



Commission

B U D G E T



Missouri Department of Transportation • Fiscal Year 2026

Appropriation Book Governor's Recommendation (Book 1 of 2)

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Transportation Summary

FINANCIAL SUMMARY

	FY24	FY25	FY26	FY26
	Actual Final	Budget Final	Department Request	Governor Recommended
Transportation	\$4,098,731,231	\$9,330,250,622	\$9,452,143,254	\$9,403,517,345
DEPARTMENT TOTAL	\$4,098,731,231	\$9,330,250,622	\$9,452,143,254	\$9,403,517,345
General Revenue Fund Type	229,023,010	580,596,245	587,211,877	589,731,345
Federal Fund Type	105,798,509	452,649,788	426,175,723	408,072,410
Other Fund Type	3,763,909,712	8,297,004,589	8,438,755,654	8,405,713,590
Total Full-Time Equivalent Employee	4,756.13	5,402.87	5,714.87	5,519.87
General Revenue Fund Type	0.00	0.00	0.00	0.00
Federal Fund Type	14.68	18.29	19.29	18.29
Other Fund Type	4,741.45	5,384.58	5,695.58	5,501.58
Counted and Not Counted				

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JOB CLASS DETAIL

	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/24/25		FY26 DTREQ Core		FY26 DTREQ New Decision Items			FY26 GVREC Core		FY26 GVREC New Decision Items		
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	Amount	FTE	Amount	FTE	Amount	Amount	FTE
	Transportation																	
R01004 - RAIL SAFETY SPECIALIST	286,078	4.47	206,998	3.21	295,233	4.47	86,472	1.36	233,848	4.06	16,778	0	0.00	233,848	0.00	16,778	0	0.00
R01005 - SR RAILROAD SAFETY INSPECTOR	458,447	7.36	308,946	5.04	473,117	7.36	183,845	3.00	385,354	6.89	18,160	0	0.00	385,354	0.00	18,160	0	0.00
R01007 - MOTOR CARRIER AGENT	252,593	7.00	131,473	3.63	260,676	7.00	52,563	1.42	497,921	11.00	0	0	0.00	497,921	0.00	0	0	0.00
R01015 - SR TRAFFIC SYSTEMS OPERATOR	139,478	3.00	97,041	2.02	143,941	3.00	32,318	0.66	49,040	1.00	5,149	0	0.00	49,040	0.00	5,149	0	0.00
R01019 - RIGHT OF WAY TECHNICIAN	72,744	2.00	21,280	0.58	75,072	2.00	0	0.00	41,686	1.00	0	0	0.00	41,686	0.00	0	0	0.00
R01020 - INCIDENT MANAGEMENT COORDINAT	225,462	3.00	220,803	3.08	232,677	3.00	115,033	1.56	147,869	3.00	7,022	0	0.00	147,869	0.00	7,022	0	0.00
R01022 - ADMINISTRATIVE TECHNICIAN	1,017,359	14.25	463,484	12.27	1,049,915	14.25	195,268	5.11	1,680,091	39.00	2,299	0	0.00	1,680,091	0.00	2,299	0	0.00
R01023 - SR ADMINISTRATIVE TECHNICIAN	1,015,103	23.00	1,396,094	32.94	1,047,587	23.00	809,852	18.75	385,205	9.00	76,342	0	1.00	385,205	0.00	26,320	0	0.00
R01024 - OFFICE ASSISTANT	31,945	1.00	0	0.00	32,967	1.00	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00
R01025 - SENIOR OFFICE ASSISTANT	662,263	15.05	195,504	5.47	683,456	15.05	76,969	2.15	216,486	6.00	9,739	0	0.00	216,486	0.00	9,739	0	0.00
R01026 - EXECUTIVE ASSISTANT	1,393,625	32.69	957,961	22.86	1,438,222	32.69	481,498	11.18	993,629	23.00	91,751	0	1.00	993,629	0.00	41,729	0	0.00
R01027 - FINANCIAL SERVICES TECHNICIAN	365,233	10.00	83,601	2.32	376,920	10.00	37,004	1.00	729,811	17.00	0	0	0.00	729,811	0.00	0	0	0.00
R01028 - SENIOR FINANCIAL SERVICES TECH	1,247,542	26.39	1,282,962	29.93	1,287,463	26.39	647,734	14.78	575,767	13.00	46,196	0	0.00	575,767	0.00	46,196	0	0.00
R01029 - HUMAN RESOURCES TECHNICIAN	152,610	4.27	21,894	0.59	157,494	4.27	3,092	0.08	208,425	5.00	0	0	0.00	208,425	0.00	0	0	0.00
R01030 - SENIOR HUMAN RESOURCES TECHN	289,083	6.00	327,402	7.99	298,334	6.00	170,248	4.08	167,780	4.00	11,844	0	0.00	167,780	0.00	11,844	0	0.00
R01031 - GENERAL SERVICES TECHNICIAN	114,758	7.00	23,342	0.65	118,430	7.00	26,079	0.70	357,645	8.00	0	0	0.00	357,645	0.00	0	0	0.00
R01032 - SENIOR GENERAL SERVICES TECHN	618,342	17.00	583,820	13.33	638,129	17.00	303,396	6.86	345,475	8.00	32,029	0	0.00	345,475	0.00	32,029	0	0.00
R01033 - RISK MANAGEMENT TECHNICIAN	35,949	1.00	0	0.00	37,099	1.00	0	0.00	310,876	7.00	0	0	0.00	310,876	0.00	0	0	0.00
R01034 - SENIOR RISK MANAGEMENT TECHN	485,032	13.00	467,956	10.73	500,553	13.00	223,442	4.95	140,881	3.00	123,178	0	2.00	140,881	0.00	23,134	0	0.00
R01037 - PLANNING TECHNICIAN	0	0.00	0	0.00	0	0.00	0	0.00	41,685	1.00	0	0	0.00	41,685	0.00	0	0	0.00
R01038 - INTERMEDIATE PLANNING TECHN	0	0.00	41,779	1.03	0	0.00	53,095	1.26	98,572	2.00	0	0	0.00	98,572	0.00	0	0	0.00
R01039 - SENIOR PLANNING TECHNICIAN	314,332	6.00	133,493	2.42	324,391	6.00	60,627	1.04	103,343	2.00	6,422	0	0.00	103,343	0.00	6,422	0	0.00
R01040 - MOTOR CARRIER TECHNICIAN	0	0.00	17,914	0.50	0	0.00	18,502	0.50	82,328	2.00	0	0	0.00	82,328	0.00	0	0	0.00
R01041 - SR MOTOR CARRIER TECHNICIAN	43,826	1.00	43,826	1.00	45,228	1.00	20,671	0.46	0	0.00	4,952	0	0.00	0	0.00	4,952	0	0.00
R01042 - SUPPLY OFFICE ASSISTANT	39,790	1.00	39,790	1.00	41,063	1.00	19,858	0.94	40,950	1.00	1,952	0	0.00	40,950	0.00	1,952	0	0.00
R01044 - AIRPORT PROJECT TECHNICIAN	55,176	1.07	43,188	0.92	56,942	1.07	24,248	0.50	48,622	1.00	0	0	0.00	48,622	0.00	0	0	0.00
R01046 - SENIOR RIGHT OF WAY TECHNICIAN	95,576	2.00	113,963	2.47	98,634	2.00	69,766	1.50	98,156	2.00	2,333	0	0.00	98,156	0.00	2,333	0	0.00
R01053 - BRIDGE MAINTENANCE SUPERINTEN	147,846	2.00	150,694	2.04	152,577	2.00	77,443	1.02	152,577	2.00	5,590	0	0.00	152,577	0.00	5,590	0	0.00
R01054 - BR INSPECTION CREW SUPERVISOR	214,926	3.00	220,593	3.06	221,804	3.00	114,093	1.53	221,804	3.00	8,600	0	0.00	221,804	0.00	8,600	0	0.00
R01055 - SR BR INSPECTION CREW MEMBER	0	0.00	45,637	0.85	0	0.00	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00
R01056 - INT BR INSPECTION CREW MEMBER	199,936	4.00	43,736	0.87	206,334	4.00	57,791	1.12	0	0.00	1,265	0	0.00	0	0.00	1,265	0	0.00
R01057 - BRIDGE INSPECTION CREW MEMBER	92,563	2.00	157,743	3.41	95,525	2.00	40,742	0.68	306,292	6.00	2,252	0	0.00	306,292	0.00	2,252	0	0.00
R01058 - BRIDGE INSPECTION CREW LEADER	174,905	3.00	151,992	2.61	180,502	3.00	91,551	1.53	180,502	3.00	2,128	0	0.00	180,502	0.00	2,128	0	0.00
R01061 - MAINTENANCE CREW LEADER	22,496,878	424.50	20,831,044	401.42	23,216,778	424.50	10,778,965	202.86	23,390,057	450.98	1,639,250	0	16.00	23,390,057	0.00	1,055,793	0	0.00
R01064 - MAINTENANCE TECHNICIAN	36,163	1.00	0	0.00	37,320	1.00	0	0.00	41,685	1.00	0	0	0.00	41,685	0.00	0	0	0.00
R01065 - INTER MAINTENANCE TECHNICIAN	35,949	0.00	18,436	0.46	37,099	0.00	20,789	0.50	0	0.00	0	0	0.00	0	0.00	0	0	0.00
R01066 - SENIOR MAINTENANCE TECHNICIAN	433,715	6.00	166,903	3.28	447,594	6.00	85,614	1.71	150,095	3.00	8,488	0	0.00	150,095	0.00	8,488	0	0.00
R01070 - MATERIALS TESTING SUPERVISOR	191,898	3.00	180,020	2.80	198,039	3.00	66,689	1.01	198,039	3.00	6,678	0	0.00	198,039	0.00	6,678	0	0.00
R01071 - MATERIALS TESTING SPECIALIST	220,833	4.00	170,349	3.01	227,900	4.00	64,203	1.09	118,414	2.00	11,283	0	0.00	118,414	0.00	11,283	0	0.00
R01073 - SENIOR SUPPLY AGENT	273,253	14.00	214,104	4.70	281,997	14.00	83,818	2.00	163,988	4.00	5,255	0	0.00	163,988	0.00	5,255	0	0.00
R01074 - INFORMATION SYSTEMS TECHNICIAN	80,222	2.00	29,596	0.79	82,789	2.00	0	0.00	195,816	4.00	0	0	0.00	195,816	0.00	0	0	0.00
R01075 - INTERMEDIATE IS TECHNICIAN	108,780	4.00	39,448	0.92	112,261	4.00	27,245	0.65	48,622	1.00	0	0	0.00	48,622	0.00	0	0	0.00
R01081 - TRAFFIC SYSTEMS OPERATOR	0	0.00	0	0.00	0	0.00	11,333	0.29	0	0.00	0	0	0.00	0	0.00	0	0	0.00
R01082 - TRAFFIC SYSTEMS SUPERVISOR	297,665	5.00	234,408	4.01	307,190	5.00	120,932	2.01	241,291	4.00	6,999	0	0.00	241,291	0.00	6,999	0	0.00
R01084 - SENIOR CUSTOMER SERVICE REP	586,728	13.00	615,618	14.78	605,503	13.00	300,778	7.03	213,330	5.00	18,088	0	0.00	213,330	0.00	18,088	0	0.00
R01085 - SR EXECUTIVE ASST TO THE DIR	64,280	1.00	59,317	1.00	66,337	1.00	30,546	0.50	66,337	1.00	7,804	0	0.00	66,337	0.00	7,804	0	0.00
R01088 - SENIOR INF SYSTEMS TECHNICIAN	247,409	5.00	161,671	3.26	255,326	5.00	92,484	1.82	97,243	2.00	7,735	0	0.00	97,243	0.00	7,735	0	0.00
R01092 - RAILROAD SAFETY INSPECTOR	50,884	1.00	45,294	0.89	52,512	1.00	0	0.00	56,712	1.00	0	0	0.00	56,712	0.00	0	0	0.00
R01098 - CUSTOMER SERVICE REP	224,917	6.00	87,247	2.37	232,114	6.00	64,033	1.73	582,546	14.00	0	0	0.00	582,546	0.00	0	0	0.00
R01099 - GENERAL LABORER	95,906	3.00	237,280	6.90	98,975	3.00	88,175	2.53	174,998	5.00	0	0	0.00	174,998	0.00	0	0	0.00
R01101 - BRIDGE MAINTENANCE WORKER	1,572,029	26.00	1,453,136	32.40	1,622,334	26.00	965,381	20.81	2,902,530	59.00	31,664	0	0.00	2,902,530	0.00	31,664	0	0.00
R01102 - BRIDGE MAINTENANCE CREW LEAD	934,106	16.00	853,458	15.32	963,997	16.00	465,795	8.07	1,037,392	18.00	9,546	0	0.00	1,037,392	0.00	9,546	0	0.00
R01103 - URBAN TRAFFIC SUPERVISOR	216,712	3.00	222,645	3.00	223,647	3.00	118,648	1.55	223,647	3.00	0	0	0.00	223,647	0.00	0	0	0.00
R01106 - INT BRIDGE MAINTENANCE WORKER	973,206	19.00	650,458	13.62	1,004,349	19.00	369,098	7.43	424,239	9.00	7,601	0	0.00	424,239	0.00	7,601	0	0.00
R01107 - SR BRIDGE MAINTENANCE WORKER	900,438	18.00	1,119,953	22.08	929,252	18.00	593,421	11.27	1,888,176	48.98	1,045,597	0	19.00	1,888,176	0.00	397,310	0	0.00
R01108 - ASST BRIDGE MAINTENANCE SUPER	246,681	4.00	256,076	4.02	254,575	4.00	134,250	2.05	329,643	5.00	67,838	0	1.00	329,643	0.00	67,838	0	0.00
R01109 - BRIDGE MAINTENANCE SUPERVISOR	595,515	9.00	621,243	9.20	614,571	9.00	326,358	4.68	614,571	9.00	4,033	0	0.00	614,571	0.00	4,033	0	0.00
R01113 - SENIOR TRAFFIC TECHNICIAN-NSS	0	0.00	51,389	1.00	0	0.00	26,309	0.50	52,754	1.00	0	0	0.00	52,754	0.00	0	0	0.00
R01146 - SENIOR EXECUTIVE ASSISTANT	217,400	4.00	221,307	4.00	224,357													

JOB CLASS DETAIL

	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/24/25		FY26 DTREQ Core		FY26 DTREQ New Decision Items			FY26 GVREC Core		FY26 GVREC New Decision Items		
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	Amount	FTE	Amount	FTE	Amount	Amount	FTE
	R01318 - CORE DRILL ASSISTANT	219,132	5.00	60,888	1.42	226,144	5.00	22,055	0.50	206,335	4.00	2,346	0	0.00	206,335	0.00	2,346	0
R01319 - CORE DRILL OPERATOR	108,583	2.00	45,724	0.85	112,058	2.00	0	0.00	105,024	2.00	0	0	0.00	105,024	0.00	0	0	0.00
R01330 - MAINT SUPERINTENDENT	3,152,689	44.00	3,328,475	45.48	3,253,575	44.00	1,706,848	22.62	3,253,575	44.00	129,934	0	0.00	3,253,575	0.00	129,934	0	0.00
R01333 - MAINTENANCE WORKER	24,424,199	565.50	19,676,896	485.24	25,205,773	561.50	12,855,397	308.17	53,609,115	1,107.97	387,131	0	0.00	53,609,115	0.00	387,131	0	0.00
R01335 - SENIOR MAINTENANCE WORKER	41,007,246	908.00	38,145,528	810.47	42,319,478	908.00	18,064,311	373.58	19,705,032	421.98	9,923,198	0	182.00	19,705,032	0.00	4,420,783	0	0.00
R01356 - CORE DRILL SUPERINTENDENT	71,642	1.00	71,792	1.00	73,935	1.00	27,457	0.37	73,935	1.00	2,341	0	0.00	73,935	0.00	2,341	0	0.00
R01369 - INTER CORE DRILL ASSISTANT	46,281	1.00	75,839	1.64	47,762	1.00	18,629	0.39	44,225	1.00	0	0	0.00	44,225	0.00	0	0	0.00
R01370 - CORE DRILL SUPERVISOR	63,966	1.00	5,358	0.08	66,013	1.00	27,769	0.42	66,013	1.00	1,758	0	0.00	66,013	0.00	1,758	0	0.00
R01379 - MAINTENANCE SUPERVISOR	10,991,998	172.00	11,946,758	183.04	11,343,742	172.00	6,057,324	90.22	12,642,908	204.98	336,399	0	0.00	12,642,908	0.00	336,399	0	0.00
R04190 - ASSISTANT COUNSEL	0	0.00	64,057	0.87	0	0.00	44,071	0.58	284,311	3.00	3,318	0	0.00	284,311	0.00	3,318	0	0.00
R04193 - SENIOR ASSOCIATE COUNSEL	0	0.00	364,982	3.85	0	0.00	212,005	2.18	485,355	5.00	8,297	0	0.00	485,355	0.00	8,297	0	0.00
R04194 - ASSOCIATE COUNSEL	0	0.00	202,808	2.47	0	0.00	84,398	1.00	264,003	3.00	4,623	0	0.00	264,003	0.00	4,623	0	0.00
R04200 - TRANSPORTATION PLANNER	0	0.00	298,729	5.85	0	0.00	223,889	4.27	629,228	11.00	0	0	0.00	629,228	0.00	0	0	0.00
R04201 - INTER TRANSPORTATION PLANNER	0	0.00	124,284	2.21	0	0.00	139,440	2.46	239,348	4.00	0	0	0.00	239,348	0.00	0	0	0.00
R04202 - SR TRANSPORTATION PLANNER	0	0.00	1,043,996	16.23	0	0.00	462,487	7.09	938,476	15.00	10,534	0	0.00	938,476	0.00	10,534	0	0.00
R04204 - TRANSP PLANNING COORDINATOR	0	0.00	285,062	3.62	0	0.00	161,578	2.00	323,994	4.00	7,935	0	0.00	323,994	0.00	7,935	0	0.00
R04205 - PLANNING AND PROGRAMMING COO	0	0.00	197,278	1.75	0	0.00	116,037	1.00	232,675	2.00	7,434	0	0.00	232,675	0.00	7,434	0	0.00
R04588 - EQUAL OPP & DIVERSITY MGR	0	0.00	80,239	1.00	0	0.00	41,296	0.50	82,806	1.00	2,645	0	0.00	82,806	0.00	2,645	0	0.00
R05400 - BRIDGE INSPECTOR	0	0.00	18,354	0.33	0	0.00	29,299	0.52	228,621	3.00	4,751	0	0.00	228,621	0.00	4,751	0	0.00
R05883 - INT AIRPORT PROJECT INSPECTOR	0	0.00	69,369	1.01	0	0.00	35,190	0.50	0	0.00	2,200	0	0.00	0	0.00	2,200	0	0.00
R09100 - ASST COMMUNICATIONS DIRECTOR	0	0.00	115,829	0.96	0	0.00	62,205	0.50	124,733	1.00	0	0	0.00	124,733	0.00	0	0	0.00
R09101 - ASSISTANT DISTRICT ENGINEER	0	0.00	1,321,505	10.93	0	0.00	684,259	5.50	1,372,071	11.00	0	0	0.00	1,372,071	0.00	0	0	0.00
R09102 - ASST FINANCIAL SERVS DIRECTOR	0	0.00	218,950	1.79	0	0.00	125,611	1.00	251,866	2.00	124,733	0	1.00	251,866	0.00	0	0	0.00
R09103 - ASST HUMAN RESOURCE DIRECTOR	0	0.00	105,757	0.87	0	0.00	62,205	0.50	124,733	1.00	0	0	0.00	124,733	0.00	0	0	0.00
R09104 - ASST IS DIRECTOR	0	0.00	120,865	1.00	0	0.00	62,205	0.50	124,733	1.00	0	0	0.00	124,733	0.00	0	0	0.00
R09105 - ASST MOTOR CARRIER SERV DIRECT	0	0.00	120,865	1.00	0	0.00	62,205	0.50	124,733	1.00	0	0	0.00	124,733	0.00	0	0	0.00
R09106 - ASST STATE BRIDGE ENGINEER	0	0.00	120,865	1.00	0	0.00	62,205	0.50	124,733	1.00	0	0	0.00	124,733	0.00	0	0	0.00
R09107 - ASST STATE CO AND MA ENGINEER	0	0.00	120,865	1.00	0	0.00	62,205	0.50	124,733	1.00	0	0	0.00	124,733	0.00	0	0	0.00
R09108 - ASST STATE DESIGN ENGR - LPA	0	0.00	120,865	1.00	0	0.00	62,205	0.50	124,733	1.00	0	0	0.00	124,733	0.00	0	0	0.00
R09109 - ASST TO CSOO - SAFETY & EM MGT	0	0.00	99,805	0.83	0	0.00	62,205	0.50	124,733	1.00	136,208	0	1.00	124,733	0.00	0	0	0.00
R09110 - ASST TO CAO - HEALTH&WELLNESS	0	0.00	120,865	1.00	0	0.00	62,205	0.50	124,732	1.00	0	0	0.00	124,732	0.00	0	0	0.00
R09111 - ASSISTANT STATE DESIGN ENGIN	0	0.00	105,757	0.87	0	0.00	62,205	0.50	124,733	1.00	0	0	0.00	124,733	0.00	0	0	0.00
R09112 - ASST TO STATE DESIGN ENGR - RW	0	0.00	120,865	1.00	0	0.00	62,205	0.50	124,733	1.00	0	0	0.00	124,733	0.00	0	0	0.00
R09113 - ASST TO STATE HWY SFTY TRF ENG	0	0.00	120,865	1.00	0	0.00	31,495	0.25	124,733	1.00	0	0	0.00	124,733	0.00	0	0	0.00
R09114 - ASST TRANSP PLANNING DIRECTOR	0	0.00	120,865	1.00	0	0.00	62,205	0.50	124,733	1.00	0	0	0.00	124,733	0.00	0	0	0.00
R09115 - DISTRICT ADMINISTRATIVE OFFICR	0	0.00	362,596	3.00	0	0.00	186,616	1.50	374,199	3.00	0	0	0.00	374,199	0.00	0	0	0.00
R01380 - ASST MAINTENANCE SUPERVISOR	4,258,675	72.00	3,874,298	63.28	4,394,953	72.00	2,084,875	33.17	4,161,010	66.00	813,430	0	11.00	4,161,010	0.00	372,334	0	0.00
R01391 - SR FACILITY OPERATIONS CREW WO	476,725	16.00	358,265	7.97	491,980	16.00	172,038	3.74	268,380	6.00	4,909	0	0.00	268,380	0.00	4,909	0	0.00
R01392 - MOTORIST ASSISTANCE OPERATOR	1,899,730	35.00	1,592,519	34.37	1,960,522	35.00	869,441	18.40	1,775,806	38.00	72,260	0	0.00	1,775,806	0.00	72,260	0	0.00
R01393 - MOTOR ASSISTANCE SHIFT SUPV	408,082	7.00	406,534	6.83	421,141	7.00	210,002	3.43	368,629	6.00	11,067	0	0.00	368,629	0.00	11,067	0	0.00
R01394 - SUPPLY AGENT	0	0.00	0	0.00	0	0.00	0	0.00	49,951	1.00	0	0	0.00	49,951	0.00	0	0	0.00
R01494 - MULTIMODAL OPERATIONS TECH	0	0.00	26,962	0.75	0	0.00	18,502	0.50	78,785	2.00	0	0	0.00	78,785	0.00	0	0	0.00
R01495 - INTER MULTIMODAL OPS TECH	0	0.00	11,703	0.29	0	0.00	20,789	0.50	0	0.00	0	0	0.00	0	0.00	0	0	0.00
R01496 - SENIOR TRANSIT TECHNICIAN	110,247	2.00	0	0.00	113,775	2.00	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00
R01501 - SENIOR MATERIALS TECHNICIAN	720,926	16.00	788,565	16.19	743,996	16.00	442,726	8.87	492,565	10.00	22,019	0	0.00	492,565	0.00	22,019	0	0.00
R01515 - CONSTRUCTION TECHNICIAN	635,047	17.08	736,915	18.57	655,369	17.08	508,000	12.44	1,727,075	38.00	10,619	0	0.00	1,727,075	0.00	10,619	0	0.00
R01516 - SR CONSTRUCTION TECHNICIAN	2,258,102	44.40	1,929,033	39.50	2,505,399	47.40	997,950	19.86	1,395,723	29.00	509,703	0	7.00	1,395,723	0.00	334,666	0	0.00
R01517 - DESIGN TECHNICIAN	119,037	12.00	69,786	1.76	122,846	12.00	70,934	1.73	588,250	12.00	483	0	0.00	588,250	0.00	483	0	0.00
R01534 - INTERMEDIATE DESIGN TECHNICN	215,754	5.00	163,894	3.82	222,658	5.00	100,826	2.29	141,468	3.00	3,769	0	0.00	141,468	0.00	3,769	0	0.00
R01569 - ASSISTANT SURVEY TECHNICIAN	0	0.00	0	0.00	0	0.00	0	0.00	48,621	1.00	0	0	0.00	48,621	0.00	0	0	0.00
R01587 - OUTDOOR ADVERTISING TECH	35,949	0.00	0	0.00	37,099	0.00	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00
R01589 - INTER CONSTRUCTION TECH	1,089,940	26.00	711,902	16.47	1,124,818	26.00	362,300	8.19	864,583	19.00	11,306	0	0.00	864,583	0.00	11,306	0	0.00
R01591 - SENIOR DESIGN TECHNICIAN	650,578	11.00	587,586	11.67	671,396	11.00	281,185	5.44	299,728	6.00	33,671	0	0.00	299,728	0.00	33,671	0	0.00
R01592 - MATERIALS TECHNICIAN	187,453	5.00	114,895	2.81	193,451	5.00	107,459	2.62	511,554	11.00	1,931	0	0.00	511,554	0.00	1,931	0	0.00
R01593 - INTER MATERIALS TECH	502,890	12.00	204,593	4.74	518,982	12.00	72,046	1.62	280,786	6.00	1,565	0	0.00	280,786	0.00	1,565	0	0.00
R01594 - TRAFFIC TECHNICIAN	35,949	0.00	0	0.00	37,099	0.00	0	0.00	377,546	7.00	0	0	0.00	377,546	0.00	0	0	0.00
R01595 - INTER TRAFFIC TECHNICIAN	84,607	2.00	48,846	1.06	87,314	2.00	5,817	0.12	47,763	1.00	0	0	0.00	47,763	0.00	0	0	0.00
R01596 - SENIOR TRAFFIC TECH																		

JOB CLASS DETAIL

	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/24/25		FY26 DTREQ Core		FY26 DTREQ New Decision Items			FY26 GVREC Core		FY26 GVREC New Decision Items		
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	Amount	FTE	Amount	FTE	Amount	Amount	FTE
	R02017 - EQUIPMENT TECHNICIAN	557,942	9.00	318,588	6.87	575,796	9.00	311,230	6.53	3,034,095	55.00	10,321	0	0.00	3,034,095	0.00	10,321	0
R02018 - INTERMEDIATE EQUIPMENT TECH	756,866	25.00	823,934	16.29	781,086	25.00	595,436	11.49	1,175,626	21.00	15,350	0	0.00	1,175,626	0.00	15,350	0	0.00
R02019 - SENIOR EQUIPMENT TECHNICIAN	8,129,981	142.00	7,629,598	133.61	8,390,140	142.00	3,778,431	64.43	5,589,632	96.00	1,841,499	0	24.00	5,589,632	0.00	959,307	0	0.00
R02020 - EQUIPMENT TECHNICIAN SUPERVIS	1,080,962	17.00	1,130,962	17.59	1,122,221	17.00	575,366	8.69	1,122,221	17.00	46,749	0	0.00	1,122,221	0.00	46,749	0	0.00
R02021 - SENIOR FIELD ACQUISITION TECHN	311,121	6.00	188,902	3.66	321,077	6.00	81,093	1.50	0	0.00	9,241	0	0.00	0	0.00	9,241	0	0.00
R02267 - INTER FLD ACQUISITION TECH	92,179	2.00	29,563	0.73	95,129	2.00	0	0.00	253,908	6.00	0	0	0.00	253,908	0.00	0	0	0.00
R02350 - INT TR SIGNAL AND LIGHTING TEC	1,162,650	24.00	850,685	16.20	1,199,855	24.00	400,779	7.46	1,194,943	21.00	26,775	0	0.00	1,194,943	0.00	26,775	0	0.00
R02362 - LEAD FIELD ACQUISITION TECH	119,067	2.00	119,066	2.00	122,877	2.00	61,279	1.00	122,877	2.00	7,161	0	0.00	122,877	0.00	7,161	0	0.00
R02363 - FIELD ACQUISITION TECHNICIAN	0	0.00	63,614	1.77	0	0.00	82,460	2.23	93,987	2.00	0	0	0.00	93,987	0.00	0	0	0.00
R02381 - TR SIGNAL AND LIGHTING TECHNIC	603,246	18.00	460,950	9.96	622,550	18.00	374,036	7.84	1,946,778	36.00	7,319	0	0.00	1,946,778	0.00	7,319	0	0.00
R02503 - AIRPLANE PILOT	83,579	1.00	83,580	1.00	86,254	1.00	43,016	0.50	86,254	1.00	0	0	0.00	86,254	0.00	0	0	0.00
R02582 - LAND SURVEY SUPERVISOR	358,210	5.00	491,075	6.91	369,673	5.00	256,674	3.51	369,673	7.00	18,778	0	0.00	369,673	0.00	18,778	0	0.00
R02583 - LAND SURVEYOR	555,117	16.18	268,564	4.33	572,881	16.18	177,188	2.79	322,127	5.00	25,777	0	0.00	322,127	0.00	25,777	0	0.00
R03012 - SENIOR CADD SUPPORT SPECIALIST	71,642	1.00	0	0.00	73,935	1.00	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00
R03018 - MCS SYSTEM & TRAINING ANALYST	254,416	4.00	307,466	6.04	262,557	4.00	157,257	3.00	315,069	6.00	27,122	0	0.00	315,069	0.00	27,122	0	0.00
R03028 - SENIOR TRAFFIC SPECIALIST	949,874	22.00	1,215,750	20.60	980,270	22.00	765,492	12.74	540,784	9.00	65,030	0	0.00	540,784	0.00	65,030	0	0.00
R03047 - LEGAL ASSISTANT	76,213	2.00	57,109	1.50	78,652	2.00	39,224	1.00	78,652	2.00	4,062	0	0.00	78,652	0.00	4,062	0	0.00
R03057 - FABRICATION TECHNICIAN	61,659	1.00	54,918	1.00	63,632	1.00	31,119	0.50	63,632	3.00	5,859	0	0.00	63,632	0.00	5,859	0	0.00
R03058 - STRUCTURAL ANALYST	174,248	3.00	180,458	3.10	179,824	3.00	94,463	1.58	179,824	3.00	14,172	0	0.00	179,824	0.00	14,172	0	0.00
R03059 - SENIOR STRUCTURAL TECHNICIAN	35,949	1.00	47,114	1.00	37,099	1.00	24,248	0.50	37,099	3.00	0	0	0.00	37,099	0.00	0	0	0.00
R03119 - CONSTRUCTION CONTRACT ADMINIS	55,208	1.00	55,208	1.00	56,975	1.00	28,414	0.50	56,975	1.00	6,238	0	0.00	56,975	0.00	6,238	0	0.00
R03122 - SR ACCOUNT TECHNICIAN	411	0.00	0	0.00	424	0.00	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00
R03133 - DIST FINAL PLANS & REP PROC	403,249	7.00	207,882	4.00	416,153	7.00	106,978	2.00	267,022	5.00	22,512	0	0.00	267,022	0.00	22,512	0	0.00
R03149 - FINAL PLANS REVIEWER	61,124	1.00	48,390	0.79	63,080	1.00	26,188	0.50	52,512	1.00	0	0	0.00	52,512	0.00	0	0	0.00
R03238 - MOTOR CARRIER COMPLIANCE SUPV	234,806	4.00	195,268	3.04	242,320	4.00	99,781	1.51	199,061	3.00	5,273	0	0.00	199,061	0.00	5,273	0	0.00
R03398 - FLD ACQUISITION COORDINATOR	66,693	1.00	66,982	1.00	68,827	1.00	34,317	0.50	68,811	1.00	0	0	0.00	68,811	0.00	0	0	0.00
R03414 - STRUCTURAL SPECIALIST	335,635	6.00	326,009	5.74	346,375	6.00	178,236	3.07	346,375	6.00	13,399	0	0.00	346,375	0.00	13,399	0	0.00
R03461 - DISTRICT UTILITIES MANAGER	160,478	2.00	143,762	1.79	165,613	2.00	57,814	0.70	165,613	2.00	5,290	0	0.00	165,613	0.00	5,290	0	0.00
R03514 - EQUIP TECH SUPPORT SPECIALIST	143,284	2.00	143,550	2.00	147,869	2.00	73,900	1.00	148,183	2.00	10,992	0	0.00	148,183	0.00	10,992	0	0.00
R03522 - TRAFFIC SPECIALIST	522,296	9.00	361,315	6.89	539,009	9.00	108,240	2.00	1,240,738	21.00	5,424	0	0.00	1,240,738	0.00	5,424	0	0.00
R03536 - SR FABRICATION TECHNICIAN	143,284	2.00	150,379	1.82	147,869	2.00	113,598	1.15	0	0.00	5,496	0	0.00	0	0.00	5,496	0	0.00
R03543 - INTER STRUCTURAL TECHNICIAN	142,842	3.00	92,487	2.13	147,413	3.00	66,367	1.50	48,622	1.00	1,043	0	0.00	48,622	0.00	1,043	0	0.00
R03544 - STRUCTURAL TECHNICIAN	196,899	5.07	186,354	4.70	203,200	5.07	64,047	1.57	316,207	7.00	2,896	0	0.00	316,207	0.00	2,896	0	0.00
R03564 - BRIDGE INVENTORY ANALYST	145,346	3.00	124,492	2.62	149,997	3.00	74,626	1.50	149,997	3.00	5,023	0	0.00	149,997	0.00	5,023	0	0.00
R03586 - TRAFFIC OPERATIONS SUPERVISOR	143,284	2.00	143,550	2.00	147,869	2.00	73,900	1.00	147,869	2.00	4,682	0	0.00	147,869	0.00	4,682	0	0.00
R04001 - SENIOR INVESTIGATOR	180,529	3.00	59,828	0.83	186,306	3.00	36,950	0.50	105,024	2.00	3,918	0	0.00	105,024	0.00	3,918	0	0.00
R04003 - INVESTIGATOR	203,532	4.00	70,742	1.39	210,045	4.00	52,376	1.00	187,517	3.00	5,424	0	0.00	187,517	0.00	5,424	0	0.00
R04005 - INTERMEDIATE INVESTIGATOR	0	0.00	81,910	1.49	0	0.00	55,857	0.99	0	0.00	0	0	0.00	0	0.00	0	0	0.00
R04007 - SR GENERAL SERVICES SPEC	1,109,577	18.00	1,111,046	17.41	1,145,084	18.00	591,554	8.99	484,984	8.00	92,192	0	0.00	484,984	0.00	92,192	0	0.00
R04008 - GENERAL SERVICES SPEC	286,249	6.00	161,599	3.04	295,409	6.00	118,411	2.19	810,730	13.00	0	0	0.00	810,730	0.00	0	0	0.00
R04009 - SR EMPLOYEE DEVELOPMENT SPECI	62,068	1.00	68,310	1.15	64,054	1.00	86,582	1.42	0	0.00	84,025	0	1.00	0	0.00	7,804	0	0.00
R04010 - SR GOVT RELATIONS SPECIALIST	67,929	1.00	61,115	1.03	70,103	1.00	50,251	0.82	0	0.00	0	0	0.00	0	0.00	0	0	0.00
R04011 - EMPLOYEE DEVELOPMENT SPECIALIS	152,650	3.00	46,643	0.92	157,535	3.00	4,376	0.08	301,709	5.00	0	4	0.00	301,709	0.00	0	0	0.00
R04012 - INT EMPLOYEE DEVELOPMENT SPECI	0	0.00	116,777	2.08	0	0.00	63,509	1.08	0	0.00	0	0	0.00	0	0.00	0	0	0.00
R04016 - INVESTIGATION MANAGER	80,239	1.00	80,239	1.00	82,807	1.00	41,296	0.50	82,807	1.00	2,645	0	0.00	82,807	0.00	2,645	0	0.00
R04019 - CONTRACT MONITORING COORDINAT	80,239	1.00	80,239	1.00	82,807	1.00	41,296	0.50	82,807	1.00	2,645	0	0.00	82,807	0.00	2,645	0	0.00
R04021 - AVIATION OPERATIONS MANAGER	80,239	1.07	80,239	1.00	82,807	1.07	41,296	0.50	82,807	1.00	2,645	0	0.00	82,807	0.00	2,645	0	0.00
R04023 - BUS SYST SUPP SPECIALIST	61,121	1.00	59,317	1.00	63,077	1.00	30,546	0.50	63,077	1.00	0	0	0.00	63,077	0.00	0	0	0.00
R04024 - ASST COMMUNICATIONS DIRECTOR	120,866	1.00	0	0.00	124,734	1.00	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00
R04029 - INT INFO SYSTEMS TECHNOLOGIST	584,870	12.00	592,963	10.83	603,586	12.00	403,423	7.12	629,083	25.00	0	0	0.00	629,083	0.00	0	0	0.00
R04032 - SPECIAL PROJECTS COORD	82,886	1.00	0	0.00	85,538	1.00	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00
R04033 - RAILROAD OPERATIONS MANAGER	92,897	1.15	80,239	1.00	95,870	1.15	41,297	0.50	82,807	1.00	2,645	0	0.00	82,807	0.00	2,645	0	0.00
R04035 - MC INVESTIGATIONS ADMINISTRATR	225,460	2.00	225,460	2.00	232,675	2.00	103,515	0.89	232,675	2.00	9,912	0	0.00	232,675	0.00	9,912	0	0.00
R04036 - TRANSPORTATION PROGRAM MANAG	160,478	2.00	160,478	2.00	165,613	2.00	82,593	1.00	165,613	2.00	100,902	0	1.00	165,613	0.00	5,290	0	0.00
R04037 - TRANSP ENFRMNT INVESTIGATOR	639,463	9.00	352,090	6.91	659,926	9.00	226,808	4.33	572,565	10.00	5,424	0	0.00	572,565	0.00	5,424	0	0.00
R04038 - SR TRNS ENFRMNT INVESTIGATO	873,009	16.00	607,862	10.79	900,945	16.00	299,556	5.21	541,920	10.00	25,192	0	0.00	541,920	0.00	25,192	0	0.00
R04039 - CIVIL RIGHTS SPECIALIST	50,884	1.00	103,886	2.04														

JOB CLASS DETAIL

	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/24/25		FY26 DTREQ Core		FY26 DTREQ New Decision Items			FY26 GVREC Core		FY26 GVREC New Decision Items		
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	Amount	FTE	Amount	FTE	Amount	Amount	FTE
	R04063 - ORGANIZATIONAL PERFORMANCE A	50,884	1.00	0	0.00	52,512	1.00	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0
R04065 - SR BENEFITS SPECIALIST	119,433	2.00	60,099	0.92	123,255	2.00	33,748	0.50	152,950	4.77	1,170	0	0.00	152,950	0.00	1,170	0	0.00
R04066 - INTER BENEFITS SPECIALIST	53,710	1.00	54,798	1.00	55,429	1.00	28,283	0.50	0	0.00	5,859	0	0.00	0	0.00	5,859	0	0.00
R04067 - INFORMATION SYSTEMS SUPERVISOR	795,054	8.00	674,082	7.49	820,496	8.00	327,415	3.54	834,693	9.00	30,619	0	0.00	834,693	0.00	30,619	0	0.00
R04070 - GOVERNMENTAL RELATIONS SPECIALIST	48,053	1.00	0	0.00	49,591	1.00	0	0.00	117,961	2.00	0	0	0.00	117,961	0.00	0	0	0.00
R04071 - HISTORIC PRESERVATION SPECIALIST	101,766	2.00	46,065	0.91	105,023	2.00	36,749	0.70	579,467	9.00	0	0	0.00	579,467	0.00	0	0	0.00
R04072 - INTERMEDIATE CHEMIST	0	0.00	4,556	0.08	0	0.00	28,283	0.50	0	0.00	0	0	0.00	0	0.00	0	0	0.00
R04073 - INTRM HISTORIC PRESERVATION SPECIALIST	0	0.00	85,918	1.56	0	0.00	55,930	0.99	0	0.00	0	0	0.00	0	0.00	0	0	0.00
R04074 - INTERM MULTIMODAL OPER SPECIALIST	17,689	0.59	93,879	1.71	18,255	0.59	56,566	1.00	52,739	1.00	0	0	0.00	52,739	0.00	0	0	0.00
R04076 - MULTIMODAL OPERATIONS SPECIALIST	50,884	1.00	129,549	2.54	52,512	1.00	130,146	2.48	589,279	9.67	0	0	0.00	589,279	0.00	0	0	0.00
R04078 - SENIOR GIS SPECIALIST	453,342	7.00	369,497	5.63	467,849	7.00	199,972	3.00	135,341	2.00	25,458	0	0.00	135,341	0.00	25,458	0	0.00
R04079 - SR HISTORIC PRESERVATION SPECIALIST	467,882	7.00	396,739	6.00	482,854	7.00	136,422	1.95	0	0.00	110,918	0	1.00	0	0.00	110,918	0	0.00
R04080 - SR MULTIMODAL OPER SPECIALIST	430,704	6.53	196,638	3.00	666,061	9.53	119,108	1.79	140,330	2.75	12,893	0	0.00	140,330	0.00	12,893	0	0.00
R04081 - SENIOR PARALEGAL	460,158	7.00	453,836	6.87	474,883	7.00	247,642	3.67	74,092	1.00	26,196	0	0.00	74,092	0.00	26,196	0	0.00
R04082 - TRANSPORTATION PLANNING SPECIALIST	597,929	8.00	503,025	6.87	617,063	8.00	262,909	3.50	527,181	7.00	33,082	0	5.00	527,181	0.00	33,082	0	0.00
R04084 - PARALEGAL	154,123	3.00	152,649	3.00	159,055	3.00	78,564	1.50	445,774	7.00	5,424	0	0.00	445,774	0.00	5,424	0	0.00
R04085 - INTERMEDIATE PARALEGAL	159,613	3.00	61,273	1.12	164,720	3.00	2,290	0.04	164,720	3.00	5,859	0	0.00	164,720	0.00	5,859	0	0.00
R04087 - SENIOR CHEMIST	254,165	4.00	203,547	3.00	262,298	4.00	91,564	1.29	262,298	4.00	16,527	0	0.00	262,298	0.00	16,527	0	0.00
R04088 - LEGAL OFFICE MANAGER	71,642	1.00	59,809	0.83	73,935	1.00	36,950	0.50	73,935	1.00	2,341	0	0.00	73,935	0.00	2,341	0	0.00
R04089 - GENERAL SERVICES MANAGER	547,611	7.00	478,396	5.96	565,135	7.00	278,204	3.37	579,649	7.00	20,279	0	0.00	579,649	0.00	20,279	0	0.00
R04093 - ASST MOTOR CARRIER SERV DIRECTOR	120,866	1.00	0	0.00	124,734	1.00	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00
R04094 - CONSTR MANGMNT SYSTEMS ADMINISTRATOR	89,868	1.00	90,208	1.00	92,744	1.00	46,252	0.50	92,744	1.00	2,963	0	0.00	92,744	0.00	2,963	0	0.00
R04099 - TRANSP MGT SYS ADMINISTRATOR	359,471	4.00	403,761	4.25	490,910	5.00	243,027	2.50	487,313	5.00	15,803	0	0.00	487,313	0.00	15,803	0	0.00
R04101 - SENIOR PROCUREMENT AGENT	444,993	7.00	399,810	6.34	459,233	7.00	171,699	2.65	256,264	4.00	37,880	0	0.00	256,264	0.00	37,880	0	0.00
R04102 - BUSINESS SYST SUPPORT MANAGER	80,239	1.00	80,239	1.00	82,807	1.00	41,297	0.50	82,807	1.00	2,645	0	0.00	82,807	0.00	2,645	0	0.00
R04103 - INTERMEDIATE PROCUREMENT AGENT	109,239	3.00	55,556	1.01	112,735	3.00	40,834	0.72	61,249	1.00	0	0	0.00	61,249	0.00	0	0	0.00
R04104 - DATA REPORT ANALYST	0	0.00	55,208	1.00	0	0.00	5,680	0.10	118,224	2.00	814	0	0.00	118,224	0.00	814	0	0.00
R04106 - INT DATA REPORT ANALYST	52,755	1.00	47,810	0.87	54,443	1.00	23,209	0.40	0	0.00	0	0	0.00	0	0.00	0	0	0.00
R04107 - SENIOR DATA REPORT ANALYST	109,970	1.00	66,735	1.12	113,489	1.00	61,091	1.00	61,250	1.00	7,804	0	0.00	61,250	0.00	7,804	0	0.00
R04110 - INFO SYS TECHNOLOGY SPECIALIST	171,272	2.00	89,868	1.00	176,753	2.00	46,252	0.50	92,744	1.00	6,914	0	0.00	92,744	0.00	6,914	0	0.00
R04112 - OUTDOOR ADVERT PERMIT SPECIALIST	194,885	4.00	149,625	2.92	201,121	4.00	32,684	0.62	66,354	1.00	0	0	0.00	66,354	0.00	0	0	0.00
R04113 - SR OUTDOOR ADVERTISING PERM SPECIALIST	278,235	5.00	123,899	2.09	287,139	5.00	99,865	1.71	218,448	4.00	9,022	0	0.00	218,448	0.00	9,022	0	0.00
R04115 - EMPLOYEE BENEFITS MANAGER	80,239	1.00	80,239	1.00	82,807	1.00	41,296	0.50	82,807	1.00	2,645	0	0.00	82,807	0.00	2,645	0	0.00
R04116 - ADMIN OF FREIGHT & WATERWAYS	133,273	1.21	108,033	0.96	137,537	1.21	58,018	0.50	116,338	1.00	3,717	0	0.00	116,338	0.00	3,717	0	0.00
R04118 - MOTOR CARRIER PROJECT MANAGER	209,848	3.00	63,936	0.83	216,563	3.00	34,059	0.50	68,295	1.00	0	0	0.00	68,295	0.00	0	0	0.00
R04120 - DESIGN MGT SYSTEMS ADMINISTRATOR	89,868	1.00	89,868	1.00	92,744	1.00	46,252	0.50	92,744	1.00	6,914	0	0.00	92,744	0.00	6,914	0	0.00
R04121 - FINANCIAL SERVICES COORDINATOR	242,715	5.00	268,751	3.33	250,482	5.00	123,575	1.50	250,482	3.00	14,550	0	0.00	250,482	0.00	14,550	0	0.00
R04122 - COMMRCIAL MTR VEHICLE PROG MGR	72,635	1.00	69,473	1.00	74,959	1.00	35,755	0.50	73,953	1.00	5,305	0	0.00	73,953	0.00	5,305	0	0.00
R04123 - EXTERNAL CIVIL RIGHTS MANAGER	80,239	1.00	80,239	1.00	82,807	1.00	41,296	0.50	82,807	1.00	2,645	0	0.00	82,807	0.00	2,645	0	0.00
R04124 - SR HISTORIC PRESERV SPEC-NSS	130,728	2.00	150,357	2.33	134,911	2.00	37,529	0.62	0	0.00	11,722	0	0.00	0	0.00	11,722	0	0.00
R04126 - ENVIRONMENTAL SPECIALIST-SS	2,133	0.00	0	0.00	2,201	0.00	0	0.00	2,201	1.00	0	0	0.00	2,201	0.00	0	0	0.00
R04127 - INT ENVIRONMENTAL SPEC-SS	0	0.00	416	0.01	0	0.00	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00
R04128 - SR ENVIRONMENTAL SPEC-SS	565,535	9.00	477,133	7.45	583,632	9.00	242,554	3.67	461,178	7.00	31,682	0	0.00	461,178	0.00	31,682	0	0.00
R04129 - SAFETY AND CLAIMS MANAGER	80,239	1.00	80,239	1.00	82,807	1.00	41,297	0.50	82,807	1.00	4,409	0	0.00	82,807	0.00	4,409	0	0.00
R04132 - STORMWATER COMPLIANCE COORDINATOR	75,994	1.00	73,075	1.00	78,426	1.00	37,607	0.50	75,414	1.00	0	0	0.00	75,414	0.00	0	0	0.00
R04133 - INT HISTORIC PRESERV SPEC-NSS	53,837	1.00	34,301	0.63	55,560	1.00	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00
R04135 - HISTORIC PRESERVATION SPEC-NSS	0	0.00	33,922	0.67	0	0.00	62,578	1.19	236,259	4.00	0	0	0.00	236,259	0.00	0	0	0.00
R04136 - DIVERSITY & INCLUSION SPECIALIST	96,105	2.00	93,286	1.83	99,180	2.00	30,509	0.58	227,521	4.00	0	0	0.00	227,521	0.00	0	0	0.00
R04137 - INT DIVERSITY & INCLUSION SPECIALIST	52,755	1.00	43,230	0.79	54,443	1.00	23,616	0.42	0	0.00	0	0	0.00	0	0.00	0	0	0.00
R04138 - SR DIVERSITY & INCLUSION SPECIALIST	189,814	3.00	137,228	2.21	195,888	3.00	94,839	1.50	67,671	1.00	8,974	0	0.00	67,671	0.00	8,974	0	0.00
R04139 - ASST TO STATE DESIGN ENGR - RW	120,866	1.00	0	0.00	124,734	1.00	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00
R04141 - ASST TRANSP PLANNING DIRECTOR	120,866	1.00	0	0.00	124,734	1.00	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00
R04142 - POLICY/INNOVATION PROGRAM MGR	100,652	1.00	100,284	1.00	210,957	2.00	51,802	0.50	189,542	2.00	3,318	0	0.00	189,542	0.00	3,318	0	0.00
R04173 - ASST TO STATE HWY SFTY TRF ENGR	120,866	1.00	0	0.00	124,734	1.00	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00
R04191 - ASSISTANT REGIONAL COUNSEL	0	0.00	84,893	0.75	0	0.00	14,392	0.13	116,337	1.00	3,717	0	0.00	116,337	0.00	3,717	0	0.00
R04192 - LAW CLERK	0	0.00	11,262	0.19	0	0.00	13,393	0.22	61,249	1.00	0	0	0.00	61,249	0.00	0	0	0.00
R04203 - MAINT MGT SYSTEM ADMINISTRATOR	89,868	1.00	89,868	1.00	92,744	1.00	46,252	0.50	92,744	1.00	2,963	0	0.00	92,744	0.00	2,963	0	0.00
R04254 - TRAINING ACCOUNT & OVERSIGHT COORDINATOR	0	0.00	29,357	0.29	0	0.00	51,802	0.50	103,									

JOB CLASS DETAIL

	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/24/25		FY26 DTREQ Core		FY26 DTREQ New Decision Items			FY26 GVREC Core		FY26 GVREC New Decision Items		
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	Amount	FTE	Amount	FTE	Amount	Amount	FTE
	R04440 - CENTRAL OFFICE GENERAL SERV M	240,717	3.00	227,344	2.83	248,420	3.00	123,889	1.50	248,421	3.00	7,935	0	0.00	248,421	0.00	7,935	0
R04441 - TRANS SYSTEM ANALYSIS COORD	112,731	1.00	79,851	0.71	116,338	1.00	58,018	0.50	116,338	1.00	3,717	0	0.00	116,338	0.00	3,717	0	0.00
R04442 - EMPLOYEE DEVELOPMENT MANAGER	0	0.00	12,157	0.15	0	0.00	41,297	0.50	82,806	1.00	88,013	0	1.00	82,806	0.00	2,645	0	0.00
R04443 - COMMUNICATIONS MANAGER	802,391	10.00	745,556	9.29	828,068	10.00	412,965	5.00	828,068	10.00	132,645	0	1.00	828,068	0.00	132,645	0	0.00
R04445 - INTERM GEN SERV SPECIALIST	270,414	5.00	221,766	4.04	279,067	5.00	84,827	1.50	331,931	5.00	0	0	0.00	331,931	0.00	0	0	0.00
R04456 - INTER R/W SPECIALIST	380,165	7.00	348,797	6.36	392,330	7.00	148,453	2.62	327,395	5.00	11,009	0	0.00	327,395	0.00	11,009	0	0.00
R04458 - DIST INFORMATION SYSTM MANAGER	401,195	5.00	481,436	6.00	414,033	5.00	247,779	3.00	496,842	6.00	15,870	0	0.00	496,842	0.00	15,870	0	0.00
R04459 - ASSISTANT MAINTENANCE LIAISON	256,978	3.00	399,888	4.62	265,201	3.00	223,154	2.50	447,464	5.00	107,465	0	1.00	447,464	0.00	11,853	0	0.00
R04460 - MAINTENANCE LIAISON	201,304	2.00	288,993	2.87	207,746	2.00	155,407	1.50	311,618	3.00	9,955	0	0.00	311,618	0.00	9,955	0	0.00
R04464 - PROFESSIONAL SERVICES COORD	80,239	1.00	80,239	1.00	82,807	1.00	41,296	0.50	82,807	1.00	2,645	0	0.00	82,807	0.00	2,645	0	0.00
R04465 - INTERMEDIATE SAFETY OFFICER	258,271	4.25	105,446	1.63	266,535	4.25	1,076	0.02	0	0.00	0	0	0.00	0	0.00	0	0	0.00
R04466 - SENIOR SAFETY OFFICER	701,150	10.00	919,006	13.15	723,587	10.00	479,780	6.67	143,930	2.00	176,335	0	2.00	143,930	0.00	8,455	0	0.00
R04467 - OUTDOOR ADVERTISING SPECIALIST	65,365	1.00	66,153	1.01	67,457	1.00	33,748	0.50	67,457	1.00	1,170	0	0.00	67,457	0.00	1,170	0	0.00
R04477 - INT COMMUNICATIONS SPECIALIST	107,419	2.00	207,521	3.78	110,856	2.00	108,996	1.93	430,630	7.00	0	0	0.00	430,630	0.00	0	0	0.00
R04507 - INT EMERGENCY MGMT SPECIALIST	0	0.00	0	0.00	0	0.00	0	0.00	61,249	1.00	0	0	0.00	61,249	0.00	0	0	0.00
R04508 - SR EMERGENCY MGMT SPECIALIST	118,172	2.00	118,634	2.00	121,954	2.00	61,091	1.00	61,250	1.00	15,607	0	0.00	61,250	0.00	15,607	0	0.00
R04516 - TRAFFICE INCIDENT MANAGER	76,181	1.00	76,182	1.00	78,619	1.00	39,208	0.50	78,619	1.00	0	0	0.00	78,619	0.00	0	0	0.00
R04541 - MAINTENANCE OPERATIONS SPLCLST	0	0.00	9,624	0.17	0	0.00	29,230	0.51	189,372	3.00	0	0	0.00	189,372	0.00	0	0	0.00
R04542 - INTER MAINT OPERATIONS SPLCLST	115,018	2.00	76,203	1.23	118,699	2.00	70,549	1.12	197,383	3.00	0	0	0.00	197,383	0.00	0	0	0.00
R04543 - SENIOR MAINT OPERATIONS SPLCLST	197,322	3.00	312,576	4.82	203,636	3.00	114,220	1.75	121,102	2.00	8,165	0	0.00	121,102	0.00	8,165	0	0.00
R04585 - INTER SYSTEM MANAGEMENT SPECI	222,810	4.00	32,056	0.58	229,940	4.00	28,280	0.50	74,092	1.00	0	0	0.00	74,092	0.00	0	0	0.00
R04600 - LEAD INFO SYSTEMS TECHNOLOGIST	1,803,141	29.50	1,562,906	20.80	1,860,841	29.50	828,338	10.77	1,832,222	25.00	105,415	0	0.00	1,832,222	0.00	105,415	0	0.00
R04603 - SAFETY OFFICER	0	0.00	10,870	0.18	0	0.00	32,729	0.53	999,369	14.00	0	0	0.00	999,369	0.00	0	0	0.00
R04605 - INT HUMAN RESOURCES SPECLST	424,108	7.98	535,651	9.77	437,679	7.98	391,447	6.92	0	0.00	0	0	0.00	0	0.00	0	0	0.00
R04606 - COMMUNICATIONS COORDINATOR	74,806	1.00	46,898	0.63	77,200	1.00	0	0.00	68,295	1.00	0	0	0.00	68,295	0.00	0	0	0.00
R04607 - SR COMMUNICATIONS SPECIALIST	1,085,976	16.00	1,080,834	16.96	1,120,727	16.00	594,452	9.09	785,817	14.77	163,634	0	1.00	785,817	0.00	163,634	0	0.00
R04613 - ASST IS DIRECTOR	121,549	1.00	0	0.00	125,439	1.00	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00
R04617 - INTERM FINANCIAL SERV SPECIALI	273,838	5.00	642,881	11.64	282,601	5.00	472,905	8.31	389,267	7.00	24,313	0	0.00	389,267	0.00	24,313	0	0.00
R04621 - ASST FINANCIAL SERVCS DIRECTOR	123,475	1.00	0	0.00	127,426	1.00	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00
R04623 - HIGHWAY SAFETY PROGRAM MANAG	80,239	1.00	80,239	1.00	82,807	1.00	41,296	0.50	82,807	1.00	2,645	0	0.00	82,807	0.00	2,645	0	0.00
R04628 - SENIOR AUDITOR	409,094	8.87	319,161	4.54	422,185	8.87	208,889	3.00	445,259	7.00	91,894	0	1.00	445,259	0.00	15,673	0	0.00
R04632 - FINANCIAL SERVICES SPECIALIST	614,983	10.00	537,854	10.41	634,662	10.00	181,722	3.45	1,482,633	24.70	5,359	0	0.00	1,482,633	0.00	5,359	0	0.00
R04633 - EMPLOYMENT MANAGER	80,239	1.00	0	0.00	82,807	1.00	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00
R04634 - COMPENSATION MANAGER	80,239	1.00	73,553	0.92	82,807	1.00	36,385	0.44	82,807	1.00	2,645	0	0.00	82,807	0.00	2,645	0	0.00
R04636 - SUPPORT SERVICES MANAGER	561,674	7.00	163,822	2.04	579,648	7.00	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00
R04639 - TRANSPORTATION DATA ANALYST	60,174	1.00	0	0.00	62,100	1.00	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00
R04644 - CLAIMS ADMINISTRATION MGR	80,239	1.00	80,239	1.00	82,807	1.00	41,296	0.50	82,807	1.00	2,645	0	0.00	82,807	0.00	2,645	0	0.00
R04647 - INT GOVERNMENTAL RELATIONS SPE	52,755	1.00	47,930	0.87	54,443	1.00	9,820	0.17	0	0.00	0	0	0.00	0	0.00	0	0	0.00
R04664 - ROADSIDE MANAGER	308,620	5.00	186,782	3.04	318,496	5.00	88,535	1.41	255,774	4.00	5,273	0	0.00	255,774	0.00	5,273	0	0.00
R04665 - ENVIRONMENTAL COMPLNC MANAGE	160,478	2.00	160,478	2.00	165,613	2.00	82,584	1.00	165,613	2.00	5,290	0	0.00	165,613	0.00	5,290	0	0.00
R04692 - SR RISK MGMT SPECIALIST	187,674	4.00	197,158	3.22	193,680	4.00	95,194	1.51	97,152	3.77	16,777	0	0.00	97,152	0.00	16,777	0	0.00
R04695 - INFO SYSTEMS TECHNOLOGIST	485,326	12.00	481,129	9.37	500,856	12.00	237,296	4.53	1,870,571	47.00	0	0	0.00	1,870,571	0.00	0	0	0.00
R04696 - SR INFO SYSTEMS TECHNOLOGIST	2,408,906	40.75	2,083,687	32.04	2,485,992	40.75	1,126,149	16.94	1,593,973	40.00	165,919	0	0.00	1,593,973	0.00	165,919	0	0.00
R04698 - SR R/W SPECIALIST	1,166,479	18.02	1,180,450	18.38	1,203,806	18.02	611,773	9.34	1,110,860	18.00	66,177	0	0.00	1,110,860	0.00	66,177	0	0.00
R04699 - RIGHT OF WAY SPECIALIST	407,064	6.00	166,536	3.27	420,090	6.00	128,696	2.45	420,090	9.00	0	0	0.00	420,090	0.00	0	0	0.00
R04712 - SR SYSTEM MANAGEMENT SPECIALIS	597,735	9.30	586,006	9.21	616,863	9.30	275,716	4.21	372,194	5.00	117,342	0	1.00	372,194	0.00	40,985	0	0.00
R04720 - ASST HUMAN RESOURCE DIRECTOR	120,866	1.00	0	0.00	124,734	1.00	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00
R04724 - FINANCIAL SERVICES MANAGER	245,935	3.00	679,718	8.42	253,805	3.00	497,043	5.99	998,483	12.00	197,187	0	2.00	998,483	0.00	111,819	0	0.00
R04727 - CHEMICAL LABORATORY DIRECTOR	100,652	1.00	100,652	1.00	103,873	1.00	51,802	0.50	103,873	1.00	9,955	0	0.00	103,873	0.00	9,955	0	0.00
R04728 - ASST RIGHT OF WAY MNGR-CERTIFI	80,239	1.00	82,807	1.00	82,807	1.00	41,297	0.50	82,807	1.00	2,645	0	0.00	82,807	0.00	2,645	0	0.00
R04730 - ASSISTANT RIGHT OF WAY MANAGER	80,239	1.00	69,905	0.87	82,807	1.00	41,296	0.50	82,807	1.00	2,645	0	0.00	82,807	0.00	2,645	0	0.00
R04740 - SR FINANCIAL SERVICES SPECIALI	1,451,184	22.59	1,105,337	16.74	1,497,622	22.59	490,754	7.31	730,680	11.07	206,890	0	2.00	730,680	0.00	54,447	0	0.00
R04741 - SYST MGMT SUPPORT SERVICES MG	239	0.00	0	0.00	247	0.00	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00
R04752 - RIGHT OF WAY MANAGER	704,563	7.00	691,982	6.87	727,109	7.00	362,616	3.50	727,109	7.00	32,079	0	0.00	727,109	0.00	32,079	0	0.00
R04754 - ASST TO CSOO - SAFETY & EM MGT	120,866	1.00	0	0.00	124,734	1.00	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00
R04755 - ASST TO CAO - HEALTH&WELLNESS	120,866	1.00	0	0.00	124,734	1.00	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00
R04779 - INTERMEDIATE AUDITOR	269,714	5.00	279,775	5.04	278,345	5.00	150,821	2.63	74,092	1.00	1,873	0	0.00	74,				

JOB CLASS DETAIL

	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/24/25		FY26 DTREQ Core		FY26 DTREQ New Decision Items			FY26 GVREC Core		FY26 GVREC New Decision Items		
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	Amount	FTE	Amount	FTE	Amount	Amount	FTE
	R04890 - CERTIFIED APPRAISER	468,777	13.01	476,354	6.74	483,778	13.01	233,840	3.38	483,778	9.00	19,753	0	0.00	483,778	0.00	19,753	0
R04897 - HUMAN RESOURCES MANAGER	561,674	7.00	610,449	7.61	579,648	7.00	317,908	3.85	662,455	8.00	22,924	0	0.00	662,455	0.00	22,924	0	0.00
R04905 - SENIOR CONTRACT MONITORING SPE	59,086	1.00	58,326	0.98	60,977	1.00	30,546	0.50	60,977	1.00	7,803	0	0.00	60,977	0.00	7,803	0	0.00
R05003 - DESIGN LIAISON ENGINEER	464,413	5.00	383,581	3.87	479,274	5.00	198,399	2.00	406,216	4.00	5,985	0	0.00	406,216	0.00	5,985	0	0.00
R05009 - SPRING BRIDGE INSPECTION EN	112,731	1.00	112,730	1.00	116,338	1.00	58,018	0.50	116,338	1.00	3,717	0	0.00	116,338	0.00	3,717	0	0.00
R05010 - ESTIMATE AND REVIEW ENGINEER	89,868	1.00	74,890	0.83	92,744	1.00	46,252	0.50	92,744	1.00	2,963	0	0.00	92,744	0.00	2,963	0	0.00
R05014 - SR RESEARCH ANALYST	147,689	2.00	221,533	3.00	152,415	2.00	114,015	1.50	152,415	3.00	7,127	0	0.00	152,415	0.00	7,127	0	0.00
R05015 - INTERMEDIATE RESEARCH ANALYST	68,374	1.00	0	0.00	70,562	1.00	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00
R05018 - TRAFFIC LIAISON ENGINEER	201,304	2.00	201,304	2.00	207,746	2.00	120,917	1.17	207,746	2.00	6,637	0	0.00	207,746	0.00	6,637	0	0.00
R05019 - INTERMEDIATE SPECIALIST	0	0.00	146,911	2.22	0	0.00	58,140	0.87	0	0.00	0	0	0.00	0	0.00	0	0	0.00
R05021 - PAVEMENT SPECIALIST	189,928	3.00	31,708	0.50	196,006	3.00	0	0.00	131,978	2.00	0	0	0.00	131,978	0.00	0	0	0.00
R05023 - SENIOR PAVEMENT SPECIALIST	414,671	6.00	322,626	4.40	427,940	6.00	198,794	2.66	366,115	5.00	9,563	0	0.00	366,115	0.00	9,563	0	0.00
R05024 - TRAFFIC CENTER MANAGER	225,460	2.00	225,460	2.00	232,675	2.00	174,055	1.50	349,012	3.00	9,911	0	0.00	349,012	0.00	9,911	0	0.00
R05025 - DESIGN SUPPORT ENGINEER	89,868	1.00	78,766	0.87	92,744	1.00	46,252	0.50	92,744	1.00	2,963	0	0.00	92,744	0.00	2,963	0	0.00
R05026 - TRAFFIC MNGMNT & OPERATION ENG	179,735	2.00	265,867	3.00	185,487	2.00	121,376	1.33	274,375	3.00	9,877	0	0.00	274,375	0.00	9,877	0	0.00
R05027 - INTERMED GEOTECHNICAL SPECIA	68,374	1.00	86,440	1.26	70,562	1.00	36,330	0.40	0	0.00	2,200	0	0.00	0	0.00	2,200	0	0.00
R05029 - CONST & MATERIALS LIAISON ENGR	318,750	3.00	197,923	2.00	328,950	3.00	114,849	1.12	300,257	3.00	8,221	0	0.00	300,257	0.00	8,221	0	0.00
R05030 - NON-MOTORIZED TRANSP ENGINEER	123,888	1.00	0	0.00	126,181	1.00	0	0.00	52,245	0.00	0	0	0.00	52,245	0.00	0	0	0.00
R05031 - TRAFFIC STUDIES SPECIALIST-NSS	175,690	3.00	0	0.00	181,312	3.00	0	0.00	152,415	2.00	0	0	0.00	152,415	0.00	0	0	0.00
R05032 - STRUCTURAL PRELIM & REVIEW ENGR	112,731	1.00	112,730	1.00	116,338	1.00	58,018	0.50	116,338	1.00	3,717	0	0.00	116,338	0.00	3,717	0	0.00
R05033 - SR TRAFFIC STUDIES SPECIAL-NSS	223,893	3.00	287,354	3.89	231,058	3.00	152,560	2.01	152,415	2.00	9,502	0	0.00	152,415	0.00	9,502	0	0.00
R05034 - SENIOR PROJECT REVIEWER	85,138	1.00	219,300	2.87	87,862	1.00	156,720	2.04	0	0.00	4,191	0	0.00	0	0.00	4,191	0	0.00
R05035 - INTERMEDIATE PROJECT REVIEWER	205,122	3.00	107,279	1.59	211,686	3.00	33,235	0.50	87,864	1.00	0	0	0.00	87,864	0.00	0	0	0.00
R05036 - PROJECT REVIEWER	63,309	1.00	36,930	0.58	65,335	1.00	0	0.00	286,796	4.00	0	0	0.00	286,796	0.00	0	0	0.00
R05037 - SENIOR ESTIMATOR	239,742	3.00	236,420	2.96	247,414	3.00	99,489	1.21	247,414	3.00	6,842	0	0.00	247,414	0.00	6,842	0	0.00
R05039 - TRAFFIC SAFETY ENGINEER	89,868	1.00	89,868	1.00	92,744	1.00	46,252	0.50	92,744	1.00	2,963	0	0.00	92,744	0.00	2,963	0	0.00
R05040 - INT TRAFFIC STUDIES SPEC-NSS	68,374	1.00	0	0.00	70,562	1.00	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00
R05041 - BRIDGE INSPECTOR	221,533	6.00	262,813	3.55	228,622	6.00	144,990	1.91	209,240	3.00	7,127	0	0.00	209,240	0.00	7,127	0	0.00
R05042 - ASST DISTRICT BRIDGE ENGINEER	375,804	3.01	258,642	3.11	387,830	3.01	179,240	2.00	359,409	4.00	8,313	0	0.00	359,409	0.00	8,313	0	0.00
R05043 - STANDARDS SPECIALIST	225,295	3.00	209,888	2.83	232,504	3.00	86,936	1.14	229,307	3.00	4,751	0	0.00	229,307	0.00	4,751	0	0.00
R05044 - POLICY & INNOVATIONS ENGINEER	112,731	1.00	112,730	1.00	116,338	1.00	112,731	0.37	116,338	1.00	3,717	0	0.00	116,338	0.00	3,717	0	0.00
R05046 - ASST STATE DESIGN ENGR - LPA	120,866	1.00	0	0.00	124,734	1.00	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00
R05056 - SR STRUCTURAL ENGINEER	449,902	5.00	467,554	5.37	464,299	5.00	264,752	2.96	464,299	6.00	22,862	0	0.00	464,299	0.00	22,862	0	0.00
R05072 - DISTRICT MAINTENANCE ENGINEER	563,651	5.00	527,504	4.68	581,688	5.00	290,092	2.50	581,688	5.00	18,584	0	0.00	581,688	0.00	18,584	0	0.00
R05076 - ASST DIST MAINTENANCE ENGINEER	269,603	3.00	234,938	2.61	278,230	3.00	131,379	1.42	278,230	3.00	8,889	0	0.00	278,230	0.00	8,889	0	0.00
R05077 - ASST DIST MAINT & TRAFF ENGINE	177,251	2.00	3,744	0.04	182,923	2.00	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00
R05078 - ASST DISTRICT CONSTR & MATER EN	2,306,964	7.00	235,903	2.62	1,158,405	7.00	92,504	1.00	278,232	3.00	8,889	0	0.00	278,232	0.00	8,889	0	0.00
R05080 - DISTRICT CONST & MATERIALS ENG	901,840	8.00	795,223	7.01	930,699	8.00	408,450	3.50	930,699	8.00	33,451	0	0.00	930,699	0.00	33,451	0	0.00
R05081 - DISTRICT MAINT & TRAFFIC ENGIN	225,460	2.00	220,763	1.96	232,675	2.00	116,037	1.00	232,675	2.00	9,912	0	0.00	232,675	0.00	9,912	0	0.00
R05082 - ASSISTANT TO THE RESIDENT ENGI	1,168,280	13.00	1,164,321	12.95	1,205,665	13.00	594,040	6.42	1,205,665	14.00	519,543	0	0.00	1,205,665	0.00	232,707	0	0.00
R05083 - COMPUTER AIDED DRFT SUPPRT EN	89,868	1.00	89,868	1.00	92,744	1.00	46,252	0.50	92,744	1.00	2,963	0	0.00	92,744	0.00	2,963	0	0.00
R05085 - PROJECT DEVELOPMENT SPECIALIST	0	0.00	2,531	0.04	0	0.00	2,638	0.04	451,598	6.00	0	0	0.00	451,598	0.00	0	0	0.00
R05086 - INT PROJECT DEVELOPMENT SPECIA	0	0.00	34,253	0.50	0	0.00	34,333	0.49	0	0.00	2,200	0	0.00	0	0.00	2,200	0	0.00
R05087 - SR PROJECT DEVELOPMENT SPECIA	0	0.00	43,076	0.58	0	0.00	136,106	1.79	0	0.00	2,376	0	0.00	0	0.00	2,376	0	0.00
R05103 - MAINTENANCE ENGINEERING SPCLS	271,166	3.00	16,749	0.26	279,843	3.00	0	0.00	217,332	3.00	0	0	0.00	217,332	0.00	0	0	0.00
R05104 - INTER MAINT ENGINEERING SPCLST	136,749	2.00	163,083	2.39	141,125	2.00	43,726	0.62	0	0.00	4,399	0	0.00	0	0.00	4,399	0	0.00
R05105 - SENIOR MAINT ENGINEERING SPECI	218,403	3.00	23,760	0.33	225,392	3.00	58,997	0.79	76,208	1.00	2,376	0	0.00	76,208	0.00	2,376	0	0.00
R05288 - RESEARCH ADMIN ENGINEER	112,731	1.00	112,730	1.00	116,338	1.00	58,018	0.50	116,338	1.00	3,717	0	0.00	116,338	0.00	3,717	0	0.00
R05401 - INTERMEDIATE BRIDGE INSPECTOR	0	0.00	76,181	1.17	0	0.00	34,332	0.52	66,642	1.00	0	0	0.00	66,642	0.00	0	0	0.00
R05411 - ASSISTANT TRAFFIC LIAISON ENG	86,132	1.00	71,652	0.83	88,888	1.00	44,329	0.50	88,888	1.00	98,383	0	0.00	88,888	0.00	2,771	0	0.00
R05412 - BRIDGE RATING & INVENT ENGR	100,652	1.00	100,652	1.00	103,873	1.00	51,802	0.50	103,873	1.00	3,318	0	0.00	103,873	0.00	3,318	0	0.00
R05430 - STRUCTURAL HYDRAULICS ENGINE	112,731	2.00	112,730	1.00	116,338	2.00	58,018	0.50	116,338	1.00	3,717	0	0.00	116,338	0.00	3,717	0	0.00
R05444 - TRANSPORTATION PROJECT MGR	3,741,733	3.00	3,465,753	36.16	3,981,404	33.00	1,790,225	18.18	3,981,404	38.00	458,920	0	0.00	3,981,404	0.00	244,749	0	0.00
R05446 - PAVEMENT ENGINEER	0	0.00	82,543	0.96	0	0.00	44,329	0.50	88,888	1.00	2,771	0	0.00	88,888	0.00	2,771	0	0.00
R05449 - AREA ENGINEER	2,019,589	21.00	1,921,819	20.24	2,084,216	21.00	957,996	9.80	2,055,358	21.00	87,950	0	0.00	2,055,358	0.00	87,950	0	0.00
R05450 - DISTRICT TRAFFIC ENGINEER	563,651	5.00	558,954	4.96	581,688	5.00	290,092	2.50	581,688	5.00	28,496	0	0.00	581,688	0.00	28,496	0	0.00
R05452 - DISTRICT DESIGN ENGINEER	2,536,937	7.00	789,111	7.00														

JOB CLASS DETAIL

	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/24/25		FY26 DTREQ Core		FY26 DTREQ New Decision Items			FY26 GVREC Core		FY26 GVREC New Decision Items		
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	Amount	FTE	Amount	FTE	Amount	Amount	FTE
	R05629 - INTER HIGHWAY DESIGNER	1,361,176	26.10	954,410	14.09	1,404,734	26.10	638,452	9.15	757,854	10.00	33,345	0	0.00	757,854	0.00	33,345	0
R05630 - INTER STRUCTURAL DESIGNER	0	0.00	260,561	3.81	0	0.00	176,578	2.51	70,562	1.00	10,998	0	0.00	70,562	0.00	10,998	0	0.00
R05640 - CADD SUPPORT ANALYST	160,478	2.00	80,239	1.00	165,613	2.00	41,296	0.50	165,111	2.00	5,987	0	0.00	165,111	0.00	5,987	0	0.00
R05642 - AVIATION PROGRAMS MANAGER	89,868	1.07	82,379	0.92	92,744	1.07	46,252	0.50	92,744	1.00	2,963	0	0.00	92,744	0.00	2,963	0	0.00
R05649 - OFF-SYSTEM PLANS REVIEWER	147,689	2.00	147,759	2.00	152,415	2.00	76,230	1.00	152,415	2.00	7,995	0	0.00	152,415	0.00	7,995	0	0.00
R05651 - INTER MATERIALS SPEC	68,374	1.00	0	0.00	70,562	1.00	11,760	0.17	70,562	1.00	0	0	0.00	70,562	0.00	0	0	0.00
R05667 - TRAFFIC OPERATIONS ENGINEER	813,419	9.00	766,635	8.53	839,449	9.00	331,997	3.59	744,486	8.00	30,619	0	0.00	744,486	0.00	30,619	0	0.00
R05694 - ASST PHYSICAL LAB DIRECTOR	0	0.00	0	0.00	92,744	1.00	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00
R05697 - COMPUTER LIAISON, DESIGN	73,844	1.00	73,844	1.00	76,207	1.00	38,005	0.50	76,207	1.00	2,376	0	0.00	76,207	0.00	2,376	0	0.00
R05711 - ASST STATE CO AND MA ENGINEER	218,550	2.00	0	0.00	225,544	2.00	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00
R05717 - ASSISTANT STATE DESIGN ENGIN	120,866	1.00	0	0.00	124,734	1.00	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00
R05736 - CONSTRUCTION INSPECTOR	4,471,212	61.36	3,022,016	49.43	4,614,291	61.36	1,420,412	22.69	10,470,606	145.00	138,138	0	0.00	10,470,606	0.00	138,138	0	0.00
R05737 - STRUCTURAL LIAISON ENGINEER	483,161	5.00	393,981	4.00	498,622	5.00	202,769	2.00	498,622	5.00	9,430	0	0.00	498,622	0.00	9,430	0	0.00
R05748 - TRANS PROJECT DESIGNER	2,788,050	40.00	2,859,477	31.82	3,546,551	47.00	1,485,000	16.05	3,153,286	34.00	118,525	0	0.00	3,153,286	0.00	118,525	0	0.00
R05751 - ASSISTANT DISTRICT ENGINEER	1,329,517	11.00	0	0.00	1,372,062	11.00	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00
R05754 - SENIOR TRAFFIC STUDIES SPECIAL	1,848,177	29.00	1,481,084	20.03	1,907,319	29.00	773,129	10.16	375,399	5.00	49,974	0	0.00	375,399	0.00	49,974	0	0.00
R05755 - DISTRICT UTILITIES ENGINEER	430,659	9.00	439,693	5.03	826,887	13.00	248,807	2.76	541,052	6.00	5,926	0	0.00	541,052	0.00	5,926	0	0.00
R05757 - BID & CONTRACT SERVICE ENGR	112,731	1.00	93,942	0.83	116,338	1.00	58,018	0.50	116,338	1.00	3,717	0	0.00	116,338	0.00	3,717	0	0.00
R05765 - MAINTENANCE LIAISON ENGINEER	213,382	4.00	0	0.00	220,210	4.00	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00
R05768 - FIELD MATERIALS ENGR	354,149	3.00	258,396	3.00	365,482	3.00	132,988	1.50	266,665	3.00	8,313	0	0.00	266,665	0.00	8,313	0	0.00
R05771 - INTER MATERIALS INSPECTOR	680,588	9.00	680,588	9.00	710,367	9.00	379,960	5.38	810,057	14.42	24,195	0	0.00	810,057	0.00	24,195	0	0.00
R05772 - SENIOR MATERIALS INSPECTOR	1,794,780	27.00	1,699,748	23.11	1,852,213	27.00	977,565	12.95	1,044,324	17.42	74,969	0	0.00	1,044,324	0.00	74,969	0	0.00
R05773 - SR GEOTECHNICAL SPECIALIST	73,844	1.00	109,558	1.49	76,207	1.00	38,005	0.50	76,207	2.00	159,088	0	2.00	76,207	0.00	82,731	0	0.00
R05776 - HIGHWAY DESIGNER	1,628,022	29.18	1,485,689	23.47	1,680,119	29.18	826,554	12.76	5,873,614	81.00	72,974	0	0.00	5,873,614	0.00	72,974	0	0.00
R05781 - MATERIALS SPECIALIST	0	0.00	42,206	0.67	0	0.00	21,694	0.33	65,335	1.00	2,037	0	0.00	65,335	0.00	2,037	0	0.00
R05787 - MATERIALS INSPECTOR	873,906	14.00	355,351	5.71	901,871	14.00	190,290	3.01	2,551,255	38.42	19,685	0	0.00	2,551,255	0.00	19,685	0	0.00
R05797 - PHYSICAL LABORATORY DIRECTOR	112,731	1.00	112,730	1.00	116,338	1.00	58,018	0.50	116,338	1.00	6,195	0	0.00	116,338	0.00	6,195	0	0.00
R05798 - INTER TRANSPORTATION PLANNER	236,494	4.00	0	0.00	244,062	4.00	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00
R05809 - RESIDENT ENGINEER	3,019,556	34.00	3,216,668	31.95	3,116,182	34.00	1,680,752	16.22	3,116,182	34.00	183,622	0	0.00	3,116,182	0.00	183,622	0	0.00
R05813 - SR CONSTRUCTION INSPECTOR	9,746,134	127.03	8,609,670	116.11	11,125,592	141.03	4,424,318	58.06	5,016,461	72.43	345,680	0	0.00	5,016,461	0.00	345,680	0	0.00
R05814 - SENIOR HIGHWAY DESIGNER	5,950,428	74.28	5,188,002	74.63	6,140,842	74.28	2,645,793	34.72	2,974,056	40.00	790,844	0	7.00	2,974,056	0.00	485,413	0	0.00
R05815 - SR TRANSPORTATION PLANNER	1,159,690	17.00	0	0.00	1,196,800	17.00	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00
R05816 - BRIDGE LOC & LAYOUT DESIGNER	402,220	5.07	133,424	1.63	415,091	5.07	84,061	1.00	333,166	4.00	183,777	0	2.00	333,166	0.00	98,410	0	0.00
R05818 - SR STRUCTURAL DESIGNER	816,798	11.00	166,146	2.25	842,936	11.00	41,691	0.55	555,300	8.00	19,873	0	0.00	555,300	0.00	19,873	0	0.00
R05822 - GEOTECHNICAL ENGINEER	271,753	3.00	154,467	1.75	280,449	3.00	46,252	0.50	185,488	2.00	5,926	0	0.00	185,488	0.00	5,926	0	0.00
R05823 - GEOTECHNICAL DIRECTOR	112,731	1.00	112,730	1.00	116,338	1.00	58,018	0.50	116,338	1.00	3,717	0	0.00	116,338	0.00	3,717	0	0.00
R05824 - GEOTECHNICAL SPECIALIST	63,309	1.00	50,793	0.80	65,335	1.00	0	0.00	65,335	2.00	2,376	0	0.00	65,335	0.00	2,376	0	0.00
R05831 - STRUCT DEV & SUPPORT ENGR	112,731	1.00	112,730	1.00	116,338	1.00	58,018	0.50	116,338	1.00	3,717	0	0.00	116,338	0.00	3,717	0	0.00
R05834 - STRUCTURAL DESIGNER	491,326	8.22	299,013	4.72	507,048	8.22	224,209	3.44	641,542	9.00	12,898	0	0.00	641,542	0.00	12,898	0	0.00
R05851 - TRAFFIC STUDIES SPECIALIST	761,863	11.00	509,771	8.05	786,242	11.00	258,516	3.97	2,086,045	30.00	559,960	0	7.00	2,086,045	0.00	25,456	0	0.00
R05852 - ASST STATE BRIDGE ENGINEER	120,866	1.00	0	0.00	124,734	1.00	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00
R05856 - TRANSPORTATION PLANNER	470,251	9.02	0	0.00	485,299	9.02	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00
R05858 - BRIDGE INSPECTION ENGINEER	108,087	1.00	100,652	1.00	111,546	1.00	51,802	0.50	103,873	1.00	7,743	0	0.00	103,873	0.00	7,743	0	0.00
R05865 - FABRICATION OPERATIONS ENGR	112,731	1.00	112,730	1.00	116,338	1.00	58,018	0.50	116,338	1.00	3,717	0	0.00	116,338	0.00	3,717	0	0.00
R05875 - BRIDGE MANAGEMENT ENGINEER	112,731	1.00	112,730	1.00	116,338	1.00	58,018	0.50	116,338	1.00	8,672	0	0.00	116,338	0.00	8,672	0	0.00
R05882 - AIRPORT PROJECT INSPECTOR	0	0.00	0	0.00	0	0.00	0	0.00	138,233	2.00	0	0	0.00	138,233	0.00	0	0	0.00
R05884 - AIRPORT PROJECT MANAGER	0	0.00	65,546	1.00	127,698	1.00	33,748	0.50	0	0.00	76,221	0	1.00	0	0.00	0	0	0.00
R05893 - DISTRICT DESIGN LIAISON	76,073	1.00	0	0.00	78,507	1.00	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00
R05944 - PLANNING AND PROGRAMMING COO	225,460	2.00	0	0.00	232,675	2.00	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00
R06006 - ORGANIZATIONAL PERFORMANCE SP	80,239	1.00	80,239	1.00	82,807	1.00	41,296	0.50	82,807	1.00	4,409	0	0.00	82,807	0.00	4,409	0	0.00
R06608 - ENVIRONMENTAL & HIST PRESV MGR	112,731	1.00	112,730	1.00	116,338	1.00	58,018	0.50	116,338	1.00	3,717	0	0.00	116,338	0.00	3,717	0	0.00
R06689 - HISTORIC PRESERVATION MANAGER	89,868	1.00	71,145	0.79	92,744	1.00	46,252	0.50	92,744	1.00	2,963	0	0.00	92,744	0.00	2,963	0	0.00
R09005 - OF COUNSEL-TPT	152,064	2.00	0	0.00	156,930	2.00	0	0.00	151,008	2.00	0	0	0.00	151,008	0.00	0	0	0.00
R09008 - DEPUTY PROJECT DIRECTOR	280,674	3.00	163,559	1.63	601,274	6.00	155,407	1.50	311,619	3.00	3,318	0	0.00	311,619	0.00	3,318	0	0.00
R09010 - INTERIM DIRECTOR OF TRANSPORTA	0	0.00	0	0.00	0	0.00	64,941	0.22	0	0.00	0	0	0.00	0	0.00	0	0	0.00
R09035 - ASSISTANT REGIONAL COUNSEL	92,973	1.00	0	0.00	95,948	1.00	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00
R09037 - SENIOR ADMINISTRATIVE COUNSEL	396,023	4.00	0	0.00	408,696	4.00	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00
R09046 - SR OFFICE ASSISTANT-TPT	83,872	3.44	0	0.00	86,556	3.44	0	0.00	40,928	0.94	0	0	0.00	40,928	0.00	0	0	0.00
R09400 - ADMIN PROFESSIONAL - TPT	879,535	25.00	4,928	0.07	907,679	25.00	13,638	0.18	718,274	16.50	97,667	0	0.00	718,274	0.00	56,387	0	0.00
R09401 - ADMINISTRATIVE TECHNICIAN-TPT	330,253	14.00	0	0.00	340,821	14.00	0	0.00	104,042	2.50	11,703	0	0.00	104,042	0.00	11,703	0	0.00
R09403 - BRIDGE INSPECTION TECH-TPT	32,231	1.00	0	0.00	33,262	1.00	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00
R09404 - EMERGENCY MT EQUP OPERATOR-TPT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	626	0	0.00	0	0.00	626	0	0.00
R09406 - ENGINEERING PROFESSIONAL - TPT	739,094	4.00	0	0.00	762,745	4.00	0	0.00	575,412	7.00	35,169	0	0.00	575,412	0.00	35,169	0	

JOB CLASS DETAIL

	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/24/25		FY26 DTREQ Core		FY26 DTREQ New Decision Items			FY26 GVREC Core		FY26 GVREC New Decision Items		
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	Amount	FTE	Amount	FTE	Amount	Amount	FTE
	R09417 - LAND SURVEYOR - TPT	64,087	2.00	0	0.00	66,138	2.00	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0
R09418 - MAINTENANCE WORKER - TPT	804,915	4.00	4,453	0.09	830,672	4.00	17,859	0.37	540,884	11.00	25,861	0	0.00	540,884	0.00	25,861	0	0.00
R09419 - MAINTENANCE CREW LEADER-TPT	137,684	5.00	0	0.00	142,090	5.00	0	0.00	0	0.00	731	0	0.00	0	0.00	731	0	0.00
R09420 - PLANNING TECHNICIAN - TPT	26,080	1.00	0	0.00	26,915	1.00	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00
R09422 - RIGHT OF WAY SPECIALIST - TPT	230,339	7.00	0	0.00	237,710	7.00	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00
R09426 - TR SIGNAL&LIGHTING TECH - TPT	87,314	3.00	0	0.00	90,108	3.00	0	0.00	33,177	0.50	0	0	0.00	33,177	0.00	0	0	0.00
R09427 - TRAFFIC SPECIALIST - TPT	24,136	1.00	0	0.00	24,908	1.00	0	0.00	0	0.00	749	0	0.00	0	0.00	749	0	0.00
R09428 - FIELD SUPPORT - TPT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	7,485	0	0.00	0	0.00	7,485	0	0.00
R09429 - FIELD SUPPORT - TPT/CDL	0	0.00	3,892	0.07	0	0.00	23,875	0.39	0	0.00	8,872	0	0.00	0	0.00	8,872	0	0.00
R09748 - DEPUTY DIRECTOR/CHIEF ENGINEER	182,959	1.00	182,960	1.00	188,814	1.00	34,801	0.19	188,814	1.00	0	0	0.00	188,814	0.00	0	0	0.00
R09749 - CHIEF SAFETY & OPERATIONS OFCR	160,491	1.00	160,491	1.00	165,627	1.00	82,599	0.50	165,627	1.00	0	0	0.00	165,627	0.00	0	0	0.00
R09750 - CHIEF ADMINISTRATIVE OFFICER	160,491	1.00	160,491	1.00	165,627	1.00	82,599	0.50	165,627	1.00	0	0	0.00	165,627	0.00	0	0	0.00
R09800 - SAFETY & EMERGENCY MGMT DIR	0	0.00	104,488	0.79	0	0.00	67,928	0.50	136,208	1.00	0	0	0.00	136,208	0.00	0	0	0.00
R09905 - MOTOR CARRIER SERVICES DIRECT	131,985	1.00	131,985	1.00	136,209	1.00	67,928	0.50	136,209	1.00	0	0	0.00	136,209	0.00	0	0	0.00
R09908 - STATE BRIDGE ENGINEER	131,985	1.00	131,985	1.00	136,209	1.00	67,928	0.50	136,209	1.00	0	0	0.00	136,209	0.00	0	0	0.00
R09909 - STATE DESIGN ENGINEER	131,985	1.00	126,485	0.96	136,209	1.00	67,928	0.50	136,209	1.00	0	0	0.00	136,209	0.00	0	0	0.00
R09910 - ASST CHIEF COUNSEL-HUMAN RSRC	146,646	1.00	146,646	1.00	151,339	1.00	75,474	0.50	151,339	1.00	3,127	0	0.00	151,339	0.00	3,127	0	0.00
R09911 - DISTRICT ENGINEER	949,667	7.00	953,184	7.00	980,056	7.00	490,588	3.50	980,056	7.00	5,628	0	0.00	980,056	0.00	5,628	0	0.00
R09912 - STATE CO & MA ENGINEER	134,350	1.00	131,985	1.00	138,649	1.00	67,928	0.50	136,209	1.00	0	0	0.00	136,209	0.00	0	0	0.00
R09914 - STATE MAINTENANCE ENGINEER	131,985	1.00	120,986	0.92	136,209	1.00	67,928	0.50	136,209	1.00	0	0	0.00	136,209	0.00	0	0	0.00
R09915 - GENERAL SERVICES DIRECTOR	131,985	1.00	131,985	1.00	136,209	1.00	67,928	0.50	136,210	1.00	0	0	0.00	136,210	0.00	0	0	0.00
R09916 - HUMAN RESOURCES DIRECTOR	131,985	1.00	131,985	1.00	136,209	1.00	67,928	0.50	136,209	1.00	0	0	0.00	136,209	0.00	0	0	0.00
R09918 - INFO SYSTEMS DIRECTOR	131,985	1.00	131,985	1.00	136,209	1.00	67,928	0.50	136,210	1.00	0	0	0.00	136,210	0.00	0	0	0.00
R09920 - AUDITS & INVESTIGATIONS DIR	126,908	1.00	126,908	1.00	130,969	1.00	65,316	0.50	130,969	1.00	0	0	0.00	130,969	0.00	0	0	0.00
R09922 - ASSISTANT CHIEF ENGINEER	160,491	1.00	160,491	1.00	165,627	1.00	82,599	0.50	165,627	1.00	0	0	0.00	165,627	0.00	0	0	0.00
R09930 - GOVERNMENTAL RELATIONS DIRECT	126,908	1.00	126,908	1.00	130,969	1.00	70,773	0.54	130,969	1.00	5,412	0	0.00	130,969	0.00	5,412	0	0.00
R09931 - COMMUNICATIONS DIRECTOR	126,908	1.00	126,908	1.00	130,969	1.00	65,316	0.50	130,969	1.00	0	0	0.00	130,969	0.00	0	0	0.00
R09939 - CHIEF FINANCIAL OFFICER	160,491	1.00	160,491	1.00	165,627	1.00	82,599	0.50	165,627	1.00	0	0	0.00	165,627	0.00	0	0	0.00
R09940 - DIR, DEPT OF TRANSPORTATION	286,430	1.00	286,547	1.00	295,596	1.00	107,107	0.36	295,596	1.00	0	0	0.00	295,596	0.00	0	0	0.00
R09947 - TRANSPORTATION PLANNING DIR	131,985	1.00	115,487	0.87	136,209	1.00	67,928	0.50	136,209	1.00	0	0	0.00	136,209	0.00	0	0	0.00
R09949 - CHEMIST INTERN	19,082	0.00	0	0.00	19,693	0.00	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00
R09950 - EQUIPMENT TECHNICIAN INTERN	18,178	1.00	0	0.00	18,760	1.00	0	0.00	18,760	1.00	0	0	0.00	18,760	0.00	0	0	0.00
R09951 - MULTIMODAL OPERATIONS DIRECTOR	75,731	0.58	131,985	1.00	78,154	0.58	67,928	0.50	136,208	1.00	0	0	0.00	136,208	0.00	0	0	0.00
R09952 - MAINTENANCE INTERN	24,464	1.00	0	0.00	25,247	1.00	0	0.00	25,247	1.00	0	0	0.00	25,247	0.00	0	0	0.00
R09953 - COMMUNICATIONS INTERN	19,082	1.00	0	0.00	19,693	1.00	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00
R09959 - SAFETY INTERN	38,165	2.00	0	0.00	39,386	2.00	0	0.00	19,698	0.25	0	0	0.00	19,698	0.00	0	0	0.00
R09960 - MATERIALS INTERN	65,366	3.00	0	0.00	67,458	3.00	0	0.00	67,458	3.00	996	0	0.00	67,458	0.00	996	0	0.00
R09961 - TRAFFIC INTERN	135,240	6.00	0	0.00	180,848	6.00	0	0.00	139,568	6.00	3,013	0	0.00	139,568	0.00	3,013	0	0.00
R09964 - ROADSIDE MANAGEMENT INTERN	19,082	1.00	0	0.00	19,693	1.00	0	0.00	19,693	1.00	0	0	0.00	19,693	0.00	0	0	0.00
R09965 - PLANNING INTERN	19,082	1.00	0	0.00	19,693	1.00	0	0.00	19,693	1.00	0	0	0.00	19,693	0.00	0	0	0.00
R09967 - ASST CHIEF COUNSEL-RISK MNGMNT	146,646	1.00	146,646	1.00	151,339	1.00	62,862	0.42	151,339	1.00	9,380	0	0.00	151,339	0.00	9,380	0	0.00
R09968 - PROJECT DIRECTOR	674,152	6.00	1,476,696	13.25	1,191,741	10.00	859,567	7.48	1,723,927	15.00	0	0	0.00	1,723,927	0.00	0	0	0.00
R09969 - SENIOR ASSISTANT COUNSEL	167,468	2.00	0	0.00	172,827	2.00	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00
R09970 - LEGAL INTERN	21,163	1.00	0	0.00	21,840	1.00	0	0.00	21,840	1.00	0	0	0.00	21,840	0.00	0	0	0.00
R09971 - SEASONAL MAINTENANCE WORKER	0	0.58	0	0.00	0	0.58	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00
R09977 - EXTERNAL CIVIL RIGHTS DIRECTOR	126,908	1.00	126,908	1.00	130,969	1.00	65,316	0.50	130,969	1.00	0	0	0.00	130,969	0.00	0	0	0.00
R09978 - EMERGENCY MAINTENANCE LABORR	20,970	0.00	0	0.00	21,641	0.00	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00
R09979 - EMERGENCY MAINT EQUIP OPERAT	4,696,999	0.00	0	0.00	4,847,303	0.00	158	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00
R09980 - EQUAL OP & DIVERSITY DIRECTOR	126,908	1.00	126,908	1.00	130,969	1.00	65,316	0.50	130,969	1.00	0	0	0.00	130,969	0.00	0	0	0.00
R09981 - FINANCIAL SERVICES DIRECTOR	131,985	1.00	131,985	1.00	136,209	1.00	67,928	0.50	136,209	1.00	0	0	0.00	136,209	0.00	0	0	0.00
R09984 - STATE HWY SAFETY & TRAFFIC ENGR	131,985	1.00	131,985	1.00	136,209	1.00	67,928	0.50	136,209	1.00	0	0	0.00	136,209	0.00	0	0	0.00
R09990 - CONSTRUCTION INTERN	371,041	6.00	0	0.00	382,914	6.00	0	0.00	382,914	6.00	13,689	0	0.00	382,914	0.00	13,689	0	0.00
R09991 - DESIGN INTERN	217,361	10.00	0	0.00	224,317	10.00	0	0.00	224,317	10.00	5,076	0	0.00	224,317	0.00	5,076	0	0.00
R09992 - BRIDGE INTERN	85,059	4.00	(52)	0.00	87,781	4.00	0	0.00	87,781	4.00	2,134	0	0.00	87,781	0.00	2,134	0	0.00
R09993 - REGIONAL COUNSEL	533,003	3.00	513,200	3.89	550,059	3.00	288,786	2.12	544,833	4.00	0	0	0.00	544,833	0.00	0	0	0.00
R09994 - ASST CHIEF COUNSEL-PROJ DEVEL	146,646	1.00	146,646	1.00	151,339	1.00	37,639	0.25	151,339	1.00	0	0	0.00	151,339	0.00	0	0	0.00
R09996 - ASSISTANT COUNSEL	351,977	5.00	0	0.00	363,240	5.00	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00
R09997 - ASST CHIEF COUNSEL - ADMIN	146,375	1.00	146,646	1.00	151,059	1.00	75,474	0.50	151,059	1.00	0	0	0.00	151,059	0.00	0	0	0.00
R09998 - CHIEF COUNSEL	160,491	1.00	160,491	1.00	165,627	1.00	124,006	0.75	165,627	1.00	10,266	0	0.00	165,627	0.00</			

JOB CLASS DETAIL

	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/24/25		FY26 DTREQ Core		FY26 DTREQ New Decision Items			FY26 GVREC Core		FY26 GVREC New Decision Items		
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	Amount	FTE	Amount	FTE	Amount	Amount	FTE
Total Other Funds	310,739,152	5,345.58	278,425,257	4,741.45	322,075,870	5,384.58	146,063,815	2,450.73	320,901,975	5,384.58	26,881,176	0	311.00	320,901,975	0.00	15,464,269	0	0.00

Note: Totals Include Non-Counts

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**FY 2026
Comprehensive List of Flexibility Requests**

MISSOURI DEPARTMENT OF TRANSPORTATION (MoDOT)

AB	APPROP	APPROP NAME	FUND	FUND TYPE	FLEX TYPE	AMOUNT		FLEXIBILITY		
						FY 26 REQUESTED	FY 26 GOVERNOR	FY 25 TAPP	FY 26 REQUESTED	FY26 GOVERNOR
04.400	17435	ADMINISTRATION PS-1320	1320	OTHER	Flex between sections 04.400, 04.425, 04.495, 04.505, 4.520	\$25,460,649	\$24,864,777	20% (PS & E&E)	20% (PS, FB & E&E)	20% (PS & E&E)
04.400	17436	ADMINISTRATION E&E-1320	1320	OTHER	Flex between sections 04.400, 04.425, 04.495, 04.505, 4.520	\$6,566,988	\$6,566,988	20% (PS & E&E)	20% (PS, FB & E&E)	20% (PS & E&E)
04.400	19168	ORGANIZATIONAL DUES-1320	1320	OTHER	Flex between sections 04.400, 04.425, 04.495, 04.505, 4.520	\$70,000	\$70,000	20% (PS & E&E)	20% (PS, FB & E&E)	20% (PS & E&E)
04.400	19169	ORGANIZATIONAL DUES-1126	1126	FED	Flex between sections 04.400, 04.425, 04.495, 04.505, 4.520	\$5,000	\$5,000	20% (PS & E&E)	20% (PS, FB & E&E)	20% (PS & E&E)
04.400	19170	ORGANIZATIONAL DUES-1659	1659	OTHER	Flex between sections 04.400, 04.425, 04.495, 04.505, 4.520	\$5,000	\$5,000	20% (PS & E&E)	20% (PS, FB & E&E)	20% (PS & E&E)
04.405	16428	RETIREMENT-1126	1126	FED	Flex between sections 04.405, 04.410, 04.415, and 04.420	\$460,907	\$459,612	50% (FB)	20% (PS, FB & E&E), 50% (FB)	50% (FB)
04.405	16429	RETIREMENT-1149	1149	FED	Flex between sections 04.405, 04.410, 04.415, and 04.420	\$352,251	\$310,099	50% (FB)	20% (PS, FB & E&E), 50% (FB)	50% (FB)
04.405	16430	RETIREMENT-1320	1320	OTHER	Flex between sections 04.405, 04.410, 04.415, and 04.420	\$200,164,210	\$191,866,585	50% (FB)	20% (PS, FB & E&E), 50% (FB)	50% (FB)
04.405	16431	RETIREMENT-1659	1659	OTHER	Flex between sections 04.405, 04.410, 04.415, and 04.420	\$445,112	\$443,251	50% (FB)	20% (PS, FB & E&E), 50% (FB)	50% (FB)
04.405	16432	RETIREMENT-1675	1675	OTHER	Flex between sections 04.405, 04.410, 04.415, and 04.420	\$115,248	\$114,306	50% (FB)	20% (PS, FB & E&E), 50% (FB)	50% (FB)
04.405	16433	RETIREMENT-1952	1952	OTHER	Flex between sections 04.405, 04.410, 04.415, and 04.420	\$602,459	\$512,092	50% (FB)	20% (PS, FB & E&E), 50% (FB)	50% (FB)
04.410	16434	MEDICAL LIFE EAP-1126	1126	FED	Flex between sections 04.405, 04.410, 04.415, and 04.420	\$119,531	\$119,531	50% (FB)	20% (PS, FB & E&E), 50% (FB)	50% (FB)
04.410	16435	MEDICAL LIFE EAP-1149	1149	FED	Flex between sections 04.405, 04.410, 04.415, and 04.420	\$90,661	\$78,429	50% (FB)	20% (PS, FB & E&E), 50% (FB)	50% (FB)
04.410	16436	MEDICAL LIFE EAP-1659	1659	OTHER	Flex between sections 04.405, 04.410, 04.415, and 04.420	\$122,634	\$122,634	50% (FB)	20% (PS, FB & E&E), 50% (FB)	50% (FB)
04.410	16437	MEDICAL LIFE EAP-1675	1675	OTHER	Flex between sections 04.405, 04.410, 04.415, and 04.420	\$38,883	\$38,883	50% (FB)	20% (PS, FB & E&E), 50% (FB)	50% (FB)
04.410	16438	MEDICAL LIFE EAP-1952	1952	OTHER	Flex between sections 04.405, 04.410, 04.415, and 04.420	\$160,970	\$133,442	50% (FB)	20% (PS, FB & E&E), 50% (FB)	50% (FB)
04.410	16439	MEDICAL LIFE EAP PS-1320	1320	OTHER	Flex between sections 04.405, 04.410, 04.415, and 04.420	\$60,861,449	\$59,059,990	50% (FB)	20% (PS, FB & E&E), 50% (FB)	50% (FB)
04.410	16440	MEDICAL LIFE EAP E&E-1320	1320	OTHER	Flex between sections 04.405, 04.410, 04.415, and 04.420	\$218,683	\$215,967	50% (FB)	20% (PS, FB & E&E), 50% (FB)	50% (FB)
04.415	16441	RETIREE BENEFITS-1320	1320	OTHER	Flex between sections 04.405, 04.410, 04.415, and 04.420	\$21,864,968	\$21,864,968	50% (FB)	20% (PS, FB & E&E), 50% (FB)	50% (FB)
04.420	16442	WORKERS' COMPENSATION-1320	1320	OTHER	Flex between sections 04.405, 04.410, 04.415, and 04.420	\$9,826,421	\$9,447,141	50% (FB)	20% (PS, FB & E&E), 50% (FB)	50% (FB)
04.425	17440	PROGRAM DELIVERY PS-1320	1320	OTHER	Flex between sections 04.400, 04.425, 04.495, 04.505, 4.520	\$100,831,830	\$99,688,631	20% (PS & E&E)	20% (PS, FB & E&E)	20% (PS & E&E)
04.425	14402	PROGRAM DELIVERY E&E-1320	1320	OTHER	Flex between sections 04.400, 04.425, 04.495, 04.505, 4.520	\$41,116,822	\$41,116,822	20% (PS & E&E)	20% (PS, FB & E&E)	20% (PS & E&E)
04.425	13550	BOND PRINCIPAL & INTEREST-1320	1320	OTHER	Flex within section 04.425	\$108,740,136	\$108,740,136	50%	50%	50%
04.425	17485	BOND PRINCIPAL & INTEREST-1319	1319	OTHER	Flex within section 04.425	\$201,259,881	\$201,259,881	50%	50%	50%

**FY 2026
Comprehensive List of Flexibility Requests**

MISSOURI DEPARTMENT OF TRANSPORTATION (MoDOT)

AB	APPROP	APPROP NAME	FUND	FUND TYPE	FLEX TYPE	AMOUNT		FLEXIBILITY		
						FY 26 REQUESTED	FY 26 GOVERNOR	FY 25 TAPP	FY 26 REQUESTED	FY26 GOVERNOR
04.495	16309	SAFETY AND OPERATIONS PS-1149	1149	FED	Flex between sections 04.400, 04.425, 04.495, 04.505, 4.520	\$699,724	\$582,087	20% (PS & E&E), 10% (PS & E&E)	20% (PS, FB & E&E), 10% (PS & E&E)	20% (PS & E&E), 10% (PS & E&E)
04.495	16310	SAFETY AND OPERATIONS E&E-1149	1149	FED	Flex between sections 04.400, 04.425, 04.495, 04.505, 4.520	\$62,582	\$62,582	20% (PS & E&E), 10% (PS & E&E)	20% (PS, FB & E&E), 10% (PS & E&E)	20% (PS & E&E), 10% (PS & E&E)
04.495	17445	SAFETY AND OPERATIONS PS-1320	1320	OTHER	Flex between sections 04.400, 04.425, 04.495, 04.505, 4.520	\$203,359,253	\$193,853,250	20% (PS & E&E), 10% (PS & E&E)	20% (PS, FB & E&E), 10% (PS & E&E)	20% (PS & E&E), 10% (PS & E&E)
04.495	14399	SAFETY AND OPERATIONS E&E-1320	1320	OTHER	Flex between sections 04.400, 04.425, 04.495, 04.505, 4.520	\$328,457,863	\$328,457,863	20% (PS & E&E), 10% (PS & E&E)	20% (PS, FB & E&E), 10% (PS & E&E)	20% (PS & E&E), 10% (PS & E&E)
04.495	16311	SAFETY AND OPERATIONS E&E-1246	1246	OTHER	Flex between sections 04.400, 04.425, 04.495, 04.505, 4.520	\$250,000	\$250,000	20% (PS & E&E), 10% (PS & E&E)	20% (PS, FB & E&E), 10% (PS & E&E)	20% (PS & E&E), 10% (PS & E&E)
04.505	17464	FLEET FAC & INFO SYS PS-1320	1320	OTHER	Flex between sections 04.400, 04.425, 04.495, 04.505, 4.520	\$15,356,288	\$15,356,288	20% (PS & E&E), 10% (PS & E&E)	20% (PS, FB & E&E), 10% (PS & E&E)	20% (PS & E&E), 10% (PS & E&E)
04.505	10118	FLEET FAC & INFO SYS E&E-1320	1320	OTHER	Flex between sections 04.400, 04.425, 04.495, 04.505, 4.520	\$123,456,667	\$117,456,667	20% (PS & E&E), 10% (PS & E&E)	20% (PS, FB & E&E), 10% (PS & E&E)	20% (PS & E&E), 10% (PS & E&E)
04.520	18901	MULTIMODAL OPS ADMIN PS-1126	1126	FED	Flex between sections 04.400, 04.425, 04.495, 04.505, 4.520	\$806,762	\$806,762	20% (PS & E&E), 10% (PS & E&E)	20% (PS, FB & E&E), 10% (PS & E&E)	20% (PS & E&E), 10% (PS & E&E)
04.520	18902	MULTIMODAL OPS ADMIN E&E-1126	1126	FED	Flex between sections 04.400, 04.425, 04.495, 04.505, 4.520	\$270,402	\$270,402	20% (PS & E&E), 10% (PS & E&E)	20% (PS, FB & E&E), 10% (PS & E&E)	20% (PS & E&E), 10% (PS & E&E)
04.520	17468	MULTIMODAL OPS ADMIN PS-1320	1320	OTHER	Flex between sections 04.400, 04.425, 04.495, 04.505, 4.520	\$692,673	\$692,673	20% (PS & E&E), 10% (PS & E&E)	20% (PS, FB & E&E), 10% (PS & E&E)	20% (PS & E&E), 10% (PS & E&E)
04.520	18904	MULTIMODAL OPS ADMIN E&E-1320	1320	OTHER	Flex between sections 04.400, 04.425, 04.495, 04.505, 4.520	\$42,200	\$42,200	20% (PS & E&E), 10% (PS & E&E)	20% (PS, FB & E&E), 10% (PS & E&E)	20% (PS & E&E), 10% (PS & E&E)
04.520	16174	MULTIMODAL OPS ADMIN PS-1659	1659	OTHER	Flex between sections 04.400, 04.425, 04.495, 04.505, 4.520	\$768,493	\$768,493	20% (PS & E&E), 10% (PS & E&E)	20% (PS, FB & E&E), 10% (PS & E&E)	20% (PS & E&E), 10% (PS & E&E)
04.520	16175	MULTIMODAL OPS ADMIN E&E-1659	1659	OTHER	Flex between sections 04.400, 04.425, 04.495, 04.505, 4.520	\$160,024	\$160,024	20% (PS & E&E), 10% (PS & E&E)	20% (PS, FB & E&E), 10% (PS & E&E)	20% (PS & E&E), 10% (PS & E&E)
04.520	19939	MULTIMODAL OPS ADMIN PS-1675	1675	OTHER	Flex between sections 04.400, 04.425, 04.495, 04.505, 4.520	\$216,384	\$216,384	20% (PS & E&E), 10% (PS & E&E)	20% (PS, FB & E&E), 10% (PS & E&E)	20% (PS & E&E), 10% (PS & E&E)
04.520	12270	MULTIMODAL OPS ADMIN E&E-1675	1675	OTHER	Flex between sections 04.400, 04.425, 04.495, 04.505, 4.520	\$467,047	\$467,047	20% (PS & E&E), 10% (PS & E&E)	20% (PS, FB & E&E), 10% (PS & E&E)	20% (PS & E&E), 10% (PS & E&E)
04.520	14660	MULTIMODAL OPS ADMIN PS-1952	1952	OTHER	Flex between sections 04.400, 04.425, 04.495, 04.505, 4.520	\$1,045,336	\$873,503	20% (PS & E&E), 10% (PS & E&E)	20% (PS, FB & E&E), 10% (PS & E&E)	20% (PS & E&E), 10% (PS & E&E)
04.520	14661	MULTIMODAL OPS ADMIN E&E-1952	1952	OTHER	Flex between sections 04.400, 04.425, 04.495, 04.505, 4.520	\$50,105	\$26,726	20% (PS & E&E), 10% (PS & E&E)	20% (PS, FB & E&E), 10% (PS & E&E)	20% (PS & E&E), 10% (PS & E&E)
04.540	18493	CI GRANTS SECTION 5310	0126	FED	Flex between sections 04.540, 04.545, 04.550, 04.555, 04.560	\$14,300,000	\$14,300,000	25% (PROG)	25% (PROG)	25% (PROG)
04.545	18726	RURAL FORMULA TRANSIT GRANTS	0126	FED	Flex between sections 04.540, 04.545, 04.550, 04.555, 04.560	\$40,000,000	\$40,000,000	25% (PROG)	25% (PROG)	25% (PROG)
04.550	11316	TRANSIT CAPITAL GRANTS SECTION 5309	0126	FED	Flex between sections 04.540, 04.545, 04.550, 04.555, 04.560	\$1,000,000	\$1,000,000	25% (PROG)	25% (PROG)	25% (PROG)
04.555	10437	GRANTS SECTION 5303	0126	FED	Flex between sections 04.540, 04.545, 04.550, 04.555, 04.560	\$1,500,000	\$1,500,000	25% (PROG)	25% (PROG)	25% (PROG)
04.560	18249	BUS & BUS FACILITY TRANSIT GRANTS	0126	FED	Flex between sections 04.540, 04.545, 04.550, 04.555, 04.560	\$13,900,000	\$13,900,000	25% (PROG)	25% (PROG)	25% (PROG)

**NEW DECISION ITEM
RANK: 005 OF 14**

Transportation
Department Wide
State Road Fund Increases
DI# NOP.31B.010

Budget Unit Multiple

Bill Section Multiple

1. AMOUNT OF REQUEST

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	45,319,252	45,319,252
EE	0	0	85,140,392	85,140,392
PSD	0	0	24,547,000	24,547,000
TRF	0	0	0	0
Total	0	0	155,006,644	155,006,644
FTE	0.00	0.00	309.00	309.00
Est. Fringe	0	0	16,445,685	16,445,685

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1320:State Road Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	23,975,094	23,975,094
EE	0	0	78,758,396	78,758,396
PSD	0	0	24,547,000	24,547,000
TRF	0	0	0	0
Total	0	0	127,280,490	127,280,490
FTE	0.00	0.00	117.00	117.00
Est. Fringe	0	0	9,509,723	9,509,723

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1320:State Road Fund

2. THIS REQUEST CAN BE CATEGORIZED AS:

Other: Cost Increases to Implement Commission Approved Budget

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

NEW DECISION ITEM

RANK: 005 OF 14

**Transportation
Department Wide
State Road Fund Increases
DI# NOP.31B.010**

Budget Unit Multiple

Bill Section Multiple

The personal services and fringe benefits increase includes the following:

- \$13.6 million to fully implement the market plan and provide tenure-based pay increases.
- \$1.5 million is needed for 10 additional administration full-time equivalents (FTEs). Two FTEs are requested for the Audits and Investigations Division, four FTEs for the Financial Services Division, one FTE for the Human Resources Division and three FTEs for the Improve I-70 Program.
- \$262,000 for two program delivery FTEs for the Design Division.
- \$2.5 million is needed for 18 additional safety and operations FTEs and interns. Eight FTEs and interns are requested for the Safety and Emergency Management Division, two FTEs for the Maintenance Division and eight FTEs for the Highway Safety and Traffic Division.
- \$22.8 million is needed for 253 additional safety and operations FTEs. 229 FTEs are requested for maintenance positions and 24 FTEs are requested for Equipment Technicians.
- \$3.6 million is requested for 26 additional program delivery FTEs due to the increased size of the construction program.
- \$1.6 million increase in retiree medical due to rising medical costs of approximately 12 percent, and employee assistance program (EAP) and workers' compensation fringe benefits for two additional Multimodal Operations administration FTE for Aviation due to the increase in federal funding.

The Safety and Operations increase includes the following:

- \$22.6 million for various roadside contracts and seal coats on low volume or minor routes on-state system.
- \$3.8 million for non fleet equipment.
- \$4.9 million for asphalt and chip sealing repairs on roadways.
- \$8.3 million for traffic supplies.

The Program Delivery increase includes the following:

- \$30.0 million for contractor payments.
- \$24.5 million for debt service payments.

The Fleet, Facilities and Information Systems (FFIS) increase includes the following:

- \$15.0 million for mechanical systems.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

For further details, see breakdown.

**NEW DECISION ITEM
RANK: 005 OF 14**

Transportation
Department Wide
State Road Fund Increases
DI# NOP.31B.010

Budget Unit Multiple

Bill Section Multiple

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
R01004 - RAIL SAFETY SPECIALIST	0	0.00	0	0.00	7,804	0.00	7,804	0.00	0
R01015 - SR TRAFFIC SYSTEMS OPERATOR	0	0.00	0	0.00	5,149	0.00	5,149	0.00	0
R01020 - INCIDENT MANAGEMENT COORDINATR	0	0.00	0	0.00	7,022	0.00	7,022	0.00	0
R01022 - ADMINISTRATIVE TECHNICIAN	0	0.00	0	0.00	2,299	0.00	2,299	0.00	0
R01023 - SR ADMINISTRATIVE TECHNICIAN	0	0.00	0	0.00	76,342	1.00	76,342	1.00	0
R01025 - SENIOR OFFICE ASSISTANT	0	0.00	0	0.00	9,739	0.00	9,739	0.00	0
R01026 - EXECUTIVE ASSISTANT	0	0.00	0	0.00	91,751	1.00	91,751	1.00	0
R01028 - SENIOR FINANCIAL SERVICES TECH	0	0.00	0	0.00	45,000	0.00	45,000	0.00	0
R01030 - SENIOR HUMAN RESOURCES TECHNIC	0	0.00	0	0.00	11,844	0.00	11,844	0.00	0
R01032 - SENIOR GENERAL SERVICES TECHNI	0	0.00	0	0.00	32,029	0.00	32,029	0.00	0
R01034 - SENIOR RISK MANAGEMENT TECHNIC	0	0.00	0	0.00	123,178	2.00	123,178	2.00	0
R01039 - SENIOR PLANNING TECHNICIAN	0	0.00	0	0.00	6,422	0.00	6,422	0.00	0
R01041 - SR MOTOR CARRIER TECHNICIAN	0	0.00	0	0.00	4,952	0.00	4,952	0.00	0
R01042 - SUPPLY OFFICE ASSISTANT	0	0.00	0	0.00	1,952	0.00	1,952	0.00	0

**NEW DECISION ITEM
RANK: 005 OF 14**

**Transportation
Department Wide
State Road Fund Increases
DI# NOP.31B.010**

Budget Unit Multiple

Bill Section Multiple

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
R01046 - SENIOR RIGHT OF WAY TECHNICIAN	0	0.00	0	0.00	2,333	0.00	2,333	0.00	0
R01053 - BRIDGE MAINTENANCE SUPERINTEND	0	0.00	0	0.00	5,590	0.00	5,590	0.00	0
R01054 - BR INSPECTION CREW SUPERVISOR	0	0.00	0	0.00	8,600	0.00	8,600	0.00	0
R01056 - INT BR INSPECTION CREW MEMBER	0	0.00	0	0.00	1,265	0.00	1,265	0.00	0
R01057 - BRIDGE INSPECTION CREW MEMBER	0	0.00	0	0.00	2,252	0.00	2,252	0.00	0
R01058 - BRIDGE INSPECTION CREW LEADER	0	0.00	0	0.00	2,128	0.00	2,128	0.00	0
R01061 - MAINTENANCE CREW LEADER	0	0.00	0	0.00	1,639,250	16.00	1,639,250	16.00	0
R01066 - SENIOR MAINTENANCE TECHNICIAN	0	0.00	0	0.00	8,488	0.00	8,488	0.00	0
R01070 - MATERIALS TESTING SUPERVISOR	0	0.00	0	0.00	6,678	0.00	6,678	0.00	0
R01071 - MATERIALS TESTING SPECIALIST	0	0.00	0	0.00	11,283	0.00	11,283	0.00	0
R01073 - SENIOR SUPPLY AGENT	0	0.00	0	0.00	5,255	0.00	5,255	0.00	0
R01082 - TRAFFIC SYSTEMS SUPERVISOR	0	0.00	0	0.00	6,999	0.00	6,999	0.00	0
R01084 - SENIOR CUSTOMER SERVICE REP	0	0.00	0	0.00	18,088	0.00	18,088	0.00	0
R01085 - SR EXECUTIVE ASST TO THE DIREC	0	0.00	0	0.00	7,804	0.00	7,804	0.00	0
R01088 - SENIOR INF SYSTEMS TECHNICIAN	0	0.00	0	0.00	7,735	0.00	7,735	0.00	0

**NEW DECISION ITEM
RANK: 005 OF 14**

**Transportation
Department Wide
State Road Fund Increases
DI# NOP.31B.010**

Budget Unit Multiple

Bill Section Multiple

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
R01101 - BRIDGE MAINTENANCE WORKER	0	0.00	0	0.00	31,664	0.00	31,664	0.00	0
R01102 - BRIDGE MAINTENANCE CREW LEADER	0	0.00	0	0.00	9,546	0.00	9,546	0.00	0
R01106 - INT BRIDGE MAINTENANCE WORKER	0	0.00	0	0.00	7,601	0.00	7,601	0.00	0
R01107 - SR BRIDGE MAINTENANCE WORKER	0	0.00	0	0.00	1,045,597	19.00	1,045,597	19.00	0
R01108 - ASST BRIDGE MAINTENANCE SUPERV	0	0.00	0	0.00	67,838	1.00	67,838	1.00	0
R01109 - BRIDGE MAINTENANCE SUPERVISOR	0	0.00	0	0.00	4,033	0.00	4,033	0.00	0
R01146 - SENIOR EXECUTIVE ASSISTANT	0	0.00	0	0.00	12,169	0.00	12,169	0.00	0
R01147 - DIV ADMIN SUPPORT SUPERVISOR	0	0.00	0	0.00	1,628	0.00	1,628	0.00	0
R01287 - SR MOTOR CARRIER AGENT	0	0.00	0	0.00	57,457	0.00	57,457	0.00	0
R01289 - SENIOR PRINTING TECHNICIAN	0	0.00	0	0.00	609	0.00	609	0.00	0
R01301 - INTERMEDIATE MAINTENANCE WRKR	0	0.00	0	0.00	186,561	0.00	186,561	0.00	0
R01307 - MOTORIST ASSISTANCE OPER SUPER	0	0.00	0	0.00	3,515	0.00	3,515	0.00	0
R01317 - SENIOR CORE DRILL ASSISTANT	0	0.00	0	0.00	608	0.00	608	0.00	0
R01318 - CORE DRILL ASSISTANT	0	0.00	0	0.00	2,346	0.00	2,346	0.00	0
R01330 - MAINT SUPERINTENDENT	0	0.00	0	0.00	129,934	0.00	129,934	0.00	0

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R01333 - MAINTENANCE WORKER	0	0.00	0	0.00	387,131	0.00	387,131	0.00	0
R01335 - SENIOR MAINTENANCE WORKER	0	0.00	0	0.00	9,923,198	182.00	9,923,198	182.00	0
R01356 - CORE DRILL SUPERINTENDENT	0	0.00	0	0.00	2,341	0.00	2,341	0.00	0
R01370 - CORE DRILL SUPERVISOR	0	0.00	0	0.00	1,758	0.00	1,758	0.00	0
R01379 - MAINTENANCE SUPERVISOR	0	0.00	0	0.00	336,399	0.00	336,399	0.00	0
R04190 - ASSISTANT COUNSEL	0	0.00	0	0.00	3,318	0.00	3,318	0.00	0
R04193 - SENIOR ASSOCIATE COUNSEL	0	0.00	0	0.00	8,297	0.00	8,297	0.00	0
R04194 - ASSOCIATE COUNSEL	0	0.00	0	0.00	4,623	0.00	4,623	0.00	0
R04202 - SR TRANSPORTATION PLANNER	0	0.00	0	0.00	10,534	0.00	10,534	0.00	0
R04204 - TRANSP PLANNING COORDINATOR	0	0.00	0	0.00	7,935	0.00	7,935	0.00	0
R04205 - PLANNING AND PROGRAMMING COORD	0	0.00	0	0.00	7,434	0.00	7,434	0.00	0
R04588 - EQUAL OPP & DIVERSITY MGR	0	0.00	0	0.00	2,645	0.00	2,645	0.00	0
R05400 - BRIDGE INSPECTOR	0	0.00	0	0.00	4,751	0.00	4,751	0.00	0
R09102 - ASST FINANCIAL SERVCS DIRECTOR	0	0.00	0	0.00	124,733	1.00	124,733	1.00	0
R09109 - ASST TO CSOO - SAFETY & EM MGT	0	0.00	0	0.00	136,208	1.00	136,208	1.00	0
R01380 - ASST MAINTENANCE SUPERVISOR	0	0.00	0	0.00	813,430	11.00	813,430	11.00	0

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R01391 - SR FACILITY OPERATIONS CREW WO	0	0.00	0	0.00	4,909	0.00	4,909	0.00	0
R01392 - MOTORIST ASSISTANCE OPERATOR	0	0.00	0	0.00	72,260	0.00	72,260	0.00	0
R01393 - MOTOR ASSISTANCE SHIFT SUPV	0	0.00	0	0.00	11,067	0.00	11,067	0.00	0
R01501 - SENIOR MATERIALS TECHNICIAN	0	0.00	0	0.00	22,019	0.00	22,019	0.00	0
R01515 - CONSTRUCTION TECHNICIAN	0	0.00	0	0.00	10,619	0.00	10,619	0.00	0
R01516 - SR CONSTRUCTION TECHNICIAN	0	0.00	0	0.00	509,703	7.00	509,703	7.00	0
R01517 - DESIGN TECHNICIAN	0	0.00	0	0.00	483	0.00	483	0.00	0
R01534 - INTERMEDIATE DESIGN TECHNICN	0	0.00	0	0.00	3,769	0.00	3,769	0.00	0
R01589 - INTER CONSTRUCTION TECH	0	0.00	0	0.00	11,306	0.00	11,306	0.00	0
R01591 - SENIOR DESIGN TECHNICIAN	0	0.00	0	0.00	33,671	0.00	33,671	0.00	0
R01592 - MATERIALS TECHNICIAN	0	0.00	0	0.00	1,931	0.00	1,931	0.00	0
R01593 - INTER MATERIALS TECH	0	0.00	0	0.00	1,565	0.00	1,565	0.00	0
R01596 - SENIOR TRAFFIC TECHNICIAN	0	0.00	0	0.00	13,250	0.00	13,250	0.00	0
R02005 - FACILITY OPERATIONS SUPERVISOR	0	0.00	0	0.00	14,060	0.00	14,060	0.00	0
R02006 - FACILITY OPERATIONS SPECIALIST	0	0.00	0	0.00	3,917	0.00	3,917	0.00	0

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R02007 - SENIOR FACILITY OPERATIONS SPE	0	0.00	0	0.00	56,665	0.00	56,665	0.00	0
R02008 - SR TR SIGNAL AND LIGHTING TECH	0	0.00	0	0.00	182,171	0.00	182,171	0.00	0
R02009 - TRAFFIC SUPERVISOR	0	0.00	0	0.00	25,800	0.00	25,800	0.00	0
R02011 - SURVEY TECHNICIAN	0	0.00	0	0.00	1,931	0.00	1,931	0.00	0
R02012 - INTERMEDIATE SURVEY TECHNICIAN	0	0.00	0	0.00	1,565	0.00	1,565	0.00	0
R02013 - SENIOR SURVEY TECHNICIAN	0	0.00	0	0.00	9,847	0.00	9,847	0.00	0
R02014 - LAND SURVEYOR IN TRAINING	0	0.00	0	0.00	29,672	0.00	29,672	0.00	0
R02015 - LAND SURVEY COORDINATOR	0	0.00	0	0.00	4,409	0.00	4,409	0.00	0
R02016 - DISTRICT LAND SURVEY MANAGER	0	0.00	0	0.00	27,334	0.00	27,334	0.00	0
R02017 - EQUIPMENT TECHNICIAN	0	0.00	0	0.00	10,321	0.00	10,321	0.00	0
R02018 - INTERMEDIATE EQUIPMENT TECH	0	0.00	0	0.00	15,350	0.00	15,350	0.00	0
R02019 - SENIOR EQUIPMENT TECHNICIAN	0	0.00	0	0.00	1,841,499	24.00	1,841,499	24.00	0
R02020 - EQUIPMENT TECHNICIAN SUPERVISO	0	0.00	0	0.00	46,749	0.00	46,749	0.00	0
R02021 - SENIOR FIELD ACQUISITION TECHN	0	0.00	0	0.00	9,241	0.00	9,241	0.00	0
R02350 - INT TR SIGNAL AND LIGHTING TEC	0	0.00	0	0.00	26,775	0.00	26,775	0.00	0

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R02362 - LEAD FIELD ACQUISITION TECH	0	0.00	0	0.00	7,161	0.00	7,161	0.00	0
R02381 - TR SIGNAL AND LIGHTING TECHNIC	0	0.00	0	0.00	7,319	0.00	7,319	0.00	0
R02582 - LAND SURVEY SUPERVISOR	0	0.00	0	0.00	18,778	0.00	18,778	0.00	0
R02583 - LAND SURVEYOR	0	0.00	0	0.00	25,777	0.00	25,777	0.00	0
R03018 - MCS SYSTEM & TRAINING ANALYST	0	0.00	0	0.00	27,122	0.00	27,122	0.00	0
R03028 - SENIOR TRAFFIC SPECIALIST	0	0.00	0	0.00	65,030	0.00	65,030	0.00	0
R03047 - LEGAL ASSISTANT	0	0.00	0	0.00	4,062	0.00	4,062	0.00	0
R03057 - FABRICATION TECHNICIAN	0	0.00	0	0.00	5,859	0.00	5,859	0.00	0
R03058 - STRUCTURAL ANALYST	0	0.00	0	0.00	14,172	0.00	14,172	0.00	0
R03119 - CONSTRUCTION CONTRACT ADMINIST	0	0.00	0	0.00	6,238	0.00	6,238	0.00	0
R03133 - DIST FINAL PLANS & REP PROC	0	0.00	0	0.00	22,512	0.00	22,512	0.00	0
R03238 - MOTOR CARRIER COMPLIANCE SUPV	0	0.00	0	0.00	5,273	0.00	5,273	0.00	0
R03414 - STRUCTURAL SPECIALIST	0	0.00	0	0.00	13,399	0.00	13,399	0.00	0
R03461 - DISTRICT UTILITIES MANAGER	0	0.00	0	0.00	5,290	0.00	5,290	0.00	0
R03514 - EQUIP TECH SUPPORT SPECIALIST	0	0.00	0	0.00	10,992	0.00	10,992	0.00	0
R03522 - TRAFFIC SPECIALIST	0	0.00	0	0.00	5,424	0.00	5,424	0.00	0

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R03536 - SR FABRICATION TECHNICIAN	0	0.00	0	0.00	5,496	0.00	5,496	0.00	0
R03543 - INTER STRUCTURAL TECHNICIAN	0	0.00	0	0.00	1,043	0.00	1,043	0.00	0
R03544 - STRUCTURAL TECHNICIAN	0	0.00	0	0.00	2,896	0.00	2,896	0.00	0
R03564 - BRIDGE INVENTORY ANALYST	0	0.00	0	0.00	5,023	0.00	5,023	0.00	0
R03586 - TRAFFIC OPERATIONS SUPERVISOR	0	0.00	0	0.00	4,682	0.00	4,682	0.00	0
R04001 - SENIOR INVESTIGATOR	0	0.00	0	0.00	3,918	0.00	3,918	0.00	0
R04003 - INVESTIGATOR	0	0.00	0	0.00	5,424	0.00	5,424	0.00	0
R04007 - SR GENERAL SERVICES SPEC	0	0.00	0	0.00	92,192	0.00	92,192	0.00	0
R04009 - SR EMPLOYEE DEVELOPMENT SPECIA	0	0.00	0	0.00	84,025	1.00	84,025	1.00	0
R04016 - INVESTIGATION MANAGER	0	0.00	0	0.00	2,645	0.00	2,645	0.00	0
R04019 - CONTRACT MONITORNG COORDINATOR	0	0.00	0	0.00	2,645	0.00	2,645	0.00	0
R04035 - MC INVESTIGATIONS ADMINISTRATR	0	0.00	0	0.00	9,912	0.00	9,912	0.00	0
R04036 - TRANSPORTATION PROGRAM MANAGER	0	0.00	0	0.00	5,290	0.00	5,290	0.00	0
R04037 - TRANSP ENFRCMNT INVESTIGATOR	0	0.00	0	0.00	5,424	0.00	5,424	0.00	0
R04038 - SR TRNS ENFRCEMNT INVESTIGATOR	0	0.00	0	0.00	25,192	0.00	25,192	0.00	0

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R04041 - SR CIVIL RIGHTS SPECIALIST	0	0.00	0	0.00	28,906	0.00	28,906	0.00	0
R04042 - TRANS ENFORCEMENT INVESTI SUPV	0	0.00	0	0.00	15,674	0.00	15,674	0.00	0
R04045 - MC INVESTIGATIONS SPEC	0	0.00	0	0.00	14,950	0.00	14,950	0.00	0
R04047 - HWY SAFETY PROG ADMINISTRATOR	0	0.00	0	0.00	3,318	0.00	3,318	0.00	0
R04050 - FINANCIAL SERVICES ADMINISTRAT	0	0.00	0	0.00	6,637	0.00	6,637	0.00	0
R04051 - DISTRICT SFTY & HLTH MGR	0	0.00	0	0.00	29,098	0.00	29,098	0.00	0
R04054 - SR ENVIRNMENTAL SPECIALIST	0	0.00	0	0.00	10,992	0.00	10,992	0.00	0
R04059 - COMMUNITY LIAISON	0	0.00	0	0.00	1,170	0.00	1,170	0.00	0
R04060 - INF SYSTEMS PROJECT MANAGER	0	0.00	0	0.00	10,613	0.00	10,613	0.00	0
R04061 - SR ORGANIZATIONAL PERF ANALYST	0	0.00	0	0.00	7,804	0.00	7,804	0.00	0
R04065 - SR BENEFITS SPECIALIST	0	0.00	0	0.00	1,170	0.00	1,170	0.00	0
R04066 - INTER BENEFITS SPECIALIST	0	0.00	0	0.00	5,859	0.00	5,859	0.00	0
R04067 - INFORMATION SYSTEMS SUPERVISOR	0	0.00	0	0.00	30,619	0.00	30,619	0.00	0
R04078 - SENIOR GIS SPECIALIST	0	0.00	0	0.00	25,458	0.00	25,458	0.00	0
R04079 - SR HISTORIC PRESERVATION SPECI	0	0.00	0	0.00	110,918	1.00	110,918	1.00	0
R04081 - SENIOR PARALEGAL	0	0.00	0	0.00	26,196	0.00	26,196	0.00	0

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R04082 - TRANSPORTATION PLANNING SPECIA	0	0.00	0	0.00	33,082	5.00	33,082	5.00	0
R04084 - PARALEGAL	0	0.00	0	0.00	5,424	0.00	5,424	0.00	0
R04085 - INTERMEDIATE PARALEGAL	0	0.00	0	0.00	5,859	0.00	5,859	0.00	0
R04087 - SENIOR CHEMIST	0	0.00	0	0.00	16,527	0.00	16,527	0.00	0
R04088 - LEGAL OFFICE MANAGER	0	0.00	0	0.00	2,341	0.00	2,341	0.00	0
R04089 - GENERAL SERVICES MANAGER	0	0.00	0	0.00	20,279	0.00	20,279	0.00	0
R04094 - CONSTR MANGMNT SYSTEMS ADMINIS	0	0.00	0	0.00	2,963	0.00	2,963	0.00	0
R04099 - TRANSP MGT SYS ADMINISTRATOR	0	0.00	0	0.00	15,803	0.00	15,803	0.00	0
R04101 - SENIOR PROCUREMENT AGENT	0	0.00	0	0.00	37,880	0.00	37,880	0.00	0
R04102 - BUSINESS SYST SUPPORT MANAGER	0	0.00	0	0.00	2,645	0.00	2,645	0.00	0
R04104 - DATA REPORT ANALYST	0	0.00	0	0.00	814	0.00	814	0.00	0
R04107 - SENIOR DATA REPORT ANALYST	0	0.00	0	0.00	7,804	0.00	7,804	0.00	0
R04110 - INFO SYS TECHNOLOGY SPECIALIST	0	0.00	0	0.00	6,914	0.00	6,914	0.00	0
R04113 - SR OUTDOOR ADVERTISING PERM SP	0	0.00	0	0.00	9,022	0.00	9,022	0.00	0
R04115 - EMPLOYEE BENEFITS MANAGER	0	0.00	0	0.00	2,645	0.00	2,645	0.00	0
R04116 - ADMIN OF FREIGHT & WATERWAYS	0	0.00	0	0.00	2,974	0.00	2,974	0.00	0

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R04120 - DESIGN MGT SYSTEMS ADMINISTRAT	0	0.00	0	0.00	6,914	0.00	6,914	0.00	0
R04121 - FINANCIAL SERVICES COORDINATOR	0	0.00	0	0.00	14,550	0.00	14,550	0.00	0
R04122 - COMMRCIAL MTR VEHICLE PROG MGR	0	0.00	0	0.00	5,305	0.00	5,305	0.00	0
R04123 - EXTERNAL CIVIL RIGHTS MANAGER	0	0.00	0	0.00	2,645	0.00	2,645	0.00	0
R04124 - SR HISTORIC PRESERV SPEC-NSS	0	0.00	0	0.00	11,722	0.00	11,722	0.00	0
R04128 - SR ENVIRNMENTAL SPEC-SS	0	0.00	0	0.00	31,682	0.00	31,682	0.00	0
R04129 - SAFETY AND CLAIMS MANAGER	0	0.00	0	0.00	4,409	0.00	4,409	0.00	0
R04138 - SR DIVERSITY & INCLUSION SPEC	0	0.00	0	0.00	8,974	0.00	8,974	0.00	0
R04142 - POLICY/INNOVATION PROGRAM MGR.	0	0.00	0	0.00	3,318	0.00	3,318	0.00	0
R04191 - ASSISTANT REGIONAL COUNSEL	0	0.00	0	0.00	3,717	0.00	3,717	0.00	0
R04203 - MAINT MGT SYSTEM ADMINISTRATOR	0	0.00	0	0.00	2,963	0.00	2,963	0.00	0
R04254 - TRAINING ACCOUNT & OVERSIT COR	0	0.00	0	0.00	3,318	0.00	3,318	0.00	0
R04255 - EMERGENCY MANAGEMT COORDINATOR	0	0.00	0	0.00	3,318	0.00	3,318	0.00	0
R04256 - STATE SAFETY COORDINATOR	0	0.00	0	0.00	110,403	1.00	110,403	1.00	0

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R04411 - ENVIRONMENTAL CHEMIST	0	0.00	0	0.00	26,013	0.00	26,013	0.00	0
R04426 - AUDIT MANAGER	0	0.00	0	0.00	7,054	0.00	7,054	0.00	0
R04431 - OUTDOOR ADVERTISING MANAGER	0	0.00	0	0.00	2,645	0.00	2,645	0.00	0
R04440 - CENTRAL OFFICE GENERAL SERV MG	0	0.00	0	0.00	7,935	0.00	7,935	0.00	0
R04441 - TRANS SYSTEM ANALYSIS COORD	0	0.00	0	0.00	3,717	0.00	3,717	0.00	0
R04442 - EMPLOYEE DEVELOPMENT MANAGER	0	0.00	0	0.00	88,013	1.00	88,013	1.00	0
R04443 - COMMUNICATIONS MANAGER	0	0.00	0	0.00	132,645	1.00	132,645	1.00	0
R04456 - INTER R/W SPECIALIST	0	0.00	0	0.00	11,009	0.00	11,009	0.00	0
R04458 - DIST INFORMATION SYSTM MANAGER	0	0.00	0	0.00	15,870	0.00	15,870	0.00	0
R04459 - ASSISTANT MAINTENANCE LIAISON	0	0.00	0	0.00	107,465	1.00	107,465	1.00	0
R04460 - MAINTENANCE LIAISON	0	0.00	0	0.00	9,955	0.00	9,955	0.00	0
R04464 - PROFESSIONAL SERVICES COORD	0	0.00	0	0.00	2,645	0.00	2,645	0.00	0
R04466 - SENIOR SAFETY OFFICER	0	0.00	0	0.00	176,335	2.00	176,335	2.00	0
R04467 - OUTDOOR ADVERTISING SPECIALIST	0	0.00	0	0.00	1,170	0.00	1,170	0.00	0
R04508 - SR EMERGENCY MGMNT SPECIALIST	0	0.00	0	0.00	15,607	0.00	15,607	0.00	0

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Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
R04543 - SENIOR MAINT OPERATIONS SPCLST	0	0.00	0	0.00	8,165	0.00	8,165	0.00	0
R04600 - LEAD INFO SYSTEMS TECHNOLOGIST	0	0.00	0	0.00	105,415	0.00	105,415	0.00	0
R04607 - SR COMMUNICATIONS SPECIALIST	0	0.00	0	0.00	163,634	1.00	163,634	1.00	0
R04617 - INTERM FINANCIAL SERV SPECIALI	0	0.00	0	0.00	24,313	0.00	24,313	0.00	0
R04628 - SENIOR AUDITOR	0	0.00	0	0.00	91,894	1.00	91,894	1.00	0
R04632 - FINANCIAL SERVICES SPECIALIST	0	0.00	0	0.00	5,359	0.00	5,359	0.00	0
R04634 - COMPENSATION MANAGER	0	0.00	0	0.00	2,645	0.00	2,645	0.00	0
R04644 - CLAIMS ADMINISTRATION MGR	0	0.00	0	0.00	2,645	0.00	2,645	0.00	0
R04664 - ROADSIDE MANAGER	0	0.00	0	0.00	5,273	0.00	5,273	0.00	0
R04665 - ENVIRONMENTAL COMPLNC MANAGER	0	0.00	0	0.00	5,290	0.00	5,290	0.00	0
R04692 - SR RISK MGMT SPECIALIST	0	0.00	0	0.00	16,777	0.00	16,777	0.00	0
R04696 - SR INFO SYSTEMS TECHNOLOGIST	0	0.00	0	0.00	165,919	0.00	165,919	0.00	0
R04698 - SR R/W SPECIALIST	0	0.00	0	0.00	66,177	0.00	66,177	0.00	0
R04712 - SR SYSTEM MANAGEMENT SPECIALIS	0	0.00	0	0.00	14,063	0.00	14,063	0.00	0
R04724 - FINANCIAL SERVICES MANAGER	0	0.00	0	0.00	197,187	2.00	197,187	2.00	0

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R04727 - CHEMICAL LABORATORY DIRECTOR	0	0.00	0	0.00	9,955	0.00	9,955	0.00	0
R04728 - ASST RIGHT OF WAY MNGR-CERTIFI	0	0.00	0	0.00	2,645	0.00	2,645	0.00	0
R04730 - ASSISTANT RIGHT OF WAY MANAGER	0	0.00	0	0.00	2,645	0.00	2,645	0.00	0
R04740 - SR FINANCIAL SERVICES SPECIALI	0	0.00	0	0.00	206,630	2.00	206,630	2.00	0
R04752 - RIGHT OF WAY MANAGER	0	0.00	0	0.00	32,079	0.00	32,079	0.00	0
R04779 - INTERMEDIATE AUDITOR	0	0.00	0	0.00	1,873	0.00	1,873	0.00	0
R04861 - RIGHT OF WAY LIAISON	0	0.00	0	0.00	11,062	0.00	11,062	0.00	0
R04862 - SR HR SPECIALIST	0	0.00	0	0.00	39,558	0.00	39,558	0.00	0
R04866 - HUMAN RESOURCES ADMINISRATOR	0	0.00	0	0.00	113,722	1.00	113,722	1.00	0
R04878 - INTER RISK MGT SPECIALIST	0	0.00	0	0.00	5,859	0.00	5,859	0.00	0
R04881 - ADMINISTRATOR OF RAILROADS	0	0.00	0	0.00	2,044	0.00	2,044	0.00	0
R04890 - CERTIFIED APPRAISER	0	0.00	0	0.00	19,753	0.00	19,753	0.00	0
R04897 - HUMAN RESOURCES MANAGER	0	0.00	0	0.00	22,924	0.00	22,924	0.00	0
R04905 - SENIOR CONTRACT MONITORNG SPEC	0	0.00	0	0.00	7,803	0.00	7,803	0.00	0
R05003 - DESIGN LIAISON ENGINEER	0	0.00	0	0.00	5,985	0.00	5,985	0.00	0
R05009 - SPRVING BRIDGE INSPECTION EN	0	0.00	0	0.00	3,717	0.00	3,717	0.00	0

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R05010 - ESTIMATE AND REVIEW ENGINEER	0	0.00	0	0.00	2,963	0.00	2,963	0.00	0
R05014 - SR RESEARCH ANALYST	0	0.00	0	0.00	7,127	0.00	7,127	0.00	0
R05018 - TRAFFIC LIAISON ENGINEER	0	0.00	0	0.00	6,637	0.00	6,637	0.00	0
R05023 - SENIOR PAVEMENT SPECIALIST	0	0.00	0	0.00	9,563	0.00	9,563	0.00	0
R05024 - TRAFFIC CENTER MANAGER	0	0.00	0	0.00	9,911	0.00	9,911	0.00	0
R05025 - DESIGN SUPPORT ENGINEER	0	0.00	0	0.00	2,963	0.00	2,963	0.00	0
R05026 - TRAFFIC MNGMNT & OPERATION ENG	0	0.00	0	0.00	9,877	0.00	9,877	0.00	0
R05027 - INTERMED GEOTECHNICAL SPECIA	0	0.00	0	0.00	2,200	0.00	2,200	0.00	0
R05029 - CONST & MATERIALS LIAISON ENGR	0	0.00	0	0.00	8,221	0.00	8,221	0.00	0
R05032 - STRCTURAL PRELIM & REVIEW ENGR	0	0.00	0	0.00	3,717	0.00	3,717	0.00	0
R05033 - SR TRAFFIC STUDIES SPECIAL-NSS	0	0.00	0	0.00	9,502	0.00	9,502	0.00	0
R05034 - SENIOR PROJECT REVIEWER	0	0.00	0	0.00	4,191	0.00	4,191	0.00	0
R05037 - SENIOR ESTIMATOR	0	0.00	0	0.00	6,842	0.00	6,842	0.00	0
R05039 - TRAFFIC SAFETY ENGINEER	0	0.00	0	0.00	2,963	0.00	2,963	0.00	0
R05041 - BRIDGE INSPECTOR	0	0.00	0	0.00	7,127	0.00	7,127	0.00	0

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R05042 - ASST DISTRICT BRIDGE ENGINEER	0	0.00	0	0.00	8,313	0.00	8,313	0.00	0
R05043 - STANDARDS SPECIALIST	0	0.00	0	0.00	4,751	0.00	4,751	0.00	0
R05044 - POLICY & INNOVATIONS ENGINEER	0	0.00	0	0.00	3,717	0.00	3,717	0.00	0
R05056 - SR STRUCTURAL ENGINEER	0	0.00	0	0.00	22,862	0.00	22,862	0.00	0
R05072 - DISTRICT MAINTENANCE ENGINEER	0	0.00	0	0.00	18,584	0.00	18,584	0.00	0
R05076 - ASST DIST MAINTENANCE ENGINEER	0	0.00	0	0.00	8,889	0.00	8,889	0.00	0
R05078 - AST DISTRICT CONSTR & MATER EN	0	0.00	0	0.00	8,889	0.00	8,889	0.00	0
R05080 - DISTRICT CONST & MATERIALS ENG	0	0.00	0	0.00	33,451	0.00	33,451	0.00	0
R05081 - DISTRICT MAINT & TRAFFIC ENGIN	0	0.00	0	0.00	9,912	0.00	9,912	0.00	0
R05082 - ASSISTANT TO THE RESIDENT ENGI	0	0.00	0	0.00	519,543	0.00	519,543	0.00	0
R05083 - COMPUTER AIDED DRFT SUPPRT ENG	0	0.00	0	0.00	2,963	0.00	2,963	0.00	0
R05086 - INT PROJECT DEVELOPMENT SPECIA	0	0.00	0	0.00	2,200	0.00	2,200	0.00	0
R05087 - SR PROJECT DEVELOPMENT SPECIAL	0	0.00	0	0.00	2,376	0.00	2,376	0.00	0
R05104 - INTER MAINT ENGINEERING SPCLST	0	0.00	0	0.00	4,399	0.00	4,399	0.00	0
R05105 - SENIOR MAINT ENGINEERING SPECI	0	0.00	0	0.00	2,376	0.00	2,376	0.00	0

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R05288 - RESEARCH ADMIN ENGINEER	0	0.00	0	0.00	3,717	0.00	3,717	0.00	0
R05411 - ASSISTANT TRAFFIC LIAISON ENG	0	0.00	0	0.00	98,383	1.00	98,383	1.00	0
R05412 - BRIDGE RATING & INVENT ENGR	0	0.00	0	0.00	3,318	0.00	3,318	0.00	0
R05430 - STRUCTURAL HYDRAULICS ENGINEER	0	0.00	0	0.00	3,717	0.00	3,717	0.00	0
R05444 - TRANSPORTATION PROJECT MGR	0	0.00	0	0.00	458,920	3.00	458,920	3.00	0
R05446 - PAVEMENT ENGINEER	0	0.00	0	0.00	2,771	0.00	2,771	0.00	0
R05449 - AREA ENGINEER	0	0.00	0	0.00	87,950	0.00	87,950	0.00	0
R05450 - DISTRICT TRAFFIC ENGINEER	0	0.00	0	0.00	28,496	0.00	28,496	0.00	0
R05452 - DISTRICT DESIGN ENGINEER	0	0.00	0	0.00	28,496	0.00	28,496	0.00	0
R05453 - DISTRICT BRIDGE ENGINEER	0	0.00	0	0.00	27,654	0.00	27,654	0.00	0
R05456 - ROADSIDE DESIGN SPECIALIST	0	0.00	0	0.00	2,565	0.00	2,565	0.00	0
R05459 - GEOLOGIST	0	0.00	0	0.00	30,930	0.00	30,930	0.00	0
R05462 - DISTRICT PLANNING MANAGER	0	0.00	0	0.00	26,489	0.00	26,489	0.00	0
R05471 - STRUCTURAL RESOURCE MANAGER	0	0.00	0	0.00	3,717	0.00	3,717	0.00	0
R05475 - INT TR STUDIES SPECIALIST	0	0.00	0	0.00	17,596	0.00	17,596	0.00	0

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R05476 - STRUCTURAL PROJECT MANAGER	0	0.00	0	0.00	122,047	1.00	122,047	1.00	0
R05610 - CADD SERVICES ENGINEER	0	0.00	0	0.00	3,717	0.00	3,717	0.00	0
R05614 - RAILROAD PROJECTS MANAGER	0	0.00	0	0.00	2,963	0.00	2,963	0.00	0
R05623 - SENIOR MATERIALS SPECIALIST	0	0.00	0	0.00	7,995	0.00	7,995	0.00	0
R05626 - INTER CONST INSPECTOR	0	0.00	0	0.00	73,641	0.00	73,641	0.00	0
R05629 - INTER HIGHWAY DESIGNER	0	0.00	0	0.00	33,345	0.00	33,345	0.00	0
R05630 - INTER STRUCTURAL DESIGNER	0	0.00	0	0.00	10,998	0.00	10,998	0.00	0
R05640 - CADD SUPPORT ANALYST	0	0.00	0	0.00	5,987	0.00	5,987	0.00	0
R05649 - OFF-SYSTEM PLANS REVIEWER	0	0.00	0	0.00	7,995	0.00	7,995	0.00	0
R05667 - TRAFFIC OPERATIONS ENGINEER	0	0.00	0	0.00	30,619	0.00	30,619	0.00	0
R05697 - COMPUTER LIAISON, DESIGN	0	0.00	0	0.00	2,376	0.00	2,376	0.00	0
R05736 - CONSTRUCTION INSPECTOR	0	0.00	0	0.00	138,138	0.00	138,138	0.00	0
R05737 - STRUCTURAL LIAISON ENGINEER	0	0.00	0	0.00	9,430	0.00	9,430	0.00	0
R05748 - TRANSP PROJECT DESIGNER	0	0.00	0	0.00	118,525	0.00	118,525	0.00	0

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R05754 - SENIOR TRAFFIC STUDIES SPECIAL	0	0.00	0	0.00	49,974	0.00	49,974	0.00	0
R05755 - DISTRICT UTILITIES ENGINEER	0	0.00	0	0.00	5,926	0.00	5,926	0.00	0
R05757 - BID & CONTRACT SERVICE ENGR	0	0.00	0	0.00	3,717	0.00	3,717	0.00	0
R05768 - FIELD MATERIALS ENGR	0	0.00	0	0.00	8,313	0.00	8,313	0.00	0
R05771 - INTER MATERIALS INSPECTOR	0	0.00	0	0.00	24,195	0.00	24,195	0.00	0
R05772 - SENIOR MATERIALS INSPECTOR	0	0.00	0	0.00	74,969	0.00	74,969	0.00	0
R05773 - SR GEOTECHNICAL SPECIALIST	0	0.00	0	0.00	159,088	2.00	159,088	2.00	0
R05776 - HIGHWAY DESIGNER	0	0.00	0	0.00	72,974	0.00	72,974	0.00	0
R05781 - MATERIALS SPECIALIST	0	0.00	0	0.00	2,037	0.00	2,037	0.00	0
R05787 - MATERIALS INSPECTOR	0	0.00	0	0.00	19,685	0.00	19,685	0.00	0
R05797 - PHYSICAL LABORATORY DIRECTOR	0	0.00	0	0.00	6,195	0.00	6,195	0.00	0
R05809 - RESIDENT ENGINEER	0	0.00	0	0.00	183,622	0.00	183,622	0.00	0
R05813 - SR CONSTRUCTION INSPECTOR	0	0.00	0	0.00	345,680	0.00	345,680	0.00	0
R05814 - SENIOR HIGHWAY DESIGNER	0	0.00	0	0.00	790,844	7.00	790,844	7.00	0
R05816 - BRIDGE LOC & LAYOUT DESIGNER	0	0.00	0	0.00	183,777	2.00	183,777	2.00	0
R05818 - SR STRUCTURAL DESIGNER	0	0.00	0	0.00	19,873	0.00	19,873	0.00	0

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R05822 - GEOTECHNICAL ENGINEER	0	0.00	0	0.00	5,926	0.00	5,926	0.00	0
R05823 - GEOTECHNICAL DIRECTOR	0	0.00	0	0.00	3,717	0.00	3,717	0.00	0
R05824 - GEOTECHNICAL SPECIALIST	0	0.00	0	0.00	2,376	0.00	2,376	0.00	0
R05831 - STRUCT DEV & SUPPORT ENGR	0	0.00	0	0.00	3,717	0.00	3,717	0.00	0
R05834 - STRUCTURAL DESIGNER	0	0.00	0	0.00	12,898	0.00	12,898	0.00	0
R05851 - TRAFFIC STUDIES SPECIALIST	0	0.00	0	0.00	559,960	7.00	559,960	7.00	0
R05858 - BRIDGE INSPECTION ENGINEER	0	0.00	0	0.00	7,743	0.00	7,743	0.00	0
R05865 - FABRICATION OPERATIONS ENGR	0	0.00	0	0.00	3,717	0.00	3,717	0.00	0
R05875 - BRIDGE MANAGEMENT ENGINEER	0	0.00	0	0.00	8,672	0.00	8,672	0.00	0
R06006 - ORGANIZATIONAL PERFORMANCE SPE	0	0.00	0	0.00	4,409	0.00	4,409	0.00	0
R06608 - ENVIRONMENTAL & HIST PRESV MGR	0	0.00	0	0.00	3,717	0.00	3,717	0.00	0
R06689 - HISTORIC PRESERVATION MANAGER	0	0.00	0	0.00	2,963	0.00	2,963	0.00	0
R09008 - DEPUTY PROJECT DIRECTOR	0	0.00	0	0.00	3,318	0.00	3,318	0.00	0
R09400 - ADMIN PROFESSIONAL - TPT	0	0.00	0	0.00	54,290	0.00	54,290	0.00	0
R09401 - ADMINISTRATIVE TECHNICIAN-TPT	0	0.00	0	0.00	11,009	0.00	11,009	0.00	0

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R09404 - EMERGENCY MT EQUIP OPERATOR-TPT	0	0.00	0	0.00	626	0.00	626	0.00	0
R09406 - ENGINEERING PROFESSIONAL - TPT	0	0.00	0	0.00	35,169	0.00	35,169	0.00	0
R09407 - ENGINEERING PROF - TPT/SSPD	0	0.00	0	0.00	43,533	0.00	43,533	0.00	0
R09408 - ENGINEERING TECHNICIAN - TPT	0	0.00	0	0.00	4,468	0.00	4,468	0.00	0
R09409 - ENGINEERING TECHNICIAN-TPT/SS	0	0.00	0	0.00	3,369	0.00	3,369	0.00	0
R09410 - ENGINEERING TECH - TPT/SSPD	0	0.00	0	0.00	4,608	0.00	4,608	0.00	0
R09418 - MAINTENANCE WORKER - TPT	0	0.00	0	0.00	25,861	0.00	25,861	0.00	0
R09419 - MAINTENANCE CREW LEADER-TPT	0	0.00	0	0.00	731	0.00	731	0.00	0
R09427 - TRAFFIC SPECIALIST - TPT	0	0.00	0	0.00	749	0.00	749	0.00	0
R09428 - FIELD SUPPORT - TPT	0	0.00	0	0.00	7,485	0.00	7,485	0.00	0
R09429 - FIELD SUPPORT - TPT/CDL	0	0.00	0	0.00	8,872	0.00	8,872	0.00	0
R09910 - ASST CHIEF COUNSEL-HUMAN RSRCS	0	0.00	0	0.00	3,127	0.00	3,127	0.00	0
R09911 - DISTRICT ENGINEER	0	0.00	0	0.00	5,628	0.00	5,628	0.00	0
R09930 - GOVERNMENTAL RELATIONS DIRECTO	0	0.00	0	0.00	5,412	0.00	5,412	0.00	0
R09960 - MATERIALS INTERN	0	0.00	0	0.00	996	0.00	996	0.00	0
R09961 - TRAFFIC INTERN	0	0.00	0	0.00	3,013	0.00	3,013	0.00	0

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R09967 - ASST CHIEF COUNSEL- RISK MNGMNT	0	0.00	0	0.00	9,380	0.00	9,380	0.00	0
R09990 - CONSTRUCTION INTERN	0	0.00	0	0.00	13,689	0.00	13,689	0.00	0
R09991 - DESIGN INTERN	0	0.00	0	0.00	5,076	0.00	5,076	0.00	0
R09992 - BRIDGE INTERN	0	0.00	0	0.00	2,134	0.00	2,134	0.00	0
R09998 - CHIEF COUNSEL	0	0.00	0	0.00	10,266	0.00	10,266	0.00	0
R09999 - SECRETARY TO THE COMMISSION	0	0.00	0	0.00	4,067	0.00	4,067	0.00	0
Fringe Benefits	0	0.00	0	0.00	18,656,339	0.00	18,656,339	0.00	0
Total PS	0	0.00	0	0.00	45,319,252	309.00	45,319,252	309.00	0
619ZZZZ:Supplies	0		0		13,156,551		13,156,551		0
640ZZZZ:Professional Services	0		0		22,550,000		22,550,000		0
659ZZZZ:Other Equipment	0		0		3,830,455		3,830,455		0
664ZZZZ:Property and Improvements Expenses	0		0		45,000,000		45,000,000		0
674ZZZZ:Miscellaneous Expenses	0		0		603,386		603,386		0
Total EE	0		0		85,140,392		85,140,392		0
666ZZZZ:Debt Service Expenses	0		0		24,547,000		24,547,000		0
Total PSD	0		0		24,547,000		24,547,000		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	155,006,644	309.00	155,006,644	309.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
R01004 - RAIL SAFETY SPECIALIST	0	0.00	0	0.00	7,804	0.00	7,804	0.00	0

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Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
R01015 - SR TRAFFIC SYSTEMS OPERATOR	0	0.00	0	0.00	5,149	0.00	5,149	0.00	0
R01020 - INCIDENT MANAGEMENT COORDINATR	0	0.00	0	0.00	7,022	0.00	7,022	0.00	0
R01022 - ADMINISTRATIVE TECHNICIAN	0	0.00	0	0.00	2,299	0.00	2,299	0.00	0
R01023 - SR ADMINISTRATIVE TECHNICIAN	0	0.00	0	0.00	26,320	0.00	26,320	0.00	0
R01025 - SENIOR OFFICE ASSISTANT	0	0.00	0	0.00	9,739	0.00	9,739	0.00	0
R01026 - EXECUTIVE ASSISTANT	0	0.00	0	0.00	41,729	0.00	41,729	0.00	0
R01028 - SENIOR FINANCIAL SERVICES TECH	0	0.00	0	0.00	45,000	0.00	45,000	0.00	0
R01030 - SENIOR HUMAN RESOURCES TECHNIC	0	0.00	0	0.00	11,844	0.00	11,844	0.00	0
R01032 - SENIOR GENERAL SERVICES TECHN	0	0.00	0	0.00	32,029	0.00	32,029	0.00	0
R01034 - SENIOR RISK MANAGEMENT TECHNIC	0	0.00	0	0.00	23,134	0.00	23,134	0.00	0
R01039 - SENIOR PLANNING TECHNICIAN	0	0.00	0	0.00	6,422	0.00	6,422	0.00	0
R01041 - SR MOTOR CARRIER TECHNICIAN	0	0.00	0	0.00	4,952	0.00	4,952	0.00	0
R01042 - SUPPLY OFFICE ASSISTANT	0	0.00	0	0.00	1,952	0.00	1,952	0.00	0
R01046 - SENIOR RIGHT OF WAY TECHNICIAN	0	0.00	0	0.00	2,333	0.00	2,333	0.00	0
R01053 - BRIDGE MAINTENANCE SUPERINTEND	0	0.00	0	0.00	5,590	0.00	5,590	0.00	0

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Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
R01054 - BR INSPECTION CREW SUPERVISOR	0	0.00	0	0.00	8,600	0.00	8,600	0.00	0
R01056 - INT BR INSPECTION CREW MEMBER	0	0.00	0	0.00	1,265	0.00	1,265	0.00	0
R01057 - BRIDGE INSPECTION CREW MEMBER	0	0.00	0	0.00	2,252	0.00	2,252	0.00	0
R01058 - BRIDGE INSPECTION CREW LEADER	0	0.00	0	0.00	2,128	0.00	2,128	0.00	0
R01061 - MAINTENANCE CREW LEADER	0	0.00	0	0.00	1,055,793	6.00	1,055,793	6.00	0
R01066 - SENIOR MAINTENANCE TECHNICIAN	0	0.00	0	0.00	8,488	0.00	8,488	0.00	0
R01070 - MATERIALS TESTING SUPERVISOR	0	0.00	0	0.00	6,678	0.00	6,678	0.00	0
R01071 - MATERIALS TESTING SPECIALIST	0	0.00	0	0.00	11,283	0.00	11,283	0.00	0
R01073 - SENIOR SUPPLY AGENT	0	0.00	0	0.00	5,255	0.00	5,255	0.00	0
R01082 - TRAFFIC SYSTEMS SUPERVISOR	0	0.00	0	0.00	6,999	0.00	6,999	0.00	0
R01084 - SENIOR CUSTOMER SERVICE REP	0	0.00	0	0.00	18,088	0.00	18,088	0.00	0
R01085 - SR EXECUTIVE ASST TO THE DIREC	0	0.00	0	0.00	7,804	0.00	7,804	0.00	0
R01088 - SENIOR INF SYSTEMS TECHNICIAN	0	0.00	0	0.00	7,735	0.00	7,735	0.00	0
R01101 - BRIDGE MAINTENANCE WORKER	0	0.00	0	0.00	31,664	0.00	31,664	0.00	0
R01102 - BRIDGE MAINTENANCE CREW LEADER	0	0.00	0	0.00	9,546	0.00	9,546	0.00	0

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Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
R01106 - INT BRIDGE MAINTENANCE WORKER	0	0.00	0	0.00	7,601	0.00	7,601	0.00	0
R01107 - SR BRIDGE MAINTENANCE WORKER	0	0.00	0	0.00	397,310	7.00	397,310	7.00	0
R01108 - ASST BRIDGE MAINTENANCE SUPERV	0	0.00	0	0.00	67,838	1.00	67,838	1.00	0
R01109 - BRIDGE MAINTENANCE SUPERVISOR	0	0.00	0	0.00	4,033	0.00	4,033	0.00	0
R01146 - SENIOR EXECUTIVE ASSISTANT	0	0.00	0	0.00	12,169	0.00	12,169	0.00	0
R01147 - DIV ADMIN SUPPORT SUPERVISOR	0	0.00	0	0.00	1,628	0.00	1,628	0.00	0
R01287 - SR MOTOR CARRIER AGENT	0	0.00	0	0.00	57,457	0.00	57,457	0.00	0
R01289 - SENIOR PRINTING TECHNICIAN	0	0.00	0	0.00	609	0.00	609	0.00	0
R01301 - INTERMEDIATE MAINTENANCE WRKR	0	0.00	0	0.00	186,561	0.00	186,561	0.00	0
R01307 - MOTORIST ASSISTANCE OPER SUPER	0	0.00	0	0.00	3,515	0.00	3,515	0.00	0
R01317 - SENIOR CORE DRILL ASSISTANT	0	0.00	0	0.00	608	0.00	608	0.00	0
R01318 - CORE DRILL ASSISTANT	0	0.00	0	0.00	2,346	0.00	2,346	0.00	0
R01330 - MAINT SUPERINTENDENT	0	0.00	0	0.00	129,934	0.00	129,934	0.00	0
R01333 - MAINTENANCE WORKER	0	0.00	0	0.00	387,131	0.00	387,131	0.00	0
R01335 - SENIOR MAINTENANCE WORKER	0	0.00	0	0.00	4,420,783	72.00	4,420,783	72.00	0

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R01356 - CORE DRILL SUPERINTENDENT	0	0.00	0	0.00	2,341	0.00	2,341	0.00	0
R01370 - CORE DRILL SUPERVISOR	0	0.00	0	0.00	1,758	0.00	1,758	0.00	0
R01379 - MAINTENANCE SUPERVISOR	0	0.00	0	0.00	336,399	0.00	336,399	0.00	0
R04190 - ASSISTANT COUNSEL	0	0.00	0	0.00	3,318	0.00	3,318	0.00	0
R04193 - SENIOR ASSOCIATE COUNSEL	0	0.00	0	0.00	8,297	0.00	8,297	0.00	0
R04194 - ASSOCIATE COUNSEL	0	0.00	0	0.00	4,623	0.00	4,623	0.00	0
R04202 - SR TRANSPORTATION PLANNER	0	0.00	0	0.00	10,534	0.00	10,534	0.00	0
R04204 - TRANSP PLANNING COORDINATOR	0	0.00	0	0.00	7,935	0.00	7,935	0.00	0
R04205 - PLANNING AND PROGRAMMING COORD	0	0.00	0	0.00	7,434	0.00	7,434	0.00	0
R04588 - EQUAL OPP & DIVERSITY MGR	0	0.00	0	0.00	2,645	0.00	2,645	0.00	0
R05400 - BRIDGE INSPECTOR	0	0.00	0	0.00	4,751	0.00	4,751	0.00	0
R01380 - ASST MAINTENANCE SUPERVISOR	0	0.00	0	0.00	372,334	4.00	372,334	4.00	0
R01391 - SR FACILITY OPERATIONS CREW WO	0	0.00	0	0.00	4,909	0.00	4,909	0.00	0
R01392 - MOTORIST ASSISTANCE OPERATOR	0	0.00	0	0.00	72,260	0.00	72,260	0.00	0
R01393 - MOTOR ASSISTANCE SHIFT SUPV	0	0.00	0	0.00	11,067	0.00	11,067	0.00	0

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R01501 - SENIOR MATERIALS TECHNICIAN	0	0.00	0	0.00	22,019	0.00	22,019	0.00	0
R01515 - CONSTRUCTION TECHNICIAN	0	0.00	0	0.00	10,619	0.00	10,619	0.00	0
R01516 - SR CONSTRUCTION TECHNICIAN	0	0.00	0	0.00	334,666	4.00	334,666	4.00	0
R01517 - DESIGN TECHNICIAN	0	0.00	0	0.00	483	0.00	483	0.00	0
R01534 - INTERMEDIATE DESIGN TECHNICN	0	0.00	0	0.00	3,769	0.00	3,769	0.00	0
R01589 - INTER CONSTRUCTION TECH	0	0.00	0	0.00	11,306	0.00	11,306	0.00	0
R01591 - SENIOR DESIGN TECHNICIAN	0	0.00	0	0.00	33,671	0.00	33,671	0.00	0
R01592 - MATERIALS TECHNICIAN	0	0.00	0	0.00	1,931	0.00	1,931	0.00	0
R01593 - INTER MATERIALS TECH	0	0.00	0	0.00	1,565	0.00	1,565	0.00	0
R01596 - SENIOR TRAFFIC TECHNICIAN	0	0.00	0	0.00	13,250	0.00	13,250	0.00	0
R02005 - FACILITY OPERATIONS SUPERVISOR	0	0.00	0	0.00	14,060	0.00	14,060	0.00	0
R02006 - FACILITY OPERATIONS SPECIALIST	0	0.00	0	0.00	3,917	0.00	3,917	0.00	0
R02007 - SENIOR FACILITY OPERATIONS SPE	0	0.00	0	0.00	56,665	0.00	56,665	0.00	0
R02008 - SR TR SIGNAL AND LIGHTING TECH	0	0.00	0	0.00	182,171	0.00	182,171	0.00	0
R02009 - TRAFFIC SUPERVISOR	0	0.00	0	0.00	25,800	0.00	25,800	0.00	0
R02011 - SURVEY TECHNICIAN	0	0.00	0	0.00	1,931	0.00	1,931	0.00	0

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R02012 - INTERMEDIATE SURVEY TECHNICIAN	0	0.00	0	0.00	1,565	0.00	1,565	0.00	0
R02013 - SENIOR SURVEY TECHNICIAN	0	0.00	0	0.00	9,847	0.00	9,847	0.00	0
R02014 - LAND SURVEYOR IN TRAINING	0	0.00	0	0.00	29,672	0.00	29,672	0.00	0
R02015 - LAND SURVEY COORDINATOR	0	0.00	0	0.00	4,409	0.00	4,409	0.00	0
R02016 - DISTRICT LAND SURVEY MANAGER	0	0.00	0	0.00	27,334	0.00	27,334	0.00	0
R02017 - EQUIPMENT TECHNICIAN	0	0.00	0	0.00	10,321	0.00	10,321	0.00	0
R02018 - INTERMEDIATE EQUIPMENT TECH	0	0.00	0	0.00	15,350	0.00	15,350	0.00	0
R02019 - SENIOR EQUIPMENT TECHNICIAN	0	0.00	0	0.00	959,307	10.00	959,307	10.00	0
R02020 - EQUIPMENT TECHNICIAN SUPERVISO	0	0.00	0	0.00	46,749	0.00	46,749	0.00	0
R02021 - SENIOR FIELD ACQUISITION TECHN	0	0.00	0	0.00	9,241	0.00	9,241	0.00	0
R02350 - INT TR SIGNAL AND LIGHTING TEC	0	0.00	0	0.00	26,775	0.00	26,775	0.00	0
R02362 - LEAD FIELD ACQUISITION TECH	0	0.00	0	0.00	7,161	0.00	7,161	0.00	0
R02381 - TR SIGNAL AND LIGHTING TECHNIC	0	0.00	0	0.00	7,319	0.00	7,319	0.00	0
R02582 - LAND SURVEY SUPERVISOR	0	0.00	0	0.00	18,778	0.00	18,778	0.00	0
R02583 - LAND SURVEYOR	0	0.00	0	0.00	25,777	0.00	25,777	0.00	0

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R03018 - MCS SYSTEM & TRAINING ANALYST	0	0.00	0	0.00	27,122	0.00	27,122	0.00	0
R03028 - SENIOR TRAFFIC SPECIALIST	0	0.00	0	0.00	65,030	0.00	65,030	0.00	0
R03047 - LEGAL ASSISTANT	0	0.00	0	0.00	4,062	0.00	4,062	0.00	0
R03057 - FABRICATION TECHNICIAN	0	0.00	0	0.00	5,859	0.00	5,859	0.00	0
R03058 - STRUCTURAL ANALYST	0	0.00	0	0.00	14,172	0.00	14,172	0.00	0
R03119 - CONSTRUCTION CONTRACT ADMINIST	0	0.00	0	0.00	6,238	0.00	6,238	0.00	0
R03133 - DIST FINAL PLANS & REP PROC	0	0.00	0	0.00	22,512	0.00	22,512	0.00	0
R03238 - MOTOR CARRIER COMPLIANCE SUPV	0	0.00	0	0.00	5,273	0.00	5,273	0.00	0
R03414 - STRUCTURAL SPECIALIST	0	0.00	0	0.00	13,399	0.00	13,399	0.00	0
R03461 - DISTRICT UTILITIES MANAGER	0	0.00	0	0.00	5,290	0.00	5,290	0.00	0
R03514 - EQUIP TECH SUPPORT SPECIALIST	0	0.00	0	0.00	10,992	0.00	10,992	0.00	0
R03522 - TRAFFIC SPECIALIST	0	0.00	0	0.00	5,424	0.00	5,424	0.00	0
R03536 - SR FABRICATION TECHNICIAN	0	0.00	0	0.00	5,496	0.00	5,496	0.00	0
R03543 - INTER STRUCTURAL TECHNICIAN	0	0.00	0	0.00	1,043	0.00	1,043	0.00	0
R03544 - STRUCTURAL TECHNICIAN	0	0.00	0	0.00	2,896	0.00	2,896	0.00	0

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R03564 - BRIDGE INVENTORY ANALYST	0	0.00	0	0.00	5,023	0.00	5,023	0.00	0
R03586 - TRAFFIC OPERATIONS SUPERVISOR	0	0.00	0	0.00	4,682	0.00	4,682	0.00	0
R04001 - SENIOR INVESTIGATOR	0	0.00	0	0.00	3,918	0.00	3,918	0.00	0
R04003 - INVESTIGATOR	0	0.00	0	0.00	5,424	0.00	5,424	0.00	0
R04007 - SR GENERAL SERVICES SPEC	0	0.00	0	0.00	92,192	0.00	92,192	0.00	0
R04009 - SR EMPLOYEE DEVELOPMENT SPECIA	0	0.00	0	0.00	7,804	0.00	7,804	0.00	0
R04016 - INVESTIGATION MANAGER	0	0.00	0	0.00	2,645	0.00	2,645	0.00	0
R04019 - CONTRACT MONITORNG COORDINATOR	0	0.00	0	0.00	2,645	0.00	2,645	0.00	0
R04035 - MC INVESTIGATIONS ADMINISTRATR	0	0.00	0	0.00	9,912	0.00	9,912	0.00	0
R04036 - TRANSPORTATION PROGRAM MANAGER	0	0.00	0	0.00	5,290	0.00	5,290	0.00	0
R04037 - TRANSP ENFRMNT INVESTIGATOR	0	0.00	0	0.00	5,424	0.00	5,424	0.00	0
R04038 - SR TRNS ENFRCEMNT INVESTIGATOR	0	0.00	0	0.00	25,192	0.00	25,192	0.00	0
R04041 - SR CIVIL RIGHTS SPECIALIST	0	0.00	0	0.00	28,906	0.00	28,906	0.00	0
R04042 - TRANS ENFORCEMENT INVESTI SUPV	0	0.00	0	0.00	15,674	0.00	15,674	0.00	0
R04045 - MC INVESTIGATIONS SPEC	0	0.00	0	0.00	14,950	0.00	14,950	0.00	0

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R04047 - HWY SAFETY PROG ADMINISTRATOR	0	0.00	0	0.00	3,318	0.00	3,318	0.00	0
R04050 - FINANCIAL SERVICES ADMINISTRAT	0	0.00	0	0.00	6,637	0.00	6,637	0.00	0
R04051 - DISTRICT SFTY & HLTH MGR	0	0.00	0	0.00	29,098	0.00	29,098	0.00	0
R04054 - SR ENVIRNMENTAL SPECIALIST	0	0.00	0	0.00	10,992	0.00	10,992	0.00	0
R04059 - COMMUNITY LIAISON	0	0.00	0	0.00	1,170	0.00	1,170	0.00	0
R04060 - INF SYSTEMS PROJECT MANAGER	0	0.00	0	0.00	10,613	0.00	10,613	0.00	0
R04061 - SR ORGANIZATIONAL PERF ANALYST	0	0.00	0	0.00	7,804	0.00	7,804	0.00	0
R04065 - SR BENEFITS SPECIALIST	0	0.00	0	0.00	1,170	0.00	1,170	0.00	0
R04066 - INTER BENEFITS SPECIALIST	0	0.00	0	0.00	5,859	0.00	5,859	0.00	0
R04067 - INFORMATION SYSTEMS SUPERVISOR	0	0.00	0	0.00	30,619	0.00	30,619	0.00	0
R04078 - SENIOR GIS SPECIALIST	0	0.00	0	0.00	25,458	0.00	25,458	0.00	0
R04079 - SR HISTORIC PRESERVATION SPECI	0	0.00	0	0.00	110,918	1.00	110,918	1.00	0
R04081 - SENIOR PARALEGAL	0	0.00	0	0.00	26,196	0.00	26,196	0.00	0
R04082 - TRANSPORTATION PLANNING SPECIA	0	0.00	0	0.00	33,082	0.00	33,082	0.00	0
R04084 - PARALEGAL	0	0.00	0	0.00	5,424	0.00	5,424	0.00	0
R04085 - INTERMEDIATE PARALEGAL	0	0.00	0	0.00	5,859	0.00	5,859	0.00	0
R04087 - SENIOR CHEMIST	0	0.00	0	0.00	16,527	0.00	16,527	0.00	0

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R04088 - LEGAL OFFICE MANAGER	0	0.00	0	0.00	2,341	0.00	2,341	0.00	0
R04089 - GENERAL SERVICES MANAGER	0	0.00	0	0.00	20,279	0.00	20,279	0.00	0
R04094 - CONSTR MANGMNT SYSTEMS ADMINIS	0	0.00	0	0.00	2,963	0.00	2,963	0.00	0
R04099 - TRANSP MGT SYS ADMINISTRATOR	0	0.00	0	0.00	15,803	0.00	15,803	0.00	0
R04101 - SENIOR PROCUREMENT AGENT	0	0.00	0	0.00	37,880	0.00	37,880	0.00	0
R04102 - BUSINESS SYST SUPPORT MANAGER	0	0.00	0	0.00	2,645	0.00	2,645	0.00	0
R04104 - DATA REPORT ANALYST	0	0.00	0	0.00	814	0.00	814	0.00	0
R04107 - SENIOR DATA REPORT ANALYST	0	0.00	0	0.00	7,804	0.00	7,804	0.00	0
R04110 - INFO SYS TECHNOLOGY SPECIALIST	0	0.00	0	0.00	6,914	0.00	6,914	0.00	0
R04113 - SR OUTDOOR ADVERTISING PERM SP	0	0.00	0	0.00	9,022	0.00	9,022	0.00	0
R04115 - EMPLOYEE BENEFITS MANAGER	0	0.00	0	0.00	2,645	0.00	2,645	0.00	0
R04116 - ADMIN OF FREIGHT & WATERWAYS	0	0.00	0	0.00	2,974	0.00	2,974	0.00	0
R04120 - DESIGN MGT SYSTEMS ADMINISTRAT	0	0.00	0	0.00	6,914	0.00	6,914	0.00	0
R04121 - FINANCIAL SERVICES COORDINATOR	0	0.00	0	0.00	14,550	0.00	14,550	0.00	0
R04122 - COMMRCIAL MTR VEHICLE PROG MGR	0	0.00	0	0.00	5,305	0.00	5,305	0.00	0

**NEW DECISION ITEM
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**Transportation
Department Wide
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Budget Unit Multiple

Bill Section Multiple

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
R04123 - EXTERNAL CIVIL RIGHTS MANAGER	0	0.00	0	0.00	2,645	0.00	2,645	0.00	0
R04124 - SR HISTORIC PRESERV SPEC-NSS	0	0.00	0	0.00	11,722	0.00	11,722	0.00	0
R04128 - SR ENVIRNMENTAL SPEC-SS	0	0.00	0	0.00	31,682	0.00	31,682	0.00	0
R04129 - SAFETY AND CLAIMS MANAGER	0	0.00	0	0.00	4,409	0.00	4,409	0.00	0
R04138 - SR DIVERSITY & INCLUSION SPEC	0	0.00	0	0.00	8,974	0.00	8,974	0.00	0
R04142 - POLICY/INNOVATION PROGRAM MGR.	0	0.00	0	0.00	3,318	0.00	3,318	0.00	0
R04191 - ASSISTANT REGIONAL COUNSEL	0	0.00	0	0.00	3,717	0.00	3,717	0.00	0
R04203 - MAINT MGT SYSTEM ADMINISTRATOR	0	0.00	0	0.00	2,963	0.00	2,963	0.00	0
R04254 - TRAINING ACCOUNT & OVERSIT COR	0	0.00	0	0.00	3,318	0.00	3,318	0.00	0
R04255 - EMERGENCY MANAGEMT COORDINATOR	0	0.00	0	0.00	3,318	0.00	3,318	0.00	0
R04256 - STATE SAFETY COORDINATOR	0	0.00	0	0.00	3,318	0.00	3,318	0.00	0
R04411 - ENVIRONMENTAL CHEMIST	0	0.00	0	0.00	26,013	0.00	26,013	0.00	0
R04426 - AUDIT MANAGER	0	0.00	0	0.00	7,054	0.00	7,054	0.00	0
R04431 - OUTDOOR ADVERTISING MANAGER	0	0.00	0	0.00	2,645	0.00	2,645	0.00	0
R04440 - CENTRAL OFFICE GENERAL SERV MG	0	0.00	0	0.00	7,935	0.00	7,935	0.00	0

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Budget Unit Multiple

Bill Section Multiple

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
R04441 - TRANS SYSTEM ANALYSIS COORD	0	0.00	0	0.00	3,717	0.00	3,717	0.00	0
R04442 - EMPLOYEE DEVELOPMENT MANAGER	0	0.00	0	0.00	2,645	0.00	2,645	0.00	0
R04443 - COMMUNICATIONS MANAGER	0	0.00	0	0.00	132,645	1.00	132,645	1.00	0
R04456 - INTER R/W SPECIALIST	0	0.00	0	0.00	11,009	0.00	11,009	0.00	0
R04458 - DIST INFORMATION SYSTM MANAGER	0	0.00	0	0.00	15,870	0.00	15,870	0.00	0
R04459 - ASSISTANT MAINTENANCE LIAISON	0	0.00	0	0.00	11,853	0.00	11,853	0.00	0
R04460 - MAINTENANCE LIAISON	0	0.00	0	0.00	9,955	0.00	9,955	0.00	0
R04464 - PROFESSIONAL SERVICES COORD	0	0.00	0	0.00	2,645	0.00	2,645	0.00	0
R04466 - SENIOR SAFETY OFFICER	0	0.00	0	0.00	8,455	0.00	8,455	0.00	0
R04467 - OUTDOOR ADVERTISING SPECIALIST	0	0.00	0	0.00	1,170	0.00	1,170	0.00	0
R04508 - SR EMERGENCY MGMNT SPECIALIST	0	0.00	0	0.00	15,607	0.00	15,607	0.00	0
R04543 - SENIOR MAINT OPERATIONS SPCLST	0	0.00	0	0.00	8,165	0.00	8,165	0.00	0
R04600 - LEAD INFO SYSTEMS TECHNOLOGIST	0	0.00	0	0.00	105,415	0.00	105,415	0.00	0
R04607 - SR COMMUNICATIONS SPECIALIST	0	0.00	0	0.00	163,634	1.00	163,634	1.00	0
R04617 - INTERM FINANCIAL SERV SPECIALI	0	0.00	0	0.00	24,313	0.00	24,313	0.00	0

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Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
R04628 - SENIOR AUDITOR	0	0.00	0	0.00	15,673	0.00	15,673	0.00	0
R04632 - FINANCIAL SERVICES SPECIALIST	0	0.00	0	0.00	5,359	0.00	5,359	0.00	0
R04634 - COMPENSATION MANAGER	0	0.00	0	0.00	2,645	0.00	2,645	0.00	0
R04644 - CLAIMS ADMINISTRATION MGR	0	0.00	0	0.00	2,645	0.00	2,645	0.00	0
R04664 - ROADSIDE MANAGER	0	0.00	0	0.00	5,273	0.00	5,273	0.00	0
R04665 - ENVIRONMENTAL COMPLNC MANAGER	0	0.00	0	0.00	5,290	0.00	5,290	0.00	0
R04692 - SR RISK MGMT SPECIALIST	0	0.00	0	0.00	16,777	0.00	16,777	0.00	0
R04696 - SR INFO SYSTEMS TECHNOLOGIST	0	0.00	0	0.00	165,919	0.00	165,919	0.00	0
R04698 - SR R/W SPECIALIST	0	0.00	0	0.00	66,177	0.00	66,177	0.00	0
R04712 - SR SYSTEM MANAGEMENT SPECIALIS	0	0.00	0	0.00	14,063	0.00	14,063	0.00	0
R04724 - FINANCIAL SERVICES MANAGER	0	0.00	0	0.00	111,819	1.00	111,819	1.00	0
R04727 - CHEMICAL LABORATORY DIRECTOR	0	0.00	0	0.00	9,955	0.00	9,955	0.00	0
R04728 - ASST RIGHT OF WAY MNGR-CERTIFI	0	0.00	0	0.00	2,645	0.00	2,645	0.00	0
R04730 - ASSISTANT RIGHT OF WAY MANAGER	0	0.00	0	0.00	2,645	0.00	2,645	0.00	0
R04740 - SR FINANCIAL SERVICES SPECIALI	0	0.00	0	0.00	54,187	0.00	54,187	0.00	0

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Budget Unit Multiple

Bill Section Multiple

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
R04752 - RIGHT OF WAY MANAGER	0	0.00	0	0.00	32,079	0.00	32,079	0.00	0
R04779 - INTERMEDIATE AUDITOR	0	0.00	0	0.00	1,873	0.00	1,873	0.00	0
R04861 - RIGHT OF WAY LIAISON	0	0.00	0	0.00	11,062	0.00	11,062	0.00	0
R04862 - SR HR SPECIALIST	0	0.00	0	0.00	39,558	0.00	39,558	0.00	0
R04866 - HUMAN RESOURCES ADMINISTRATOR	0	0.00	0	0.00	6,637	0.00	6,637	0.00	0
R04878 - INTER RISK MGT SPECIALIST	0	0.00	0	0.00	5,859	0.00	5,859	0.00	0
R04881 - ADMINISTRATOR OF RAILROADS	0	0.00	0	0.00	2,044	0.00	2,044	0.00	0
R04890 - CERTIFIED APPRAISER	0	0.00	0	0.00	19,753	0.00	19,753	0.00	0
R04897 - HUMAN RESOURCES MANAGER	0	0.00	0	0.00	22,924	0.00	22,924	0.00	0
R04905 - SENIOR CONTRACT MONITORING SPEC	0	0.00	0	0.00	7,803	0.00	7,803	0.00	0
R05003 - DESIGN LIAISON ENGINEER	0	0.00	0	0.00	5,985	0.00	5,985	0.00	0
R05009 - SPRING BRIDGE INSPECTION EN	0	0.00	0	0.00	3,717	0.00	3,717	0.00	0
R05010 - ESTIMATE AND REVIEW ENGINEER	0	0.00	0	0.00	2,963	0.00	2,963	0.00	0
R05014 - SR RESEARCH ANALYST	0	0.00	0	0.00	7,127	0.00	7,127	0.00	0
R05018 - TRAFFIC LIAISON ENGINEER	0	0.00	0	0.00	6,637	0.00	6,637	0.00	0
R05023 - SENIOR PAVEMENT SPECIALIST	0	0.00	0	0.00	9,563	0.00	9,563	0.00	0

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Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
R05024 - TRAFFIC CENTER MANAGER	0	0.00	0	0.00	9,911	0.00	9,911	0.00	0
R05025 - DESIGN SUPPORT ENGINEER	0	0.00	0	0.00	2,963	0.00	2,963	0.00	0
R05026 - TRAFFIC MNGMNT & OPERATION ENGR	0	0.00	0	0.00	9,877	0.00	9,877	0.00	0
R05027 - INTERMED GEOTECHNICAL SPECIA	0	0.00	0	0.00	2,200	0.00	2,200	0.00	0
R05029 - CONST & MATERIALS LIAISON ENGR	0	0.00	0	0.00	8,221	0.00	8,221	0.00	0
R05032 - STRCTURAL PRELIM & REVIEW ENGR	0	0.00	0	0.00	3,717	0.00	3,717	0.00	0
R05033 - SR TRAFFIC STUDIES SPECIAL-NSS	0	0.00	0	0.00	9,502	0.00	9,502	0.00	0
R05034 - SENIOR PROJECT REVIEWER	0	0.00	0	0.00	4,191	0.00	4,191	0.00	0
R05037 - SENIOR ESTIMATOR	0	0.00	0	0.00	6,842	0.00	6,842	0.00	0
R05039 - TRAFFIC SAFETY ENGINEER	0	0.00	0	0.00	2,963	0.00	2,963	0.00	0
R05041 - BRIDGE INSPECTOR	0	0.00	0	0.00	7,127	0.00	7,127	0.00	0
R05042 - ASST DISTRICT BRIDGE ENGINEER	0	0.00	0	0.00	8,313	0.00	8,313	0.00	0
R05043 - STANDARDS SPECIALIST	0	0.00	0	0.00	4,751	0.00	4,751	0.00	0
R05044 - POLICY & INNOVATIONS ENGINEER	0	0.00	0	0.00	3,717	0.00	3,717	0.00	0
R05056 - SR STRUCTURAL ENGINEER	0	0.00	0	0.00	22,862	0.00	22,862	0.00	0

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Bill Section Multiple

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
R05072 - DISTRICT MAINTENANCE ENGINEER	0	0.00	0	0.00	18,584	0.00	18,584	0.00	0
R05076 - ASST DIST MAINTENANCE ENGINEER	0	0.00	0	0.00	8,889	0.00	8,889	0.00	0
R05078 - AST DISTRICT CONSTR & MATER EN	0	0.00	0	0.00	8,889	0.00	8,889	0.00	0
R05080 - DISTRICT CONST & MATERIALS ENG	0	0.00	0	0.00	33,451	0.00	33,451	0.00	0
R05081 - DISTRICT MAINT & TRAFFIC ENGIN	0	0.00	0	0.00	9,912	0.00	9,912	0.00	0
R05082 - ASSISTANT TO THE RESIDENT ENGI	0	0.00	0	0.00	232,707	2.00	232,707	2.00	0
R05083 - COMPUTER AIDED DRFT SUPPRT ENG	0	0.00	0	0.00	2,963	0.00	2,963	0.00	0
R05086 - INT PROJECT DEVELOPMENT SPECIA	0	0.00	0	0.00	2,200	0.00	2,200	0.00	0
R05087 - SR PROJECT DEVELOPMENT SPECIAL	0	0.00	0	0.00	2,376	0.00	2,376	0.00	0
R05104 - INTER MAINT ENGINEERING SPCLST	0	0.00	0	0.00	4,399	0.00	4,399	0.00	0
R05105 - SENIOR MAINT ENGINEERING SPECI	0	0.00	0	0.00	2,376	0.00	2,376	0.00	0
R05288 - RESEARCH ADMIN ENGINEER	0	0.00	0	0.00	3,717	0.00	3,717	0.00	0
R05411 - ASSISTANT TRAFFIC LIAISON ENG	0	0.00	0	0.00	2,771	0.00	2,771	0.00	0
R05412 - BRIDGE RATING & INVENT ENGR	0	0.00	0	0.00	3,318	0.00	3,318	0.00	0

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Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
R05430 - STRUCTURAL HYDRAULICS ENGINEER	0	0.00	0	0.00	3,717	0.00	3,717	0.00	0
R05444 - TRANSPORTATION PROJECT MGR	0	0.00	0	0.00	244,749	1.00	244,749	1.00	0
R05446 - PAVEMENT ENGINEER	0	0.00	0	0.00	2,771	0.00	2,771	0.00	0
R05449 - AREA ENGINEER	0	0.00	0	0.00	87,950	0.00	87,950	0.00	0
R05450 - DISTRICT TRAFFIC ENGINEER	0	0.00	0	0.00	28,496	0.00	28,496	0.00	0
R05452 - DISTRICT DESIGN ENGINEER	0	0.00	0	0.00	28,496	0.00	28,496	0.00	0
R05453 - DISTRICT BRIDGE ENGINEER	0	0.00	0	0.00	27,654	0.00	27,654	0.00	0
R05456 - ROADSIDE DESIGN SPECIALIST	0	0.00	0	0.00	2,565	0.00	2,565	0.00	0
R05459 - GEOLOGIST	0	0.00	0	0.00	30,930	0.00	30,930	0.00	0
R05462 - DISTRICT PLANNING MANAGER	0	0.00	0	0.00	26,489	0.00	26,489	0.00	0
R05471 - STRUCTURAL RESOURCE MANAGER	0	0.00	0	0.00	3,717	0.00	3,717	0.00	0
R05475 - INT TR STUDIES SPECIALIST	0	0.00	0	0.00	17,596	0.00	17,596	0.00	0
R05476 - STRUCTURAL PROJECT MANAGER	0	0.00	0	0.00	122,047	1.00	122,047	1.00	0
R05610 - CADD SERVICES ENGINEER	0	0.00	0	0.00	3,717	0.00	3,717	0.00	0
R05614 - RAILROAD PROJECTS MANAGER	0	0.00	0	0.00	2,963	0.00	2,963	0.00	0

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R05623 - SENIOR MATERIALS SPECIALIST	0	0.00	0	0.00	7,995	0.00	7,995	0.00	0
R05626 - INTER CONST INSPECTOR	0	0.00	0	0.00	73,641	0.00	73,641	0.00	0
R05629 - INTER HIGHWAY DESIGNER	0	0.00	0	0.00	33,345	0.00	33,345	0.00	0
R05630 - INTER STRUCTURAL DESIGNER	0	0.00	0	0.00	10,998	0.00	10,998	0.00	0
R05640 - CADD SUPPORT ANALYST	0	0.00	0	0.00	5,987	0.00	5,987	0.00	0
R05649 - OFF-SYSTEM PLANS REVIEWER	0	0.00	0	0.00	7,995	0.00	7,995	0.00	0
R05667 - TRAFFIC OPERATIONS ENGINEER	0	0.00	0	0.00	30,619	0.00	30,619	0.00	0
R05697 - COMPUTER LIAISON, DESIGN	0	0.00	0	0.00	2,376	0.00	2,376	0.00	0
R05736 - CONSTRUCTION INSPECTOR	0	0.00	0	0.00	138,138	0.00	138,138	0.00	0
R05737 - STRUCTURAL LIAISON ENGINEER	0	0.00	0	0.00	9,430	0.00	9,430	0.00	0
R05748 - TRANSP PROJECT DESIGNER	0	0.00	0	0.00	118,525	0.00	118,525	0.00	0
R05754 - SENIOR TRAFFIC STUDIES SPECIAL	0	0.00	0	0.00	49,974	0.00	49,974	0.00	0
R05755 - DISTRICT UTILITIES ENGINEER	0	0.00	0	0.00	5,926	0.00	5,926	0.00	0
R05757 - BID & CONTRACT SERVICE ENGR	0	0.00	0	0.00	3,717	0.00	3,717	0.00	0
R05768 - FIELD MATERIALS ENGR	0	0.00	0	0.00	8,313	0.00	8,313	0.00	0

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R05771 - INTER MATERIALS INSPECTOR	0	0.00	0	0.00	24,195	0.00	24,195	0.00	0
R05772 - SENIOR MATERIALS INSPECTOR	0	0.00	0	0.00	74,969	0.00	74,969	0.00	0
R05773 - SR GEOTECHNICAL SPECIALIST	0	0.00	0	0.00	82,731	1.00	82,731	1.00	0
R05776 - HIGHWAY DESIGNER	0	0.00	0	0.00	72,974	0.00	72,974	0.00	0
R05781 - MATERIALS SPECIALIST	0	0.00	0	0.00	2,037	0.00	2,037	0.00	0
R05787 - MATERIALS INSPECTOR	0	0.00	0	0.00	19,685	0.00	19,685	0.00	0
R05797 - PHYSICAL LABORATORY DIRECTOR	0	0.00	0	0.00	6,195	0.00	6,195	0.00	0
R05809 - RESIDENT ENGINEER	0	0.00	0	0.00	183,622	0.00	183,622	0.00	0
R05813 - SR CONSTRUCTION INSPECTOR	0	0.00	0	0.00	345,680	0.00	345,680	0.00	0
R05814 - SENIOR HIGHWAY DESIGNER	0	0.00	0	0.00	485,413	3.00	485,413	3.00	0
R05816 - BRIDGE LOC & LAYOUT DESIGNER	0	0.00	0	0.00	98,410	1.00	98,410	1.00	0
R05818 - SR STRUCTURAL DESIGNER	0	0.00	0	0.00	19,873	0.00	19,873	0.00	0
R05822 - GEOTECHNICAL ENGINEER	0	0.00	0	0.00	5,926	0.00	5,926	0.00	0
R05823 - GEOTECHNICAL DIRECTOR	0	0.00	0	0.00	3,717	0.00	3,717	0.00	0
R05824 - GEOTECHNICAL SPECIALIST	0	0.00	0	0.00	2,376	0.00	2,376	0.00	0
R05831 - STRUCT DEV & SUPPORT ENGR	0	0.00	0	0.00	3,717	0.00	3,717	0.00	0

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4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC INCREASE AMOUNT. (How did you determine that the number of FTE was appropriate? From what source or standard did you derive the levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does the increase tie to TAFP fiscal note? If not, explain why. Detail which portions are one-times and how those amounts were calculated.)

The Commission approved increases for fiscal year 2026 are as follows:

	Increase	FTE
Personal Services		
Administration	\$1,470,006	10
Safety and Operations	\$19,132,078	271
Program Delivery	\$5,429,109	28
Fleet, Facilities & Info Systems	\$613,049	
Multimodal Operations	\$18,671	
Total Personal Services	\$26,662,913	309
Fringe Benefits - PS	Increase	
Retirement	\$14,004,229	
Medical & Life Insurance	\$3,027,110	
Retiree Medical Insurance	\$1,625,000	
Total Fringe Benefits	\$18,656,339	
Expense & Equipment	Increase	
Fringe Benefits - E&E		
Employee Assistance Program	\$4,346	
Workers' Compensation	\$599,040	
Safety and Operations	\$39,537,006	
Fleet, Facilities & Info Systems	\$15,000,000	
Program Delivery - Contractor Payments	\$30,000,000	
Total Expense & Equipment	\$85,140,392	
Program	Increase	
Debt Service on Bonds	\$24,547,000	
Total Program	\$24,547,000	
Total Commission Approved Increases	\$155,006,644	309

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The Governor's recommendation for the fiscal year 2026 Commission approved increases is as follows:

	<u>Increase</u>	<u>FTE</u>
Personal Services		
Administration	\$874,133	3
Safety and Operations	\$9,626,075	100
Program Delivery	\$4,285,910	14
Fleet, Facilities & Info Systems	\$613,049	
Multimodal Operations	\$18,672	
Total Personal Services	<u>\$15,417,839</u>	<u>117</u>
Fringe Benefits - PS	<u>Increase</u>	
Retirement	\$5,706,604	
Medical & Life Insurance	\$1,225,651	
Retiree Medical Insurance	\$1,625,000	
Total Fringe Benefits	<u>\$8,557,255</u>	
Expense & Equipment	<u>Increase</u>	
Fringe Benefits - E&E		
Employee Assistance Program	\$1,629	
Workers' Compensation	\$219,761	
Safety and Operations	\$39,537,006	
Fleet, Facilities & Info Systems	\$9,000,000	
Program Delivery - Contractor Payments	\$30,000,000	
Total Expense & Equipment	<u>\$78,758,396</u>	
Program	<u>Increase</u>	
Debt Service on Bonds	\$24,547,000	
Total Program	<u>\$24,547,000</u>	
Total Commission Approved Increases	<u><u>\$127,280,490</u></u>	<u><u>117</u></u>

**NEW DECISION ITEM
RANK: 005 OF 14**

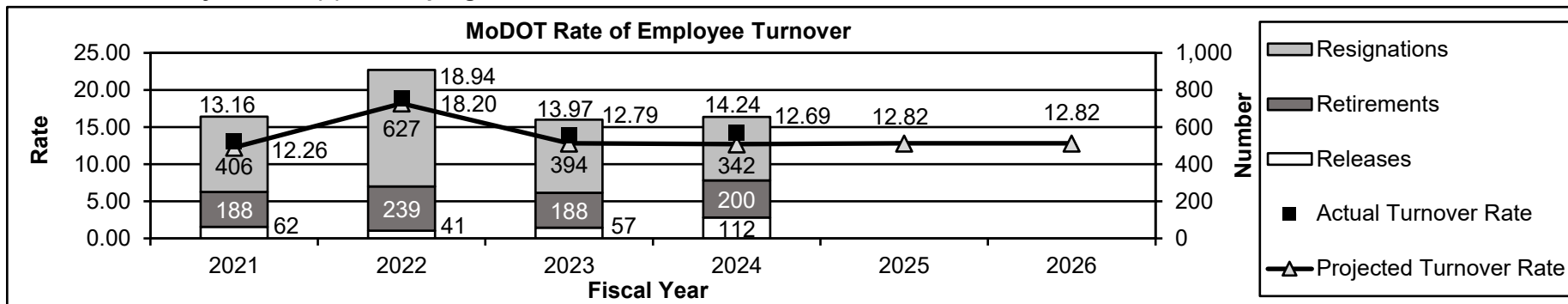
Transportation
Department Wide
State Road Fund Increases
DI# NOP.31B.010

Budget Unit Multiple

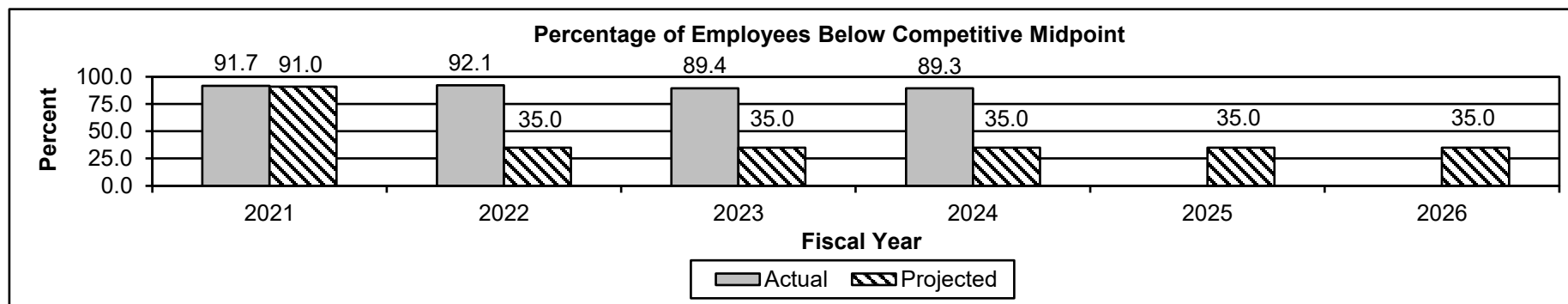
Bill Section Multiple

6. PERFORMANCE MEASURES (If item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.



The turnover rate shows the percentage of employees who left the department during each fiscal year. For 2023 and 2024, the resignations category includes employee deaths. The 2025 and 2026 projected turnover rate is based on a 10 percent decrease from the 2024 actual turnover rate.



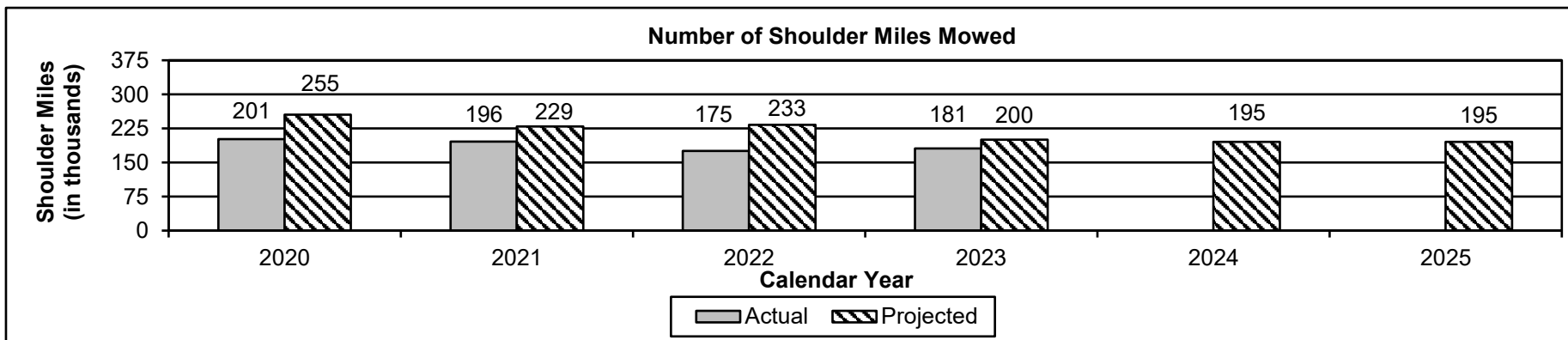
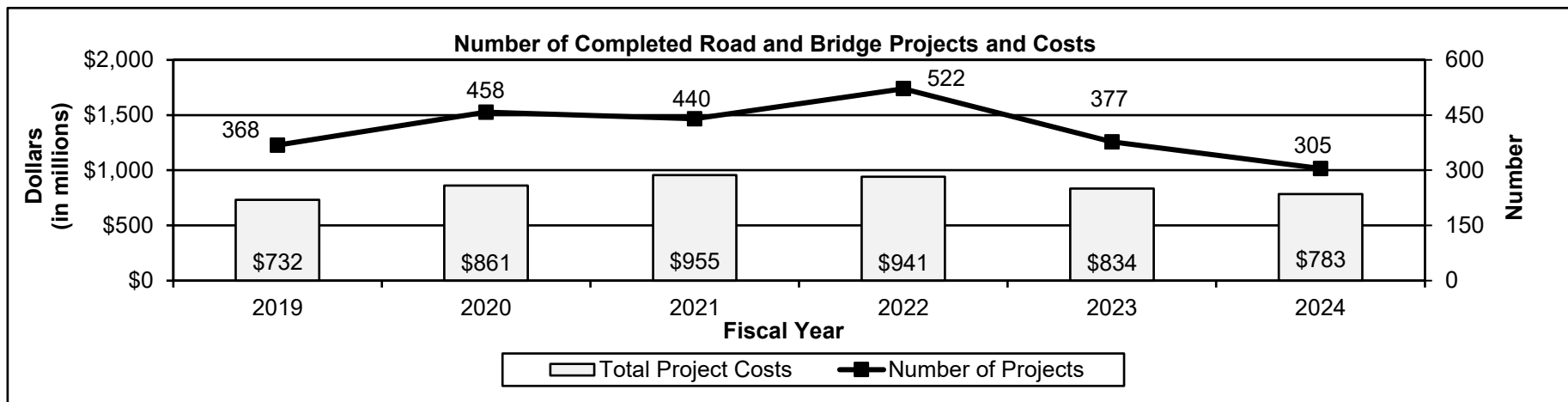
The midpoint of each salary range is the market competitive midpoint for the job titles classified in that range. The 2025 and 2026 projections are based on the department's goal to reduce the percentage of employees below their competitive midpoint to 35 percent or less. These projections assume full implementation of the employee market adjustment.

**NEW DECISION ITEM
RANK: 005 OF 14**

Transportation
Department Wide
State Road Fund Increases
DI# NOP.31B.010

Budget Unit Multiple

Bill Section Multiple



The department mows two 15 foot wide passes off the shoulder on the final mow of the season in odd numbered years, rather than one 15 foot wide pass in even numbered years. The 2024 and 2025 projections are the estimated amount of total shoulder miles to mow if all routes are mowed three times in a calendar year.

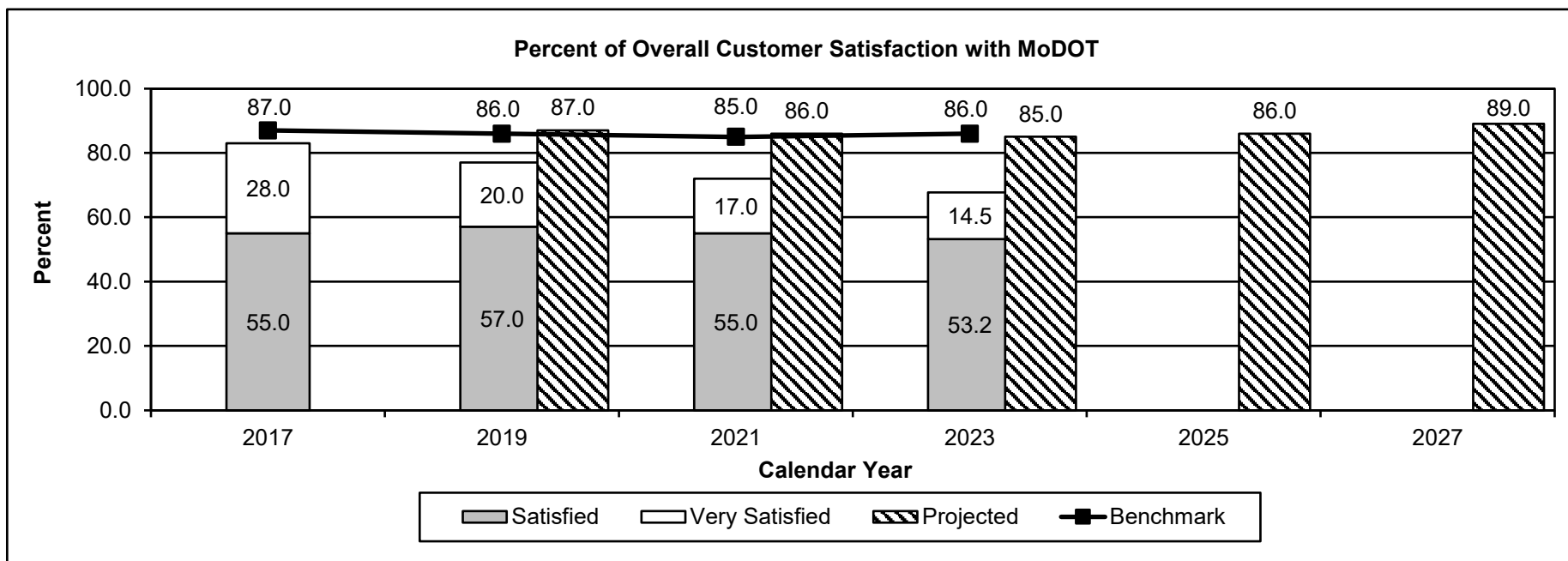
**NEW DECISION ITEM
RANK: 005 OF 14**

**Transportation
Department Wide
State Road Fund Increases
DI# NOP.31B.010**

Budget Unit Multiple

Bill Section Multiple

6b. Provide a measure(s) of the program's quality.



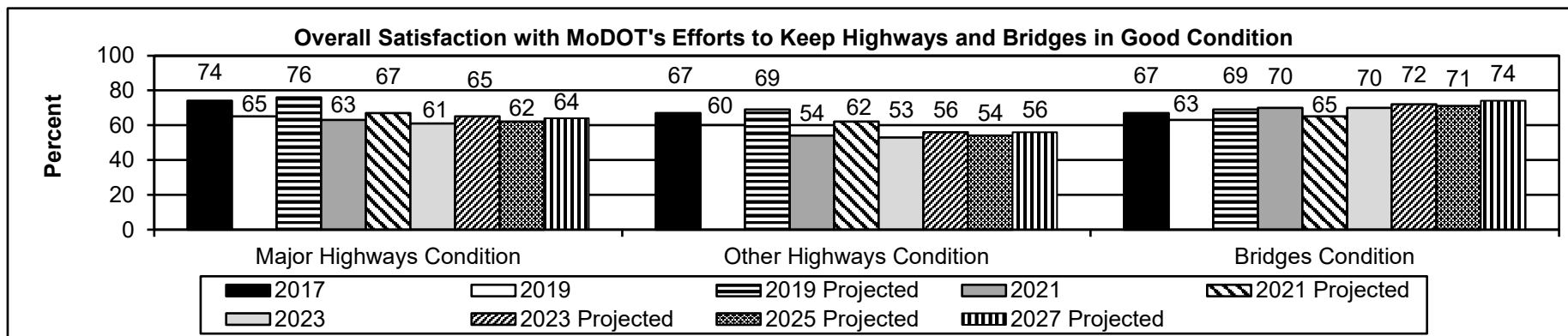
Data is collected through biennial survey conducted by a consultant. For 2023, the survey was offered through texts sent to randomly selected adult Missourians in each county to obtain a diverse sample across Missouri. Approximately 5,000 completed responses were obtained. The question surveyed was, "How satisfied are you with the job the Missouri Department of Transportation is doing?" The benchmark data is from the American Customer Satisfaction Index, a national cross-industry measure of customer satisfaction in the United States. The 2025 projection is equal to the 2023 benchmark score of 86 percent. The 2027 projection was established by projecting a three percent improvement from the benchmark. No survey was conducted in calendar years 2018, 2020, 2022 and 2024.

**NEW DECISION ITEM
RANK: 005 OF 14**

**Transportation
Department Wide
State Road Fund Increases
DI# NOP.31B.010**

Budget Unit Multiple

Bill Section Multiple



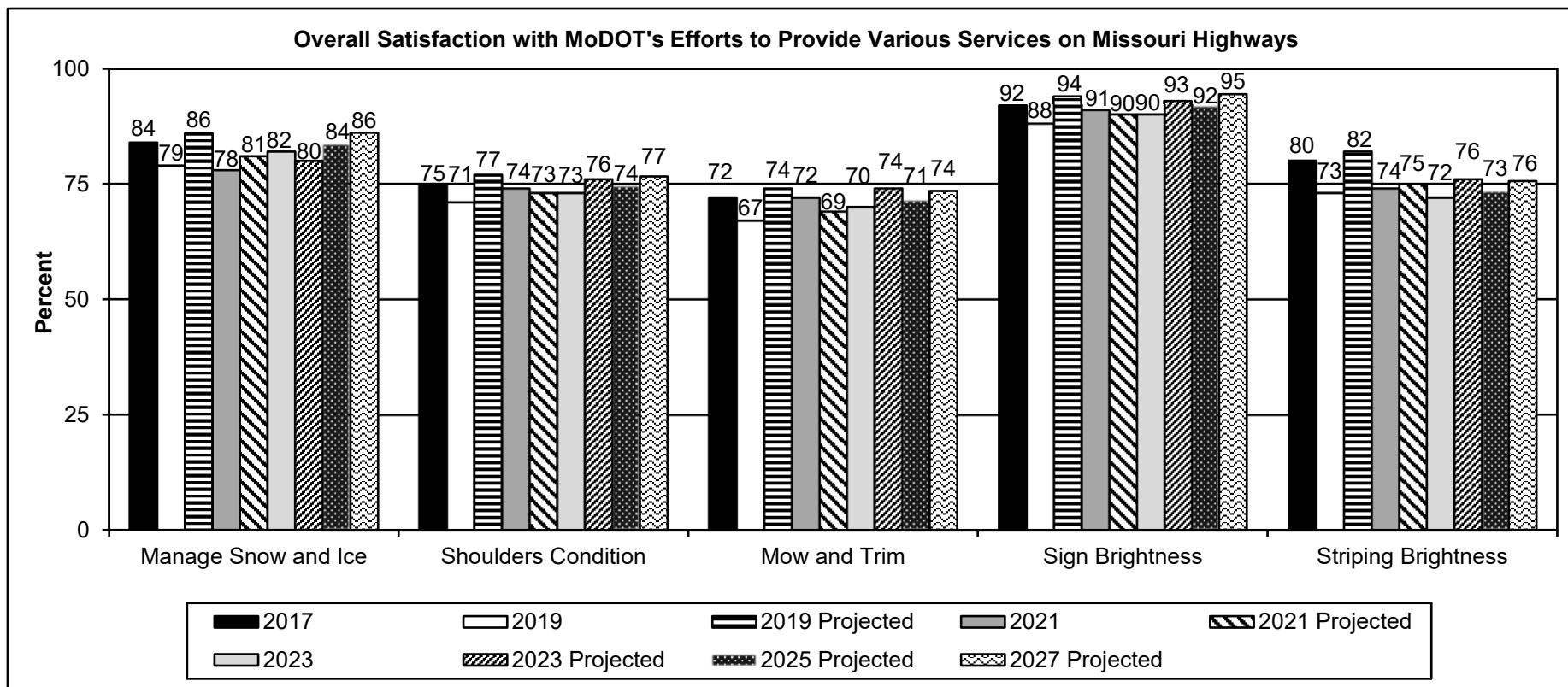
Data is collected through biennial survey conducted by a consultant. For 2023, the survey was offered through texts sent to randomly selected adult Missourians in each county to obtain a diverse sample across Missouri. Approximately 5,000 completed responses were obtained. The questions surveyed were "How satisfied are you with: MoDOT's efforts to keep the surface of major highways in good condition (smooth and free of potholes); keep the surface of other state highways in good condition (smooth and free of potholes); and keep bridges in good condition?". Overall satisfaction for the years above was calculated by adding the very satisfied and the satisfied responses. The 2025 and 2027 projections were established by projecting a two and five percent increase from the 2023 survey, respectively. No survey was conducted in calendar years 2018, 2020, 2022 and 2024.

**NEW DECISION ITEM
RANK: 005 OF 14**

Transportation
Department Wide
State Road Fund Increases
DI# NOP.31B.010

Budget Unit Multiple

Bill Section Multiple



Data is collected through a biennial survey conducted by a consultant. For 2023, the survey was offered through texts sent to randomly selected adult Missourians in each county to obtain a diverse sample across Missouri. Approximately 5,000 completed responses were obtained. The questions surveyed were "How satisfied are you with: MoDOT's efforts to manage snow and ice on highways; MoDOT's efforts to keep the shoulders on highways in good condition; MoDOT's efforts to mow and trim trees, grass and weeds along highways; the brightness of MoDOT signs; and the brightness of striping on MoDOT's highways?" Overall satisfaction for the years above was calculated by adding the very satisfied and the satisfied responses. The 2025 and 2027 projections were established by projecting a two and five percent increase from the 2023 survey, respectively. No survey was conducted in calendar years 2018, 2020, 2022 and 2024.

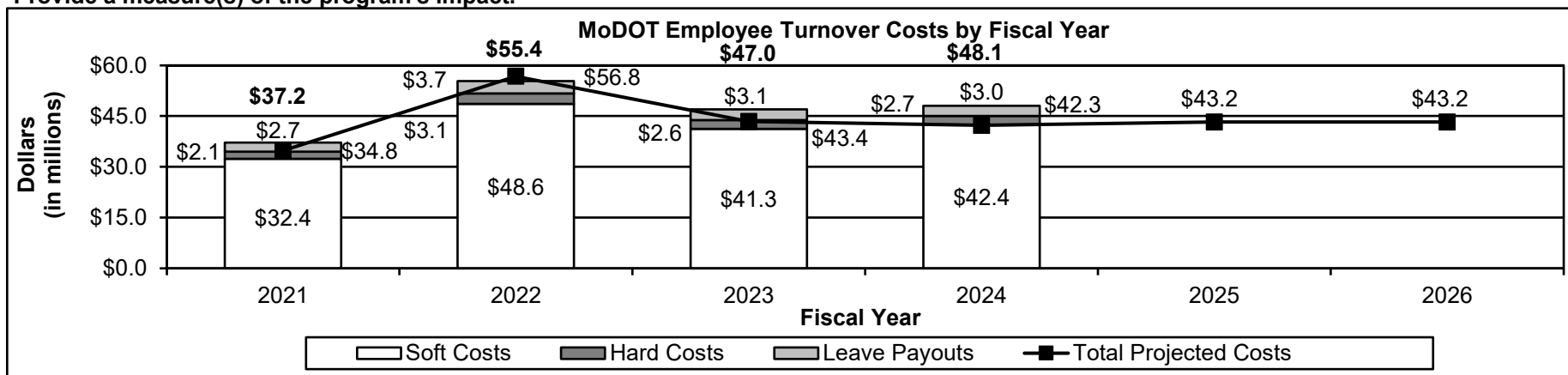
**NEW DECISION ITEM
RANK: 005 OF 14**

Transportation
Department Wide
State Road Fund Increases
DI# NOP.31B.010

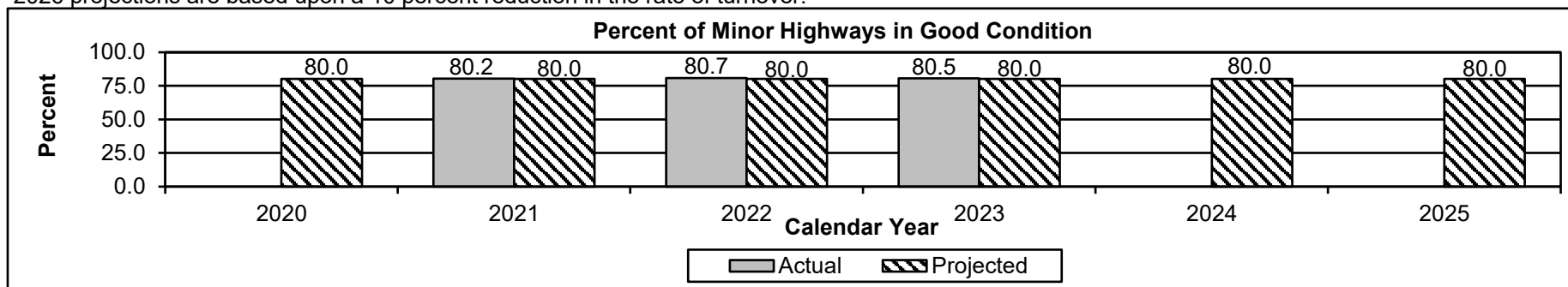
Budget Unit Multiple

Bill Section Multiple

6c. Provide a measure(s) of the program's impact.



The turnover costs calculation tool used in the formulation of this chart was adopted from the Society for Human Resources Management. Hard costs are direct costs related to staff time in separating/filling the position, advertisement efforts and pre-employment fees (drug testing and physicals). Soft costs are lost productivity tied to the departing employees, vacant positions and selection and training efforts for each new employee. The fiscal year 2025 and 2026 projections are based upon a 10 percent reduction in the rate of turnover.



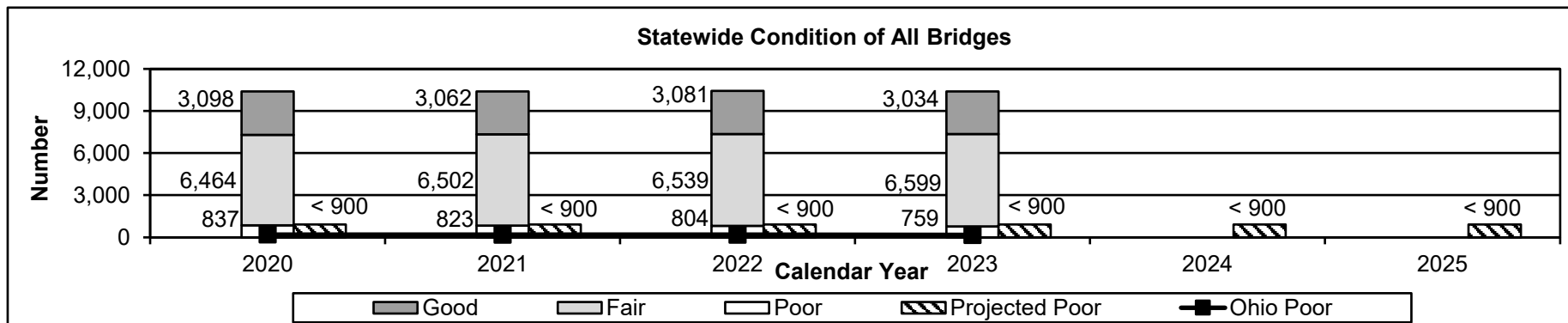
The projections for this measure are based on the statewide asset management plan and reflects the department's goal of maintaining current conditions. These are set by the department and will not change unless policy changes, regardless of performance. Currently, good comparison data is not available because states measure the condition of major and minor highways using a variety of methods. Data for calendar year 2020 will not be available because MoDOT was unable to measure the condition of these roads due to the COVID-19 pandemic.

**NEW DECISION ITEM
RANK: 005 OF 14**

**Transportation
Department Wide
State Road Fund Increases
DI# NOP.31B.010**

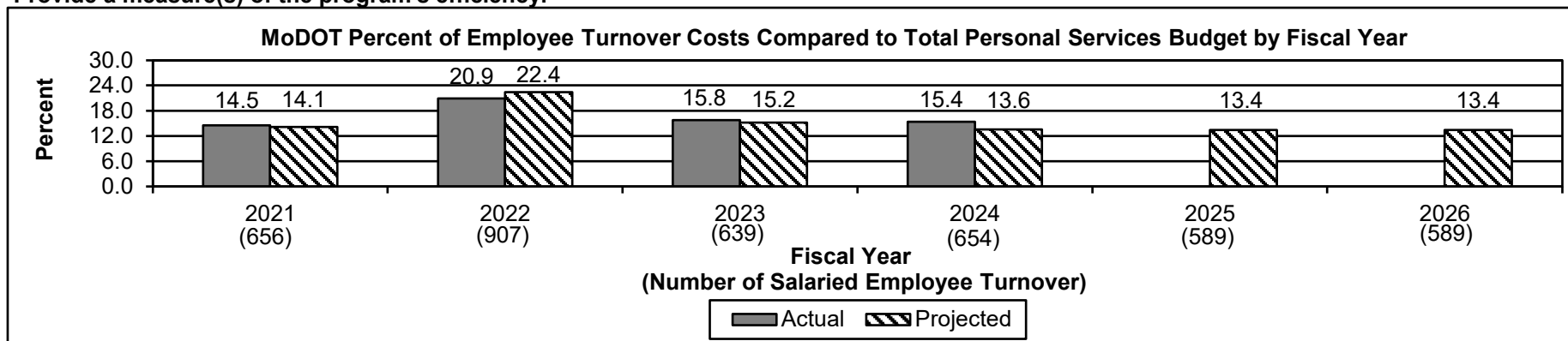
Budget Unit Multiple

Bill Section Multiple



MoDOT's goal is to reduce the number of bridges in poor condition. The projections reflect the department's asset management goal of 900 or less bridges in poor condition. Ohio has been selected for comparison due to its similar demographics, geography and weather conditions. Ohio's total number of state highway bridges is approximately 200 less than Missouri. Ohio's bridges in poor condition was 196 in 2020, 176 in 2021, 179 in 2022 and 169 in 2023.

6d. Provide a measure(s) of the program's efficiency.



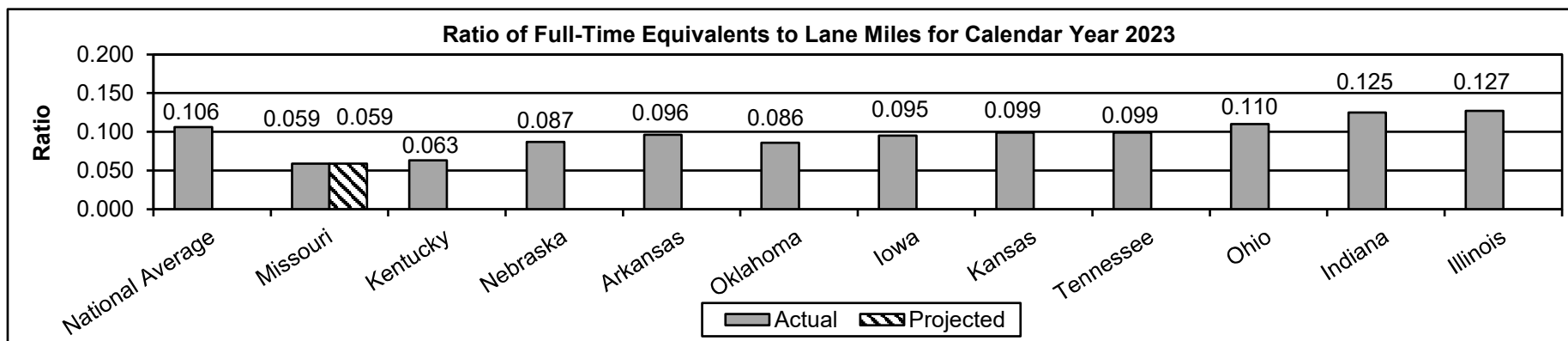
This chart shows the percentage of turnover costs compared to the total personal services budget by fiscal year. For fiscal year 2024, this was \$48.0 million in turnover costs of the \$311.8 million in personal services budget, or 15.4 percent. The projections are based upon a 10 percent reduction in the rate of turnover.

**NEW DECISION ITEM
RANK: 005 OF 14**

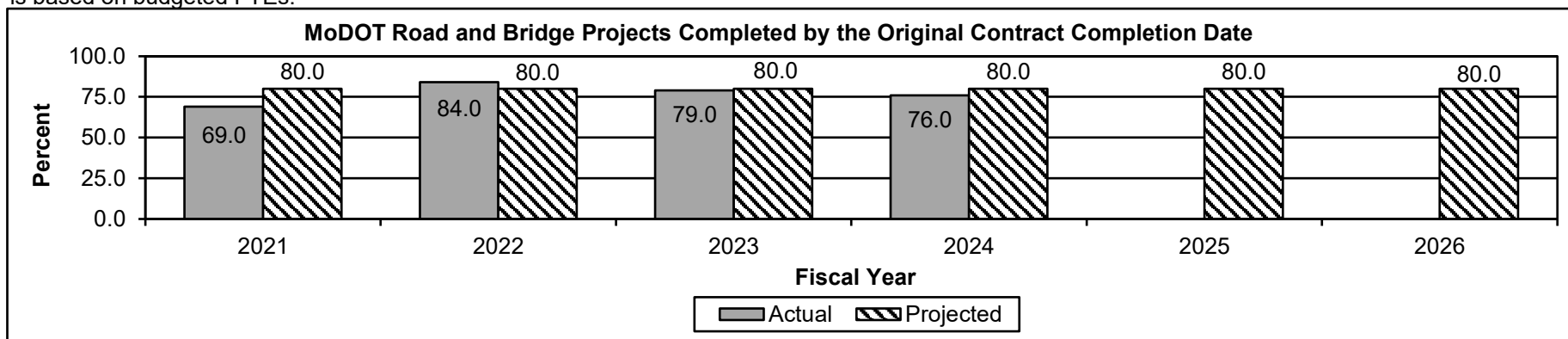
**Transportation
Department Wide
State Road Fund Increases
DI# NOP.31B.010**

Budget Unit Multiple

Bill Section Multiple



Full-time equivalent (FTE) is the total number of hours worked or on paid leave divided by 2,080. The ratio in this measure was calculated by dividing the FTEs in the Census Bureau - 2023 Annual Survey of Public Employment and Payroll, by the estimated number of lane miles in the 2022 FHWA report of State Highway Agency-Owned Public Roads (HM-81). A low ratio means MoDOT is efficiently maintaining roadways with limited resources. The projection is based on budgeted FTEs.

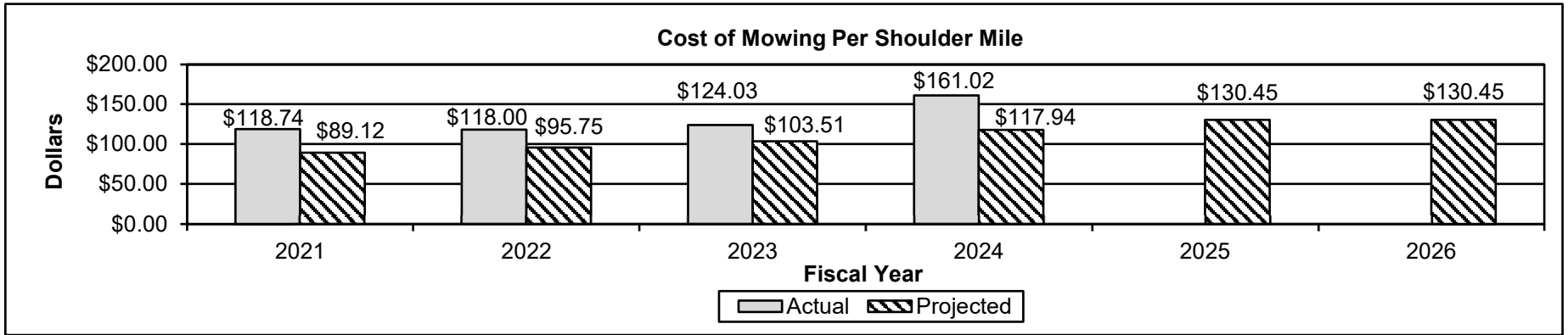


MoDOT works to meet the initial contract completion date by preparing accurate plans and quantities and setting aggressive but reasonable completion dates. Occasionally, an authorized extension of the completion date is required for things like weather or additional work. This measure tracks the percentage of road and bridge projects completed by the commitment date originally established in the contract. MoDOT's target is 80 percent.

NEW DECISION ITEM
RANK: 005 OF 14

Transportation
Department Wide
State Road Fund Increases
DI# NOP.31B.010

Budget Unit Multiple
Bill Section Multiple



The 2025 and 2026 projections are established by averaging the cost of mowing per shoulder mile for the last four fiscal years.

**NEW DECISION ITEM
RANK: 006 OF 14**

Transportation
Department Wide
Market Plan NDI
DI# NOP.31B.036

Budget Unit 310005B, 310012B, 3100030B, 310042B

Bill Section 04.405, 04.406, 04.460, 04.485

1. AMOUNT OF REQUEST

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	73,020	72,189	145,209
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	73,020	72,189	145,209
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	29,430	28,638	58,068

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1126:Multimodal Operations Federal Fund
1149:Department of Transportation Highway Safety Fund
Other Funds: 1659:Railroad Expense Fund
1675:State Transportation Fund
1952:Aviation Trust Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	69,287	68,389	137,676
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	69,287	68,389	137,676
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	29,430	28,638	58,068

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1126:Multimodal Operations Federal Fund
1149:Department of Transportation Highway Safety Fund
Other Funds: 1659:Railroad Expense Fund
1675:State Transportation Fund
1952:Aviation Trust Fund

2. THIS REQUEST CAN BE CATEGORIZED AS:

Pay Plan

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

NEW DECISION ITEM

RANK: 006 OF 14

**Transportation
Department Wide
Market Plan NDI
DI# NOP.31B.036**

Budget Unit 310005B, 310012B, 3100030B, 310042B

Bill Section 04.405, 04.406, 04.460, 04.485

This expansion item is to fully implement the market-based compensation plan. In July 2022, the department implemented a portion of a market-based compensation plan within the appropriation authority approved by the legislature. The market adjustments for employee salaries include modifying the salary structure to optimize it and being more competitive with the market; establishing market competitive midpoints for all salary grades; and advancing employees toward that midpoint more quickly based on tenure and performance. This expansion will also provide three and seven year adjustments to quartile and midpoint for employees hitting these points in their tenure since July 2022. In addition, it will provide employees a two percent increase for 10 years of time in title or salary grade, a four percent increase for 15 years of time in title or salary grade and a six percent increase for 20 years of time in title or salary grade as well as for performance. Appropriation Bill 4 fringes for this pay plan are included in the PS totals on previous page.

For further details, see breakdown by fund.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

This expansion item is to fully implement the market-based compensation plan. In July 2022, the department implemented a portion of a market-based compensation plan within the appropriation authority approved by the legislature. The market adjustments for employee salaries include modifying the salary structure to optimize it and being more competitive with the market; establishing market competitive midpoints for all salary grades; and advancing employees toward that midpoint more quickly based on tenure and performance. This expansion will also provide three and seven year adjustments to quartile and midpoint for employees hitting these points in their tenure since July 2022. In addition, it will provide employees a two percent increase for 10 years of time in title or salary grade, a four percent increase for 15 years of time in title or salary grade and a six percent increase for 20 years of time in title or salary grade as well as for performance.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
R01004 - RAIL SAFETY SPECIALIST	0	0.00	7,179	0.00	1,795	0.00	8,974	0.00	0
R01005 - SR RAILROAD SAFETY INSPECTOR	0	0.00	0	0.00	18,160	0.00	18,160	0.00	0
R01028 - SENIOR FINANCIAL SERVICES TECH	0	0.00	226	0.00	970	0.00	1,196	0.00	0
R05883 - INT AIRPORT PROJECT INSPECTOR	0	0.00	0	0.00	2,200	0.00	2,200	0.00	0

**NEW DECISION ITEM
RANK: 006 OF 14**

**Transportation
Department Wide
Market Plan NDI
DI# NOP.31B.036**

Budget Unit 310005B, 310012B, 3100030B, 310042B

Bill Section 04.405, 04.406, 04.460, 04.485

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
R04021 - AVIATION OPERATIONS MANAGER	0	0.00	0	0.00	2,645	0.00	2,645	0.00	0
R04033 - RAILROAD OPERATIONS MANAGER	0	0.00	0	0.00	2,645	0.00	2,645	0.00	0
R04080 - SR MULTIMODAL OPER SPECIALIST	0	0.00	5,090	0.00	7,803	0.00	12,893	0.00	0
R04116 - ADMIN OF FREIGHT & WATERWAYS	0	0.00	0	0.00	743	0.00	743	0.00	0
R04623 - HIGHWAY SAFETY PROGRAM MANAGER	0	0.00	2,645	0.00	0	0.00	2,645	0.00	0
R04712 - SR SYSTEM MANAGEMENT SPECIALIS	0	0.00	26,922	0.00	0	0.00	26,922	0.00	0
R04740 - SR FINANCIAL SERVICES SPECIALI	0	0.00	49	0.00	211	0.00	260	0.00	0
R04880 - ADMINISTRATOR OF AVIATION	0	0.00	0	0.00	3,716	0.00	3,716	0.00	0
R04881 - ADMINISTRATOR OF RAILROADS	0	0.00	0	0.00	1,673	0.00	1,673	0.00	0
R04882 - ADMINISTRATOR OF TRANSIT	0	0.00	3,159	0.00	559	0.00	3,718	0.00	0
R05642 - AVIATION PROGRAMS MANAGER	0	0.00	0	0.00	2,963	0.00	2,963	0.00	0
R09400 - ADMIN PROFESSIONAL - TPT	0	0.00	2,097	0.00	0	0.00	2,097	0.00	0
R09401 - ADMINISTRATIVE TECHNICIAN-TPT	0	0.00	347	0.00	347	0.00	694	0.00	0
Fringe Benefits	0	0.00	25,306	0.00	25,759	0.00	51,065	0.00	0
Total PS	0	0.00	73,020	0.00	72,189	0.00	145,209	0.00	0

**NEW DECISION ITEM
RANK: 006 OF 14**

Transportation
Department Wide
Market Plan NDI
DI# NOP.31B.036

Budget Unit 310005B, 310012B, 3100030B, 310042B

Bill Section 04.405, 04.406, 04.460, 04.485

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	73,020	0.00	72,189	0.00	145,209	0.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
R01004 - RAIL SAFETY SPECIALIST	0	0.00	7,179	0.00	1,795	0.00	8,974	0.00	0
R01005 - SR RAILROAD SAFETY INSPECTOR	0	0.00	0	0.00	18,160	0.00	18,160	0.00	0
R01028 - SENIOR FINANCIAL SERVICES TECH	0	0.00	226	0.00	970	0.00	1,196	0.00	0
R05883 - INT AIRPORT PROJECT INSPECTOR	0	0.00	0	0.00	2,200	0.00	2,200	0.00	0
R04021 - AVIATION OPERATIONS MANAGER	0	0.00	0	0.00	2,645	0.00	2,645	0.00	0
R04033 - RAILROAD OPERATIONS MANAGER	0	0.00	0	0.00	2,645	0.00	2,645	0.00	0
R04080 - SR MULTIMODAL OPER SPECIALIST	0	0.00	5,090	0.00	7,803	0.00	12,893	0.00	0
R04116 - ADMIN OF FREIGHT & WATERWAYS	0	0.00	0	0.00	743	0.00	743	0.00	0
R04623 - HIGHWAY SAFETY PROGRAM MANAGER	0	0.00	2,645	0.00	0	0.00	2,645	0.00	0
R04712 - SR SYSTEM MANAGEMENT SPECIALIS	0	0.00	26,922	0.00	0	0.00	26,922	0.00	0

**NEW DECISION ITEM
RANK: 006 OF 14**

Transportation
Department Wide
Market Plan NDI
DI# NOP.31B.036

Budget Unit 310005B, 310012B, 3100030B, 310042B

Bill Section 04.405, 04.406, 04.460, 04.485

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
R04740 - SR FINANCIAL SERVICES SPECIALI	0	0.00	49	0.00	211	0.00	260	0.00	0
R04880 - ADMINISTRATOR OF AVIATION	0	0.00	0	0.00	3,716	0.00	3,716	0.00	0
R04881 - ADMINISTRATOR OF RAILROADS	0	0.00	0	0.00	1,673	0.00	1,673	0.00	0
R04882 - ADMINISTRATOR OF TRANSIT	0	0.00	3,159	0.00	559	0.00	3,718	0.00	0
R05642 - AVIATION PROGRAMS MANAGER	0	0.00	0	0.00	2,963	0.00	2,963	0.00	0
R09400 - ADMIN PROFESSIONAL - TPT	0	0.00	2,097	0.00	0	0.00	2,097	0.00	0
R09401 - ADMINISTRATIVE TECHNICIAN-TPT	0	0.00	347	0.00	347	0.00	694	0.00	0
Fringe Benefits	0	0.00	21,573	0.00	21,959	0.00	43,532	0.00	0
Total PS	0	0.00	69,287	0.00	68,389	0.00	137,676	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	69,287	0.00	68,389	0.00	137,676	0.00	0

NEW DECISION ITEM

RANK: 006 OF 14

**Transportation
Department Wide
Market Plan NDI
DI# NOP.31B.036**

Budget Unit: 310005B, 310012B, 310030B, 310042B

Bill Section 04.405, 04.406, 04.460, 04.485

The fiscal year 2026 Market Pay Plan PS and FB Expansion breakdown by fund is as follows:

Personal Services	Increase
Highway Safety Federal Fund	\$31,664
Multimodal Operations Federal Fund	\$16,050
Railroad Expense Fund	\$22,906
State Transportation Fund	\$11,428
Aviation Trust Fund	\$12,096
Total Personal Services	\$94,144
Fringe Benefits	Increase
Highway Safety Federal Fund	\$16,528
Multimodal Operations Federal Fund	\$8,778
Railroad Expense Fund	\$12,611
State Transportation Fund	\$6,388
Aviation Trust Fund	\$6,760
Total Fringe Benefits	\$51,065
Total Market Plan Expansion	\$145,209

The Governor's recommendation for the fiscal year 2026 Market Pay Plan PS and FB Expansion breakdown by fund is as follows:

Personal Services	Increase
Highway Safety Federal Fund	\$31,664
Multimodal Operations Federal Fund	\$16,050
Railroad Expense Fund	\$22,906
State Transportation Fund	\$11,429
Aviation Trust Fund	\$12,095
Total Personal Services	\$94,144
Fringe Benefits	Increase
Highway Safety Federal Fund	\$14,090
Multimodal Operations Federal Fund	\$7,483
Railroad Expense Fund	\$10,750
State Transportation Fund	\$5,445
Aviation Trust Fund	\$5,764
Total Fringe Benefits	\$43,532
Total Market Plan Expansion	\$137,676

**NEW DECISION ITEM
RANK: 006 OF 14**

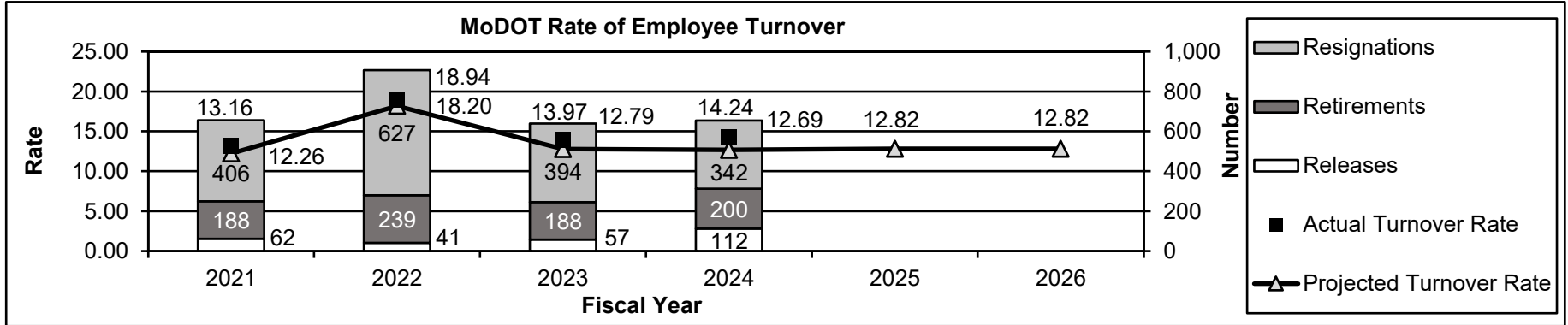
Transportation
Department Wide
Market Plan NDI
DI# NOP.31B.036

Budget Unit: 310005B, 310012B, 310030B, 310042B

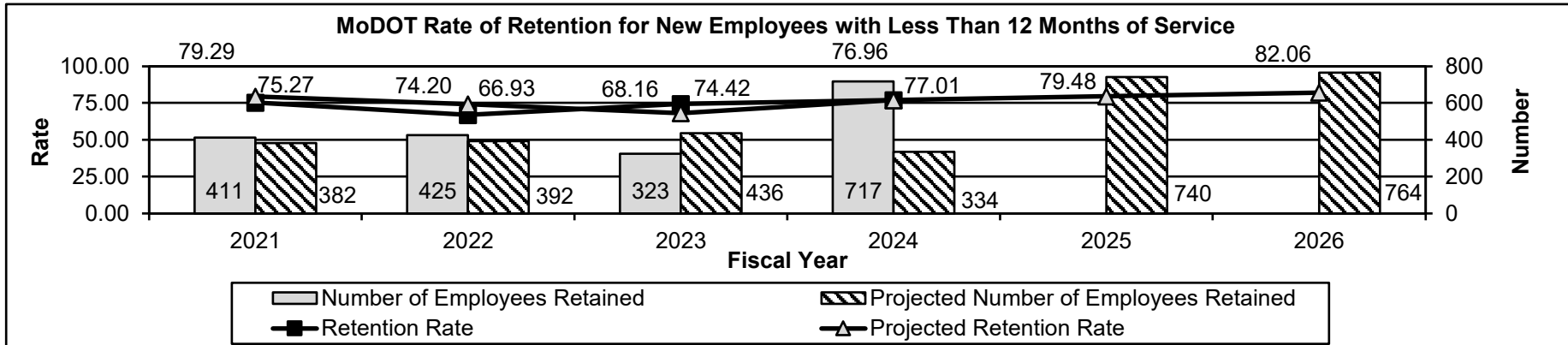
Bill Section 04.405, 04.406, 04.460, 04.485

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.



The turnover rate shows the percentage of employees who left the department during each fiscal year. For 2023 and 2024, the resignations category includes employee deaths. The 2025 and 2026 projected turnover rate is based on a 10 percent decrease from the 2024 actual turnover rate.



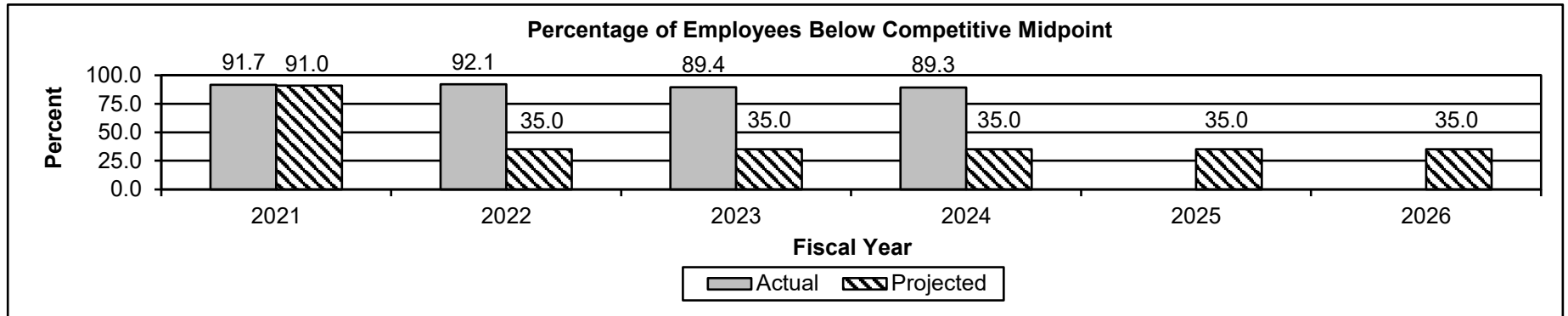
The rate of retention for new employees is a percentage of MoDOT employees who remained employed with the department for 12 months divided by the total number of new employees hired within the same time period. For 2024, this was 717 of 931, or 77.01 percent of first year employees. The 2025 projected retention rate is based on a 2.5 percent increase in the number of retained employees in 2024. The 2026 projected retention rate is based on a five percent increase in the number of retained employees in 2024.

**NEW DECISION ITEM
RANK: 006 OF 14**

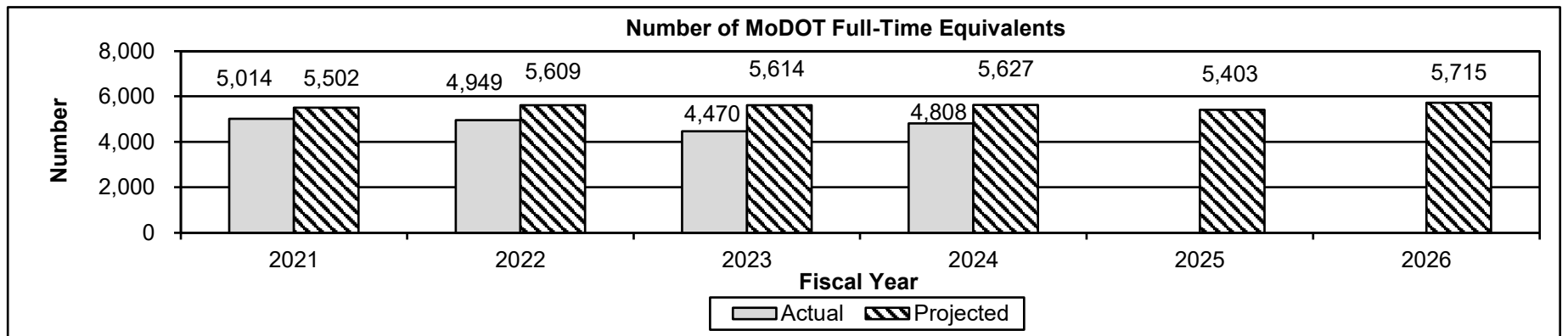
Transportation
Department Wide
Market Plan NDI
DI# NOP.31B.036

Budget Unit: 310005B, 310012B, 310030B, 310042B

Bill Section 04.405, 04.406, 04.460, 04.485



The midpoint of each salary range is the market competitive midpoint for the job titles classified in that range. The 2025 and 2026 projections are based on the department's goal to reduce the percentage of employees below their competitive midpoint to 35 percent or less. These projections assume full implementation of the employee market adjustment.



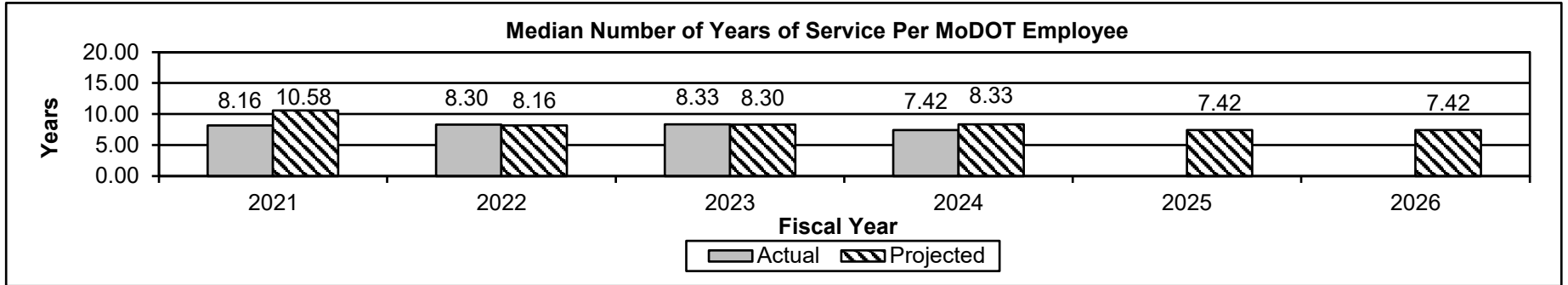
This performance measure shows the number of full-time equivalents (FTEs) by fiscal year. FTE is the total number of hours worked or on paid leave divided by 2,080. The 2025 and 2026 projections for salaried employees are based on the department's budgeted FTE.

**NEW DECISION ITEM
RANK: 006 OF 14**

Transportation
Department Wide
Market Plan NDI
DI# NOP.31B.036

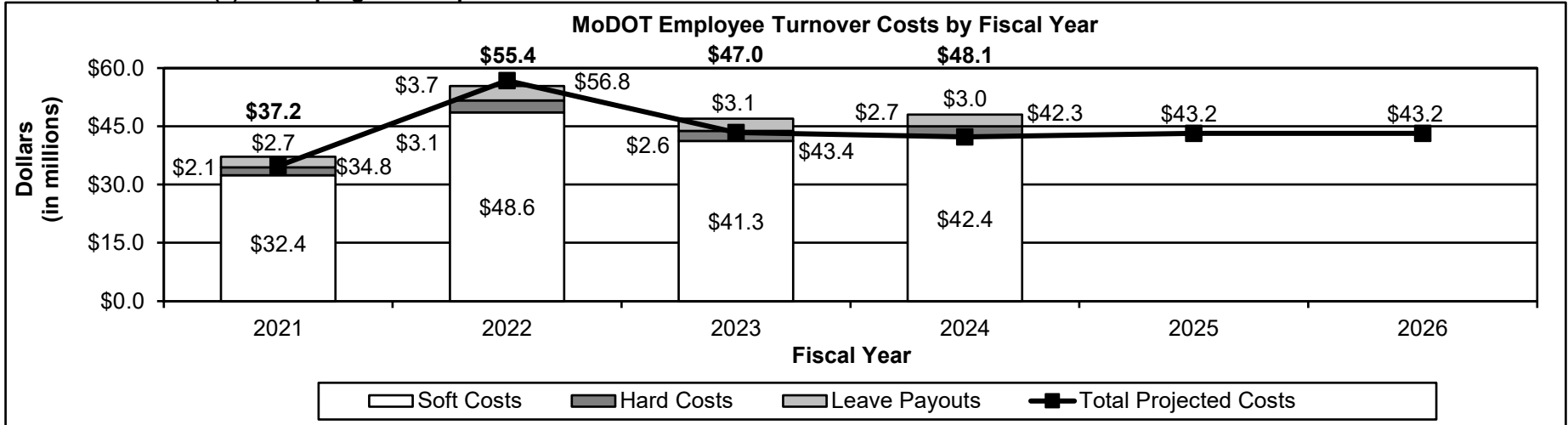
Budget Unit: 310005B, 310012B, 310030B, 310042B
Bill Section 04.405, 04.406, 04.460, 04.485

6b. Provide a measure(s) of the program's quality.



The 2025 and 2026 projections are based on maintaining the current median years of service per MoDOT employee.

6c. Provide a measure(s) of the program's impact.



The turnover costs calculation tool used in the formulation of this chart was adopted from the Society for Human Resources Management. Hard costs are direct costs related to staff time in separating/filling the position, advertisement efforts and pre-employment fees (drug testing and physicals). Soft costs are lost productivity tied to the departing employees, vacant positions and selection and training efforts for each new employee. The fiscal year 2025 and 2026 projections are based upon a 10 percent reduction in the rate of turnover.

NEW DECISION ITEM

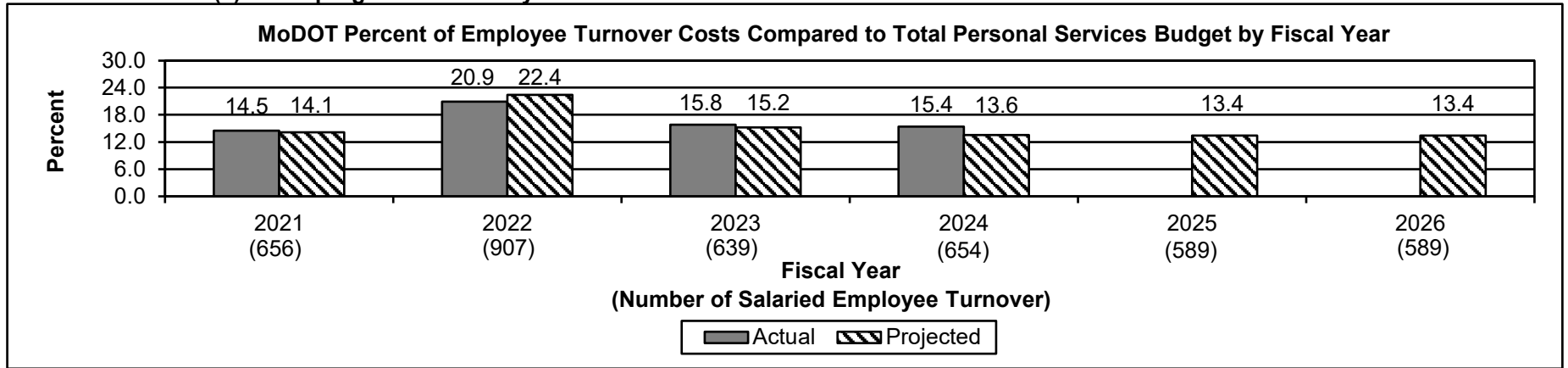
RANK: 006 OF 14

Transportation
Department Wide
Market Plan NDI
DI# NOP.31B.036

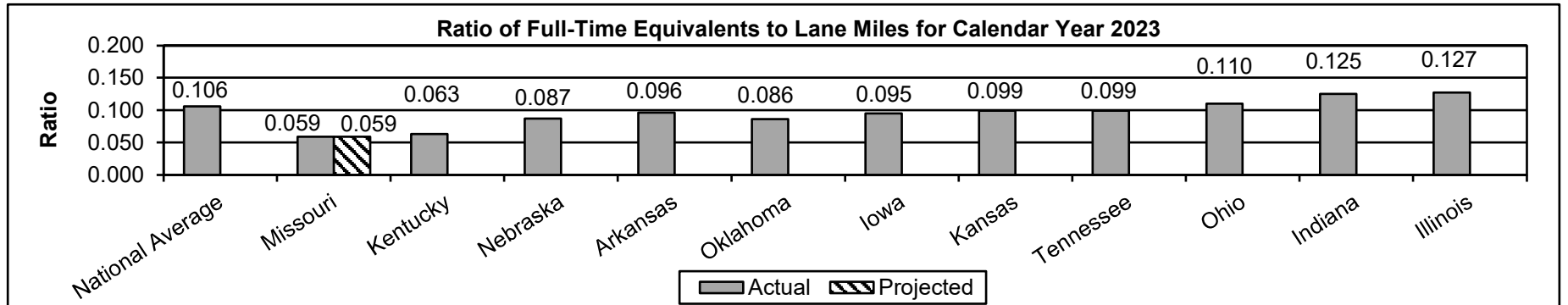
Budget Unit: 310005B, 310012B, 310030B, 310042B

Bill Section 04.405, 04.406, 04.460, 04.485

6d. Provide a measure(s) of the program's efficiency.



This chart shows the percentage of turnover costs compared to the total personal services budget by fiscal year. For fiscal year 2024, this was \$48.0 million in turnover costs of the \$311.8 million in personal services budget, or 15.4 percent. The projections are based upon a 10 percent reduction in the rate of turnover.



Full-time equivalent (FTE) is the total number of hours worked or on paid leave divided by 2,080. The ratio in this measure was calculated by dividing the FTEs in the Census Bureau - 2023 Annual Survey of Public Employment and Payroll, by the estimated number of lane miles in the 2022 FHWA report of State Highway Agency-Owned Public Roads (HM-81). A low ratio means MoDOT is efficiently maintaining roadways with limited resources. The projection is based on budgeted FTEs.

CORE DECISION ITEM

Transportation
Administration
CORE - Administration

Budget Unit 310001B
Bill Section 04.400

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	23,990,644	23,990,644
EE	0	5,000	6,641,988	6,646,988
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	5,000	30,632,632	30,637,632

FTE **0.00** **0.00** **349.57** **349.57**

Est. Fringe	0	0	14,797,429	14,797,429
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1126:Multimodal Operations Federal Fund
Other Funds: 1320:State Road Fund
1659:Railroad Expense Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	23,990,644	23,990,644
EE	0	5,000	6,641,988	6,646,988
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	5,000	30,632,632	30,637,632

FTE **0.00** **0.00** **349.57** **349.57**

Est. Fringe	0	0	14,797,429	14,797,429
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1126:Multimodal Operations Federal Fund
Other Funds: 1320:State Road Fund
1659:Railroad Expense Fund

2. CORE DESCRIPTION

The appropriations included in this core represent the administrative costs to support the Missouri Department of Transportation (MoDOT) in its mission. According to the Reason Foundation's 27th Annual Highway Report, which was released in April 2023, MoDOT has the 14th lowest administrative disbursements per state controlled mile in the United States. This core decision item includes organizational dues.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

**Transportation
Administration
CORE - Administration**

Budget Unit 310001B

Bill Section 04.400

Executive management and related support (divisions, units, district engineers and assistant district engineers)
Financial Services
Audits and Investigations
Communications
Employee Engagement and Outreach
Governmental Relations
Human Resources
Legal Activities at Central Office
Organizational Dues

CORE DECISION ITEM

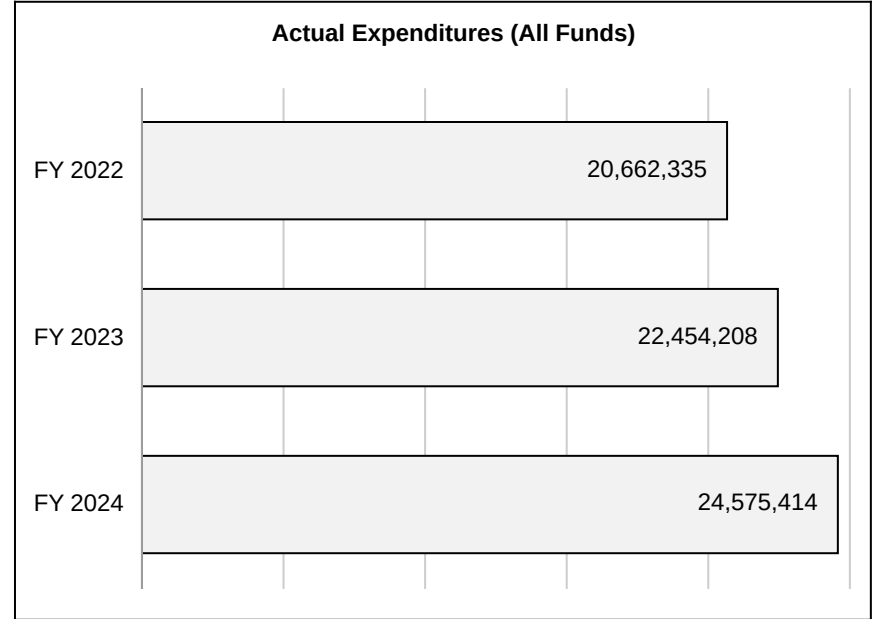
**Transportation
Administration
CORE - Administration**

Budget Unit 310001B

Bill Section 04.400

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 1/24/25
Appropriations (All Funds)	26,081,176	27,825,595	29,893,728	30,637,632
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	26,081,176	27,825,595	29,893,728	30,637,632
Actual Expenditures (all Fund)	20,662,335	22,454,208	24,575,414	N/A
Unexpended (All Funds)	5,418,841	5,371,387	5,318,314	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	5,418,841	5,371,387	5,318,314	N/A



*Restricted amount is as of Jul 1, 2024

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

**Transportation
Administration
CORE - Administration**

Budget Unit 310001B

Bill Section 04.400

NOTES:

The unexpended balance includes funds committed through purchase orders for items and services ordered, but not received by the end of the fiscal year. These amounts are broken out by fiscal year below.

Purchase Orders
FY 2022: \$300,787
FY 2023: \$382,528
FY 2024: \$277,245

CORE DECISION ITEM

Transportation
Administration
CORE - Administration

Budget Unit 310001B

Bill Section 04.400

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	349.57	0	0	23,990,644	23,990,644	
	EE	0.00	0	5,000	6,641,988	6,646,988	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	349.57	0	5,000	30,632,632	30,637,632	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	349.57	0	0	23,990,644	23,990,644	
	EE	0.00	0	5,000	6,641,988	6,646,988	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	349.57	0	5,000	30,632,632	30,637,632	
Department Request Adjustments							

CORE DECISION ITEM

Transportation
Administration
CORE - Administration

Budget Unit 310001B

Bill Section 04.400

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.31B.001	17435	PS	0.00	0	0	0	0	PS Bucket reallocations
Core Reallocation	CRA.31B.002	17436	EE	0.00	0	0	0	0	Reallocation based on historical expenditures
Net Department Request Adjustments				0.00	0	0	0	0	
Department Request Core									
			PS	349.57	0	0	23,990,644	23,990,644	
			EE	0.00	0	5,000	6,641,988	6,646,988	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	349.57	0	5,000	30,632,632	30,637,632	
Governor's Recommended Core									
			PS	349.57	0	0	23,990,644	23,990,644	
			EE	0.00	0	5,000	6,641,988	6,646,988	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	349.57	0	5,000	30,632,632	30,637,632	

CORE DECISION ITEM

**Transportation
Administration
CORE - Administration**

Budget Unit 310001B

Bill Section 04.400

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/24/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Regular Wages	23,246,740	349.57	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Salary Differential	0	0.00	9,571	0.00	0	0.00	2,200	0.00	4,731	0.00	4,731	0.00
Leave Payouts	0	0.00	271,581	0.00	0	0.00	109,828	0.00	282,854	0.00	282,854	0.00
Benefit Eligible Wages	0	0.00	20,750,145	295.12	23,990,644	349.57	10,902,096	150.80	23,473,573	340.57	23,473,573	340.57
Planned Hourly Wages	0	0.00	573,387	8.31	0	0.00	249,972	3.60	225,886	9.00	225,886	9.00
Per Diem and Stipend Wages	0	0.00	1,175	0.00	0	0.00	900	0.00	3,600	0.00	3,600	0.00
Total PS	23,246,740	349.57	21,605,859	303.43	23,990,644	349.57	11,264,995	154.40	23,990,644	349.57	23,990,644	349.57
In State Travel	390,822	0.00	159,920	0.00	390,822	0.00	109,376	0.00	390,822	0.00	390,822	0.00
Out of State Travel	88,391	0.00	84,477	0.00	88,391	0.00	47,835	0.00	88,391	0.00	88,391	0.00
Fuel and Utilities	0	0.00	0	0.00	0	0.00	506	0.00	0	0.00	0	0.00
Supplies	560,155	0.00	521,454	0.00	560,155	0.00	245,476	0.00	560,155	0.00	560,155	0.00
Professional Development	356,087	0.00	269,410	0.00	356,087	0.00	107,536	0.00	356,087	0.00	356,087	0.00
Communications Services and Supplies	272,410	0.00	127,060	0.00	272,410	0.00	57,482	0.00	272,410	0.00	272,410	0.00
Professional Services	2,946,626	0.00	991,350	0.00	3,091,626	0.00	674,879	0.00	3,021,626	0.00	3,021,626	0.00
Housekeeping and Janitorial Services	11,434	0.00	180	0.00	11,434	0.00	1,080	0.00	11,434	0.00	11,434	0.00
Maintenance and Repair Services	187,944	0.00	142,220	0.00	187,944	0.00	68,290	0.00	187,944	0.00	187,944	0.00
Computer Equipment	86,221	0.00	4,066	0.00	6,221	0.00	1,829	0.00	6,221	0.00	6,221	0.00
Office Equipment Expenses	134,546	0.00	82,809	0.00	64,546	0.00	23,230	0.00	134,546	0.00	134,546	0.00
Other Equipment	51,132	0.00	17,461	0.00	51,132	0.00	6,253	0.00	51,132	0.00	51,132	0.00
Property and Improvements Expenses	0	0.00	0	0.00	5,000	0.00	0	0.00	5,000	0.00	5,000	0.00
Building Lease Payments Operating	68,213	0.00	60,607	0.00	68,213	0.00	41,255	0.00	68,213	0.00	68,213	0.00
Equipment Lease Payments	170,774	0.00	143,952	0.00	170,774	0.00	134,955	0.00	170,774	0.00	170,774	0.00
Miscellaneous Expenses	1,322,233	0.00	364,587	0.00	1,322,233	0.00	178,182	0.00	1,322,233	0.00	1,322,233	0.00

CORE DECISION ITEM

Transportation
Administration
CORE - Administration

Budget Unit 310001B

Bill Section 04.400

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/24/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Total EE	6,646,988	0.00	2,969,555	0.00	6,646,988	0.00	1,698,162	0.00	6,646,988	0.00	6,646,988	0.00
Grand Total	29,893,728	349.57	24,575,414	303.43	30,637,632	349.57	12,963,157	154.40	30,637,632	349.57	30,637,632	349.57

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: Multiple BUDGET UNIT NAME: Multiple APPROPRIATION BILL SECTION: 04.400, 04.405, 04.406, 04.407, 04.408, 04.410, 04.460, 04.470, 04.485	DEPARTMENT: Missouri Department of Transportation (MoDOT) DIVISION: Department Wide
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1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

The department is requesting 20 percent flexibility between personal services, fringe benefits and expense and equipment for fiscal year 2026. This flexibility allows MoDOT to provide services in the most efficient and reliable manner without artificially increasing appropriation authority.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
In fiscal year 2024, MoDOT used \$2,900 of flexibility in the State Transportation Fund, or 2.5 percent.	The General Assembly approved 20 percent flexibility between all MoDOT personal services and expense and equipment appropriations in fiscal year 2025; however, the amount of flexibility that will be used is unknown.	The department is requesting 20 percent flexibility between personal services, fringe benefits and expense and equipment appropriations, as needed.

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
The flexibility was used to pay for medical and life insurance fringe benefits for the remainder of the year.	N/A - Flexibility has not yet been used in the current year.

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CORE DECISION ITEM

Transportation
Department Wide
CORE - Retirement FB

Budget Unit 310005B
Bill Section 04.405

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	748,545	187,208,085	187,956,630
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	748,545	187,208,085	187,956,630

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1126:Multimodal Operations Federal Fund
 1149:Department of Transportation Highway Safety Fund

Other Funds: 1320:State Road Fund
 1659:Railroad Expense Fund
 1675:State Transportation Fund
 1952:Aviation Trust Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	748,545	187,208,085	187,956,630
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	748,545	187,208,085	187,956,630

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1126:Multimodal Operations Federal Fund
 1149:Department of Transportation Highway Safety Fund

Other Funds: 1320:State Road Fund
 1659:Railroad Expense Fund
 1675:State Transportation Fund
 1952:Aviation Trust Fund

2. CORE DESCRIPTION

Retirement is included in the personal services fringe benefits. Retirement expenditures are based upon the core salaries multiplied by the retirement rate set by the MoDOT and Patrol Employees' Retirement System (MPERS) Board of Trustees. In fiscal year 2025, the rate is 52 percent and will decrease to 37 percent in fiscal year 2026.

3. PROGRAM LISTING (list programs included in this core funding)

For further details, see breakdown by fund.

CORE DECISION ITEM

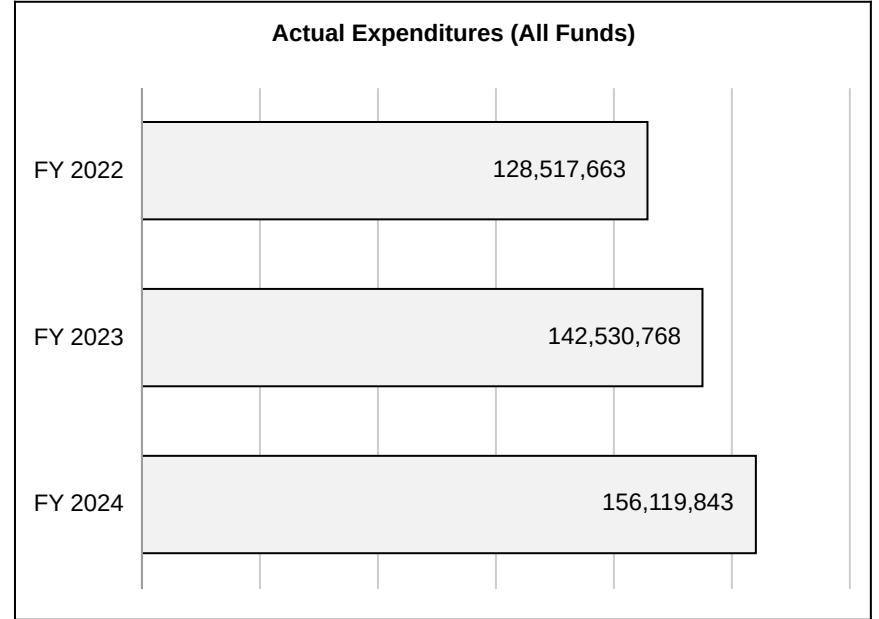
**Transportation
Department Wide
CORE - Retirement FB**

Budget Unit 310005B

Bill Section 04.405

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 1/24/25
Appropriations (All Funds)	154,465,066	170,843,378	179,786,733	187,966,630
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	(7,375)	(5,000)	(2,900)	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	154,457,691	170,838,378	179,783,833	187,966,630
Actual Expenditures (all Fund)	128,517,663	142,530,768	156,119,843	N/A
Unexpended (All Funds)	25,940,028	28,307,610	23,663,990	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	99,770	59,155	142,134	N/A
Other	25,840,258	28,248,455	23,521,855	N/A



*Restricted amount is as of Jul 1, 2024

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Transportation
Department Wide
CORE - Retirement FB

Budget Unit 310005B

Bill Section 04.405

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	748,545	187,218,085	187,966,630	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	748,545	187,218,085	187,966,630	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	748,545	187,218,085	187,966,630	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	748,545	187,218,085	187,966,630	
Department Request Adjustments							

CORE DECISION ITEM

Transportation
Department Wide
CORE - Retirement FB

Budget Unit 310005B

Bill Section 04.405

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.31B.002	16432	PS	0.00	0	0	(10,000)	(10,000)	Reallocation based on historical expenditures
Net Department Request Adjustments				0.00	0	0	(10,000)	(10,000)	
Department Request Core									
			PS	0.00	0	748,545	187,208,085	187,956,630	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
Total			0.00	0	748,545	187,208,085	187,956,630		
Governor's Recommended Core									
			PS	0.00	0	748,545	187,208,085	187,956,630	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
Total			0.00	0	748,545	187,208,085	187,956,630		

CORE DECISION ITEM

Transportation
 Department Wide
 CORE - Retirement FB

Budget Unit 310005B

Bill Section 04.405

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/24/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Benefits Expenses	179,786,733	0.00	156,119,843	0.00	187,966,630	0.00	74,330,771	0.00	187,956,630	0.00	187,956,630	0.00
Total PS	179,786,733	0.00	156,119,843	0.00	187,966,630	0.00	74,330,771	0.00	187,956,630	0.00	187,956,630	0.00
Grand Total	179,786,733	0.00	156,119,843	0.00	187,966,630	0.00	74,330,771	0.00	187,956,630	0.00	187,956,630	0.00

CORE DECISION ITEM

Transportation
Fringe Benefits
CORE - Retirement FB

Budget Unit 310005B
Bill Section 04.405

3. PROGRAM LISTING (list programs included in this core funding)

The fiscal year 2026 Retirement FB by fund is as follows:

<u>Fund</u>	<u>Core</u>
State Road Fund	186,159,981
Highway Safety Fund	296,275
Aviation Trust Fund	506,437
Railroad Expense Fund	432,704
Multimodal Federal Fund	452,270
State Transportation Fund	108,963
	<u>\$187,956,630</u>

The Governor's recommendation for the fiscal year 2026 Retirement FB by fund is as follows:

<u>Fund</u>	<u>Core</u>
State Road Fund	186,159,981
Highway Safety Fund	296,275
Aviation Trust Fund	506,437
Railroad Expense Fund	432,704
Multimodal Federal Fund	452,270
State Transportation Fund	108,963
	<u>\$187,956,630</u>

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: Multiple BUDGET UNIT NAME: Multiple APPROPRIATION BILL SECTION: 04.400, 04.405, 04.406, 04.407, 04.408, 04.410, 04.460, 04.470, 04.485	DEPARTMENT: Missouri Department of Transportation (MoDOT) DIVISION: Department Wide
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1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

The department is requesting 20 percent flexibility between personal services, fringe benefits and expense and equipment for fiscal year 2026. This flexibility allows MoDOT to provide services in the most efficient and reliable manner without artificially increasing appropriation authority.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
In fiscal year 2024, MoDOT used \$2,900 of flexibility in the State Transportation Fund, or 2.5 percent.	The General Assembly approved 20 percent flexibility between all MoDOT personal services and expense and equipment appropriations in fiscal year 2025; however, the amount of flexibility that will be used is unknown.	The department is requesting 20 percent flexibility between personal services, fringe benefits and expense and equipment appropriations, as needed.

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
The flexibility was used to pay for medical and life insurance fringe benefits for the remainder of the year.	N/A - Flexibility has not yet been used in the current year.

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: Multiple BUDGET UNIT NAME: Multiple APPROPRIATION BILL SECTION: 04.405, 04.406, 04.407, 04.408	DEPARTMENT: Missouri Department of Transportation (MoDOT) DIVISION: Department Wide
--	--

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

The department is requesting 50 percent flexibility for fiscal year 2026 between and within all appropriation bill sections and funds. This flexibility allows MoDOT to provide services in the most efficient and reliable manner without artificially increasing appropriation authority.

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PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
In fiscal year 2024, MoDOT used \$2,900 of flexibility in the State Transportation Fund, or 2.5 percent.	The General Assembly approved 50 percent flexibility between fringe benefit appropriations in fiscal year 2025; however, the amount of flexibility that will be used is unknown.	The department is requesting 50 percent flexibility between fringe benefit appropriations, as needed.

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
The flexibility was used to pay for medical and life insurance fringe benefits for the remainder of the year.	N/A - Flexibility has not yet been used in the current year.

CORE DECISION ITEM

Transportation
 Department Wide
 CORE - Medical Life EAP FB

Budget Unit 310012B

Bill Section 04.410

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	197,553	58,128,884	58,326,437
EE	0	0	214,338	214,338
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	197,553	58,343,222	58,540,775

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1126:Multimodal Operations Federal Fund
 1149:Department of Transportation Highway Safety Fund
 Other Funds: 1320:State Road Fund
 1659:Railroad Expense Fund
 1675:State Transportation Fund
 1952:Aviation Trust Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	197,553	58,128,884	58,326,437
EE	0	0	214,338	214,338
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	197,553	58,343,222	58,540,775

FTE	0.00	0.00	0.00	0.00
-----	------	------	------	------

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1126:Multimodal Operations Federal Fund
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 Other Funds: 1320:State Road Fund
 1659:Railroad Expense Fund
 1675:State Transportation Fund
 1952:Aviation Trust Fund

2. CORE DESCRIPTION

Medical and life insurance are included in the personal services fringe benefits. MoDOT's medical insurance rates are calculated on a calendar year basis. The department's share of medical insurance costs for fiscal year 2026 is based on the 2025 and projected 2026 calendar year rates. These are the rates for the Preferred Provider Organization (PPO) Plan. MoDOT's share of the life insurance annual costs is projected to be \$0.045 per \$1,000 of coverage. The medical insurance costs are based upon the most current actuarial study of the medical plan.

The employee assistance program (EAP) is included in the expense and equipment fringe benefits. The EAP is based on rates provided by the Missouri Consolidated Health Care Plan (MCHCP).

CORE DECISION ITEM

**Transportation
Department Wide
CORE - Medical Life EAP FB**

Budget Unit 310012B

Bill Section 04.410

3. PROGRAM LISTING (list programs included in this core funding)

For further details, see breakdown by fund.

CORE DECISION ITEM

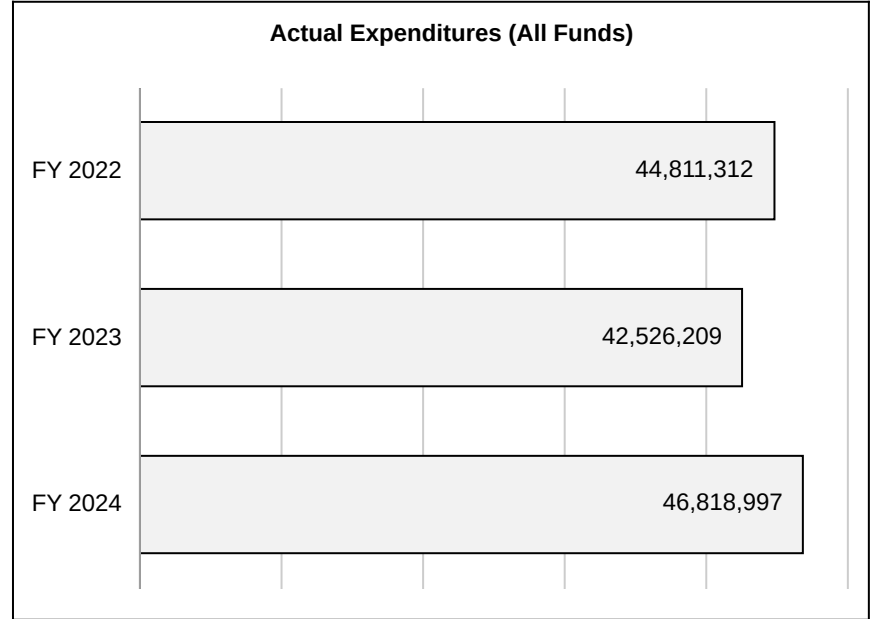
**Transportation
Department Wide
CORE - Medical Life EAP FB**

Budget Unit 310012B

Bill Section 04.410

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 1/24/25
Appropriations (All Funds)	53,508,326	55,001,038	55,288,168	58,530,775
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	7,375	5,000	2,900	0
Budget Authority (All Funds)	53,515,701	55,006,038	55,291,068	58,530,775
Actual Expenditures (all Fund)	44,811,312	42,526,209	46,818,997	N/A
Unexpended (All Funds)	8,704,389	12,479,829	8,472,071	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	4,528	4,625	16,992	N/A
Other	8,699,861	12,475,204	8,455,080	N/A



*Restricted amount is as of Jul 1, 2024

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Transportation
 Department Wide
 CORE - Medical Life EAP FB

Budget Unit 310012B

Bill Section 04.410

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	197,553	58,118,884	58,316,437	
	EE	0.00	0	0	214,338	214,338	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	197,553	58,333,222	58,530,775	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	197,553	58,118,884	58,316,437	
	EE	0.00	0	0	214,338	214,338	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	197,553	58,333,222	58,530,775	
Department Request Adjustments							

CORE DECISION ITEM

Transportation
 Department Wide
 CORE - Medical Life EAP FB

Budget Unit 310012B

Bill Section 04.410

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.31B.002	16437	PS	0.00	0	0	10,000	10,000	Reallocation based on historical expenditures
Net Department Request Adjustments				0.00	0	0	10,000	10,000	
Department Request Core									
			PS	0.00	0	197,553	58,128,884	58,326,437	
			EE	0.00	0	0	214,338	214,338	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
Total			0.00	0	197,553	58,343,222	58,540,775		
Governor's Recommended Core									
			PS	0.00	0	197,553	58,128,884	58,326,437	
			EE	0.00	0	0	214,338	214,338	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
Total			0.00	0	197,553	58,343,222	58,540,775		

CORE DECISION ITEM

Transportation
 Department Wide
 CORE - Medical Life EAP FB

Budget Unit 310012B

Bill Section 04.410

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/24/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Benefits Expenses	55,197,359	0.00	46,757,789	0.00	58,316,437	0.00	25,591,247	0.00	58,326,437	0.00	58,326,437	0.00
Total PS	55,197,359	0.00	46,757,789	0.00	58,316,437	0.00	25,591,247	0.00	58,326,437	0.00	58,326,437	0.00
Miscellaneous Expenses	90,809	0.00	61,208	0.00	214,338	0.00	33,029	0.00	214,338	0.00	214,338	0.00
Total EE	90,809	0.00	61,208	0.00	214,338	0.00	33,029	0.00	214,338	0.00	214,338	0.00
Grand Total	55,288,168	0.00	46,818,997	0.00	58,530,775	0.00	25,624,275	0.00	58,540,775	0.00	58,540,775	0.00

CORE DECISION ITEM

**Transportation
Department Wide
CORE - Medical Life EAP FB**

Budget Unit 310012B

Bill Section 04.406

3. PROGRAM LISTING (list programs included in this core funding)

The fiscal year 2026 Medical Life EAP FB by fund is as follows:

<u>Fund</u>	<u>Core</u>
State Road Fund	\$58,048,677
Highway Safety Fund	\$78,163
Aviation Trust Fund	\$133,333
Railroad Expense Fund	\$122,431
Multimodal Federal Fund	\$119,390
State Transportation Fund	\$38,781
	<u><u>\$58,540,775</u></u>

The Governor's recommendation for the fiscal year 2026 Medical Life EAP FB by fund is as follows:

<u>Fund</u>	<u>Core</u>
State Road Fund	\$58,048,677
Highway Safety Fund	\$78,163
Aviation Trust Fund	\$133,333
Railroad Expense Fund	\$122,431
Multimodal Federal Fund	\$119,390
State Transportation Fund	\$38,781
	<u><u>\$58,540,775</u></u>

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: Multiple BUDGET UNIT NAME: Multiple APPROPRIATION BILL SECTION: 04.400, 04.405, 04.406, 04.407, 04.408, 04.410, 04.460, 04.470, 04.485	DEPARTMENT: Missouri Department of Transportation (MoDOT) DIVISION: Department Wide
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1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

The department is requesting 20 percent flexibility between personal services, fringe benefits and expense and equipment for fiscal year 2026. This flexibility allows MoDOT to provide services in the most efficient and reliable manner without artificially increasing appropriation authority.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
In fiscal year 2024, MoDOT used \$2,900 of flexibility in the State Transportation Fund, or 2.5 percent.	The General Assembly approved 20 percent flexibility between all MoDOT personal services and expense and equipment appropriations in fiscal year 2025; however, the amount of flexibility that will be used is unknown.	The department is requesting 20 percent flexibility between personal services, fringe benefits and expense and equipment appropriations, as needed.

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
The flexibility was used to pay for medical and life insurance fringe benefits for the remainder of the year.	N/A - Flexibility has not yet been used in the current year.

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: Multiple BUDGET UNIT NAME: Multiple APPROPRIATION BILL SECTION: 04.405, 04.406, 04.407, 04.408	DEPARTMENT: Missouri Department of Transportation (MoDOT) DIVISION: Department Wide
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CORE DECISION ITEM

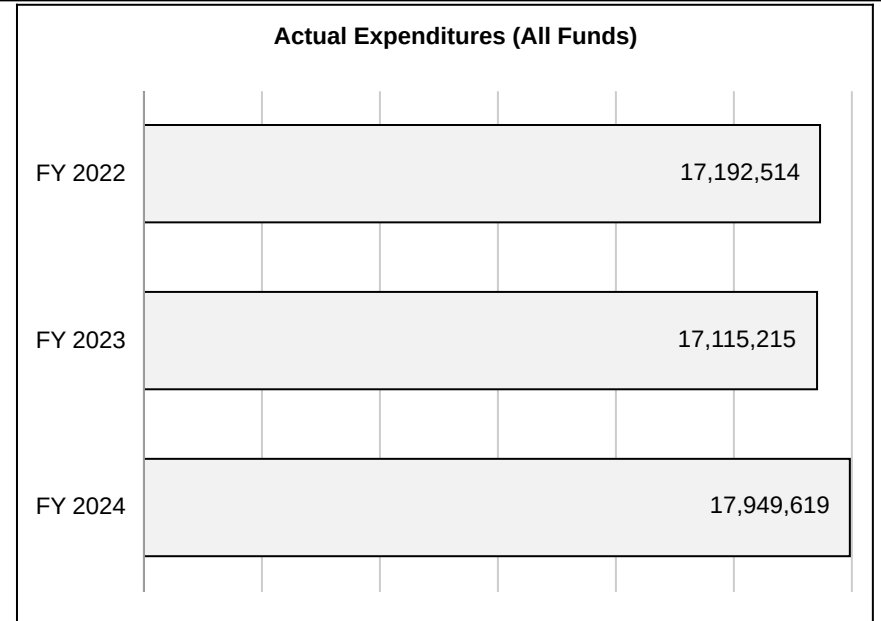
**Transportation
Department Wide
CORE - Retiree FB**

Budget Unit 310013B

Bill Section 04.415

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 1/24/25
Appropriations (All Funds)	18,629,968	18,629,968	18,739,968	20,239,968
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	18,629,968	18,629,968	18,739,968	20,239,968
Actual Expenditures (all Fund)	17,192,514	17,115,215	17,949,619	N/A
Unexpended (All Funds)	1,437,454	1,514,753	790,349	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1,437,454	1,514,753	790,349	N/A



*Restricted amount is as of Jul 1, 2024

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Transportation
Department Wide
CORE - Retiree FB

Budget Unit 310013B

Bill Section 04.415

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	110,000	110,000	
	EE	0.00	0	0	20,129,968	20,129,968	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	20,239,968	20,239,968	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	110,000	110,000	
	EE	0.00	0	0	20,129,968	20,129,968	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	20,239,968	20,239,968	
Department Request Adjustments							

CORE DECISION ITEM

Transportation
 Department Wide
 CORE - Retiree FB

Budget Unit 310013B

Bill Section 04.415

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	110,000	110,000	
	EE	0.00	0	0	20,129,968	20,129,968	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	20,239,968	20,239,968	
Governor's Recommended Core							
	PS	0.00	0	0	110,000	110,000	
	EE	0.00	0	0	20,129,968	20,129,968	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	20,239,968	20,239,968	

CORE DECISION ITEM

Transportation
Department Wide
CORE - Retiree FB

Budget Unit 310013B

Bill Section 04.415

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/24/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Benefits Expenses	110,000	0.00	0	0.00	110,000	0.00	0	0.00	110,000	0.00	110,000	0.00
Total PS	110,000	0.00	0	0.00	110,000	0.00	0	0.00	110,000	0.00	110,000	0.00
Miscellaneous Expenses	18,629,968	0.00	17,949,619	0.00	20,129,968	0.00	9,441,042	0.00	20,129,968	0.00	20,129,968	0.00
Total EE	18,629,968	0.00	17,949,619	0.00	20,129,968	0.00	9,441,042	0.00	20,129,968	0.00	20,129,968	0.00
Grand Total	18,739,968	0.00	17,949,619	0.00	20,239,968	0.00	9,441,042	0.00	20,239,968	0.00	20,239,968	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: Multiple BUDGET UNIT NAME: Multiple APPROPRIATION BILL SECTION: 04.400, 04.405, 04.406, 04.407, 04.408, 04.410, 04.460, 04.470, 04.485	DEPARTMENT: Missouri Department of Transportation (MoDOT) DIVISION: Department Wide
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CORE DECISION ITEM

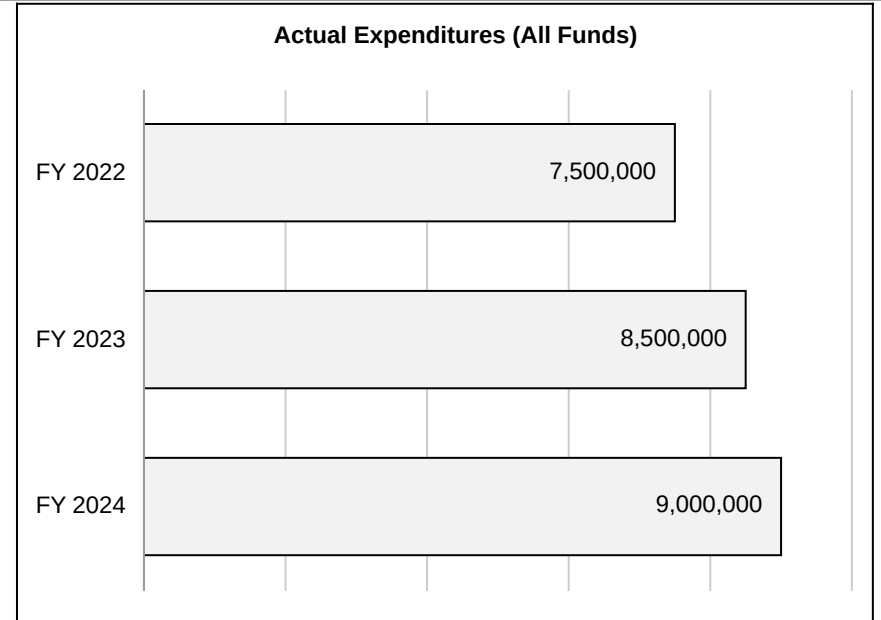
**Transportation
Department Wide
CORE - Workers' Compensation FB**

Budget Unit 310014B

Bill Section 04.420

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 1/24/25
Appropriations (All Funds)	7,964,796	8,600,082	9,227,380	9,227,380
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	7,964,796	8,600,082	9,227,380	9,227,380
Actual Expenditures (all Fund)	7,500,000	8,500,000	9,000,000	N/A
Unexpended (All Funds)	464,796	100,082	227,380	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	464,796	100,082	227,380	N/A



*Restricted amount is as of Jul 1, 2024

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Transportation
 Department Wide
 CORE - Workers' Compensation FB

Budget Unit 310014B

Bill Section 04.420

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	226,875	226,875	
	EE	0.00	0	0	9,000,505	9,000,505	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	9,227,380	9,227,380	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	226,875	226,875	
	EE	0.00	0	0	9,000,505	9,000,505	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	9,227,380	9,227,380	
Department Request Adjustments							

CORE DECISION ITEM

Transportation
 Department Wide
 CORE - Workers' Compensation FB

Budget Unit 310014B

Bill Section 04.420

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	226,875	226,875	
	EE	0.00	0	0	9,000,505	9,000,505	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	9,227,380	9,227,380	
Governor's Recommended Core							
	PS	0.00	0	0	226,875	226,875	
	EE	0.00	0	0	9,000,505	9,000,505	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	9,227,380	9,227,380	

CORE DECISION ITEM

Transportation
 Department Wide
 CORE - Workers' Compensation FB

Budget Unit 310014B
 Bill Section 04.420

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/24/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Benefits Expenses	226,875	0.00	0	0.00	226,875	0.00	0	0.00	226,875	0.00	226,875	0.00
Total PS	226,875	0.00	0	0.00	226,875	0.00	0	0.00	226,875	0.00	226,875	0.00
Miscellaneous Expenses	9,000,505	0.00	9,000,000	0.00	9,000,505	0.00	4,500,000	0.00	9,000,505	0.00	9,000,505	0.00
Total EE	9,000,505	0.00	9,000,000	0.00	9,000,505	0.00	4,500,000	0.00	9,000,505	0.00	9,000,505	0.00
Grand Total	9,227,380	0.00	9,000,000	0.00	9,227,380	0.00	4,500,000	0.00	9,227,380	0.00	9,227,380	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: Multiple BUDGET UNIT NAME: Multiple APPROPRIATION BILL SECTION: 04.400, 04.405, 04.406, 04.407, 04.408, 04.410, 04.460, 04.470, 04.485	DEPARTMENT: Missouri Department of Transportation (MoDOT) DIVISION: Department Wide
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1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

The department is requesting 20 percent flexibility between personal services, fringe benefits and expense and equipment for fiscal year 2026. This flexibility allows MoDOT to provide services in the most efficient and reliable manner without artificially increasing appropriation authority.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
In fiscal year 2024, MoDOT used \$2,900 of flexibility in the State Transportation Fund, or 2.5 percent.	The General Assembly approved 20 percent flexibility between all MoDOT personal services and expense and equipment appropriations in fiscal year 2025; however, the amount of flexibility that will be used is unknown.	The department is requesting 20 percent flexibility between personal services, fringe benefits and expense and equipment appropriations, as needed.

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
The flexibility was used to pay for medical and life insurance fringe benefits for the remainder of the year.	N/A - Flexibility has not yet been used in the current year.

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: Multiple BUDGET UNIT NAME: Multiple APPROPRIATION BILL SECTION: 04.405, 04.406, 04.407, 04.408	DEPARTMENT: Missouri Department of Transportation (MoDOT) DIVISION: Department Wide
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1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

The department is requesting 50 percent flexibility for fiscal year 2026 between and within all appropriation bill sections and funds. This flexibility allows MoDOT to provide services in the most efficient and reliable manner without artificially increasing appropriation authority.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
In fiscal year 2024, MoDOT used \$2,900 of flexibility in the State Transportation Fund, or 2.5 percent.	The General Assembly approved 50 percent flexibility between fringe benefit appropriations in fiscal year 2025; however, the amount of flexibility that will be used is unknown.	The department is requesting 50 percent flexibility between fringe benefit appropriations, as needed.

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
The flexibility was used to pay for medical and life insurance fringe benefits for the remainder of the year.	N/A - Flexibility has not yet been used in the current year.

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CORE DECISION ITEM

Transportation
 Program Delivery
 CORE - Program Delivery

Budget Unit 310015B

Bill Section 04.425

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	95,402,721	95,402,721
EE	0	0	2,008,625,233	2,008,625,233
PSD	0	0	528,352,606	528,352,606
TRF	0	0	0	0
Total	0	0	2,632,380,560	2,632,380,560

FTE	0.00	0.00	1,349.43	1,349.43
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Est. Fringe	0	0	58,844,398	58,844,398
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1319:State Road Bond Fund
 1320:State Road Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	95,402,721	95,402,721
EE	0	0	2,008,625,233	2,008,625,233
PSD	0	0	528,352,606	528,352,606
TRF	0	0	0	0
Total	0	0	2,632,380,560	2,632,380,560

FTE	0.00	0.00	1,349.43	1,349.43
------------	-------------	-------------	-----------------	-----------------

Est. Fringe	0	0	58,844,398	58,844,398
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1319:State Road Bond Fund
 1320:State Road Fund

2. CORE DESCRIPTION

The appropriations include personal services, expense and equipment and program disbursements for planning, design, right of way acquisitions, contractor payments, pass-through funds to local entities and debt service on outstanding bonds associated with road and bridge construction. The proposed costs represent payments associated with awarded projects in the Missouri Highways and Transportation Commission-approved Statewide Transportation Improvement Program (STIP). The payments are for projects awarded in previous fiscal years, as well as the current fiscal year, because payments are made as contractors complete the work in the months after projects are awarded. These expenses, excluding debt service, are paid from the State Road Fund and later federally reimbursed by the Federal Highway Administration. Typically, 80 percent of these expenses are reimbursed with federal funding.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

**Transportation
Program Delivery
CORE - Program Delivery**

Budget Unit 310015B

Bill Section 04.425

Planning, design, construction, rehabilitation & reconstruction of roads and bridges
Construction and material inspection
Incidental costs in the purchase of right of way for construction
Research
Motorist Assist Program
Provide facilities for pedestrians and bicyclists
Landscaping and other scenic beautification
Archaeological planning and research
Environmental mitigation
Construction contract monitoring
Transportation Management System
Historical preservation
District legal activities
Project monitoring

For further details, see breakdown by type and fund.

CORE DECISION ITEM

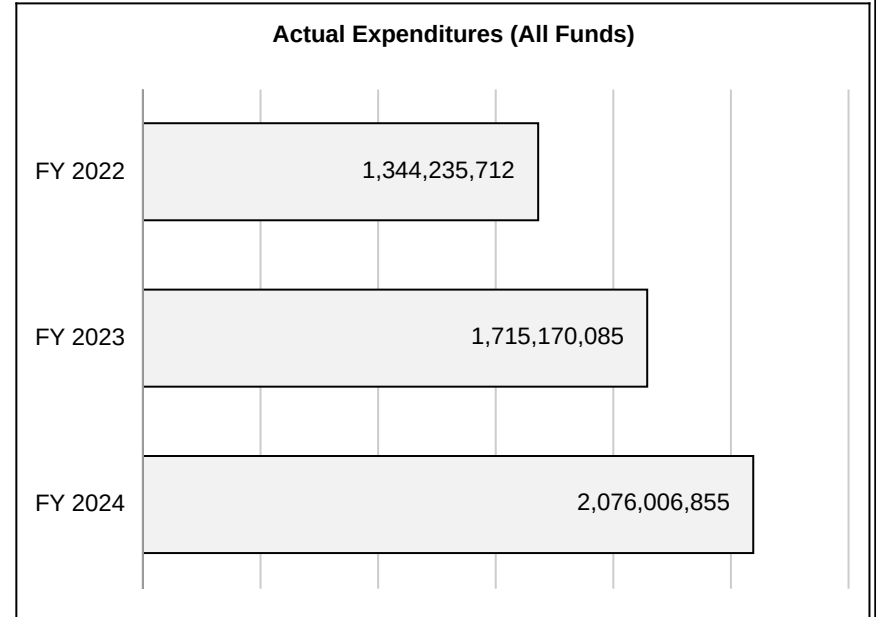
**Transportation
Program Delivery
CORE - Program Delivery**

Budget Unit 310015B

Bill Section 04.425

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 1/24/25
Appropriations (All Funds)	1,823,460,551	1,982,729,360	2,370,166,521	2,632,380,560
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	(56,900,000)	0
Plus Transfers In	0	0	56,900,000	0
Budget Authority (All Funds)	1,823,460,551	1,982,729,360	2,370,166,521	2,632,380,560
Actual Expenditures (all Fund)	1,344,235,712	1,715,170,085	2,076,006,855	N/A
Unexpended (All Funds)	479,224,839	267,559,275	294,159,666	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	479,224,839	267,559,275	294,159,666	N/A



*Restricted amount is as of Jul 1, 2024

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

**Transportation
Program Delivery
CORE - Program Delivery**

Budget Unit 310015B

Bill Section 04.425

NOTES:

The unexpended balance includes funds committed through purchase orders for items and services ordered, but not received by the end of the fiscal year. These amounts are broken out by fiscal year below.

Purchase Orders

FY 2022: \$7,765,793

FY 2023: \$16,043,787

FY 2024: \$11,791,131

CORE DECISION ITEM

Transportation
Program Delivery
CORE - Program Delivery

Budget Unit 310015B

Bill Section 04.425

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	1,349.43	0	0	95,402,721	95,402,721	
	EE	0.00	0	0	2,007,325,233	2,007,325,233	
	PD	0.00	0	0	529,652,606	529,652,606	
	TRF	0.00	0	0	0	0	
	Total	1,349.43	0	0	2,632,380,560	2,632,380,560	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	1,349.43	0	0	95,402,721	95,402,721	
	EE	0.00	0	0	2,007,325,233	2,007,325,233	
	PD	0.00	0	0	529,652,606	529,652,606	
	TRF	0.00	0	0	0	0	
	Total	1,349.43	0	0	2,632,380,560	2,632,380,560	
Department Request Adjustments							
Core Reallocation	CRA.31B.001	17440	PS	0.00	0	0	0 PS Bucket reallocations

CORE DECISION ITEM

Transportation
 Program Delivery
 CORE - Program Delivery

Budget Unit 310015B

Bill Section 04.425

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.31B.002	14402	EE	0.00	0	0	1,300,000	1,300,000	Reallocation based on historical expenditures
Core Reallocation	CRA.31B.002	14403	EE	0.00	0	0	0	0	Reallocation based on historical expenditures
Core Reallocation	CRA.31B.002	14402	PD	0.00	0	0	(1,300,000)	(1,300,000)	Reallocation based on historical expenditures
Net Department Request Adjustments				0.00	0	0	0	0	
Department Request Core									
			PS	1,349.43	0	0	95,402,721	95,402,721	
			EE	0.00	0	0	2,008,625,233	2,008,625,233	
			PD	0.00	0	0	528,352,606	528,352,606	
			TRF	0.00	0	0	0	0	
			Total	1,349.43	0	0	2,632,380,560	2,632,380,560	
Governor's Recommended Core									
			PS	1,349.43	0	0	95,402,721	95,402,721	
			EE	0.00	0	0	2,008,625,233	2,008,625,233	
			PD	0.00	0	0	528,352,606	528,352,606	
			TRF	0.00	0	0	0	0	
			Total	1,349.43	0	0	2,632,380,560	2,632,380,560	

CORE DECISION ITEM

**Transportation
Program Delivery
CORE - Program Delivery**

Budget Unit 310015B

Bill Section 04.425

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/24/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Regular Wages	88,938,770	1,309.43	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Salary Differential	0	0.00	196,694	0.00	0	0.00	73,540	0.00	186,635	0.00	186,635	0.00
Leave Payouts	0	0.00	674,570	0.00	0	0.00	376,301	0.00	671,887	0.00	671,887	0.00
Benefit Eligible Wages	0	0.00	76,366,741	1,088.64	95,402,721	1,349.43	40,515,272	565.34	91,713,919	1,330.18	91,713,919	1,330.18
Planned Hourly Wages	0	0.00	2,804,434	47.67	0	0.00	1,704,797	29.21	2,830,280	19.25	2,830,280	19.25
Seasonal Wages	0	0.00	0	0.00	0	0.00	1,466	0.02	0	0.00	0	0.00
Total PS	88,938,770	1,309.43	80,042,439	1,136.31	95,402,721	1,349.43	42,671,376	594.57	95,402,721	1,349.43	95,402,721	1,349.43
In State Travel	1,010,555	0.00	662,858	0.00	1,010,555	0.00	356,137	0.00	1,010,555	0.00	1,010,555	0.00
Out of State Travel	99,740	0.00	157,286	0.00	99,740	0.00	120,655	0.00	99,740	0.00	99,740	0.00
Fuel and Utilities	930,422	0.00	876,606	0.00	931,522	0.00	423,829	0.00	931,522	0.00	931,522	0.00
Supplies	2,649,856	0.00	3,333,617	0.00	2,169,856	0.00	1,062,341	0.00	3,169,856	0.00	3,169,856	0.00
Professional Development	1,857,125	0.00	752,863	0.00	772,125	0.00	438,950	0.00	772,125	0.00	772,125	0.00
Communications Services and Supplies	2,439,529	0.00	748,679	0.00	2,439,529	0.00	358,376	0.00	2,439,529	0.00	2,439,529	0.00
Professional Services	63,450,662	0.00	111,066,269	0.00	79,470,662	0.00	63,782,759	0.00	109,470,662	0.00	109,470,662	0.00
Housekeeping and Janitorial Services	128,748	0.00	192,619	0.00	148,748	0.00	102,573	0.00	148,748	0.00	148,748	0.00
Maintenance and Repair Services	857,645	0.00	581,374	0.00	857,645	0.00	331,414	0.00	1,057,645	0.00	1,057,645	0.00
Computer Equipment	518,868	0.00	1,023,983	0.00	518,868	0.00	141,450	0.00	1,065,868	0.00	1,065,868	0.00
Motorized Equipment	12,000	0.00	0	0.00	147,000	0.00	0	0.00	147,000	0.00	147,000	0.00
Office Equipment Expenses	68,174	0.00	45,400	0.00	68,174	0.00	16,392	0.00	168,174	0.00	168,174	0.00
Other Equipment	1,471,998	0.00	1,099,882	0.00	1,471,998	0.00	321,060	0.00	1,471,998	0.00	1,471,998	0.00
Property and Improvements Expenses	1,655,343,827	0.00	1,469,864,179	0.00	1,916,427,727	0.00	789,537,257	0.00	1,885,880,727	0.00	1,885,880,727	0.00
Building Lease Payments Operating	86,094	0.00	121,740	0.00	86,094	0.00	15,298	0.00	86,094	0.00	86,094	0.00
Equipment Lease Payments	44,422	0.00	36,713	0.00	44,422	0.00	21,111	0.00	44,422	0.00	44,422	0.00
Miscellaneous Expenses	660,568	0.00	145,628	0.00	660,568	0.00	50,909	0.00	660,568	0.00	660,568	0.00
Total EE	1,731,630,233	0.00	1,590,709,695	0.00	2,007,325,233	0.00	857,080,513	0.00	2,008,625,233	0.00	2,008,625,233	0.00

CORE DECISION ITEM

Transportation
 Program Delivery
 CORE - Program Delivery

Budget Unit 310015B

Bill Section 04.425

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/24/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Debt Service Expenses	328,928,215	0.00	274,610,936	0.00	295,712,370	0.00	38,023,923	0.00	295,712,370	0.00	295,712,370	0.00
Refunds Expense	3,999,667	0.00	2,285,990	0.00	4,299,667	0.00	117,487	0.00	7,299,667	0.00	7,299,667	0.00
Program Disbursements	216,669,636	0.00	128,357,795	0.00	229,640,569	0.00	92,521,819	0.00	225,340,569	0.00	225,340,569	0.00
Total PSD	549,597,518	0.00	405,254,721	0.00	529,652,606	0.00	130,663,229	0.00	528,352,606	0.00	528,352,606	0.00
Grand Total	2,370,166,521	1,309.43	2,076,006,855	1,136.31	2,632,380,560	1,349.43	1,030,415,118	594.57	2,632,380,560	1,349.43	2,632,380,560	1,349.43

CORE DECISION ITEM

Transportation
Program Delivery
CORE - Program Delivery

Budget Unit 310015B

Bill Section 04.410

The fiscal year 2026 Program Delivery budget by type and fund is as follows:

		<u>Core</u>	<u>Fund</u>
PS	Program Delivery	\$95,402,721	State Road Fund
E&E	Program Delivery	\$41,116,822	State Road Fund
Program	Program Delivery	\$2,210,408,000	State Road Fund
	Debt Service on Bonds	\$84,193,136	State Road Fund
	Debt Service on Bonds	\$201,259,881	State Road Bond Fund
		<u>\$2,632,380,560</u>	

The Governor's recommendation for the fiscal year 2026 Program Delivery budget by type and fund is as follows:

		<u>Core</u>	<u>Fund</u>
PS	Program Delivery	\$95,402,721	State Road Fund
E&E	Program Delivery	\$41,116,822	State Road Fund
Program	Program Delivery	\$2,210,408,000	State Road Fund
	Debt Service on Bonds	\$84,193,136	State Road Fund
	Debt Service on Bonds	\$201,259,881	State Road Bond Fund
		<u>\$2,632,380,560</u>	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: Multiple BUDGET UNIT NAME: Multiple APPROPRIATION BILL SECTION: 04.400, 04.405, 04.406, 04.407, 04.408, 04.410, 04.460, 04.470, 04.485	DEPARTMENT: Missouri Department of Transportation (MoDOT) DIVISION: Department Wide
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1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

The department is requesting 20 percent flexibility between personal services, fringe benefits and expense and equipment for fiscal year 2026. This flexibility allows MoDOT to provide services in the most efficient and reliable manner without artificially increasing appropriation authority.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
In fiscal year 2024, MoDOT used \$2,900 of flexibility in the State Transportation Fund, or 2.5 percent.	The General Assembly approved 20 percent flexibility between all MoDOT personal services and expense and equipment appropriations in fiscal year 2025; however, the amount of flexibility that will be used is unknown.	The department is requesting 20 percent flexibility between personal services, fringe benefits and expense and equipment appropriations, as needed.

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
The flexibility was used to pay for medical and life insurance fringe benefits for the remainder of the year.	N/A - Flexibility has not yet been used in the current year.

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 310015B	DEPARTMENT: Missouri Department of Transportation (MoDOT)
BUDGET UNIT NAME: Program Delivery	DIVISION: Program Delivery
APPROPRIATION BILL SECTION: 04.410	

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

The department is requesting 50 percent flexibility for the State Road Fund and State Road Bond Fund for fiscal year 2026 between program expenses for debt service on bonds. This flexibility is requested to help manage scheduled debt service payments. This flexibility allows MoDOT to provide services in the most efficient and reliable manner without artificially increasing appropriation authority.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
In fiscal year 2024, MoDOT used \$56,900,000 of flexibility in the State Transportation Fund, or 48.5 percent.	The General Assembly approved 50 percent flexibility between program expenses for debt service on bonds from the State Road Fund and State Road Bond Fund in fiscal year 2025; however, the amount of flexibility that will be used is unknown.	The department is requesting 50 percent flexibility between program expenses for debt service on bonds from the State Road Fund and State Road Bond Fund, as needed.

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A - Flexibility was not used in the prior year.	N/A - Flexibility has not yet been used in the current year.

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CORE DECISION ITEM

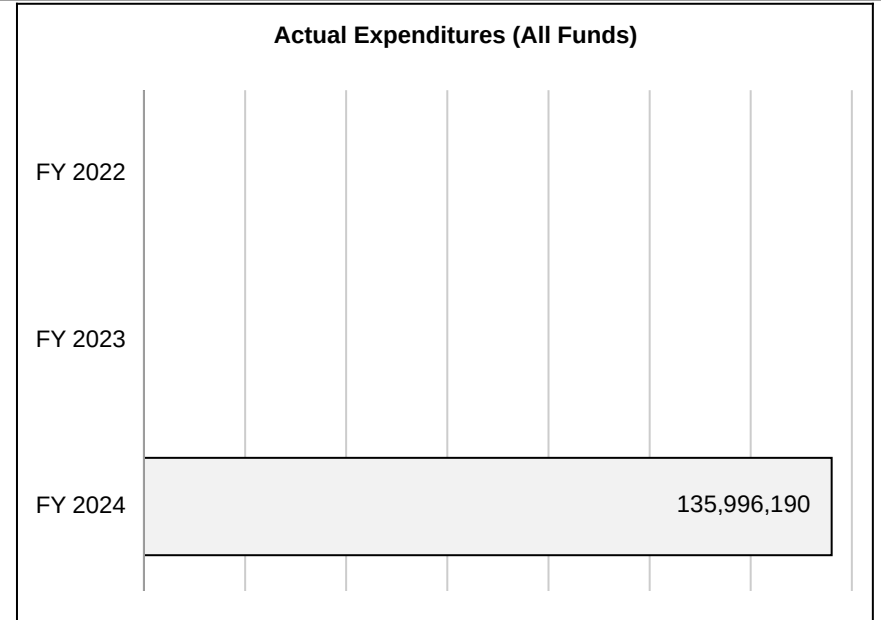
**Transportation
Program Delivery
CORE - I-70 Bond Payment General Revenue Transfer**

Budget Unit 310069B

Bill Section 04.430

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 1/24/25
Appropriations (All Funds)	0	0	136,000,000	136,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	0	0	136,000,000	136,000,000
Actual Expenditures (all Fund)	0	0	135,996,190	N/A
Unexpended (All Funds)	0	0	3,810	N/A
Unexpended by Fund:				
General Revenue	0	0	3,810	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Restricted amount is as of Jul 1, 2024

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Transportation
 Program Delivery
 CORE - I-70 Bond Payment General Revenue Transfer

Budget Unit 310069B

Bill Section 04.430

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	136,000,000	0	0	136,000,000	
	Total	0.00	136,000,000	0	0	136,000,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	136,000,000	0	0	136,000,000	
	Total	0.00	136,000,000	0	0	136,000,000	
Department Request Adjustments							

CORE DECISION ITEM

Transportation
 Program Delivery
 CORE - I-70 Bond Payment General Revenue Transfer

Budget Unit 310069B

Bill Section 04.430

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	136,000,000	0	0	136,000,000	
	Total	0.00	136,000,000	0	0	136,000,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	136,000,000	0	0	136,000,000	
	Total	0.00	136,000,000	0	0	136,000,000	

CORE DECISION ITEM

Transportation
 Program Delivery
 CORE - I-70 Bond Payment General Revenue Transfer

Budget Unit 310069B
 Bill Section 04.430

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/24/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Appropriated Transfers Out St	136,000,000	0.00	135,996,190	0.00	136,000,000	0.00	6,188,411	0.00	136,000,000	0.00	136,000,000	0.00
Total TRF	136,000,000	0.00	135,996,190	0.00	136,000,000	0.00	6,188,411	0.00	136,000,000	0.00	136,000,000	0.00
Grand Total	136,000,000	0.00	135,996,190	0.00	136,000,000	0.00	6,188,411	0.00	136,000,000	0.00	136,000,000	0.00

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CORE DECISION ITEM

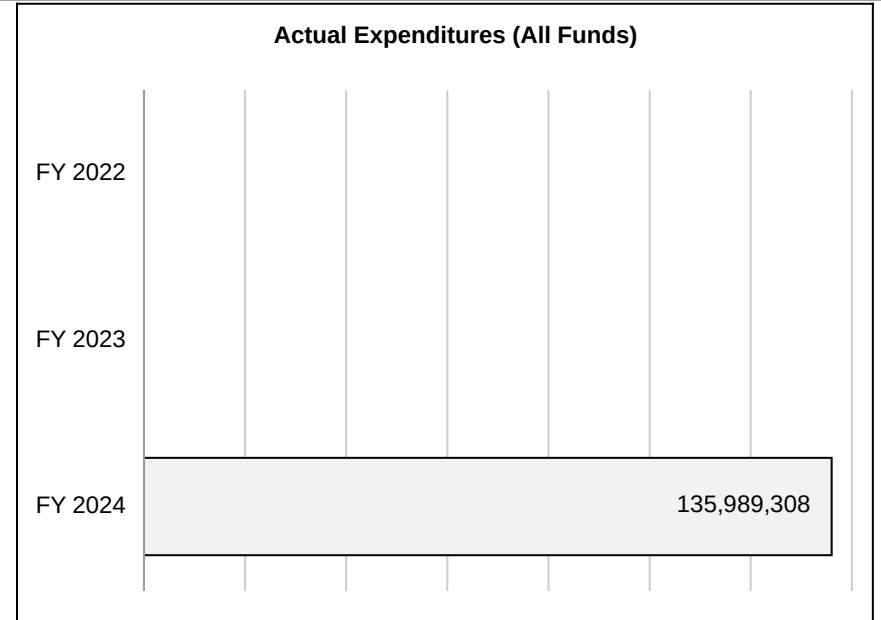
**Transportation
Program Delivery
CORE - I-70 Bond Payment**

Budget Unit 310070B

Bill Section 04.435

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 1/24/25
Appropriations (All Funds)	0	0	136,000,000	136,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	0	0	136,000,000	136,000,000
Actual Expenditures (all Fund)	0	0	135,989,308	N/A
Unexpended (All Funds)	0	0	10,692	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	10,692	N/A



*Restricted amount is as of Jul 1, 2024

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Transportation
 Program Delivery
 CORE - I-70 Bond Payment

Budget Unit 310070B

Bill Section 04.435

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	136,000,000	136,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	136,000,000	136,000,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	136,000,000	136,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	136,000,000	136,000,000	
Department Request Adjustments							

CORE DECISION ITEM

Transportation
 Program Delivery
 CORE - I-70 Bond Payment

Budget Unit 310070B

Bill Section 04.435

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	136,000,000	136,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	136,000,000	136,000,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	136,000,000	136,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	136,000,000	136,000,000	

CORE DECISION ITEM

Transportation
 Program Delivery
 CORE - I-70 Bond Payment

Budget Unit 310070B

Bill Section 04.435

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/24/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Debt Service Expenses	136,000,000	0.00	135,989,308	0.00	136,000,000	0.00	6,188,411	0.00	136,000,000	0.00	136,000,000	0.00
Total PSD	136,000,000	0.00	135,989,308	0.00	136,000,000	0.00	6,188,411	0.00	136,000,000	0.00	136,000,000	0.00
Grand Total	136,000,000	0.00	135,989,308	0.00	136,000,000	0.00	6,188,411	0.00	136,000,000	0.00	136,000,000	0.00

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CORE DECISION ITEM

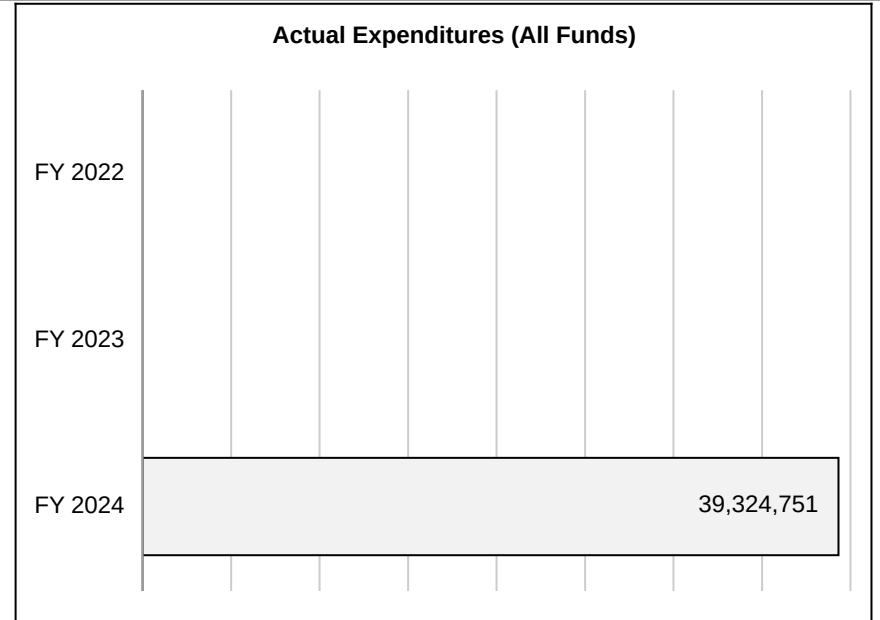
**Transportation
Program Delivery
CORE - I-70 Construction from Bonds**

Budget Unit 310071B

Bill Section 04.440

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 1/24/25
Appropriations (All Funds)	0	0	1,400,000,000	1,400,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	0	0	1,400,000,000	1,400,000,000
Actual Expenditures (all Fund)	0	0	39,324,751	N/A
Unexpended (All Funds)	0	0	1,360,675,249	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	1,360,675,249	N/A



*Restricted amount is as of Jul 1, 2024

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Transportation
 Program Delivery
 CORE - I-70 Construction from Bonds

Budget Unit 310071B

Bill Section 04.440

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	1,400,000,000	1,400,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	1,400,000,000	1,400,000,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	1,400,000,000	1,400,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	1,400,000,000	1,400,000,000	
Department Request Adjustments							
	Net Department Request Adjustments	0.00	0	0	0	0	

CORE DECISION ITEM

Transportation
 Program Delivery
 CORE - I-70 Construction from Bonds

Budget Unit 310071B

Bill Section 04.440

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	1,400,000,000	1,400,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	1,400,000,000	1,400,000,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	1,400,000,000	1,400,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	1,400,000,000	1,400,000,000	

CORE DECISION ITEM

Transportation
 Program Delivery
 CORE - I-70 Construction from Bonds

Budget Unit 310071B

Bill Section 04.440

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/24/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Professional Services	0	0.00	3,707,430	0.00	0	0.00	3,446,895	0.00	0	0.00	0	0.00
Property and Improvements Expenses	0	0.00	35,617,321	0.00	0	0.00	48,854,923	0.00	0	0.00	0	0.00
Total EE	0	0.00	39,324,751	0.00	0	0.00	52,301,818	0.00	0	0.00	0	0.00
Program Disbursements	1,400,000,000	0.00	0	0.00	1,400,000,000	0.00	0	0.00	1,400,000,000	0.00	1,400,000,000	0.00
Total PSD	1,400,000,000	0.00	0	0.00	1,400,000,000	0.00	0	0.00	1,400,000,000	0.00	1,400,000,000	0.00
Grand Total	1,400,000,000	0.00	39,324,751	0.00	1,400,000,000	0.00	52,301,818	0.00	1,400,000,000	0.00	1,400,000,000	0.00

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CORE DECISION ITEM

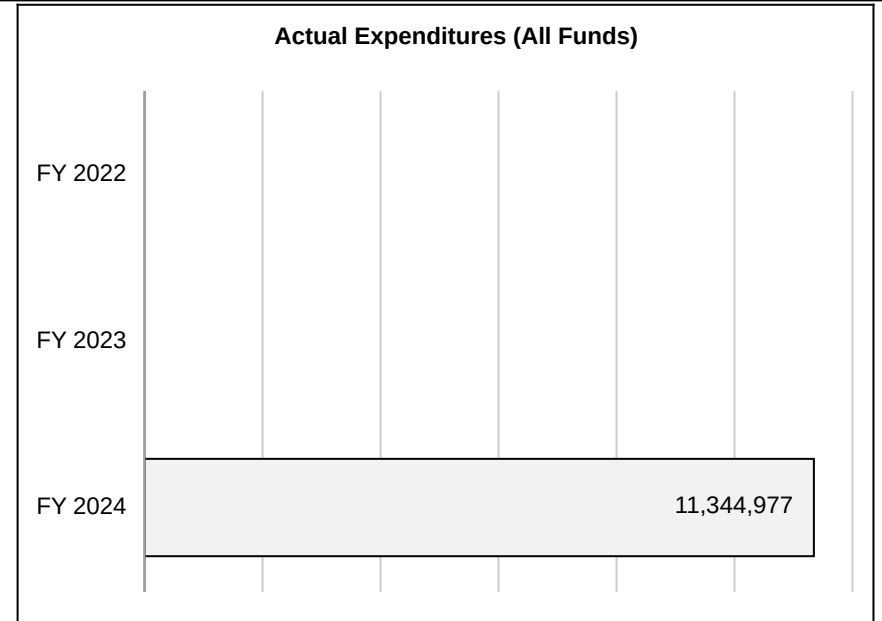
**Transportation
Program Delivery
CORE - I-70 Construction from General Revenue Transfer**

Budget Unit 310072B

Bill Section 04.445

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 1/24/25
Appropriations (All Funds)	0	0	1,400,000,000	1,400,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	0	0	1,400,000,000	1,400,000,000
Actual Expenditures (all Fund	0	0	11,344,977	N/A
Unexpended (All Funds)	0	0	1,388,655,023	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	1,388,655,023	N/A



*Restricted amount is as of Jul 1, 2024

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Transportation
 Program Delivery
 CORE - I-70 Construction from General Revenue Transfer

Budget Unit 310072B

Bill Section 04.445

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	1,400,000,000	1,400,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	1,400,000,000	1,400,000,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	1,400,000,000	1,400,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	1,400,000,000	1,400,000,000	
Department Request Adjustments							
	Net Department Request Adjustments	0.00	0	0	0	0	

CORE DECISION ITEM

Transportation
 Program Delivery
 CORE - I-70 Construction from General Revenue Transfer

Budget Unit 310072B

Bill Section 04.445

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	1,400,000,000	1,400,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	1,400,000,000	1,400,000,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	1,400,000,000	1,400,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	1,400,000,000	1,400,000,000	

CORE DECISION ITEM

Transportation
 Program Delivery
 CORE - I-70 Construction from General Revenue Transfer

Budget Unit 310072B

Bill Section 04.445

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/24/25		FY26 DTREQ		FY26 GVREC		FY26 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	FTE	
Professional Services	0	0.00	11,344,977	0.00	0	0.00	4,697,603	0.00	0	0.00	0	0.00	0	0.00
Total EE	0	0.00	11,344,977	0.00	0	0.00	4,697,603	0.00	0	0.00	0	0.00	0	0.00
Program Disbursements	1,400,000,000	0.00	0	0.00	1,400,000,000	0.00	0	0.00	1,400,000,000	0.00	1,400,000,000	0.00	1,400,000,000	0.00
Total PSD	1,400,000,000	0.00	0	0.00	1,400,000,000	0.00	0	0.00	1,400,000,000	0.00	1,400,000,000	0.00	1,400,000,000	0.00
Grand Total	1,400,000,000	0.00	11,344,977	0.00	1,400,000,000	0.00	4,697,603	0.00	1,400,000,000	0.00	1,400,000,000	0.00	1,400,000,000	0.00

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CORE DECISION ITEM

Transportation
 Program Delivery
 CORE - I-44 Bond Payment GR Transfer

Budget Unit 310080B
 Bill Section 04.450

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	44,000,000	0	0	44,000,000
Total	44,000,000	0	0	44,000,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	44,000,000	0	0	44,000,000
Total	44,000,000	0	0	44,000,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

This is needed to transfer funds from the General Revenue Fund (1101) to the State Road Fund (1320) for debt service for the Forward 44 Program.

3. PROGRAM LISTING (list programs included in this core funding)

This section is not applicable.

CORE DECISION ITEM

**Transportation
Program Delivery
CORE - I-44 Bond Payment GR Transfer**

Budget Unit 310080B

Bill Section 04.450

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 1/24/25
Appropriations (All Funds)	0	0	0	44,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	0	0	0	44,000,000
Actual Expenditures (all Fund)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

Actual Expenditures (All Funds)						
FY 2022						
FY 2023						
FY 2024						

*Restricted amount is as of Jul 1, 2024

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Transportation
 Program Delivery
 CORE - I-44 Bond Payment GR Transfer

Budget Unit 310080B

Bill Section 04.450

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	44,000,000	0	0	44,000,000	
	Total	0.00	44,000,000	0	0	44,000,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	44,000,000	0	0	44,000,000	
	Total	0.00	44,000,000	0	0	44,000,000	
Department Request Adjustments							

CORE DECISION ITEM

Transportation
 Program Delivery
 CORE - I-44 Bond Payment GR Transfer

Budget Unit 310080B

Bill Section 04.450

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	44,000,000	0	0	44,000,000	
	Total	0.00	44,000,000	0	0	44,000,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	44,000,000	0	0	44,000,000	
	Total	0.00	44,000,000	0	0	44,000,000	

CORE DECISION ITEM

Transportation
 Program Delivery
 CORE - I-44 Bond Payment GR Transfer

Budget Unit 310080B
 Bill Section 04.450

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/24/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Appropriated Transfers Out St	0	0.00	0	0.00	44,000,000	0.00	0	0.00	44,000,000	0.00	44,000,000	0.00
Total TRF	0	0.00	0	0.00	44,000,000	0.00	0	0.00	44,000,000	0.00	44,000,000	0.00
Grand Total	0	0.00	0	0.00	44,000,000	0.00	0	0.00	44,000,000	0.00	44,000,000	0.00

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CORE DECISION ITEM

**Transportation
Program Delivery
CORE - I-44 Bond Payment**

Budget Unit 310081B

Bill Section 04.455

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 1/24/25
Appropriations (All Funds)	0	0	0	44,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	0	0	0	44,000,000
Actual Expenditures (all Fund)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

Actual Expenditures (All Funds)						
FY 2022						
FY 2023						
FY 2024						

*Restricted amount is as of Jul 1, 2024

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Transportation
 Program Delivery
 CORE - I-44 Bond Payment

Budget Unit 310081B

Bill Section 04.455

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	44,000,000	44,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	44,000,000	44,000,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	44,000,000	44,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	44,000,000	44,000,000	
Department Request Adjustments							

CORE DECISION ITEM

Transportation
 Program Delivery
 CORE - I-44 Bond Payment

Budget Unit 310081B

Bill Section 04.455

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	44,000,000	44,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	44,000,000	44,000,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	44,000,000	44,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	44,000,000	44,000,000	

CORE DECISION ITEM

Transportation
 Program Delivery
 CORE - I-44 Bond Payment

Budget Unit 310081B

Bill Section 04.455

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/24/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Debt Service Expenses	0	0.00	0	0.00	44,000,000	0.00	0	0.00	44,000,000	0.00	44,000,000	0.00
Total PSD	0	0.00	0	0.00	44,000,000	0.00	0	0.00	44,000,000	0.00	44,000,000	0.00
Grand Total	0	0.00	0	0.00	44,000,000	0.00	0	0.00	44,000,000	0.00	44,000,000	0.00

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CORE DECISION ITEM

**Transportation
Program Delivery
CORE - I-44 Construction from Bonds**

Budget Unit 310082B

Bill Section 04.460

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 1/24/25
Appropriations (All Funds)	0	0	0	363,750,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	0	0	0	363,750,000
Actual Expenditures (all Fund)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

Actual Expenditures (All Funds)						
FY 2022						
FY 2023						
FY 2024						

*Restricted amount is as of Jul 1, 2024

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Transportation
 Program Delivery
 CORE - I-44 Construction from Bonds

Budget Unit 310082B

Bill Section 04.460

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	363,750,000	363,750,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	363,750,000	363,750,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	363,750,000	363,750,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	363,750,000	363,750,000	
Department Request Adjustments							

CORE DECISION ITEM

Transportation
 Program Delivery
 CORE - I-44 Construction from Bonds

Budget Unit 310082B

Bill Section 04.460

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	363,750,000	363,750,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	363,750,000	363,750,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	363,750,000	363,750,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	363,750,000	363,750,000	

CORE DECISION ITEM

Transportation
 Program Delivery
 CORE - I-44 Construction from Bonds

Budget Unit 310082B
 Bill Section 04.460

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/24/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	0	0.00	0	0.00	363,750,000	0.00	0	0.00	363,750,000	0.00	363,750,000	0.00
Total PSD	0	0.00	0	0.00	363,750,000	0.00	0	0.00	363,750,000	0.00	363,750,000	0.00
Grand Total	0	0.00	0	0.00	363,750,000	0.00	0	0.00	363,750,000	0.00	363,750,000	0.00

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CORE DECISION ITEM

**Transportation
Program Delivery
CORE - I-44 Construction from GR TRF**

Budget Unit 310083B

Bill Section 04.465

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 1/24/25
Appropriations (All Funds)	0	0	0	363,750,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	0	0	0	363,750,000
Actual Expenditures (all Fund)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

Actual Expenditures (All Funds)						
FY 2022						
FY 2023						
FY 2024						

*Restricted amount is as of Jul 1, 2024

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Transportation
 Program Delivery
 CORE - I-44 Construction from GR TRF

Budget Unit 310083B

Bill Section 04.465

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	363,750,000	363,750,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0 363,750,000	363,750,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	363,750,000	363,750,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0 363,750,000	363,750,000	
Department Request Adjustments							

CORE DECISION ITEM

Transportation
 Program Delivery
 CORE - I-44 Construction from GR TRF

Budget Unit 310083B

Bill Section 04.465

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	363,750,000	363,750,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	363,750,000	363,750,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	363,750,000	363,750,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	363,750,000	363,750,000	

CORE DECISION ITEM

Transportation
 Program Delivery
 CORE - I-44 Construction from GR TRF

Budget Unit 310083B
 Bill Section 04.465

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/24/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	0	0.00	0	0.00	363,750,000	0.00	0	0.00	363,750,000	0.00	363,750,000	0.00
Total PSD	0	0.00	0	0.00	363,750,000	0.00	0	0.00	363,750,000	0.00	363,750,000	0.00
Grand Total	0	0.00	0	0.00	363,750,000	0.00	0	0.00	363,750,000	0.00	363,750,000	0.00

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CORE DECISION ITEM

Transportation
 Program Delivery
 CORE - Bridge Bonding Transfer

Budget Unit 310024B

Bill Section 04.470

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	45,550,000	0	0	45,550,000
Total	45,550,000	0	0	45,550,000

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	45,550,000	0	0	45,550,000
Total	45,550,000	0	0	45,550,000

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

This is needed to transfer funds from the General Revenue Fund (1101) to the State Road Fund (1320) for debt service for the Focus on Bridges Program.

3. PROGRAM LISTING (list programs included in this core funding)

This section is not applicable.

CORE DECISION ITEM

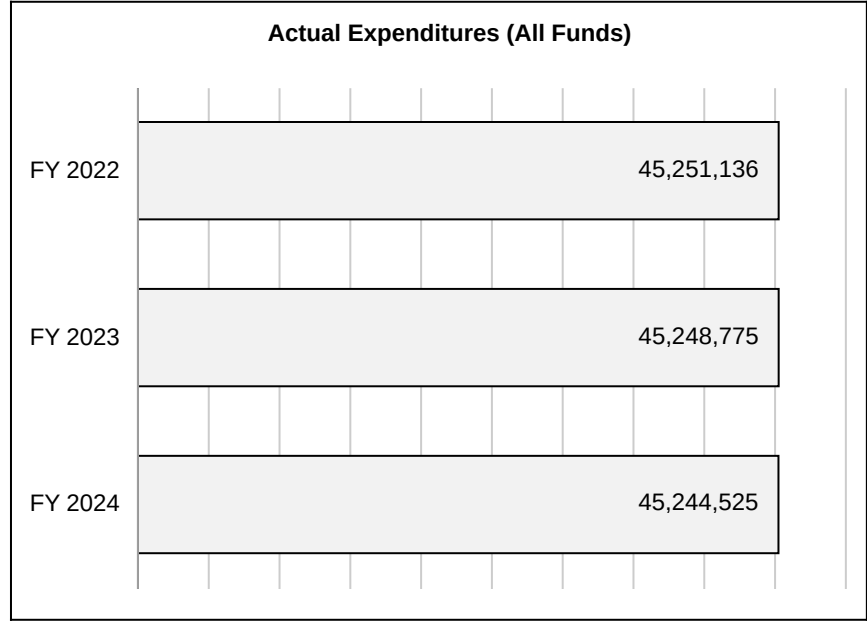
**Transportation
Program Delivery
CORE - Bridge Bonding Transfer**

Budget Unit 310024B

Bill Section 04.470

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 1/24/25
Appropriations (All Funds)	45,550,000	45,550,000	45,550,000	45,550,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	45,550,000	45,550,000	45,550,000	45,550,000
Actual Expenditures (all Fund)	45,251,136	45,248,775	45,244,525	N/A
Unexpended (All Funds)	298,864	301,225	305,475	N/A
Unexpended by Fund:				
General Revenue	298,864	301,225	305,475	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Restricted amount is as of Jul 1, 2024

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Transportation
 Program Delivery
 CORE - Bridge Bonding Transfer

Budget Unit 310024B

Bill Section 04.470

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	45,550,000	0	0	45,550,000	
	Total	0.00	45,550,000	0	0	45,550,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	45,550,000	0	0	45,550,000	
	Total	0.00	45,550,000	0	0	45,550,000	
Department Request Adjustments							

CORE DECISION ITEM

Transportation
 Program Delivery
 CORE - Bridge Bonding Transfer

Budget Unit 310024B

Bill Section 04.470

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	45,550,000	0	0	45,550,000	
	Total	0.00	45,550,000	0	0	45,550,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	45,550,000	0	0	45,550,000	
	Total	0.00	45,550,000	0	0	45,550,000	

CORE DECISION ITEM

Transportation
 Program Delivery
 CORE - Bridge Bonding Transfer

Budget Unit 310024B
 Bill Section 04.470

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/24/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Appropriated Transfers Out St	45,550,000	0.00	45,244,525	0.00	45,550,000	0.00	40,190,297	0.00	45,550,000	0.00	45,550,000	0.00
Total TRF	45,550,000	0.00	45,244,525	0.00	45,550,000	0.00	40,190,297	0.00	45,550,000	0.00	45,550,000	0.00
Grand Total	45,550,000	0.00	45,244,525	0.00	45,550,000	0.00	40,190,297	0.00	45,550,000	0.00	45,550,000	0.00

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CORE DECISION ITEM

Transportation
 Program Delivery
 CORE - Bridge Bond Debt Service

Budget Unit 310025B
 Bill Section 04.475

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	45,550,000	45,550,000
TRF	0	0	0	0
Total	0	0	45,550,000	45,550,000

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1320:State Road Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	45,550,000	45,550,000
TRF	0	0	0	0
Total	0	0	45,550,000	45,550,000

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1320:State Road Fund

2. CORE DESCRIPTION

This item is needed to pay annual debt service for the Focus on Bridges Program.

3. PROGRAM LISTING (list programs included in this core funding)

This section is not applicable.

CORE DECISION ITEM

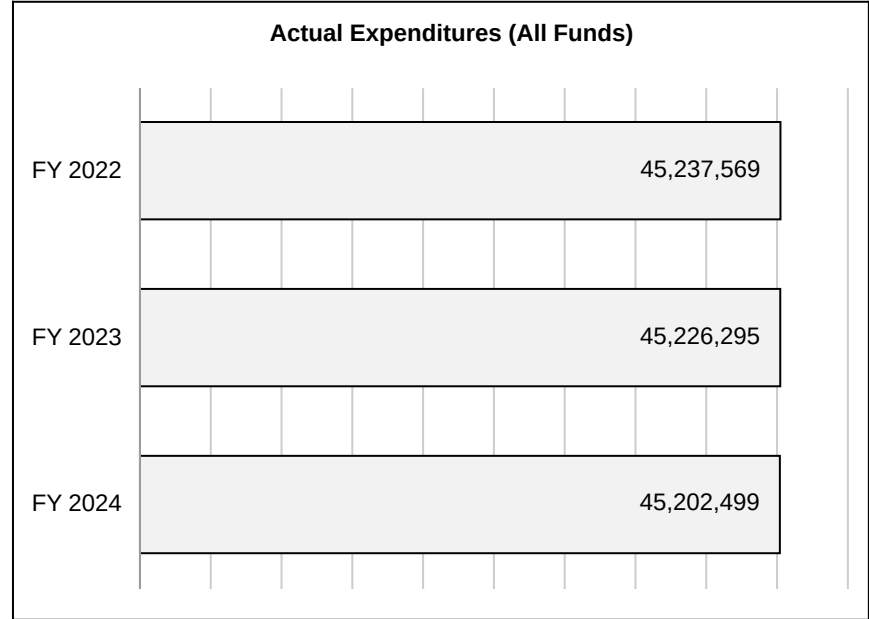
**Transportation
Program Delivery
CORE - Bridge Bond Debt Service**

Budget Unit 310025B

Bill Section 04.475

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 1/24/25
Appropriations (All Funds)	45,550,000	45,550,000	45,550,000	45,550,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	45,550,000	45,550,000	45,550,000	45,550,000
Actual Expenditures (all Fund)	45,237,569	45,226,295	45,202,499	N/A
Unexpended (All Funds)	312,431	323,705	347,501	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	312,431	323,705	347,501	N/A



*Restricted amount is as of Jul 1, 2024

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Transportation
 Program Delivery
 CORE - Bridge Bond Debt Service

Budget Unit 310025B

Bill Section 04.475

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	45,550,000	45,550,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	45,550,000	45,550,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	45,550,000	45,550,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	45,550,000	45,550,000	
Department Request Adjustments							

CORE DECISION ITEM

Transportation
 Program Delivery
 CORE - Bridge Bond Debt Service

Budget Unit 310025B

Bill Section 04.475

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	45,550,000	45,550,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	45,550,000	45,550,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	45,550,000	45,550,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	45,550,000	45,550,000	

CORE DECISION ITEM

Transportation
 Program Delivery
 CORE - Bridge Bond Debt Service

Budget Unit 310025B

Bill Section 04.475

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/24/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Debt Service Expenses	45,550,000	0.00	45,202,499	0.00	45,550,000	0.00	43,203,779	0.00	45,550,000	0.00	45,550,000	0.00
Total PSD	45,550,000	0.00	45,202,499	0.00	45,550,000	0.00	43,203,779	0.00	45,550,000	0.00	45,550,000	0.00
Grand Total	45,550,000	0.00	45,202,499	0.00	45,550,000	0.00	43,203,779	0.00	45,550,000	0.00	45,550,000	0.00

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CORE DECISION ITEM

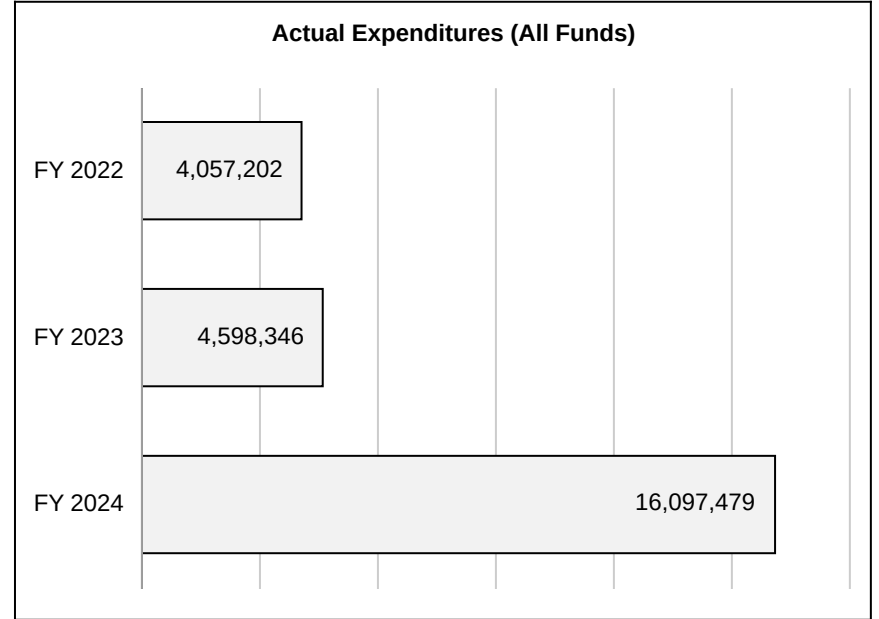
**Transportation
Program Delivery
CORE - Transportation Cost-Share Program**

Budget Unit 310029B

Bill Section 04.480

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 1/24/25
Appropriations (All Funds)	25,000,000	98,717,590	91,640,374	89,062,041
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	25,000,000	98,717,590	91,640,374	89,062,041
Actual Expenditures (all Fund)	4,057,202	4,598,346	16,097,479	N/A
Unexpended (All Funds)	20,942,798	94,119,244	75,542,895	N/A
Unexpended by Fund:				
General Revenue	20,942,798	19,119,244	11,301,418	N/A
Federal	0	75,000,000	64,241,477	N/A
Other	0	0	0	N/A



*Restricted amount is as of Jul 1, 2024

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Transportation
 Program Delivery
 CORE - Transportation Cost-Share Program

Budget Unit 310029B

Bill Section 04.480

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	2,000,000	0	0	2,000,000	
	PD	0.00	12,062,041	75,000,000	0	87,062,041	
	TRF	0.00	0	0	0	0	
	Total	0.00	14,062,041	75,000,000	0	89,062,041	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	2,000,000	0	0	2,000,000	
	PD	0.00	12,062,041	75,000,000	0	87,062,041	
	TRF	0.00	0	0	0	0	
	Total	0.00	14,062,041	75,000,000	0	89,062,041	
Department Request Adjustments							

CORE DECISION ITEM

**Transportation
Program Delivery
CORE - Transportation Cost-Share Program**

Budget Unit 310029B

Bill Section 04.480

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reduction	CRD.31B.002	15305	PD	0.00	(4,295,032)	0	0	(4,295,032)	Transportation Cost Share reduction for prior year expenditures
Core Reduction	CRD.31B.002	19763	PD	0.00	0	(10,346,330)	0	(10,346,330)	Transportation Cost Share reduction for prior year expenditures
Net Department Request Adjustments				0.00	(4,295,032)	(10,346,330)	0	(14,641,362)	
Department Request Core									
			PS	0.00	0	0	0	0	
			EE	0.00	2,000,000	0	0	2,000,000	
			PD	0.00	7,767,009	64,653,670	0	72,420,679	
			TRF	0.00	0	0	0	0	
			Total	0.00	9,767,009	64,653,670	0	74,420,679	
Governor's Recommended Core									
			PS	0.00	0	0	0	0	
			EE	0.00	2,000,000	0	0	2,000,000	
			PD	0.00	7,767,009	64,653,670	0	72,420,679	
			TRF	0.00	0	0	0	0	
			Total	0.00	9,767,009	64,653,670	0	74,420,679	

CORE DECISION ITEM

Transportation
 Program Delivery
 CORE - Transportation Cost-Share Program

Budget Unit 310029B

Bill Section 04.480

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/24/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Property and Improvements Expenses	0	0.00	16,097,479	0.00	2,000,000	0.00	3,089,532	0.00	2,000,000	0.00	2,000,000	0.00
Total EE	0	0.00	16,097,479	0.00	2,000,000	0.00	3,089,532	0.00	2,000,000	0.00	2,000,000	0.00
Program Disbursements	91,640,374	0.00	0	0.00	87,062,041	0.00	0	0.00	72,420,679	0.00	72,420,679	0.00
Total PSD	91,640,374	0.00	0	0.00	87,062,041	0.00	0	0.00	72,420,679	0.00	72,420,679	0.00
Grand Total	91,640,374	0.00	16,097,479	0.00	89,062,041	0.00	3,089,532	0.00	74,420,679	0.00	74,420,679	0.00

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**NEW DECISION ITEM
RANK: 014 OF 14**

Department of Transportation
Program Delivery
I-44 Environmental Study
DI# NOP.31B.024

Budget Unit 310073B

Bill Section 04.455

1. AMOUNT OF REQUEST

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	19,702,749	0	0	19,702,749
PSD	0	0	0	0
TRF	0	0	0	0
Total	19,702,749	0	0	19,702,749
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	19,702,749	0	0	19,702,749
PSD	0	0	0	0
TRF	0	0	0	0
Total	19,702,749	0	0	19,702,749
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

Program Expansion

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This expansion item is needed to conduct an environmental study on I-44. The funding provided in fiscal year 2024 and 2025 was one-time and the project will take multiple years to complete.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If

**NEW DECISION ITEM
RANK: 014 OF 14**

Department of Transportation
Program Delivery
I-44 Environmental Study
DI# NOP.31B.024

Budget Unit 310073B
Bill Section 04.455

based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

This expansion item is needed to conduct an environmental study on I-44. The funding provided in fiscal year 2024 and 2025 was one-time and the project will take multiple years to complete.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
640ZZZZ:Professional Services	19,702,749		0		0		19,702,749		0
Total EE	19,702,749		0		0		19,702,749		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	19,702,749	0.00	0	0.00	0	0.00	19,702,749	0.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
640ZZZZ:Professional Services	19,702,749		0		0		19,702,749		0
Total EE	19,702,749		0		0		19,702,749		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	19,702,749	0.00	0	0.00	0	0.00	19,702,749	0.00	0

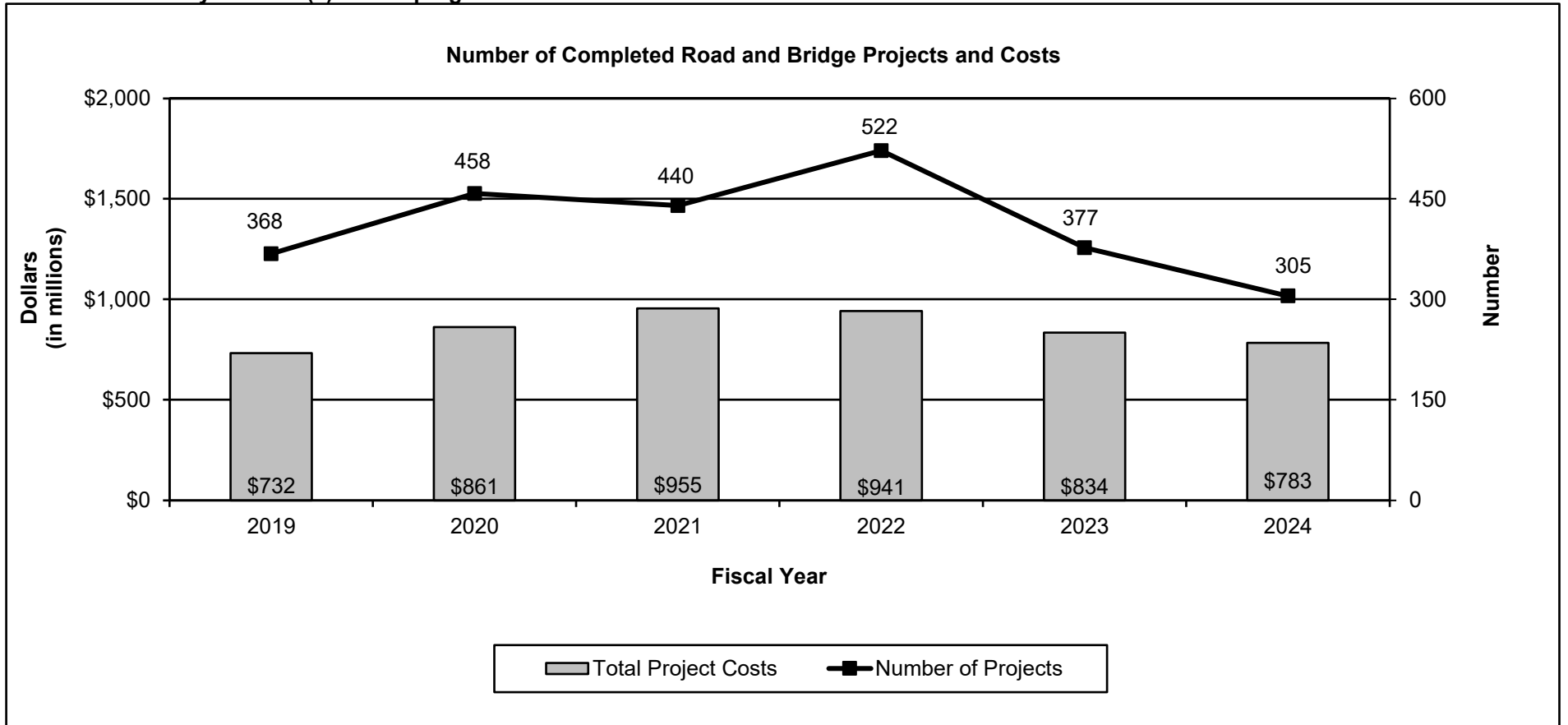
**NEW DECISION ITEM
RANK: 014 OF 14**

**Transportation
Program Delivery
I-44 Environmental Study
DI# NOP.31B.024**

**Budget Unit 310073B
Bill Section 04.455**

6. PERFORMANCE MEASURES

6a. Provide an activity measure(s) for the program.

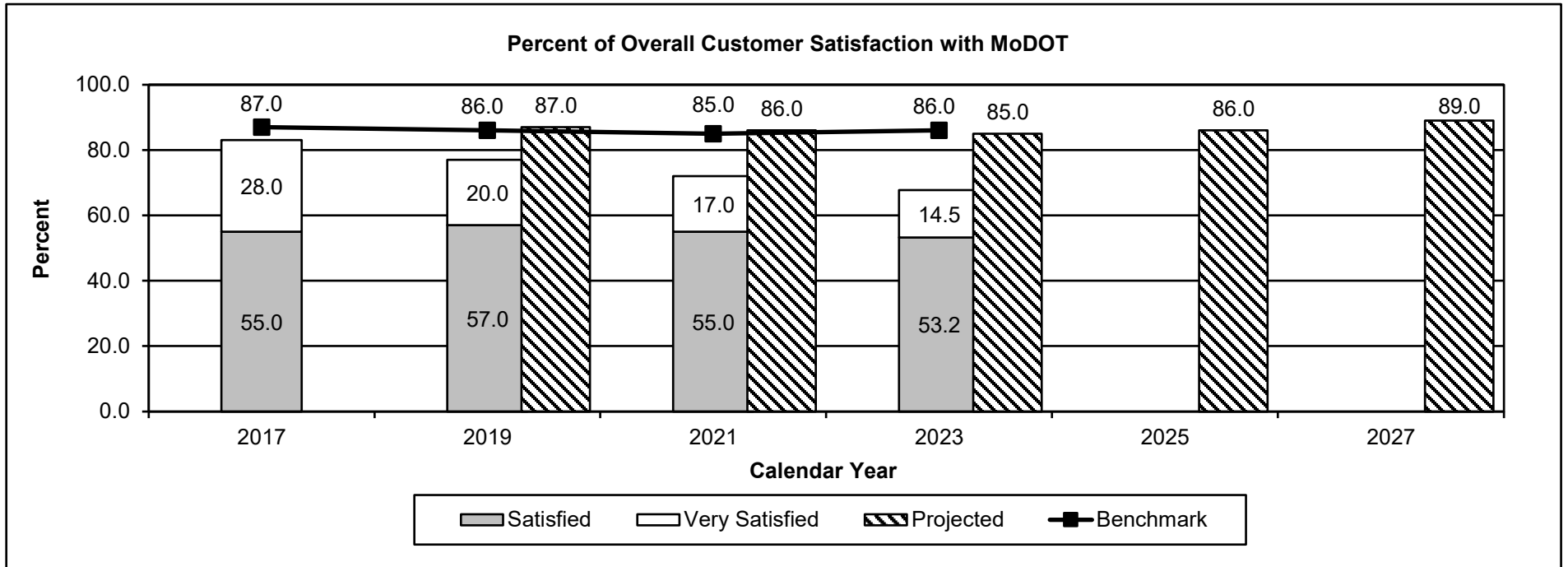


**NEW DECISION ITEM
RANK: 014 OF 14**

**Transportation
Program Delivery
I-44 Environmental Study
DI# NOP.31B.024**

**Budget Unit 310073B
Bill Section 04.455**

6b. Provide a measure(s) of the program's quality.

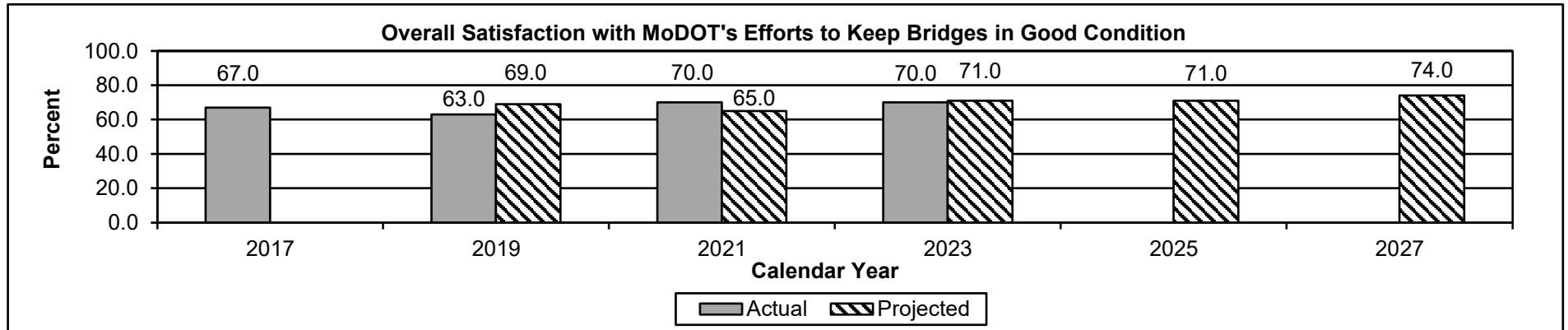


Data is collected through biennial survey conducted by a consultant. For 2023, the survey was offered through texts sent to randomly selected adult Missourians in each county to obtain a diverse sample across Missouri. Approximately 5,000 completed responses were obtained. The question surveyed was, "How satisfied are you with the job the Missouri Department of Transportation is doing?" The benchmark data is from the American Customer Satisfaction Index, a national cross-industry measure of customer satisfaction in the United States. The 2025 projection is equal to the 2023 benchmark score of 86 percent. The 2027 projection was established by projecting a three percent improvement from the benchmark. No survey was conducted in calendar years 2018, 2020, 2022 and 2024.

**NEW DECISION ITEM
RANK: 014 OF 14**

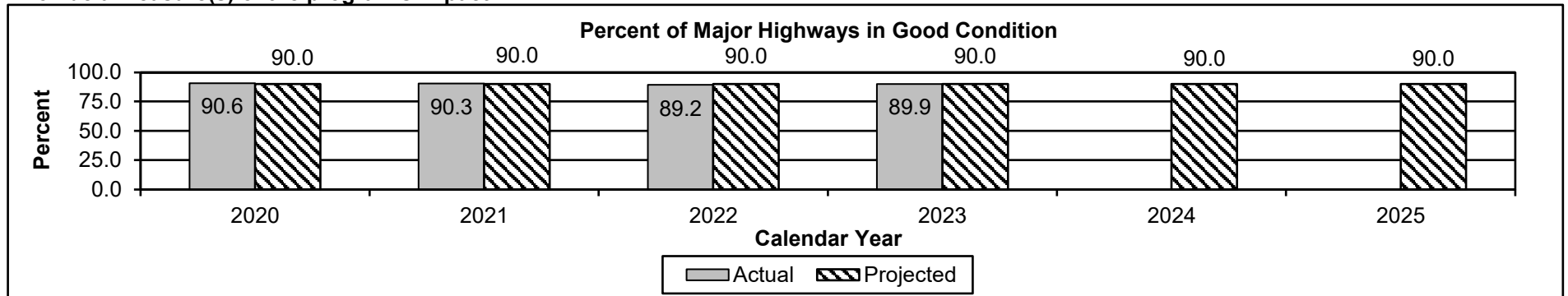
**Transportation
Program Delivery
I-44 Environmental Study
DI# NOP.31B.024**

**Budget Unit 310073B
Bill Section 04.455**



Data is collected through biennial survey conducted by a consultant. For 2023, the survey was offered through texts sent to randomly selected adult Missourians in each county to obtain a diverse sample across Missouri. Approximately 5,000 completed responses were obtained. The question surveyed was, "How satisfied are you with MoDOT's efforts to keep bridges in good condition?". Overall satisfaction for the years above was calculated by adding the very satisfied and the satisfied responses. The 2025 and 2027 projections were established by projecting a two and five percent increase from the 2023 survey, respectively. No survey was conducted in calendar years 2018, 2020, 2022 and 2024.

6c. Provide a measure(s) of the program's impact.

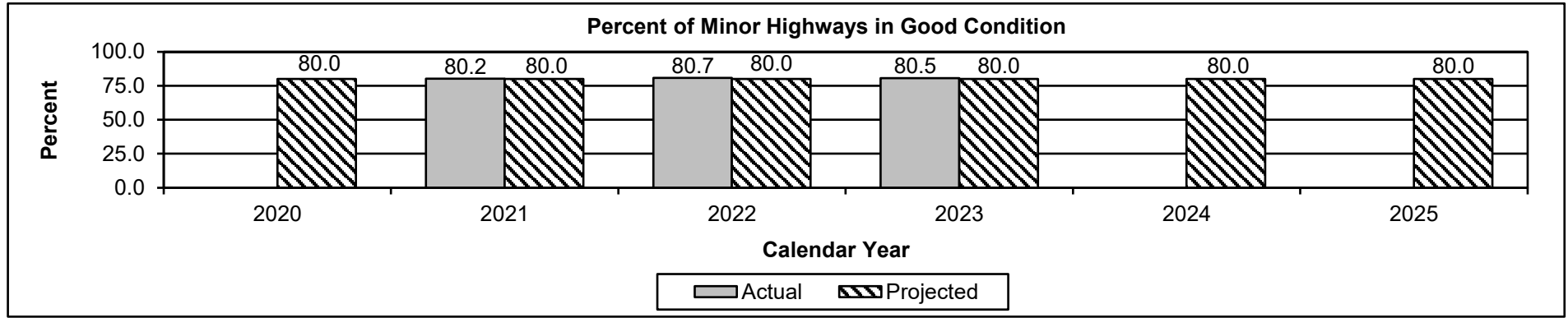


The projections for this measure are based on the statewide asset management plan and reflect the department's goal of maintaining current conditions. These are set by the department and will not change unless policy changes, regardless of performance. Currently, good comparison data is not available because states measure the condition of major and minor highways using a variety of methods.

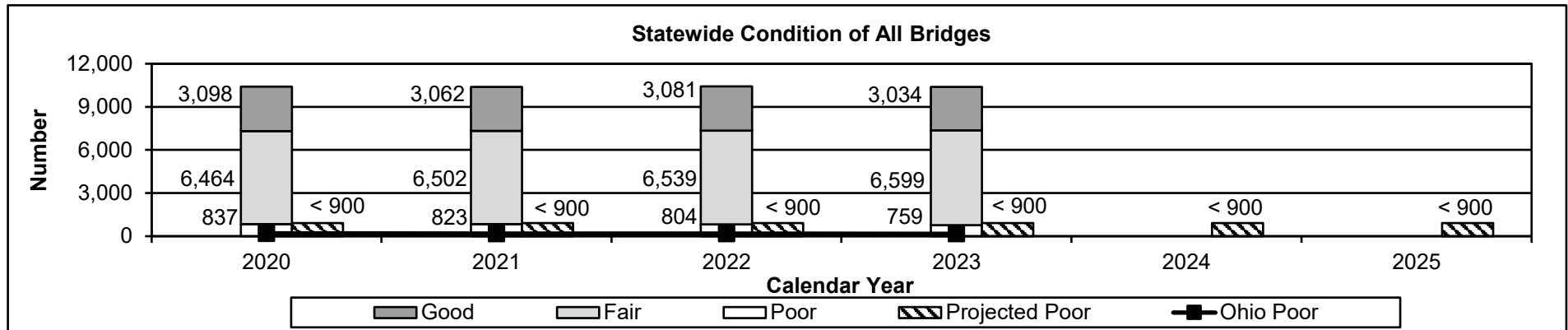
NEW DECISION ITEM
RANK: 014 OF 14

Transportation
Program Delivery
I-44 Environmental Study
DI# NOP.31B.024

Budget Unit 310073B
Bill Section 04.455



The projections for this measure are based on the statewide asset management plan and reflects the department's goal of maintaining current conditions. These are set by the department and will not change unless policy changes, regardless of performance. Currently, good comparison data is not available because states measure the condition of major and minor highways using a variety of methods. Data for calendar year 2020 will not be available because MoDOT was unable to measure the condition of these roads due to the COVID-19 pandemic.



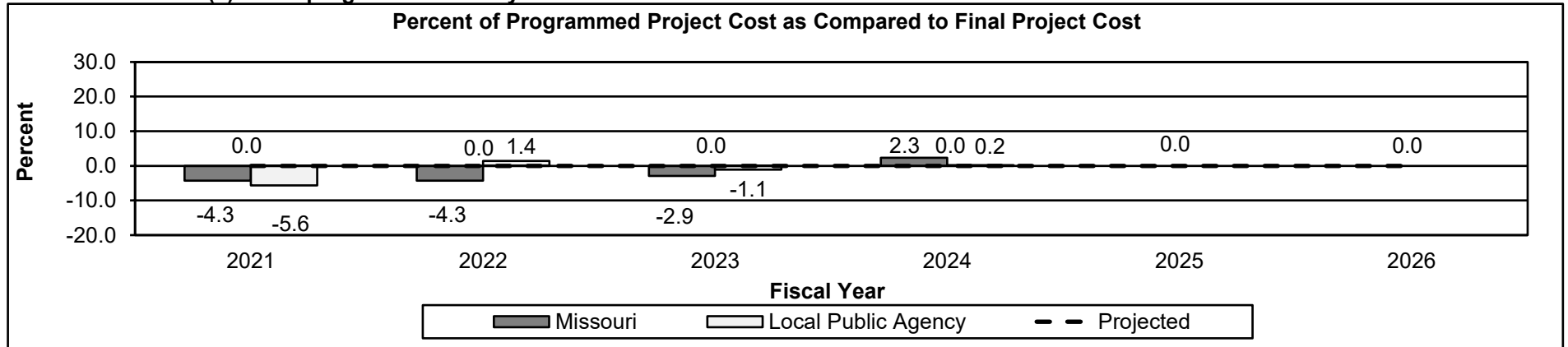
MoDOT's goal is to reduce the number of bridges in poor condition. The projections reflect the department's asset management goal of 900 or less bridges in poor condition. Ohio has been selected for comparison due to its similar demographics, geography and weather conditions. Ohio's total number of state highway bridges is approximately 200 less than Missouri. Ohio's bridges in poor condition was 196 in 2020, 176 in 2021, 179 in 2022 and 169 in 2023.

NEW DECISION ITEM
RANK: 014 OF 14

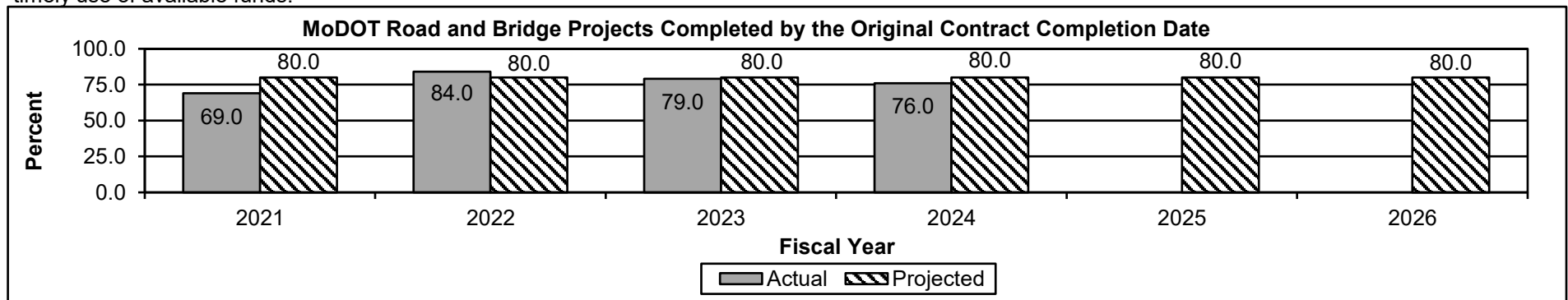
Transportation
Program Delivery
I-44 Environmental Study
DI# NOP.31B.024

Budget Unit 310073B
Bill Section 04.455

6d. Provide a measure(s) of the program's efficiency.



Construction projects are programmed or budgeted in the department's Statewide Transportation Improvement Program (STIP). Once a project is awarded and work begins, final project costs can change from the original programmed cost in the STIP. Construction project cost changes are usually caused by final quantity adjustments, weather, subgrade issues or other additional construction phase service costs. The target is zero percent difference, indicating MoDOT is making timely use of available funds.



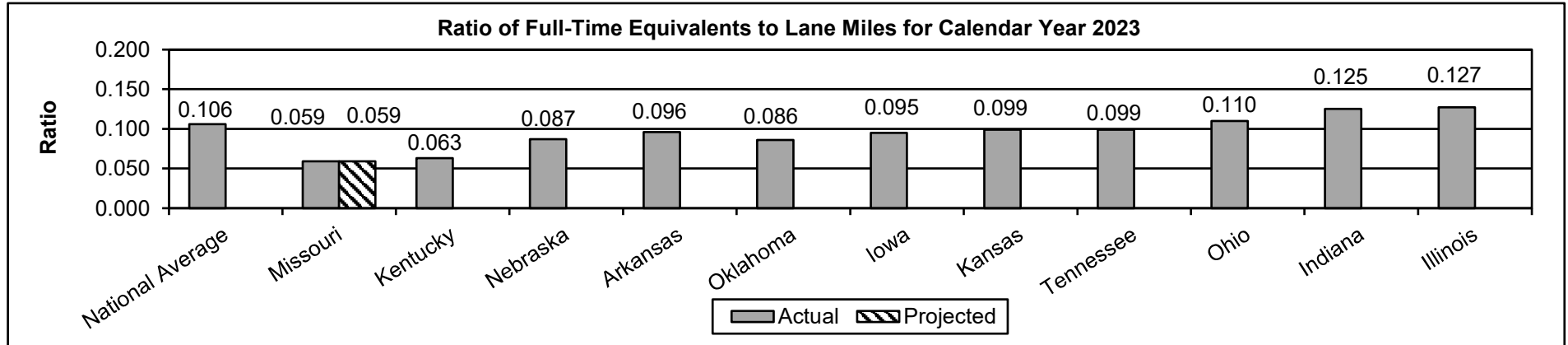
MoDOT works to meet the initial contract completion date by preparing accurate plans and quantities and setting aggressive but reasonable completion dates. Occasionally, an authorized extension of the completion date is required for things like weather or additional work. This measure tracks the percentage of road and bridge projects completed by the commitment date originally established in the contract. MoDOT's target is 80 percent.

NEW DECISION ITEM
RANK: 014 OF 14

Transportation
Program Delivery
I-44 Environmental Study
DI# NOP.31B.024

Budget Unit 310073B

Bill Section 04.455



Full-time equivalent (FTE) is the total number of hours worked or on paid leave divided by 2,080. The ratio in this measure was calculated by dividing the FTEs in the Census Bureau - 2023 Annual Survey of Public Employment and Payroll, by the estimated number of lane miles in the 2022 FHWA report of State Highway Agency-Owned Public Roads (HM-81). A low ratio means MoDOT is efficiently maintaining roadways with limited resources. The projection is based on budgeted FTEs.

**NEW DECISION ITEM
RANK: 014 OF 14**

Transportation
Program Delivery
I-55 Outer Service Road
DI# NOP.31B.028

Budget Unit 310074B

Bill Section 04.455

1. AMOUNT OF REQUEST

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	11,716,661	0	0	11,716,661
TRF	0	0	0	0
Total	11,716,661	0	0	11,716,661
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	11,716,661	0	0	11,716,661
TRF	0	0	0	0
Total	11,716,661	0	0	11,716,661
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

Program Expansion

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This expansion item is for roadway maintenance on the I-55 Outer Service Road connection in Jefferson County. The funding provided in fiscal year 2024 and 2025 was one-time and the project will take multiple years to complete.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If

NEW DECISION ITEM

RANK: 014 OF 14

Transportation
 Program Delivery
 I-55 Outer Service Road
 DI# NOP.31B.028

Budget Unit 310074B

Bill Section 04.455

based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

This expansion item is for roadway maintenance on the I-55 Outer Service Road connection in Jefferson County. The funding provided in fiscal year 2024 and 2025 was one-time and the project will take multiple years to complete.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
680ZZZZ:Program Disbursements	11,716,661		0		0		11,716,661		0
Total PSD	11,716,661		0		0		11,716,661		0
Total TRF	0		0		0		0		0
Grand Total	11,716,661	0.00	0	0.00	0	0.00	11,716,661	0.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
680ZZZZ:Program Disbursements	11,716,661		0		0		11,716,661		0
Total PSD	11,716,661		0		0		11,716,661		0
Total TRF	0		0		0		0		0
Grand Total	11,716,661	0.00	0	0.00	0	0.00	11,716,661	0.00	0

NEW DECISION ITEM

RANK: 014 OF 14

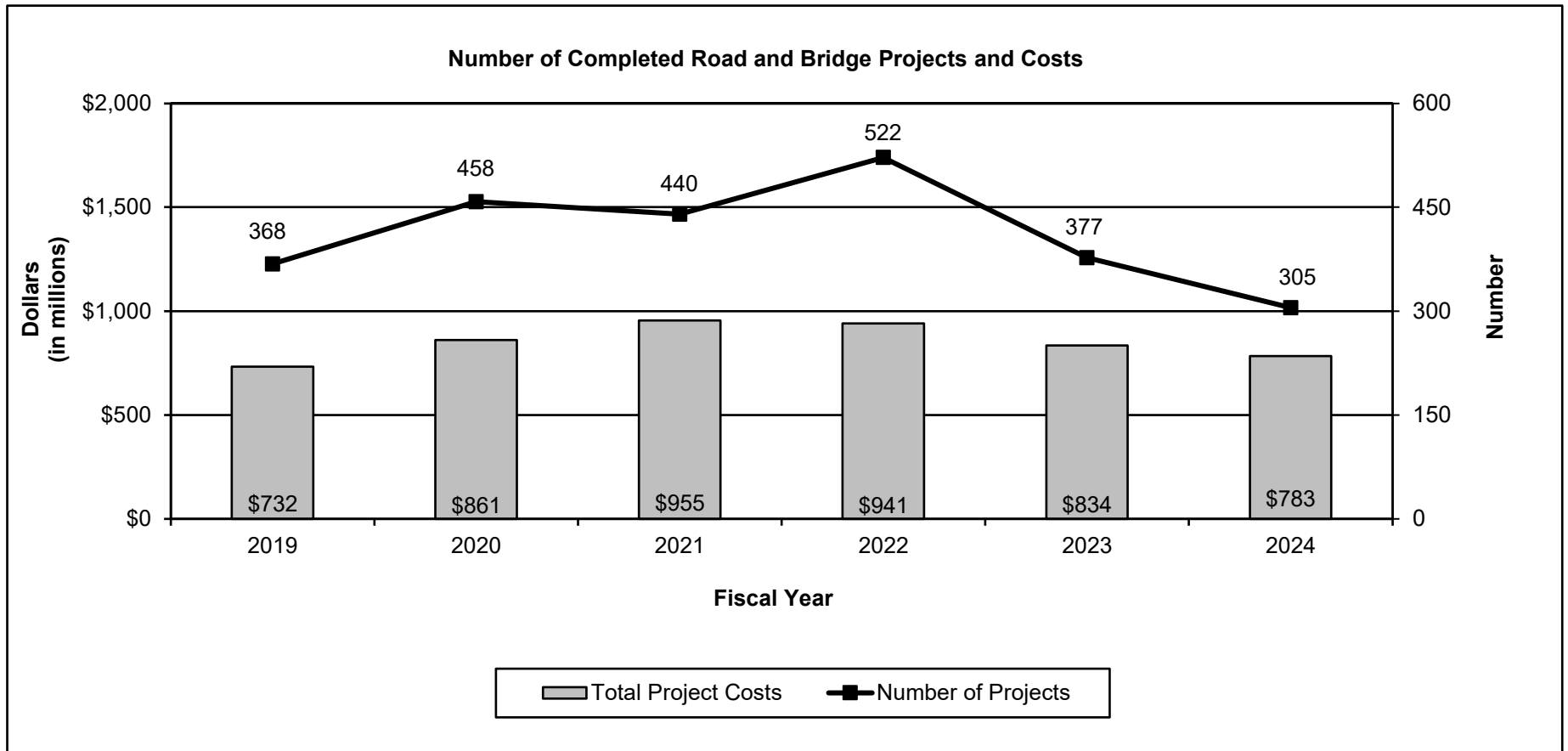
**Transportation
Program Delivery
I-55 Outer Service Road
DI# NOP.31B.028**

Budget Unit 310074B

Bill Section 04.455

6. PERFORMANCE MEASURES

6a. Provide an activity measure(s) for the program.



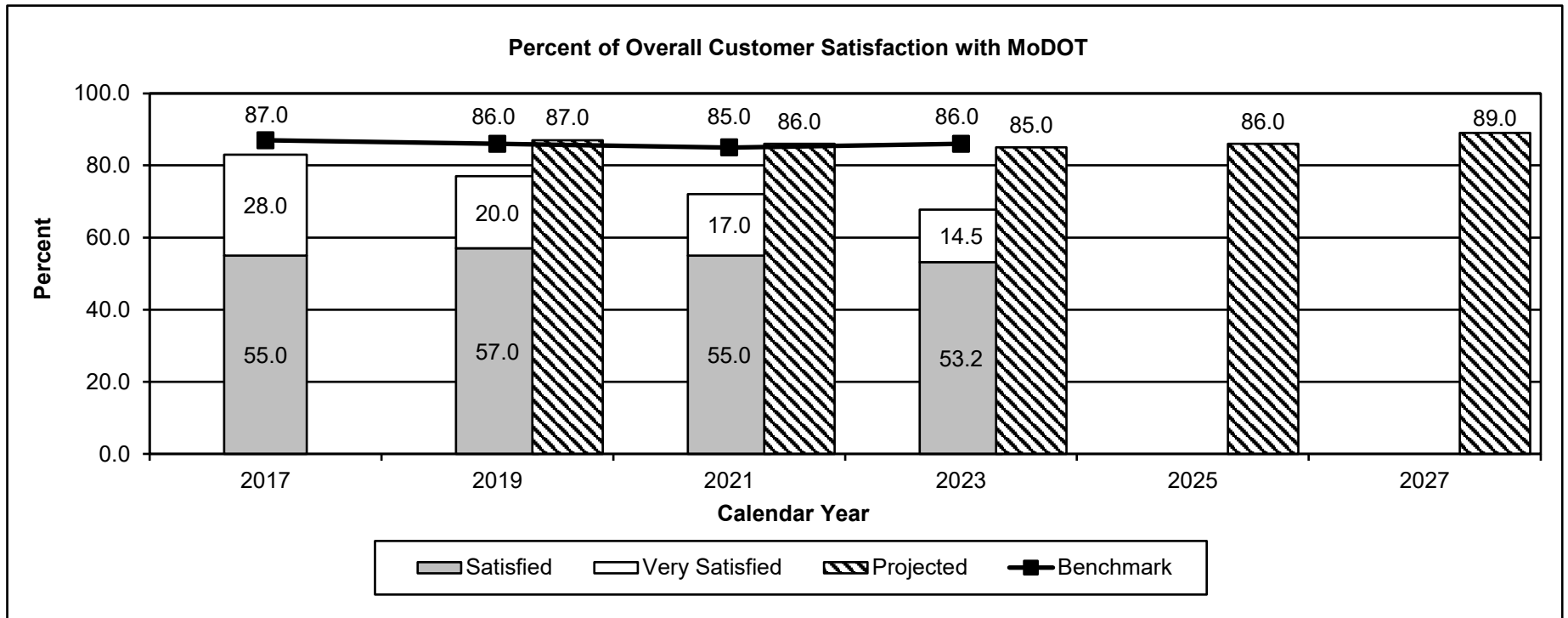
NEW DECISION ITEM
RANK: 014 OF 14

Transportation
Program Delivery
I-55 Outer Service Road
DI# NOP.31B.028

Budget Unit 310074B

Bill Section 04.455

6b. Provide a measure(s) of the program's quality.



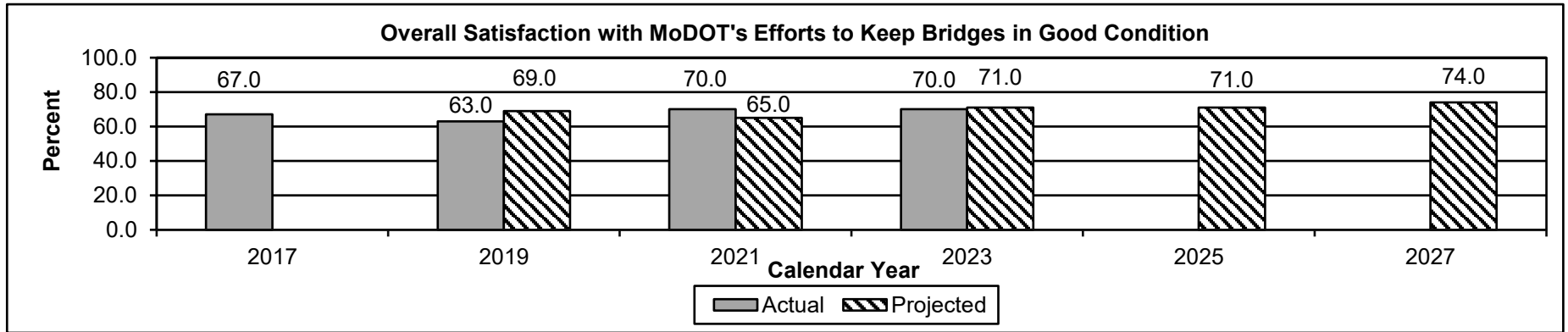
Data is collected through biennial survey conducted by a consultant. For 2023, the survey was offered through texts sent to randomly selected adult Missourians in each county to obtain a diverse sample across Missouri. Approximately 5,000 completed responses were obtained. The question surveyed was, "How satisfied are you with the job the Missouri Department of Transportation is doing?" The benchmark data is from the American Customer Satisfaction Index, a national cross-industry measure of customer satisfaction in the United States. The 2025 projection is equal to the 2023 benchmark score of 86 percent. The 2027 projection was established by projecting a three percent improvement from the benchmark. No survey was conducted in calendar years 2018, 2020, 2022 and 2024.

NEW DECISION ITEM
RANK: 014 OF 14

Transportation
Program Delivery
I-55 Outer Service Road
DI# NOP.31B.028

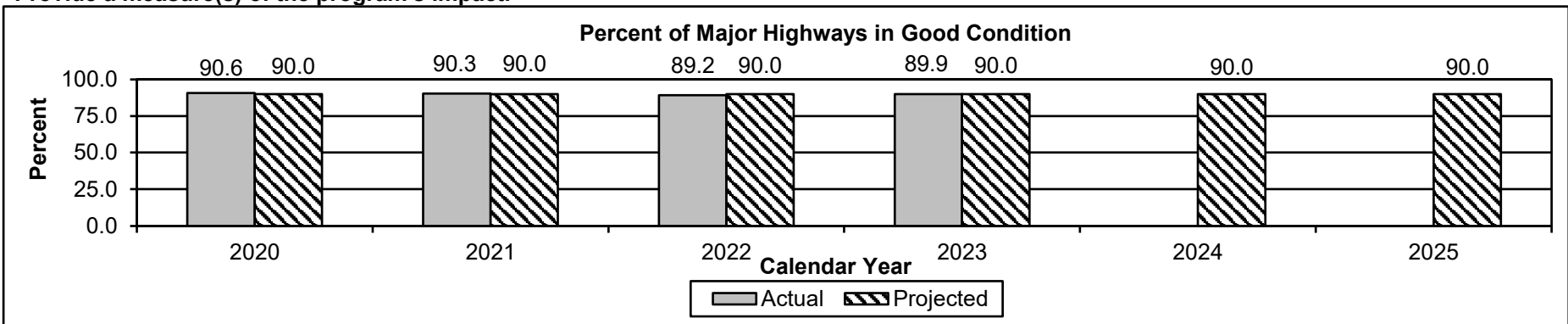
Budget Unit 310074B

Bill Section 04.455



Data is collected through biennial survey conducted by a consultant. For 2023, the survey was offered through texts sent to randomly selected adult Missourians in each county to obtain a diverse sample across Missouri. Approximately 5,000 completed responses were obtained. The question surveyed was, "How satisfied are you with MoDOT's efforts to keep bridges in good condition?". Overall satisfaction for the years above was calculated by adding the very satisfied and the satisfied responses. The 2025 and 2027 projections were established by projecting a two and five percent increase from the 2023 survey, respectively. No survey was conducted in calendar years 2018, 2020, 2022 and 2024.

6c. Provide a measure(s) of the program's impact.



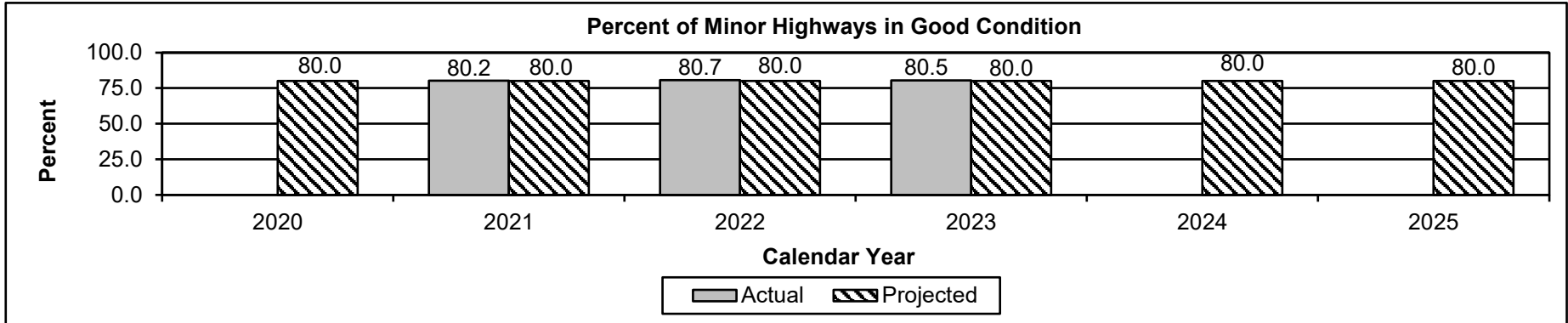
The projections for this measure are based on the statewide asset management plan and reflect the department's goal of maintaining current conditions. These are set by the department and will not change unless policy changes, regardless of performance. Currently, good comparison data is not available because states measure the condition of major and minor highways using a variety of methods.

NEW DECISION ITEM
RANK: 014 OF 14

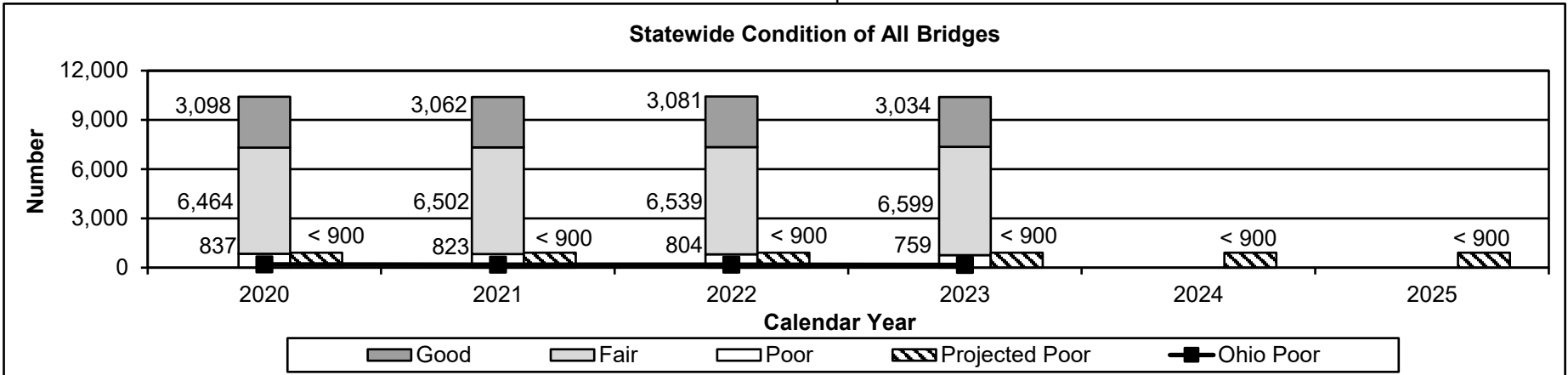
Transportation
Program Delivery
I-55 Outer Service Road
DI# NOP.31B.028

Budget Unit 310074B

Bill Section 04.455



The projections for this measure are based on the statewide asset management plan and reflects the department's goal of maintaining current conditions. These are set by the department and will not change unless policy changes, regardless of performance. Currently, good comparison data is not available because states measure the condition of major and minor highways using a variety of methods. Data for calendar year 2020 will not be available because MoDOT was unable to measure the condition of these roads due to the COVID-19 pandemic.



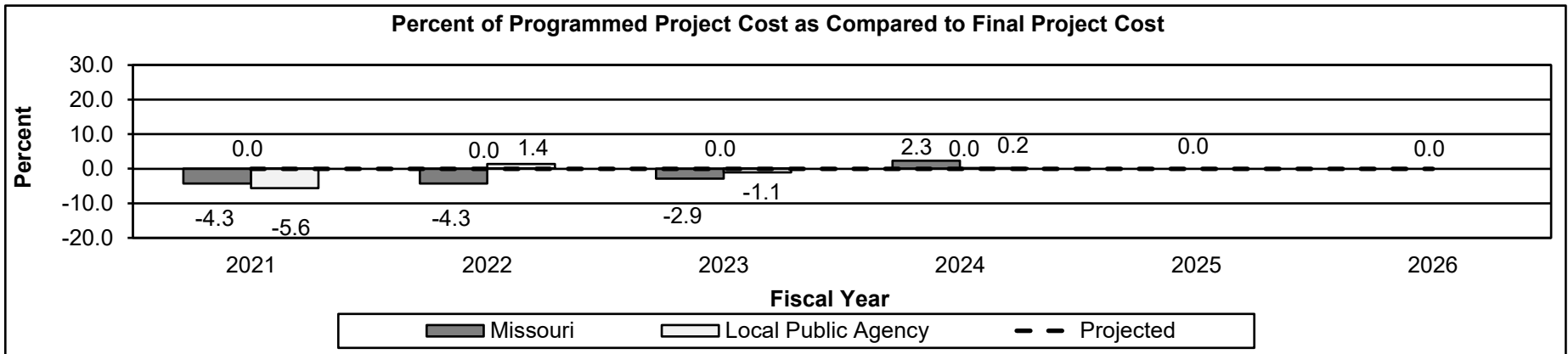
MoDOT's goal is to reduce the number of bridges in poor condition. The projections reflect the department's asset management goal of 900 or less bridges in poor condition. Ohio has been selected for comparison due to its similar demographics, geography and weather conditions. Ohio's total number of state highway bridges is approximately 200 less than Missouri. Ohio's bridges in poor condition was 196 in 2020, 176 in 2021, 179 in 2022 and 169 in 2023.

NEW DECISION ITEM
RANK: 014 OF 14

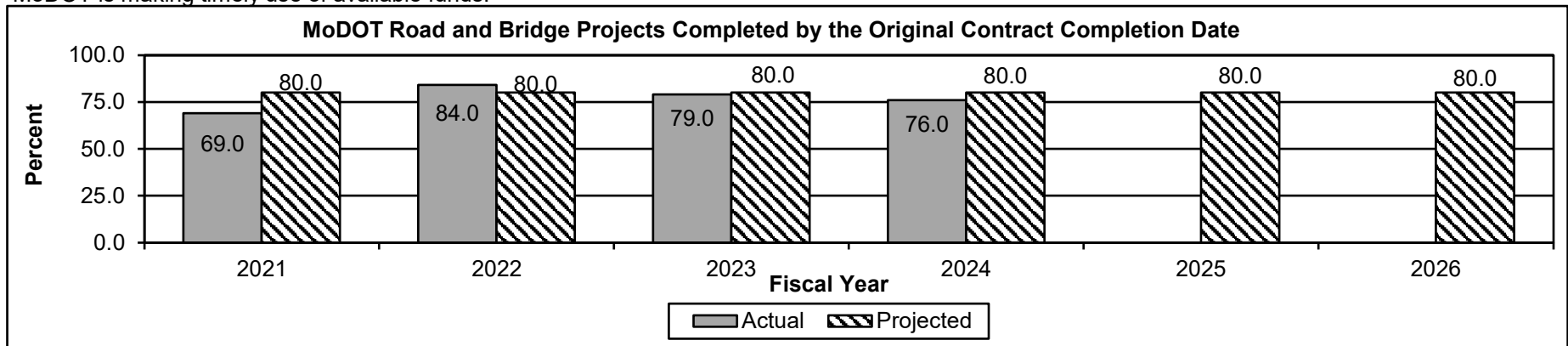
Transportation
Program Delivery
I-55 Outer Service Road
DI# NOP.31B.028

Budget Unit 310074B
Bill Section 04.455

6d. Provide a measure(s) of the program's efficiency.



Construction projects are programmed or budgeted in the department's Statewide Transportation Improvement Program (STIP). Once a project is awarded and work begins, final project costs can change from the original programmed cost in the STIP. Construction project cost changes are usually caused by final quantity adjustments, weather, subgrade issues or other additional construction phase service costs. The target is zero percent difference, indicating MoDOT is making timely use of available funds.



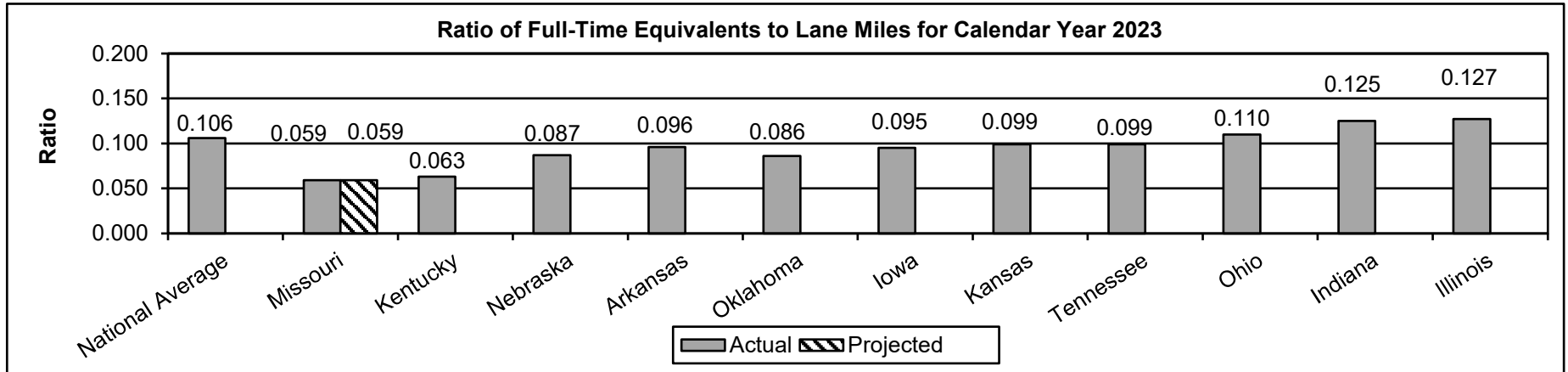
MoDOT works to meet the initial contract completion date by preparing accurate plans and quantities and setting aggressive but reasonable completion dates. Occasionally, an authorized extension of the completion date is required for things like weather or additional work. This measure tracks the percentage of road and bridge projects completed by the commitment date originally established in the contract. MoDOT's target is 80 percent.

NEW DECISION ITEM
RANK: 014 OF 14

Transportation
Program Delivery
I-55 Outer Service Road
DI# NOP.31B.028

Budget Unit 310074B

Bill Section 04.455



Full-time equivalent (FTE) is the total number of hours worked or on paid leave divided by 2,080. The ratio in this measure was calculated by dividing the FTEs in the Census Bureau - 2023 Annual Survey of Public Employment and Payroll, by the estimated number of lane miles in the 2022 FHWA report of State Highway Agency-Owned Public Roads (HM-81). A low ratio means MoDOT is efficiently maintaining roadways with limited resources. The projection is based on budgeted FTEs.

CORE DECISION ITEM

Transportation
 Program Delivery
 CORE - Jefferson Avenue Footbridge

Budget Unit 310075B
 Bill Section 04.485

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	8,000,000	0	0	8,000,000
TRF	0	0	0	0
Total	8,000,000	0	0	8,000,000

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	8,000,000	0	0	8,000,000
TRF	0	0	0	0
Total	8,000,000	0	0	8,000,000

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

This appropriation is for the maintenance and improvements to the Jefferson Avenue Community Connection Footbridge in Springfield. There are no local matching funds required.

3. PROGRAM LISTING (list programs included in this core funding)

This appropriation is for the maintenance and improvements to the Jefferson Avenue Community Connection Footbridge in Springfield. There are no local matching funds required.

CORE DECISION ITEM

**Transportation
Program Delivery
CORE - Jefferson Avenue Footbridge**

Budget Unit 310075B

Bill Section 04.485

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 1/24/25
Appropriations (All Funds)	0	0	8,000,000	8,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	0	0	8,000,000	8,000,000
Actual Expenditures (all Fund)	0	0	0	N/A
Unexpended (All Funds)	0	0	8,000,000	N/A
Unexpended by Fund:				
General Revenue	0	0	8,000,000	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

Actual Expenditures (All Funds)						
FY 2022						
FY 2023						
FY 2024						

*Restricted amount is as of Jul 1, 2024

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Transportation
 Program Delivery
 CORE - Jefferson Avenue Footbridge

Budget Unit 310075B

Bill Section 04.485

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	8,000,000	0	0	8,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	8,000,000	0	0	8,000,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	8,000,000	0	0	8,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	8,000,000	0	0	8,000,000	
Department Request Adjustments							

CORE DECISION ITEM

Transportation
 Program Delivery
 CORE - Jefferson Avenue Footbridge

Budget Unit 310075B

Bill Section 04.485

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	8,000,000	0	0	8,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	8,000,000	0	0	8,000,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	8,000,000	0	0	8,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	8,000,000	0	0	8,000,000	

CORE DECISION ITEM

Transportation
 Program Delivery
 CORE - Jefferson Avenue Footbridge

Budget Unit 310075B

Bill Section 04.485

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/24/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Property and Improvements Expenses	0	0.00	0	0.00	0	0.00	38,013	0.00	0	0.00	0	0.00
Total EE	0	0.00	0	0.00	0	0.00	38,013	0.00	0	0.00	0	0.00
Program Disbursements	8,000,000	0.00	0	0.00	8,000,000	0.00	0	0.00	8,000,000	0.00	8,000,000	0.00
Total PSD	8,000,000	0.00	0	0.00	8,000,000	0.00	0	0.00	8,000,000	0.00	8,000,000	0.00
Grand Total	8,000,000	0.00	0	0.00	8,000,000	0.00	38,013	0.00	8,000,000	0.00	8,000,000	0.00

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**NEW DECISION ITEM
RANK: 014 OF 14**

Transportation
Program Delivery
Cameron BB Project
DI# NOP.31B.015

Budget Unit 310084B

Bill Section 04.455

1. AMOUNT OF REQUEST

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	1,000,000	0	0	1,000,000
TRF	0	0	0	0
Total	1,000,000	0	0	1,000,000

FTE align="right">0.00 align="right">0.00 align="right">0.00 align="right">0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	1,000,000	0	0	1,000,000
TRF	0	0	0	0
Total	1,000,000	0	0	1,000,000

FTE align="right">0.00 align="right">0.00 align="right">0.00 align="right">0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

Program Expansion

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This expansion item is needed for an engineering study, and intersection and bridge improvements on Highway BB bridge over Interstate 35. The funding provided in fiscal year 2025 was one-time and the project will take more than one year to complete.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If

NEW DECISION ITEM

RANK: 014 OF 14

Transportation
Program Delivery
Cameron BB Project
DI# NOP.31B.015

Budget Unit 310084B

Bill Section 04.455

based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

This expansion item is needed for an engineering study, and intersection and bridge improvements on Highway BB bridge over Interstate 35. The funding provided in fiscal year 2025 was one-time and the project will take more than one year to complete.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
680ZZZZ:Program Disbursements	1,000,000		0		0		1,000,000		0
Total PSD	1,000,000		0		0		1,000,000		0
Total TRF	0		0		0		0		0
Grand Total	1,000,000	0.00	0	0.00	0	0.00	1,000,000	0.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
680ZZZZ:Program Disbursements	1,000,000		0		0		1,000,000		0
Total PSD	1,000,000		0		0		1,000,000		0
Total TRF	0		0		0		0		0
Grand Total	1,000,000	0.00	0	0.00	0	0.00	1,000,000	0.00	0

**NEW DECISION ITEM
RANK: 014 OF 14**

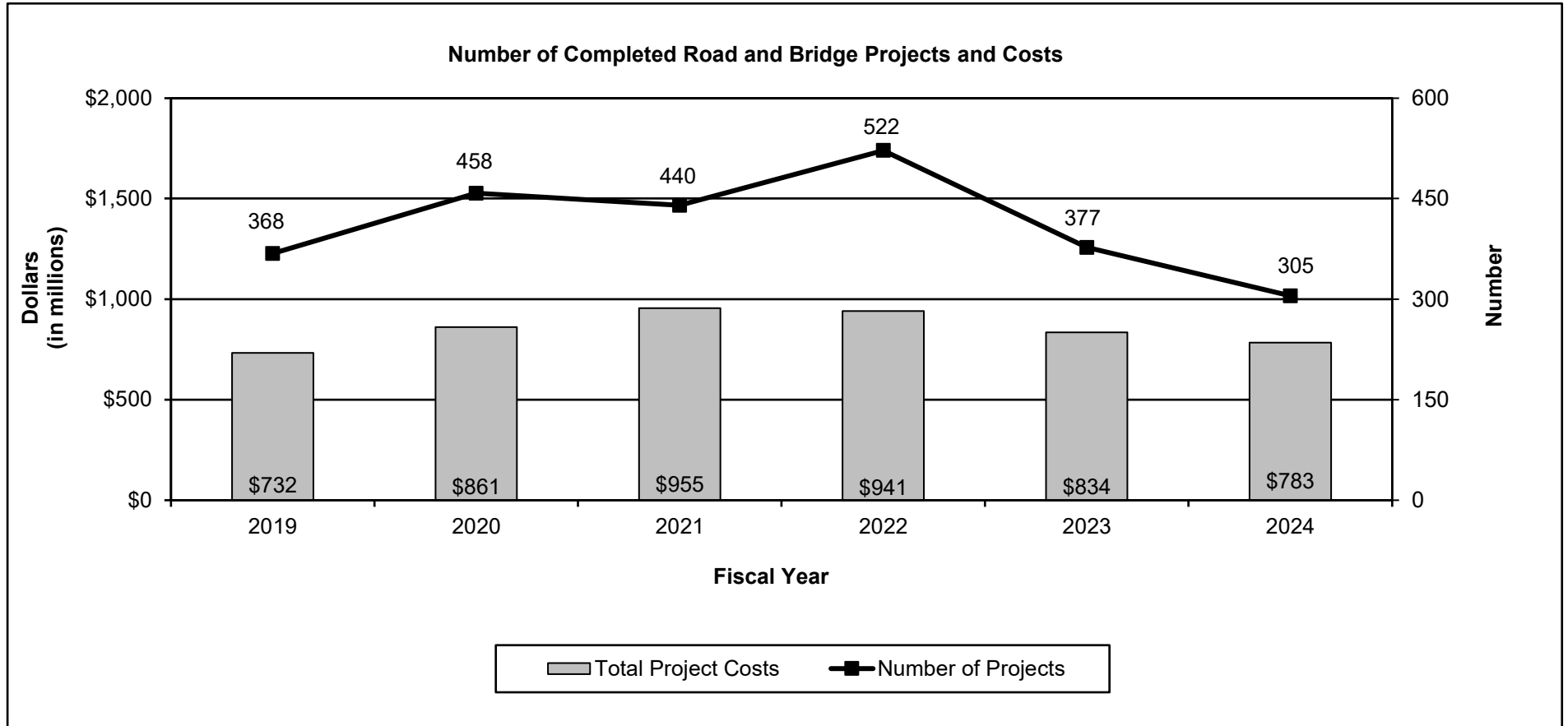
**Transportation
Program Delivery
Cameron BB Project
DI# NOP.31B.015**

Budget Unit 310084B

Bill Section 04.455

6. PERFORMANCE MEASURES

6a. Provide an activity measure(s) for the program.

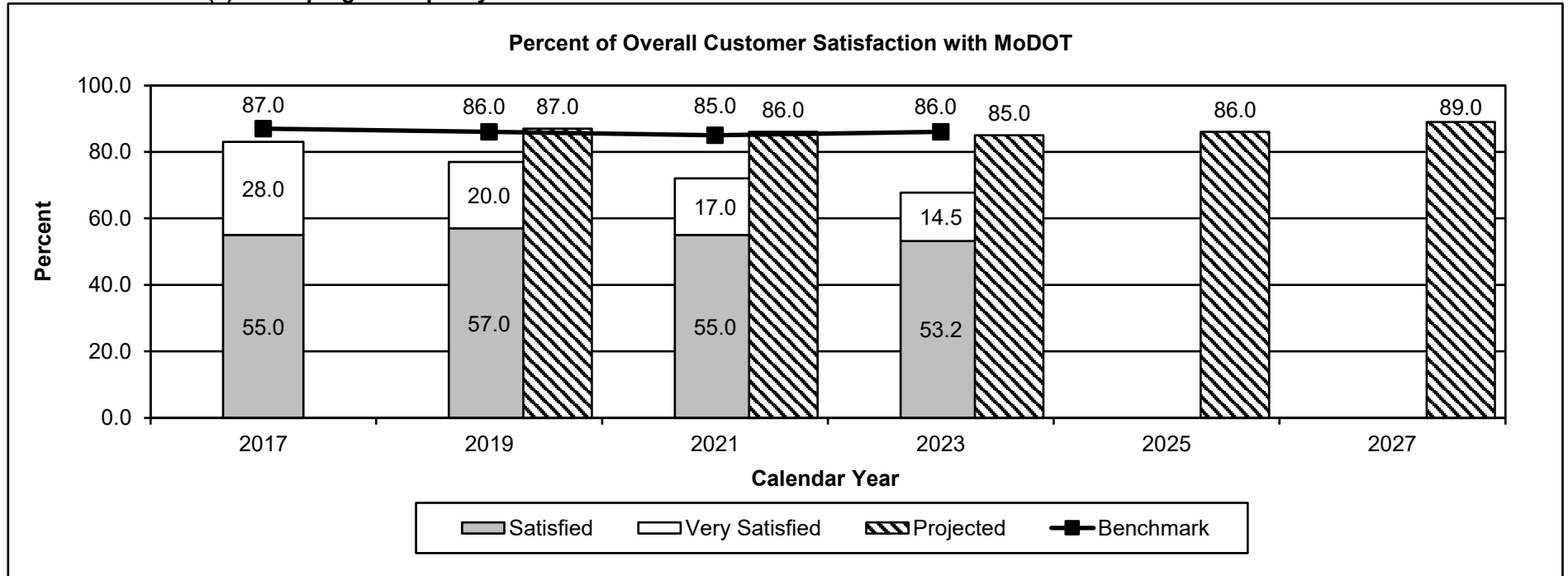


**NEW DECISION ITEM
RANK: 014 OF 14**

**Transportation
Program Delivery
Cameron BB Project
DI# NOP.31B.015**

**Budget Unit 310084B
Bill Section 04.455**

6b. Provide a measure(s) of the program's quality.

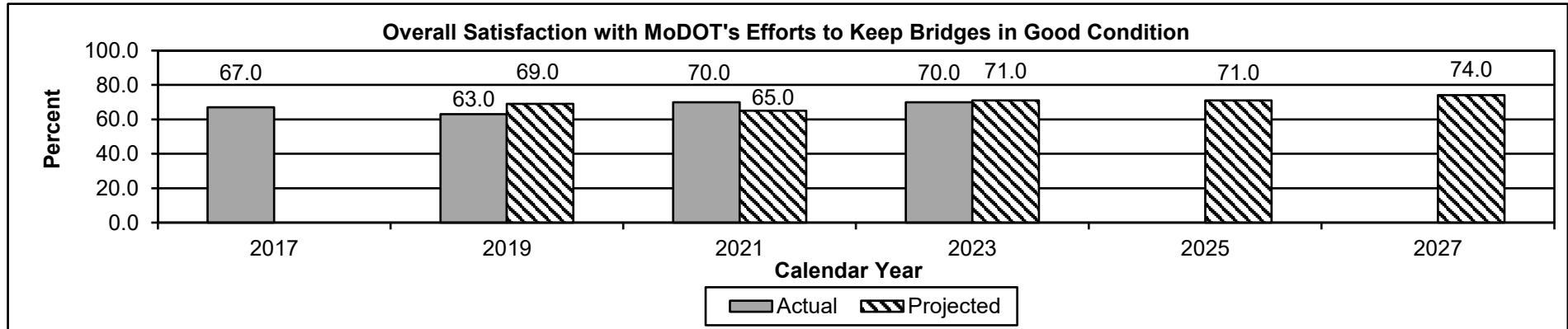


Data is collected through biennial survey conducted by a consultant. For 2023, the survey was offered through texts sent to randomly selected adult Missourians in each county to obtain a diverse sample across Missouri. Approximately 5,000 completed responses were obtained. The question surveyed was, "How satisfied are you with the job the Missouri Department of Transportation is doing?" The benchmark data is from the American Customer Satisfaction Index, a national cross-industry measure of customer satisfaction in the United States. The 2025 projection is equal to the 2023 benchmark score of 86 percent. The 2027 projection was established by projecting a three percent improvement from the benchmark. No survey was conducted in calendar years 2018, 2020, 2022 and 2024.

**NEW DECISION ITEM
RANK: 014 OF 14**

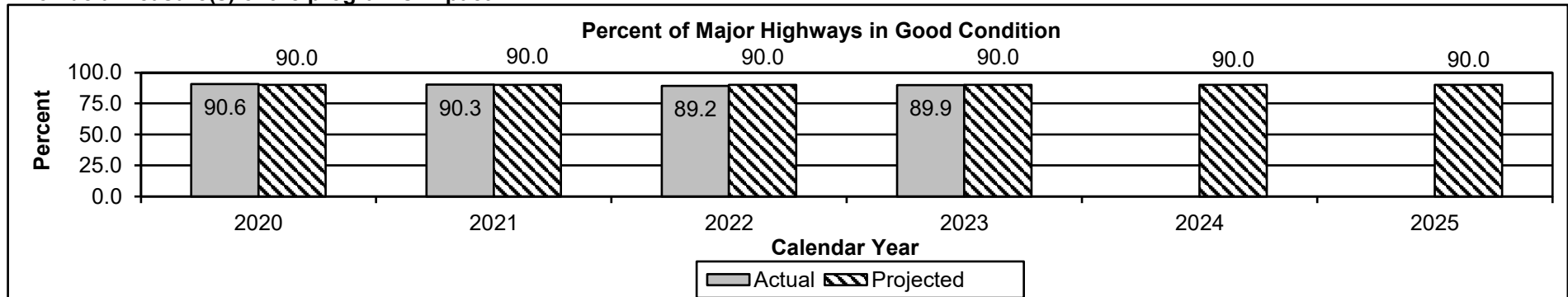
**Transportation
Program Delivery
Cameron BB Project
DI# NOP.31B.015**

**Budget Unit 310084B
Bill Section 04.455**



Data is collected through biennial survey conducted by a consultant. For 2023, the survey was offered through texts sent to randomly selected adult Missourians in each county to obtain a diverse sample across Missouri. Approximately 5,000 completed responses were obtained. The question surveyed was, "How satisfied are you with MoDOT's efforts to keep bridges in good condition?". Overall satisfaction for the years above was calculated by adding the very satisfied and the satisfied responses. The 2025 and 2027 projections were established by projecting a two and five percent increase from the 2023 survey, respectively. No survey was conducted in calendar years 2018, 2020, 2022 and 2024.

6c. Provide a measure(s) of the program's impact.

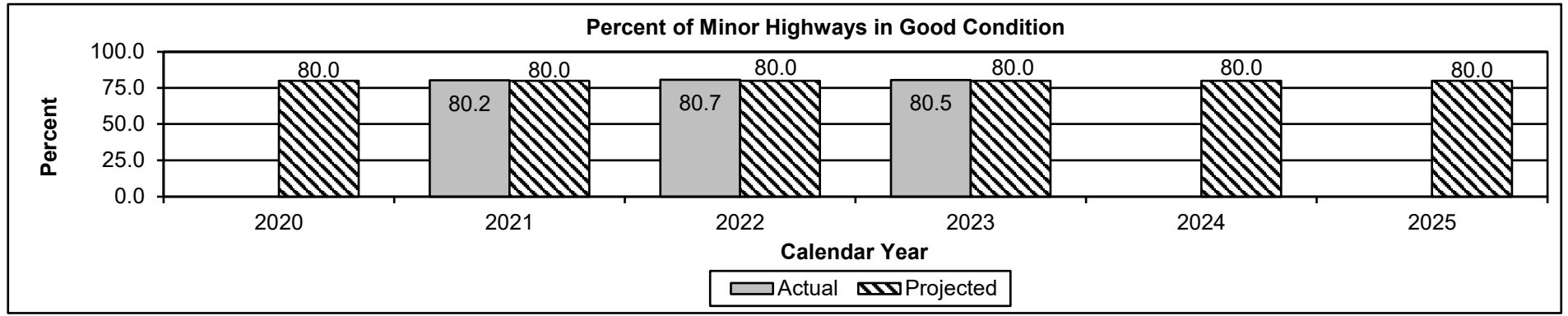


The projections for this measure are based on the statewide asset management plan and reflects the department's goal of maintaining current conditions. These are set by the department and will not change unless policy changes, regardless of performance. Currently, good comparison data is not available because states measure the condition of major and minor highways using a variety of methods.

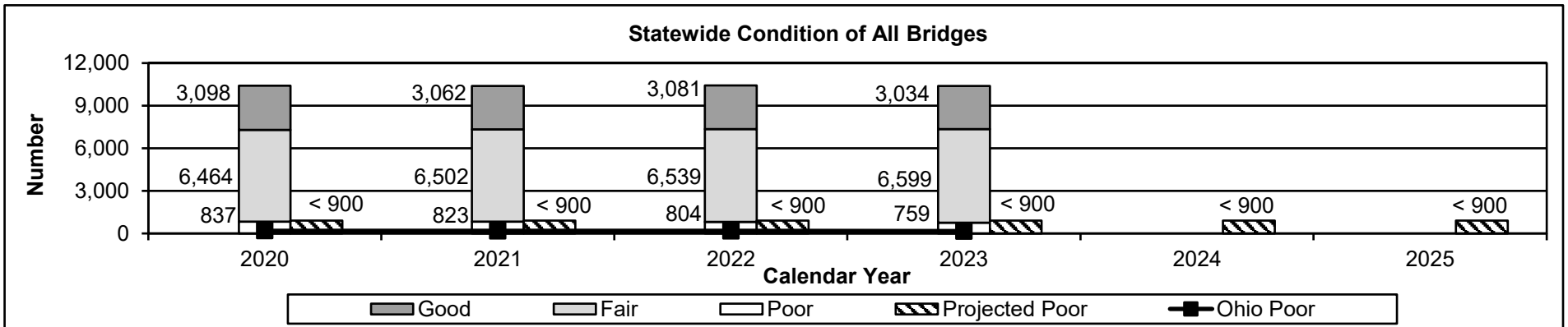
NEW DECISION ITEM
RANK: 014 OF 14

Transportation
Program Delivery
Cameron BB Project
DI# NOP.31B.015

Budget Unit 310084B
Bill Section 04.455



The projections for this measure are based on the statewide asset management plan and reflects the department's goal of maintaining current conditions. These are set by the department and will not change unless policy changes, regardless of performance. Currently, good comparison data is not available because states measure the condition of major and minor highways using a variety of methods. Data for calendar year 2020 will not be available because MoDOT was unable to measure the condition of these roads due to the COVID-19 pandemic.



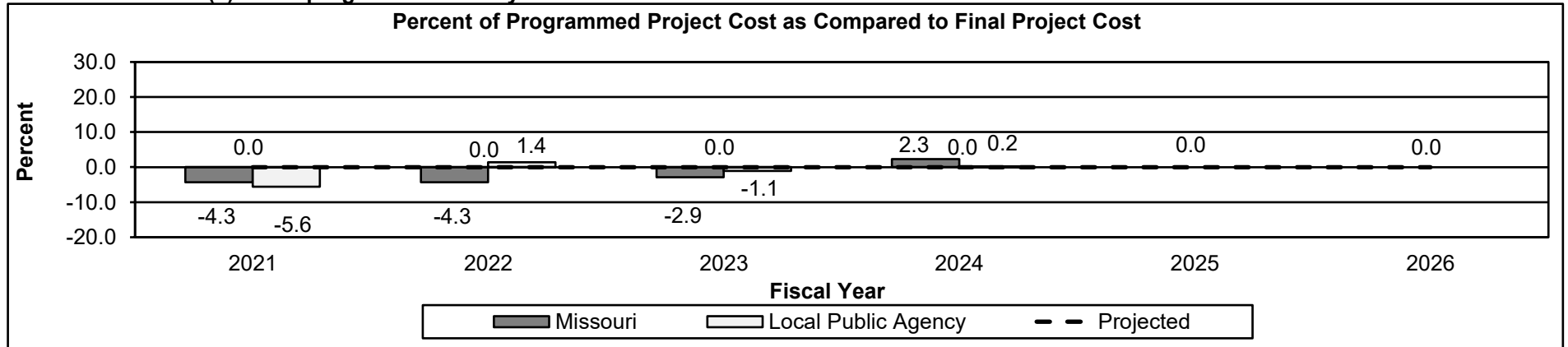
MoDOT's goal is to reduce the number of bridges in poor condition. The projections reflect the department's asset management goal of 900 or less bridges in poor condition. Ohio has been selected for comparison due to its similar demographics, geography and weather conditions. Ohio's total number of state highway bridges is approximately 200 less than Missouri. Ohio's bridges in poor condition was 196 in 2020, 176 in 2021, 179 in 2022 and 169 in 2023.

**NEW DECISION ITEM
RANK: 014 OF 14**

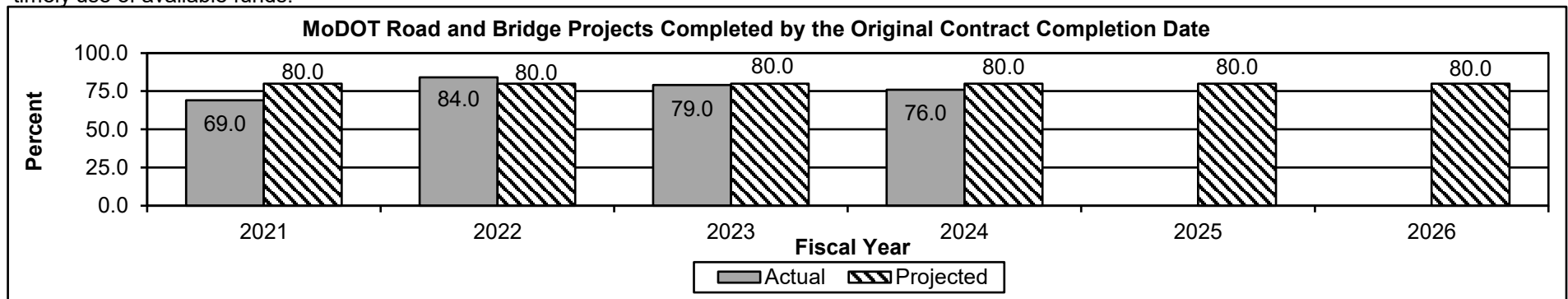
**Transportation
Program Delivery
Cameron BB Project
DI# NOP.31B.015**

**Budget Unit 310084B
Bill Section 04.455**

6d. Provide a measure(s) of the program's efficiency.



Construction projects are programmed or budgeted in the department's Statewide Transportation Improvement Program (STIP). Once a project is awarded and work begins, final project costs can change from the original programmed cost in the STIP. Construction project cost changes are usually caused by final quantity adjustments, weather, subgrade issues or other additional construction phase service costs. The target is zero percent difference, indicating MoDOT is making timely use of available funds.

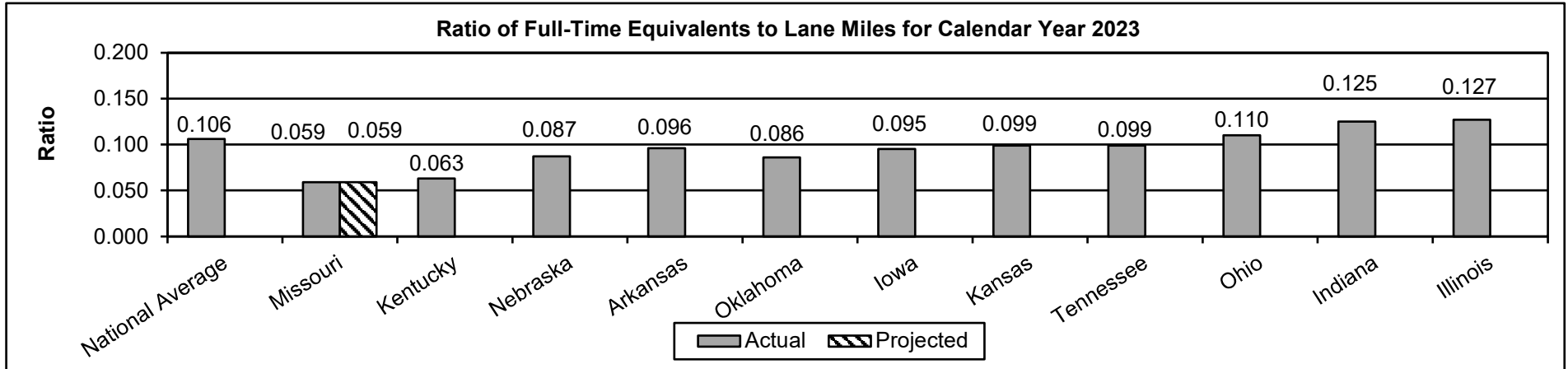


MoDOT works to meet the initial contract completion date by preparing accurate plans and quantities and setting aggressive but reasonable completion dates. Occasionally, an authorized extension of the completion date is required for things like weather or additional work. This measure tracks the percentage of road and bridge projects completed by the commitment date originally established in the contract. MoDOT's target is 80 percent.

NEW DECISION ITEM
RANK: 014 OF 14

Transportation
Program Delivery
Cameron BB Project
DI# NOP.31B.015

Budget Unit 310084B
Bill Section 04.455



Full-time equivalent (FTE) is the total number of hours worked or on paid leave divided by 2,080. The ratio in this measure was calculated by dividing the FTEs in the Census Bureau - 2023 Annual Survey of Public Employment and Payroll, by the estimated number of lane miles in the 2022 FHWA report of State Highway Agency-Owned Public Roads (HM-81). A low ratio means MoDOT is efficiently maintaining roadways with limited resources. The projection is based on budgeted FTEs.

**NEW DECISION ITEM
RANK: 014 OF 14**

Transportation
Program Delivery
Kirbyville School District
DI# NOP.31B.035

Budget Unit 310085B

Bill Section 04.455

1. AMOUNT OF REQUEST

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	350,000	0	0	350,000
TRF	0	0	0	0
Total	350,000	0	0	350,000

FTE align="right">0.00 align="right">0.00 align="right">0.00 align="right">0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	350,000	0	0	350,000
TRF	0	0	0	0
Total	350,000	0	0	350,000

FTE align="right">0.00 align="right">0.00 align="right">0.00 align="right">0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

Program Expansion

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This expansion item is needed to construct an additional turn lane at Kirbyville School District. The funding was provided in fiscal year 2025 was one-time and the project will take more than one year to complete.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If

NEW DECISION ITEM

RANK: 014 OF 14

Transportation
 Program Delivery
 Kirbyville School District
 DI# NOP.31B.035

Budget Unit 310085B

Bill Section 04.455

based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

This expansion item is needed to construct an additional turn lane at Kirbyville School District. The funding was provided in fiscal year 2025 was one-time and the project will take more than one year to complete.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
680ZZZZ:Program Disbursements	350,000		0		0		350,000		0
Total PSD	350,000		0		0		350,000		0
Total TRF	0		0		0		0		0
Grand Total	350,000	0.00	0	0.00	0	0.00	350,000	0.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
680ZZZZ:Program Disbursements	350,000		0		0		350,000		0
Total PSD	350,000		0		0		350,000		0
Total TRF	0		0		0		0		0
Grand Total	350,000	0.00	0	0.00	0	0.00	350,000	0.00	0

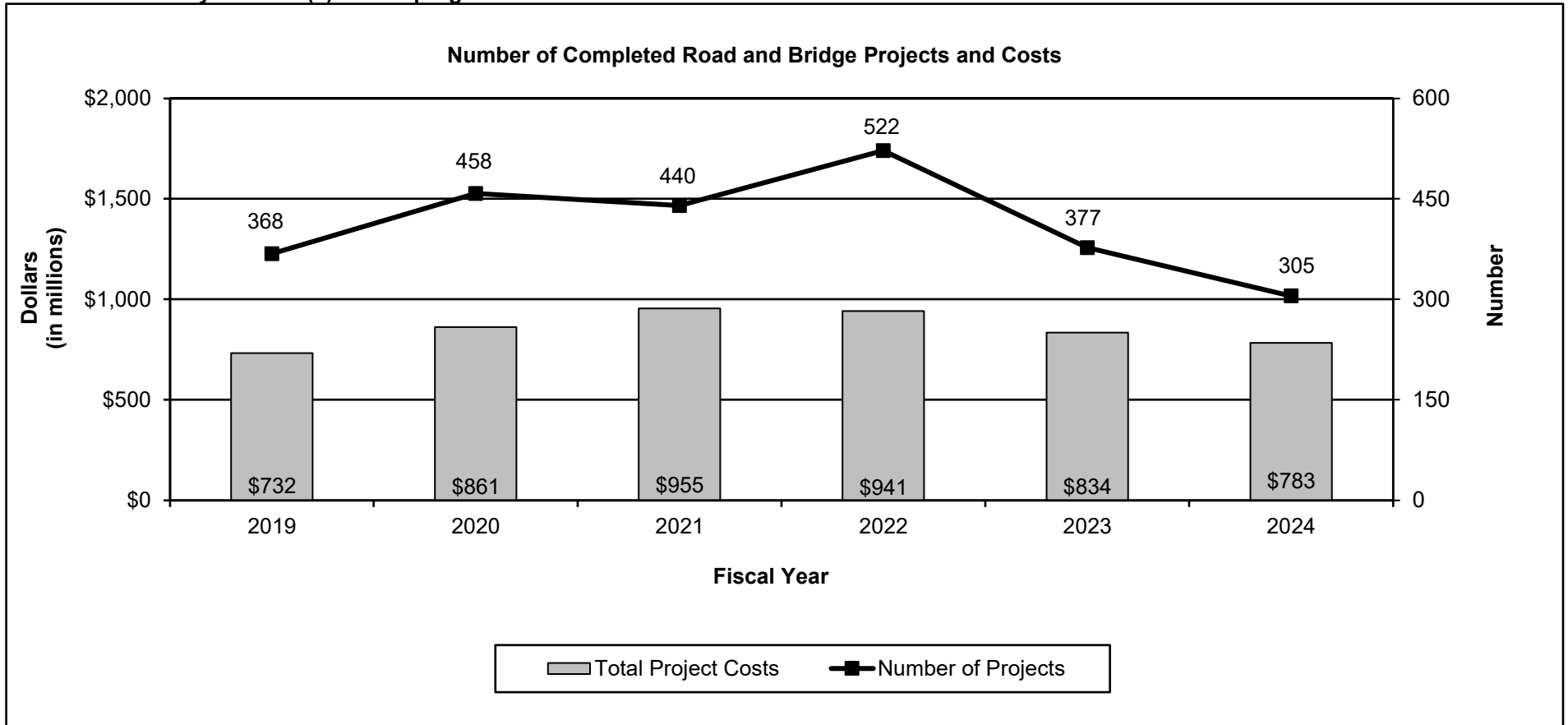
**NEW DECISION ITEM
RANK: 014 OF 14**

**Transportation
Program Delivery
Kirbyville School District
DI# NOP.31B.035**

**Budget Unit 310085B
Bill Section 04.455**

6. PERFORMANCE MEASURES

6a. Provide an activity measure(s) for the program.

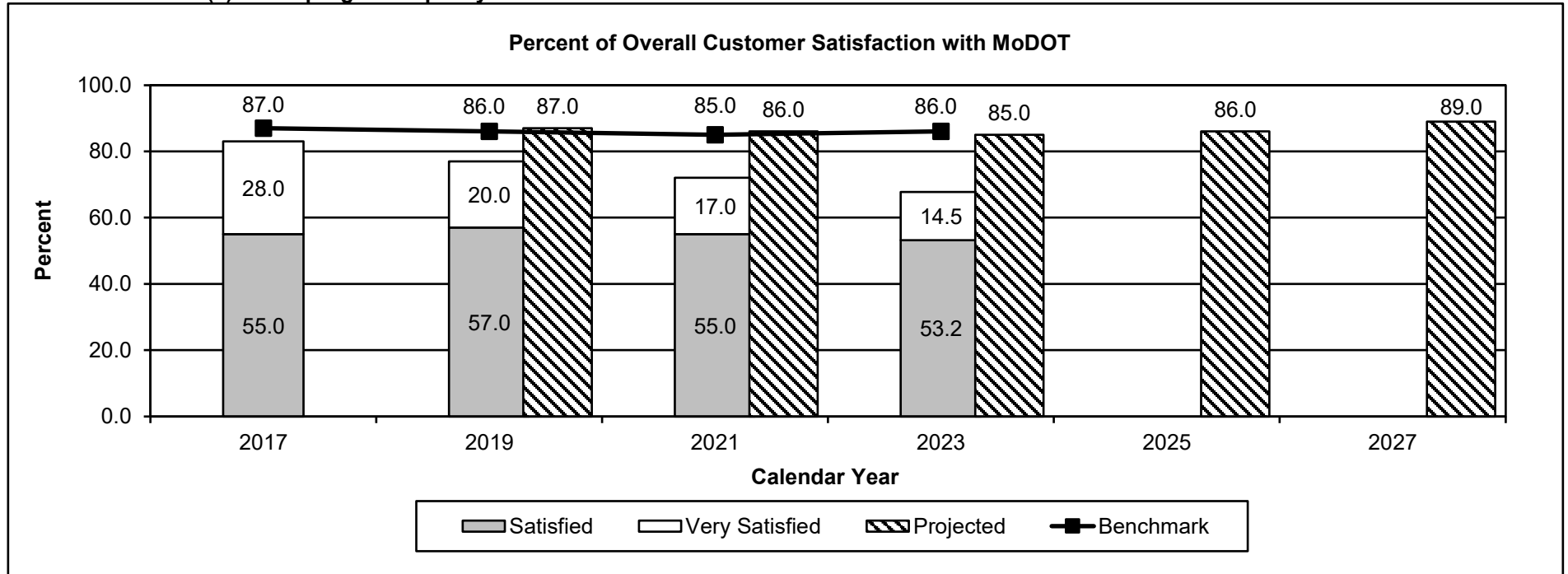


**NEW DECISION ITEM
RANK: 014 OF 14**

**Transportation
Program Delivery
Kirbyville School District
DI# NOP.31B.035**

**Budget Unit 310085B
Bill Section 04.455**

6b. Provide a measure(s) of the program's quality.

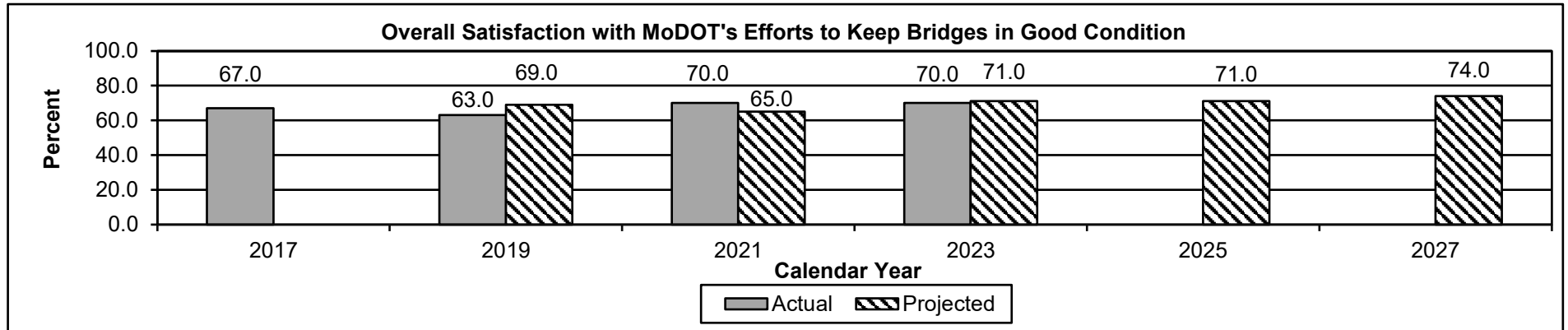


Data is collected through biennial survey conducted by a consultant. For 2023, the survey was offered through texts sent to randomly selected adult Missourians in each county to obtain a diverse sample across Missouri. Approximately 5,000 completed responses were obtained. The question surveyed was, "How satisfied are you with the job the Missouri Department of Transportation is doing?" The benchmark data is from the American Customer Satisfaction Index, a national cross-industry measure of customer satisfaction in the United States. The 2025 projection is equal to the 2023 benchmark score of 86 percent. The 2027 projection was established by projecting a three percent improvement from the benchmark. No survey was conducted in calendar years 2018, 2020, 2022 and 2024.

**NEW DECISION ITEM
RANK: 014 OF 14**

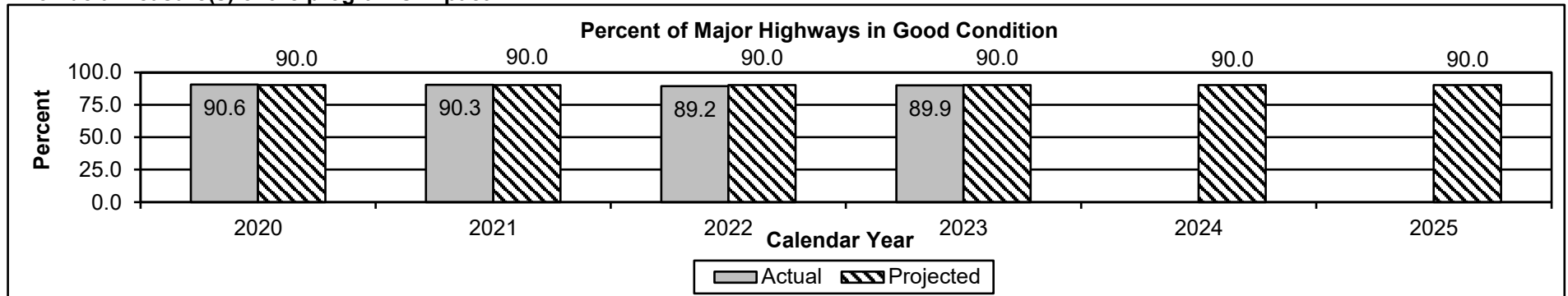
**Transportation
Program Delivery
Kirbyville School District
DI# NOP.31B.035**

**Budget Unit 310085B
Bill Section 04.455**



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6c. Provide a measure(s) of the program's impact.

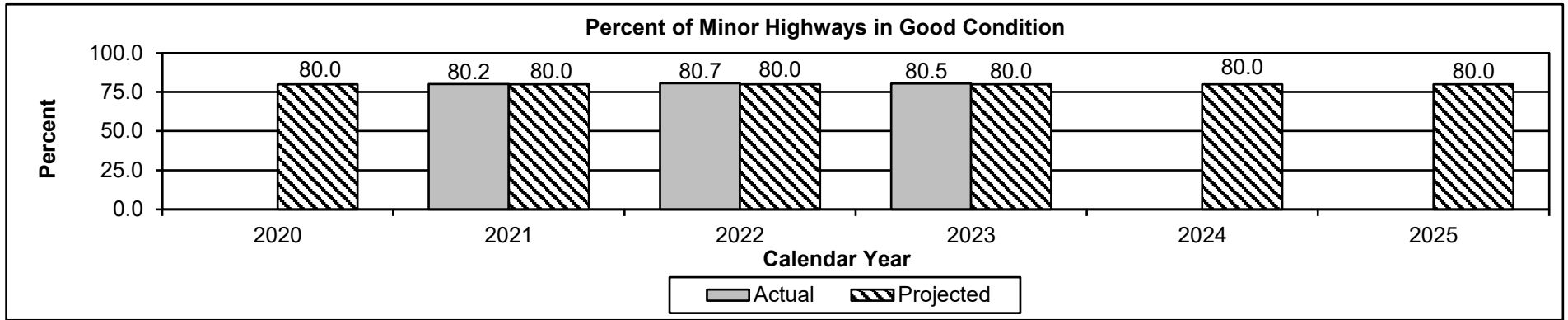


The projections for this measure are based on the statewide asset management plan and reflects the department's goal of maintaining current conditions. These are set by the department and will not change unless policy changes, regardless of performance. Currently, good comparison data is not available because states measure the condition of major and minor highways using a variety of methods.

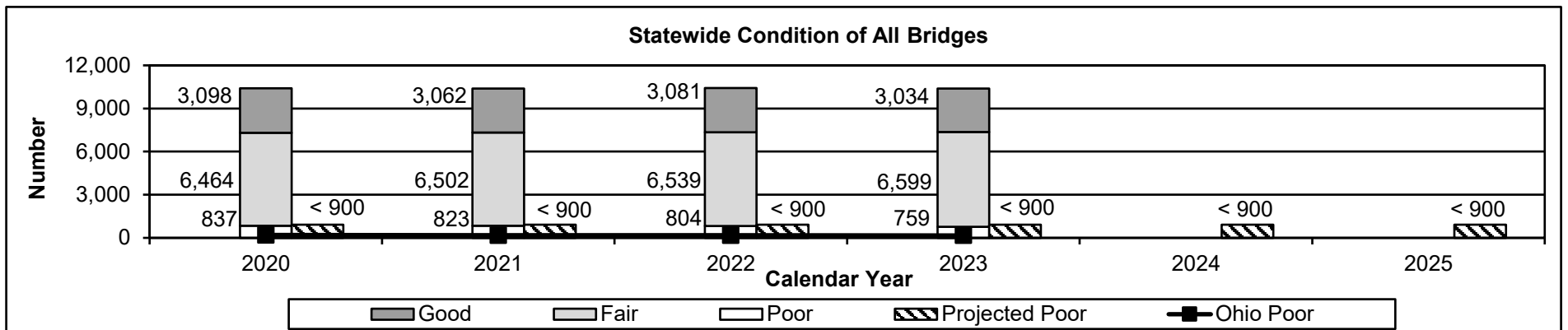
NEW DECISION ITEM
RANK: 014 OF 14

Transportation
Program Delivery
Kirbyville School District
DI# NOP.31B.035

Budget Unit 310085B
Bill Section 04.455



The projections for this measure are based on the statewide asset management plan and reflects the department's goal of maintaining current conditions. These are set by the department and will not change unless policy changes, regardless of performance. Currently, good comparison data is not available because states measure the condition of major and minor highways using a variety of methods. Data for calendar year 2020 will not be available because MoDOT was unable to measure the condition of these roads due to the COVID-19 pandemic.



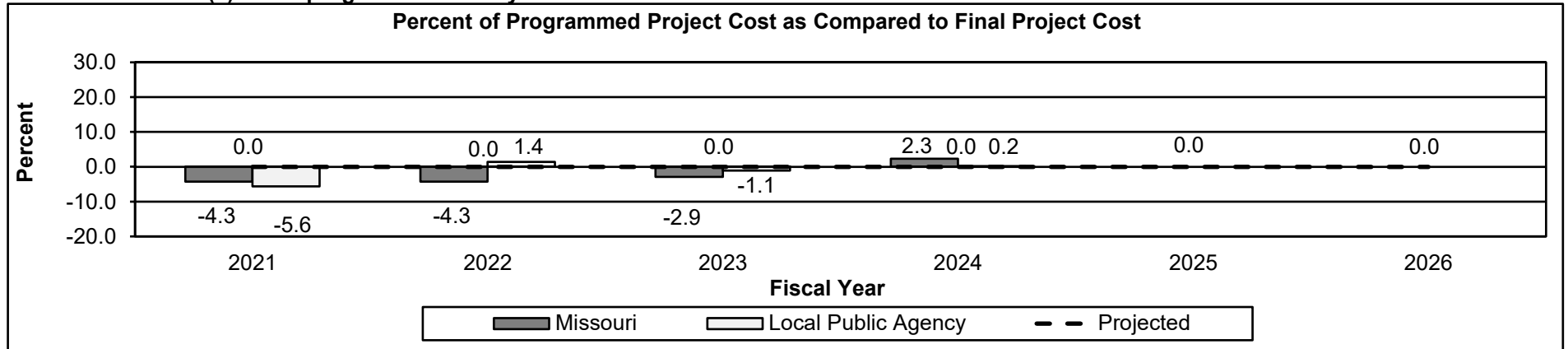
MoDOT's goal is to reduce the number of bridges in poor condition. The projections reflect the department's asset management goal of 900 or less bridges in poor condition. Ohio has been selected for comparison due to its similar demographics, geography and weather conditions. Ohio's total number of state highway bridges is approximately 200 less than Missouri. Ohio's bridges in poor condition was 196 in 2020, 176 in 2021, 179 in 2022 and 169 in 2023.

**NEW DECISION ITEM
RANK: 014 OF 14**

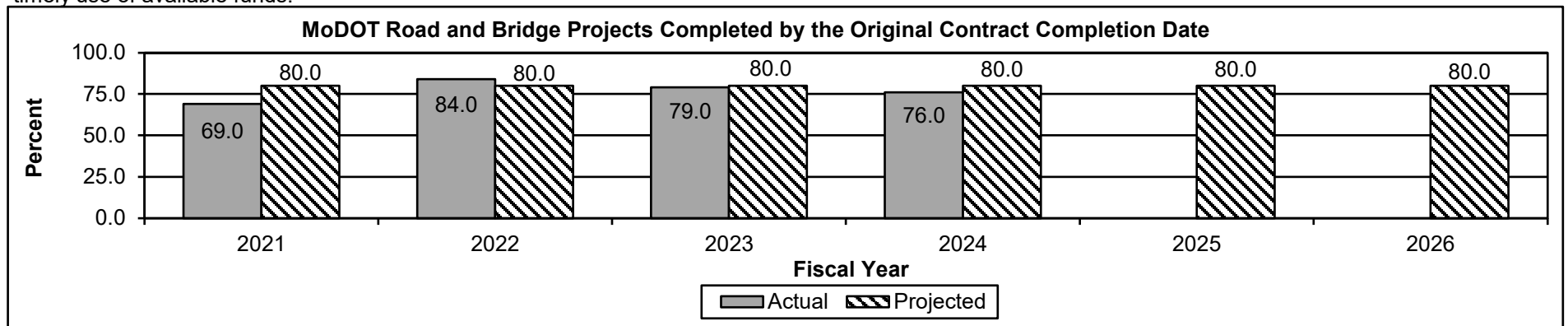
**Transportation
Program Delivery
Kirbyville School District
DI# NOP.31B.035**

**Budget Unit 310085B
Bill Section 04.455**

6d. Provide a measure(s) of the program's efficiency.



Construction projects are programmed or budgeted in the department's Statewide Transportation Improvement Program (STIP). Once a project is awarded and work begins, final project costs can change from the original programmed cost in the STIP. Construction project cost changes are usually caused by final quantity adjustments, weather, subgrade issues or other additional construction phase service costs. The target is zero percent difference, indicating MoDOT is making timely use of available funds.



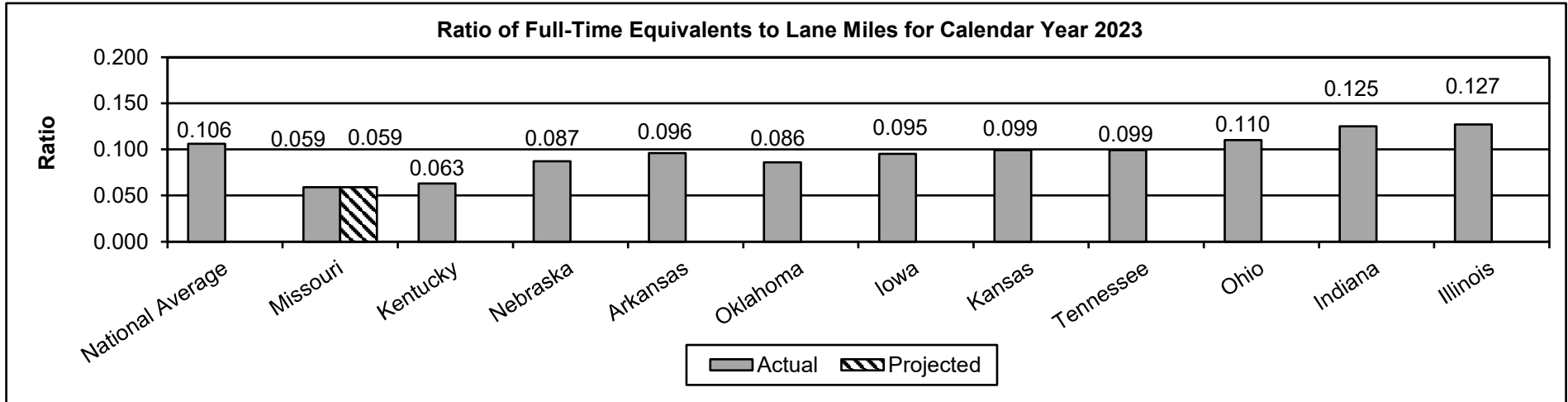
MoDOT works to meet the initial contract completion date by preparing accurate plans and quantities and setting aggressive but reasonable completion dates. Occasionally, an authorized extension of the completion date is required for things like weather or additional work. This measure tracks the percentage of road and bridge projects completed by the commitment date originally established in the contract. MoDOT's target is 80 percent.

NEW DECISION ITEM
RANK: 014 OF 14

Transportation
Program Delivery
Kirbyville School District
DI# NOP.31B.035

Budget Unit 310085B

Bill Section 04.455



Full-time equivalent (FTE) is the total number of hours worked or on paid leave divided by 2,080. The ratio in this measure was calculated by dividing the FTEs in the Census Bureau - 2023 Annual Survey of Public Employment and Payroll, by the estimated number of lane miles in the 2022 FHWA report of State Highway Agency-Owned Public Roads (HM-81). A low ratio means MoDOT is efficiently maintaining roadways with limited resources. The projection is based on budgeted FTEs.

**NEW DECISION ITEM
RANK: 014 OF 14**

Transportation
Program Delivery
Highway 67 Butler County
DI# NOP.31B.020

Budget Unit 310093B

Bill Section 04.456

1. AMOUNT OF REQUEST

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	60,000,000	0	90,000,000	150,000,000
TRF	0	0	0	0
Total	60,000,000	0	90,000,000	150,000,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1320:State Road Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	60,000,000	0	90,000,000	150,000,000
TRF	0	0	0	0
Total	60,000,000	0	90,000,000	150,000,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1320:State Road Fund

2. THIS REQUEST CAN BE CATEGORIZED AS:

Program Expansion

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This expansion item is needed for the planning, designing, right of way acquisition, utility improvements and relocation, upgrades and construction of Highway 67 in Butler County. The funding provided in fiscal year 2025 was one-time and the project will take more than one year to complete.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If

**NEW DECISION ITEM
RANK: 014 OF 14**

Transportation
Program Delivery
Highway 67 Butler County
DI# NOP.31B.020

Budget Unit 310093B

Bill Section 04.456

based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

This expansion item is needed for the planning, designing, right of way acquisition, utility improvements and relocation, upgrades and construction of Highway 67 in Butler County. The funding provided in fiscal year 2025 was one-time and the project will take more than one year to complete.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
680ZZZZ:Program Disbursements	60,000,000		0		90,000,000		150,000,000		0
Total PSD	60,000,000		0		90,000,000		150,000,000		0
Total TRF	0		0		0		0		0
Grand Total	60,000,000	0.00	0	0.00	90,000,000	0.00	150,000,000	0.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
680ZZZZ:Program Disbursements	60,000,000		0		90,000,000		150,000,000		0
Total PSD	60,000,000		0		90,000,000		150,000,000		0
Total TRF	0		0		0		0		0
Grand Total	60,000,000	0.00	0	0.00	90,000,000	0.00	150,000,000	0.00	0

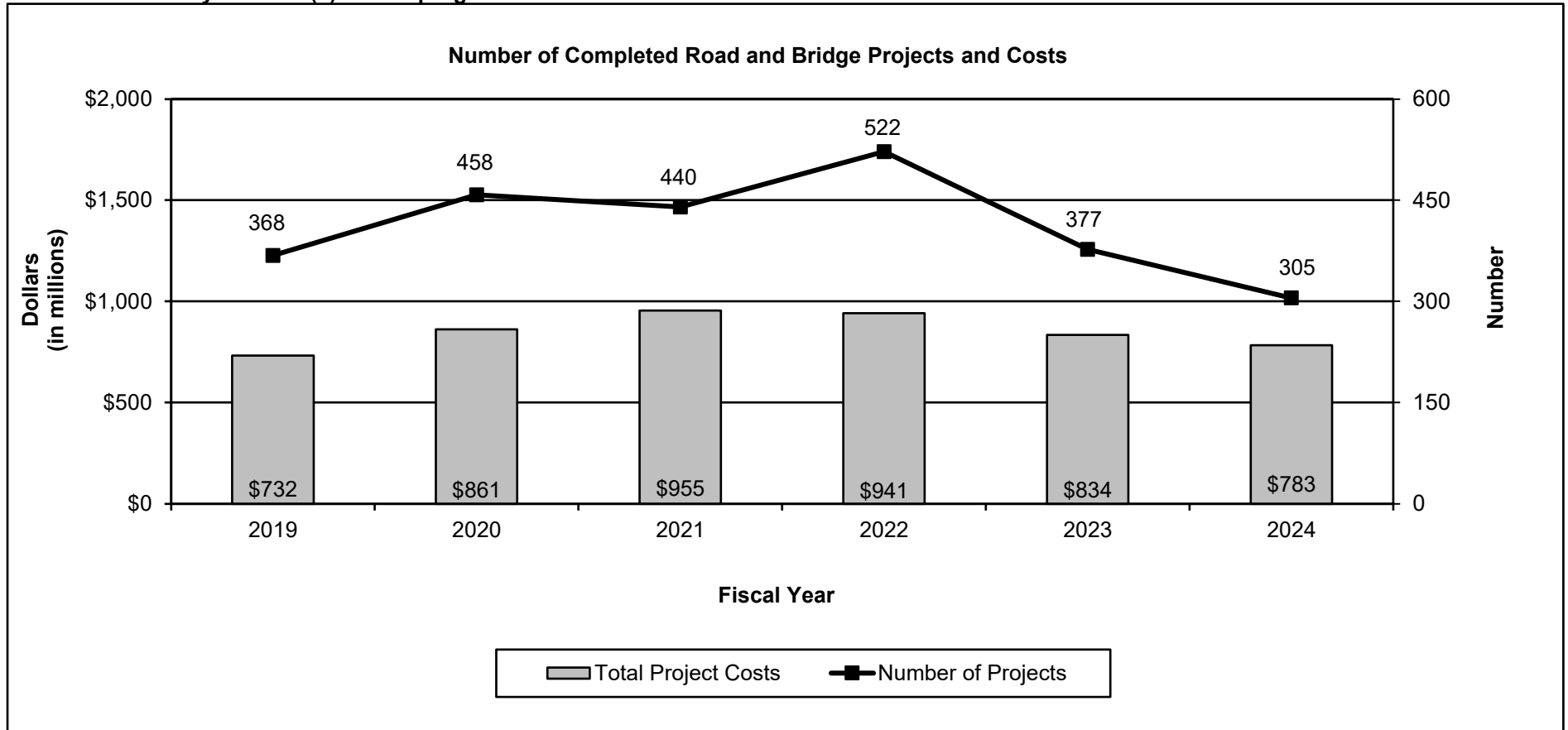
NEW DECISION ITEM
RANK: 014 OF 14

Transportation
Program Delivery
Highway 67 Butler County
DI# NOP.31B.020

Budget Unit 310093B
Bill Section 04.456

6. PERFORMANCE MEASURES

6a. Provide an activity measure(s) for the program.

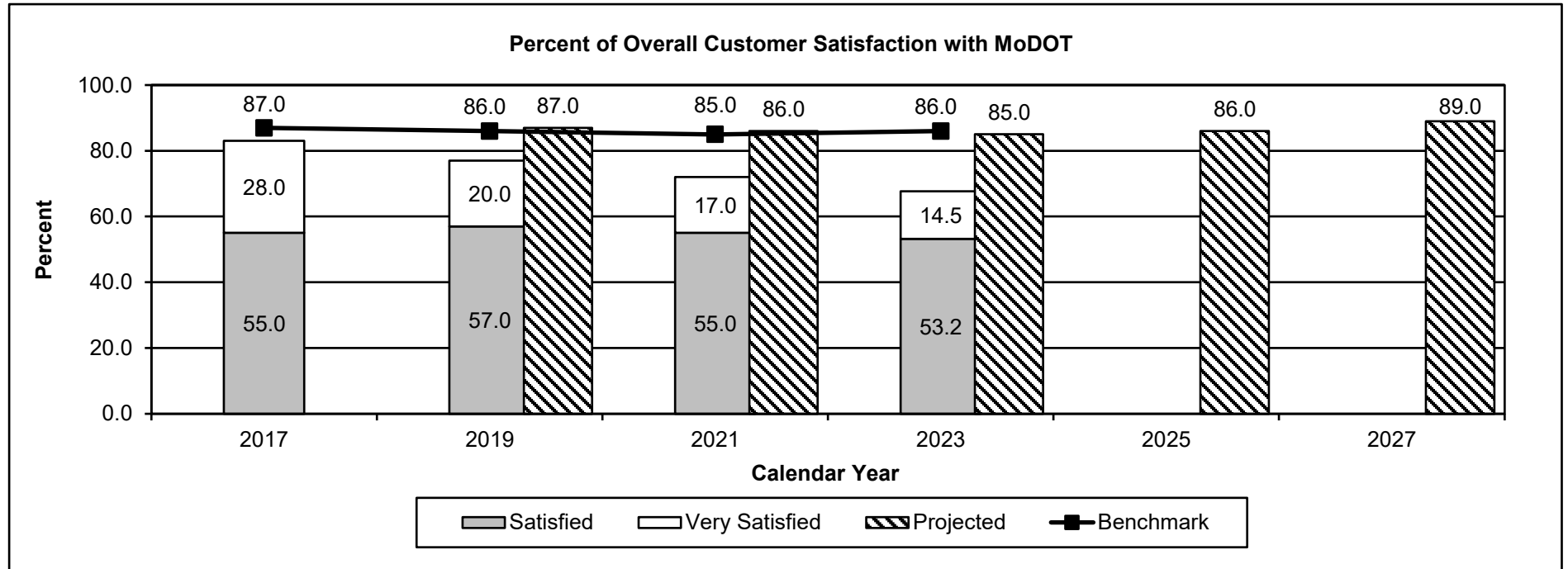


**NEW DECISION ITEM
RANK: 014 OF 14**

**Transportation
Program Delivery
Highway 67 Butler County
DI# NOP.31B.020**

**Budget Unit 310093B
Bill Section 04.456**

6b. Provide a measure(s) of the program's quality.

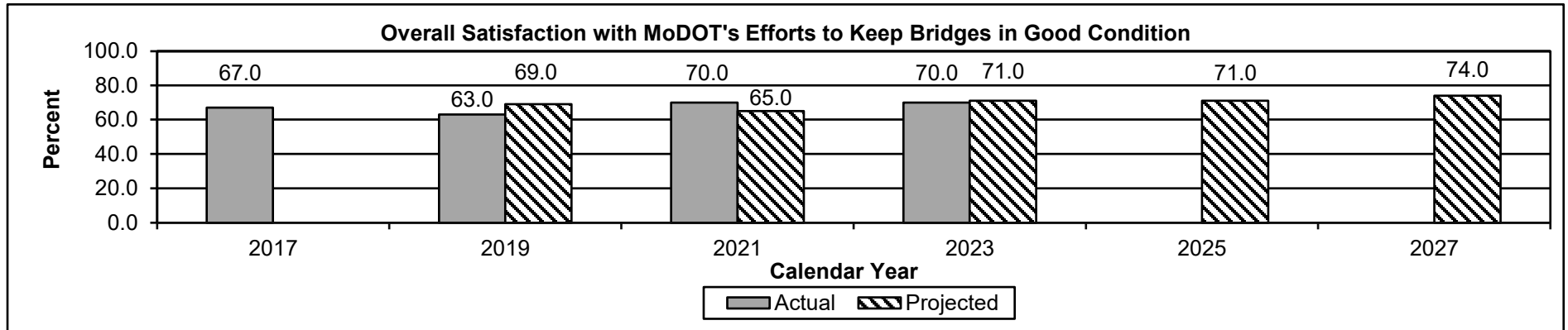


Data is collected through biennial survey conducted by a consultant. For 2023, the survey was offered through texts sent to randomly selected adult Missourians in each county to obtain a diverse sample across Missouri. Approximately 5,000 completed responses were obtained. The question surveyed was, "How satisfied are you with the job the Missouri Department of Transportation is doing?" The benchmark data is from the American Customer Satisfaction Index, a national cross-industry measure of customer satisfaction in the United States. The 2025 projection is equal to the 2023 benchmark score of 86 percent. The 2027 projection was established by projecting a three percent improvement from the benchmark. No survey was conducted in calendar years 2018, 2020, 2022 and 2024.

NEW DECISION ITEM
RANK: 014 OF 14

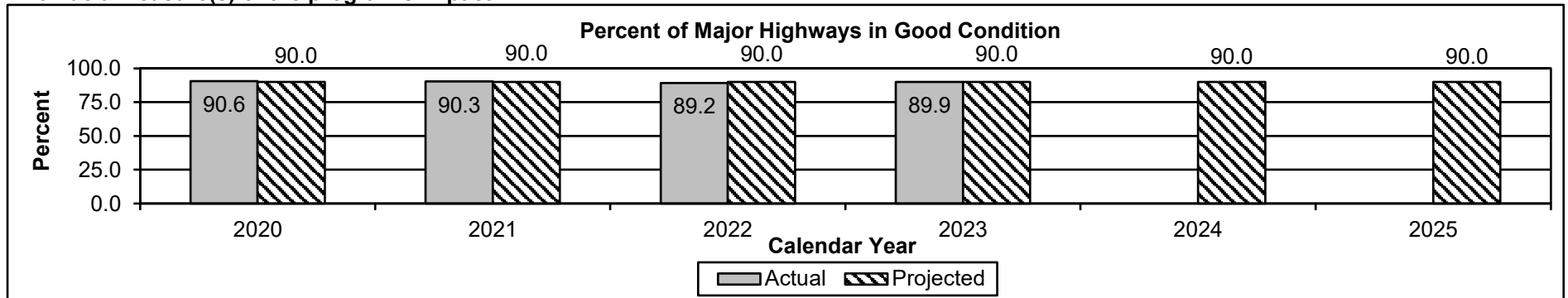
Transportation
Program Delivery
Highway 67 Butler County
DI# NOP.31B.020

Budget Unit 310093B
Bill Section 04.456



Data is collected through biennial survey conducted by a consultant. For 2023, the survey was offered through texts sent to randomly selected adult Missourians in each county to obtain a diverse sample across Missouri. Approximately 5,000 completed responses were obtained. The question surveyed was, "How satisfied are you with MoDOT's efforts to keep bridges in good condition?". Overall satisfaction for the years above was calculated by adding the very satisfied and the satisfied responses. The 2025 and 2027 projections were established by projecting a two and five percent increase from the 2023 survey, respectively. No survey was conducted in calendar years 2018, 2020, 2022 and 2024.

6c. Provide a measure(s) of the program's impact.

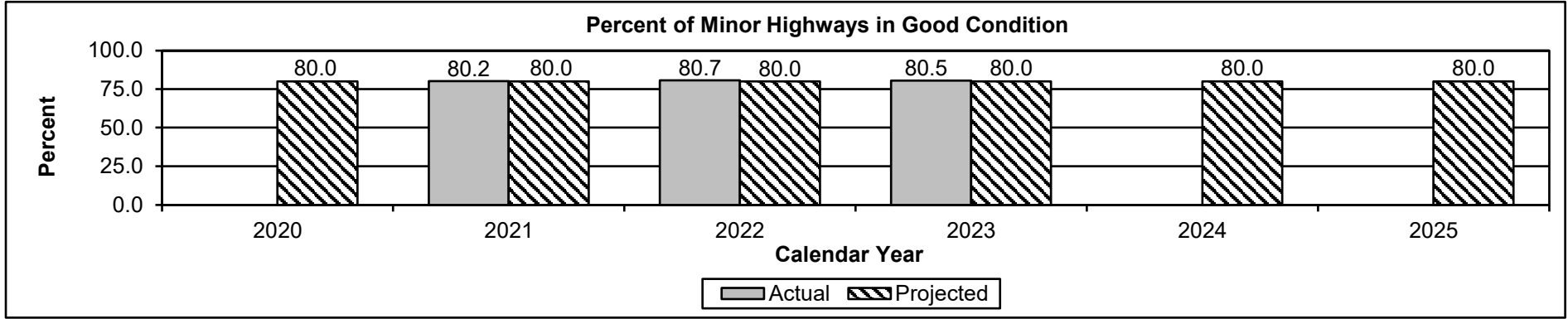


The projections for this measure are based on the statewide asset management plan and reflect the department's goal of maintaining current conditions. These are set by the department and will not change unless policy changes, regardless of performance. Currently, good comparison data is not available because states measure the condition of major and minor highways using a variety of methods.

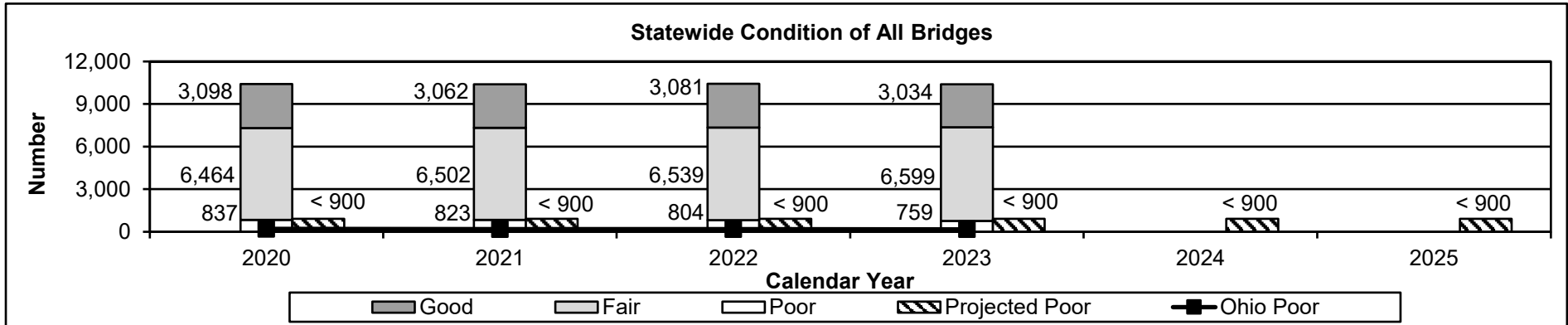
NEW DECISION ITEM
RANK: 014 OF 14

Transportation
Program Delivery
Highway 67 Butler County
DI# NOP.31B.020

Budget Unit 310093B
Bill Section 04.456



The projections for this measure are based on the statewide asset management plan and reflects the department's goal of maintaining current conditions. These are set by the department and will not change unless policy changes, regardless of performance. Currently, good comparison data is not available because states measure the condition of major and minor highways using a variety of methods. Data for calendar year 2020 will not be available because MoDOT was unable to measure the condition of these roads due to the COVID-19 pandemic.



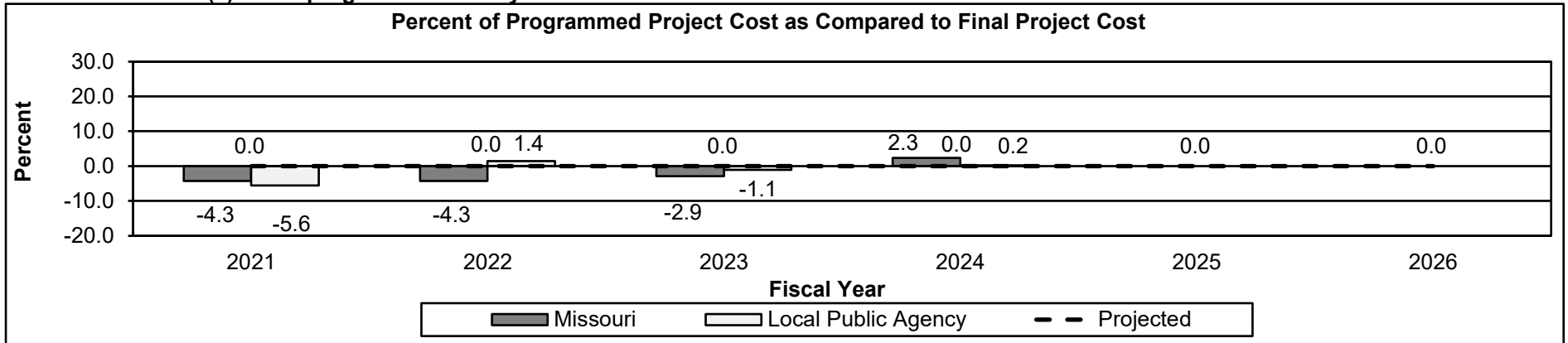
MoDOT's goal is to reduce the number of bridges in poor condition. The projections reflect the department's asset management goal of 900 or less bridges in poor condition. Ohio has been selected for comparison due to its similar demographics, geography and weather conditions. Ohio's total number of state highway bridges is approximately 200 less than Missouri. Ohio's bridges in poor condition was 196 in 2020, 176 in 2021, 179 in 2022 and 169 in 2023.

**NEW DECISION ITEM
RANK: 014 OF 14**

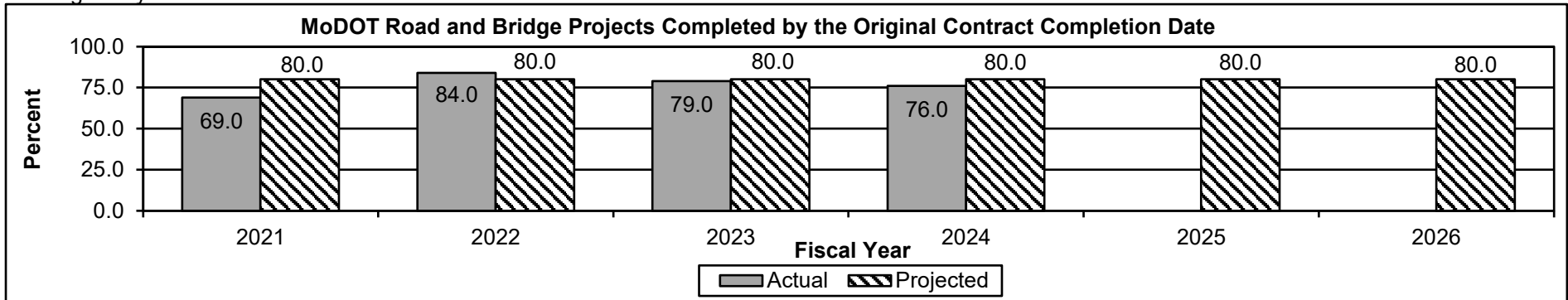
**Transportation
Program Delivery
Highway 67 Butler County
DI# NOP.31B.020**

**Budget Unit 310093B
Bill Section 04.456**

6d. Provide a measure(s) of the program's efficiency.



Construction projects are programmed or budgeted in the department's Statewide Transportation Improvement Program (STIP). Once a project is awarded and work begins, final project costs can change from the original programmed cost in the STIP. Construction project cost changes are usually caused by final quantity adjustments, weather, subgrade issues or other additional construction phase service costs. The target is zero percent difference, indicating MoDOT is making timely use of available funds.

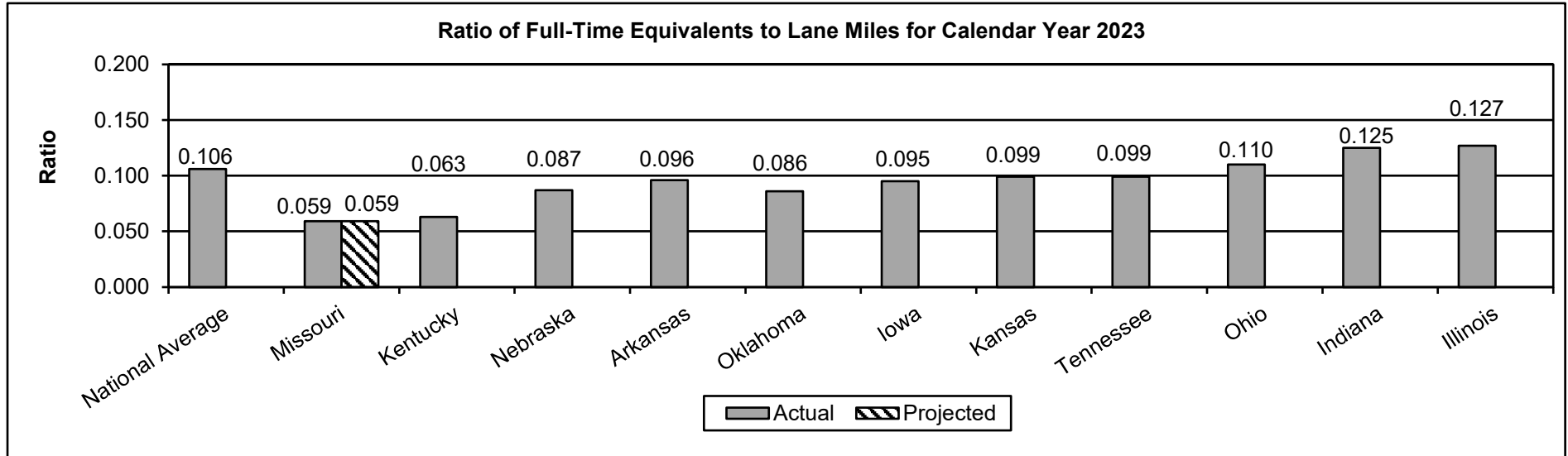


MoDOT works to meet the initial contract completion date by preparing accurate plans and quantities and setting aggressive but reasonable completion dates. Occasionally, an authorized extension of the completion date is required for things like weather or additional work. This measure tracks the percentage of road and bridge projects completed by the commitment date originally established in the contract. MoDOT's target is 80 percent.

NEW DECISION ITEM
RANK: 014 OF 14

Transportation
Program Delivery
Highway 67 Butler County
DI# NOP.31B.020

Budget Unit 310093B
Bill Section 04.456



Full-time equivalent (FTE) is the total number of hours worked or on paid leave divided by 2,080. The ratio in this measure was calculated by dividing the FTEs in the Census Bureau - 2023 Annual Survey of Public Employment and Payroll, by the estimated number of lane miles in the 2022 FHWA report of State Highway Agency-Owned Public Roads (HM-81). A low ratio means MoDOT is efficiently maintaining roadways with limited resources. The projection is based on budgeted FTEs.

**NEW DECISION ITEM
RANK: 014 OF 14**

Transportation
Program Delivery
LeCompte Rd Industrial Access
DI# NOP.31B.034

Budget Unit 310100B

Bill Section 04.456

1. AMOUNT OF REQUEST

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	3,400,000	0	3,400,000
TRF	0	0	0	0
Total	0	3,400,000	0	3,400,000

FTE align="right">0.00 align="right">0.00 align="right">0.00 align="right">0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1522:Budget Stabilization Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	3,400,000	0	3,400,000
TRF	0	0	0	0
Total	0	3,400,000	0	3,400,000

FTE align="right">0.00 align="right">0.00 align="right">0.00 align="right">0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1522:Budget Stabilization Fund

2. THIS REQUEST CAN BE CATEGORIZED AS:

Program Expansion

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This expansion item is for LeCompte Road industrial site access upgrade. The funding provided in fiscal year 2025 was one-time and the project will take more than one year to complete.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If

**NEW DECISION ITEM
RANK: 014 OF 14**

Transportation
Program Delivery
LeCompte Rd Industrial Access
DI# NOP.31B.034

Budget Unit 310100B

Bill Section 04.456

based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

This expansion item is for LeCompte Road industrial site access upgrade. The funding provided in fiscal year 2025 was one-time and the project will take more than one year to complete.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
680ZZZZ:Program Disbursements	0		3,400,000		0		3,400,000		0
Total PSD	0		3,400,000		0		3,400,000		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	3,400,000	0.00	0	0.00	3,400,000	0.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
680ZZZZ:Program Disbursements	0		3,400,000		0		3,400,000		0
Total PSD	0		3,400,000		0		3,400,000		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	3,400,000	0.00	0	0.00	3,400,000	0.00	0

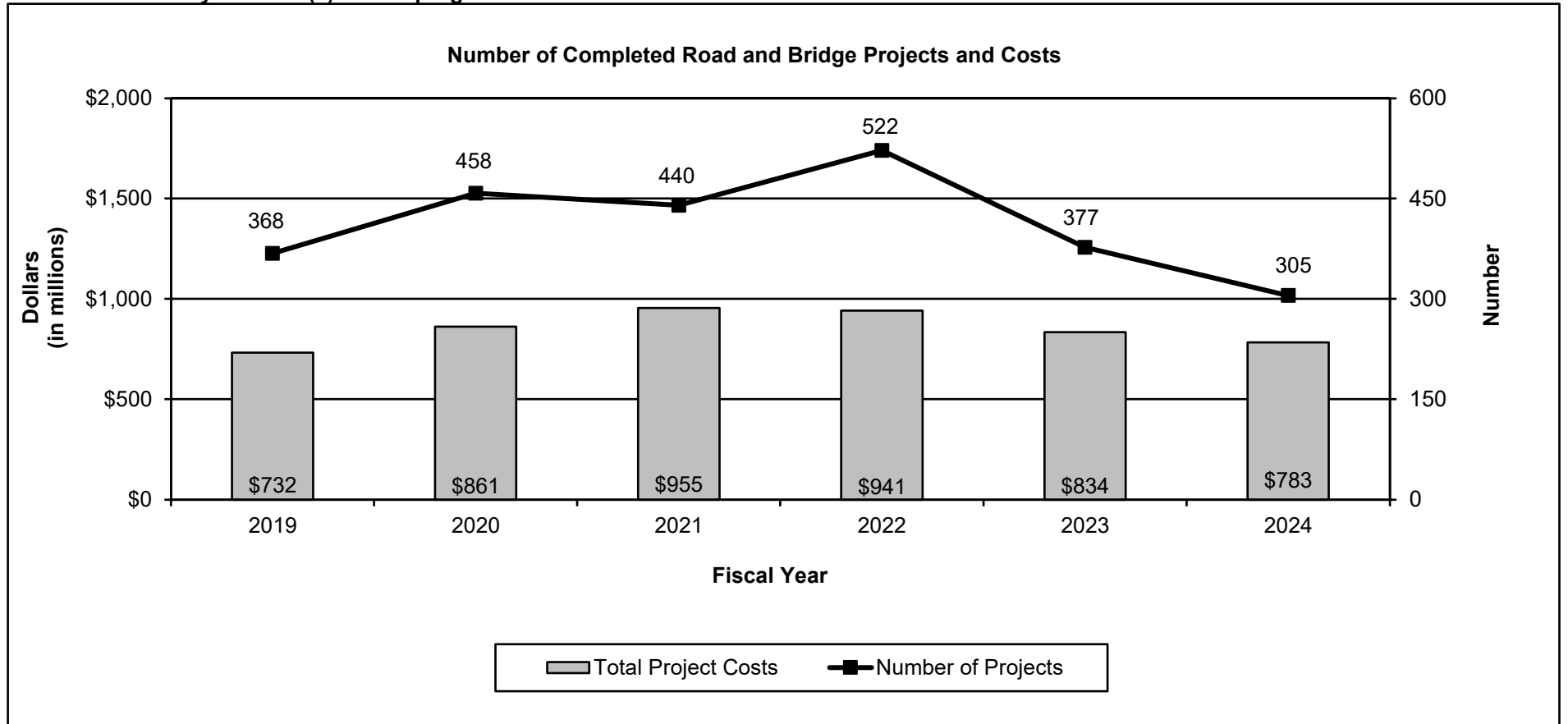
**NEW DECISION ITEM
RANK: 014 OF 14**

**Transportation
Program Delivery
LeCompte Rd Industrial Access
DI# NOP.31B.034**

**Budget Unit 310100B
Bill Section 04.456**

6. PERFORMANCE MEASURES

6a. Provide an activity measure(s) for the program.

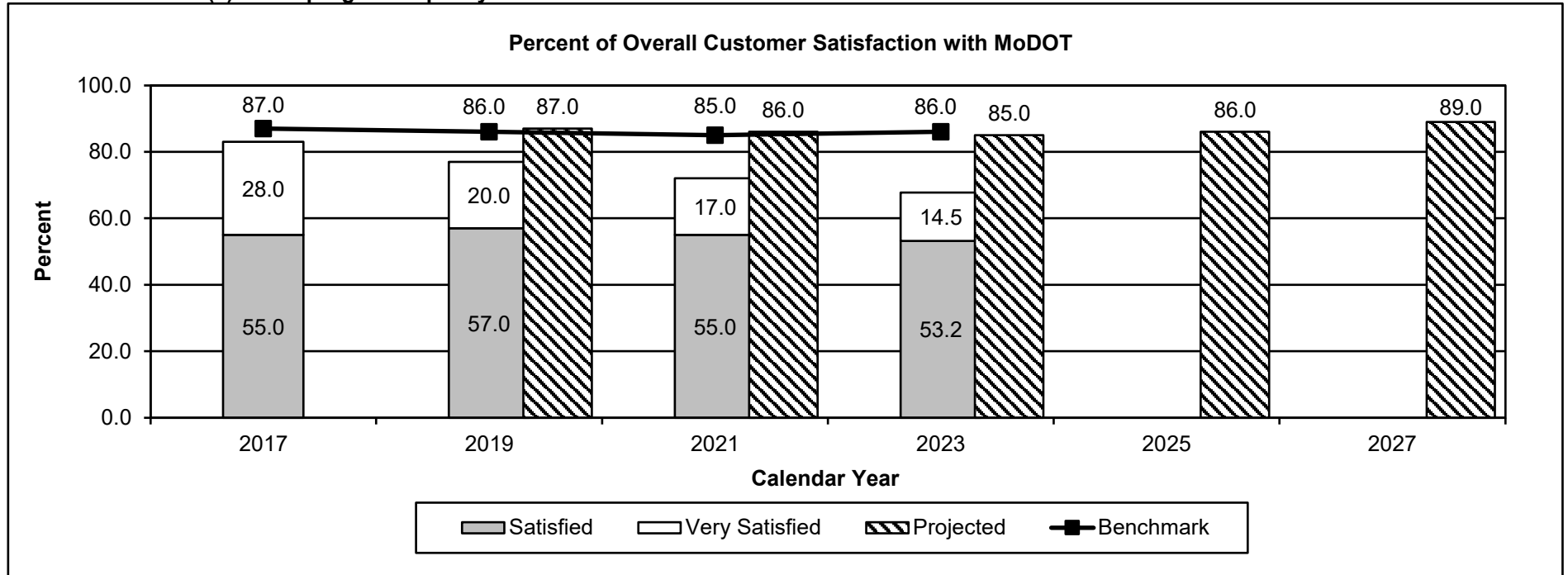


**NEW DECISION ITEM
RANK: 014 OF 14**

**Transportation
Program Delivery
LeCompte Rd Industrial Access
DI# NOP.31B.034**

**Budget Unit 310100B
Bill Section 04.456**

6b. Provide a measure(s) of the program's quality.

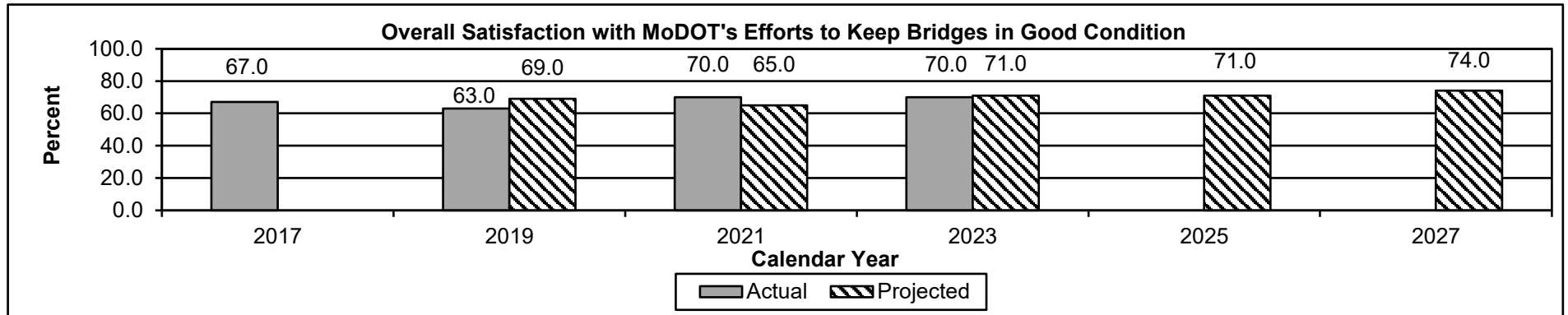


Data is collected through biennial survey conducted by a consultant. For 2023, the survey was offered through texts sent to randomly selected adult Missourians in each county to obtain a diverse sample across Missouri. Approximately 5,000 completed responses were obtained. The question surveyed was, "How satisfied are you with the job the Missouri Department of Transportation is doing?" The benchmark data is from the American Customer Satisfaction Index, a national cross-industry measure of customer satisfaction in the United States. The 2025 projection is equal to the 2023 benchmark score of 86 percent. The 2027 projection was established by projecting a three percent improvement from the benchmark. No survey was conducted in calendar years 2018, 2020, 2022 and 2024.

NEW DECISION ITEM
RANK: 014 OF 14

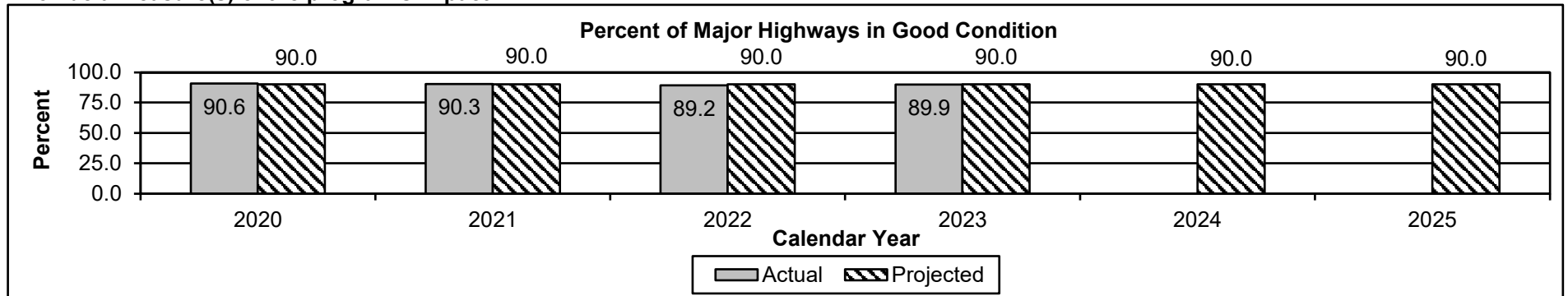
Transportation
Program Delivery
LeCompte Rd Industrial Access
DI# NOP.31B.034

Budget Unit 310100B
Bill Section 04.456



Data is collected through biennial survey conducted by a consultant. For 2023, the survey was offered through texts sent to randomly selected adult Missourians in each county to obtain a diverse sample across Missouri. Approximately 5,000 completed responses were obtained. The question surveyed was, "How satisfied are you with MoDOT's efforts to keep bridges in good condition?". Overall satisfaction for the years above was calculated by adding the very satisfied and the satisfied responses. The 2025 and 2027 projections were established by projecting a two and five percent increase from the 2023 survey, respectively. No survey was conducted in calendar years 2018, 2020, 2022 and 2024.

6c. Provide a measure(s) of the program's impact.

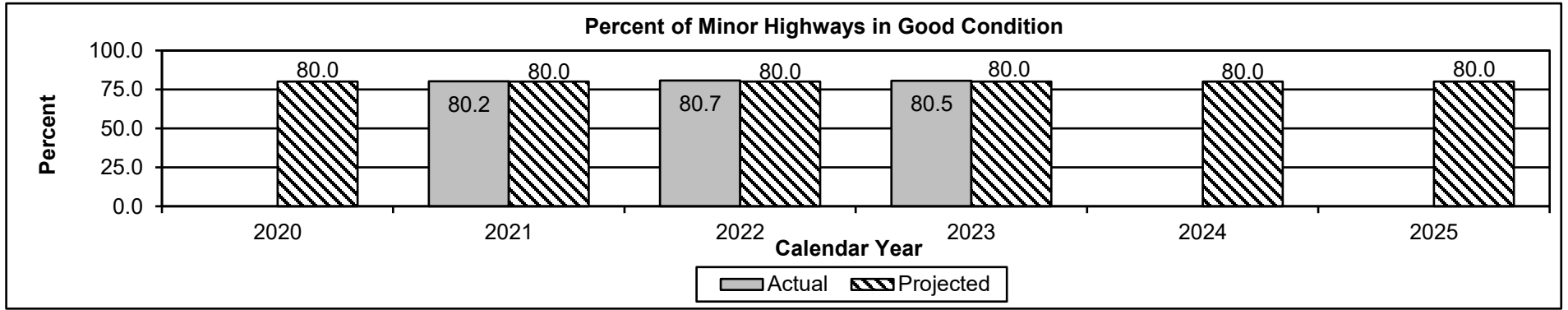


The projections for this measure are based on the statewide asset management plan and reflect the department's goal of maintaining current conditions. These are set by the department and will not change unless policy changes, regardless of performance. Currently, good comparison data is not available because states measure the condition of major and minor highways using a variety of methods.

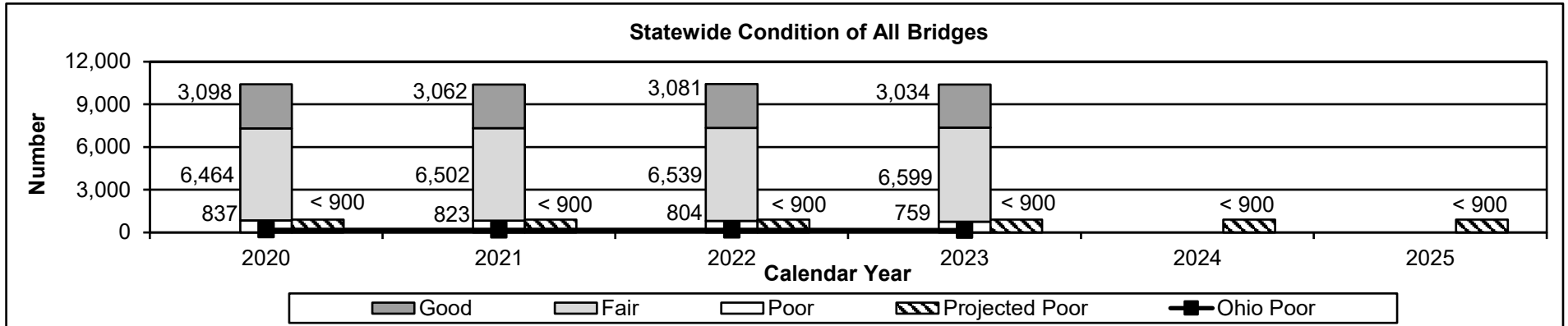
NEW DECISION ITEM
RANK: 014 OF 14

Transportation
Program Delivery
LeCompte Rd Industrial Access
DI# NOP.31B.034

Budget Unit 310100B
Bill Section 04.456



The projections for this measure are based on the statewide asset management plan and reflects the department's goal of maintaining current conditions. These are set by the department and will not change unless policy changes, regardless of performance. Currently, good comparison data is not available because states measure the condition of major and minor highways using a variety of methods. Data for calendar year 2020 will not be available because MoDOT was unable to measure the condition of these roads due to the COVID-19 pandemic.



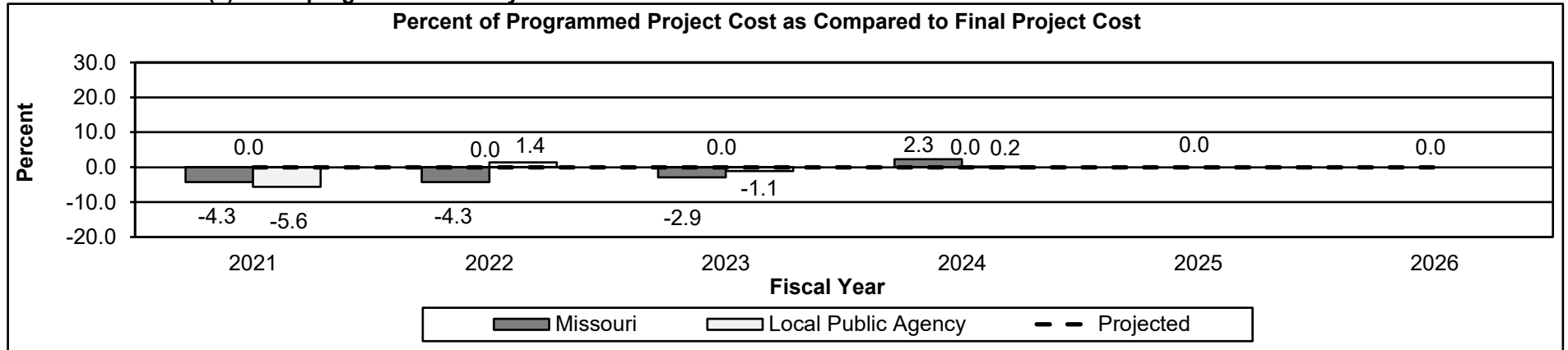
MoDOT's goal is to reduce the number of bridges in poor condition. The projections reflect the department's asset management goal of 900 or less bridges in poor condition. Ohio has been selected for comparison due to its similar demographics, geography and weather conditions. Ohio's total number of state highway bridges is approximately 200 less than Missouri. Ohio's bridges in poor condition was 196 in 2020, 176 in 2021, 179 in 2022 and 169 in 2023.

**NEW DECISION ITEM
RANK: 014 OF 14**

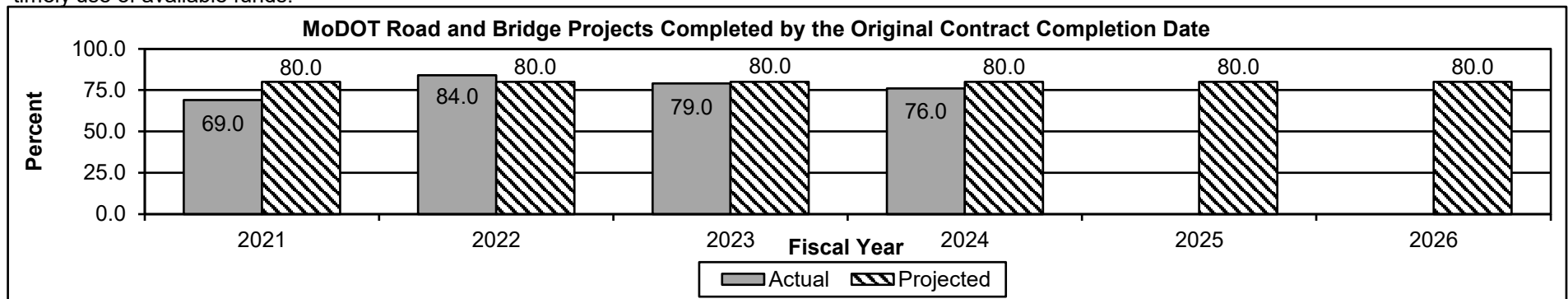
**Transportation
Program Delivery
LeCompte Rd Industrial Access
DI# NOP.31B.034**

**Budget Unit 310100B
Bill Section 04.456**

6d. Provide a measure(s) of the program's efficiency.



Construction projects are programmed or budgeted in the department's Statewide Transportation Improvement Program (STIP). Once a project is awarded and work begins, final project costs can change from the original programmed cost in the STIP. Construction project cost changes are usually caused by final quantity adjustments, weather, subgrade issues or other additional construction phase service costs. The target is zero percent difference, indicating MoDOT is making timely use of available funds.

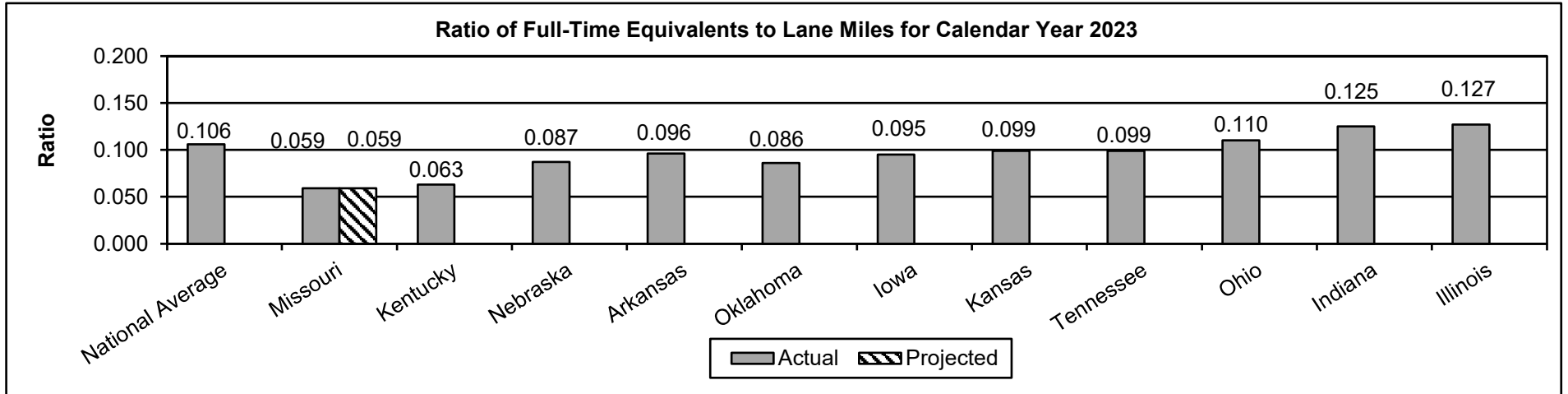


MoDOT works to meet the initial contract completion date by preparing accurate plans and quantities and setting aggressive but reasonable completion dates. Occasionally, an authorized extension of the completion date is required for things like weather or additional work. This measure tracks the percentage of road and bridge projects completed by the commitment date originally established in the contract. MoDOT's target is 80 percent.

NEW DECISION ITEM
RANK: 014 OF 14

Transportation
Program Delivery
LeCompte Rd Industrial Access
DI# NOP.31B.034

Budget Unit 310100B
Bill Section 04.456



Full-time equivalent (FTE) is the total number of hours worked or on paid leave divided by 2,080. The ratio in this measure was calculated by dividing the FTEs in the Census Bureau - 2023 Annual Survey of Public Employment and Payroll, by the estimated number of lane miles in the 2022 FHWA report of State Highway Agency-Owned Public Roads (HM-81). A low ratio means MoDOT is efficiently maintaining roadways with limited resources. The projection is based on budgeted FTEs.

**NEW DECISION ITEM
RANK: 014 OF 14**

Transportation
Program Delivery
I-70 Warren County
DI# NOP.31B.007

Budget Unit 310109B

Bill Section 04.456

1. AMOUNT OF REQUEST

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	40,000,000	0	40,000,000
TRF	0	0	0	0
Total	0	40,000,000	0	40,000,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1522:Budget Stabilization Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	40,000,000	0	40,000,000
TRF	0	0	0	0
Total	0	40,000,000	0	40,000,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1522:Budget Stabilization Fund

2. THIS REQUEST CAN BE CATEGORIZED AS:

Program Expansion

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This expansion is for the planning, designing and constructing of an interchange and road improvements on outer services road on the Interstate 70 corridor of Warren County. The funding provided in fiscal year 2025 was one-time and the project will take more than one year to complete.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If

**NEW DECISION ITEM
RANK: 014 OF 14**

Transportation
Program Delivery
I-70 Warren County
DI# NOP.31B.007

Budget Unit 310109B

Bill Section 04.456

based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

This expansion is for the planning, designing and constructing of an interchange and road improvements on outer services road on the Interstate 70 corridor of Warren County. The funding provided in fiscal year 2025 was one-time and the project will take more than one year to complete.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
680ZZZZ:Program Disbursements	0		40,000,000		0		40,000,000		0
Total PSD	0		40,000,000		0		40,000,000		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	40,000,000	0.00	0	0.00	40,000,000	0.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
680ZZZZ:Program Disbursements	0		40,000,000		0		40,000,000		0
Total PSD	0		40,000,000		0		40,000,000		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	40,000,000	0.00	0	0.00	40,000,000	0.00	0

NEW DECISION ITEM
RANK: 014 OF 14

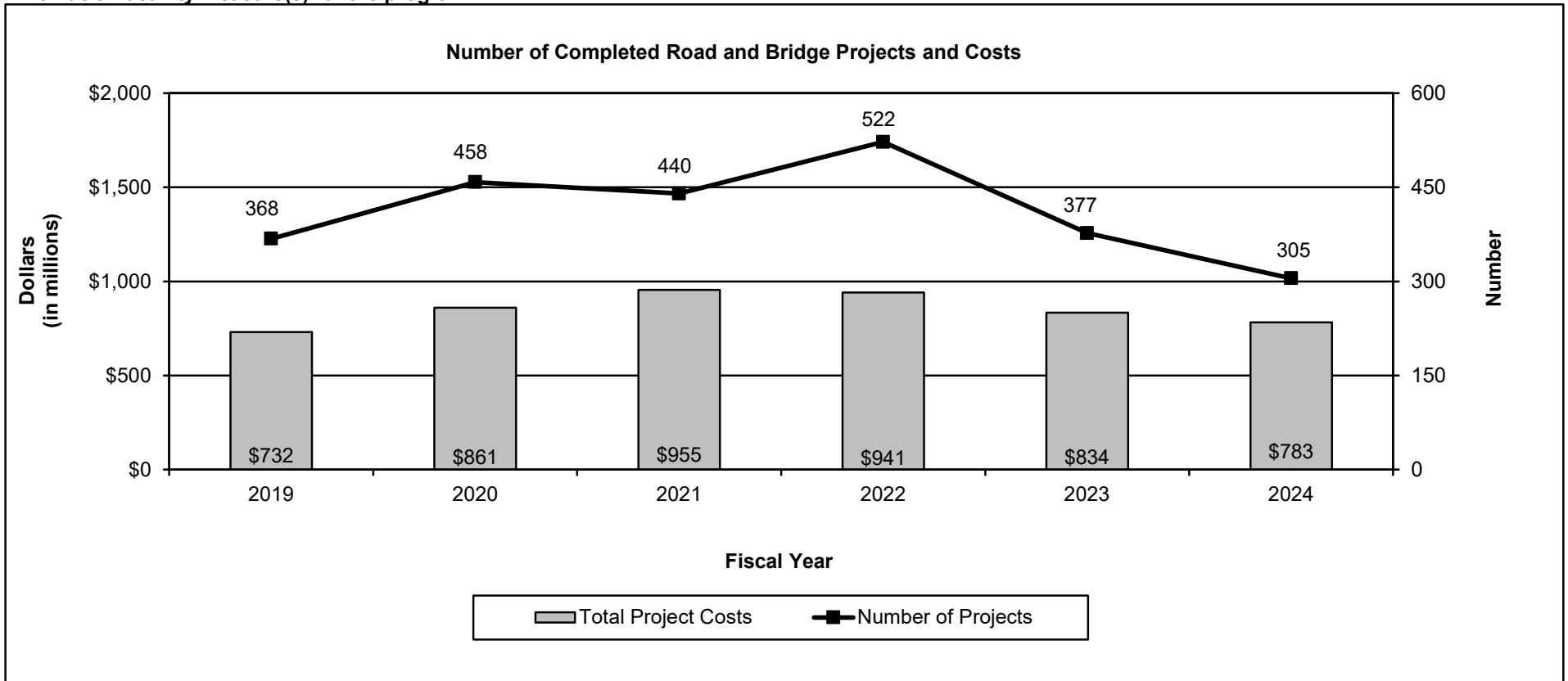
Transportation
Program Delivery
I-70 Warren County
DI# NOP.31B.007

Budget Unit 310109B

Bill Section 04.456

6. PERFORMANCE MEASURES

6a. Provide an activity measure(s) for the program.



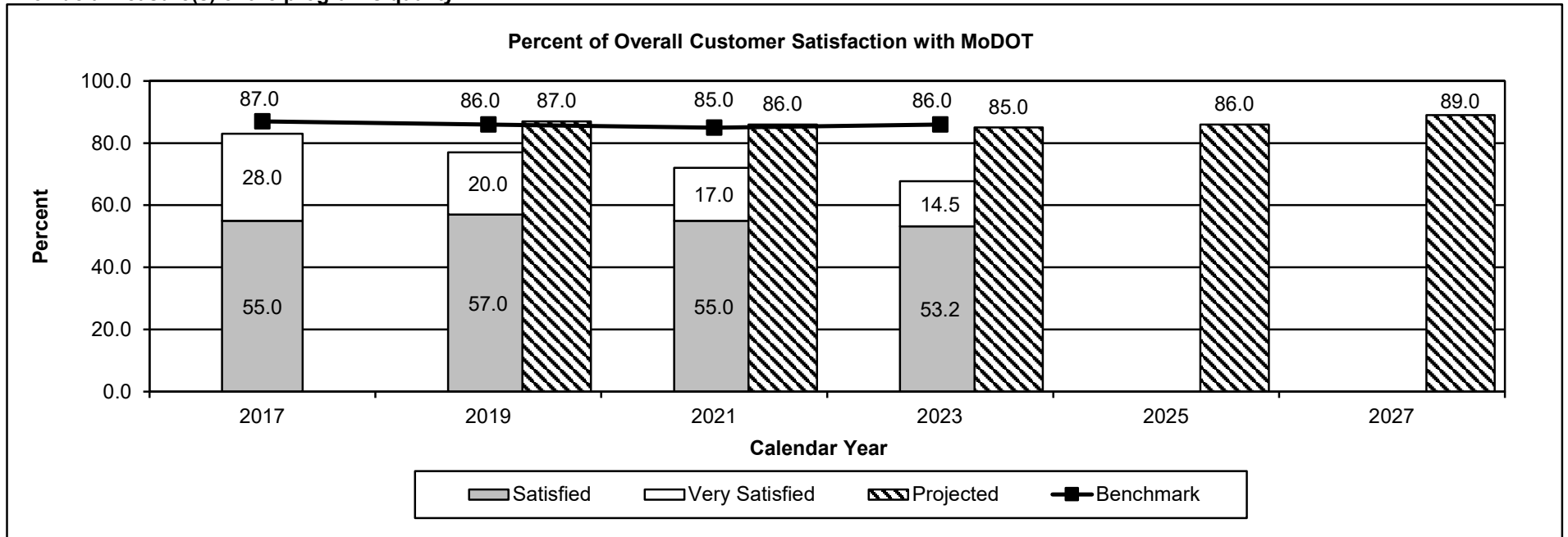
**NEW DECISION ITEM
RANK: 014 OF 14**

**Transportation
Program Delivery
I-70 Warren County
DI# NOP.31B.007**

Budget Unit 310109B

Bill Section 04.456

6b. Provide a measure(s) of the program's quality.



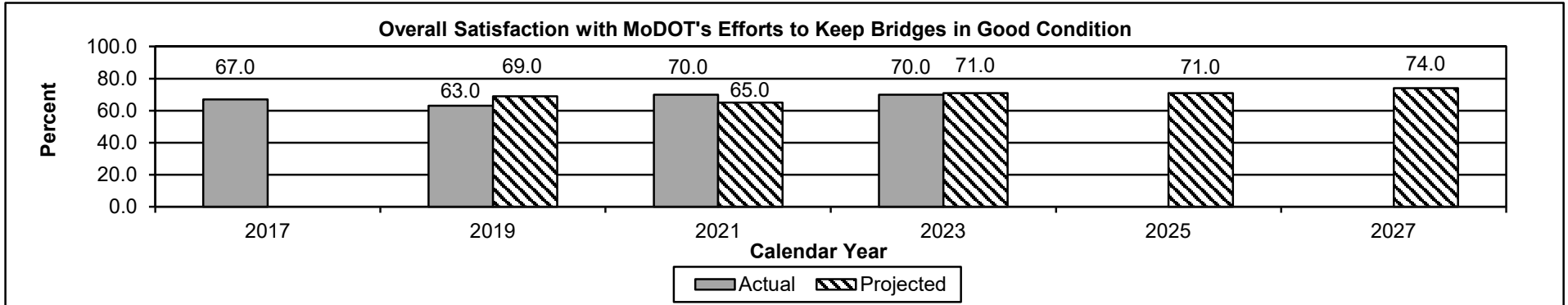
Data is collected through biennial survey conducted by a consultant. For 2023, the survey was offered through texts sent to randomly selected adult Missourians in each county to obtain a diverse sample across Missouri. Approximately 5,000 completed responses were obtained. The question surveyed was, "How satisfied are you with the job the Missouri Department of Transportation is doing?" The benchmark data is from the American Customer Satisfaction Index, a national cross-industry measure of customer satisfaction in the United States. The 2025 projection is equal to the 2023 benchmark score of 86 percent. The 2027 projection was established by projecting a three percent improvement from the benchmark. No survey was conducted in calendar years 2018, 2020, 2022 and 2024.

**NEW DECISION ITEM
RANK: 014 OF 14**

**Transportation
Program Delivery
I-70 Warren County
DI# NOP.31B.007**

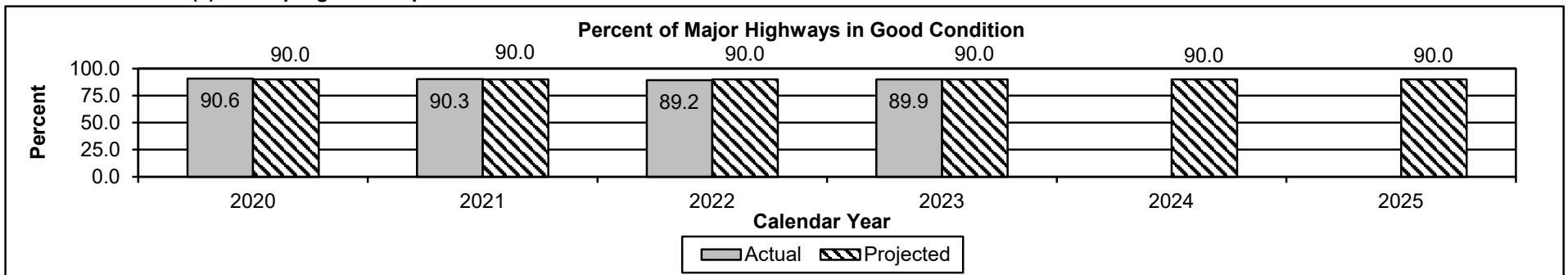
Budget Unit 310109B

Bill Section 04.456



Data is collected through biennial survey conducted by a consultant. For 2023, the survey was offered through texts sent to randomly selected adult Missourians in each county to obtain a diverse sample across Missouri. Approximately 5,000 completed responses were obtained. The question surveyed was, "How satisfied are you with MoDOT's efforts to keep bridges in good condition?". Overall satisfaction for the years above was calculated by adding the very satisfied and the satisfied responses. The 2025 and 2027 projections were established by projecting a two and five percent increase from the 2023 survey, respectively. No survey was conducted in calendar years 2018, 2020, 2022 and 2024

6c. Provide a measure(s) of the program's impact.



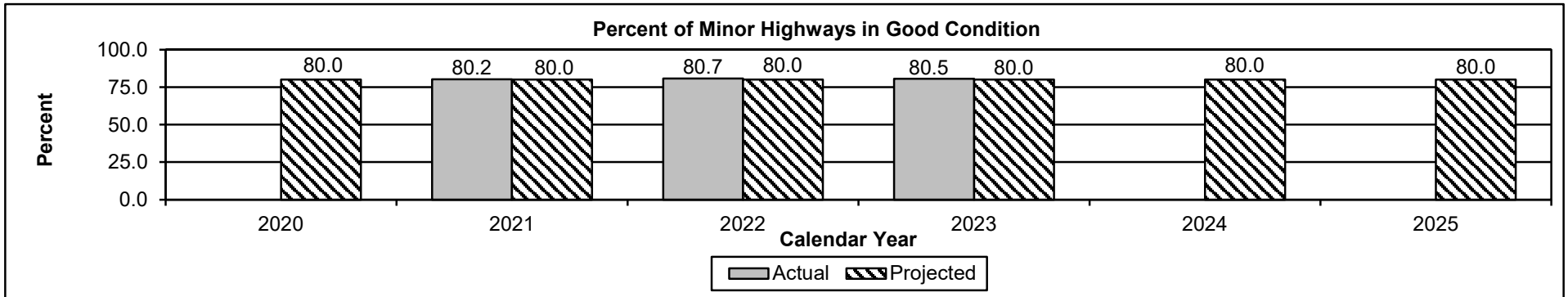
The projections for this measure are based on the statewide asset management plan and reflect the department's goal of maintaining current conditions. These are set by the department and will not change unless policy changes, regardless of performance. Currently, good comparison data is not available because states measure the condition of major and minor highways using a variety of methods.

**NEW DECISION ITEM
RANK: 014 OF 14**

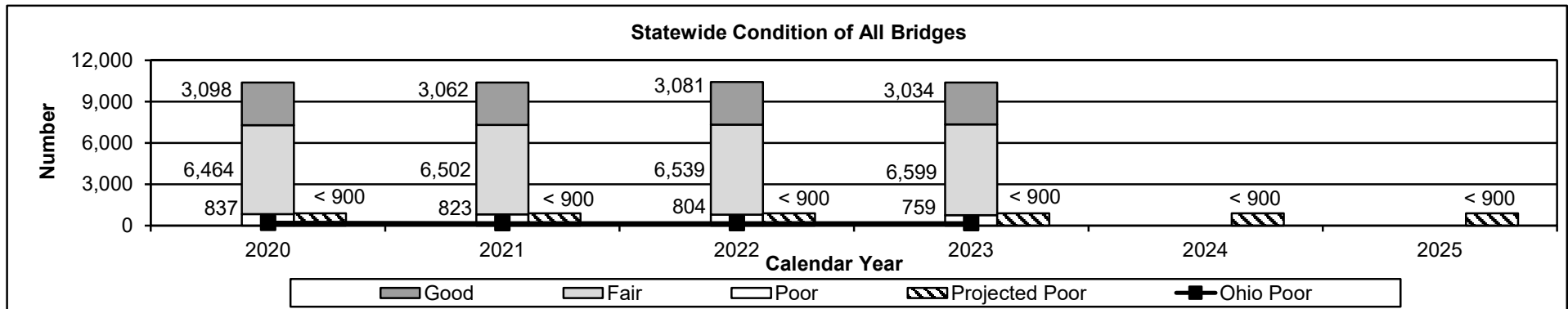
**Transportation
Program Delivery
I-70 Warren County
DI# NOP.31B.007**

Budget Unit 310109B

Bill Section 04.456



The projections for this measure are based on the statewide asset management plan and reflects the department's goal of maintaining current conditions. These are set by the department and will not change unless policy changes, regardless of performance. Currently, good comparison data is not available because states measure the condition of major and minor highways using a variety of methods. Data for calendar year 2020 will not be available because MoDOT was unable to measure the condition of these roads due to the COVID-19 pandemic.



MoDOT's goal is to reduce the number of bridges in poor condition. The projections reflect the department's asset management goal of 900 or less bridges in poor condition. Ohio has been selected for comparison due to its similar demographics, geography and weather conditions. Ohio's total number of state highway bridges is approximately 200 less than Missouri. Ohio's bridges in poor condition was 196 in 2020, 176 in 2021, 179 in 2022 and 169 in 2023.

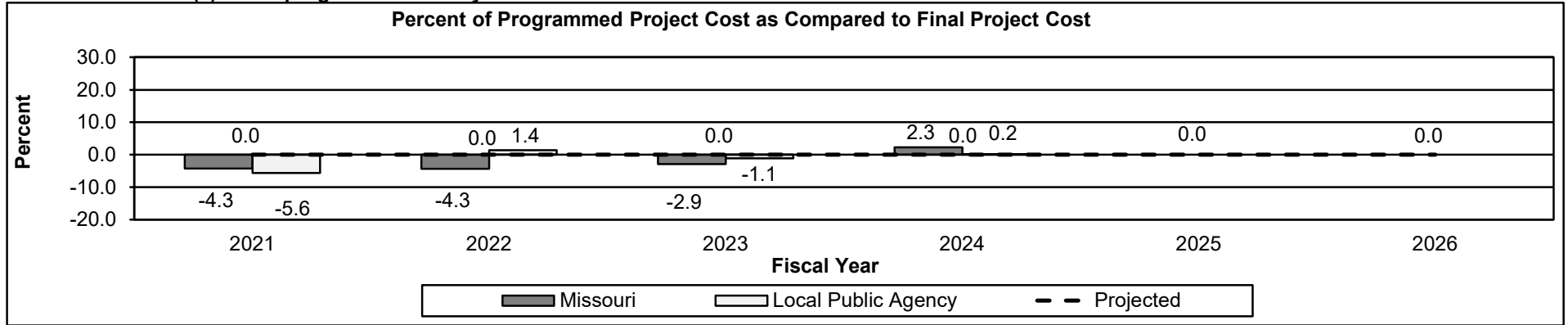
**NEW DECISION ITEM
RANK: 014 OF 14**

**Transportation
Program Delivery
I-70 Warren County
DI# NOP.31B.007**

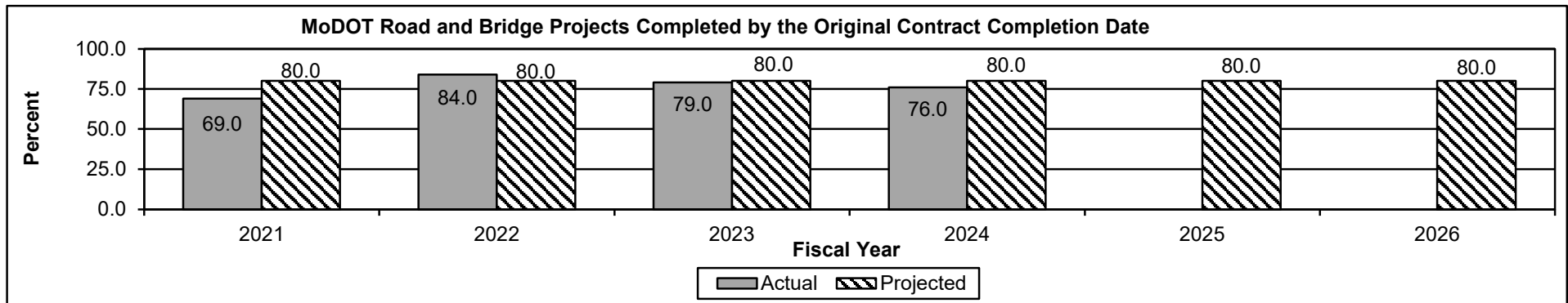
Budget Unit 310109B

Bill Section 04.456

6d. Provide a measure(s) of the program's efficiency.



Construction projects are programmed or budgeted in the department's Statewide Transportation Improvement Program (STIP). Once a project is awarded and work begins, final project costs can change from the original programmed cost in the STIP. Construction project cost changes are usually caused by final quantity adjustments, weather, subgrade issues or other additional construction phase service costs. The target is zero percent difference, indicating MoDOT is making timely use of available funds.



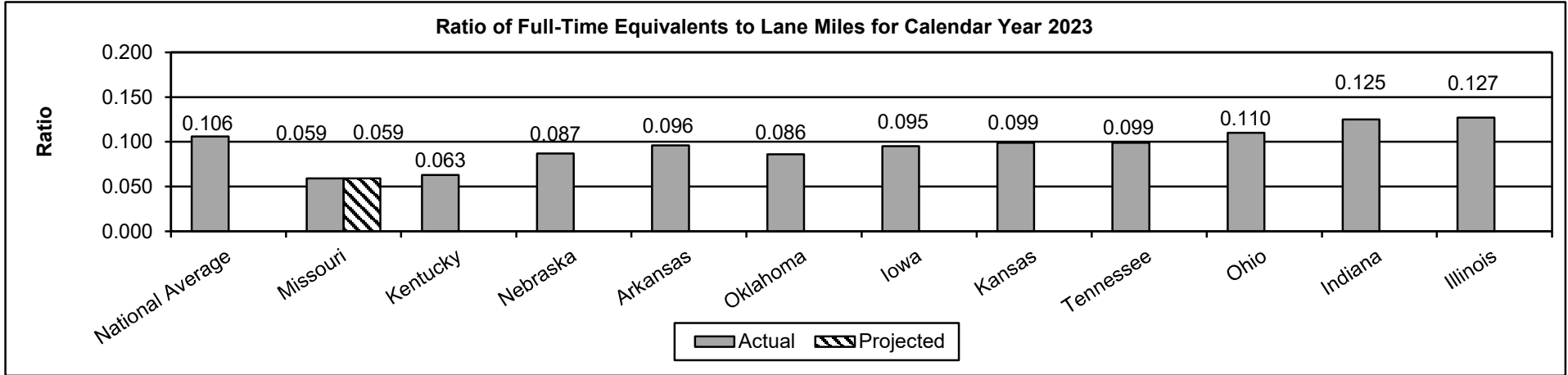
MoDOT works to meet the initial contract completion date by preparing accurate plans and quantities and setting aggressive but reasonable completion dates. Occasionally, an authorized extension of the completion date is required for things like weather or additional work. This measure tracks the percentage of road and bridge projects completed by the commitment date originally established in the contract. MoDOT's target is 80 percent.

NEW DECISION ITEM
RANK: 014 OF 14

Transportation
Program Delivery
I-70 Warren County
DI# NOP.31B.007

Budget Unit 310109B

Bill Section 04.456



Full-time equivalent (FTE) is the total number of hours worked or on paid leave divided by 2,080. The ratio in this measure was calculated by dividing the FTEs in the Census Bureau - 2023 Annual Survey of Public Employment and Payroll, by the estimated number of lane miles in the 2022 FHWA report of State Highway Agency-Owned Public Roads (HM-81). A low ratio means MoDOT is efficiently maintaining roadways with limited resources. The projection is based on budgeted FTEs.

**NEW DECISION ITEM
RANK: 014 OF 14**

Transportation
Program Delivery
Highway 63 in Columbia
DI# NOP.31B.006

Budget Unit 310110B

Bill Section 04.456

1. AMOUNT OF REQUEST

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	4,200,000	0	0	4,200,000
TRF	0	0	0	0
Total	4,200,000	0	0	4,200,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	4,200,000	0	0	4,200,000
TRF	0	0	0	0
Total	4,200,000	0	0	4,200,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

Program Expansion

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This expansion item is needed for the planning, designing, construction and improvements of Highway 63 in Columbia. The funding provided in fiscal year 2025 was one-time and the project will take more than one year to complete.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If

**NEW DECISION ITEM
RANK: 014 OF 14**

Transportation
Program Delivery
Highway 63 in Columbia
DI# NOP.31B.006

Budget Unit 310110B

Bill Section 04.456

based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

This expansion item is needed for the planning, designing, construction and improvements of Highway 63 in Columbia. The funding provided in fiscal year 2025 was one-time and the project will take more than one year to complete.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
680ZZZZ:Program Disbursements	4,200,000		0		0		4,200,000		0
Total PSD	4,200,000		0		0		4,200,000		0
Total TRF	0		0		0		0		0
Grand Total	4,200,000	0.00	0	0.00	0	0.00	4,200,000	0.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
680ZZZZ:Program Disbursements	4,200,000		0		0		4,200,000		0
Total PSD	4,200,000		0		0		4,200,000		0
Total TRF	0		0		0		0		0
Grand Total	4,200,000	0.00	0	0.00	0	0.00	4,200,000	0.00	0

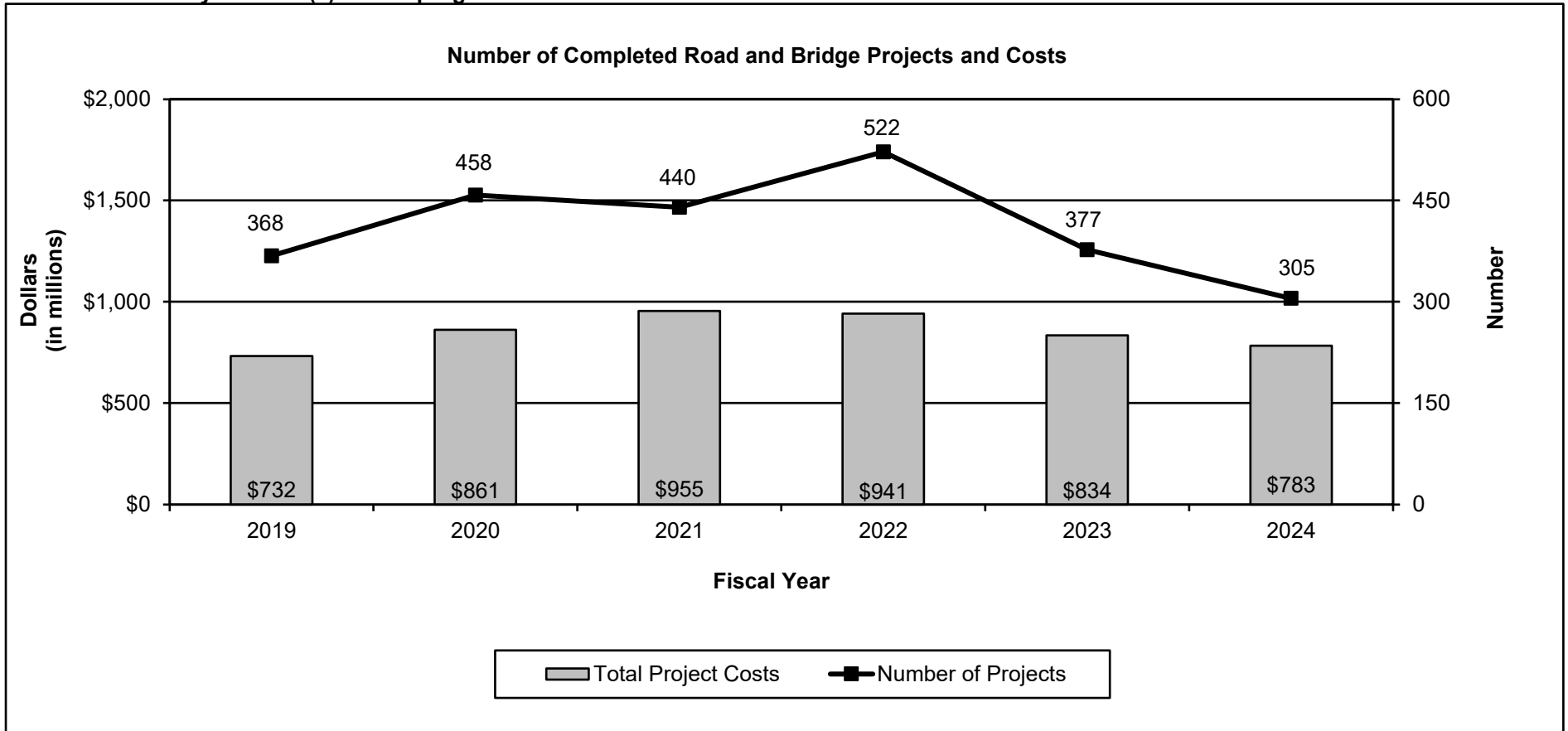
NEW DECISION ITEM
RANK: 014 OF 14

Transportation
Program Delivery
Highway 63 in Columbia
DI# NOP.31B.006

Budget Unit 310110B
Bill Section 04.456

6. PERFORMANCE MEASURES

6a. Provide an activity measure(s) for the program.

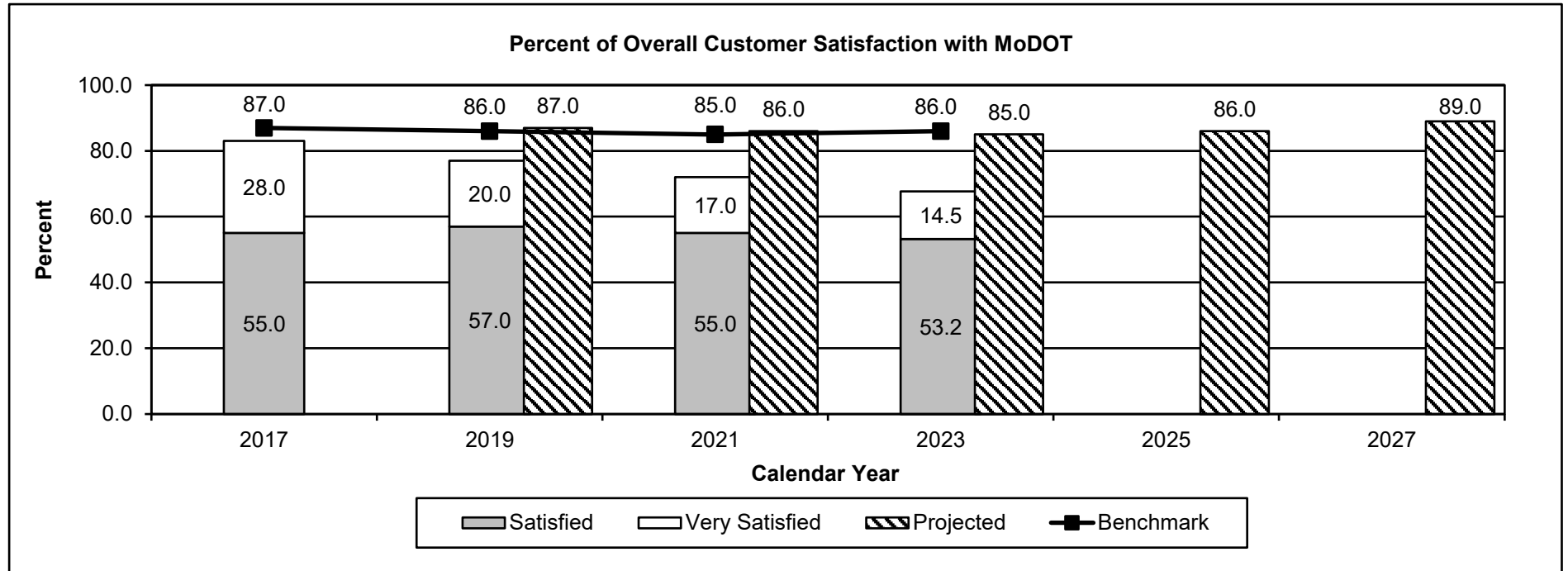


NEW DECISION ITEM
RANK: 014 OF 14

Transportation
Program Delivery
Highway 63 in Columbia
DI# NOP.31B.006

Budget Unit 310110B
Bill Section 04.456

6b. Provide a measure(s) of the program's quality.

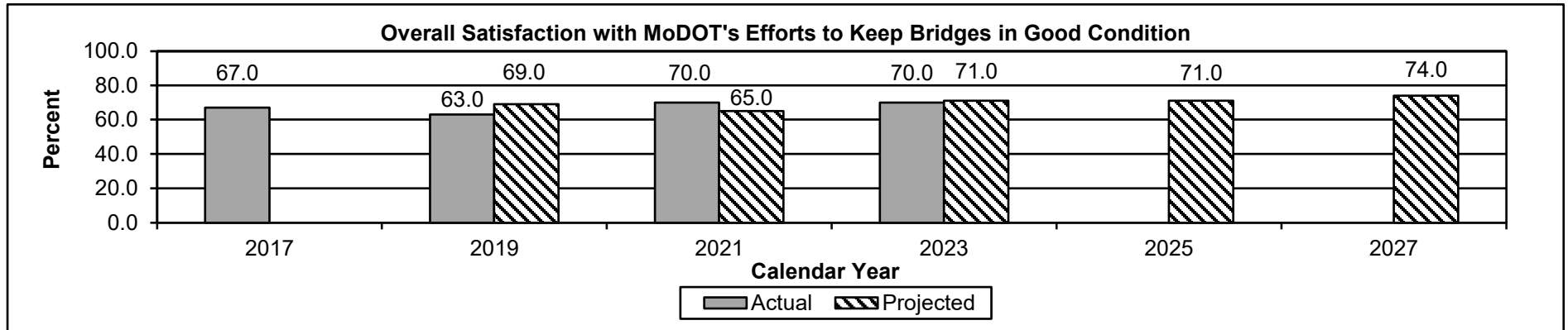


Data is collected through biennial survey conducted by a consultant. For 2023, the survey was offered through texts sent to randomly selected adult Missourians in each county to obtain a diverse sample across Missouri. Approximately 5,000 completed responses were obtained. The question surveyed was, "How satisfied are you with the job the Missouri Department of Transportation is doing?" The benchmark data is from the American Customer Satisfaction Index, a national cross-industry measure of customer satisfaction in the United States. The 2025 projection is equal to the 2023 benchmark score of 86 percent. The 2027 projection was established by projecting a three percent improvement from the benchmark. No survey was conducted in calendar years 2018, 2020, 2022 and 2024.

**NEW DECISION ITEM
RANK: 014 OF 14**

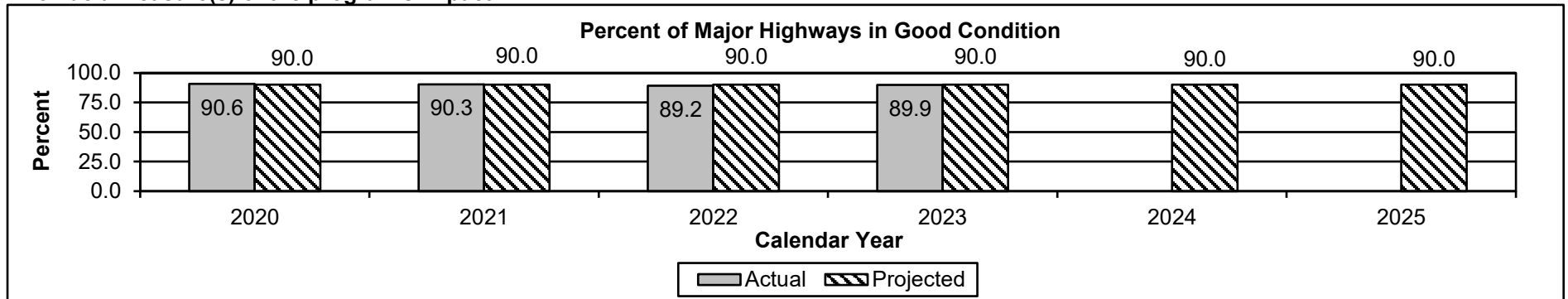
**Transportation
Program Delivery
Highway 63 in Columbia
DI# NOP.31B.006**

**Budget Unit 310110B
Bill Section 04.456**



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6c. Provide a measure(s) of the program's impact.

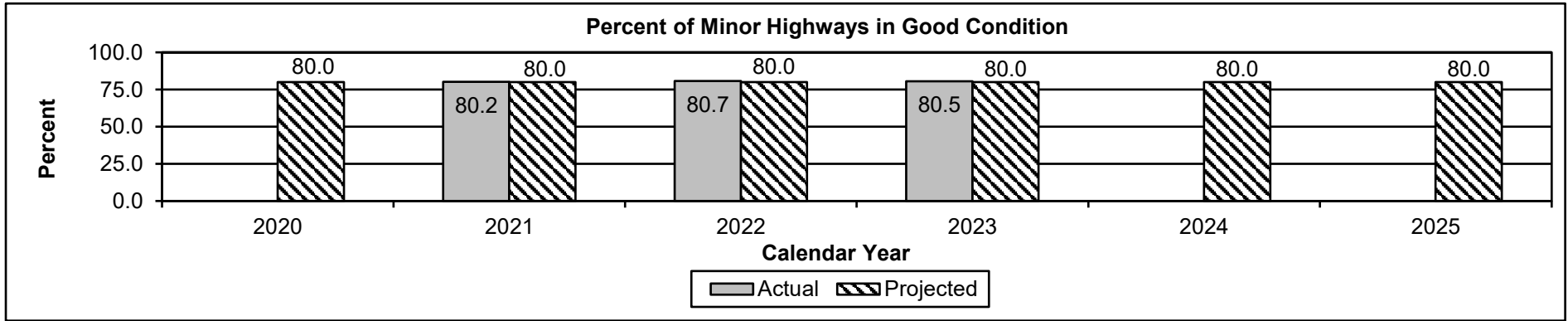


The projections for this measure are based on the statewide asset management plan and reflect the department's goal of maintaining current conditions. These are set by the department and will not change unless policy changes, regardless of performance. Currently, good comparison data is not available because states measure the condition of major and minor highways using a variety of methods.

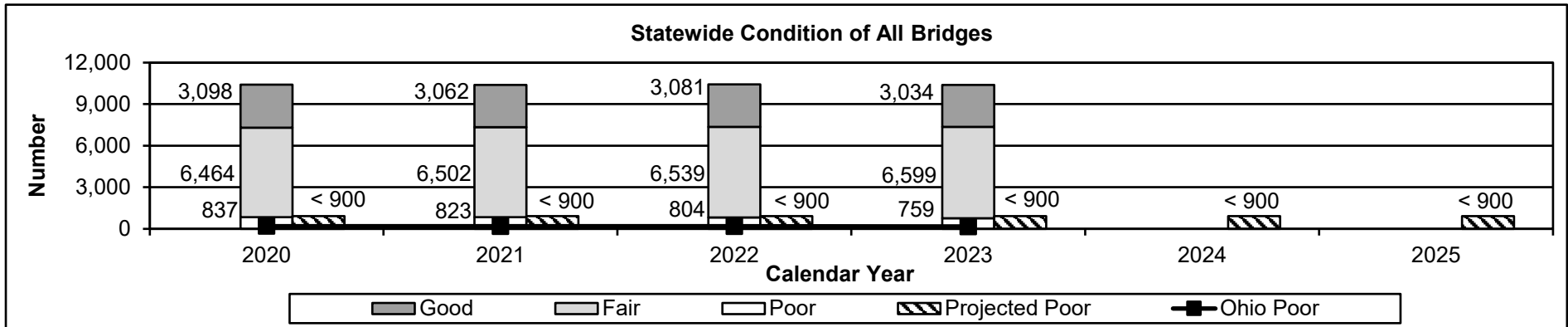
NEW DECISION ITEM
RANK: 014 OF 14

Transportation
Program Delivery
Highway 63 in Columbia
DI# NOP.31B.006

Budget Unit 310110B
Bill Section 04.456



The projections for this measure are based on the statewide asset management plan and reflects the department's goal of maintaining current conditions. These are set by the department and will not change unless policy changes, regardless of performance. Currently, good comparison data is not available because states measure the condition of major and minor highways using a variety of methods. Data for calendar year 2020 will not be available because MoDOT was unable to measure the condition of these roads due to the COVID-19 pandemic.



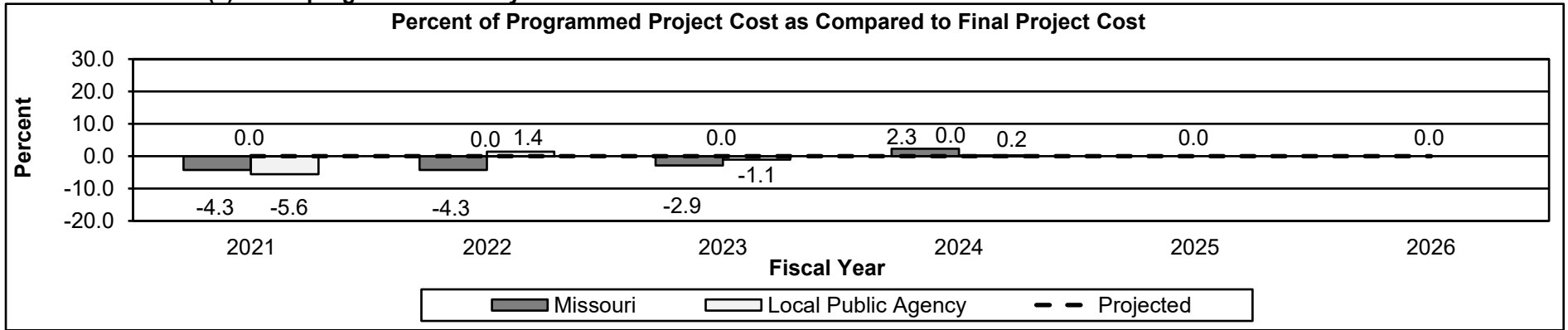
MoDOT's goal is to reduce the number of bridges in poor condition. The projections reflect the department's asset management goal of 900 or less bridges in poor condition. Ohio has been selected for comparison due to its similar demographics, geography and weather conditions. Ohio's total number of state highway bridges is approximately 200 less than Missouri. Ohio's bridges in poor condition was 196 in 2020, 176 in 2021, 179 in 2022 and 169 in 2023.

**NEW DECISION ITEM
RANK: 014 OF 14**

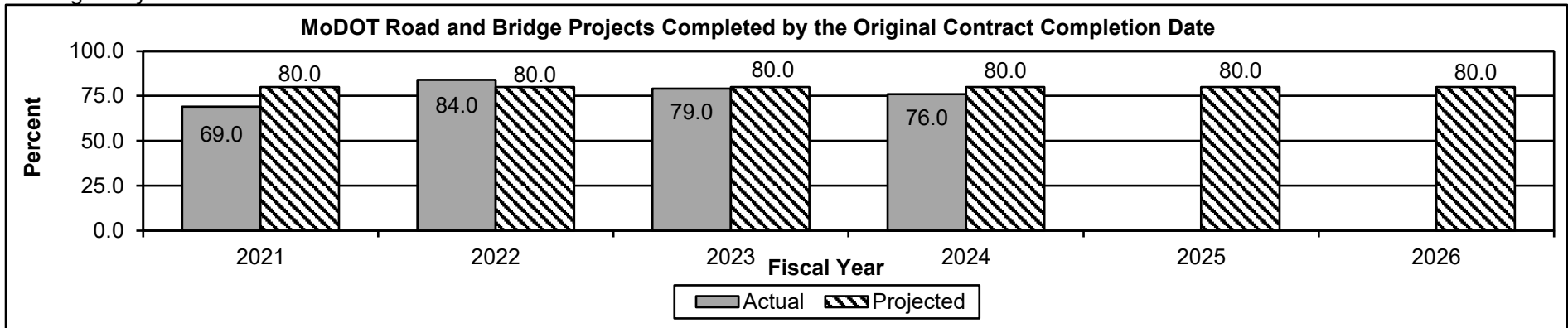
**Transportation
Program Delivery
Highway 63 in Columbia
DI# NOP.31B.006**

**Budget Unit 310110B
Bill Section 04.456**

6d. Provide a measure(s) of the program's efficiency.



Construction projects are programmed or budgeted in the department's Statewide Transportation Improvement Program (STIP). Once a project is awarded and work begins, final project costs can change from the original programmed cost in the STIP. Construction project cost changes are usually caused by final quantity adjustments, weather, subgrade issues or other additional construction phase service costs. The target is zero percent difference, indicating MoDOT is making timely use of available funds.



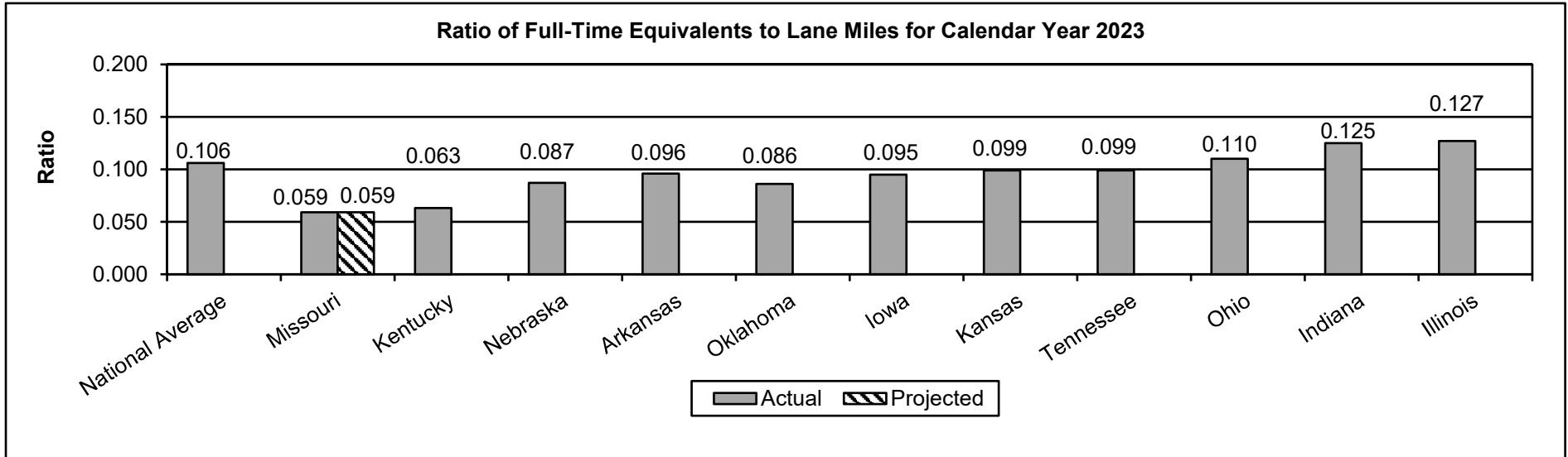
MoDOT works to meet the initial contract completion date by preparing accurate plans and quantities and setting aggressive but reasonable completion dates. Occasionally, an authorized extension of the completion date is required for things like weather or additional work. This measure tracks the percentage of road and bridge projects completed by the commitment date originally established in the contract. MoDOT's target is 80 percent.

NEW DECISION ITEM
RANK: 014 OF 14

Transportation
Program Delivery
Highway 63 in Columbia
DI# NOP.31B.006

Budget Unit 310110B

Bill Section 04.456



Full-time equivalent (FTE) is the total number of hours worked or on paid leave divided by 2,080. The ratio in this measure was calculated by dividing the FTEs in the Census Bureau - 2023 Annual Survey of Public Employment and Payroll, by the estimated number of lane miles in the 2022 FHWA report of State Highway Agency-Owned Public Roads (HM-81). A low ratio means MoDOT is efficiently maintaining roadways with limited resources. The projection is based on budgeted FTEs.

**NEW DECISION ITEM
RANK: 014 OF 14**

Transportation
Program Delivery
Highway 65 Buffalo to Warsaw
DI# NOP.31B.009

Budget Unit 310111B

Bill Section 04.456

1. AMOUNT OF REQUEST

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	38,000,000	0	38,000,000
TRF	0	0	0	0
Total	0	38,000,000	0	38,000,000

FTE align="right">0.00 align="right">0.00 align="right">0.00 align="right">0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	38,000,000	0	38,000,000
TRF	0	0	0	0
Total	0	38,000,000	0	38,000,000

FTE align="right">0.00 align="right">0.00 align="right">0.00 align="right">0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1522:Budget Stabilization Fund

Federal Funds: 1522:Budget Stabilization Fund

2. THIS REQUEST CAN BE CATEGORIZED AS:

Program Expansion

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This expansion item is needed for the planning, designing, acquisition, and construction of additional passing lanes on US Highway 65 from Buffalo to Warsaw. The funding provided in fiscal year 2025 was one-time and the project will take more than one year to complete.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If

NEW DECISION ITEM

RANK: 014 OF 14

Transportation
 Program Delivery
 Highway 65 Buffalo to Warsaw
 DI# NOP.31B.009

Budget Unit 310111B

Bill Section 04.456

based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

This expansion item is needed for the planning, designing, acquisition, and construction of additional passing lanes on US Highway 65 from Buffalo to Warsaw. The funding provided in fiscal year 2025 was one-time and the project will take more than one year to complete.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
680ZZZZ:Program Disbursements	0		38,000,000		0		38,000,000		0
Total PSD	0		38,000,000		0		38,000,000		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	38,000,000	0.00	0	0.00	38,000,000	0.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
680ZZZZ:Program Disbursements	0		38,000,000		0		38,000,000		0
Total PSD	0		38,000,000		0		38,000,000		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	38,000,000	0.00	0	0.00	38,000,000	0.00	0

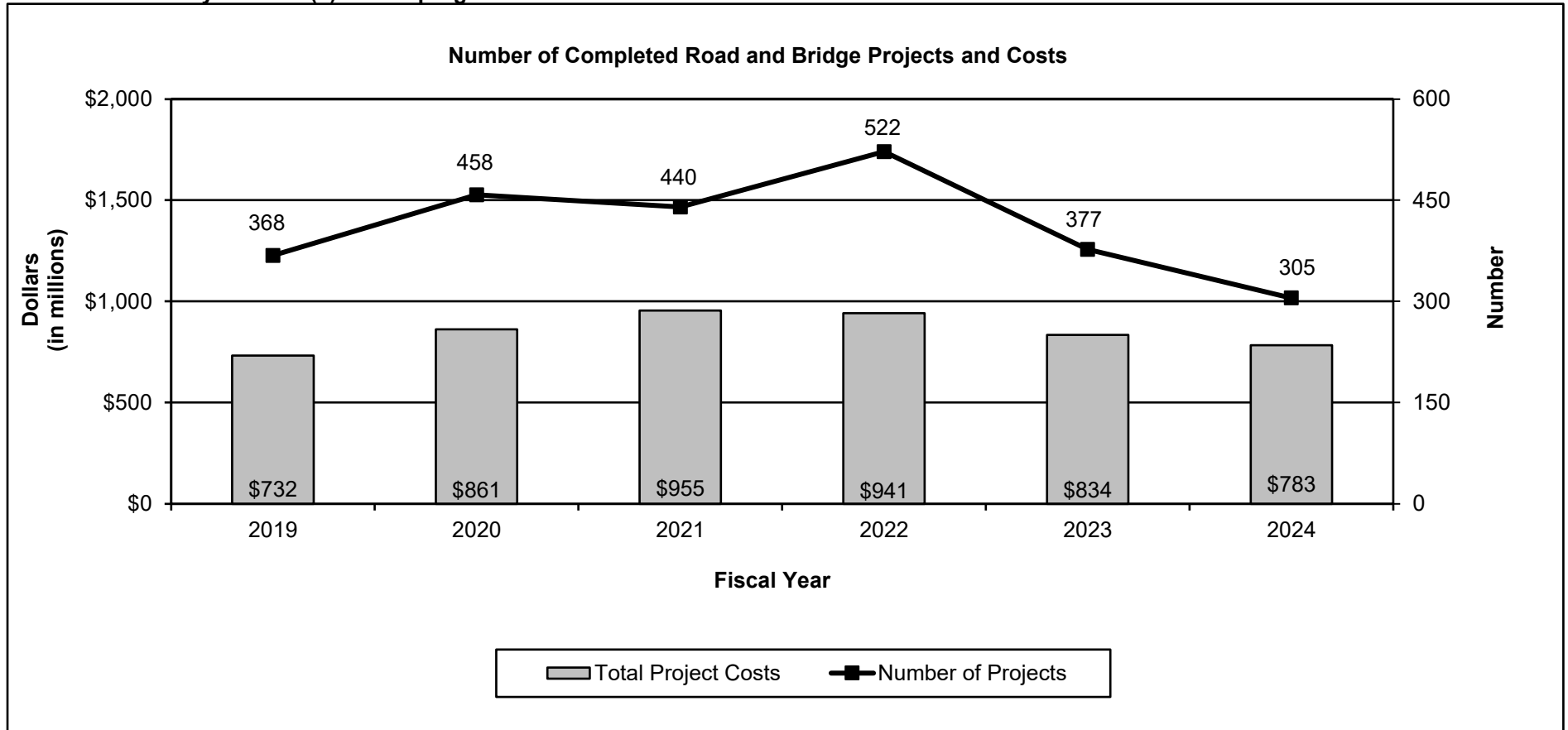
NEW DECISION ITEM
RANK: 014 OF 14

Transportation
Program Delivery
Highway 65 Buffalo in Warsaw
DI# NOP.31B.009

Budget Unit 310111B
Bill Section 04.456

6. PERFORMANCE MEASURES

6a. Provide an activity measure(s) for the program.

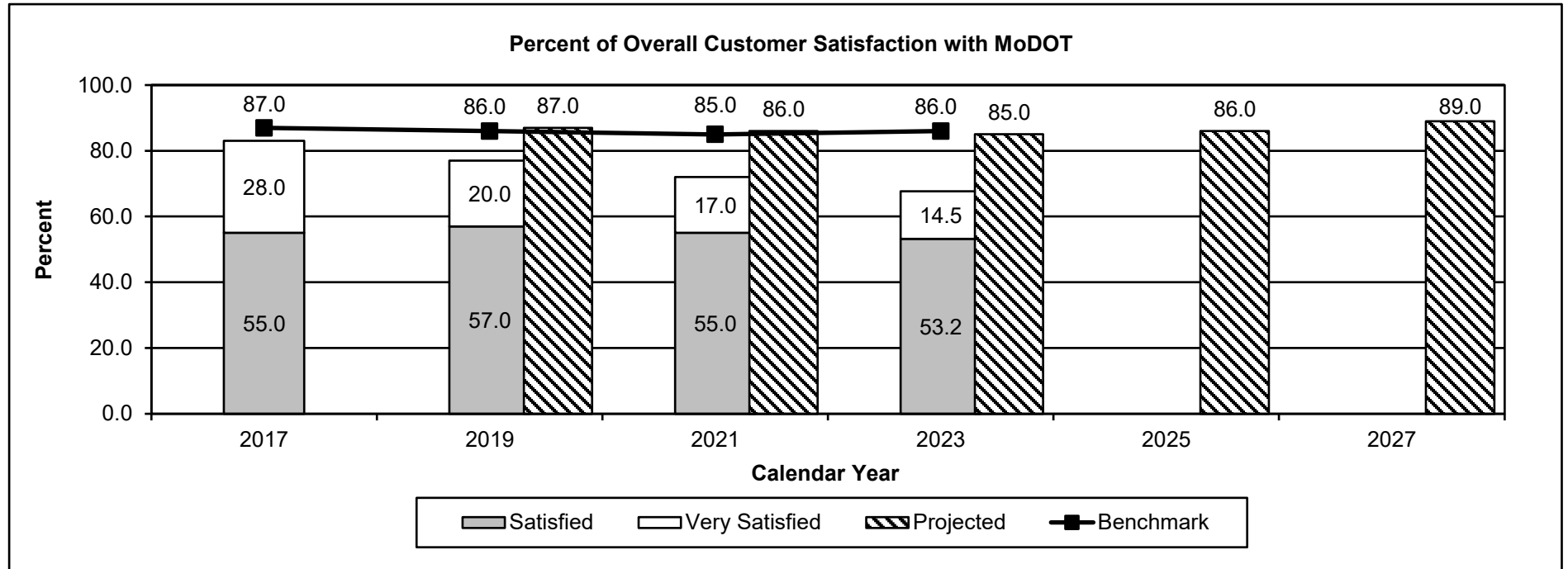


**NEW DECISION ITEM
RANK: 014 OF 14**

**Transportation
Program Delivery
Highway 65 Buffalo in Warsaw
DI# NOP.31B.009**

**Budget Unit 310111B
Bill Section 04.456**

6b. Provide a measure(s) of the program's quality.

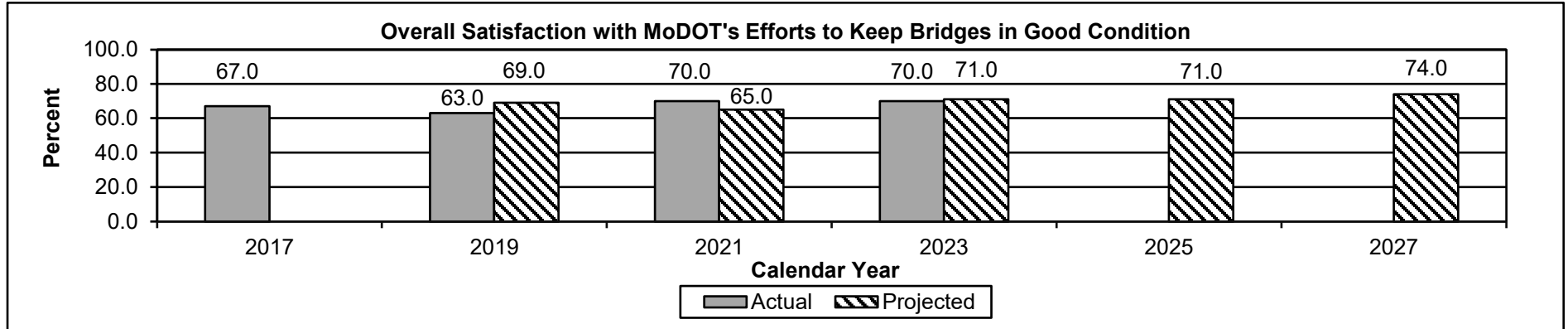


Data is collected through biennial survey conducted by a consultant. For 2023, the survey was offered through texts sent to randomly selected adult Missourians in each county to obtain a diverse sample across Missouri. Approximately 5,000 completed responses were obtained. The question surveyed was, "How satisfied are you with the job the Missouri Department of Transportation is doing?" The benchmark data is from the American Customer Satisfaction Index, a national cross-industry measure of customer satisfaction in the United States. The 2025 projection is equal to the 2023 benchmark score of 86 percent. The 2027 projection was established by projecting a three percent improvement from the benchmark. No survey was conducted in calendar years 2018, 2020, 2022 and 2024.

**NEW DECISION ITEM
RANK: 014 OF 14**

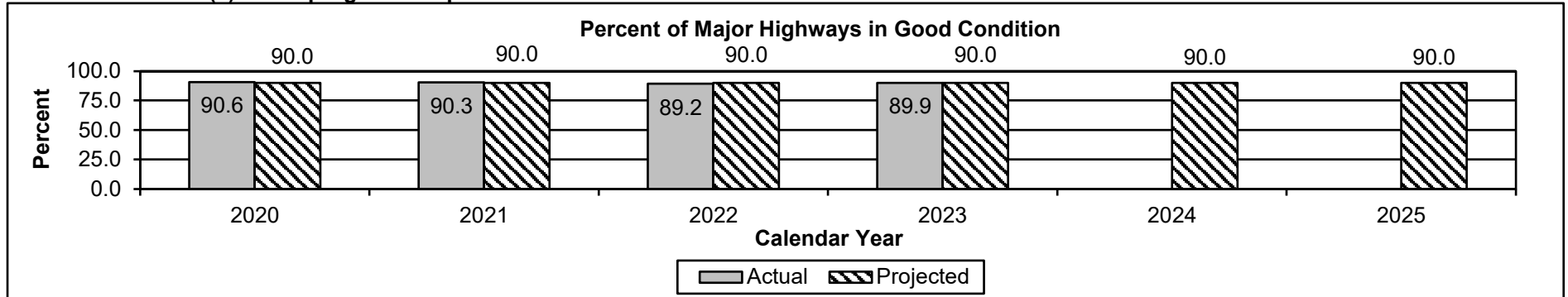
**Transportation
Program Delivery
Highway 65 Buffalo in Warsaw
DI# NOP.31B.009**

**Budget Unit 310111B
Bill Section 04.456**



Data is collected through biennial survey conducted by a consultant. For 2023, the survey was offered through texts sent to randomly selected adult Missourians in each county to obtain a diverse sample across Missouri. Approximately 5,000 completed responses were obtained. The question surveyed was, "How satisfied are you with MoDOT's efforts to keep bridges in good condition?". Overall satisfaction for the years above was calculated by adding the very satisfied and the satisfied responses. The 2025 and 2027 projections were established by projecting a two and five percent increase from the 2023 survey, respectively. No survey was conducted in calendar years 2018, 2020, 2022 and 2024.

6c. Provide a measure(s) of the program's impact.

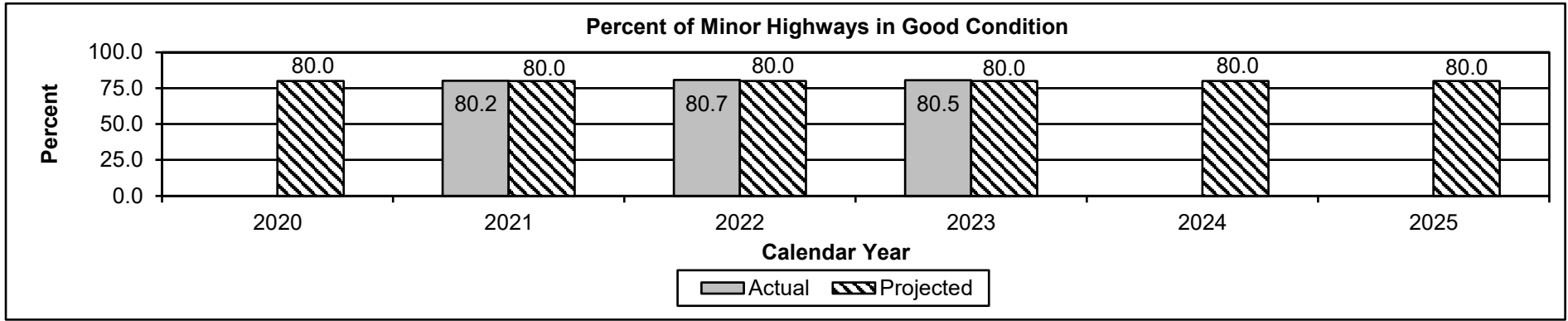


The projections for this measure are based on the statewide asset management plan and reflect the department's goal of maintaining current conditions. These are set by the department and will not change unless policy changes, regardless of performance. Currently, good comparison data is not available because states measure the condition of major and minor highways using a variety of methods.

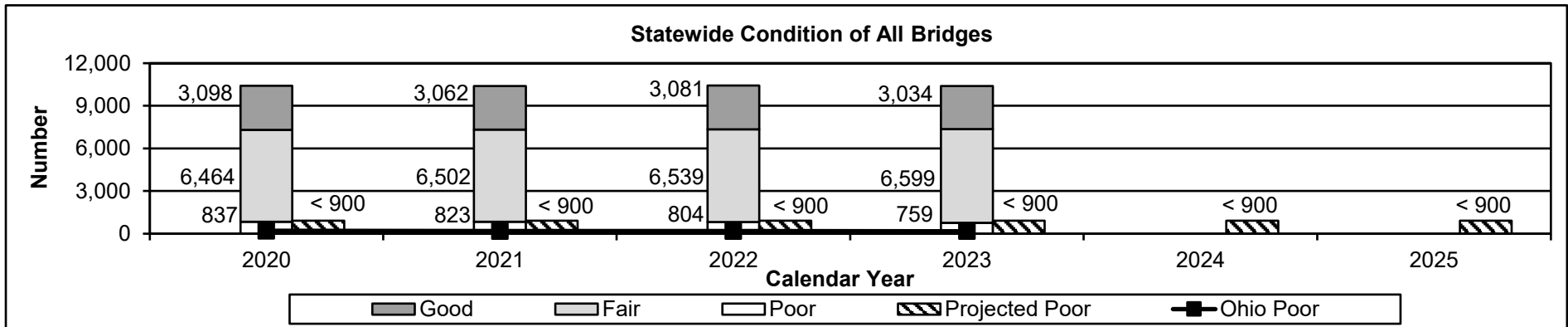
NEW DECISION ITEM
RANK: 014 OF 14

Transportation
Program Delivery
Highway 65 Buffalo in Warsaw
DI# NOP.31B.009

Budget Unit 310111B
Bill Section 04.456



The projections for this measure are based on the statewide asset management plan and reflects the department's goal of maintaining current conditions. These are set by the department and will not change unless policy changes, regardless of performance. Currently, good comparison data is not available because states measure the condition of major and minor highways using a variety of methods. Data for calendar year 2020 will not be available because MoDOT was unable to measure the condition of these roads due to the COVID-19 pandemic.



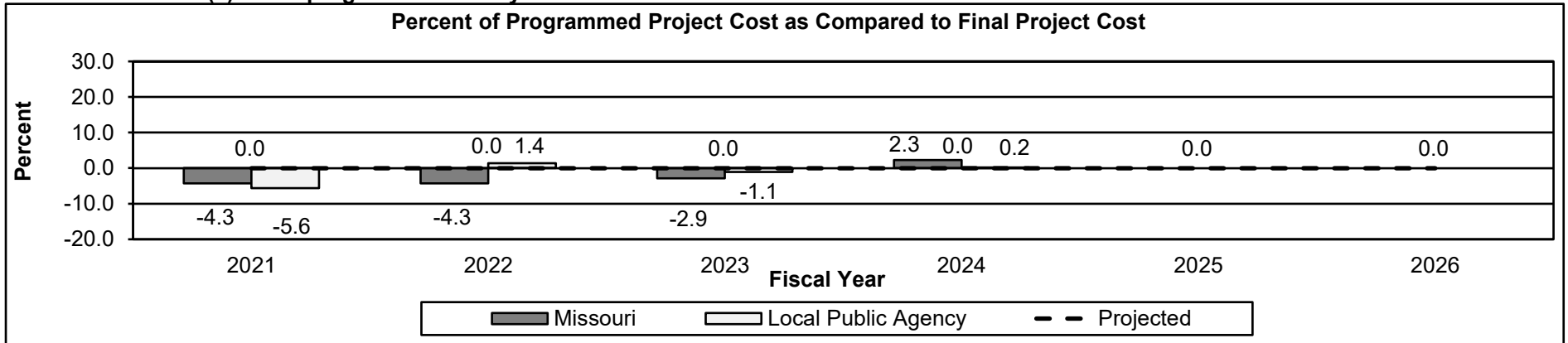
MoDOT's goal is to reduce the number of bridges in poor condition. The projections reflect the department's asset management goal of 900 or less bridges in poor condition. Ohio has been selected for comparison due to its similar demographics, geography and weather conditions. Ohio's total number of state highway bridges is approximately 200 less than Missouri. Ohio's bridges in poor condition was 196 in 2020, 176 in 2021, 179 in 2022 and 169 in 2023.

**NEW DECISION ITEM
RANK: 014 OF 14**

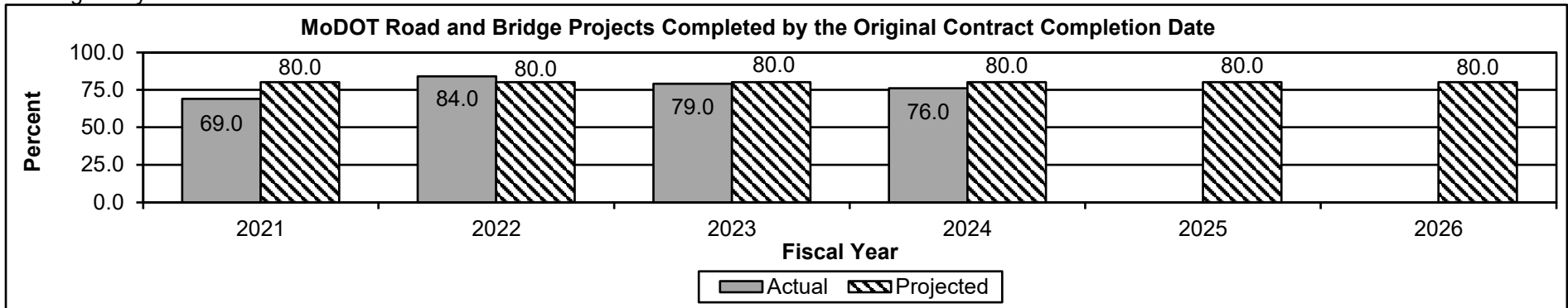
**Transportation
Program Delivery
Highway 65 Buffalo in Warsaw
DI# NOP.31B.009**

**Budget Unit 310111B
Bill Section 04.456**

6d. Provide a measure(s) of the program's efficiency.



Construction projects are programmed or budgeted in the department's Statewide Transportation Improvement Program (STIP). Once a project is awarded and work begins, final project costs can change from the original programmed cost in the STIP. Construction project cost changes are usually caused by final quantity adjustments, weather, subgrade issues or other additional construction phase service costs. The target is zero percent difference, indicating MoDOT is making timely use of available funds.

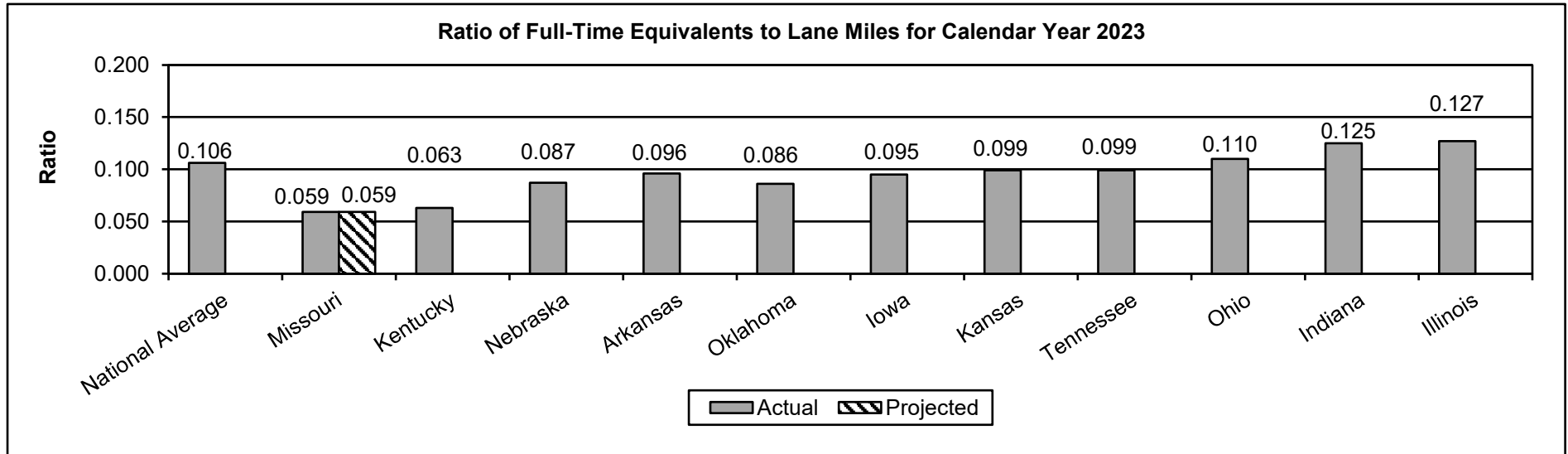


MoDOT works to meet the initial contract completion date by preparing accurate plans and quantities and setting aggressive but reasonable completion dates. Occasionally, an authorized extension of the completion date is required for things like weather or additional work. This measure tracks the percentage of road and bridge projects completed by the commitment date originally established in the contract. MoDOT's target is 80 percent.

NEW DECISION ITEM
RANK: 014 OF 14

Transportation
Program Delivery
Highway 65 Buffalo in Warsaw
DI# NOP.31B.009

Budget Unit 310111B
Bill Section 04.456



Full-time equivalent (FTE) is the total number of hours worked or on paid leave divided by 2,080. The ratio in this measure was calculated by dividing the FTEs in the Census Bureau - 2023 Annual Survey of Public Employment and Payroll, by the estimated number of lane miles in the 2022 FHWA report of State Highway Agency-Owned Public Roads (HM-81). A low ratio means MoDOT is efficiently maintaining roadways with limited resources. The projection is based on budgeted FTEs.

**NEW DECISION ITEM
RANK: 014 OF 14**

Transportation
Program Delivery
Highway 65 and Route B
DI# NOP.31B.008

Budget Unit 310112B

Bill Section 04.456

1. AMOUNT OF REQUEST

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	4,700,000	0	0	4,700,000
TRF	0	0	0	0
Total	4,700,000	0	0	4,700,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	4,700,000	0	0	4,700,000
TRF	0	0	0	0
Total	4,700,000	0	0	4,700,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

Program Expansion

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This expansion item is needed for the planning, designing, and constructing of an interchange and road improvements on U.S. Highway 65 and Route B in Sedalia. The funding provided in fiscal year 2025 was one-time and the project will take more than one year to complete.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If

NEW DECISION ITEM

RANK: 014 OF 14

**Transportation
Program Delivery
Highway 65 and Route B
DI# NOP.31B.008**

Budget Unit 310112B

Bill Section 04.456

based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

This expansion item is needed for the planning, designing, and constructing of an interchange and road improvements on U.S. Highway 65 and Route B in Sedalia. The funding provided in fiscal year 2025 was one-time and the project will take more than one year to complete.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
680ZZZZ:Program Disbursements	4,700,000		0		0		4,700,000		0
Total PSD	4,700,000		0		0		4,700,000		0
Total TRF	0		0		0		0		0
Grand Total	4,700,000	0.00	0	0.00	0	0.00	4,700,000	0.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
680ZZZZ:Program Disbursements	4,700,000		0		0		4,700,000		0
Total PSD	4,700,000		0		0		4,700,000		0
Total TRF	0		0		0		0		0
Grand Total	4,700,000	0.00	0	0.00	0	0.00	4,700,000	0.00	0

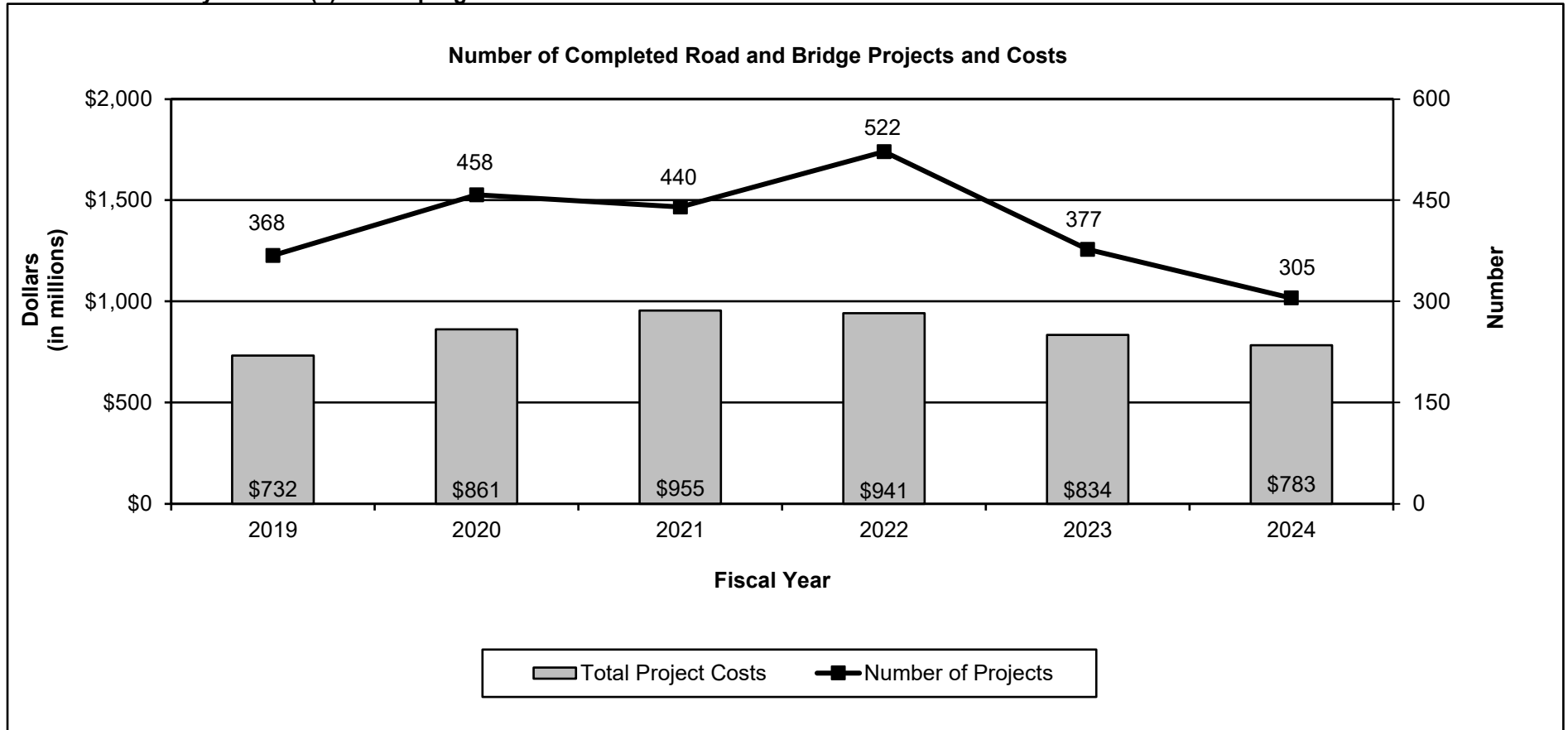
NEW DECISION ITEM
RANK: 014 OF 14

Transportation
Program Delivery
Highway 65 and Route B
DI# NOP.31B.008

Budget Unit 310112B
Bill Section 04.456

6. PERFORMANCE MEASURES

6a. Provide an activity measure(s) for the program.

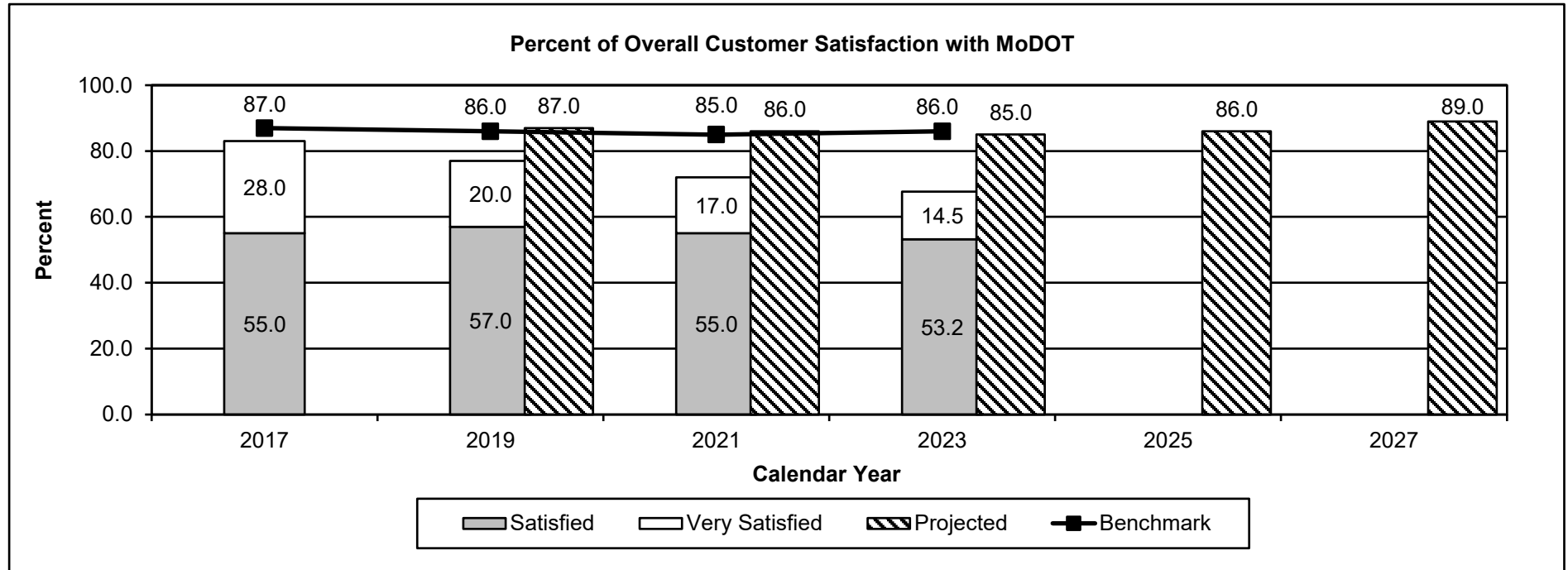


**NEW DECISION ITEM
RANK: 014 OF 14**

**Transportation
Program Delivery
Highway 65 and Route B
DI# NOP.31B.008**

**Budget Unit 310112B
Bill Section 04.456**

6b. Provide a measure(s) of the program's quality.



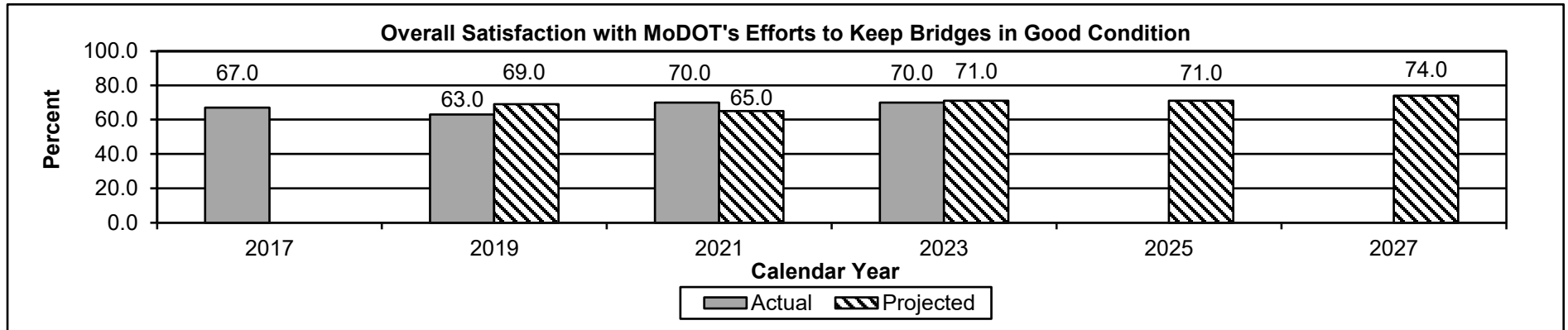
Data is collected through biennial survey conducted by a consultant. For 2023, the survey was offered through texts sent to randomly selected adult Missourians in each county to obtain a diverse sample across Missouri. Approximately 5,000 completed responses were obtained. The question surveyed was, "How satisfied are you with the job the Missouri Department of Transportation is doing?" The benchmark data is from the American Customer Satisfaction Index, a national cross-industry measure of customer satisfaction in the United States. The 2025 projection is equal to the 2023 benchmark score of 86 percent. The 2027 projection was established by projecting a three percent improvement from the benchmark. No survey was conducted in calendar years 2018, 2020, 2022 and 2024.

**NEW DECISION ITEM
RANK: 014 OF 14**

**Transportation
Program Delivery
Highway 65 and Route B
DI# NOP.31B.008**

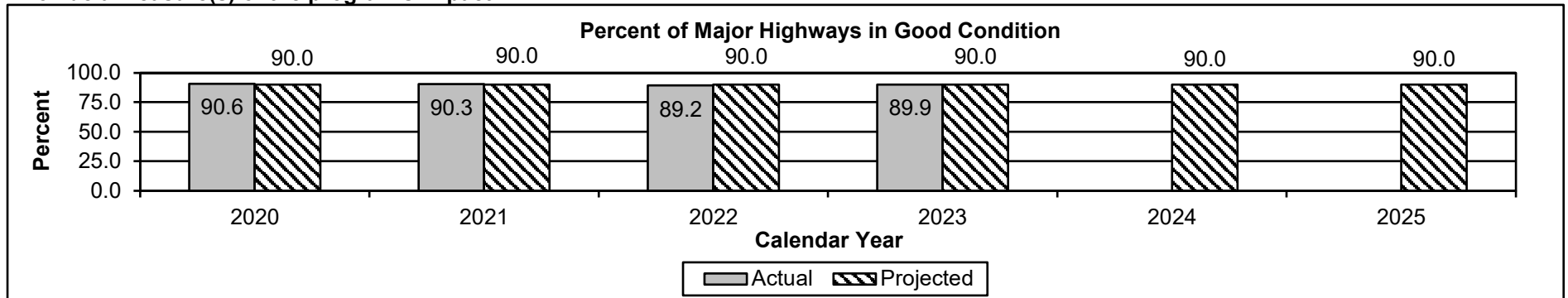
Budget Unit 310112B

Bill Section 04.456



Data is collected through biennial survey conducted by a consultant. For 2023, the survey was offered through texts sent to randomly selected adult Missourians in each county to obtain a diverse sample across Missouri. Approximately 5,000 completed responses were obtained. The question surveyed was, "How satisfied are you with MoDOT's efforts to keep bridges in good condition?". Overall satisfaction for the years above was calculated by adding the very satisfied and the satisfied responses. The 2025 and 2027 projections were established by projecting a two and five percent increase from the 2023 survey, respectively. No survey was conducted in calendar years 2018, 2020, 2022 and 2024.

6c. Provide a measure(s) of the program's impact.

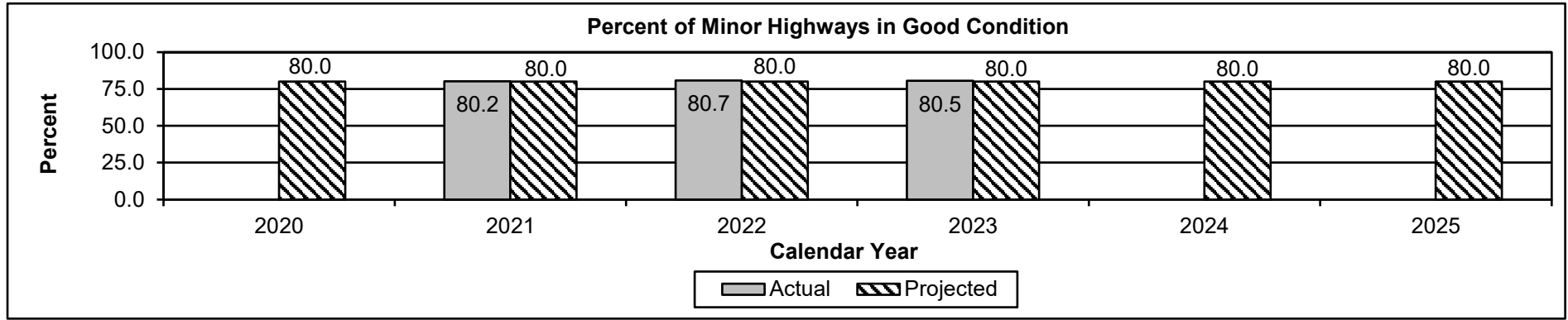


The projections for this measure are based on the statewide asset management plan and reflect the department's goal of maintaining current conditions. These are set by the department and will not change unless policy changes, regardless of performance. Currently, good comparison data is not available because states measure the condition of major and minor highways using a variety of methods.

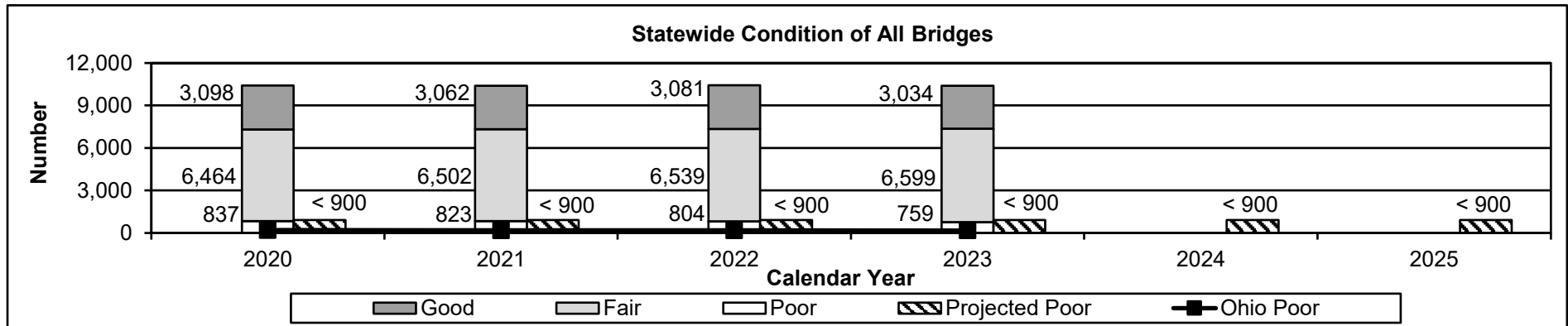
NEW DECISION ITEM
RANK: 014 OF 14

Transportation
Program Delivery
Highway 65 and Route B
DI# NOP.31B.008

Budget Unit 310112B
Bill Section 04.456



The projections for this measure are based on the statewide asset management plan and reflects the department's goal of maintaining current conditions. These are set by the department and will not change unless policy changes, regardless of performance. Currently, good comparison data is not available because states measure the condition of major and minor highways using a variety of methods. Data for calendar year 2020 will not be available because MoDOT was unable to measure the condition of these roads due to the COVID-19 pandemic.



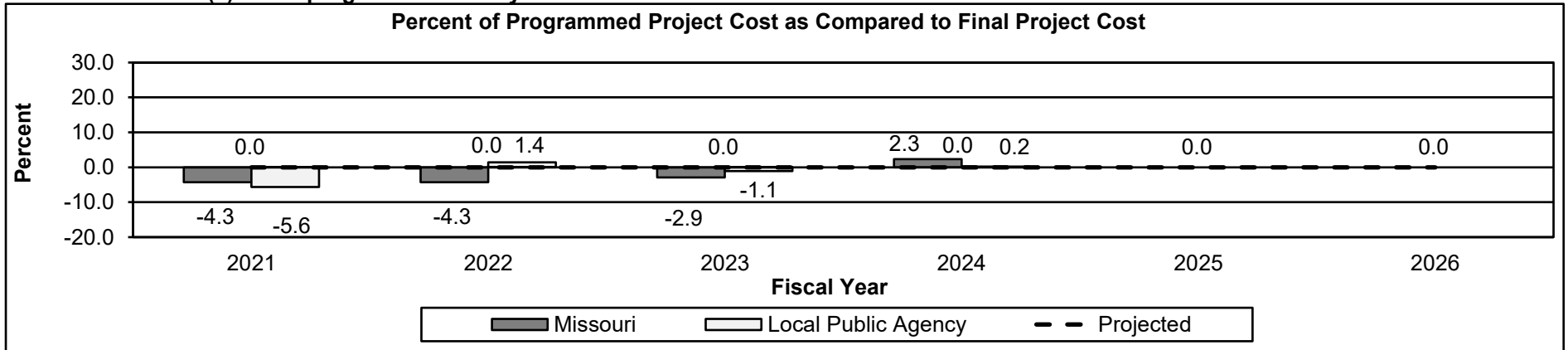
MoDOT's goal is to reduce the number of bridges in poor condition. The projections reflect the department's asset management goal of 900 or less bridges in poor condition. Ohio has been selected for comparison due to its similar demographics, geography and weather conditions. Ohio's total number of state highway bridges is approximately 200 less than Missouri. Ohio's bridges in poor condition was 196 in 2020, 176 in 2021, 179 in 2022 and 169 in 2023.

**NEW DECISION ITEM
RANK: 014 OF 14**

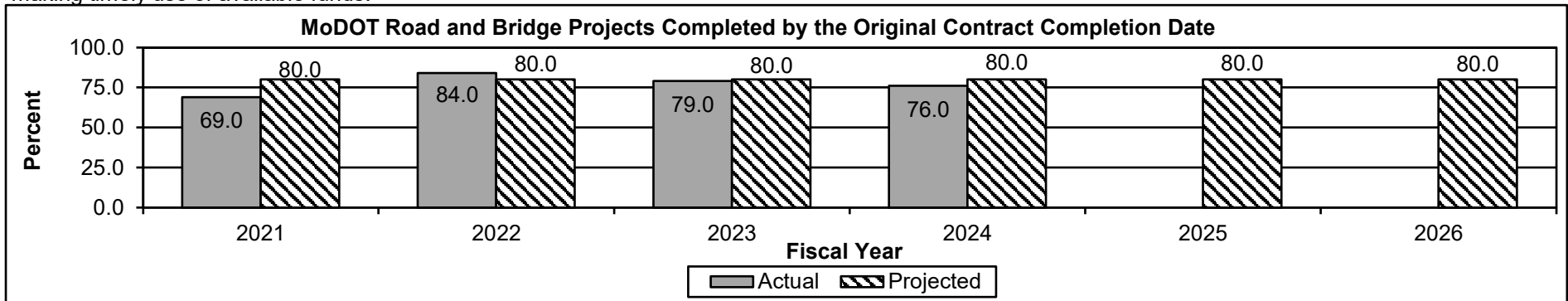
**Transportation
Program Delivery
Highway 65 and Route B
DI# NOP.31B.008**

**Budget Unit 310112B
Bill Section 04.456**

6d. Provide a measure(s) of the program's efficiency.



Construction projects are programmed or budgeted in the department's Statewide Transportation Improvement Program (STIP). Once a project is awarded and work begins, final project costs can change from the original programmed cost in the STIP. Construction project cost changes are usually caused by final quantity adjustments, weather, subgrade issues or other additional construction phase service costs. The target is zero percent difference, indicating MoDOT is making timely use of available funds.



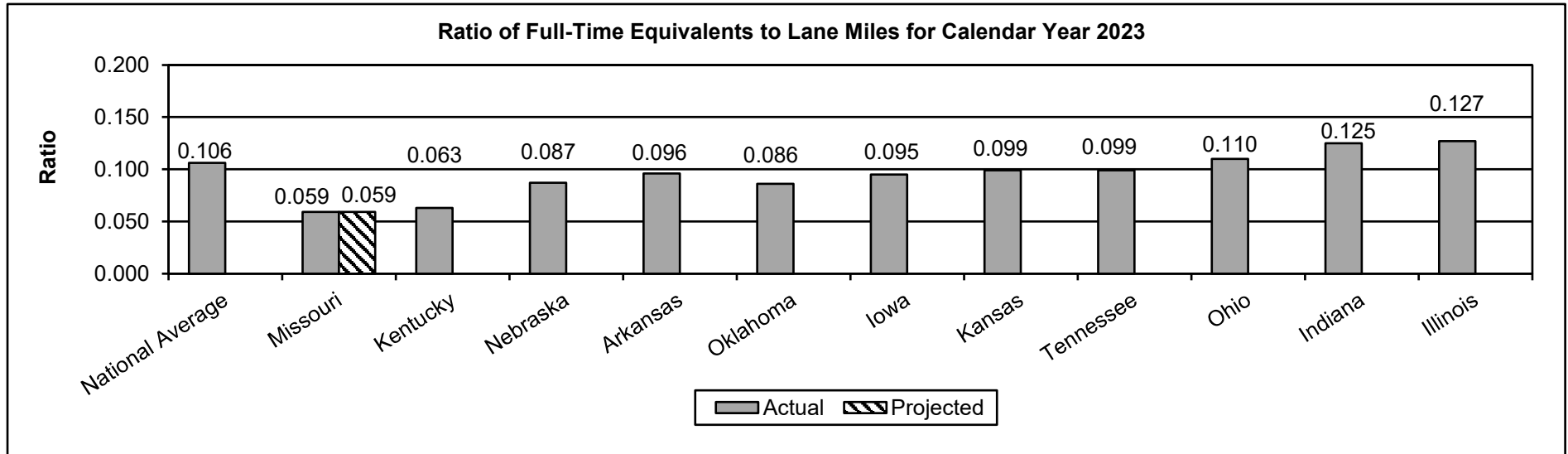
MoDOT works to meet the initial contract completion date by preparing accurate plans and quantities and setting aggressive but reasonable completion dates. Occasionally, an authorized extension of the completion date is required for things like weather or additional work. This measure tracks the percentage of road and bridge projects completed by the commitment date originally established in the contract. MoDOT's target is 80 percent.

NEW DECISION ITEM
RANK: 014 OF 14

Transportation
Program Delivery
Highway 65 and Route B
DI# NOP.31B.008

Budget Unit 310112B

Bill Section 04.456



Full-time equivalent (FTE) is the total number of hours worked or on paid leave divided by 2,080. The ratio in this measure was calculated by dividing the FTEs in the Census Bureau - 2023 Annual Survey of Public Employment and Payroll, by the estimated number of lane miles in the 2022 FHWA report of State Highway Agency-Owned Public Roads (HM-81). A low ratio means MoDOT is efficiently maintaining roadways with limited resources. The projection is based on budgeted FTEs.

**NEW DECISION ITEM
RANK: 014 OF 14**

Transportation
Program Delivery
I-49 and Highway 58
DI# NOP.31B.026

Budget Unit 310113B

Bill Section 04.456

1. AMOUNT OF REQUEST

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	20,000,000	0	0	20,000,000
TRF	0	0	0	0
Total	20,000,000	0	0	20,000,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	20,000,000	0	0	20,000,000
TRF	0	0	0	0
Total	20,000,000	0	0	20,000,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

Program Expansion

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This expansion item is needed for the planning, designing and constructing of an interchange and road improvements on Interstate 49 and U.S Highway 58 in Cass County. The funding provided in fiscal year 2025 was one-time and the study will take longer than one year to complete.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If

**NEW DECISION ITEM
RANK: 014 OF 14**

Transportation
Program Delivery
I-49 and Highway 58
DI# NOP.31B.026

Budget Unit 310113B

Bill Section 04.456

based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

This expansion item is needed for the planning, designing and constructing of an interchange and road improvements on Interstate 49 and U.S Highway 58 in Cass County. The funding provided in fiscal year 2025 was one-time and the study will take longer than one year to complete.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
680ZZZZ:Program Disbursements	20,000,000		0		0		20,000,000		0
Total PSD	20,000,000		0		0		20,000,000		0
Total TRF	0		0		0		0		0
Grand Total	20,000,000	0.00	0	0.00	0	0.00	20,000,000	0.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
680ZZZZ:Program Disbursements	20,000,000		0		0		20,000,000		0
Total PSD	20,000,000		0		0		20,000,000		0
Total TRF	0		0		0		0		0
Grand Total	20,000,000	0.00	0	0.00	0	0.00	20,000,000	0.00	0

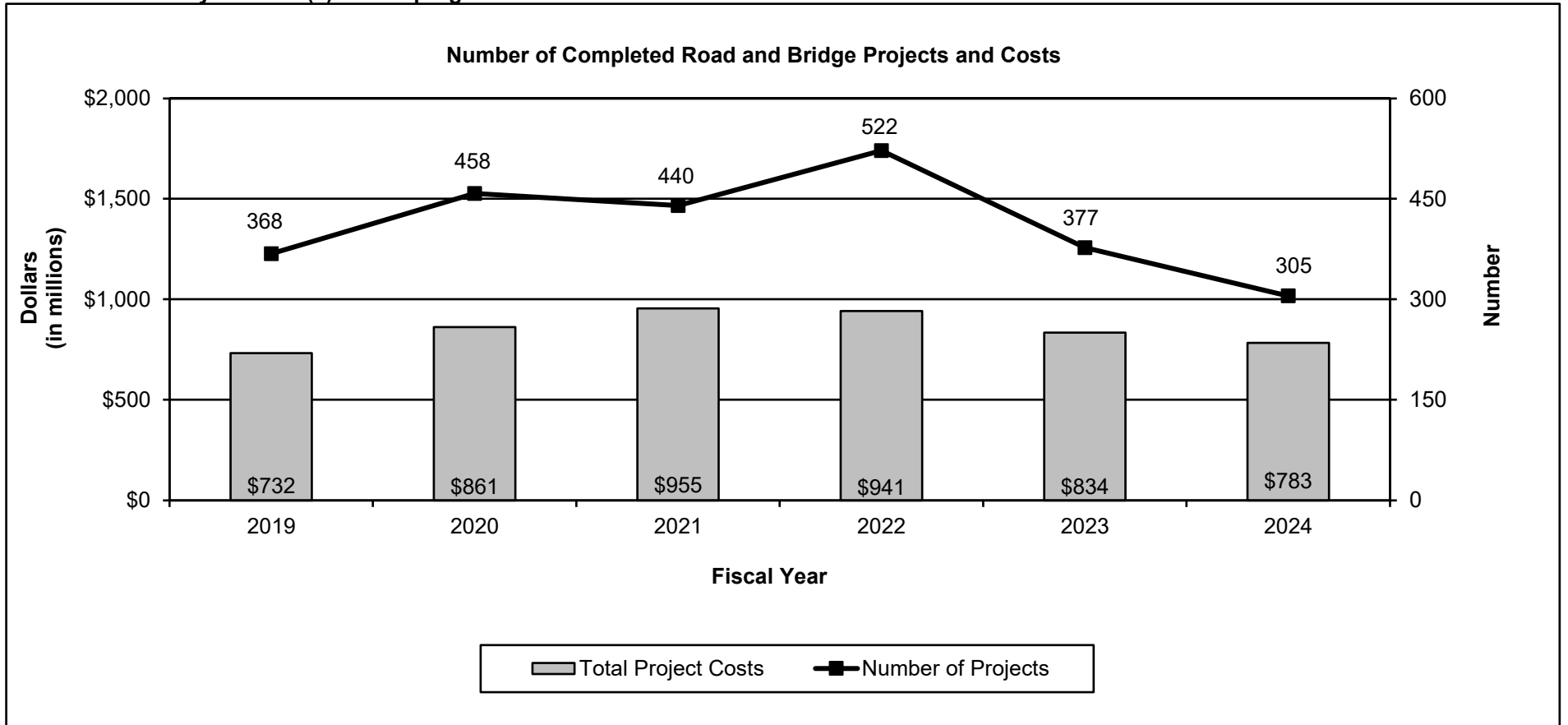
**NEW DECISION ITEM
RANK: 014 OF 14**

**Transportation
Program Delivery
I-49 and Highway 58
DI# NOP.31B.026**

**Budget Unit 310113B
Bill Section 04.456**

6. PERFORMANCE MEASURES

6a. Provide an activity measure(s) for the program.

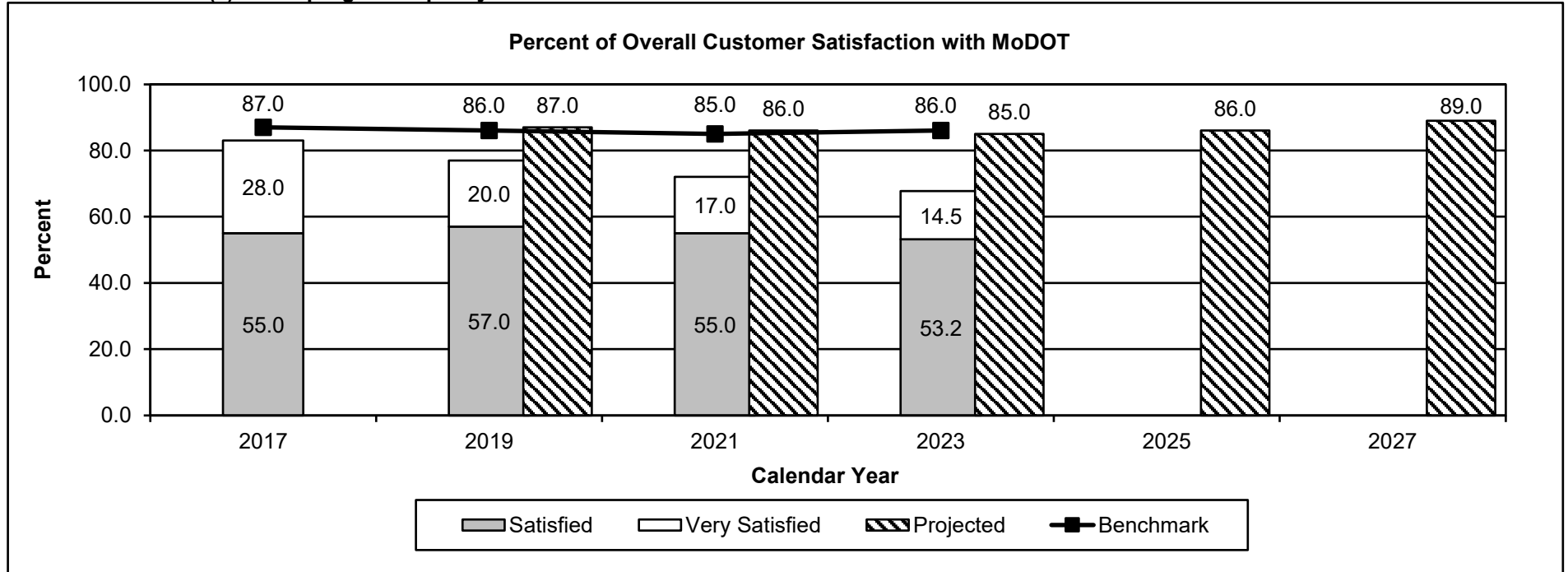


NEW DECISION ITEM
RANK: 014 OF 14

Transportation
Program Delivery
I-49 and Highway 58
DI# NOP.31B.026

Budget Unit 310113B
Bill Section 04.456

6b. Provide a measure(s) of the program's quality.

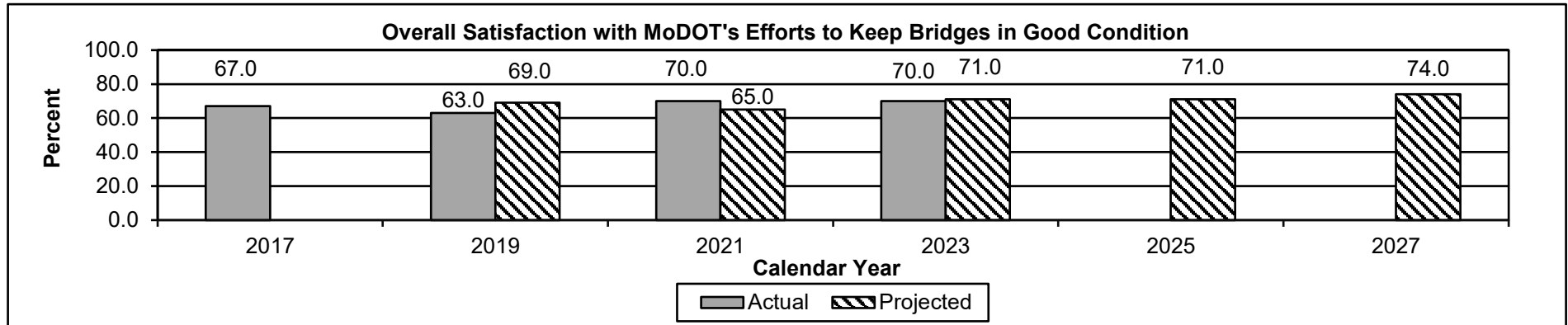


Data is collected through biennial survey conducted by a consultant. For 2023, the survey was offered through texts sent to randomly selected adult Missourians in each county to obtain a diverse sample across Missouri. Approximately 5,000 completed responses were obtained. The question surveyed was, "How satisfied are you with the job the Missouri Department of Transportation is doing?" The benchmark data is from the American Customer Satisfaction Index, a national cross-industry measure of customer satisfaction in the United States. The 2025 projection is equal to the 2023 benchmark score of 86 percent. The 2027 projection was established by projecting a three percent improvement from the benchmark. No survey was conducted in calendar years 2018, 2020, 2022 and 2024.

**NEW DECISION ITEM
RANK: 014 OF 14**

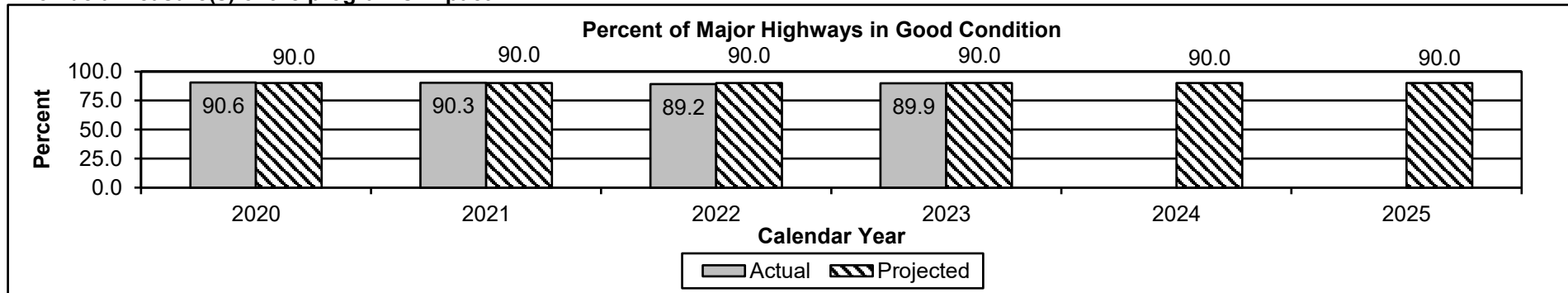
**Transportation
Program Delivery
I-49 and Highway 58
DI# NOP.31B.026**

**Budget Unit 310113B
Bill Section 04.456**



Data is collected through biennial survey conducted by a consultant. For 2023, the survey was offered through texts sent to randomly selected adult Missourians in each county to obtain a diverse sample across Missouri. Approximately 5,000 completed responses were obtained. The question surveyed was, "How satisfied are you with MoDOT's efforts to keep bridges in good condition?". Overall satisfaction for the years above was calculated by adding the very satisfied and the satisfied responses. The 2025 and 2027 projections were established by projecting a two and five percent increase from the 2023 survey, respectively. No survey was conducted in calendar years 2018, 2020, 2022 and 2024.

6c. Provide a measure(s) of the program's impact.

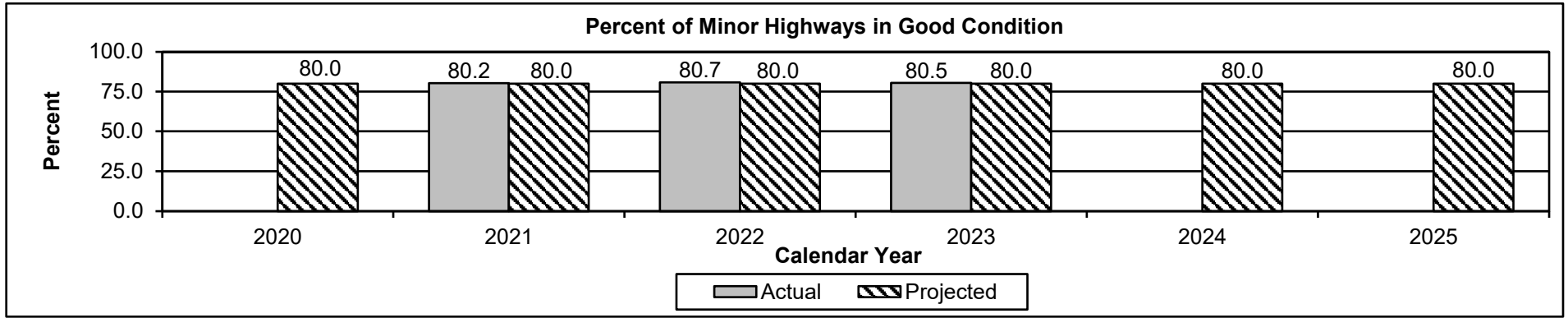


The projections for this measure are based on the statewide asset management plan and reflect the department's goal of maintaining current conditions. These are set by the department and will not change unless policy changes, regardless of performance. Currently, good comparison data is not available because states measure the condition of major and minor highways using a variety of methods.

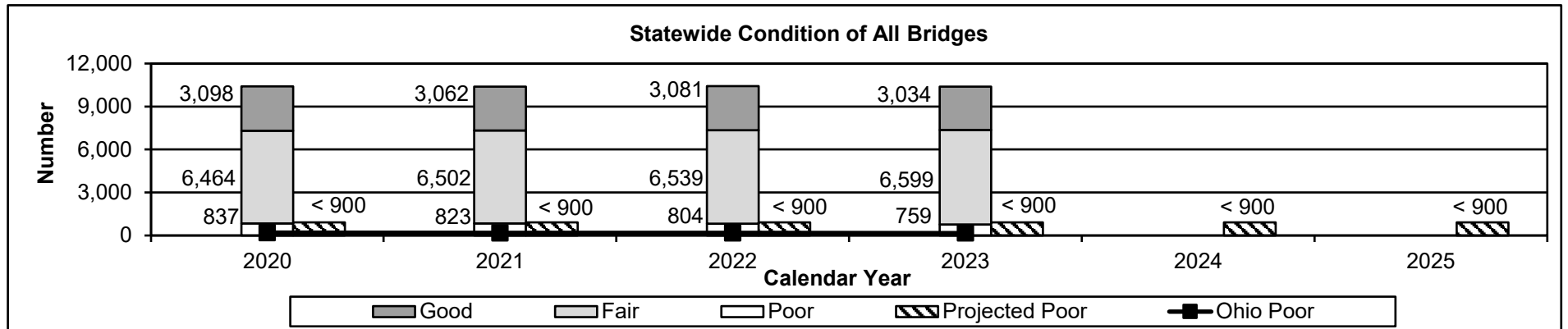
NEW DECISION ITEM
RANK: 014 OF 14

Transportation
Program Delivery
I-49 and Highway 58
DI# NOP.31B.026

Budget Unit 310113B
Bill Section 04.456



The projections for this measure are based on the statewide asset management plan and reflects the department's goal of maintaining current conditions. These are set by the department and will not change unless policy changes, regardless of performance. Currently, good comparison data is not available because states measure the condition of major and minor highways using a variety of methods. Data for calendar year 2020 will not be available because MoDOT was unable to measure the condition of these roads due to the COVID-19 pandemic.



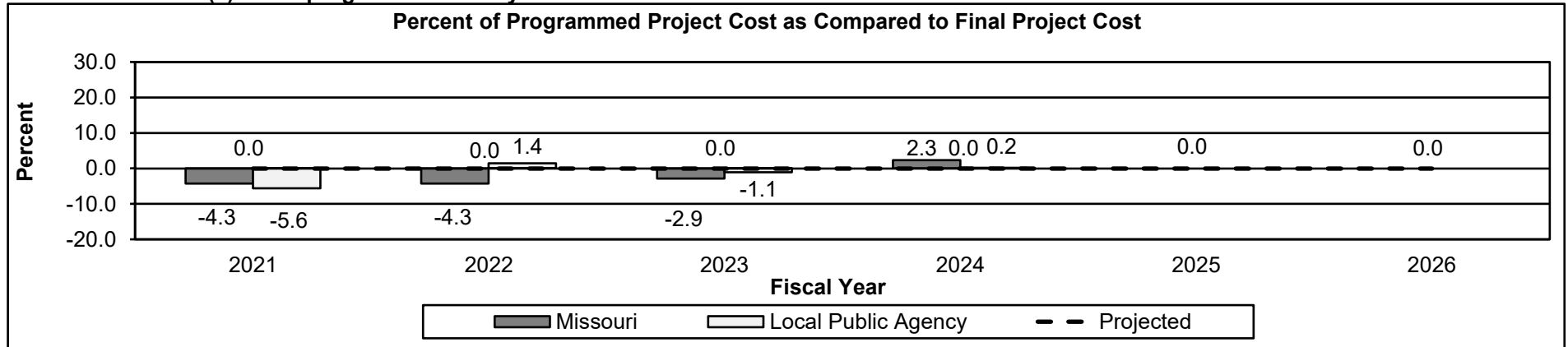
MoDOT's goal is to reduce the number of bridges in poor condition. The projections reflect the department's asset management goal of 900 or less bridges in poor condition. Ohio has been selected for comparison due to its similar demographics, geography and weather conditions. Ohio's total number of state highway bridges is approximately 200 less than Missouri. Ohio's bridges in poor condition was 196 in 2020, 176 in 2021, 179 in 2022 and 169 in 2023.

**NEW DECISION ITEM
RANK: 014 OF 14**

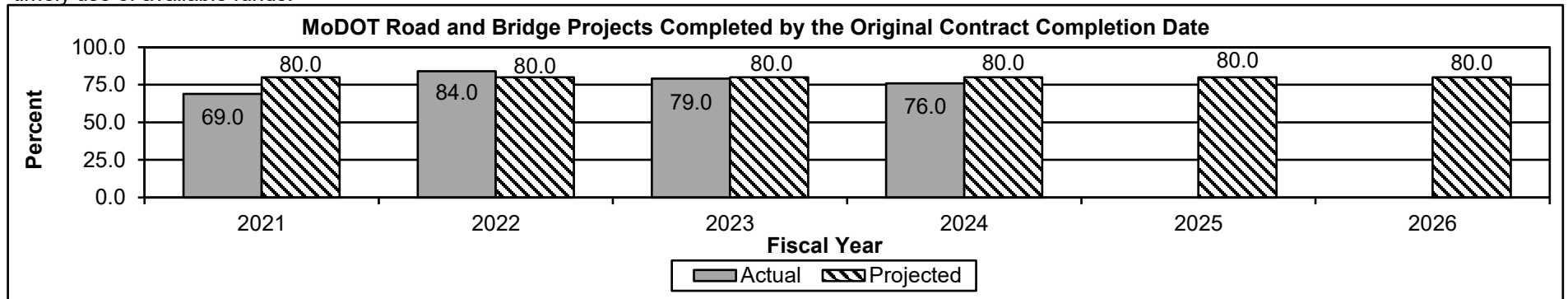
**Transportation
Program Delivery
I-49 and Highway 58
DI# NOP.31B.026**

**Budget Unit 310113B
Bill Section 04.456**

6d. Provide a measure(s) of the program's efficiency.



Construction projects are programmed or budgeted in the department's Statewide Transportation Improvement Program (STIP). Once a project is awarded and work begins, final project costs can change from the original programmed cost in the STIP. Construction project cost changes are usually caused by final quantity adjustments, weather, subgrade issues or other additional construction phase service costs. The target is zero percent difference, indicating MoDOT is making timely use of available funds.



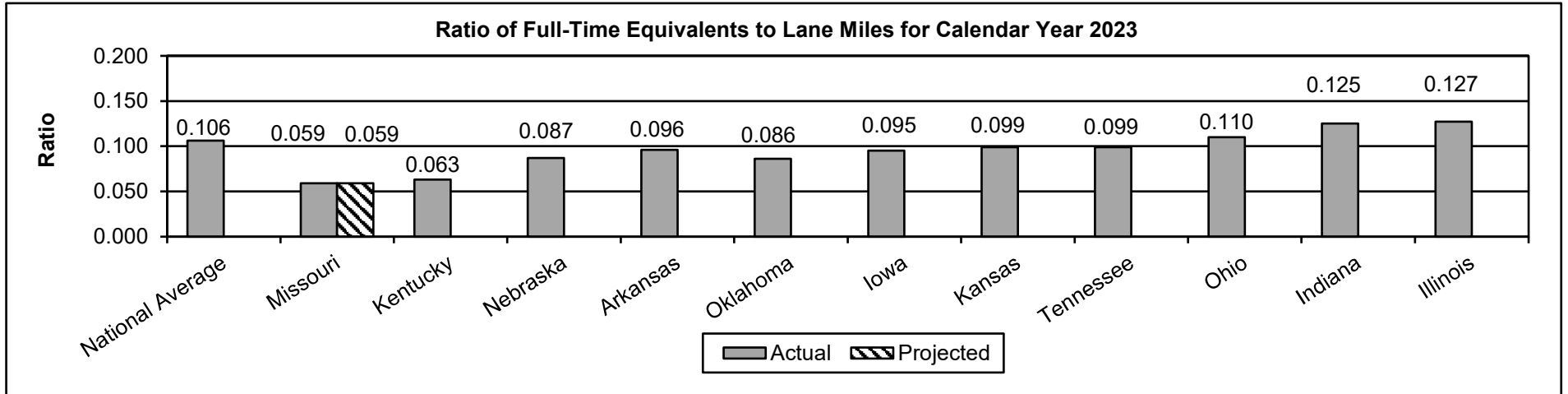
MoDOT works to meet the initial contract completion date by preparing accurate plans and quantities and setting aggressive but reasonable completion dates. Occasionally, an authorized extension of the completion date is required for things like weather or additional work. This measure tracks the percentage of road and bridge projects completed by the commitment date originally established in the contract. MoDOT's target is 80 percent.

NEW DECISION ITEM
RANK: 014 OF 14

Transportation
Program Delivery
I-49 and Highway 58
DI# NOP.31B.026

Budget Unit 310113B

Bill Section 04.456



Full-time equivalent (FTE) is the total number of hours worked or on paid leave divided by 2,080. The ratio in this measure was calculated by dividing the FTEs in the Census Bureau - 2023 Annual Survey of Public Employment and Payroll, by the estimated number of lane miles in the 2022 FHWA report of State Highway Agency-Owned Public Roads (HM-81). A low ratio means MoDOT is efficiently maintaining roadways with limited resources. The projection is based on budgeted FTEs.

**NEW DECISION ITEM
RANK: 014 OF 14**

Transportation
Program Delivery
Platte County Road Replacement
DI# NOP.GV.085

Budget Unit 310116B

Bill Section 04.456

1. AMOUNT OF REQUEST

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE align="right">0.00 align="right">0.00 align="right">0.00 align="right">0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	17,000,000	0	0	17,000,000
TRF	0	0	0	0
Total	17,000,000	0	0	17,000,000

FTE align="right">0.00 align="right">0.00 align="right">0.00 align="right">0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

Program Expansion

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This expansion item is needed for the planning, design, and construction of a road in Platte County.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If

**NEW DECISION ITEM
RANK: 014 OF 14**

Transportation
Program Delivery
Platte County Road Replacement
DI# NOP.GV.085

Budget Unit 310116B
Bill Section 04.456

based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

This expansion item is needed for the planning, design, and construction of a road in Platte County.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
680ZZZZ:Program Disbursements	17,000,000		0		0		17,000,000		0
Total PSD	17,000,000		0		0		17,000,000		0
Total TRF	0		0		0		0		0
Grand Total	17,000,000	0.00	0	0.00	0	0.00	17,000,000	0.00	0

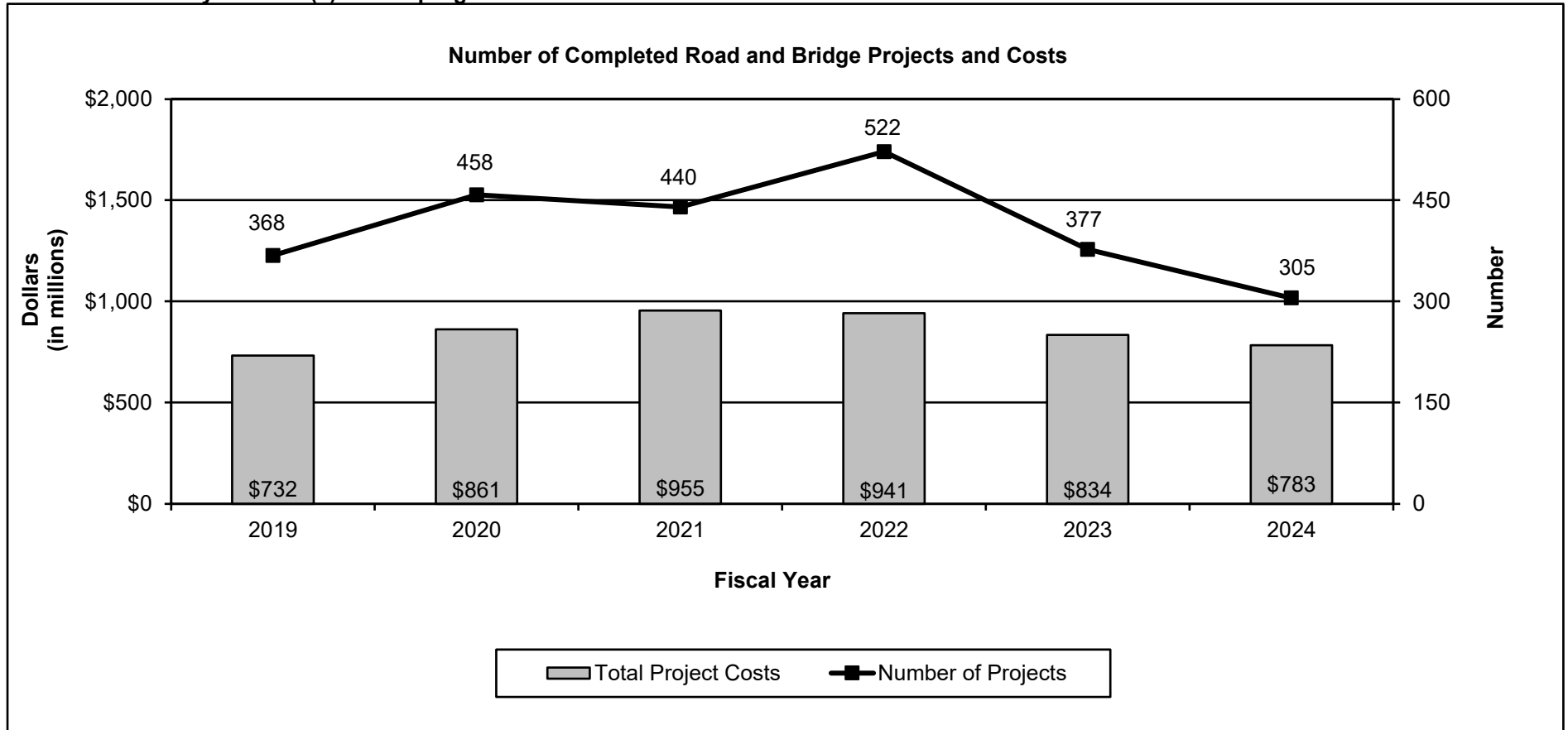
NEW DECISION ITEM
RANK: 014 OF 14

Transportation
Program Delivery
Platte County Road Replacement
DI# NOP.GV.085

Budget Unit 310116B
Bill Section 04.456

6. PERFORMANCE MEASURES

6a. Provide an activity measure(s) for the program.

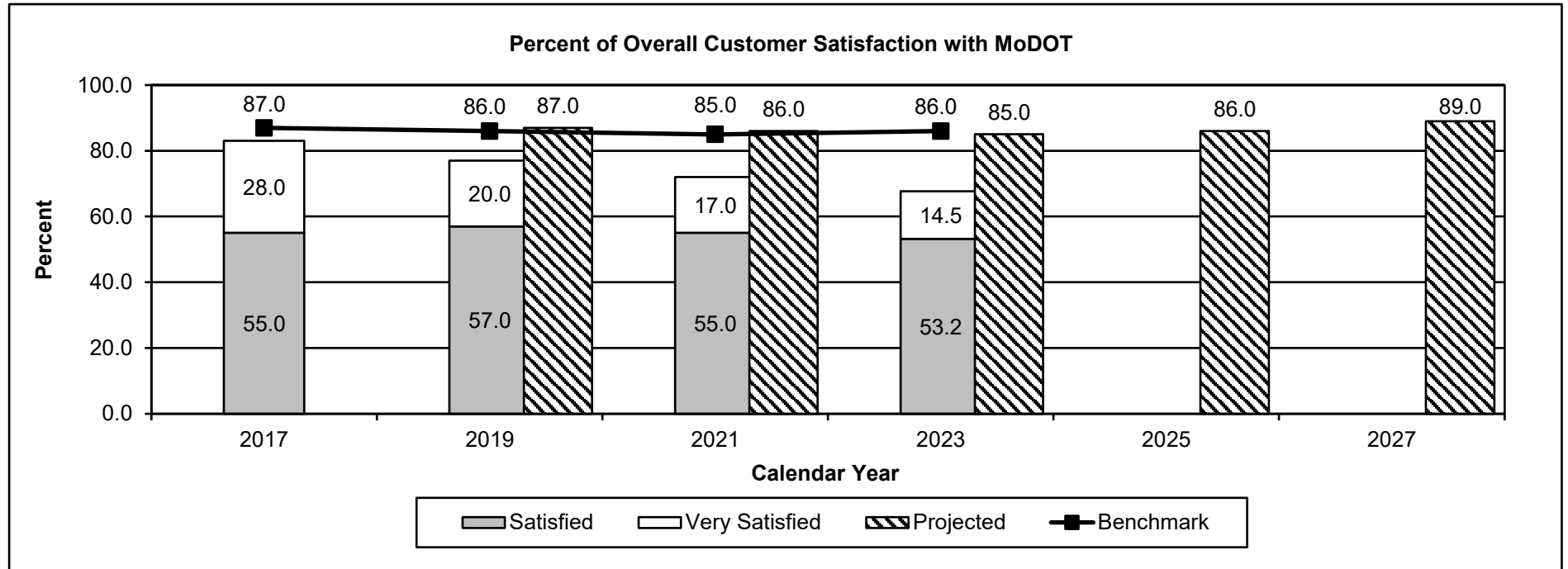


NEW DECISION ITEM
RANK: 014 OF 14

Transportation
Program Delivery
Platte County Road Replacement
DI# NOP.GV.085

Budget Unit 310116B
Bill Section 04.456

6b. Provide a measure(s) of the program's quality.

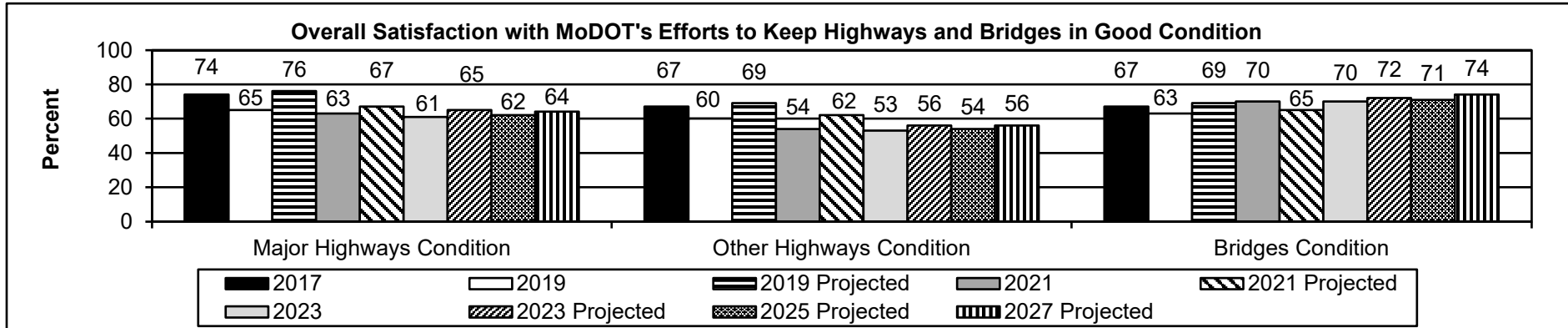


Data is collected through biennial survey conducted by a consultant. For 2023, the survey was offered through texts sent to randomly selected adult Missourians in each county to obtain a diverse sample across Missouri. Approximately 5,000 completed responses were obtained. The question surveyed was, "How satisfied are you with the job the Missouri Department of Transportation is doing?" The benchmark data is from the American Customer Satisfaction Index, a national cross-industry measure of customer satisfaction in the United States. The 2025 projection is equal to the 2023 benchmark score of 86 percent. The 2027 projection was established by projecting a three percent improvement from the benchmark. No survey was conducted in calendar years 2018, 2020, 2022 and 2024.

**NEW DECISION ITEM
RANK: 014 OF 14**

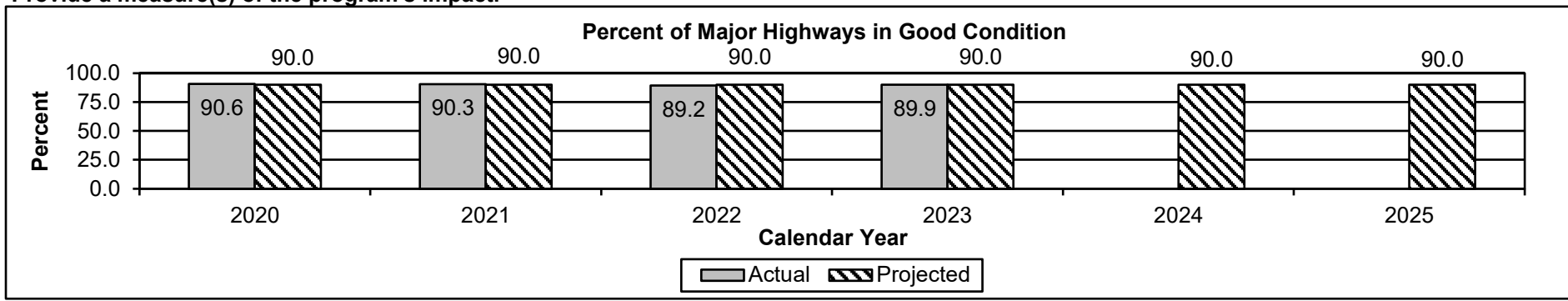
**Transportation
Program Delivery
Platte County Road Replacement
DI# NOP.GV.085**

**Budget Unit 310116B
Bill Section 04.456**



Data is collected through biennial survey conducted by a consultant. For 2023, the survey was offered through texts sent to randomly selected adult Missourians in each county to obtain a diverse sample across Missouri. Approximately 5,000 completed responses were obtained. The questions surveyed were "How satisfied are you with: MoDOT's efforts to keep the surface of major highways in good condition (smooth and free of potholes); keep the surface of other state highways in good condition (smooth and free of potholes); and keep bridges in good condition?". Overall satisfaction for the years above was calculated by adding the very satisfied and the satisfied responses. The 2025 and 2027 projections were established by projecting a two and five percent increase from the 2023 survey, respectively. No survey was conducted in calendar years 2018, 2020, 2022 and 2024.

6c. Provide a measure(s) of the program's impact.

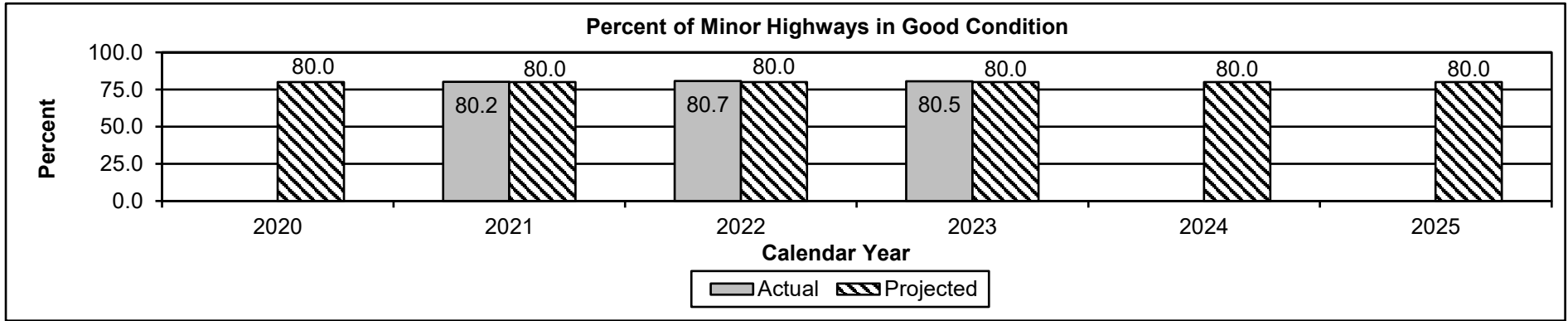


The projections for this measure are based on the statewide asset management plan and reflect the department's goal of maintaining current conditions. These are set by the department and will not change unless policy changes, regardless of performance. Currently, good comparison data is not available because states measure the condition of major and minor highways using a variety of methods.

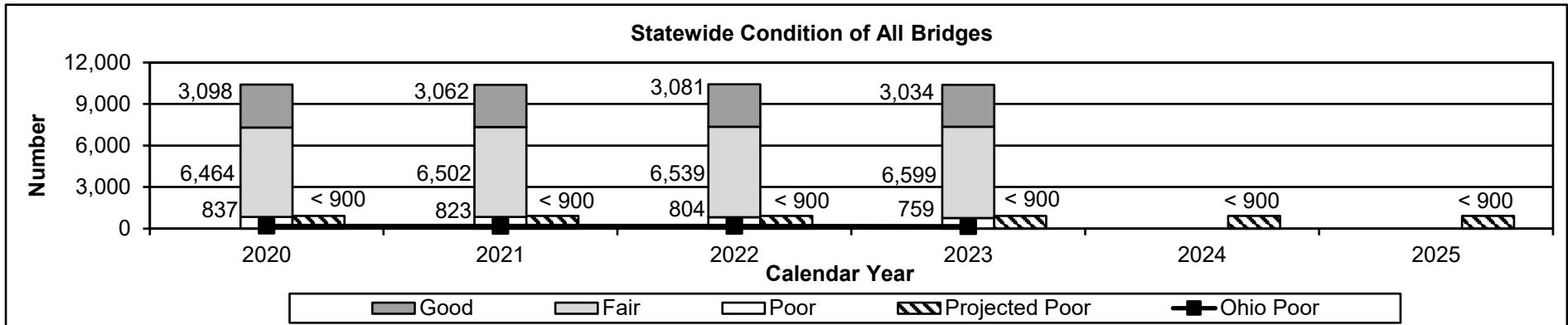
NEW DECISION ITEM
RANK: 014 OF 14

Transportation
Program Delivery
Platte County Road Replacement
DI# NOP.GV.085

Budget Unit 310116B
Bill Section 04.456



The projections for this measure are based on the statewide asset management plan and reflects the department's goal of maintaining current conditions. These are set by the department and will not change unless policy changes, regardless of performance. Currently, good comparison data is not available because states measure the condition of major and minor highways using a variety of methods. Data for calendar year 2020 will not be available because MoDOT was unable to measure the condition of these roads due to the COVID-19 pandemic.



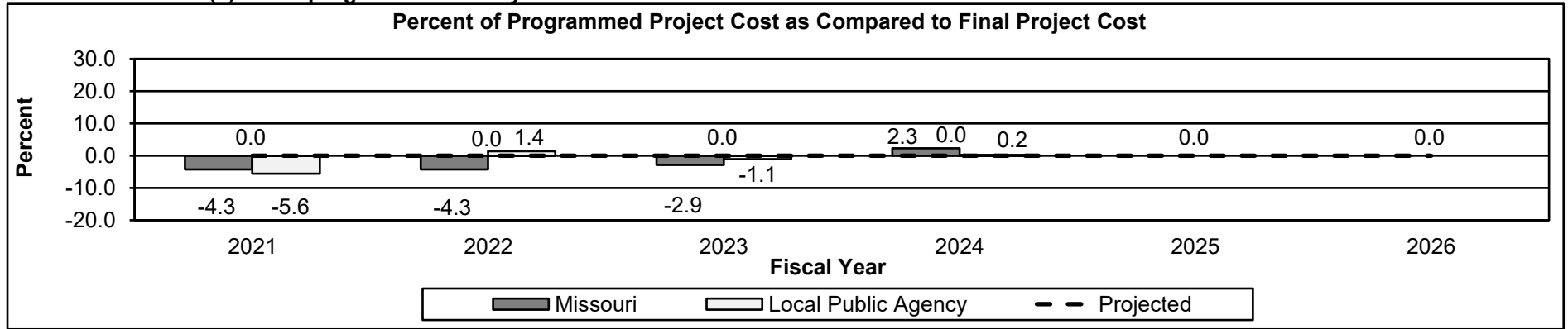
MoDOT's goal is to reduce the number of bridges in poor condition. The projections reflect the department's asset management goal of 900 or less bridges in poor condition. Ohio has been selected for comparison due to its similar demographics, geography and weather conditions. Ohio's total number of state highway bridges is approximately 200 less than Missouri. Ohio's bridges in poor condition was 196 in 2020, 176 in 2021, 179 in 2022 and 169 in 2023.

**NEW DECISION ITEM
RANK: 014 OF 14**

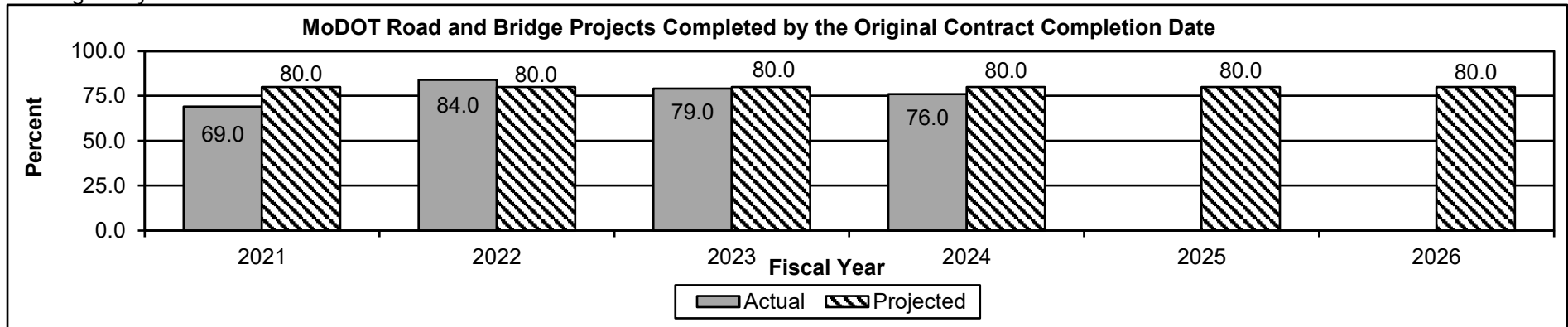
**Transportation
Program Delivery
Platte County Road Replacement
DI# NOP.GV.085**

**Budget Unit 310116B
Bill Section 04.456**

6d. Provide a measure(s) of the program's efficiency.



Construction projects are programmed or budgeted in the department's Statewide Transportation Improvement Program (STIP). Once a project is awarded and work begins, final project costs can change from the original programmed cost in the STIP. Construction project cost changes are usually caused by final quantity adjustments, weather, subgrade issues or other additional construction phase service costs. The target is zero percent difference, indicating MoDOT is making timely use of available funds.

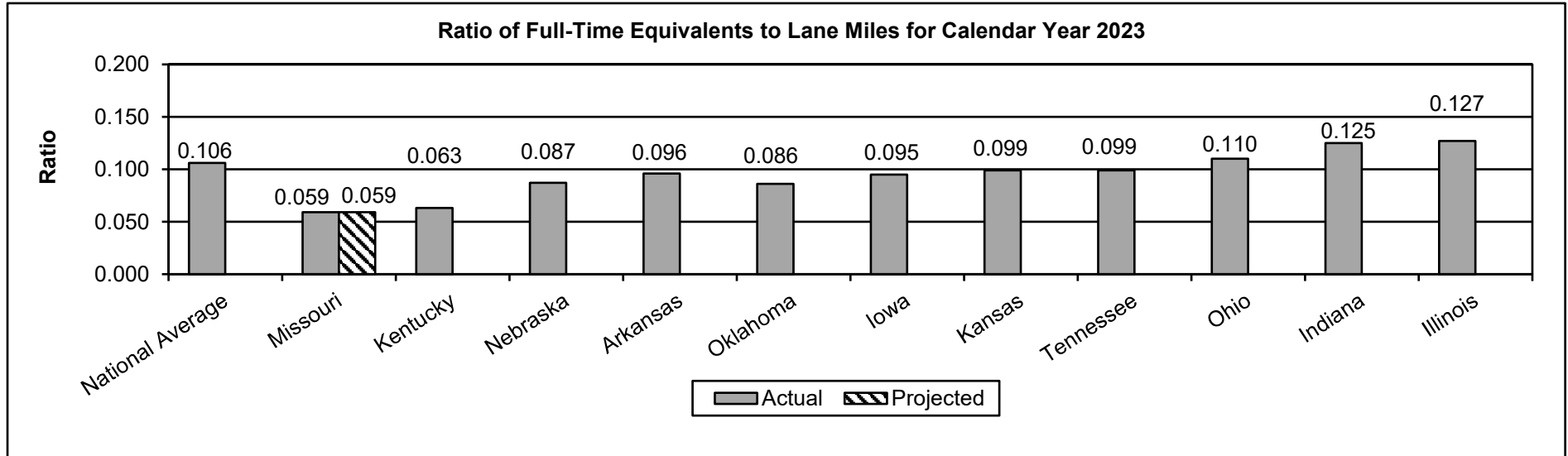


MoDOT works to meet the initial contract completion date by preparing accurate plans and quantities and setting aggressive but reasonable completion dates. Occasionally, an authorized extension of the completion date is required for things like weather or additional work. This measure tracks the percentage of road and bridge projects completed by the commitment date originally established in the contract. MoDOT's target is 80 percent.

NEW DECISION ITEM
RANK: 014 OF 14

Transportation
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Full-time equivalent (FTE) is the total number of hours worked or on paid leave divided by 2,080. The ratio in this measure was calculated by dividing the FTEs in the Census Bureau - 2023 Annual Survey of Public Employment and Payroll, by the estimated number of lane miles in the 2022 FHWA report of State Highway Agency-Owned Public Roads (HM-81). A low ratio means MoDOT is efficiently maintaining roadways with limited resources. The projection is based on budgeted FTEs.

CORE DECISION ITEM

**Transportation
Safety and Operations
CORE - Safety and Operations**

Budget Unit 310030B

Bill Section 04.495

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	550,423	184,227,175	184,777,598
EE	0	62,582	283,823,468	283,886,050
PSD	0	0	5,347,389	5,347,389
TRF	0	0	0	0
Total	0	613,005	473,398,032	474,011,037

FTE	0.00	8.30	3,377.64	3,385.94
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Est. Fringe	0	339,501	113,631,322	113,970,822
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1149:Department of Transportation Highway Safety Fund
Other Funds: 1246:Motorcycle Safety Trust Fund
1320:State Road Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	550,423	184,227,175	184,777,598
EE	0	62,582	283,823,468	283,886,050
PSD	0	0	5,347,389	5,347,389
TRF	0	0	0	0
Total	0	613,005	473,398,032	474,011,037

FTE	0.00	8.30	3,377.64	3,385.94
------------	-------------	-------------	-----------------	-----------------

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Federal Funds: 1149:Department of Transportation Highway Safety Fund
Other Funds: 1246:Motorcycle Safety Trust Fund
1320:State Road Fund

2. CORE DESCRIPTION

The appropriations for the safety and operations core represent funds used by the Missouri Department of Transportation (MoDOT) for maintenance of highways and bridges, for safe and efficient traffic operations on the highway system and to enforce safety regulations for businesses and individuals involved in commercial operations on public highways in and through Missouri. The appropriations also include funding for Highway Safety programs, Motor Carrier Safety Assistance programs, the Motorcycle Safety Training program, ferryboat operations and the distribution of refunds associated with motor carriers. With existing funding constraints, the safety and operations appropriations provide the public with the safest transportation system possible through restoration and preservation of roadways and bridges. In addition, these appropriations provide for continual monitoring of safety issues to include prompt emergency response such as removal of snow and ice and responding to other disaster events, like flooding. Mowing, litter pick-up, intelligent transportation systems (ITS) maintenance and various other activities are supported by the appropriations. Also, this core request will ensure the safe and efficient movement of people and goods by funding roadway visibility items such as signing, striping and other traffic-control devices used throughout the state. The appropriations also support programs to improve the flow of traffic and relieve congestion.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

**Transportation
Safety and Operations
CORE - Safety and Operations**

Budget Unit 310030B

Bill Section 04.495

- Upkeep and repair of roads, bridges, signs, signals, lighting, striping, right of way, rest areas and weigh stations, including the repair, maintenance and upkeep of tools and equipment used for such purposes
- Traffic activities
- Use of consumable inventory by maintenance organizations
- Emergency response for disaster events
- ITS maintenance
- Snow and ice removal
- Ferryboat operations
- Issuing oversize/overweight permits
- International Registration Plan
- International Fuel Tax Agreement
- Hazardous waste/Waste tire transporter
- Interstate Exempt/Intrastate Regulatory Authority
- Unified Carrier Registration
- Enforcement of safety regulations

For further details, see breakdown by fund.

CORE DECISION ITEM

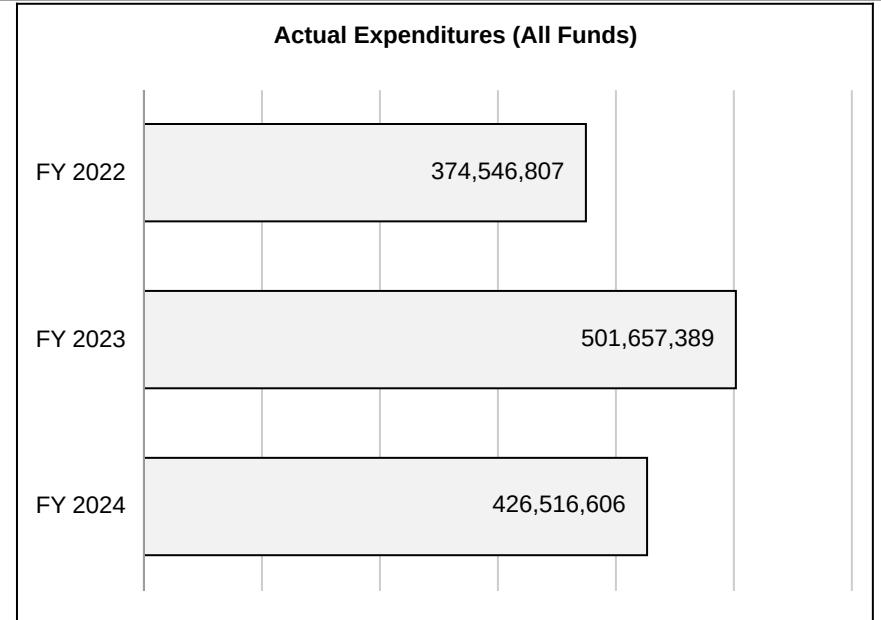
**Transportation
Safety and Operations
CORE - Safety and Operations**

Budget Unit 310030B

Bill Section 04.495

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 1/24/25
Appropriations (All Funds)	402,217,183	518,110,167	521,272,611	574,011,037
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	402,217,183	518,110,167	521,272,611	574,011,037
Actual Expenditures (all Fund)	374,546,807	501,657,389	426,516,606	N/A
Unexpended (All Funds)	27,670,376	16,452,778	94,756,005	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	105,382	52,520	64,085,030	N/A
Other	27,564,994	16,400,258	30,670,975	N/A



*Restricted amount is as of Jul 1, 2024

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Transportation
Safety and Operations
CORE - Safety and Operations

Budget Unit 310030B

Bill Section 04.495

NOTES:

The unexpended balance includes funds committed through purchase orders for items and services ordered, but not received by the end of the fiscal year. These amounts are broken out by fiscal year below.

Purchase Orders

FY 2022: \$3,868,993

FY 2023: \$2,747,449

FY 2024: \$7,656,918

CORE DECISION ITEM

Transportation
 Safety and Operations
 CORE - Safety and Operations

Budget Unit 310030B
 Bill Section 04.495

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation	
TAFP After VETOES								
	PS	3,385.94	0	550,423	184,227,175	184,777,598		
	EE	0.00	0	62,582	273,223,468	273,286,050		
	PD	0.00	100,000,000	0	15,947,389	115,947,389		
	TRF	0.00	0	0	0	0		
	Total	3,385.94	100,000,000	613,005	473,398,032	574,011,037		
One-Times								
	PS	0.00	0	0	0	0		
	EE	0.00	0	0	0	0		
	PD	0.00	(100,000,000)	0	0	(100,000,000)		
	TRF	0.00	0	0	0	0		
	Total	0.00	(100,000,000)	0	0	(100,000,000)		
FY 26 Beginning Core								
	PS	3,385.94	0	550,423	184,227,175	184,777,598		
	EE	0.00	0	62,582	273,223,468	273,286,050		
	PD	0.00	0	0	15,947,389	15,947,389		
	TRF	0.00	0	0	0	0		
	Total	3,385.94	0	613,005	473,398,032	474,011,037		
Department Request Adjustments								
Core Reallocation	CRA.31B.001	16309	PS	0.00	0	0	0	PS Bucket reallocations

CORE DECISION ITEM

Transportation
 Safety and Operations
 CORE - Safety and Operations

Budget Unit 310030B

Bill Section 04.495

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.31B.001	17445	PS	0.00	0	0	0	0	PS Bucket reallocations
Core Reallocation	CRA.31B.002	14399	EE	0.00	0	0	10,600,000	10,600,000	Reallocation based on historical expenditures
Core Reallocation	CRA.31B.002	14399	PD	0.00	0	0	(10,600,000)	(10,600,000)	Reallocation based on historical expenditures
Net Department Request Adjustments				0.00	0	0	0	0	
Department Request Core									
			PS	3,385.94	0	550,423	184,227,175	184,777,598	
			EE	0.00	0	62,582	283,823,468	283,886,050	
			PD	0.00	0	0	5,347,389	5,347,389	
			TRF	0.00	0	0	0	0	
			Total	3,385.94	0	613,005	473,398,032	474,011,037	
Governor's Recommended Core									
			PS	3,385.94	0	550,423	184,227,175	184,777,598	
			EE	0.00	0	62,582	283,823,468	283,886,050	
			PD	0.00	0	0	5,347,389	5,347,389	
			TRF	0.00	0	0	0	0	
			Total	3,385.94	0	613,005	473,398,032	474,011,037	

CORE DECISION ITEM

**Transportation
Safety and Operations
CORE - Safety and Operations**

Budget Unit 310030B

Bill Section 04.495

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/24/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Regular Wages	179,008,053	3,389.94	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Salary Differential	0	0.00	1,576,974	0.00	0	0.00	233,951	0.00	1,526,731	0.00	1,526,731	0.00
Leave Payouts	0	0.00	1,947,621	0.00	0	0.00	841,405	0.00	1,989,128	0.00	1,989,128	0.00
Benefit Eligible Wages	0	0.00	156,699,540	3,039.40	184,777,598	3,385.94	82,682,096	1,571.17	179,781,324	3,371.19	179,781,324	3,371.19
Planned Hourly Wages	0	0.00	1,526,907	28.68	0	0.00	838,508	15.48	1,480,415	14.75	1,480,415	14.75
Seasonal Wages	0	0.00	226,055	5.32	0	0.00	39,143	0.86	0	0.00	0	0.00
Total PS	179,008,053	3,389.94	161,977,096	3,073.40	184,777,598	3,385.94	84,635,102	1,587.51	184,777,598	3,385.94	184,777,598	3,385.94
In State Travel	2,458,911	0.00	786,064	0.00	2,458,911	0.00	391,118	0.00	2,458,911	0.00	2,458,911	0.00
Out of State Travel	120,131	0.00	116,105	0.00	120,131	0.00	50,765	0.00	120,131	0.00	120,131	0.00
Fuel and Utilities	7,334,486	0.00	6,776,657	0.00	7,334,486	0.00	3,108,305	0.00	7,334,486	0.00	7,334,486	0.00
Supplies	160,400,396	0.00	162,215,260	0.00	160,392,396	0.00	79,452,014	0.00	160,392,396	0.00	160,392,396	0.00
Professional Development	820,727	0.00	798,025	0.00	820,727	0.00	313,158	0.00	820,727	0.00	820,727	0.00
Communications Services and Supplies	2,098,987	0.00	2,661,286	0.00	2,699,036	0.00	1,213,188	0.00	2,699,036	0.00	2,699,036	0.00
Professional Services	20,946,841	0.00	18,089,102	0.00	31,894,841	0.00	9,218,787	0.00	31,894,841	0.00	31,894,841	0.00
Housekeeping and Janitorial Services	7,708,217	0.00	9,583,488	0.00	8,708,217	0.00	4,925,089	0.00	8,708,217	0.00	8,708,217	0.00
Maintenance and Repair Services	4,175,182	0.00	6,327,738	0.00	4,175,173	0.00	2,771,848	0.00	4,775,173	0.00	4,775,173	0.00
Computer Equipment	630,449	0.00	92,143	0.00	630,409	0.00	1,800	0.00	630,409	0.00	630,409	0.00
Motorized Equipment	613,188	0.00	170,767	0.00	613,188	0.00	250,227	0.00	613,188	0.00	613,188	0.00
Office Equipment Expenses	143,014	0.00	57,478	0.00	143,014	0.00	47,843	0.00	143,014	0.00	143,014	0.00
Other Equipment	21,771,472	0.00	27,289,582	0.00	21,771,472	0.00	9,151,585	0.00	21,771,472	0.00	21,771,472	0.00
Property and Improvements Expenses	11,661,215	0.00	16,180,480	0.00	11,661,215	0.00	6,108,133	0.00	21,661,215	0.00	21,661,215	0.00
Building Lease Payments Operating	20,297	0.00	21,001	0.00	20,297	0.00	14,240	0.00	20,297	0.00	20,297	0.00
Equipment Lease Payments	5,042,490	0.00	2,861,416	0.00	5,042,490	0.00	1,600,340	0.00	5,042,490	0.00	5,042,490	0.00
Miscellaneous Expenses	14,800,047	0.00	8,441,497	0.00	14,800,047	0.00	4,803,083	0.00	14,800,047	0.00	14,800,047	0.00

CORE DECISION ITEM

Transportation
Safety and Operations
CORE - Safety and Operations

Budget Unit 310030B

Bill Section 04.495

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/24/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Total EE	260,746,050	0.00	262,468,089	0.00	273,286,050	0.00	123,421,524	0.00	283,886,050	0.00	283,886,050	0.00
Debt Service Expenses	15,410	0.00	0	0.00	15,410	0.00	0	0.00	15,410	0.00	15,410	0.00
Refunds Expense	1,104,219	0.00	1,000,192	0.00	1,104,219	0.00	349,400	0.00	1,104,219	0.00	1,104,219	0.00
Program Disbursements	80,398,879	0.00	1,071,229	0.00	114,827,760	0.00	605,968	0.00	4,227,760	0.00	4,227,760	0.00
Total PSD	81,518,508	0.00	2,071,422	0.00	115,947,389	0.00	955,368	0.00	5,347,389	0.00	5,347,389	0.00
Grand Total	521,272,611	3,389.94	426,516,606	3,073.40	574,011,037	3,385.94	209,011,994	1,587.51	474,011,037	3,385.94	474,011,037	3,385.94

CORE DECISION

**Transportation
Safety and Operations
CORE- Safety and Operations**

Budget Unit 310030B

Bill Section 04.460

3. PROGRAM LISTING (list programs included in this core funding)

The fiscal year 2026 Safety and Operations breakdown by fund is as follows:

		<u>Core</u>	<u>Fund</u>
PS	Safety and Operations	\$184,227,175	State Road Fund
	Safety and Operations	\$550,423	Highway Safety Fund
		\$184,777,598	
E&E	Safety and Operations	\$274,343,097	State Road Fund
	Safety and Operations	\$62,582	Highway Safety Fund
		\$274,405,679	
Program	Safety and Operations	\$14,577,760	State Road Fund
	Motorcycle Safety Program	\$250,000	Motorcycle Safety Trust Fund
		\$14,827,760	
		\$474,011,037	

The Governor's recommendation for the fiscal year 2026 Safety and Operations breakdown by fund is as follows:

		<u>Core</u>	<u>Fund</u>
PS	Safety and Operations	\$184,227,175	State Road Fund
	Safety and Operations	\$550,423	Highway Safety Fund
		\$184,777,598	
E&E	Safety and Operations	\$274,343,097	State Road Fund
	Safety and Operations	\$62,582	Highway Safety Fund
		\$274,405,679	
Program	Safety and Operations	\$14,577,760	State Road Fund
	Motorcycle Safety Program	\$250,000	Motorcycle Safety Trust Fund
		\$14,827,760	
		\$474,011,037	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: Multiple BUDGET UNIT NAME: Multiple APPROPRIATION BILL SECTION: 04.400, 04.405, 04.406, 04.407, 04.408, 04.410, 04.460, 04.470, 04.485	DEPARTMENT: Missouri Department of Transportation (MoDOT) DIVISION: Department Wide
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1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

The department is requesting 20 percent flexibility between personal services, fringe benefits and expense and equipment for fiscal year 2026. This flexibility allows MoDOT to provide services in the most efficient and reliable manner without artificially increasing appropriation authority.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
In fiscal year 2024, MoDOT used \$2,900 of flexibility in the State Transportation Fund, or 2.5 percent.	The General Assembly approved 20 percent flexibility between all MoDOT personal services and expense and equipment appropriations in fiscal year 2025; however, the amount of flexibility that will be used is unknown.	The department is requesting 20 percent flexibility between personal services, fringe benefits and expense and equipment appropriations, as needed.

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
The flexibility was used to pay for medical and life insurance fringe benefits for the remainder of the year.	N/A - Flexibility has not yet been used in the current year.

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	310030B	DEPARTMENT:	Missouri Department of Transportation (MoDOT)
BUDGET UNIT NAME:	Safety and Operations	DIVISION:	Safety and Operations
APPROPRIATION BILL SECTION:	04.460		

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

The department is requesting 10 percent flexibility for fiscal year 2026 between Safety and Operations personal services and expense and equipment appropriations. This flexibility allows MoDOT to provide services in the most efficient and reliable manner without artificially increasing appropriation authority.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
N/A - Flexibility was not used in the prior year.	The General Assembly approved 10 percent flexibility between Safety and Operations personal services and expense and equipment appropriations in fiscal year 2025; however, the amount of flexibility that will be used is unknown.	The department is requesting 10 percent flexibility between Safety and Operations personal services and expense and equipment appropriations, as needed.

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A - Flexibility was not used in the prior year.	N/A - Flexibility has not yet been used in the current year.

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**NEW DECISION ITEM
RANK: 007 OF 14**

Transportation
Safety and Operations
Safety and Ops PS and FB
DI# NOP.31B.001

Budget Unit 310005B, 310012B, 310030B

Bill Section 04.405, 04.406, 04.460

1. AMOUNT OF REQUEST

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	169,583	0	169,583
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	169,583	0	169,583

FTE align="right">0.00 align="right">1.00 align="right">0.00 align="right">1.00

Est. Fringe	0	72,559	0	72,559
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE align="right">0.00 align="right">0.00 align="right">0.00 align="right">0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1149:Department of Transportation Highway Safety Fund

2. THIS REQUEST CAN BE CATEGORIZED AS:

Pay Plan

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This expansion item is for one additional full-time equivalent (FTE) in the Highway Safety and Traffic Division that is needed to analyze various sets of data and to identify, prioritize and evaluate highway safety programs. It is also for one additional temporary part time (TPT) position that is needed due to the additional federal funding received from the Infrastructure Investment and Jobs Act (IIJA).

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If

NEW DECISION ITEM

RANK: 007 OF 14

Transportation
 Safety and Operations
 Safety and Ops PS and FB
 DI# NOP.31B.001

Budget Unit 310005B, 310012B, 310030B

Bill Section 04.405, 04.406, 04.460

based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

This expansion item is for one additional full-time equivalent (FTE) in the Highway Safety and Traffic Division that is needed to analyze various sets of data and to identify, prioritize and evaluate highway safety programs. It is also for one additional temporary part time (TPT) position that is needed due to the additional federal funding received from the Infrastructure Investment and Jobs Act (IIJA).

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
R04712 - SR SYSTEM MANAGEMENT SPECIALIS	0	0.00	76,357	1.00	0	0.00	76,357	1.00	0
R09400 - ADMIN PROFESSIONAL - TPT	0	0.00	41,280	0.00	0	0.00	41,280	0.00	0
Fringe Benefits	0	0.00	51,946	0.00	0	0.00	51,946	0.00	0
Total PS	0	0.00	169,583	1.00	0	0.00	169,583	1.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	169,583	1.00	0	0.00	169,583	1.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0

NEW DECISION ITEM

RANK: 007 OF 14

Transportation
 Safety and Operations
 Safety and Ops PS and FB
 DI# NOP.31B.001

Budget Unit 310005B, 310012B, 310030B

Bill Section 04.405, 04.406, 04.460

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

**NEW DECISION ITEM
RANK: 007 OF 14**

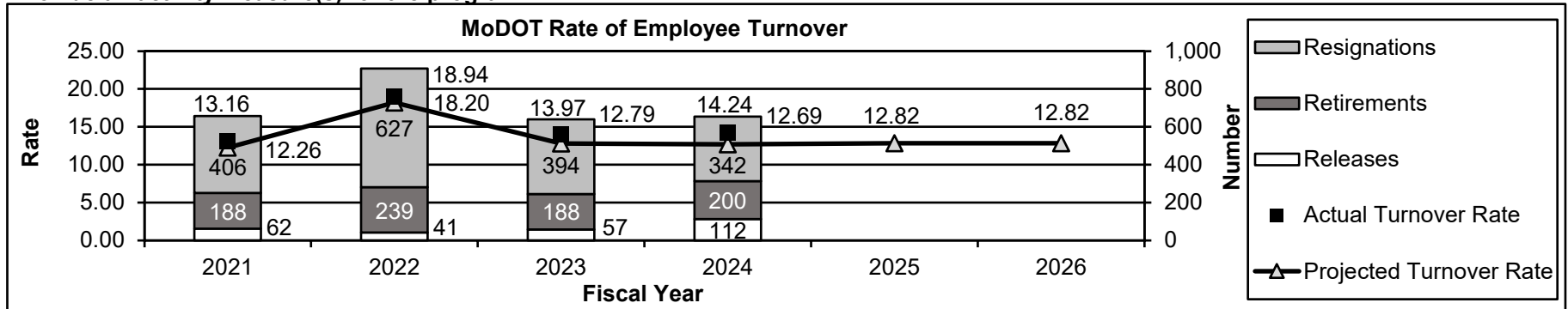
Transportation
Safety and Operations
Safety and Ops PS and FB
DI# NOP.31B.001

Budget Unit 310005B, 310012B, 310030B

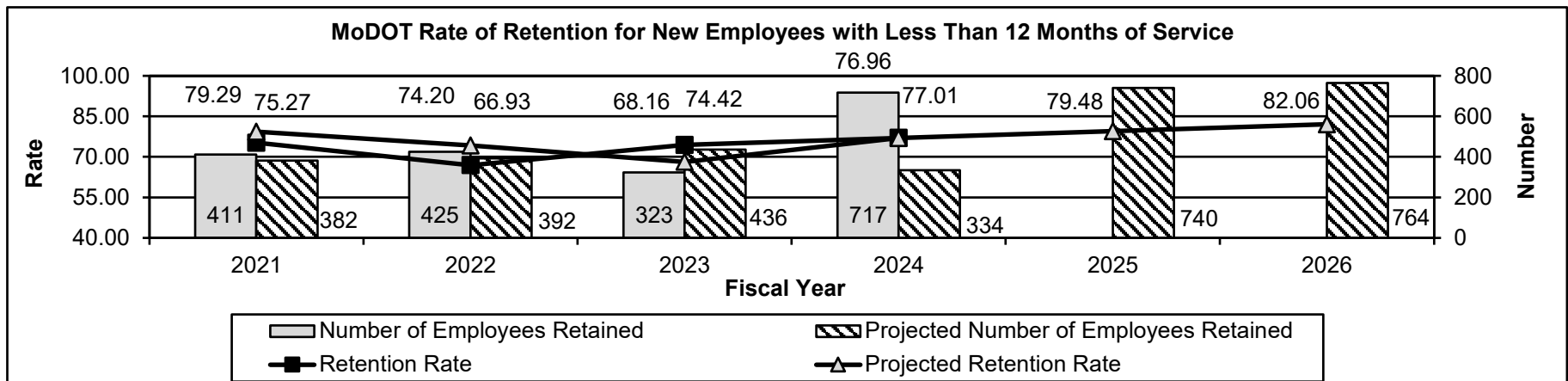
Bill Section 04.405, 04.406, 04.460

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.



The turnover rate shows the percentage of employees who left the department during each fiscal year. For 2023 and 2024, the resignations category includes employee deaths. The 2025 and 2026 projected turnover rate is based on a 10 percent decrease from the 2024 actual turnover rate.



The rate of retention for new employees is a percentage of MoDOT employees who remained employed with the department for 12 months divided by the total number of new employees hired within the same time period. For 2024, this was 717 of 931, or 77.01 percent of first year employees. The 2025 projected retention rate is based on a 2.5 percent increase in the number of retained employees in 2024. The 2026 projected retention rate is based on a five percent increase in the number of retained employees in 2024.

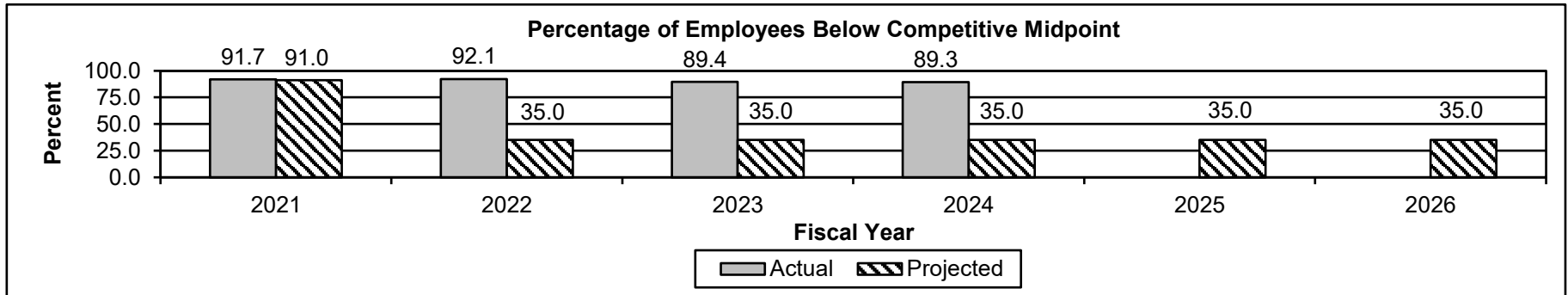
NEW DECISION ITEM

RANK: 007 OF 14

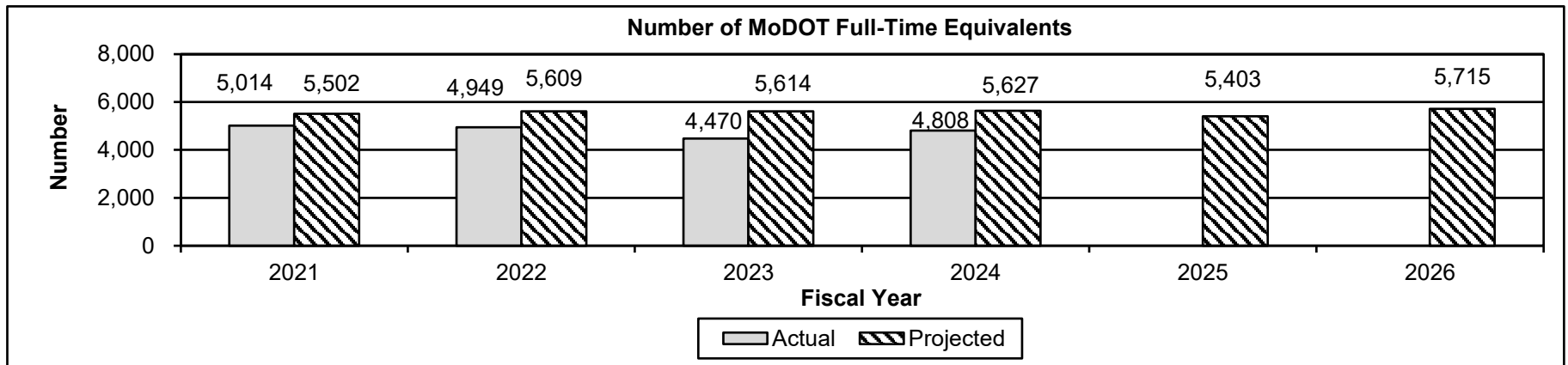
**Transportation
Safety and Operations
Safety and Ops PS and FB
DI# NOP.31B.001**

Budget Unit 310005B, 310012B, 310030B

Bill Section 04.405, 04.406, 04.460



The midpoint of each salary range is the market competitive midpoint for the job titles classified in that range. The 2025 and 2026 projections are based on the department's goal to reduce the percentage of employees below their competitive midpoint to 35 percent or less. These projections assume full implementation of the employee market adjustment.



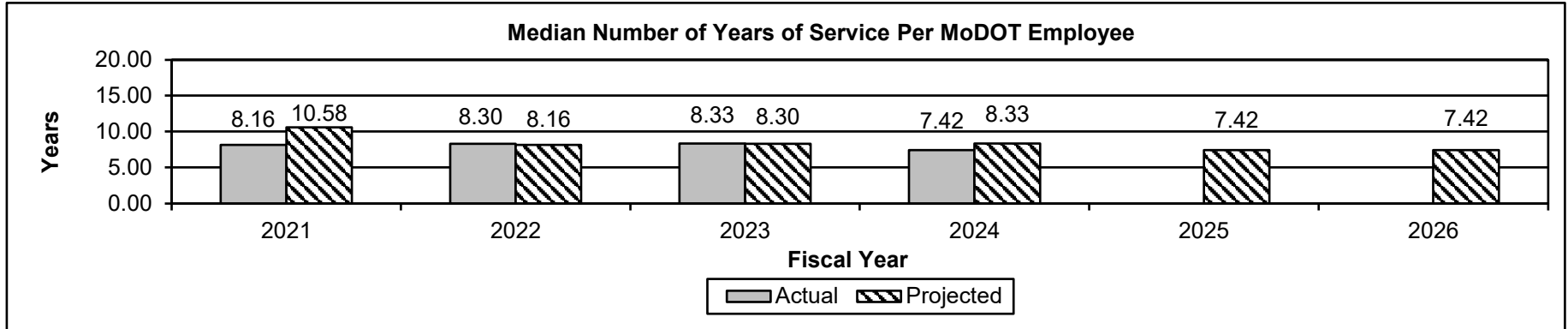
This performance measure shows the number of full-time equivalents (FTEs) by fiscal year. FTE is the total number of hours worked or on paid leave divided by 2,080. The 2025 and 2026 projections for salaried employees are based on the department's budgeted FTE.

NEW DECISION ITEM
RANK: 007 OF 14

Transportation
 Safety and Operations
 Safety and Ops PS and FB
 DI# NOP.31B.001

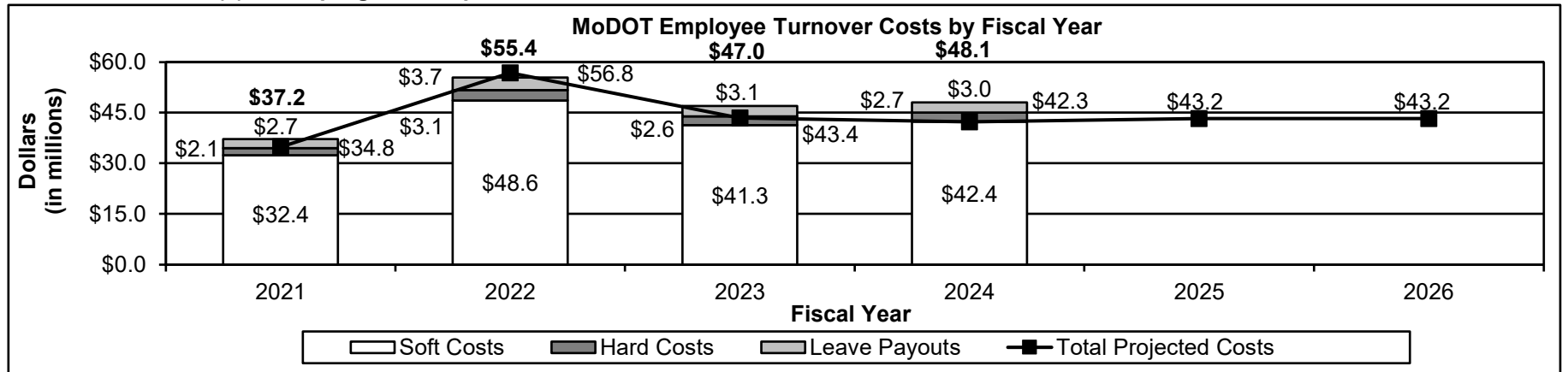
Budget Unit 310005B, 310012B, 310030B
 Bill Section 04.405, 04.406, 04.460

6b. Provide a measure(s) of the program's quality.



The 2025 and 2026 projections are based on maintaining the current median years of service per MoDOT employee.

6c. Provide a measure(s) of the program's impact.



The turnover costs calculation tool used in the formulation of this chart was adopted from the Society for Human Resources Management. Hard costs are direct costs related to staff time in separating/filling the position, advertisement efforts and pre-employment fees (drug testing and physicals). Soft costs are lost productivity tied to the departing employees, vacant positions and selection and training efforts for each new employee. The fiscal year 2025 and 2026 projections are based upon a 10 percent reduction in the rate of turnover.

NEW DECISION ITEM

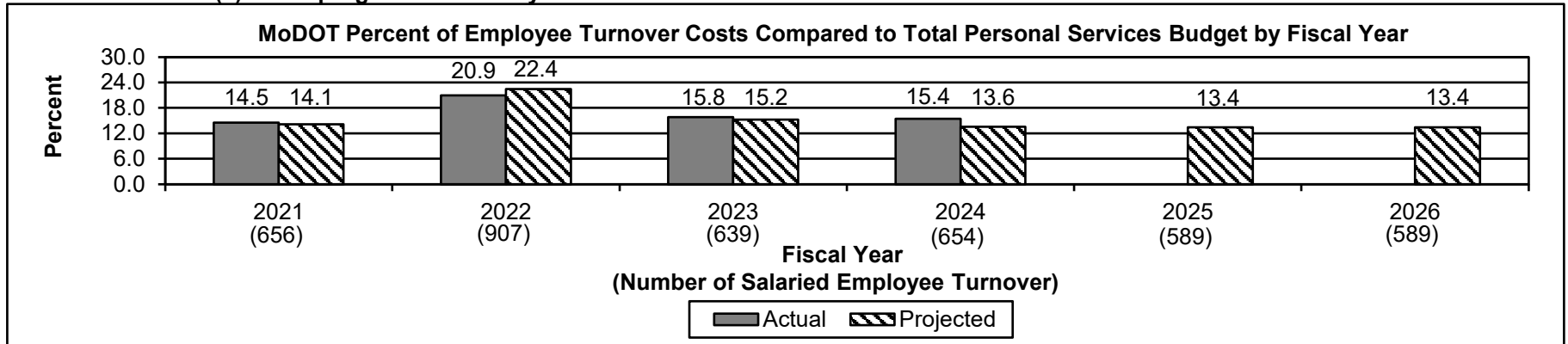
RANK: 007 OF 14

**Transportation
Safety and Operations
Safety and Ops PS and FB
DI# NOP.31B.001**

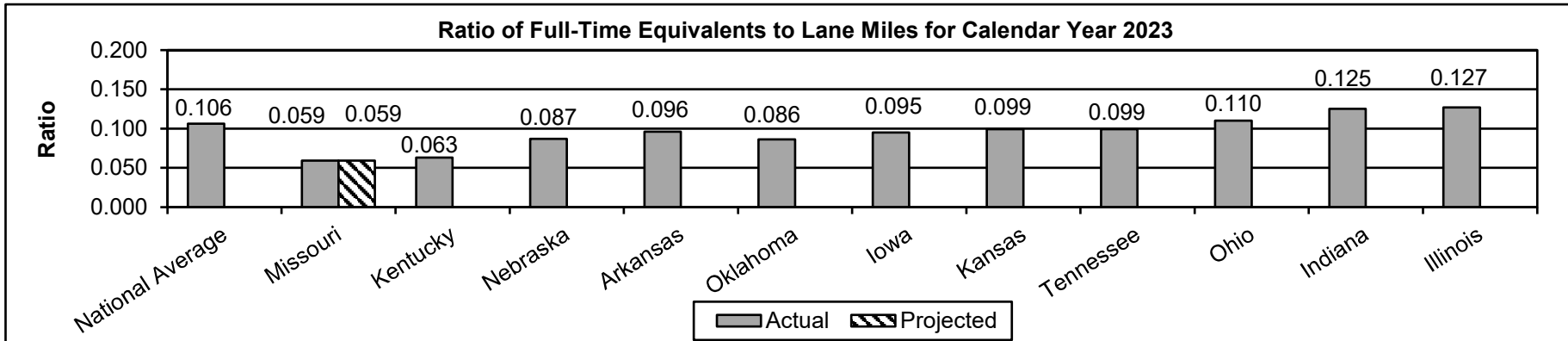
Budget Unit 310005B, 310012B, 310030B

Bill Section 04.405, 04.406, 04.460

6d. Provide a measure(s) of the program's efficiency.



This chart shows the percentage of turnover costs compared to the total personal services budget by fiscal year. For fiscal year 2024, this was \$48.0 million in turnover costs of the \$311.8 million in personal services budget, or 15.4 percent. The projections are based upon a 10 percent reduction in the rate of turnover.



Full-time equivalent (FTE) is the total number of hours worked or on paid leave divided by 2,080. The ratio in this measure was calculated by dividing the FTEs in the Census Bureau - 2023 Annual Survey of Public Employment and Payroll, by the estimated number of lane miles in the 2022 FHWA report of State Highway Agency-Owned Public Roads (HM-81). A low ratio means MoDOT is efficiently maintaining roadways with limited resources. The projection is based on budgeted FTEs.

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**NEW DECISION ITEM
RANK: 014 OF 14**

Transportation
Safety and Operations
Low Volume Roads
DI# NOP.31B.023

Budget Unit 310030B
Bill Section 04.460

1. AMOUNT OF REQUEST

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	100,000,000	0	0	100,000,000
TRF	0	0	0	0
Total	100,000,000	0	0	100,000,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	100,000,000	0	0	100,000,000
TRF	0	0	0	0
Total	100,000,000	0	0	100,000,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

Program Expansion

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This expansion item is for the maintenance and repair of low-volume routes. The funding provided in fiscal year 2025 was one-time and the project will take more than one year to complete.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If

**NEW DECISION ITEM
RANK: 014 OF 14**

Transportation
Safety and Operations
Low Volume Roads
DI# NOP.31B.023

Budget Unit 310030B

Bill Section 04.460

based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

This expansion item is for the maintenance and repair of low-volume routes. The funding provided in fiscal year 2025 was one-time and the project will take more than one year to complete.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
680ZZZZ:Program Disbursements	100,000,000		0		0		100,000,000		0
Total PSD	100,000,000		0		0		100,000,000		0
Total TRF	0		0		0		0		0
Grand Total	100,000,000	0.00	0	0.00	0	0.00	100,000,000	0.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
680ZZZZ:Program Disbursements	100,000,000		0		0		100,000,000		0
Total PSD	100,000,000		0		0		100,000,000		0
Total TRF	0		0		0		0		0
Grand Total	100,000,000	0.00	0	0.00	0	0.00	100,000,000	0.00	0

NEW DECISION ITEM
RANK: 014 OF 14

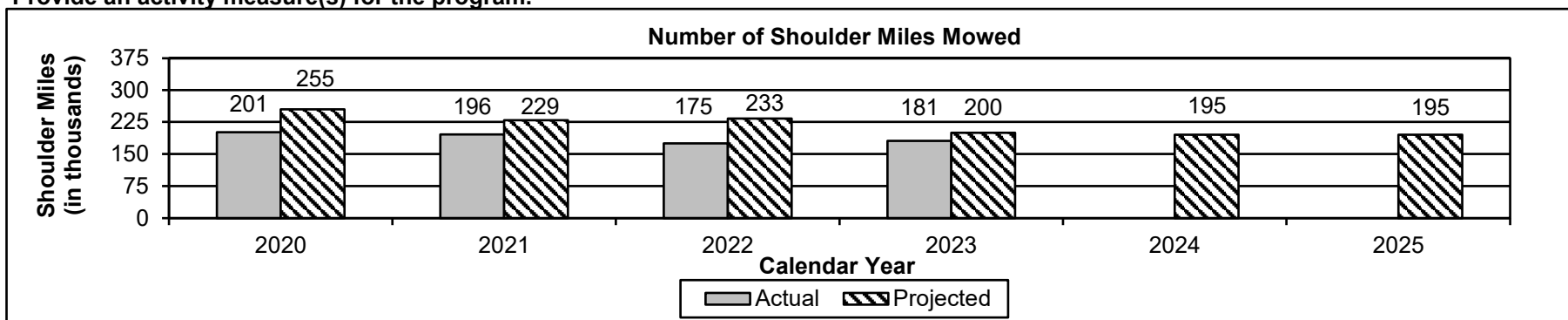
Transportation
 Safety and Operations
 Low Volume Roads
 DI# NOP.31B.023

Budget Unit 310030B

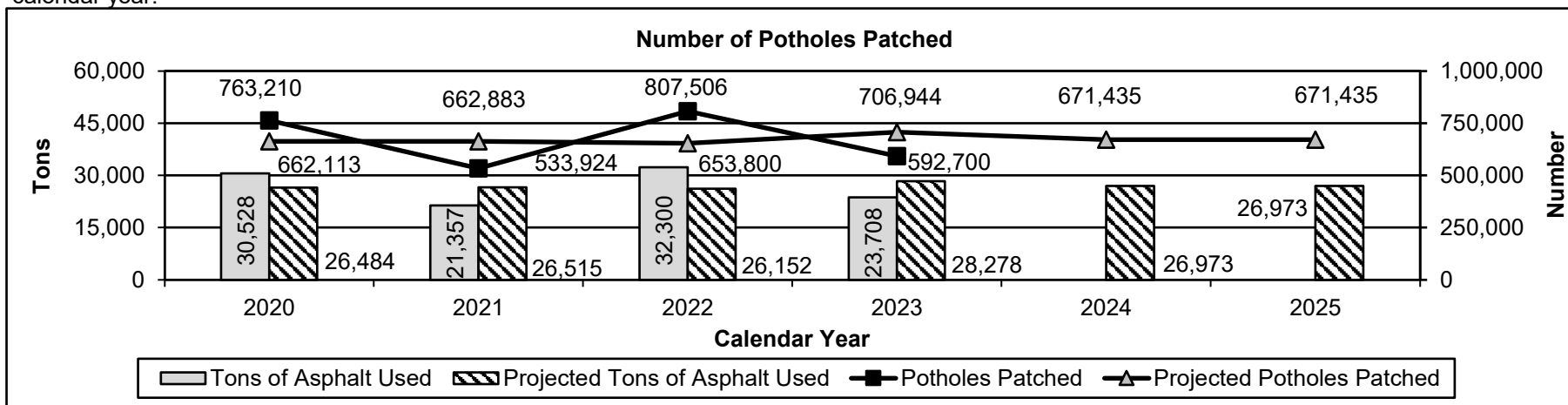
Bill Section 04.460

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.



The department mows two 15 foot wide passes off the shoulder on the final mow of the season in odd numbered years, rather than one 15 foot wide pass in even numbered years. The 2024 and 2025 projections are the estimated amount of total shoulder miles to mow if all routes are mowed three times in a calendar year.



The number of potholes patched in each calendar year is estimated by the total tonnage of asphalt used during the same time period. The 2024 and 2025 projections were established by averaging the tonnage of asphalt used and number of potholes patched for the last four calendar years.

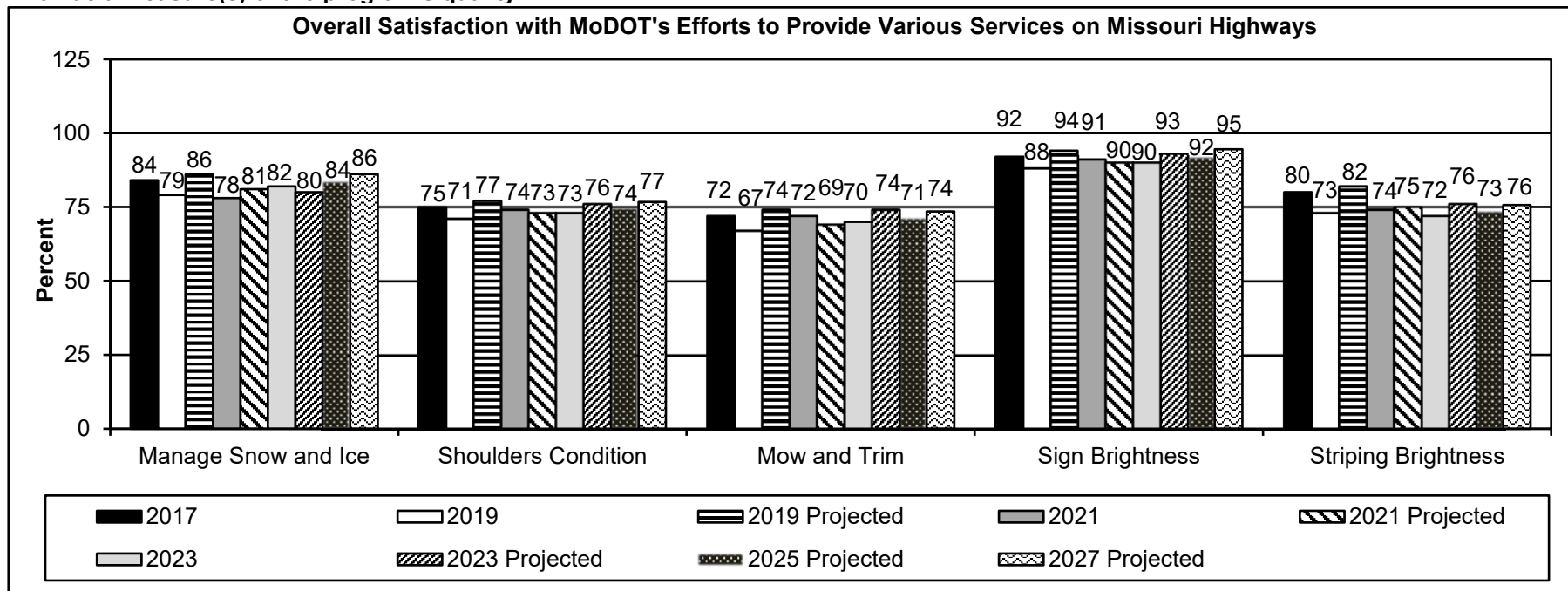
NEW DECISION ITEM
RANK: 014 OF 14

Transportation
 Safety and Operations
 Low Volume Roads
 DI# NOP.31B.023

Budget Unit 310030B

Bill Section 04.460

6b. Provide a measure(s) of the program's quality.



Data is collected through a biennial survey conducted by a consultant. For 2023, the survey was offered through texts sent to randomly selected adult Missourians in each county to obtain a diverse sample across Missouri. Approximately 5,000 completed responses were obtained. The questions surveyed were "How satisfied are you with: MoDOT's efforts to manage snow and ice on highways; MoDOT's efforts to keep the shoulders on highways in good condition; MoDOT's efforts to mow and trim trees, grass and weeds along highways; the brightness of MoDOT signs; and the brightness of striping on MoDOT's highways?" Overall satisfaction for the years above was calculated by adding the very satisfied and the satisfied responses. The 2025 and 2027 projections were established by projecting a two and five percent increase from the 2023 survey, respectively. No survey was conducted in calendar years 2018, 2020, 2022 and 2024.

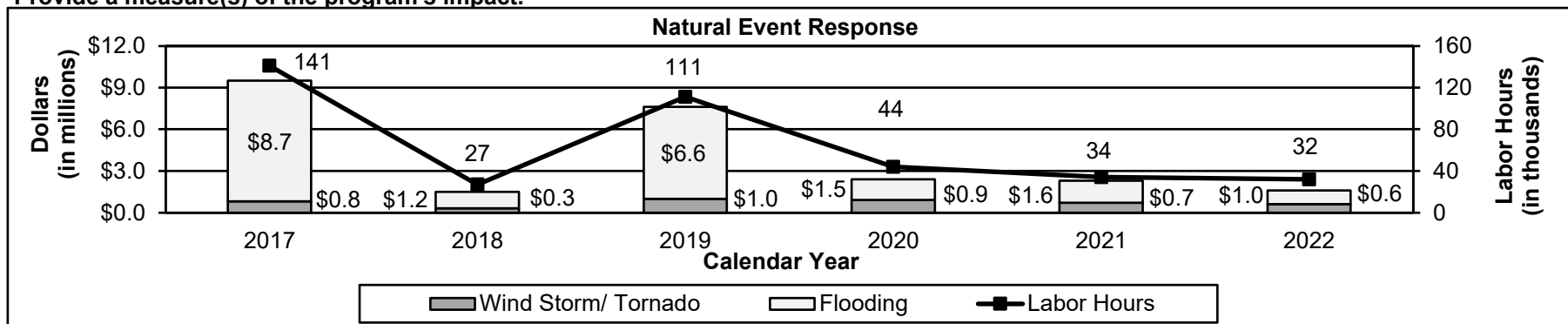
NEW DECISION ITEM
RANK: 014 OF 14

Transportation
 Safety and Operations
 Low Volume Roads
 DI# NOP.31B.023

Budget Unit 310030B

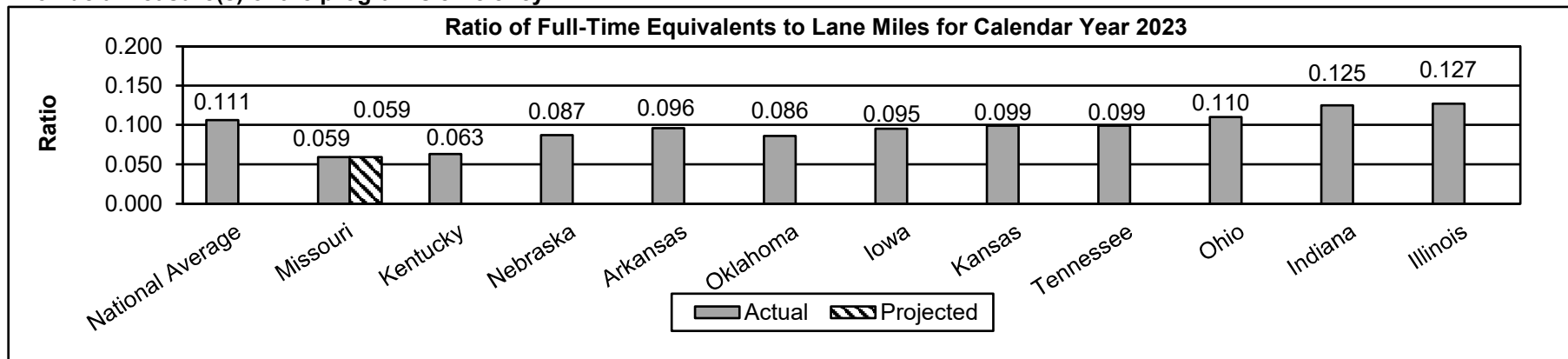
Bill Section 04.460

6c. Provide a measure(s) of the program's impact.



This measure tracks the maintenance dollars and labor hours expended for non-snow related natural events such as flooding, tornadoes and wind storms. These expenditures include disasters declared by the President or Governor and non-declared events.

6d. Provide a measure(s) of the program's efficiency.

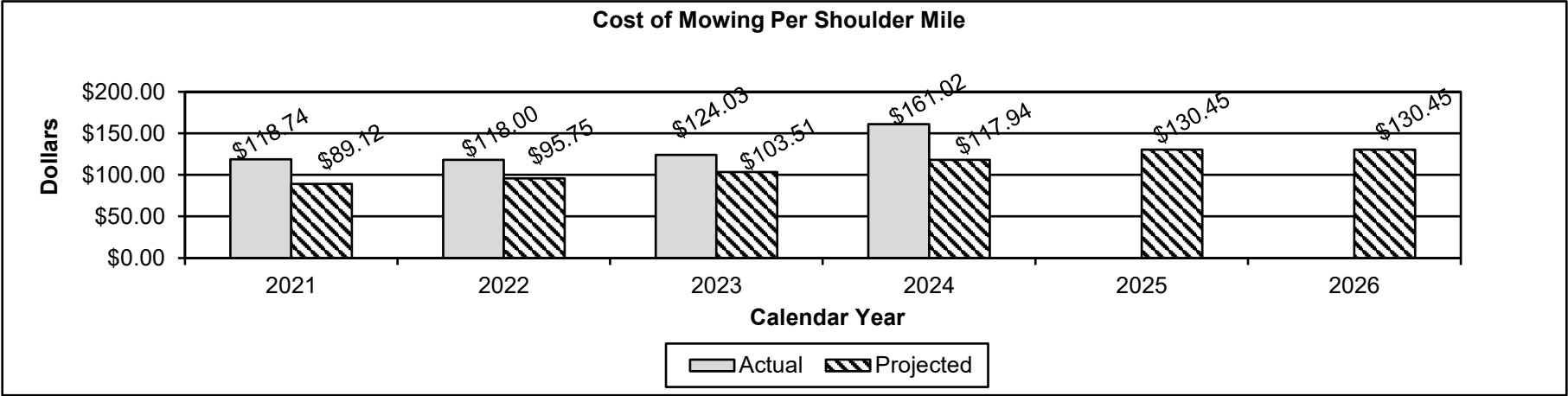


Full-time equivalent (FTE) is the total number of hours worked or on paid leave divided by 2,080. The ratio in this measure was calculated by dividing the FTEs in the Census Bureau - 2023 Annual Survey of Public Employment and Payroll, by the estimated number of lane miles in the 2022 FHWA report of State Highway Agency-Owned Public Roads (HM-81). A low ratio means MoDOT is efficiently maintaining roadways with limited resources. The projection is based on budgeted FTEs.

NEW DECISION ITEM
RANK: 014 OF 14

Transportation
Safety and Operations
Low Volume Roads
DI# NOP.31B.023

Budget Unit 310030B
Bill Section 04.460



The 2025 and 2026 projections are established by averaging the cost of mowing per shoulder mile for the last four fiscal years.

CORE DECISION ITEM

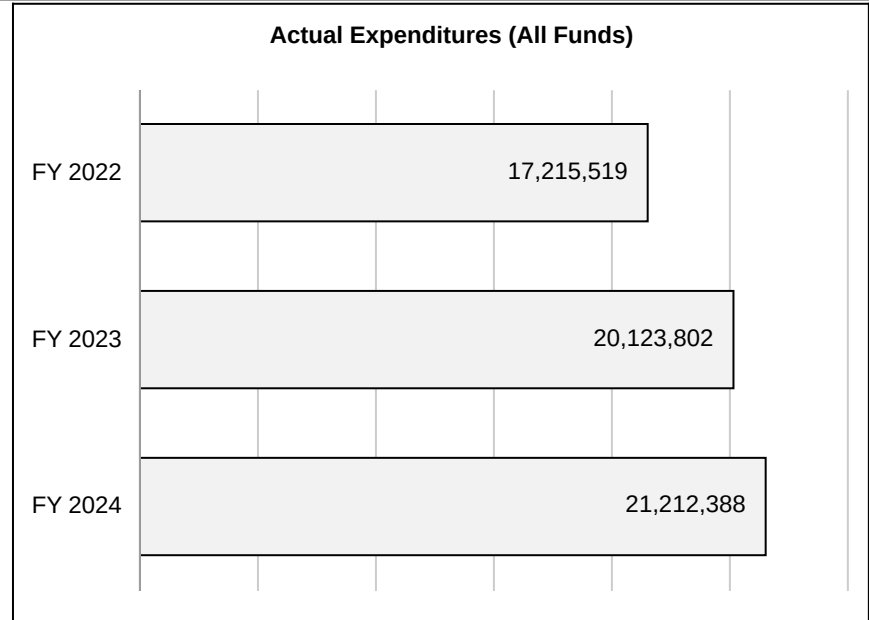
**Transportation
Safety and Operations
CORE - Safety and Operations Grants**

Budget Unit 310031B

Bill Section 04.495

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 1/24/25
Appropriations (All Funds)	19,000,000	22,000,000	22,000,583	25,000,583
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	19,000,000	22,000,000	22,000,583	25,000,583
Actual Expenditures (all Fund)	17,215,519	20,123,802	21,212,388	N/A
Unexpended (All Funds)	1,784,481	1,876,198	788,195	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	1,784,481	1,876,198	788,195	N/A
Other	0	0	0	N/A



*Restricted amount is as of Jul 1, 2024

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Transportation
 Safety and Operations
 CORE - Safety and Operations Grants

Budget Unit 310031B

Bill Section 04.495

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	3,198,659	0	3,198,659	
	PD	0.00	0	21,801,924	0	21,801,924	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	25,000,583	0	25,000,583	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	3,198,659	0	3,198,659	
	PD	0.00	0	21,801,924	0	21,801,924	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	25,000,583	0	25,000,583	
Department Request Adjustments							

CORE DECISION ITEM

Transportation
 Safety and Operations
 CORE - Safety and Operations Grants

Budget Unit 310031B

Bill Section 04.495

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.31B.002	16314	EE	0.00	0	510,000	0	510,000	Reallocation based on historical expenditures
Core Reallocation	CRA.31B.002	16314	PD	0.00	0	(510,000)	0	(510,000)	Reallocation based on historical expenditures
Net Department Request Adjustments				0.00	0	0	0	0	
Department Request Core									
			PS	0.00	0	0	0	0	
			EE	0.00	0	3,708,659	0	3,708,659	
			PD	0.00	0	21,291,924	0	21,291,924	
			TRF	0.00	0	0	0	0	
			Total	0.00	0	25,000,583	0	25,000,583	
Governor's Recommended Core									
			PS	0.00	0	0	0	0	
			EE	0.00	0	3,708,659	0	3,708,659	
			PD	0.00	0	21,291,924	0	21,291,924	
			TRF	0.00	0	0	0	0	
			Total	0.00	0	25,000,583	0	25,000,583	

CORE DECISION ITEM

Transportation
 Safety and Operations
 CORE - Safety and Operations Grants

Budget Unit 310031B

Bill Section 04.495

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/24/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
In State Travel	10,514	0.00	16,036	0.00	10,514	0.00	12,617	0.00	10,514	0.00	10,514	0.00
Out of State Travel	4,913	0.00	22,835	0.00	4,913	0.00	4,054	0.00	14,913	0.00	14,913	0.00
Supplies	393,603	0.00	111,570	0.00	393,603	0.00	174,003	0.00	393,603	0.00	393,603	0.00
Professional Development	16,869	0.00	24,645	0.00	16,869	0.00	4,800	0.00	16,869	0.00	16,869	0.00
Communications Services and Supplies	11,000	0.00	0	0.00	11,000	0.00	0	0.00	11,000	0.00	11,000	0.00
Professional Services	2,562,290	0.00	3,298,705	0.00	2,562,290	0.00	1,656,918	0.00	3,062,290	0.00	3,062,290	0.00
Maintenance and Repair Services	125,001	0.00	7,105	0.00	125,001	0.00	9,433	0.00	125,001	0.00	125,001	0.00
Computer Equipment	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Other Equipment	50,000	0.00	0	0.00	50,000	0.00	0	0.00	50,000	0.00	50,000	0.00
Building Lease Payments Operating	7,000	0.00	300	0.00	7,000	0.00	0	0.00	7,000	0.00	7,000	0.00
Equipment Lease Payments	600	0.00	0	0.00	600	0.00	0	0.00	600	0.00	600	0.00
Miscellaneous Expenses	16,868	0.00	2,364	0.00	16,868	0.00	436	0.00	16,868	0.00	16,868	0.00
Total EE	3,198,659	0.00	3,483,559	0.00	3,198,659	0.00	1,862,261	0.00	3,708,659	0.00	3,708,659	0.00
Refunds Expense	5,001	0.00	0	0.00	5,001	0.00	0	0.00	5,001	0.00	5,001	0.00
Program Disbursements	18,796,923	0.00	17,728,828	0.00	21,796,923	0.00	10,926,850	0.00	21,286,923	0.00	21,286,923	0.00
Total PSD	18,801,924	0.00	17,728,828	0.00	21,801,924	0.00	10,926,850	0.00	21,291,924	0.00	21,291,924	0.00
Grand Total	22,000,583	0.00	21,212,388	0.00	25,000,583	0.00	12,789,110	0.00	25,000,583	0.00	25,000,583	0.00

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CORE DECISION ITEM

Transportation
 Safety and Operations
 CORE - Motor Carrier Safety Assist

Budget Unit 310032B
 Bill Section 04.495

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	461,416	0	461,416
PSD	0	5,289,275	0	5,289,275
TRF	0	0	0	0
Total	0	5,750,691	0	5,750,691

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1185:MCSAP Division of Transportation Federal

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	461,416	0	461,416
PSD	0	5,289,275	0	5,289,275
TRF	0	0	0	0
Total	0	5,750,691	0	5,750,691

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1185:MCSAP Division of Transportation Federal

2. CORE DESCRIPTION

This appropriation is federal grant funding for commercial motor vehicle safety, education, enforcement, equipment, training, inspection and public awareness. Most of the funds will be awarded to other organizations in the form of a federal grant.

3. PROGRAM LISTING (list programs included in this core funding)

This appropriation is for enforcement of safety regulations.

CORE DECISION ITEM

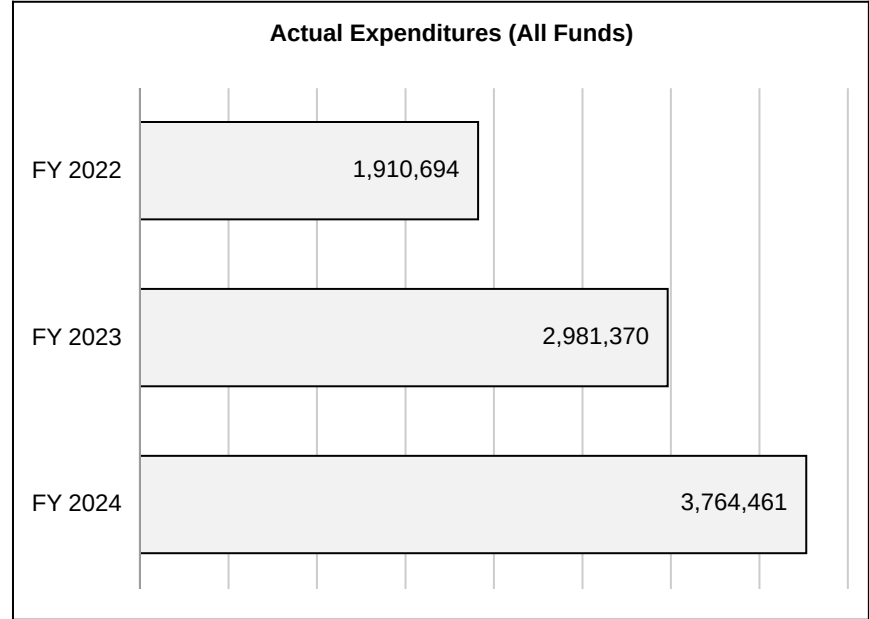
**Transportation
Safety and Operations
CORE - Motor Carrier Safety Assist**

Budget Unit 310032B

Bill Section 04.495

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 1/24/25
Appropriations (All Funds)	3,299,725	5,500,000	5,500,691	5,750,691
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	3,299,725	5,500,000	5,500,691	5,750,691
Actual Expenditures (all Fund)	1,910,694	2,981,370	3,764,461	N/A
Unexpended (All Funds)	1,389,031	2,518,630	1,736,230	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	1,389,031	2,518,630	1,736,230	N/A
Other	0	0	0	N/A



*Restricted amount is as of Jul 1, 2024

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Transportation
 Safety and Operations
 CORE - Motor Carrier Safety Assist

Budget Unit 310032B

Bill Section 04.495

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	461,416	0	461,416	
	PD	0.00	0	5,289,275	0	5,289,275	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	5,750,691	0	5,750,691	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	461,416	0	461,416	
	PD	0.00	0	5,289,275	0	5,289,275	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	5,750,691	0	5,750,691	
Department Request Adjustments							

CORE DECISION ITEM

Transportation
 Safety and Operations
 CORE - Motor Carrier Safety Assist

Budget Unit 310032B

Bill Section 04.495

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	461,416	0	461,416	
	PD	0.00	0	5,289,275	0	5,289,275	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	5,750,691	0	5,750,691	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	461,416	0	461,416	
	PD	0.00	0	5,289,275	0	5,289,275	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	5,750,691	0	5,750,691	

CORE DECISION ITEM

Transportation
 Safety and Operations
 CORE - Motor Carrier Safety Assist

Budget Unit 310032B

Bill Section 04.495

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/24/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
In State Travel	2,816	0.00	18,355	0.00	2,816	0.00	2,082	0.00	2,816	0.00	2,816	0.00
Out of State Travel	2,800	0.00	2,192	0.00	2,800	0.00	1,162	0.00	2,800	0.00	2,800	0.00
Supplies	1,999	0.00	0	0.00	1,999	0.00	0	0.00	1,999	0.00	1,999	0.00
Professional Development	17,500	0.00	14,787	0.00	17,500	0.00	14,773	0.00	17,500	0.00	17,500	0.00
Communications Services and Supplies	1,000	0.00	669	0.00	1,000	0.00	253	0.00	1,000	0.00	1,000	0.00
Professional Services	434,300	0.00	696,545	0.00	434,300	0.00	683,743	0.00	434,300	0.00	434,300	0.00
Miscellaneous Expenses	1,001	0.00	964	0.00	1,001	0.00	470	0.00	1,001	0.00	1,001	0.00
Total EE	461,416	0.00	733,512	0.00	461,416	0.00	702,483	0.00	461,416	0.00	461,416	0.00
Refunds Expense	1,000	0.00	0	0.00	1,000	0.00	0	0.00	1,000	0.00	1,000	0.00
Program Disbursements	5,038,275	0.00	3,030,949	0.00	5,288,275	0.00	2,063,028	0.00	5,288,275	0.00	5,288,275	0.00
Total PSD	5,039,275	0.00	3,030,949	0.00	5,289,275	0.00	2,063,028	0.00	5,289,275	0.00	5,289,275	0.00
Grand Total	5,500,691	0.00	3,764,461	0.00	5,750,691	0.00	2,765,511	0.00	5,750,691	0.00	5,750,691	0.00

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**NEW DECISION ITEM
RANK: 012 OF 14**

Transportation
Safety and Operations
Motor Carrier Safety Assist
DI# NOP.31B.016

Budget Unit 310032B

Bill Section 04.460

1. AMOUNT OF REQUEST

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	400,000	0	400,000
TRF	0	0	0	0
Total	0	400,000	0	400,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1185:MCSAP Division of Transportation Federal

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	400,000	0	400,000
TRF	0	0	0	0
Total	0	400,000	0	400,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1185:MCSAP Division of Transportation Federal

2. THIS REQUEST CAN BE CATEGORIZED AS:

Program Expansion

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This expansion item is for additional federal grant funding for commercial motor vehicle safety, education, enforcement, equipment, training, inspection and public awareness. Most of the funds will be awarded to other organizations in the form of a federal grant.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If

**NEW DECISION ITEM
RANK: 012 OF 14**

Transportation
Safety and Operations
Motor Carrier Safety Assist
DI# NOP.31B.016

Budget Unit 310032B

Bill Section 04.460

based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

This expansion item is for additional federal grant funding for commercial motor vehicle safety, education, enforcement, equipment, training, inspection and public awareness. Most of the funds will be awarded to other organizations in the form of a federal grant.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

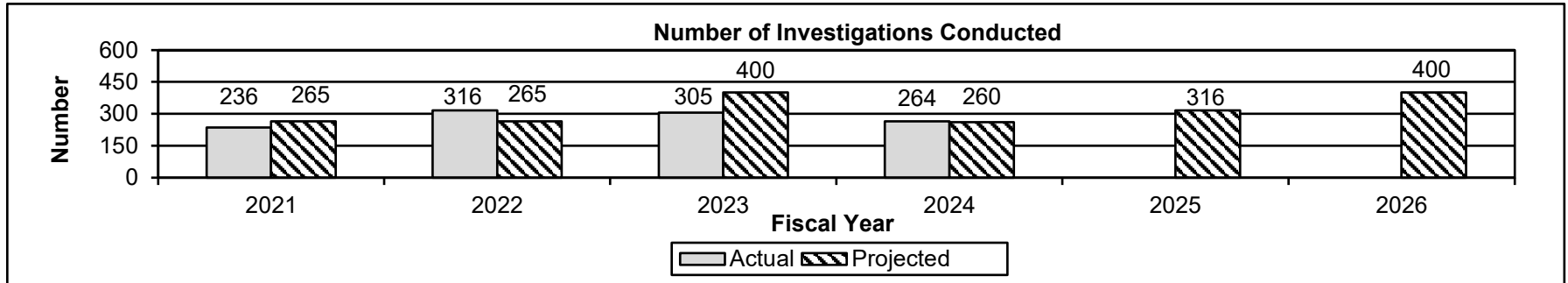
Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
680ZZZZ:Program Disbursements	0		400,000		0		400,000		0
Total PSD	0		400,000		0		400,000		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	400,000	0.00	0	0.00	400,000	0.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
680ZZZZ:Program Disbursements	0		400,000		0		400,000		0
Total PSD	0		400,000		0		400,000		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	400,000	0.00	0	0.00	400,000	0.00	0

NEW DECISION ITEM
RANK: 012 OF 14

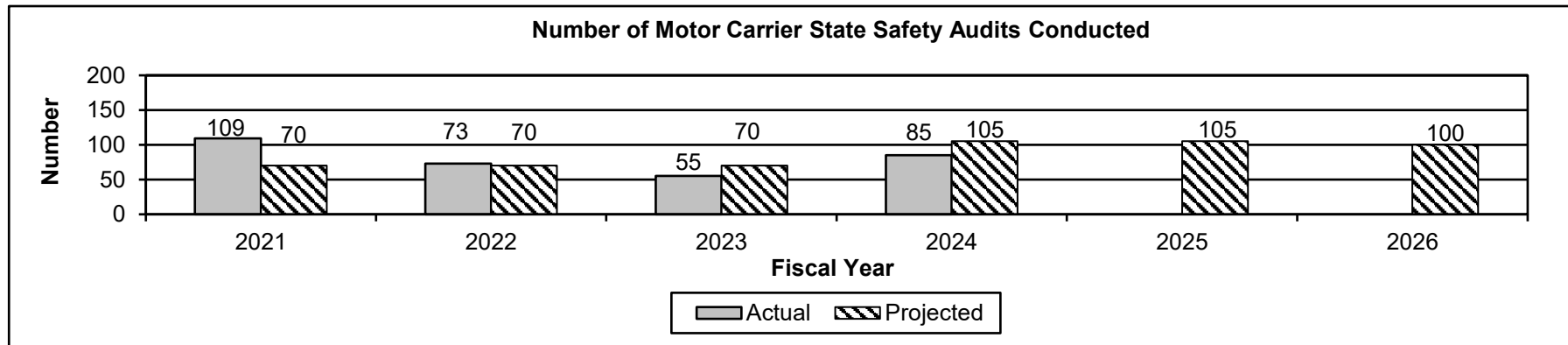
Transportation
Safety and Operations
Motor Carrier Safety Assist
DI# NOP.31B.016

Budget Unit 310032B
Bill Section 04.460

6a. Provide an activity measure(s) for the program.



An investigation is an examination of motor carrier operations, such as a driver's hours of service, vehicle maintenance and inspection, driver qualification, controlled substance and alcohol testing, commercial driver's license requirements, financial responsibility, accidents, hazardous materials and other safety and transportation records to determine a motor carrier's compliance with safety regulations. The 2025 and 2026 projections are the department's commitment to the Federal Motor Carrier Safety Administration (FMCSA).

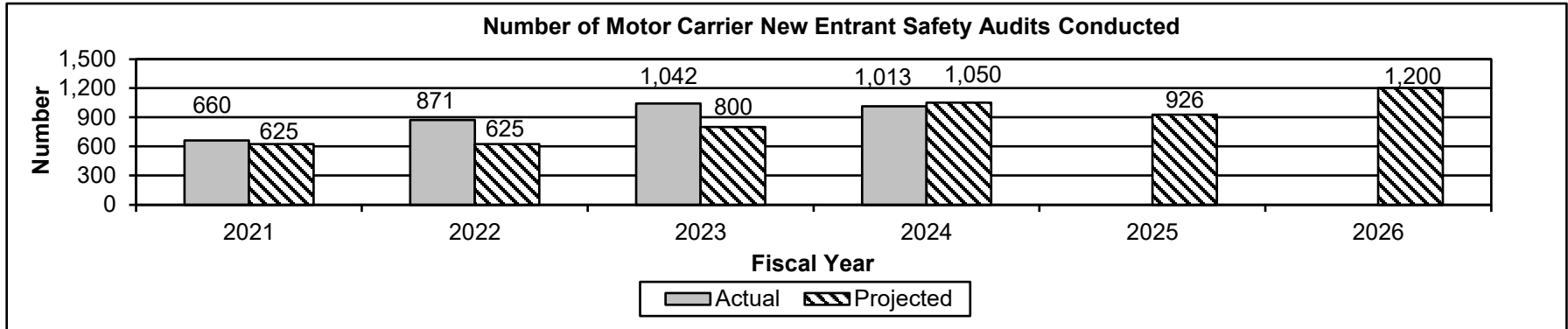


A state safety audit is an educational contact and examination of the motor carrier operators who apply for intrastate authority from MoDOT Motor Carrier Services. Investigators review the operational requirements and gather critical safety data needed to make an assessment of the carrier's safety performance and basic safety management. The 2025 and 2026 projections are the department's commitment to the Federal Motor Carrier Safety Administration (FMCSA).

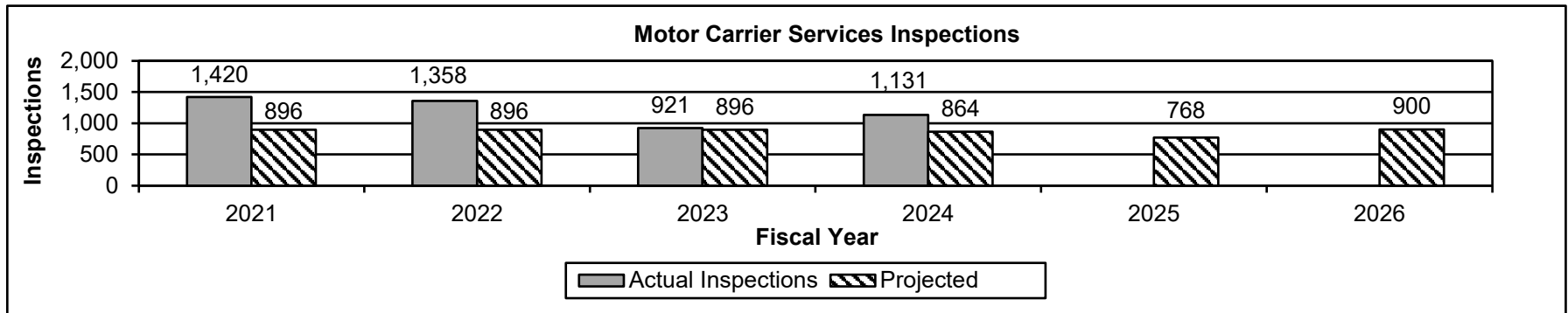
NEW DECISION ITEM
RANK: 012 OF 14

Transportation
Safety and Operations
Motor Carrier Safety Assist
DI# NOP.31B.016

Budget Unit 310032B
Bill Section 04.460



A safety audit is an examination of motor carrier operators that want to enter the business by obtaining a United States Department of Transportation (USDOT) number. Investigators review the operational requirements and gather critical safety data needed to make an assessment of the carrier's safety performance and basic safety management controls. The 2025 and 2026 projections are the department's commitment to the Federal Motor Carrier Safety Administration (FMCSA).



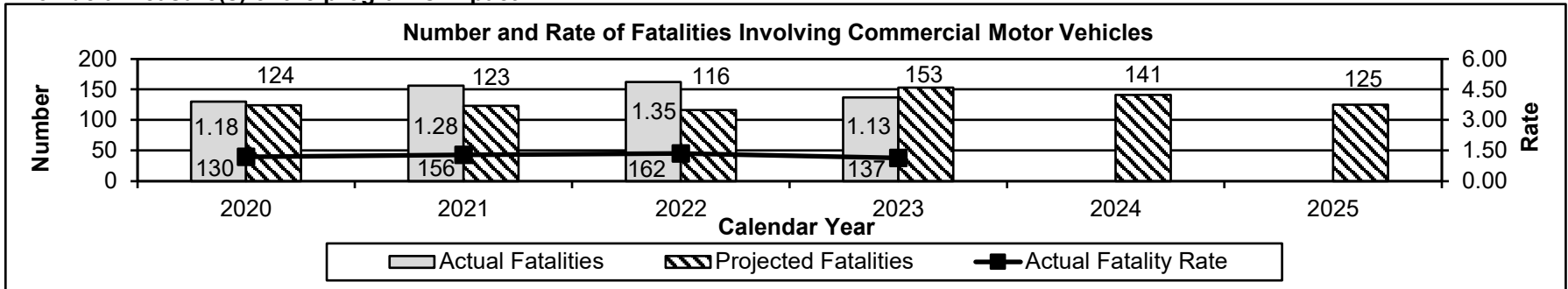
This chart shows the number of Motor Carrier Service (MCS) inspections conducted by MoDOT MCS. The projections are based on the current number of MCS investigators and the number of investigations required to maintain certification.

NEW DECISION ITEM
RANK: 012 OF 14

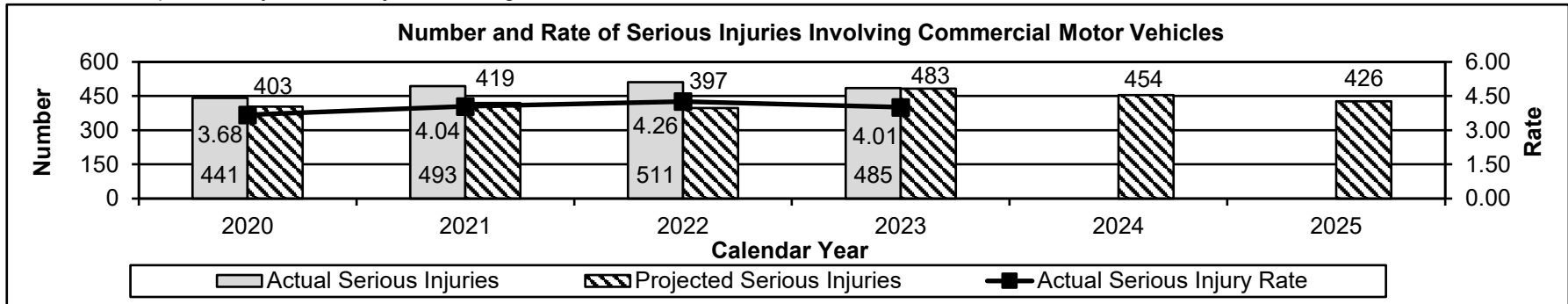
Transportation
 Safety and Operations
 Motor Carrier Safety Assist
 DI# NOP.31B.016

Budget Unit 310032B
 Bill Section 04.460

6b. Provide a measure(s) of the program's impact.



The crash rate shows the annual fatality rate per one hundred million vehicle miles traveled (VMT) by commercial motor vehicles. For example, the rate of fatalities in 2023 was calculated by dividing 137 fatalities by 12.1 billion VMT and multiplying by 100 million. The projections for 2024 and 2025 are based on the goal of zero fatalities in 2030. The 2030 goal is not based on a linear reduction. Instead, it assumes smaller reductions in the early years followed by larger reductions toward the end of the decade as vehicle technologies and roadway improvements are implemented. The calendar year 2023 actual is preliminary and is subject to change.



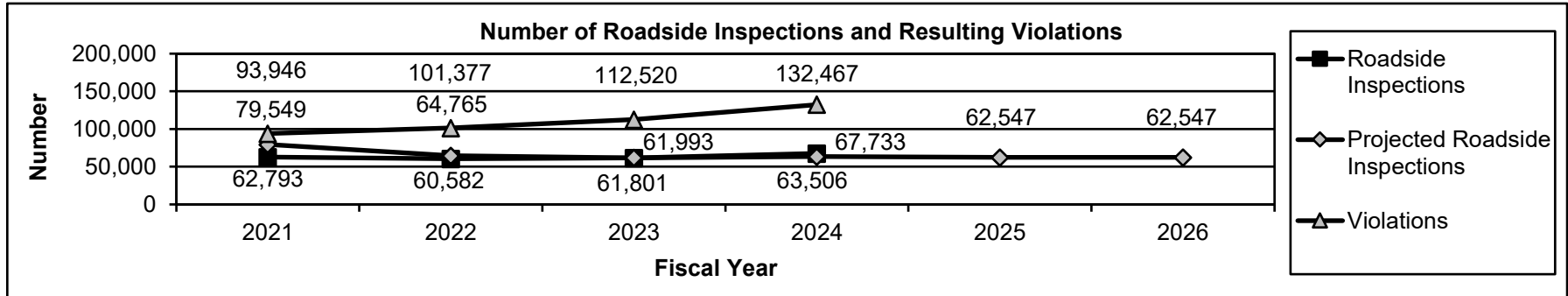
The crash rate shows the annual serious injury rates per one hundred million vehicle miles traveled (VMT) by commercial motor vehicles. For example, the rate of serious injuries in 2023 was calculated by dividing 485 serious injuries by 12 billion VMT and multiplying by 100 million. The projections for 2024 and 2025 are based on the goal of zero injuries in 2040. The 2040 goal is not based on a linear reduction. Instead, it assumes smaller reductions in the early years followed by larger reductions toward the end of the vicennial as vehicle technologies and roadway improvements are implemented. The calendar year 2023 actual is preliminary and is subject to change.

**NEW DECISION ITEM
RANK: 012 OF 14**

**Transportation
Safety and Operations
Motor Carrier Safety Assist
DI# NOP.31B.016**

**Budget Unit 310032B
Bill Section 04.460**

6c. Provide a measure(s) of the program's efficiency.



Roadside inspections are examinations of commercial motor vehicles (CMVs) and drivers by Motor Carrier Safety Assistance Program (MCSAP) inspectors to ensure they are in compliance with the federal motor carrier safety and hazardous materials regulations. If an inspection results in serious violations, the driver will be issued an out-of-service order. These violations must be corrected before the driver and/or vehicle can return to service. Missouri has approximately 248 MCSAP inspectors that work in the following state and local agencies: Missouri Department of Transportation/Motor Carrier Services, Missouri State Highway Patrol, Kansas City Police Department, St. Louis Metropolitan Police Department and St. Louis County Police Department. The 2025 and 2026 projections are the department's commitment to the Federal Motor Carrier Safety Administration (FMCSA) as submitted in the Commercial Vehicle Safety Plan (CVSP).

CORE DECISION ITEM

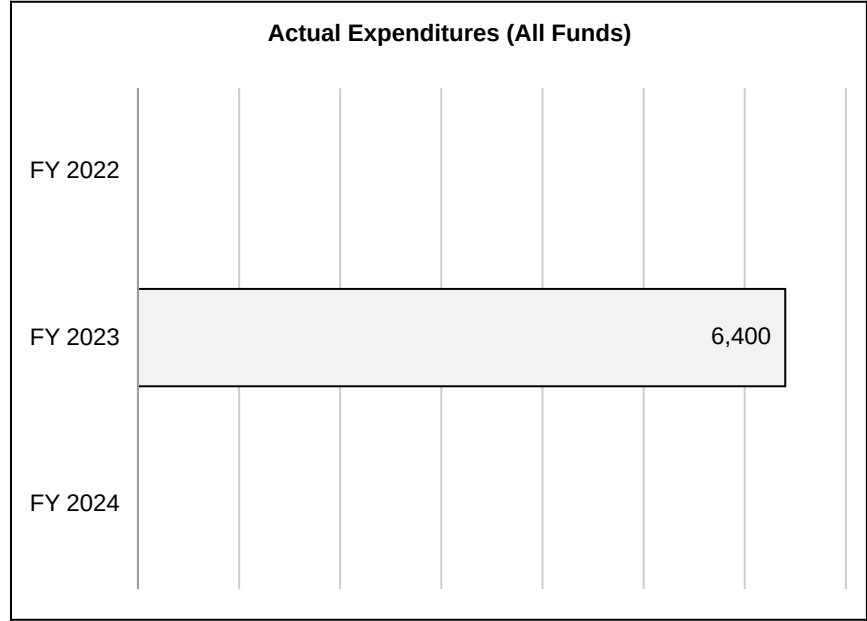
**Transportation
Program Delivery
CORE - State Road Fund Medal of Honor Transfer**

Budget Unit 310036B

Bill Section 04.500

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 1/24/25
Appropriations (All Funds)	0	250,000	250,000	250,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	0	250,000	250,000	250,000
Actual Expenditures (all Fund)	0	6,400	0	N/A
Unexpended (All Funds)	0	243,600	250,000	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	243,600	250,000	N/A



*Restricted amount is as of Jul 1, 2024

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Transportation
 Program Delivery
 CORE - State Road Fund Medal of Honor Transfer

Budget Unit 310036B

Bill Section 04.500

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	250,000	250,000	
	Total	0.00	0	0	250,000	250,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	250,000	250,000	
	Total	0.00	0	0	250,000	250,000	
Department Request Adjustments							

CORE DECISION ITEM

Transportation
 Program Delivery
 CORE - State Road Fund Medal of Honor Transfer

Budget Unit 310036B

Bill Section 04.500

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	250,000	250,000	
	Total	0.00	0	0	250,000	250,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	250,000	250,000	
	Total	0.00	0	0	250,000	250,000	

CORE DECISION ITEM

Transportation
 Program Delivery
 CORE - State Road Fund Medal of Honor Transfer

Budget Unit 310036B

Bill Section 04.500

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/24/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Appropriated Transfers Out St	250,000	0.00	0	0.00	250,000	0.00	0	0.00	250,000	0.00	250,000	0.00
Total TRF	250,000	0.00	0	0.00	250,000	0.00	0	0.00	250,000	0.00	250,000	0.00
Grand Total	250,000	0.00	0	0.00	250,000	0.00	0	0.00	250,000	0.00	250,000	0.00

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CORE DECISION ITEM

Transportation
Fleet, Facilities and Info Systems
CORE - Fleet, Facilities and Info Systems

Budget Unit 310037B

Bill Section 04.505

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	14,743,239	14,743,239
EE	0	0	107,404,561	107,404,561
PSD	0	0	1,052,106	1,052,106
TRF	0	0	0	0
Total	0	0	123,199,906	123,199,906

FTE	0.00	0.00	272.25	272.25
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Est. Fringe	0	0	9,093,630	9,093,630
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1320:State Road Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	14,743,239	14,743,239
EE	0	0	107,404,561	107,404,561
PSD	0	0	1,052,106	1,052,106
TRF	0	0	0	0
Total	0	0	123,199,906	123,199,906

FTE	0.00	0.00	272.25	272.25
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Est. Fringe	0	0	9,093,630	9,093,630
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1320:State Road Fund

2. CORE DESCRIPTION

This appropriation covers the costs associated with fleet, facilities and information systems. MoDOT has a large and diverse fleet made up of 5,025 units statewide. The average age of all fleet and equipment is nine year and the target is six years. The target is based on one half of the expected useful life of the equipment. The replacement cost for fleet is \$578 million. Fleet includes everything from passenger cars and pickups to dump trucks, motor graders and oil distributors. MoDOT maintains 206 locations statewide for safety and operations, program delivery and administration. Routine operating costs include utilities, minor repairs, cleaning, asset management and capital improvement programs. The replacement cost for facilities is \$781 million. MoDOT also maintains a large investment in information technology such as computer equipment and software which is essential to carry out normal day-to-day operations. Installed information technology components require routine maintenance to stay operational and eventual replacement is necessary to ensure adequate performance. Software applications all require routine maintenance and as needed, enhancements to improve functionality or to perform additional tasks needed to conduct business.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Transportation

Budget Unit 310037B

Fleet, Facilities and Info Systems

CORE - Fleet, Facilities and Info Systems

Bill Section 04.505

- Fleet equipment purchases and related support
- Computer system purchases and related support
- Capital improvement program for buildings
- Repair, maintenance, housekeeping and utilities of district and Central Office buildings

CORE DECISION ITEM

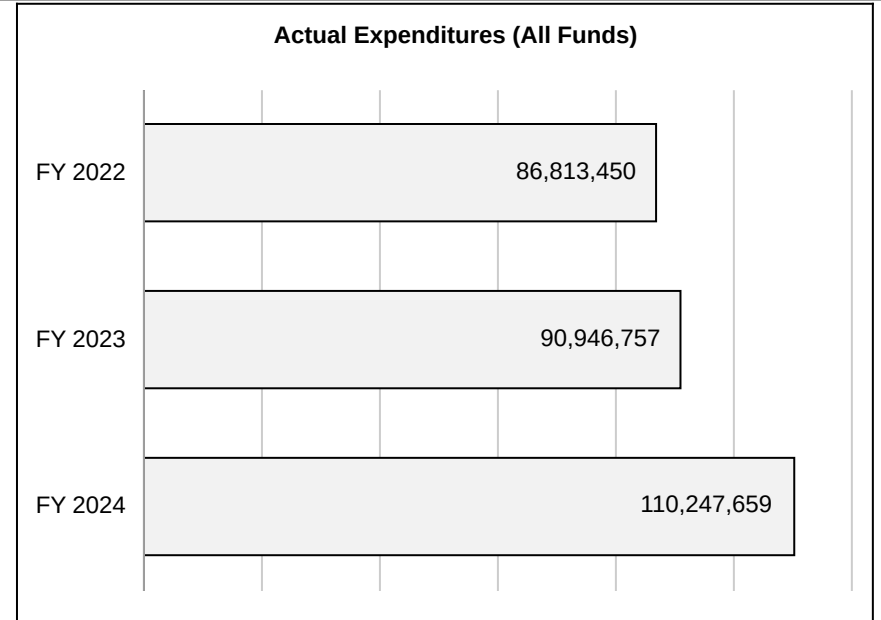
**Transportation
Fleet, Facilities and Info Systems
CORE - Fleet, Facilities and Info Systems**

Budget Unit 310037B

Bill Section 04.505

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 1/24/25
Appropriations (All Funds)	94,892,876	101,440,671	120,042,750	123,199,906
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	94,892,876	101,440,671	120,042,750	123,199,906
Actual Expenditures (all Fund)	86,813,450	90,946,757	110,247,659	N/A
Unexpended (All Funds)	8,079,426	10,493,914	9,795,091	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	8,079,426	10,493,914	9,795,091	N/A



*Restricted amount is as of Jul 1, 2024

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Transportation
Fleet, Facilities and Info Systems
CORE - Fleet, Facilities and Info Systems

Budget Unit 310037B

Bill Section 04.505

NOTES:

The unexpended balance includes funds committed through purchase orders for fleet, capital improvement (CI) projects and information technology services ordered, but not received by the end of the fiscal year. These amounts are broken out by fiscal year below.

Purchase Orders

FY 2022:

\$4,294,842 Fleet
\$550,273 Capital Improvement
\$909,186 Information Systems
\$5,754,300 Total

FY 2023

\$5,665,620 Fleet
\$397,671 Capital Improvement
\$2,592,366 Information Systems
\$8,655,657 Total

FY 2024

\$3,019,855 Fleet
\$1,407,125 Capital Improvement
\$3,355,654 Information Systems
\$7,782,634 Total

CORE DECISION ITEM

Transportation
 Fleet, Facilities and Info Systems
 CORE - Fleet, Facilities and Info Systems

Budget Unit 310037B

Bill Section 04.505

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	272.25	0	0	14,743,239	14,743,239	
	EE	0.00	0	0	107,404,561	107,404,561	
	PD	0.00	0	0	1,052,106	1,052,106	
	TRF	0.00	0	0	0	0	
	Total	272.25	0	0	123,199,906	123,199,906	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	272.25	0	0	14,743,239	14,743,239	
	EE	0.00	0	0	107,404,561	107,404,561	
	PD	0.00	0	0	1,052,106	1,052,106	
	TRF	0.00	0	0	0	0	
	Total	272.25	0	0	123,199,906	123,199,906	

Department Request Adjustments

CORE DECISION ITEM

Transportation
 Fleet, Facilities and Info Systems
 CORE - Fleet, Facilities and Info Systems

Budget Unit 310037B

Bill Section 04.505

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.31B.001	17464	PS	0.00	0	0	0	0	PS Bucket reallocations
Core Reallocation	CRA.31B.002	10118	EE	0.00	0	0	0	0	Reallocation based on historical expenditures
Net Department Request Adjustments				0.00	0	0	0	0	
Department Request Core									
			PS	272.25	0	0	14,743,239	14,743,239	
			EE	0.00	0	0	107,404,561	107,404,561	
			PD	0.00	0	0	1,052,106	1,052,106	
			TRF	0.00	0	0	0	0	
Total				272.25	0	0	123,199,906	123,199,906	
Governor's Recommended Core									
			PS	272.25	0	0	14,743,239	14,743,239	
			EE	0.00	0	0	107,404,561	107,404,561	
			PD	0.00	0	0	1,052,106	1,052,106	
			TRF	0.00	0	0	0	0	
Total				272.25	0	0	123,199,906	123,199,906	

CORE DECISION ITEM

**Transportation
Fleet, Facilities and Info Systems
CORE - Fleet, Facilities and Info Systems**

Budget Unit 310037B

Bill Section 04.505

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/24/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Regular Wages	14,286,083	272.25	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Salary Differential	0	0.00	15,034	0.00	0	0.00	1,361	0.00	12,074	0.00	12,074	0.00
Leave Payouts	0	0.00	86,166	0.00	0	0.00	38,812	0.00	99,032	0.00	99,032	0.00
Benefit Eligible Wages	0	0.00	12,262,539	194.94	14,743,239	272.25	6,464,165	100.58	14,462,431	270.50	14,462,431	270.50
Planned Hourly Wages	0	0.00	316,121	4.77	0	0.00	185,123	2.94	169,702	1.75	169,702	1.75
Total PS	14,286,083	272.25	12,679,860	199.70	14,743,239	272.25	6,689,462	103.52	14,743,239	272.25	14,743,239	272.25
In State Travel	68,684	0.00	24,264	0.00	68,684	0.00	13,092	0.00	68,684	0.00	68,684	0.00
Out of State Travel	3,624	0.00	3,889	0.00	3,624	0.00	310	0.00	3,624	0.00	3,624	0.00
Fuel and Utilities	1,668,579	0.00	1,586,520	0.00	1,668,579	0.00	682,152	0.00	1,668,579	0.00	1,668,579	0.00
Supplies	4,006,396	0.00	2,761,626	0.00	4,006,396	0.00	875,666	0.00	4,006,396	0.00	4,006,396	0.00
Professional Development	321,401	0.00	70,330	0.00	321,401	0.00	21,011	0.00	321,401	0.00	321,401	0.00
Communications Services and Supplies	2,089,485	0.00	1,529,905	0.00	2,089,485	0.00	895,906	0.00	2,089,485	0.00	2,089,485	0.00
Professional Services	4,719,450	0.00	3,655,033	0.00	5,619,450	0.00	2,223,809	0.00	5,619,450	0.00	5,619,450	0.00
Housekeeping and Janitorial Services	959,699	0.00	943,692	0.00	959,699	0.00	508,464	0.00	959,699	0.00	959,699	0.00
Maintenance and Repair Services	11,791,850	0.00	13,721,045	0.00	11,791,850	0.00	3,983,366	0.00	14,791,850	0.00	14,791,850	0.00
Computer Equipment	9,613,609	0.00	4,163,329	0.00	9,613,609	0.00	758,307	0.00	9,613,609	0.00	9,613,609	0.00
Motorized Equipment	45,504,911	0.00	48,889,208	0.00	44,604,911	0.00	11,697,009	0.00	44,604,911	0.00	44,604,911	0.00
Office Equipment Expenses	193,772	0.00	23,689	0.00	193,772	0.00	6,434	0.00	193,772	0.00	193,772	0.00
Other Equipment	3,980,167	0.00	1,545,749	0.00	3,980,167	0.00	7,006,138	0.00	3,980,167	0.00	3,980,167	0.00
Property and Improvements Expenses	16,469,146	0.00	17,290,163	0.00	19,169,146	0.00	5,210,855	0.00	16,169,146	0.00	16,169,146	0.00
Building Lease Payments Operating	319,575	0.00	18,933	0.00	319,575	0.00	5,935	0.00	319,575	0.00	319,575	0.00
Equipment Lease Payments	1,828,609	0.00	1,056,104	0.00	1,828,609	0.00	102,180	0.00	1,828,609	0.00	1,828,609	0.00
Miscellaneous Expenses	1,165,604	0.00	284,320	0.00	1,165,604	0.00	34,171	0.00	1,165,604	0.00	1,165,604	0.00

CORE DECISION ITEM

Transportation
 Fleet, Facilities and Info Systems
 CORE - Fleet, Facilities and Info Systems

Budget Unit 310037B

Bill Section 04.505

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/24/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Total EE	104,704,561	0.00	97,567,799	0.00	107,404,561	0.00	34,024,804	0.00	107,404,561	0.00	107,404,561	0.00
Debt Service Expenses	1,052,106	0.00	0	0.00	1,052,106	0.00	0	0.00	1,052,106	0.00	1,052,106	0.00
Total PSD	1,052,106	0.00	0	0.00	1,052,106	0.00	0	0.00	1,052,106	0.00	1,052,106	0.00
Grand Total	120,042,750	272.25	110,247,659	199.70	123,199,906	272.25	40,714,266	103.52	123,199,906	272.25	123,199,906	272.25

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: Multiple BUDGET UNIT NAME: Multiple APPROPRIATION BILL SECTION: 04.400, 04.405, 04.406, 04.407, 04.408, 04.410, 04.460, 04.470, 04.485	DEPARTMENT: Missouri Department of Transportation (MoDOT) DIVISION: Department Wide
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1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

The department is requesting 20 percent flexibility between personal services, fringe benefits and expense and equipment for fiscal year 2026. This flexibility allows MoDOT to provide services in the most efficient and reliable manner without artificially increasing appropriation authority.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
In fiscal year 2024, MoDOT used \$2,900 of flexibility in the State Transportation Fund, or 2.5 percent.	The General Assembly approved 20 percent flexibility between all MoDOT personal services and expense and equipment appropriations in fiscal year 2025; however, the amount of flexibility that will be used is unknown.	The department is requesting 20 percent flexibility between personal services, fringe benefits and expense and equipment appropriations, as needed.

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
The flexibility was used to pay for medical and life insurance fringe benefits for the remainder of the year.	N/A - Flexibility has not yet been used in the current year.

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 310037B BUDGET UNIT NAME: Fleet, Facilities and Information Systems APPROPRIATION BILL SECTION: 04.470	DEPARTMENT: Missouri Department of Transportation (MoDOT) DIVISION: Fleet, Facilities and Information Systems
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1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

The department is requesting 10 percent flexibility for fiscal year 2026 between Fleet, Facilities and Information Systems personal services and expense and equipment appropriations. This flexibility allows MoDOT to provide services in the most efficient and reliable manner without artificially increasing appropriation authority.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
N/A - Flexibility was not used in the prior year.	The General Assembly approved 10 percent flexibility between Fleet, Facilities and Information Systems personal services and expense and equipment appropriations in fiscal year 2025; however, the amount of flexibility that will be used is unknown.	The department is requesting 10 percent flexibility between Fleet, Facilities and Information Systems personal services and expense and equipment appropriations, as needed.

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A - Flexibility was not used in the prior year.	N/A - Flexibility has not yet been used in the current year.

CORE DECISION ITEM

Transportation
Refunds
CORE - Motor Carrier Refunds

Budget Unit 310039B
Bill Section 04.510

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	41,000,000	41,000,000
TRF	0	0	0	0
Total	0	0	41,000,000	41,000,000

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1644:State Highways and Transportation Department Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	41,000,000	41,000,000
TRF	0	0	0	0
Total	0	0	41,000,000	41,000,000

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1644:State Highways and Transportation Department Fund

2. CORE DESCRIPTION

This appropriation allows MoDOT to issue refunds for taxes or fees to motor carriers as required by Section 226.220, RSMo that was deposited into the State Highway and Transportation Department Fund.

3. PROGRAM LISTING (list programs included in this core funding)

This section is not applicable.

CORE DECISION ITEM

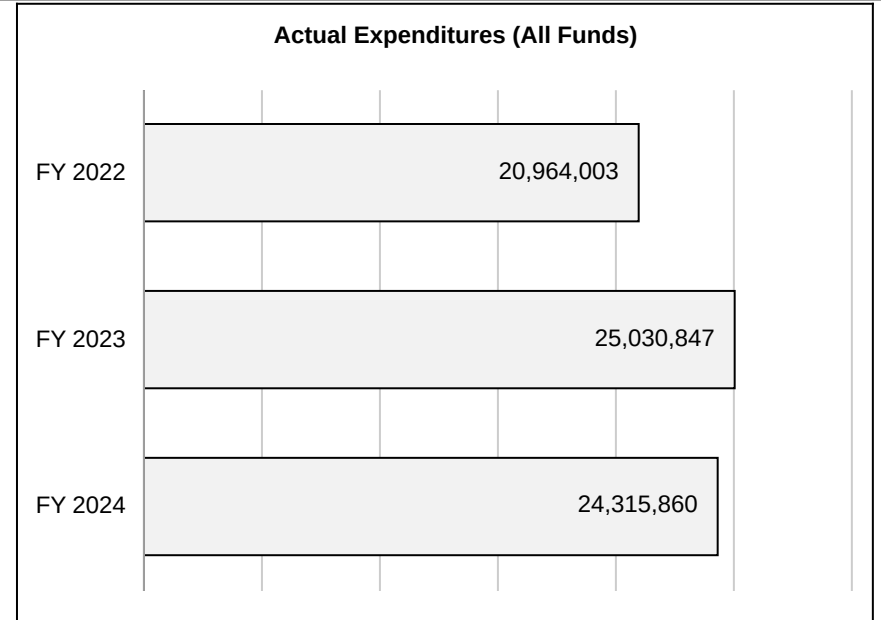
**Transportation
Refunds
CORE - Motor Carrier Refunds**

Budget Unit 310039B

Bill Section 04.510

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 1/24/25
Appropriations (All Funds)	26,000,000	26,000,000	36,000,000	41,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	26,000,000	26,000,000	36,000,000	41,000,000
Actual Expenditures (all Fund)	20,964,003	25,030,847	24,315,860	N/A
Unexpended (All Funds)	5,035,997	969,153	11,684,140	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	5,035,997	969,153	11,684,140	N/A



*Restricted amount is as of Jul 1, 2024

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Transportation
Refunds
CORE - Motor Carrier Refunds

Budget Unit 310039B

Bill Section 04.510

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	41,000,000	41,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	41,000,000	41,000,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	41,000,000	41,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	41,000,000	41,000,000	
Department Request Adjustments							

CORE DECISION ITEM

Transportation
 Refunds
 CORE - Motor Carrier Refunds

Budget Unit 310039B

Bill Section 04.510

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	41,000,000	41,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	41,000,000	41,000,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	41,000,000	41,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	41,000,000	41,000,000	

CORE DECISION ITEM

Transportation
 Refunds
 CORE - Motor Carrier Refunds

Budget Unit 310039B
 Bill Section 04.510

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/24/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Refunds Expense	36,000,000	0.00	24,315,860	0.00	41,000,000	0.00	10,494,999	0.00	41,000,000	0.00	41,000,000	0.00
Total PSD	36,000,000	0.00	24,315,860	0.00	41,000,000	0.00	10,494,999	0.00	41,000,000	0.00	41,000,000	0.00
Grand Total	36,000,000	0.00	24,315,860	0.00	41,000,000	0.00	10,494,999	0.00	41,000,000	0.00	41,000,000	0.00

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CORE DECISION ITEM

Transportation
 Program Delivery
 CORE - State Road Fund Transfer

Budget Unit 310040B
 Bill Section 04.515

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	813,945,000	813,945,000
Total	0	0	813,945,000	813,945,000

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1644:State Highways and Transportation Department Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	813,945,000	813,945,000
Total	0	0	813,945,000	813,945,000

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1644:State Highways and Transportation Department Fund

2. CORE DESCRIPTION

MoDOT requests funds be transferred monthly from the State Highways and Transportation Department Fund (1644) to the State Road Fund (1320) pursuant to Section 226.200.6, RSMo. The State Highways and Transportation Department Fund (1644) maintains a minimum balance of \$20.0 million.

3. PROGRAM LISTING (list programs included in this core funding)

This section is not applicable.

CORE DECISION ITEM

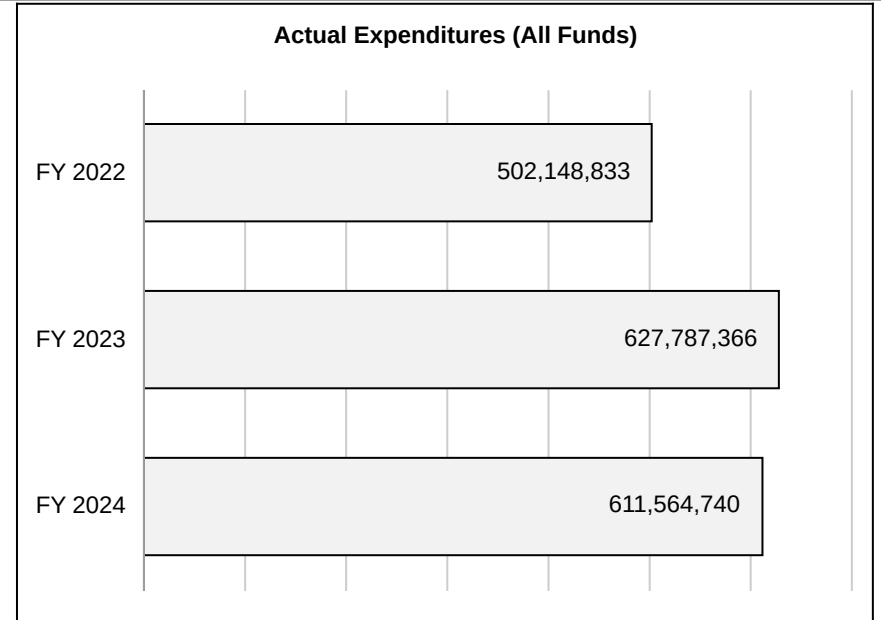
**Transportation
Program Delivery
CORE - State Road Fund Transfer**

Budget Unit 310040B

Bill Section 04.515

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 1/24/25
Appropriations (All Funds)	510,000,000	713,945,000	813,945,000	813,945,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	510,000,000	713,945,000	813,945,000	813,945,000
Actual Expenditures (all Fund)	502,148,833	627,787,366	611,564,740	N/A
Unexpended (All Funds)	7,851,167	86,157,634	202,380,260	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	7,851,167	86,157,634	202,380,260	N/A



*Restricted amount is as of Jul 1, 2024

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Transportation
 Program Delivery
 CORE - State Road Fund Transfer

Budget Unit 310040B

Bill Section 04.515

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	813,945,000	813,945,000	
	Total	0.00	0	0	813,945,000	813,945,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	813,945,000	813,945,000	
	Total	0.00	0	0	813,945,000	813,945,000	
Department Request Adjustments							

CORE DECISION ITEM

Transportation
 Program Delivery
 CORE - State Road Fund Transfer

Budget Unit 310040B

Bill Section 04.515

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	813,945,000	813,945,000	
	Total	0.00	0	0	813,945,000	813,945,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	813,945,000	813,945,000	
	Total	0.00	0	0	813,945,000	813,945,000	

CORE DECISION ITEM

Transportation
 Program Delivery
 CORE - State Road Fund Transfer

Budget Unit 310040B

Bill Section 04.515

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/24/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Appropriated Transfers Out St	813,945,000	0.00	611,564,740	0.00	813,945,000	0.00	350,472,155	0.00	813,945,000	0.00	813,945,000	0.00
Total TRF	813,945,000	0.00	611,564,740	0.00	813,945,000	0.00	350,472,155	0.00	813,945,000	0.00	813,945,000	0.00
Grand Total	813,945,000	0.00	611,564,740	0.00	813,945,000	0.00	350,472,155	0.00	813,945,000	0.00	813,945,000	0.00

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Commission

B U D G E T



Missouri Department of Transportation • Fiscal Year 2026

Appropriation Book Governor's Recommendation (Book 2 of 2)

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CORE DECISION ITEM

Transportation

Budget Unit 310042B

Multimodal Operations

CORE - Multimodal Administration

Bill Section 04.520

120 public general aviation airports

31 general public transportation providers

200 elderly and disabled special transportation providers

19 Missouri port authorities and one three-state port commission

Passenger rail service

22 railroad companies which involve safety and highway related projects, including inspections and compliance resolutions for approximately 5,300 miles of track and over 6,500

public and private highway-rail crossings

Three light rail operators

CORE DECISION ITEM

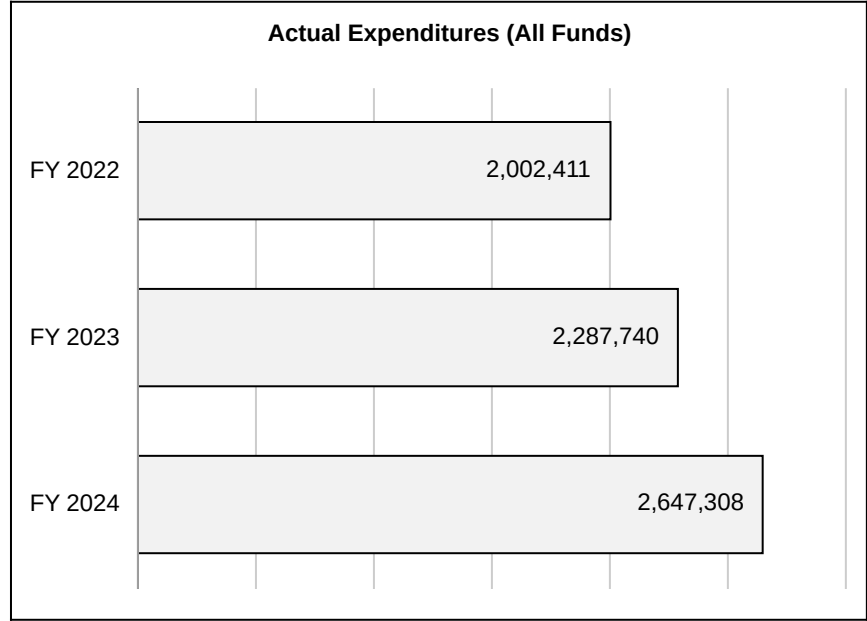
**Transportation
Multimodal Operations
CORE - Multimodal Administration**

Budget Unit 310042B

Bill Section 04.520

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 1/24/25
Appropriations (All Funds)	2,550,992	2,685,223	3,403,018	4,243,062
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	2,550,992	2,685,223	3,403,018	4,243,062
Actual Expenditures (all Fund)	2,002,411	2,287,740	2,647,308	N/A
Unexpended (All Funds)	548,581	397,483	755,710	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	252,367	225,878	371,092	N/A
Other	296,214	171,605	384,618	N/A



*Restricted amount is as of Jul 1, 2024

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Transportation
Multimodal Operations
CORE - Multimodal Administration

Budget Unit 310042B

Bill Section 04.520

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	45.68	0	790,712	2,485,951	3,276,663	
	EE	0.00	0	262,402	695,997	958,399	
	PD	0.00	0	8,000	0	8,000	
	TRF	0.00	0	0	0	0	
	Total	45.68	0	1,061,114	3,181,948	4,243,062	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	45.68	0	790,712	2,485,951	3,276,663	
	EE	0.00	0	262,402	695,997	958,399	
	PD	0.00	0	8,000	0	8,000	
	TRF	0.00	0	0	0	0	
	Total	45.68	0	1,061,114	3,181,948	4,243,062	
Department Request Adjustments							

CORE DECISION ITEM

**Transportation
Multimodal Operations
CORE - Multimodal Administration**

Budget Unit 310042B

Bill Section 04.520

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.31B.001	14660	PS	0.00	0	0	0	0	PS Bucket reallocations
Core Reallocation	CRA.31B.001	16174	PS	0.00	0	0	0	0	PS Bucket reallocations
Core Reallocation	CRA.31B.001	17468	PS	0.00	0	0	0	0	PS Bucket reallocations
Core Reallocation	CRA.31B.001	18901	PS	0.00	0	0	0	0	PS Bucket reallocations
Core Reallocation	CRA.31B.001	19939	PS	0.00	0	0	0	0	PS Bucket reallocations
Net Department Request Adjustments				0.00	0	0	0	0	
Department Request Core									
			PS	45.68	0	790,712	2,485,951	3,276,663	
			EE	0.00	0	262,402	695,997	958,399	
			PD	0.00	0	8,000	0	8,000	
			TRF	0.00	0	0	0	0	
Total				45.68	0	1,061,114	3,181,948	4,243,062	
Governor's Recommended Core									
			PS	45.68	0	790,712	2,485,951	3,276,663	
			EE	0.00	0	262,402	695,997	958,399	
			PD	0.00	0	8,000	0	8,000	
			TRF	0.00	0	0	0	0	
Total				45.68	0	1,061,114	3,181,948	4,243,062	

CORE DECISION ITEM

**Transportation
Multimodal Operations
CORE - Multimodal Administration**

Budget Unit 310042B

Bill Section 04.520

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/24/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Regular Wages	2,836,619	42.68	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Salary Differential	0	0.00	2,891	0.00	0	0.00	181	0.00	2,708	0.00	2,708	0.00
Leave Payouts	0	0.00	64,277	0.00	0	0.00	21,489	0.00	40,487	0.00	40,487	0.00
Benefit Eligible Wages	0	0.00	2,321,819	32.98	3,276,663	45.68	1,264,662	18.32	3,192,901	45.12	3,192,901	45.12
Planned Hourly Wages	0	0.00	26,380	0.60	0	0.00	17,989	0.44	40,567	0.56	40,567	0.56
Total PS	2,836,619	42.68	2,415,367	33.57	3,276,663	45.68	1,304,322	18.76	3,276,663	45.68	3,276,663	45.68
In State Travel	142,346	0.00	58,934	0.00	130,346	0.00	30,367	0.00	130,346	0.00	130,346	0.00
Out of State Travel	94,033	0.00	71,588	0.00	78,533	0.00	32,382	0.00	78,533	0.00	78,533	0.00
Supplies	79,300	0.00	14,067	0.00	79,300	0.00	5,314	0.00	79,300	0.00	79,300	0.00
Professional Development	120,600	0.00	26,251	0.00	120,100	0.00	29,979	0.00	120,100	0.00	120,100	0.00
Communications Services and Supplies	38,400	0.00	29,641	0.00	40,400	0.00	16,187	0.00	40,400	0.00	40,400	0.00
Professional Services	51,220	0.00	10,938	0.00	488,720	0.00	8,137	0.00	488,720	0.00	488,720	0.00
Maintenance and Repair Services	4,100	0.00	0	0.00	4,100	0.00	201	0.00	4,100	0.00	4,100	0.00
Computer Equipment	500	0.00	3,000	0.00	500	0.00	0	0.00	500	0.00	500	0.00
Office Equipment Expenses	0	0.00	14,735	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Other Equipment	10,000	0.00	1,220	0.00	10,000	0.00	647	0.00	10,000	0.00	10,000	0.00
Equipment Lease Payments	0	0.00	0	0.00	1,500	0.00	0	0.00	1,500	0.00	1,500	0.00
Miscellaneous Expenses	4,900	0.00	1,566	0.00	4,900	0.00	1,651	0.00	4,900	0.00	4,900	0.00
Total EE	545,399	0.00	231,941	0.00	958,399	0.00	124,865	0.00	958,399	0.00	958,399	0.00
Refunds Expense	8,000	0.00	0	0.00	8,000	0.00	0	0.00	8,000	0.00	8,000	0.00
Program Disbursements	13,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total PSD	21,000	0.00	0	0.00	8,000	0.00	0	0.00	8,000	0.00	8,000	0.00

CORE DECISION ITEM

Transportation
 Multimodal Operations
 CORE - Multimodal Administration

Budget Unit 310042B

Bill Section 04.520

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/24/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Grand Total	3,403,018	42.68	2,647,308	33.57	4,243,062	45.68	1,429,187	18.76	4,243,062	45.68	4,243,062	45.68

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: Multiple BUDGET UNIT NAME: Multiple APPROPRIATION BILL SECTION: 04.400, 04.405, 04.406, 04.407, 04.408, 04.410, 04.460, 04.470, 04.485	DEPARTMENT: Missouri Department of Transportation (MoDOT) DIVISION: Department Wide
---	--

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

The department is requesting 20 percent flexibility between personal services, fringe benefits and expense and equipment for fiscal year 2026. This flexibility allows MoDOT to provide services in the most efficient and reliable manner without artificially increasing appropriation authority.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
In fiscal year 2024, MoDOT used \$2,900 of flexibility in the State Transportation Fund, or 2.5 percent.	The General Assembly approved 20 percent flexibility between all MoDOT personal services and expense and equipment appropriations in fiscal year 2025; however, the amount of flexibility that will be used is unknown.	The department is requesting 20 percent flexibility between personal services, fringe benefits and expense and equipment appropriations, as needed.

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
The flexibility was used to pay for medical and life insurance fringe benefits for the remainder of the year.	N/A - Flexibility has not yet been used in the current year.

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	310042B	DEPARTMENT:	Missouri Department of Transportation (MoDOT)
BUDGET UNIT NAME:	Multimodal Operations	DIVISION:	Multimodal Operations
APPROPRIATION BILL SECTION:	04.485		

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

The department is requesting 10 percent flexibility for fiscal year 2026 between Multimodal Operations personal services and expense and equipment appropriations. This flexibility allows MoDOT to provide services in the most efficient and reliable manner without artificially increasing appropriation authority.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
N/A - Flexibility was not used in the prior year.	The General Assembly approved 10 percent flexibility between Multimodal Operations personal services and expense and equipment appropriations in fiscal year 2025; however, the amount of flexibility that will be used is unknown.	The department is requesting 10 percent flexibility between Multimodal Operations personal services and expense and equipment appropriations, as needed.

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A - Flexibility was not used in the prior year.	N/A - Flexibility has not yet been used in the current year.

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**NEW DECISION ITEM
RANK: 008 OF 14**

Transportation
Multimodal Operations
Multimodal Ops Admin
DI# NOP.31B.002

Budget Unit 310005B, 310012B, 310042B

Bill Section 04.405, 04.406, 04.485

1. AMOUNT OF REQUEST

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	288,731	288,731
EE	0	0	23,379	23,379
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	312,110	312,110
FTE	0.00	0.00	2.00	2.00
Est. Fringe	0	0	105,987	105,987

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1952:Aviation Trust Fund

2. THIS REQUEST CAN BE CATEGORIZED AS:

Pay Plan Program Expansion

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

NEW DECISION ITEM

RANK: 008 OF 14

**Transportation
Multimodal Operations
Multimodal Ops Admin
DI# NOP.31B.002**

Budget Unit 310005B, 310012B, 310042B

Bill Section 04.405, 04.406, 04.485

This expansion item is for an additional two full-time equivalents (FTEs) to support multimodal operations in aviation resulting from the additional federal funding received as a result of BIL (Bipartisan Infrastructure Law) grant programs, which grew from \$15.0 million to \$83.0 million in fiscal year 2024 and will be nearly \$100.0 million in fiscal years 2025 and beyond. Of the 10 block grant states, the Missouri Department of Transportation has the lowest ratio of staff to number of airports.

Appropriation Bill 4 fringes for this pay plan are included in the PS totals on previous page.

This expansion item also includes an increase in expenditures for in-state travel due to the three additional FTEs added in fiscal year 2025.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

This expansion item is for an additional two full-time equivalents (FTEs) to support multimodal operations in aviation resulting from the additional federal funding received as a result of BIL (Bipartisan Infrastructure Law) grant programs, which grew from \$15.0 million to \$83.0 million in fiscal year 2024 and will be nearly \$100.0 million in fiscal years 2025 and beyond. Of the 10 block grant states, the Missouri Department of Transportation has the lowest ratio of staff to number of airports.

This expansion item also includes an increase in expenditures for in-state travel due to the three additional FTEs added in fiscal year 2025.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
R04036 - TRANSPORTATION PROGRAM MANAGER	0	0.00	0	0.00	95,612	1.00	95,612	1.00	0
R05884 - AIRPORT PROJECT MANAGER	0	0.00	0	0.00	76,221	1.00	76,221	1.00	0
Fringe Benefits	0	0.00	0	0.00	116,898	0.00	116,898	0.00	0
Total PS	0	0.00	0	0.00	288,731	2.00	288,731	2.00	0
614ZZZZ:In State Travel	0		0		23,379		23,379		0
Total EE	0		0		23,379		23,379		0

**NEW DECISION ITEM
RANK: 008 OF 14**

Transportation
Multimodal Operations
Multimodal Ops Admin
DI# NOP.31B.002

Budget Unit 310005B, 310012B, 310042B

Bill Section 04.405, 04.406, 04.485

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	312,110	2.00	312,110	2.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

NEW DECISION ITEM
RANK: 008 OF 14

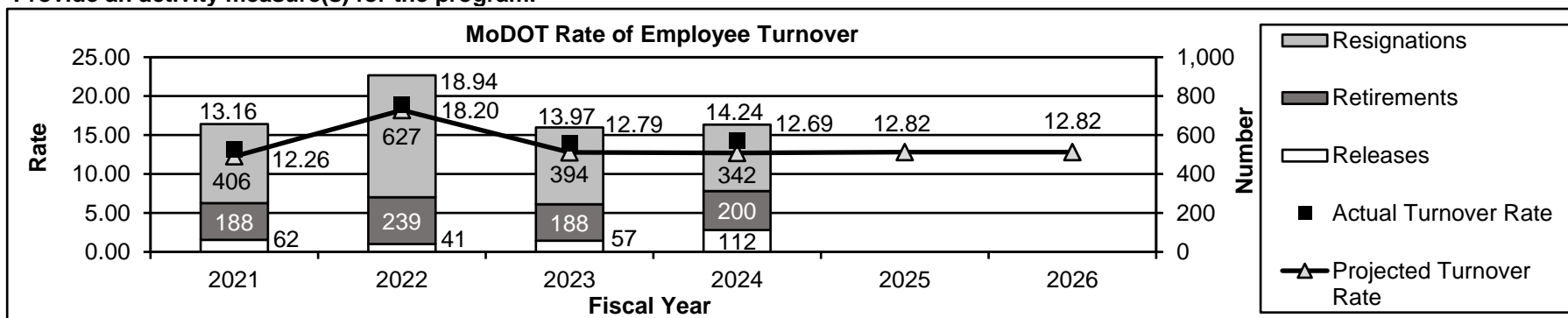
Transportation
Multimodal Operations
Multimodal Ops Admin
DI# NOP.31B.002

Budget Unit 310005B, 310012B, 310042B

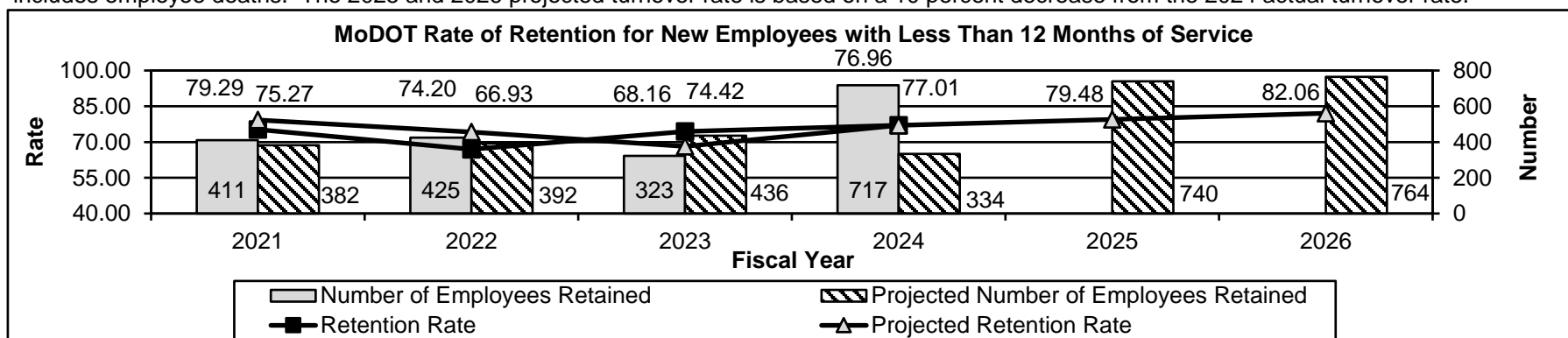
Bill Section 04.405, 04.406, 04.485

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.



The turnover rate shows the percentage of employees who left the department during each fiscal year. For 2023 and 2024, the resignations category includes employee deaths. The 2025 and 2026 projected turnover rate is based on a 10 percent decrease from the 2024 actual turnover rate.



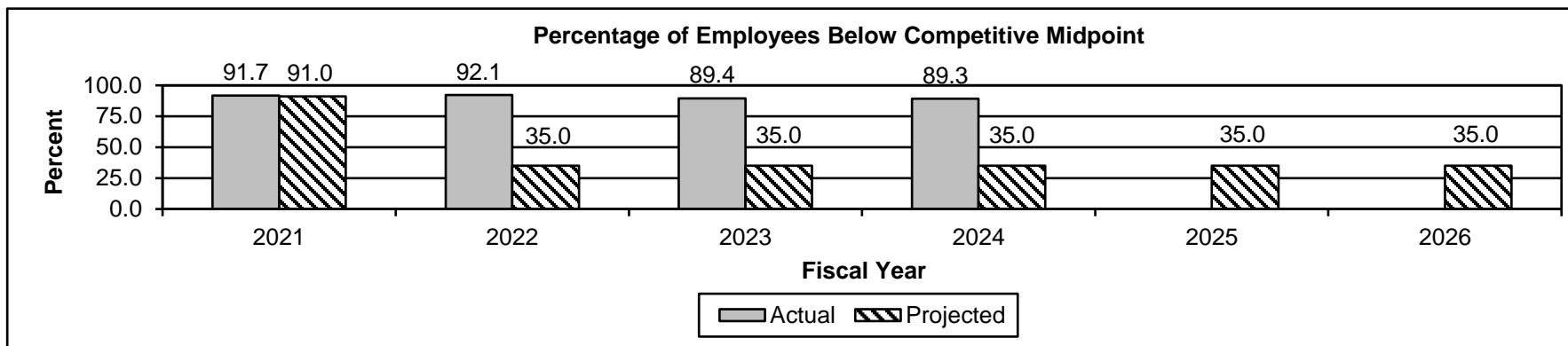
The rate of retention for new employees is a percentage of MoDOT employees who remained employed with the department for 12 months divided by the total number of new employees hired within the same time period. For 2024, this was 717 of 931, or 77.01 percent of first year employees. The 2025 projected retention rate is based on a 2.5 percent increase in the number of retained employees in 2024. The 2026 projected retention rate is based on a five percent increase in the number of retained employees in 2024.

**NEW DECISION ITEM
RANK: 008 OF 14**

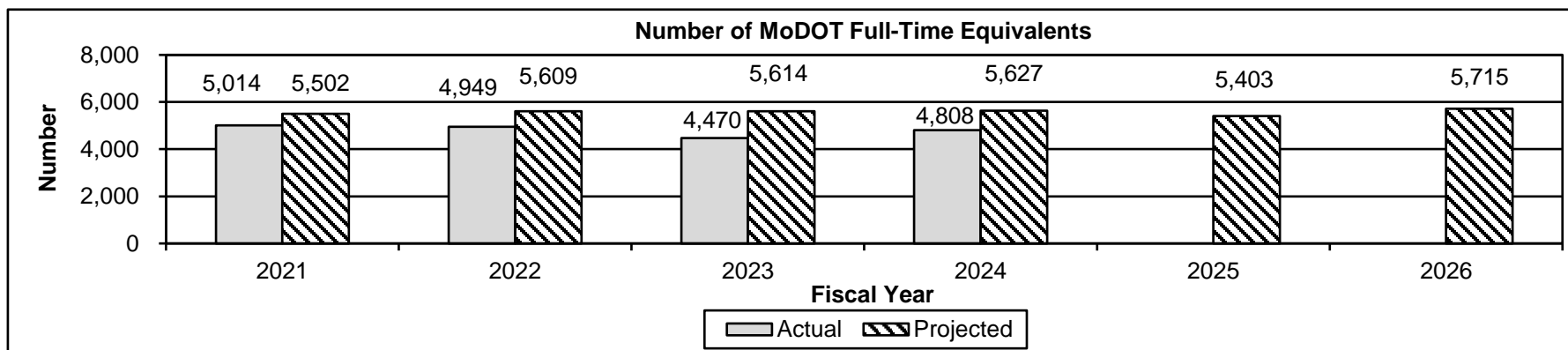
**Transportation
Multimodal Operations
Multimodal Ops Admin
DI# NOP.31B.002**

Budget Unit 310005B, 310012B, 310042B

Bill Section 04.405, 04.406, 04.485



The midpoint of each salary range is the market competitive midpoint for the job titles classified in that range. The 2025 and 2026 projections are based on the department's goal to reduce the percentage of employees below their competitive midpoint to 35 percent or less. These projections assume full implementation of the employee market adjustment.



This performance measure shows the number of full-time equivalents (FTEs) by fiscal year. FTE is the total number of hours worked or on paid leave divided by 2,080. The 2025 and 2026 projections for salaried employees are based on the department's budgeted FTE.

NEW DECISION ITEM

RANK: 008 OF 14

**Transportation
Multimodal Operations
Multimodal Ops Admin
DI# NOP.31B.002**

Budget Unit 310005B, 310012B, 310042B

Bill Section 04.405, 04.406, 04.485

	Number of Passengers by Mode (in millions)					
	Public Transit ^{1,3}		Rail ⁴		Aviation ^{2,3}	
	Actual	Projected	Actual	Projected	Actual	Projected
2020	44.3	53.1	0.1	0.2	5.6	15.4
2021	27.8	50.1	0.1	0.2	9.5	15.0
2022	29.8	54.3	0.1	0.1	12.1	14.1
2023	32.2	54.3	0.1	0.1	13.7	14.1
2024	N/A	51.8	0.2	0.1	N/A	12.9
2025	N/A	51.8	N/A	0.2	N/A	12.9

¹ Public transit passenger data is published by fiscal year. Fiscal year 2024 data was not available at time of publication.

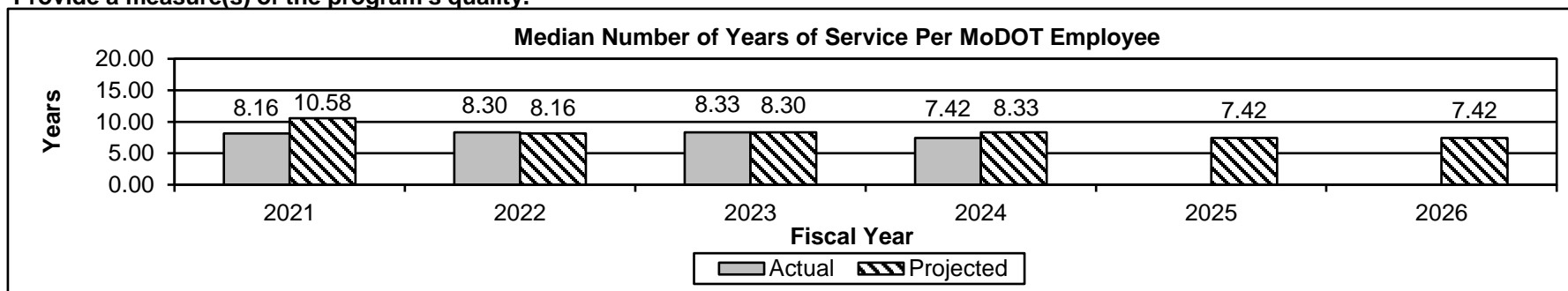
² The Federal Aviation Administration data for 2024 was not available at time of publication.

³ In 2020 and 2021, ridership declined significantly due to the COVID-19 pandemic. Fiscal year 2022 and 2023 ridership has not returned to pre-pandemic levels and public transit providers had to reduce service due to driver shortages. The 2024 and 2025 projections are based on ridership returning to the number of passenger trips in 2019.

⁴ The 2024 and 2025 projections was established by averaging 2022 and 2023 actuals.

⁵ The 2025 projection was based on a 10% increase.

6b. Provide a measure(s) of the program's quality.



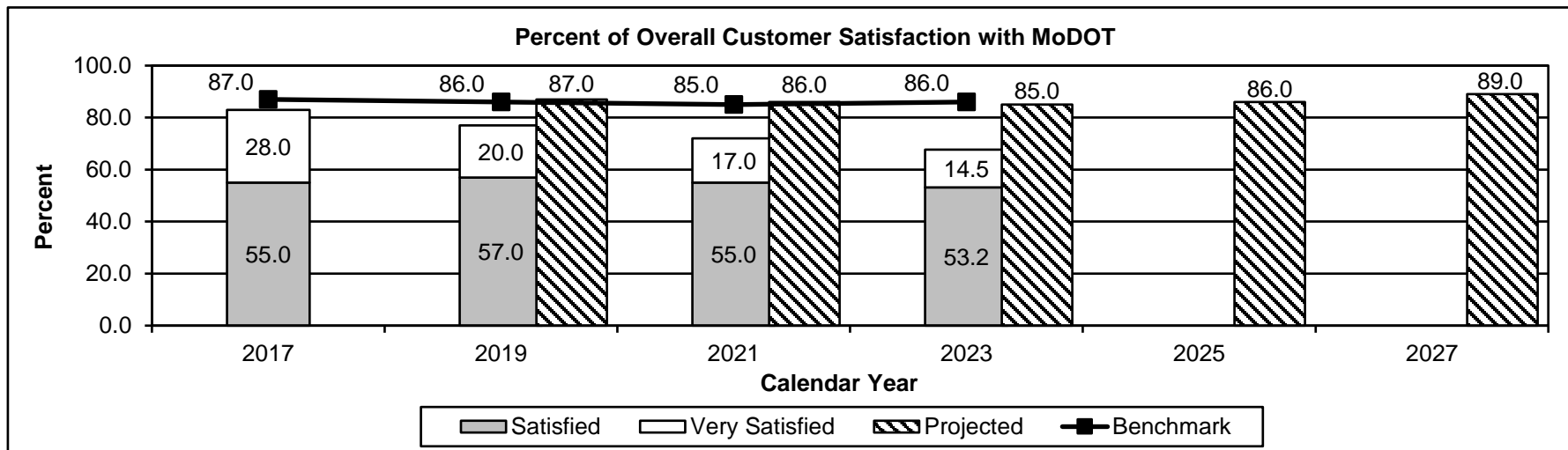
The 2025 and 2026 projections are based on maintaining the current median years of service per MoDOT employee.

NEW DECISION ITEM
RANK: 008 OF 14

Transportation
Multimodal Operations
Multimodal Ops Admin
DI# NOP.31B.002

Budget Unit 310005B, 310012B, 310042B

Bill Section 04.405, 04.406, 04.485



Data is collected through biennial survey conducted by a consultant. For 2023, the survey was offered through texts sent to randomly selected adult Missourians in each county to obtain a diverse sample across Missouri. Approximately 5,000 completed responses were obtained. The question surveyed was, "How satisfied are you with the job the Missouri Department of Transportation is doing?" The benchmark data is from the American Customer Satisfaction Index, a national cross-industry measure of customer satisfaction in the United States. The 2025 projection is equal to the 2023 benchmark score of 86 percent. The 2027 projection was established by projecting a three percent improvement from the benchmark. No survey was conducted in calendar years 2018, 2020, 2022 and 2024.

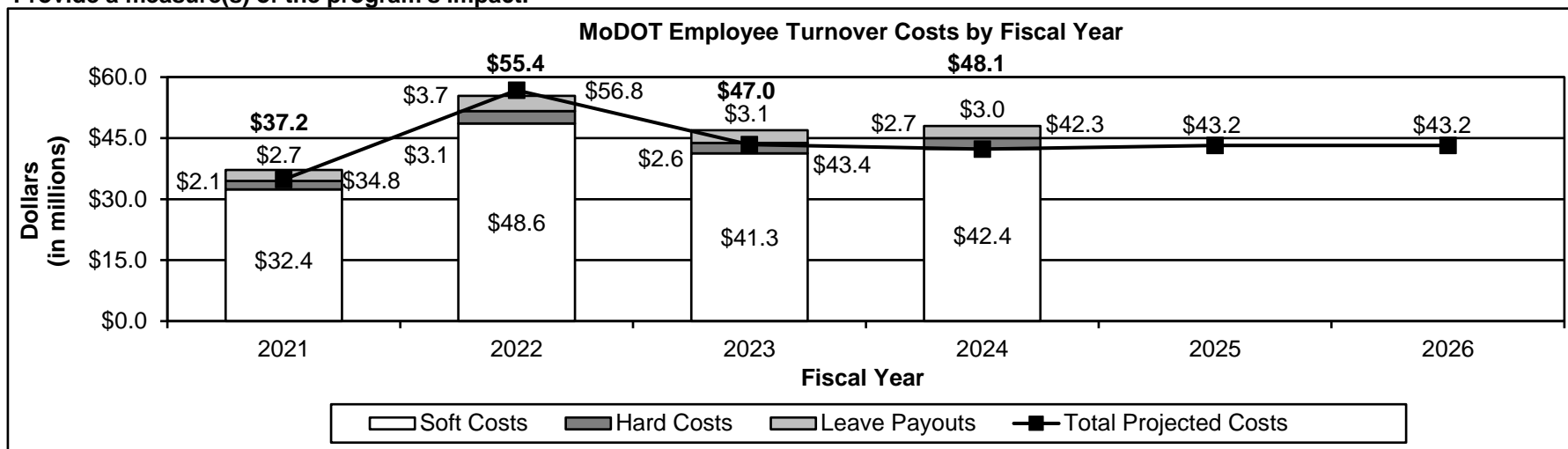
NEW DECISION ITEM
RANK: 008 OF 14

Transportation
Multimodal Operations
Multimodal Ops Admin
DI# NOP.31B.002

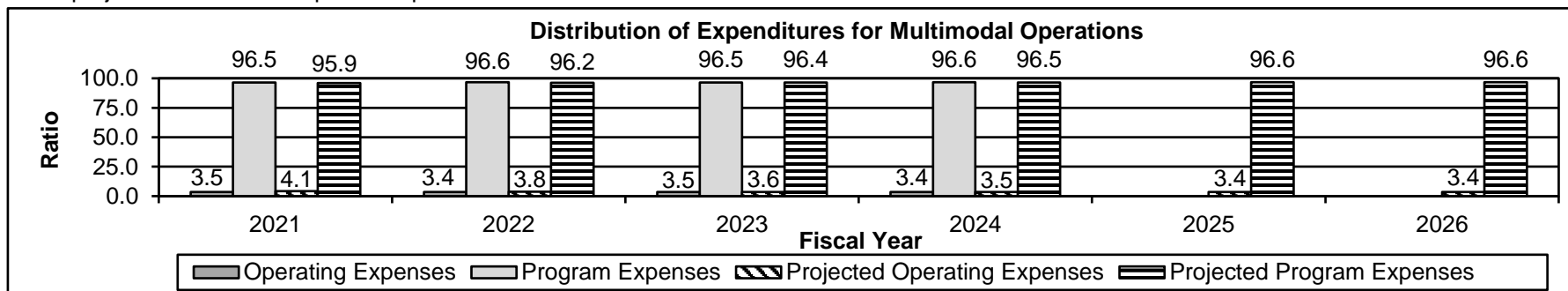
Budget Unit 310005B, 310012B, 310042B

Bill Section 04.405, 04.406, 04.485

6c. Provide a measure(s) of the program's impact.



The turnover costs calculation tool used in the formulation of this chart was adopted from the Society for Human Resources Management. Hard costs are direct costs related to staff time in separating/filling the position, advertisement efforts and pre-employment fees (drug testing and physicals). Soft costs are lost productivity tied to the departing employees, vacant positions and selection and training efforts for each new employee. The fiscal year 2025 and 2026 projections are based upon a 10 percent reduction in the rate of turnover.



The operating expenses consist of the administration expenses of multimodal operations. The 2025 and 2026 projections were set by averaging the last three fiscal years.

NEW DECISION ITEM

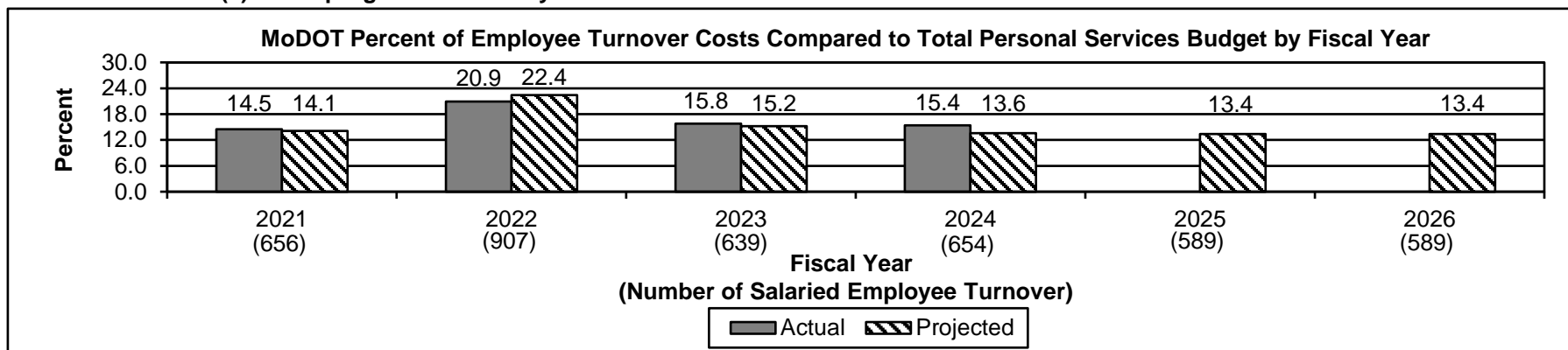
RANK: 008 OF 14

**Transportation
Multimodal Operations
Multimodal Ops Admin
DI# NOP.31B.002**

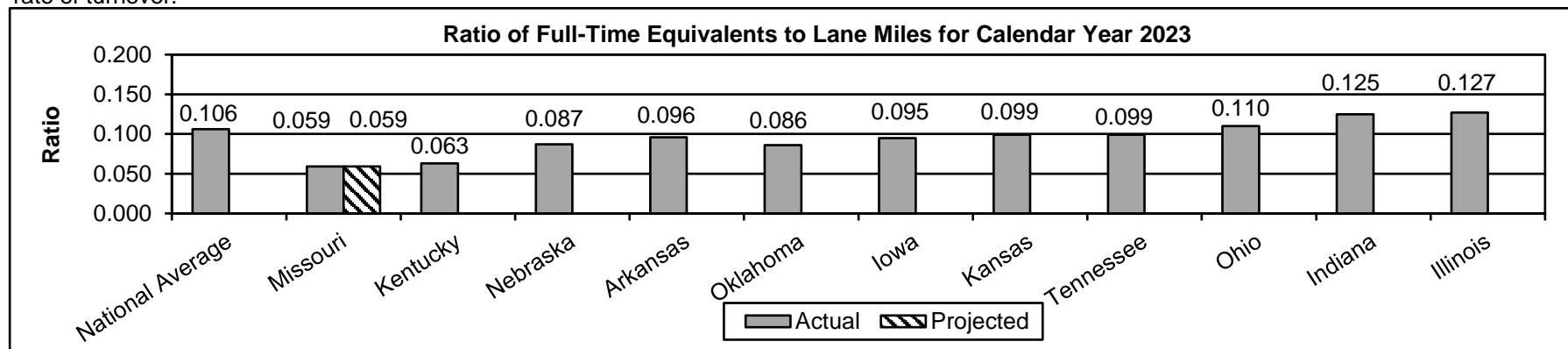
Budget Unit 310005B, 310012B, 310042B

Bill Section 04.405, 04.406, 04.485

6d. Provide a measure(s) of the program's efficiency.



This chart shows the percentage of turnover costs compared to the total personal services budget by fiscal year. For fiscal year 2024, this was \$48.0 million in turnover costs of the \$311.8 million in personal services budget, or 15.4 percent. The projections are based upon a 10 percent reduction in the rate of turnover.



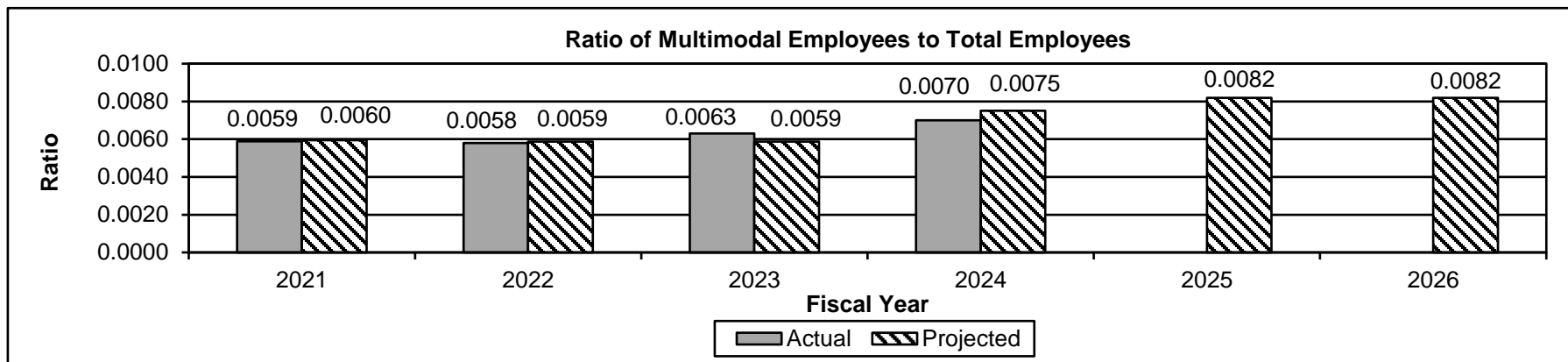
Full-time equivalent (FTE) is the total number of hours worked or on paid leave divided by 2,080. The ratio in this measure was calculated by dividing the FTEs in the Census Bureau - 2023 Annual Survey of Public Employment and Payroll, by the estimated number of lane miles in the 2022 FHWA report of State Highway Agency-Owned Public Roads (HM-81). A low ratio means MoDOT is efficiently maintaining roadways with limited resources. The projection is based on budgeted FTEs.

**NEW DECISION ITEM
RANK: 008 OF 14**

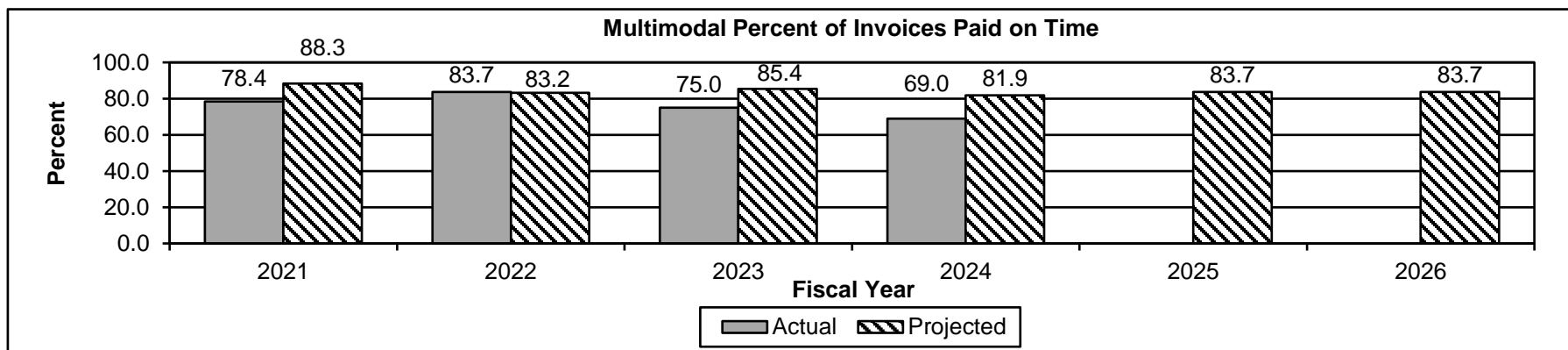
**Transportation
Multimodal Operations
Multimodal Ops Admin
DI# NOP.31B.002**

Budget Unit 310005B, 310012B, 310042B

Bill Section 04.405, 04.406, 04.485



This chart shows the number of salaried multimodal employees compared to total salaried employees at MoDOT. Data is as of June 30th of each fiscal year. The projections are based on budgeted number of employees.



Timely is defined as a check or electronic payment issued less than 31 days from the date of the invoice. The additional staffing required to administer increases in federal funding has led to staffing shortages in certain areas. These staffing shortages have led to delays in invoices paid in 2021, 2023 and 2024. The 2025 and 2026 projections are based on the percent of invoices paid on time returning to the number in fiscal year 2022.

CORE DECISION ITEM

Transportation

Budget Unit 310044B

Multimodal Operations

CORE - Support to Multimodal Division Transfer

Bill Section 04.525

120 public general aviation airports

31 general public transportation providers

200 elderly and disabled special transportation providers

19 Missouri port authorities and one three-state port commission

Passenger rail service

22 railroad companies which involve safety and highway related projects, including inspections and compliance resolutions for approximately 5,300 miles of track and over 6,500

public and private highway-rail crossings

Three light rail operators

CORE DECISION ITEM

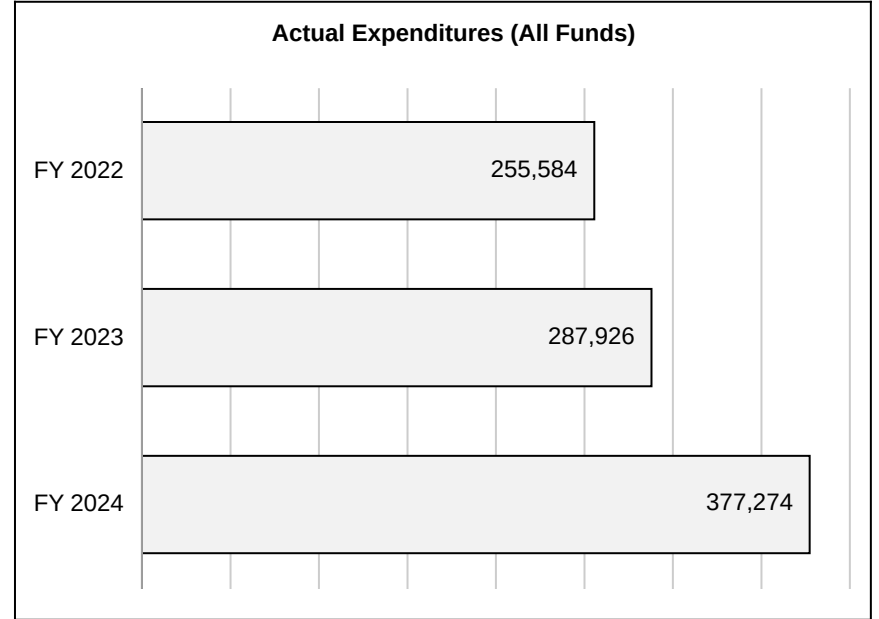
**Transportation
Multimodal Operations
CORE - Support to Multimodal Division Transfer**

Budget Unit 310044B

Bill Section 04.525

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 1/24/25
Appropriations (All Funds)	1,078,134	1,078,134	1,078,134	1,078,134
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	1,078,134	1,078,134	1,078,134	1,078,134
Actual Expenditures (all Fund)	255,584	287,926	377,274	N/A
Unexpended (All Funds)	822,550	790,208	700,860	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	110,617	103,208	68,286	N/A
Other	711,933	687,000	632,575	N/A



*Restricted amount is as of Jul 1, 2024

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Transportation
 Multimodal Operations
 CORE - Support to Multimodal Division Transfer

Budget Unit 310044B

Bill Section 04.525

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	167,000	911,134	1,078,134	
	Total	0.00	0	167,000	911,134	1,078,134	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	167,000	911,134	1,078,134	
	Total	0.00	0	167,000	911,134	1,078,134	
Department Request Adjustments							

CORE DECISION ITEM

Transportation
 Multimodal Operations
 CORE - Support to Multimodal Division Transfer

Budget Unit 310044B

Bill Section 04.525

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.31B.002	T1118	TRF	0.00	0	0	(54,310)	(54,310)	Reallocation based on historical expenditures
Core Reallocation	CRA.31B.002	T1120	TRF	0.00	0	0	54,310	54,310	Reallocation based on historical expenditures
Net Department Request Adjustments				0.00	0	0	0	0	
Department Request Core									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	167,000	911,134	1,078,134	
Total				0.00	0	167,000	911,134	1,078,134	
Governor's Recommended Core									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	167,000	911,134	1,078,134	
Total				0.00	0	167,000	911,134	1,078,134	

CORE DECISION ITEM

Transportation
 Multimodal Operations
 CORE - Support to Multimodal Division Transfer

Budget Unit 310044B

Bill Section 04.525

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/24/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Appropriated Transfers Out St	1,078,134	0.00	377,274	0.00	1,078,134	0.00	221,309	0.00	1,078,134	0.00	1,078,134	0.00
Total TRF	1,078,134	0.00	377,274	0.00	1,078,134	0.00	221,309	0.00	1,078,134	0.00	1,078,134	0.00
Grand Total	1,078,134	0.00	377,274	0.00	1,078,134	0.00	221,309	0.00	1,078,134	0.00	1,078,134	0.00

CORE DECISION ITEM

Transportation
 Multimodal Operations
 CORE - Multimodal State Transp Assist Revolving Loan (STAR)

Budget Unit 310045B
 Bill Section 04.530

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	1,000,000	1,000,000
TRF	0	0	0	0
Total	0	0	1,000,000	1,000,000

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1841:State Transportation Assistance Revolving Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	1,000,000	1,000,000
TRF	0	0	0	0
Total	0	0	1,000,000	1,000,000

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1841:State Transportation Assistance Revolving Fund

2. CORE DESCRIPTION

This appropriation is for the continuation of the program that provides loans to transportation organizations for non-highway transportation infrastructure. These loans are made from the State Transportation Assistance Revolving (STAR) loan fund. The program provides loans for the following:

- The planning, acquisition, development and construction of facilities for air, water, rail or public transportation;
- The purchase of vehicles for transportation of elderly and disabled persons; or
- The purchase of rolling stock for transit purposes.

3. PROGRAM LISTING (list programs included in this core funding)

For further details, see project listing.

CORE DECISION ITEM

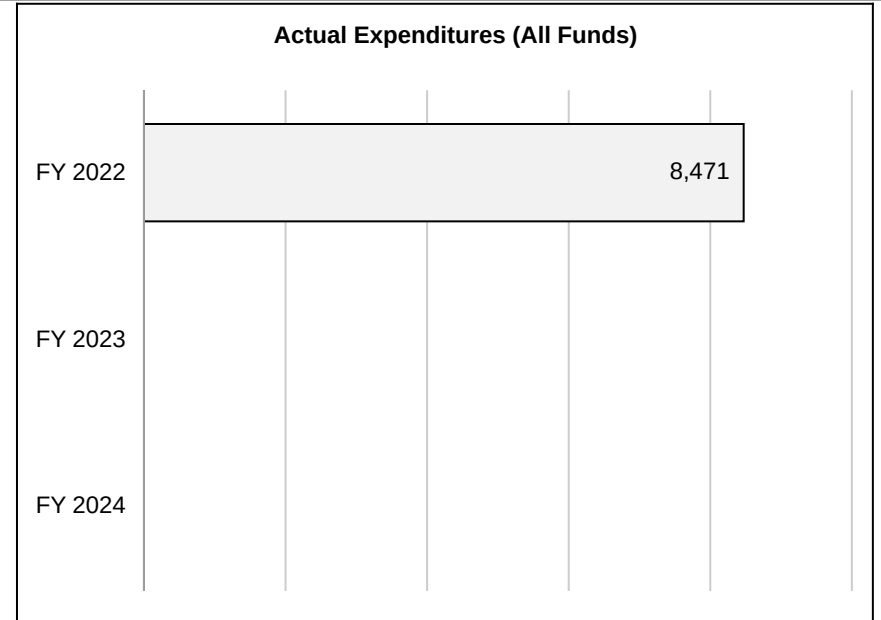
**Transportation
Multimodal Operations
CORE - Multimodal State Transp Assist Revolving Loan (STAR)**

Budget Unit 310045B

Bill Section 04.530

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 1/24/25
Appropriations (All Funds)	1,000,000	1,000,000	1,000,000	1,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	1,000,000	1,000,000	1,000,000	1,000,000
Actual Expenditures (all Fund)	8,471	0	0	N/A
Unexpended (All Funds)	991,529	1,000,000	1,000,000	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	991,529	1,000,000	1,000,000	N/A



*Restricted amount is as of Jul 1, 2024

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Transportation
 Multimodal Operations
 CORE - Multimodal State Transp Assist Revolving Loan (STAR)

Budget Unit 310045B

Bill Section 04.530

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	1,000,000	1,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	1,000,000	1,000,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	1,000,000	1,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	1,000,000	1,000,000	
Department Request Adjustments							

CORE DECISION ITEM

Transportation
Multimodal Operations

Budget Unit 310045B

CORE - Multimodal State Transp Assist Revolving Loan (STAR)

Bill Section 04.530

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	1,000,000	1,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	1,000,000	1,000,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	1,000,000	1,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	1,000,000	1,000,000	

CORE DECISION ITEM

Transportation
 Multimodal Operations
 CORE - Multimodal State Transp Assist Revolving Loan (STAR)

Budget Unit 310045B
 Bill Section 04.530

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/24/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	1,000,000	0.00	0	0.00	1,000,000	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00
Total PSD	1,000,000	0.00	0	0.00	1,000,000	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00
Grand Total	1,000,000	0.00	0	0.00	1,000,000	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00

CORE DECISION ITEM

Transportation
 Multimodal Operations
 CORE - Multimodal State Transp Assist Revolving Loan (STAR)

Budget Unit 310045B
 Bill Section 04.495

3. PROGRAM LISTING (list programs included in this core funding)

Current Outstanding STAR Loans							
Entity	Approval Date	Disbursement Date	Original Loan Amount	Actual Loan Amount Disbursed	Outstanding 6/30/2024	Term	Rate
City of Maryville	9/2/2015	4/15/2016	\$493,216	\$343,179	\$110,566	10 years	1.98%
City of Maryville	10/4/2017	11/15/2017	\$108,643	\$103,587	\$44,205	10 years	2.22%
City of Brookfield and City of Marceline	11/2/2016	8/31/2017	\$690,000	\$677,018	\$102,226	15 years	2.80%
City of Rolla	11/6/2019	9/8/2020	\$162,693	\$154,762	\$32,716	5 years	1.20%

CORE DECISION ITEM

Transportation
Multimodal Operations
CORE - Transit Funds for State

Budget Unit 310046B
Bill Section 04.535

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	10,000,000	0	1,710,875	11,710,875
TRF	0	0	0	0
Total	10,000,000	0	1,710,875	11,710,875

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1675:State Transportation Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	5,000,000	0	1,710,875	6,710,875
TRF	0	0	0	0
Total	5,000,000	0	1,710,875	6,710,875

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1675:State Transportation Fund

2. CORE DESCRIPTION

This state funded program provides operating assistance to 31 public transportation providers. Passenger fares cover less than 20 percent of the direct operating cost to provide transit mobility services. Actual allocation amounts will be dependent on the total number of grant applications received as well as any new qualified applicants that might enter the program for the first time in fiscal year 2026. The funding helps maintain some level of assistance to the public transportation providers in Missouri.

3. PROGRAM LISTING (list programs included in this core funding)

For further details, see project listing.

CORE DECISION ITEM

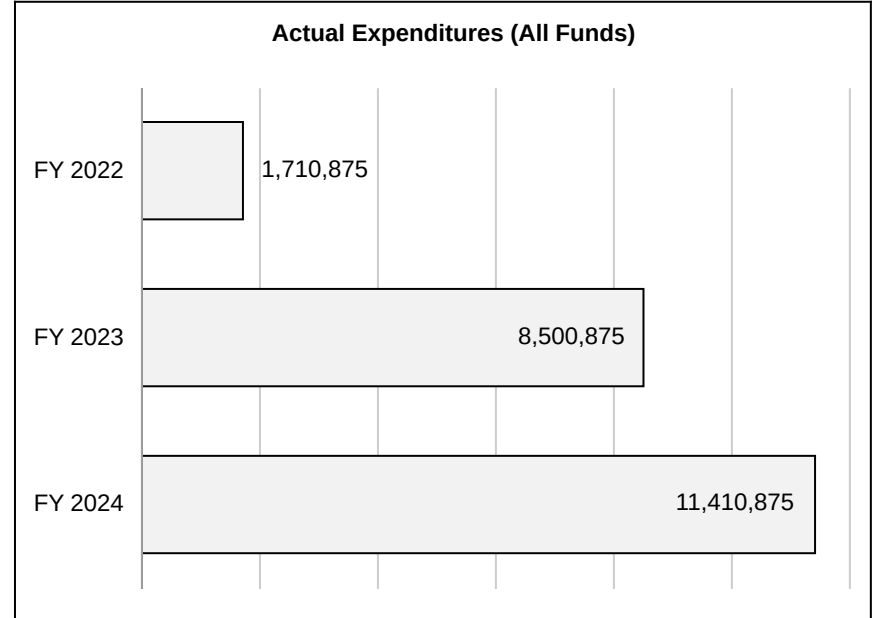
**Transportation
Multimodal Operations
CORE - Transit Funds for State**

Budget Unit 310046B

Bill Section 04.535

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 1/24/25
Appropriations (All Funds)	1,710,875	8,710,875	11,710,875	11,710,875
Less Reverted (All Funds)	0	(210,000)	(300,000)	(300,000)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	1,710,875	8,500,875	11,410,875	11,410,875
Actual Expenditures (all Fund)	1,710,875	8,500,875	11,410,875	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Restricted amount is as of Jul 1, 2024

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Transportation
Multimodal Operations
CORE - Transit Funds for State

Budget Unit 310046B

Bill Section 04.535

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	10,000,000	0	1,710,875	11,710,875	
	TRF	0.00	0	0	0	0	
	Total	0.00	10,000,000	0	1,710,875	11,710,875	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	10,000,000	0	1,710,875	11,710,875	
	TRF	0.00	0	0	0	0	
	Total	0.00	10,000,000	0	1,710,875	11,710,875	
Department Request Adjustments							

CORE DECISION ITEM

Transportation
Multimodal Operations
CORE - Transit Funds for State

Budget Unit 310046B

Bill Section 04.535

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	10,000,000	0	1,710,875	11,710,875	
	TRF	0.00	0	0	0	0	
	Total	0.00	10,000,000	0	1,710,875	11,710,875	
Governor Recommended Changes							
Core Reduction	CRD.GV.014 12817	PD	0.00	(5,000,000)	0	0	(5,000,000) Core reduction of half of general revenue authority.
Net Governor Recommended Changes			0.00	(5,000,000)	0	0	(5,000,000)
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	5,000,000	0	1,710,875	6,710,875	
	TRF	0.00	0	0	0	0	
	Total	0.00	5,000,000	0	1,710,875	6,710,875	

CORE DECISION ITEM

Transportation
 Multimodal Operations
 CORE - Transit Funds for State

Budget Unit 310046B

Bill Section 04.535

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/24/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	11,710,875	0.00	11,410,875	0.00	11,710,875	0.00	962,346	0.00	11,710,875	0.00	6,710,875	0.00
Total PSD	11,710,875	0.00	11,410,875	0.00	11,710,875	0.00	962,346	0.00	11,710,875	0.00	6,710,875	0.00
Grand Total	11,710,875	0.00	11,410,875	0.00	11,710,875	0.00	962,346	0.00	11,710,875	0.00	6,710,875	0.00

CORE DECISION ITEM

**Transportation
Multimodal Operations
CORE - Transit Funds for State**

**Budget Unit 310046B
Bill Section 04.500**

3. PROGRAM LISTING (list programs included in this core funding)

Once the applications are received, grants will be awarded according to the specified criteria in 7 CSR 10-7.030. The program listing below shows the allocations for fiscal year 2025. The program listing for 2026 will not be available until fall of 2025.

Public Transit Provider	Total Amount
Bi-State Metro (St. Louis)	\$4,719,814
City of St. Charles	\$78,320
City of Independence	\$141,301
KCATA (Kansas City)	\$2,605,067
Springfield (City Utilities)	\$306,830
Sub-Total Large Metro Areas	\$7,851,332

Public Transit Provider	Total Amount
Cape Girardeau County Transit Authority	\$87,610
City of Columbia	\$214,243
City of Jefferson	\$107,141
City of Joplin	\$101,121
City of St. Joseph	\$196,710
Sub-Total Small Urban	\$706,825

Public Transportation Provider	Total Amount
Cape Girardeau County Transit Authority (rural)	\$61,430
City of Bloomfield	\$7,052
City of Carthage	\$16,435
City of Clinton	\$18,850
City of Eldorado Springs	\$13,082
City of Excelsior Springs	\$19,471
City of Houston	\$11,834
City of Mt. Vernon	\$14,008
City of Nevada	\$12,980
City of New Madrid	\$10,691
City of West Plains	\$20,045
Dunklin County Transit Service, Inc.	\$22,069
Licking Bridge Builders	\$8,624
Macon Area Chamber of Commerce	\$6,998
Mississippi County Transit System	\$19,730
OATS, Inc.	\$2,064,634
Ray County Transportation	\$70,744
Ripley County Transit	\$18,933
Scott County Transportation System	\$26,083
SERVE	\$27,751
SMTS, Inc.	\$381,277
Sub-Total Rural Transit	\$2,852,721

Total	\$11,410,878
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CORE DECISION ITEM

Transportation
Multimodal Operations
CORE - CI Grants Section 5310

Budget Unit 310047B
Bill Section 04.540

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	300,000	0	300,000
PSD	0	14,000,000	0	14,000,000
TRF	0	0	0	0
Total	0	14,300,000	0	14,300,000

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1126:Multimodal Operations Federal Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	300,000	0	300,000
PSD	0	14,000,000	0	14,000,000
TRF	0	0	0	0
Total	0	14,300,000	0	14,300,000

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1126:Multimodal Operations Federal Fund

2. CORE DESCRIPTION

The Section 5310 program provides funding to transportation service providers for capital and operating projects that enhance the mobility of older adults and persons with disabilities that have limited access to their communities (medical, employment, shopping, etc.) where public transportation is unavailable, insufficient or inappropriate. The allocation to Missouri is based on the population of older adults and people with disabilities in the state. MoDOT administers the grants that support mobility projects in the rural areas as well as the small urbanized areas of the state.

3. PROGRAM LISTING (list programs included in this core funding)

For further details, see project listing.

CORE DECISION ITEM

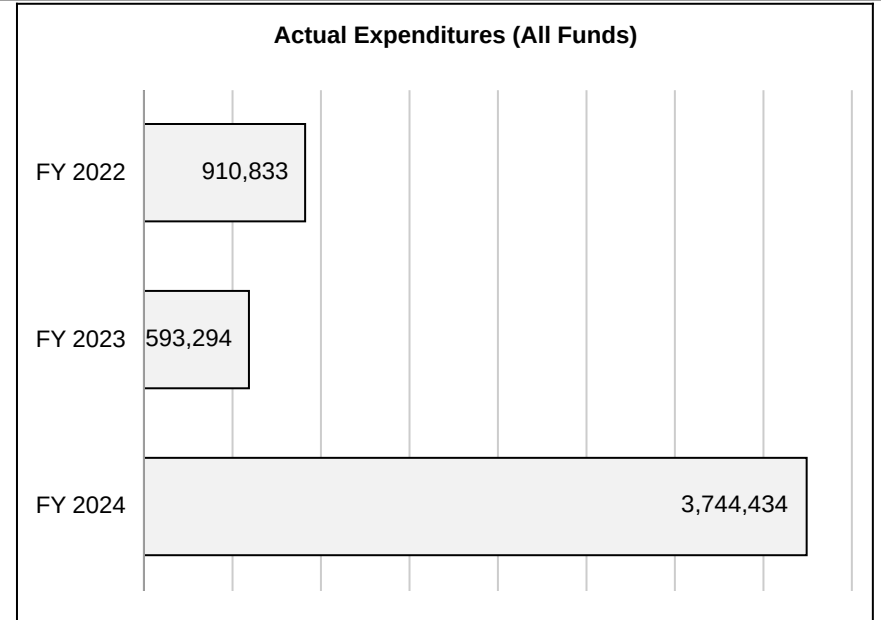
**Transportation
Multimodal Operations
CORE - CI Grants Section 5310**

Budget Unit 310047B

Bill Section 04.540

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 1/24/25
Appropriations (All Funds)	10,600,000	14,300,000	14,300,000	14,300,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	10,600,000	14,300,000	14,300,000	14,300,000
Actual Expenditures (all Fund)	910,833	593,294	3,744,434	N/A
Unexpended (All Funds)	9,689,167	13,706,706	10,555,566	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	9,689,167	13,706,706	10,555,566	N/A
Other	0	0	0	N/A



*Restricted amount is as of Jul 1, 2024

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Transportation
Multimodal Operations
CORE - CI Grants Section 5310

Budget Unit 310047B

Bill Section 04.540

NOTES:

(1) Multi-year grants carry forward to future years.

(2) The unexpended balance includes funds committed through purchase orders for items and services ordered, but not received by the end of the fiscal year. These amounts are broken out by fiscal year below.

Purchase Orders

FY 2022: \$1,792,879

FY 2023: \$3,011,783

FY 2024: \$8,856,232

CORE DECISION ITEM

Transportation
 Multimodal Operations
 CORE - CI Grants Section 5310

Budget Unit 310047B

Bill Section 04.540

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	300,000	0	300,000	
	PD	0.00	0	14,000,000	0	14,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	14,300,000	0	14,300,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	300,000	0	300,000	
	PD	0.00	0	14,000,000	0	14,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	14,300,000	0	14,300,000	
Department Request Adjustments							

CORE DECISION ITEM

Transportation
 Multimodal Operations
 CORE - CI Grants Section 5310

Budget Unit 310047B

Bill Section 04.540

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	300,000	0	300,000	
	PD	0.00	0	14,000,000	0	14,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	14,300,000	0	14,300,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	300,000	0	300,000	
	PD	0.00	0	14,000,000	0	14,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	14,300,000	0	14,300,000	

CORE DECISION ITEM

Transportation
 Multimodal Operations
 CORE - CI Grants Section 5310

Budget Unit 310047B
 Bill Section 04.540

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/24/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Professional Services	300,000	0.00	0	0.00	300,000	0.00	0	0.00	300,000	0.00	300,000	0.00
Total EE	300,000	0.00	0	0.00	300,000	0.00	0	0.00	300,000	0.00	300,000	0.00
Program Disbursements	14,000,000	0.00	3,744,434	0.00	14,000,000	0.00	6,750,097	0.00	14,000,000	0.00	14,000,000	0.00
Total PSD	14,000,000	0.00	3,744,434	0.00	14,000,000	0.00	6,750,097	0.00	14,000,000	0.00	14,000,000	0.00
Grand Total	14,300,000	0.00	3,744,434	0.00	14,300,000	0.00	6,750,097	0.00	14,300,000	0.00	14,300,000	0.00

CORE DECISION ITEM

**Transportation
Multimodal Operations
CORE - CI Grants Section 5310**

Budget Unit 310047B

Bill Section 04.504

3. PROGRAM LISTING (list programs Included in this core funding)

Eligible organizations:

Access II Independent Living Center
 Adult Activity Personal Training, Inc.
 Alternative Community Training
 Amanda Luckett Murphy Hopewell Center
 Audrain Developmental Disability Services
 Arthur Center - East Central Missouri BHS, Inc.
 Barry-Lawrence Developmental Center
 Big Spring Sheltered Workshop, Inc.
 Boonslick Regional Planning Commission
 Bootheel Counseling Services
 Bootheel Regional Planning Commission
 Cape Girardeau Community Sheltered Workshop, Inc.
 Cape Girardeau County Transit Authority
 Cardinal Ritter Senior Services
 Casco Area Workshop, Inc.
 Center for the Developmentally Disabled
 Center for Head Injury Services
 Center for Human Services
 Champ Clark Associates for Challenged Citizens
 Chariton County Sheltered Workshop
 Choices for People Center for Citizens with Disabilities, Inc.
 City of Dellwood
 City of Hazelwood
 City of Jefferson, Missouri/Jefftran
 City of Jennings
 City of St Charles
 City Seniors, Inc.
 Clinco Sheltered Industries
 Cole County Residential Services
 Community Counseling Center
 Community Living, Inc.

Community Opportunities for People with Developmental Disabilities
 Community Sheltered Workshop, Inc.
 Developmental Services of Franklin County, Inc.
 Disability Resource Associates
 Dunklin County Transit Services
 Easter Seals Midwest
 Emmaus Homes, Inc.
 Families & Friends of Developmentally Disabled In Grundy
 Five Star Senior Center, Inc.
 Fun & Friends of Thayer Area
 Gateway Chapter Paralyzed Veterans of America, Inc.
 Gateway Industries of Eldon
 Good Shepherd Nursing Home District
 Great Circle
 Guadalupe Center, Inc.
 Harry S. Truman Children's Neurological Center
 Heartland Health System
 Ideal Apartment Housing
 Independence Center
 ITN St. Charles
 Jasper County Sheltered Facilities Association
 Jewish Community Centers Association
 Knox County Nursing Home District
 Laplata Nursing Home District
 Lafayette County Board of Sheltered Services
 Lake of the Ozarks Developmental Center
 Learning Opportunities/Quality Works, Inc.
 Life Center for Independent Living
 Living Community of St. Joseph
 Macon County Commission for Developmental Disabled Citizens
 Macon County Sheltered Workshop
 Manufacturers Assistance Group

CORE DECISION ITEM

**Transportation
Multimodal Operations
CORE - CI Grants Section 5310**

Budget Unit 310047B

Bill Section 04.504

Marion County Services, Inc.	Sheltered Industries of the Meramec Valley
Mark Twain Association for Mental Health, Inc.	Sherwood Center for Exceptional Children
Miller County Board for Services for Developmentally Disabled	Southeast Missouri Transportation Service
Moniteau County Senate Bill 40 Board	Southside Wellness Center
Monroe City Sheltered Workshop	St. Elizabeth Adult Day Care Center, Inc.
Montgomery County Senate Bill 40 Board	St. Francois County Board for the Developmentally Disabled
New Horizons Community Support Services	St. Louis ARC
North Central Missouri Mental Health Center	St. Louis Life
Northside Youth and Senior Service Center, Inc.	Stoddard County ARC
Northwest Missouri Industries, Inc.	Sunnyhill, Inc.
OATS, Inc.	Texas County Memorial Hospital
Opportunity Workshop, Inc.	The Arc of the Ozarks
Ozark Center	The Children's Place
Ozarks Medical Center - Behavioral Health	Tri-County Mental Health Services, Inc.
Ozark Senior Center	Union Senior Center Transportation, Inc.
Ozark Valleys Community Services	Unique Services, Inc.
Paraquad, Inc.	United Enterprises, Inc.
Pemiscot Progressive Industries, Inc.	Unlimited Opportunities, Inc.
Peter & Paul Community Service	Warren County Pathfinder
Phelps County Regional Medical Center	Warren County Sheltered Workshop, Inc.
Pike County Agency for Developmental Disabilities	Washington County Board for the Handicapped
Pine View Manor	West Vue, Inc.
Places Ffr People, Inc.	Willow Health Care, Inc.
Pony Bird, Inc.	Worth County Convalescent Center
Quality Industries of the Lake of the Ozarks, Inc.	
Ray County Board of Services for the Developmentally Disabled	
Ray County Transportation, Inc.	
Reynolds County Sheltered Workshop, Inc.	
RISE Community Services	
Rolling Hills Creative Living, Inc.	
Scenic Rivers Industries, Inc.	
Semo Alliance for Disabled Independence	
Services for Extended Employment	

CORE DECISION ITEM

Transportation
Multimodal Operations
CORE - Rural Formula Transit Grants

Budget Unit 310049B

Bill Section 04.545

Eligible providers include:

Burlington Trailways
Cape Girardeau County Transit Authority
City of Bloomfield
City of Carthage
City of Clinton
City of El Dorado Springs
City of Excelsior Springs
City of Houston
City of Lamar
City of Mt. Vernon
City of Nevada
City of New Madrid
City of West Plains
Dunklin County Transit Service, Inc.
Greyhound Lines, Inc.
Jefferson Lines
Licking Bridge Builders, Inc.
Macon Area Chamber of Commerce
Mississippi County Transit System
OATS, Inc.
Ray County Transportation, Inc.
Ripley County Transit, Inc.
Scott County Transit System, Inc.
SERVE, Inc.
SMTS, Inc.
New Bourbon Regional Port Authority

CORE DECISION ITEM

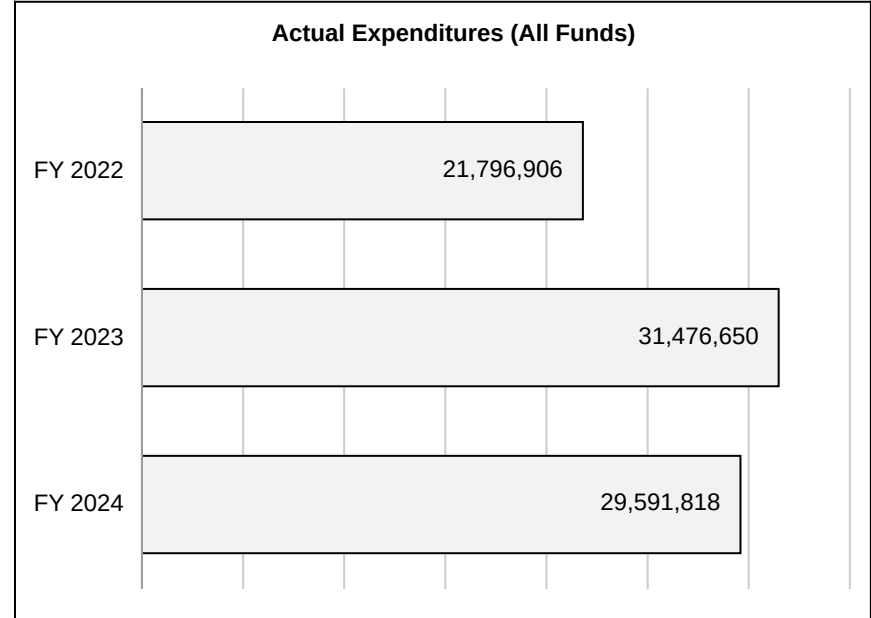
**Transportation
Multimodal Operations
CORE - Rural Formula Transit Grants**

Budget Unit 310049B

Bill Section 04.545

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 1/24/25
Appropriations (All Funds)	93,920,760	105,674,450	61,903,690	59,328,467
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	93,920,760	105,674,450	61,903,690	59,328,467
Actual Expenditures (all Fund)	21,796,906	31,476,650	29,591,818	N/A
Unexpended (All Funds)	72,123,854	74,197,800	32,311,872	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	72,123,854	74,197,800	32,311,872	N/A
Other	0	0	0	N/A



*Restricted amount is as of Jul 1, 2024

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Transportation
Multimodal Operations
CORE - Rural Formula Transit Grants

Budget Unit 310049B

Bill Section 04.545

NOTES:

(1) The unexpended balance includes funds committed through purchase orders for items and services ordered, but not received by the end of the fiscal year. These amounts are broken out by fiscal year below.

Purchase Orders

FY 2022: \$34.8 million

FY 2023: \$21.0 million

FY 2024: \$14.9 million

CORE DECISION ITEM

Transportation
 Multimodal Operations
 CORE - Rural Formula Transit Grants

Budget Unit 310049B

Bill Section 04.545

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	671,641	0	671,641	
	PD	0.00	0	58,656,826	0	58,656,826	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	59,328,467	0	59,328,467	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	671,641	0	671,641	
	PD	0.00	0	58,656,826	0	58,656,826	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	59,328,467	0	59,328,467	
Department Request Adjustments							

CORE DECISION ITEM

**Transportation
Multimodal Operations
CORE - Rural Formula Transit Grants**

Budget Unit 310049B

Bill Section 04.545

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reduction	CRD.31B.003	16726	PD	0.00	0	(7,000,000)	0	(7,000,000)	Rural Formula Transit Grants reduction for prior year expenditures
Core Reduction	CRD.31B.003	18833	PD	0.00	0	(8,128,467)	0	(8,128,467)	Rural Formula Transit Grants reduction for prior year expenditures
Net Department Request Adjustments				0.00	0	(15,128,467)	0	(15,128,467)	
Department Request Core									
			PS	0.00	0	0	0	0	
			EE	0.00	0	671,641	0	671,641	
			PD	0.00	0	43,528,359	0	43,528,359	
			TRF	0.00	0	0	0	0	
			Total	0.00	0	44,200,000	0	44,200,000	
Governor's Recommended Core									
			PS	0.00	0	0	0	0	
			EE	0.00	0	671,641	0	671,641	
			PD	0.00	0	43,528,359	0	43,528,359	
			TRF	0.00	0	0	0	0	
			Total	0.00	0	44,200,000	0	44,200,000	

CORE DECISION ITEM

Transportation
 Multimodal Operations
 CORE - Rural Formula Transit Grants

Budget Unit 310049B
 Bill Section 04.545

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/24/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Professional Development	14,867	0.00	0	0.00	14,867	0.00	0	0.00	14,867	0.00	14,867	0.00
Professional Services	495,778	0.00	1,115,962	0.00	656,774	0.00	330,224	0.00	656,774	0.00	656,774	0.00
Total EE	510,645	0.00	1,115,962	0.00	671,641	0.00	330,224	0.00	671,641	0.00	671,641	0.00
Refunds Expense	160,996	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program Disbursements	61,232,049	0.00	28,475,856	0.00	58,656,826	0.00	12,510,329	0.00	43,528,359	0.00	43,528,359	0.00
Total PSD	61,393,045	0.00	28,475,856	0.00	58,656,826	0.00	12,510,329	0.00	43,528,359	0.00	43,528,359	0.00
Grand Total	61,903,690	0.00	29,591,818	0.00	59,328,467	0.00	12,840,553	0.00	44,200,000	0.00	44,200,000	0.00

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CORE DECISION ITEM

Transportation
Multimodal Operations
CORE - Transit Capital Grants

Budget Unit 310050B
Bill Section 04.550

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	1,000,000	0	1,000,000
TRF	0	0	0	0
Total	0	1,000,000	0	1,000,000

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1126:Multimodal Operations Federal Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	1,000,000	0	1,000,000
TRF	0	0	0	0
Total	0	1,000,000	0	1,000,000

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1126:Multimodal Operations Federal Fund

2. CORE DESCRIPTION

These grants provide funding for the cost of replacement transit vehicles, vehicles for service expansion, transit facilities and equipment in support of transit services. Remaining funds in the National Discretionary Capital Grants program consists of earmarked funds awarded to Southeast Missouri Transportation Service (SMTS) for their Intelligent Transportation System (ITS). This program is used as authorization to pass-through funding to operators of rural city transit systems.

3. PROGRAM LISTING (list programs included in this core funding)

The following provider has Federal Transit Association Section 5309 funded projects that will extend into state fiscal year 2026:
Southeast Missouri Transportation Service, Inc.

CORE DECISION ITEM

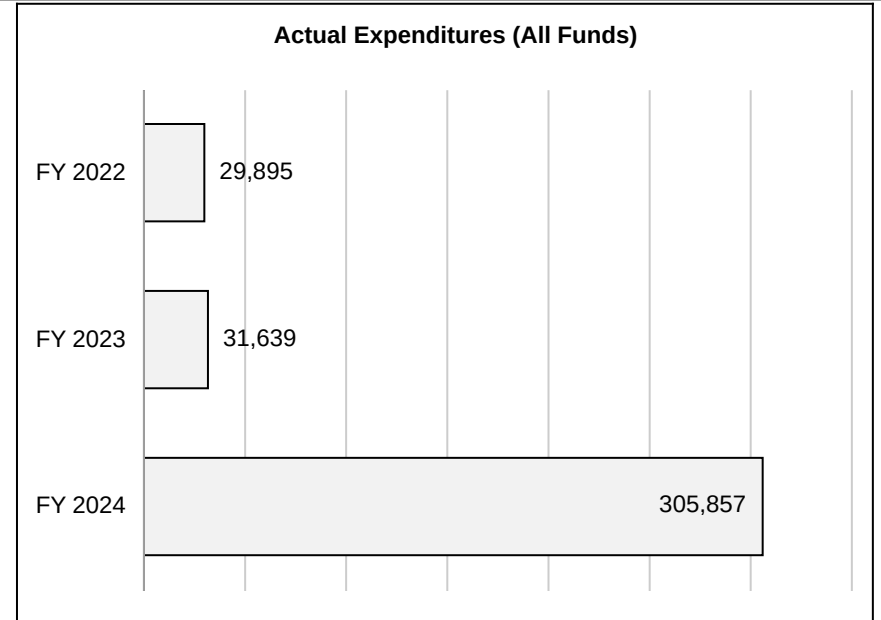
**Transportation
Multimodal Operations
CORE - Transit Capital Grants**

Budget Unit 310050B

Bill Section 04.550

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 1/24/25
Appropriations (All Funds)	1,000,000	1,000,000	1,000,000	1,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	1,000,000	1,000,000	1,000,000	1,000,000
Actual Expenditures (all Fund)	29,895	31,639	305,857	N/A
Unexpended (All Funds)	970,105	968,361	694,143	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	970,105	968,361	694,143	N/A
Other	0	0	0	N/A



*Restricted amount is as of Jul 1, 2024

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Transportation
Multimodal Operations
CORE - Transit Capital Grants

Budget Unit 310050B

Bill Section 04.550

NOTES:

(1) Multi-year grants carry forward to future years.

(2) The unexpended balance includes funds committed through purchase orders for items and services ordered, but not received by the end of the fiscal year. These amounts are broken out by fiscal year below.

Purchase Orders

FY 2022: \$244,171

FY 2023: \$212,533

FY 2024: \$694,143

CORE DECISION ITEM

Transportation
Multimodal Operations
CORE - Transit Capital Grants

Budget Unit 310050B

Bill Section 04.550

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	1,000,000	0	1,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	1,000,000	0	1,000,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	1,000,000	0	1,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	1,000,000	0	1,000,000	
Department Request Adjustments							

CORE DECISION ITEM

Transportation
 Multimodal Operations
 CORE - Transit Capital Grants

Budget Unit 310050B

Bill Section 04.550

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	1,000,000	0	1,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	1,000,000	0	1,000,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	1,000,000	0	1,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	1,000,000	0	1,000,000	

CORE DECISION ITEM

Transportation
Multimodal Operations
CORE - Transit Capital Grants

Budget Unit 310050B

Bill Section 04.550

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/24/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	1,000,000	0.00	305,857	0.00	1,000,000	0.00	31,057	0.00	1,000,000	0.00	1,000,000	0.00
Total PSD	1,000,000	0.00	305,857	0.00	1,000,000	0.00	31,057	0.00	1,000,000	0.00	1,000,000	0.00
Grand Total	1,000,000	0.00	305,857	0.00	1,000,000	0.00	31,057	0.00	1,000,000	0.00	1,000,000	0.00

CORE DECISION ITEM

Transportation
 Multimodal Operations
 CORE - Grants Section 5303

Budget Unit 310051B
 Bill Section 04.555

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	1,500,000	0	1,500,000
TRF	0	0	0	0
Total	0	1,500,000	0	1,500,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1126:Multimodal Operations Federal Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	1,500,000	0	1,500,000
TRF	0	0	0	0
Total	0	1,500,000	0	1,500,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1126:Multimodal Operations Federal Fund

2. CORE DESCRIPTION

This program allows for statewide transit planning and technical assistance activities grants for transit's partners which can be used for planning support, research and technical studies related to public transportation. Regional Planning Commissions (RPC) and Metropolitan Planning Organizations (MPO) utilize Section 5304 funds for updates to the Coordinated Public Transit Human Services Transportation Plans. These plans are updated every four years. These plans must be updated to allow subrecipients to apply for FTA Section 5310 funding within each area.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Transportation
Multimodal Operations
CORE - Grants Section 5303

Budget Unit 310051B

Bill Section 04.555

The following is the list of eligible Metropolitan Planning Organizations and Regional Planning Commissions:

Boonslick Regional Planning Commission
Bootheel Regional Planning & Economic Development Commission
Capital Area Metropolitan Planning Organization
Columbia Area Transportation Study Organization
East-West Gateway Council of Governments
Green Hills Regional Planning Commission
Harry S. Truman Coordinating Council
Joplin Area Transportation Study Organization
Kaysinger Basin Regional Planning Commission
Lake of the Ozarks Council of Local Governments
Mark Twain Regional Council of Governments
Meramec Regional Planning Commission
Mid-America Regional Council
Mid-Mo Regional Planning Commission
Missouri Public Transit Association
Mo-Kan Regional Council
Northeast Missouri Regional Planning Commission
Northwest Missouri Regional Council of Governments
Ozark Foothills Regional Planning Commission
Ozark Transportation Organization
Pioneer Trails Regional Planning Commission
South Central Ozark Council of Governments
Southeast Metropolitan Planning Organization
Southeast Missouri Regional Planning & Economic Development Commission
Southwest Missouri Council of Governments
St. Joseph Area Transportation Study Organization

CORE DECISION ITEM

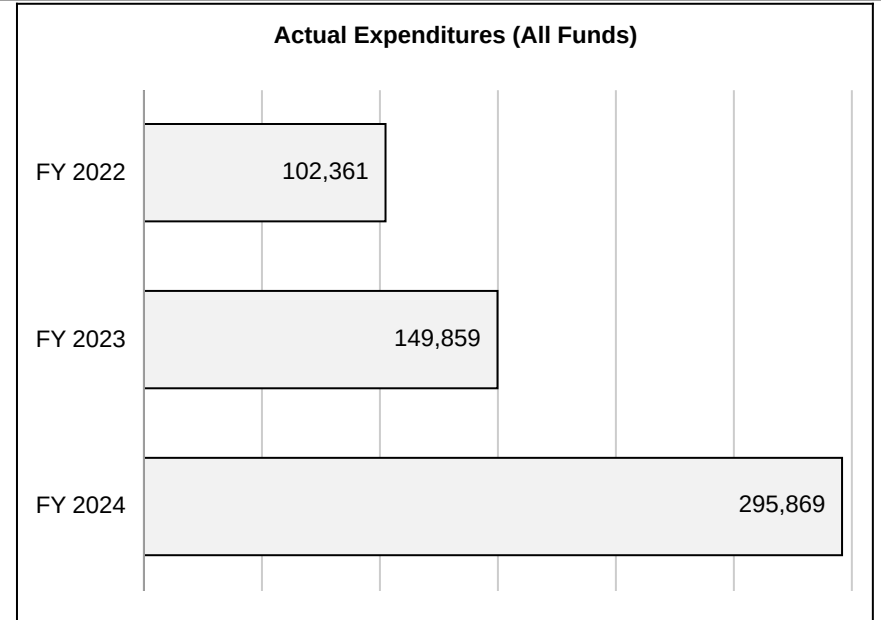
**Transportation
Multimodal Operations
CORE - Grants Section 5303**

Budget Unit 310051B

Bill Section 04.555

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 1/24/25
Appropriations (All Funds)	1,000,000	1,500,000	1,500,000	1,500,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	1,000,000	1,500,000	1,500,000	1,500,000
Actual Expenditures (all Fund)	102,361	149,859	295,869	N/A
Unexpended (All Funds)	897,639	1,350,141	1,204,131	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	897,639	1,350,141	1,204,131	N/A
Other	0	0	0	N/A



*Restricted amount is as of Jul 1, 2024

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

**Transportation
Multimodal Operations
CORE - Grants Section 5303**

Budget Unit 310051B

Bill Section 04.555

NOTES:

- (1) Multi-year grants carry forward to future years.
- (2) A portion of Metropolitan Planning Organization funding is transferred from the Federal Transit Administration to the Federal Highway Administration and is expended from the program delivery appropriation.
- (3) The unexpended balance includes funds committed through purchase orders for items and services ordered, but not received by the end of the fiscal year. These amounts are broken out by fiscal year below.

Purchase Orders
FY 2022: \$20,588
FY 2023: \$435,729
FY 2024: \$224,860

CORE DECISION ITEM

Transportation
Multimodal Operations
CORE - Grants Section 5303

Budget Unit 310051B

Bill Section 04.555

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	1,500,000	0	1,500,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	1,500,000	0	1,500,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	1,500,000	0	1,500,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	1,500,000	0	1,500,000	
Department Request Adjustments							

CORE DECISION ITEM

Transportation
 Multimodal Operations
 CORE - Grants Section 5303

Budget Unit 310051B

Bill Section 04.555

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	1,500,000	0	1,500,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	1,500,000	0	1,500,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	1,500,000	0	1,500,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	1,500,000	0	1,500,000	

CORE DECISION ITEM

Transportation
 Multimodal Operations
 CORE - Grants Section 5303

Budget Unit 310051B
 Bill Section 04.555

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/24/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	1,500,000	0.00	295,869	0.00	1,500,000	0.00	70,010	0.00	1,500,000	0.00	1,500,000	0.00
Total PSD	1,500,000	0.00	295,869	0.00	1,500,000	0.00	70,010	0.00	1,500,000	0.00	1,500,000	0.00
Grand Total	1,500,000	0.00	295,869	0.00	1,500,000	0.00	70,010	0.00	1,500,000	0.00	1,500,000	0.00

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CORE DECISION ITEM

**Transportation
Multimodal Operations
CORE - Bus and Bus Facility Transit Grants**

Budget Unit 310052B

Bill Section 04.560

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	13,400,000	0	13,400,000
TRF	0	0	0	0
Total	0	13,400,000	0	13,400,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1126:Multimodal Operations Federal Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	13,400,000	0	13,400,000
TRF	0	0	0	0
Total	0	13,400,000	0	13,400,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1126:Multimodal Operations Federal Fund

2. CORE DESCRIPTION

The Infrastructure Investment and Jobs Act (IIJA) contains a bus and bus facility transit grant program. This appropriation provides funding for public transit providers to replace, rehabilitate and purchase buses and related equipment and to construct bus-related facilities. These funds are annually apportioned to each of the large urban areas (St. Louis, Kansas City and Springfield), apportioned separately on an aggregate basis to the small urban areas (between 50,000 - 199,999 population) and annually apportioned separately in aggregate to the non-urbanized / rural areas of the state. Large urban and small urban public transit providers receive their apportionments directly from the Federal Transit Administration. MoDOT only administers the rural apportionment for rural public transit providers. Awards for transit vehicle replacement are based upon the useful life criteria. Useful life criteria identifies the expected lifetime of vehicles based upon years and/or mileage. Vehicles must meet or exceed the useful life criteria to be eligible for replacement.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Transportation

Budget Unit 310052B

Multimodal Operations

CORE - Bus and Bus Facility Transit Grants

Bill Section 04.560

Listed below are the rural public transit agencies that are eligible to receive bus and bus facility transit grant funding through MoDOT for fiscal year 2026 (draft list):

Cape Girardeau County Transit Authority

City of Bloomfield

City of Carthage

City of Clinton

City of El Dorado Springs

City of Excelsior Springs

City of Houston

City of Lamar

City of Mt. Vernon

City of Nevada

City of New Madrid

City of West Plains

Dunklin County Transit Service, Inc.

Licking Bridge Builders, Inc.

Mississippi County Transit System

OATS, Inc.

Ray County Transportation, Inc.

Ripley County Transit, Inc.

Scott County Transportation System

SERVE, Inc.

Southeast Missouri Transportation Service, Inc.

CORE DECISION ITEM

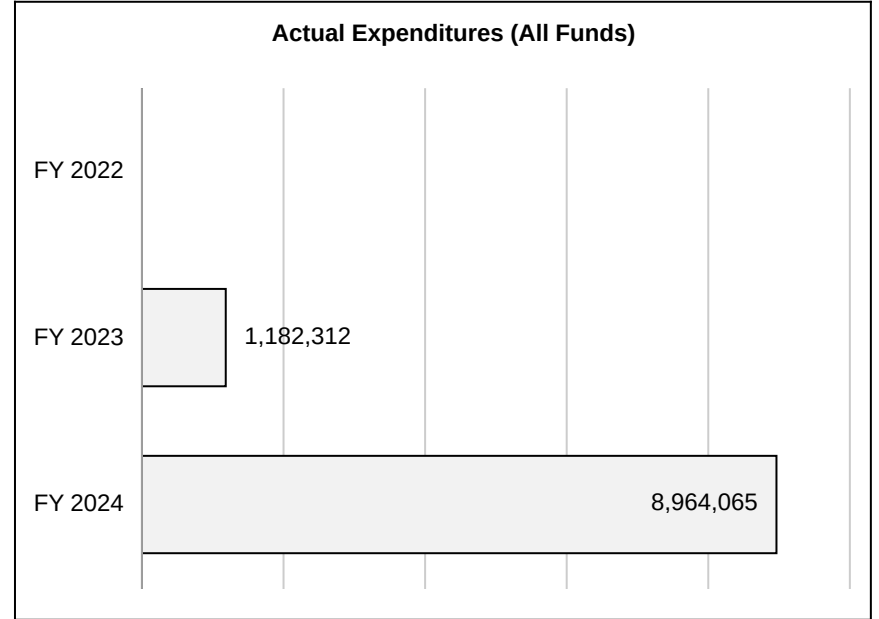
**Transportation
Multimodal Operations
CORE - Bus and Bus Facility Transit Grants**

Budget Unit 310052B

Bill Section 04.560

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 1/24/25
Appropriations (All Funds)	9,900,000	13,400,000	13,900,000	13,900,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	9,900,000	13,400,000	13,900,000	13,900,000
Actual Expenditures (all Fund)	0	1,182,312	8,964,065	N/A
Unexpended (All Funds)	9,900,000	12,217,688	4,935,935	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	9,900,000	12,217,688	4,935,935	N/A
Other	0	0	0	N/A



*Restricted amount is as of Jul 1, 2024

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Transportation
Multimodal Operations
CORE - Bus and Bus Facility Transit Grants

Budget Unit 310052B

Bill Section 04.560

NOTES:

(1) Multi-year grants carry forward to future years.

(2) The unexpended balance for 2022 is due to manufacturer pricing changes and unavailability of chassis.

(3) The unexpended balance includes funds committed through purchase orders for items and services ordered, but not received by the end of the fiscal year. These amounts are broken out by fiscal year below.

Purchase Orders

FY 2022: \$2,073,423

FY 2023: \$4,447,887

FY 2024: \$4,461,241

CORE DECISION ITEM

Transportation
 Multimodal Operations
 CORE - Bus and Bus Facility Transit Grants

Budget Unit 310052B

Bill Section 04.560

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	13,900,000	0	13,900,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	13,900,000	0	13,900,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	(500,000)	0	(500,000)	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	(500,000)	0	(500,000)	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	13,400,000	0	13,400,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	13,400,000	0	13,400,000	
Department Request Adjustments							

CORE DECISION ITEM

Transportation
 Multimodal Operations
 CORE - Bus and Bus Facility Transit Grants

Budget Unit 310052B

Bill Section 04.560

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	13,400,000	0	13,400,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	13,400,000	0	13,400,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	13,400,000	0	13,400,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	13,400,000	0	13,400,000	

CORE DECISION ITEM

Transportation
 Multimodal Operations
 CORE - Bus and Bus Facility Transit Grants

Budget Unit 310052B

Bill Section 04.560

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/24/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Professional Development	1,133	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Professional Services	28,222	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total EE	29,355	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Refunds Expense	7,004	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program Disbursements	13,863,641	0.00	8,964,065	0.00	13,900,000	0.00	3,144,791	0.00	13,400,000	0.00	13,400,000	0.00
Total PSD	13,870,645	0.00	8,964,065	0.00	13,900,000	0.00	3,144,791	0.00	13,400,000	0.00	13,400,000	0.00
Grand Total	13,900,000	0.00	8,964,065	0.00	13,900,000	0.00	3,144,791	0.00	13,400,000	0.00	13,400,000	0.00

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**NEW DECISION ITEM
RANK: 011 OF 14**

Transportation
Multimodal Operations
Bus and Bus Fac Transit Grants
DI# NOP.31B.021

Budget Unit 310052B
Bill Section 04.508

1. AMOUNT OF REQUEST

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	500,000	0	500,000
TRF	0	0	0	0
Total	0	500,000	0	500,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1126:Multimodal Operations Federal Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	500,000	0	500,000
TRF	0	0	0	0
Total	0	500,000	0	500,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1126:Multimodal Operations Federal Fund

2. THIS REQUEST CAN BE CATEGORIZED AS:

Program Expansion

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This expansion item is requested to allow MoDOT to draw down congressionally earmarked discretionary grant funding awarded to OATS Transit for bus replacement under the federal transit program, funded at 100 percent federal share.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If

**NEW DECISION ITEM
RANK: 011 OF 14**

Transportation
Multimodal Operations
Bus and Bus Fac Transit Grants
DI# NOP.31B.021

Budget Unit 310052B

Bill Section 04.508

based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

This expansion item is a one-time increase to draw down discretionary grant funding to purchase seven additional transit vehicles due to supply chain shortages of transit vehicles and the timing of when they will be delivered. MoDOT has ordered the seven additional transit vehicles.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
680ZZZZ:Program Disbursements	0		500,000		0		500,000		0
Total PSD	0		500,000		0		500,000		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	500,000	0.00	0	0.00	500,000	0.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
680ZZZZ:Program Disbursements	0		500,000		0		500,000		500,000
Total PSD	0		500,000		0		500,000		500,000
Total TRF	0		0		0		0		0
Grand Total	0	0.00	500,000	0.00	0	0.00	500,000	0.00	500,000

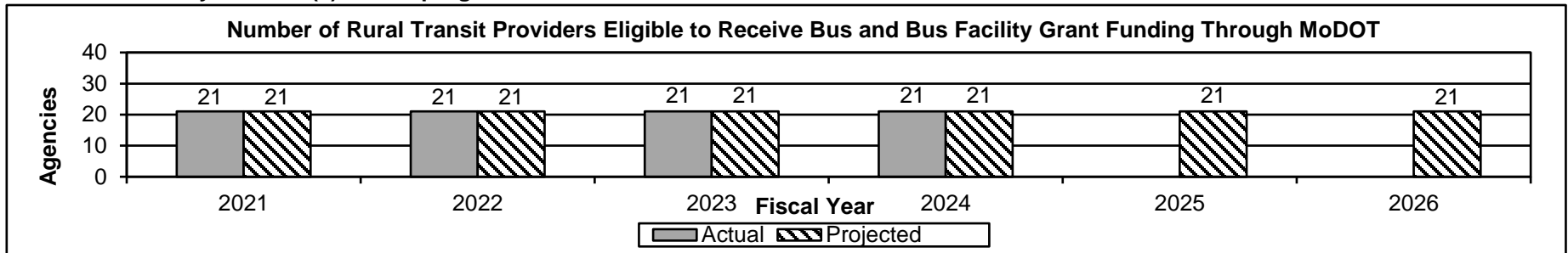
**NEW DECISION ITEM
RANK: 011 OF 14**

Transportation
Multimodal Operations
Bus and Bus Fac Transit Grants
DI# NOP.31B.021

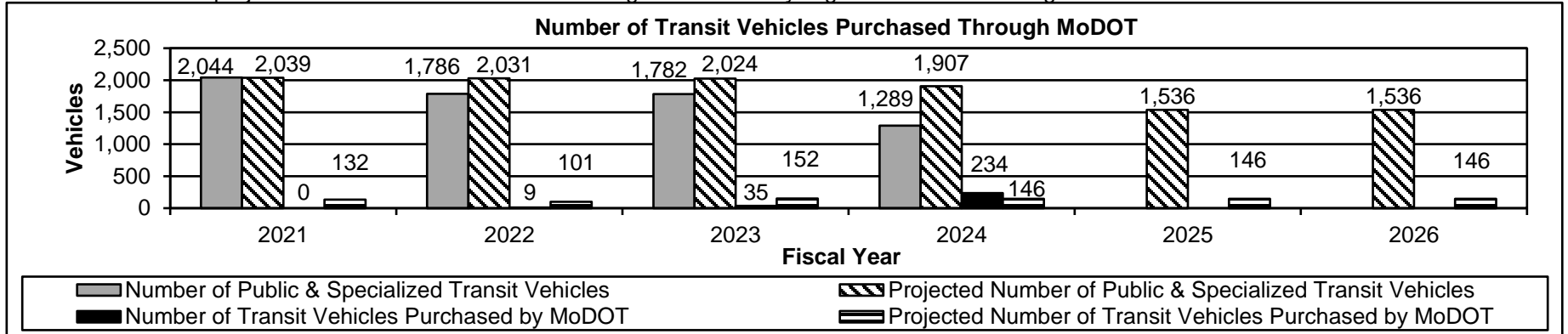
Budget Unit: 310052B
Bill Section 04.508

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.



The 2025 and 2026 projections are based on the number of agencies currently eligible to receive funding.



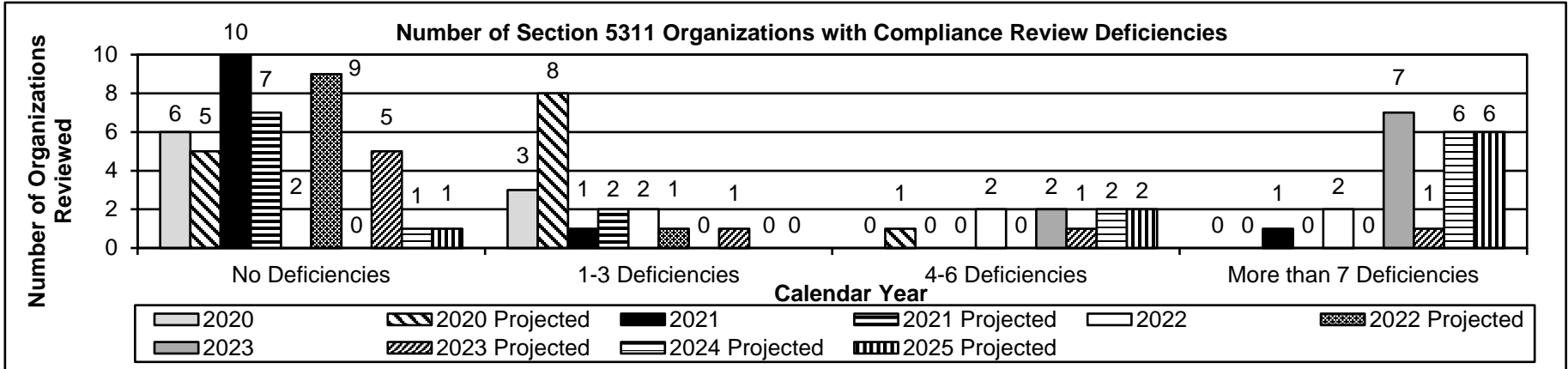
This measure shows the transit vehicle inventory and the number of vehicles purchased each year. Vehicles included in the inventory were purchased by MoDOT on behalf of public and specialized transit service providers throughout Missouri. Vehicles purchased replace vehicles that have met or exceeded their useful life. MoDOT utilizes the FTA useful life criteria to determine eligibility for replacement. For fiscal years 2021, 2022 and 2023, the number of transit vehicles purchased by MoDOT was down significantly due to inability to order transit vehicles because of market volatility. In 2024, improvements in vehicle availability allowed MoDOT to purchase 138 accessible minivans off the Oklahoma DOT state contract, along with conversion vans and cutaway buses. The 2025 and 2026 projected number of public and specialized transit vehicles is based on the average of the last two years of actuals. Due to vehicle supply shortages caused by the COVID-19 pandemic in fiscal years 2021, 2022, and 2023, the 2025 and 2026 projected number of transit vehicles purchased by MoDOT is based on 2020 actuals.

**NEW DECISION ITEM
RANK: 011 OF 14**

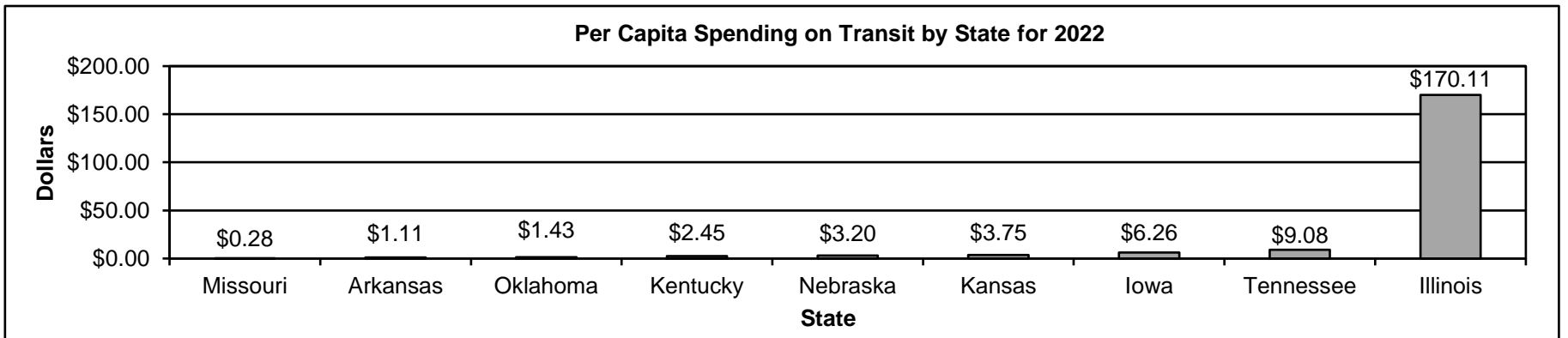
Transportation
Multimodal Operations
Bus and Bus Fac Transit Grants
DI# NOP.31B.021

Budget Unit: 310052B
Bill Section 04.508

6b. Provide a measure(s) of the program's quality.



A deficiency is a violation of a Federal Transit Administration (FTA) or state requirement, which requires corrective action by a pre-determined date in order to maintain eligibility for transit funding programs. The 2024 and 2025 projections are based off an approximate 10 percent reduction from the prior year of deficiencies in any category greater than no deficiencies.



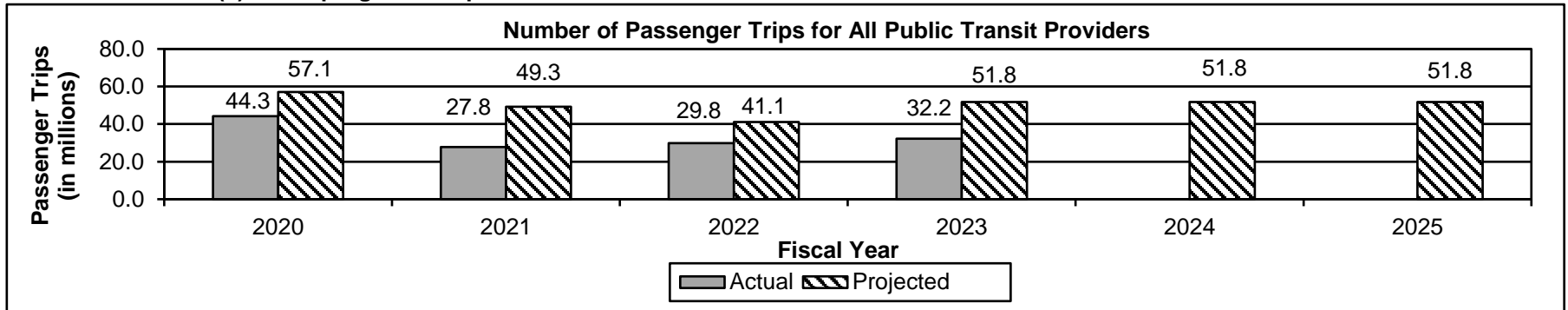
Per capita spending was calculated by dividing the state's transit funding by the state's population. Data is obtained through the American Association of State Highway and Transportation Officials (AASHTO) Survey for State Funding for Public Transportation published in June of 2024.

**NEW DECISION ITEM
RANK: 011 OF 14**

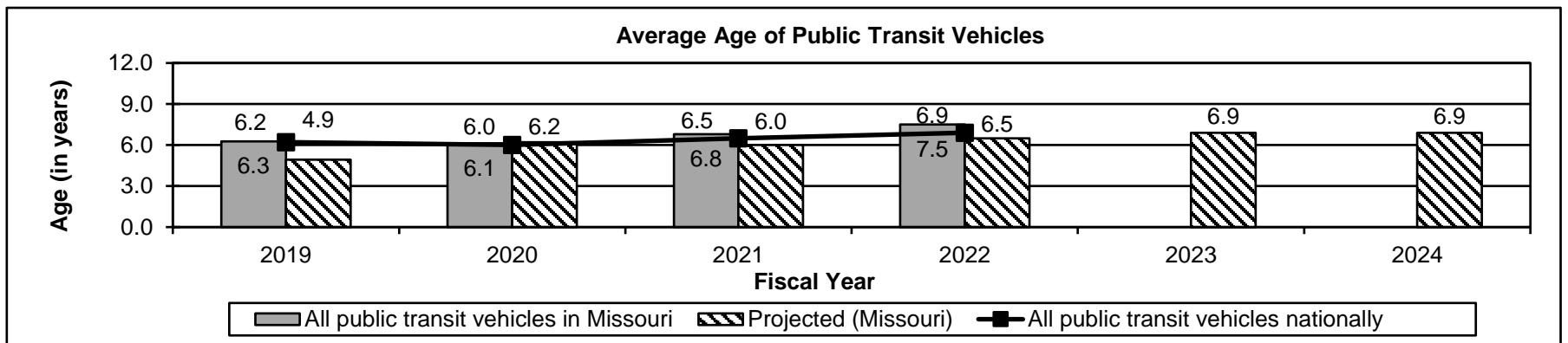
**Transportation
Multimodal Operations
Bus and Bus Fac Transit Grants
DI# NOP.31B.021**

**Budget Unit: 310052B
Bill Section 04.508**

6c. Provide a measure(s) of the program's impact.



This graph includes public transit passenger trips from all transit programs and not just this program. Passenger trips are counted based upon the number of stops. For example: if a person rides a bus to the doctor's office, the grocery store and home, the number of trips would be three. In 2020 and 2021, ridership declined significantly due to the COVID-19 pandemic. Fiscal year 2022 and 2023 ridership has not returned to pre-pandemic levels and public transit providers had to reduce service due to driver shortages. The 2024 and 2025 projections are based on ridership returning to the number of passenger trips in 2019. Fiscal year 2024 data was not available at time of publication and will be released in fall of 2024.



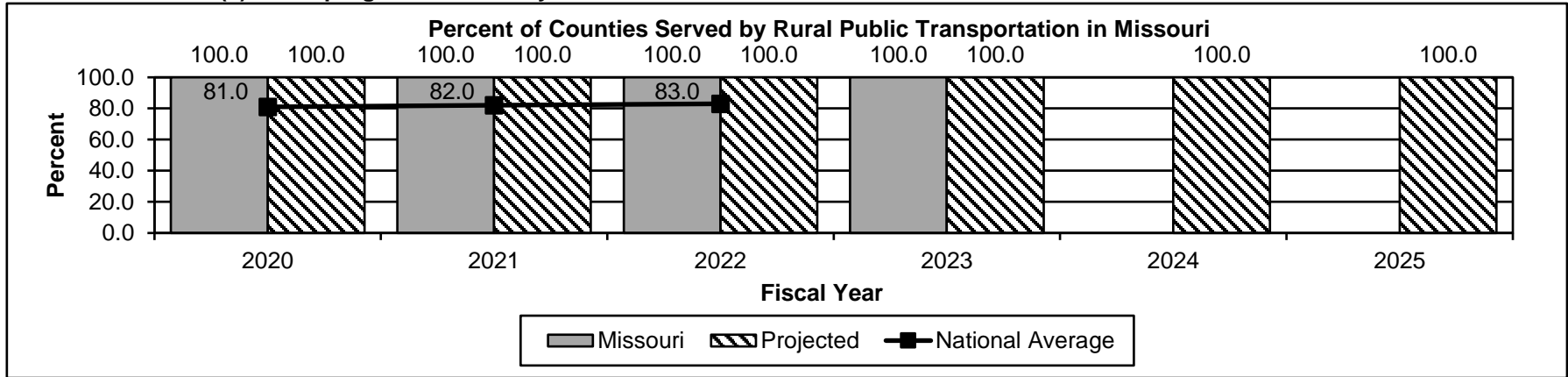
This data is from the National Transit Database administered by the Federal Transit Administration. Fiscal year 2023 data was not available at time of publication. The fiscal year 2023 and 2024 projections were based on the 2022 national average.

NEW DECISION ITEM
RANK: 011 OF 14

Transportation
Multimodal Operations
Bus and Bus Fac Transit Grants
DI# NOP.31B.021

Budget Unit: 310052B
Bill Section 04.508

6d. Provide a measure(s) of the program's efficiency.



This graph includes the counties served by rural public transportation providers that participate in all federal and state transit programs administered by MoDOT. Rural public transportation providers are classified as serving a population of less than 50,000. The 2023 national average data was not available at time of publication and will be released in fall of 2024.

CORE DECISION ITEM

**Transportation
Multimodal Operations
CORE - MEHTAP Transit Assistance**

**Budget Unit 310048B
Bill Section 04.565**

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	3,725,522	0	1,274,478	5,000,000
TRF	0	0	0	0
Total	3,725,522	0	1,274,478	5,000,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1675:State Transportation Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	3,725,522	0	1,274,478	5,000,000
TRF	0	0	0	0
Total	3,725,522	0	1,274,478	5,000,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1675:State Transportation Fund

2. CORE DESCRIPTION

The Elderly and Disabled Transit Assistance Program is a state funded program that provides operating assistance to Missouri's 10 Area Agencies on Aging (AAA) and 115 governmental and/or not-for-profit organizations statewide that offer or utilize transportation services for senior citizens and individuals with disabilities. Actual allocation amounts are dependent on the total number of grant applications received, as well as any new qualified applicants that might enter the program for the first time in fiscal year 2026. The distribution of funds to eligible transportation service providers shall be determined by evaluating factors, including need for service, trip purpose, effectiveness based on yearly statistical cost per mile and one-way passenger trips and availability of alternative services.

3. PROGRAM LISTING (list programs included in this core funding)

For further details, see project listing.

CORE DECISION ITEM

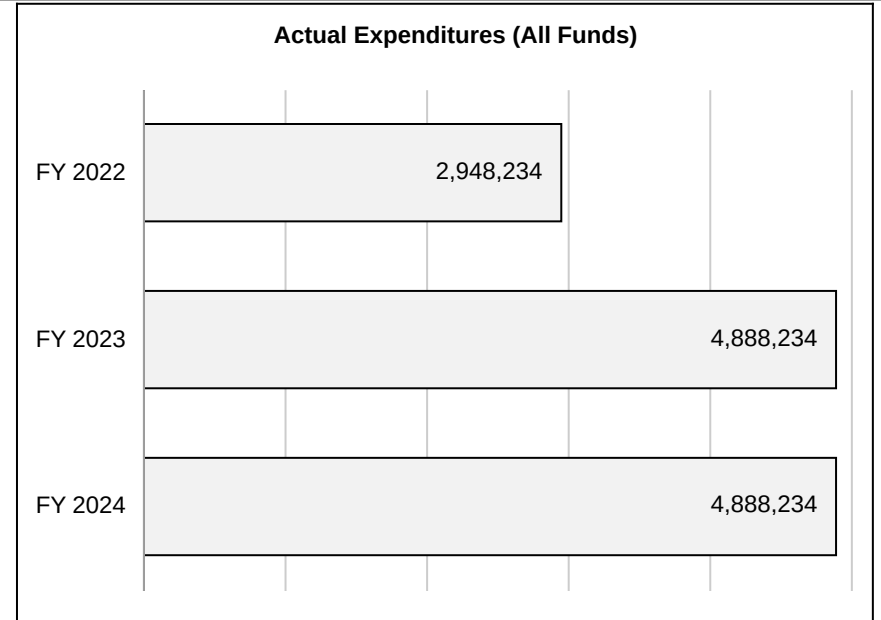
**Transportation
Multimodal Operations
CORE - MEHTAP Transit Assistance**

Budget Unit 310048B

Bill Section 04.565

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 1/24/25
Appropriations (All Funds)	3,000,000	5,000,000	5,000,000	5,000,000
Less Reverted (All Funds)	(51,766)	(111,766)	(111,766)	(111,766)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	2,948,234	4,888,234	4,888,234	4,888,234
Actual Expenditures (all Fund)	2,948,234	4,888,234	4,888,234	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Restricted amount is as of Jul 1, 2024

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Transportation
 Multimodal Operations
 CORE - MEHTAP Transit Assistance

Budget Unit 310048B

Bill Section 04.565

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	3,725,522	0	1,274,478	5,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	3,725,522	0	1,274,478	5,000,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	3,725,522	0	1,274,478	5,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	3,725,522	0	1,274,478	5,000,000	
Department Request Adjustments							

CORE DECISION ITEM

Transportation
 Multimodal Operations
 CORE - MEHTAP Transit Assistance

Budget Unit 310048B

Bill Section 04.565

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	3,725,522	0	1,274,478	5,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	3,725,522	0	1,274,478	5,000,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	3,725,522	0	1,274,478	5,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	3,725,522	0	1,274,478	5,000,000	

CORE DECISION ITEM

Transportation
 Multimodal Operations
 CORE - MEHTAP Transit Assistance

Budget Unit 310048B
 Bill Section 04.565

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/24/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	5,000,000	0.00	4,888,234	0.00	5,000,000	0.00	1,564,297	0.00	5,000,000	0.00	5,000,000	0.00
Total PSD	5,000,000	0.00	4,888,234	0.00	5,000,000	0.00	1,564,297	0.00	5,000,000	0.00	5,000,000	0.00
Grand Total	5,000,000	0.00	4,888,234	0.00	5,000,000	0.00	1,564,297	0.00	5,000,000	0.00	5,000,000	0.00

CORE DECISION ITEM

Transportation
Multimodal Operations
CORE - Elderly and Disabled Transit Assistance

Budget Unit 310048B

Bill Section 04.510

3. PROGRAM LISTING (list programs included in this core funding)

The following is a list of transit grant recipients for fiscal year 2026 (draft list):

Aging Ahead	District III Area Agency on Aging
Area Agency on Aging, Region X	DOCO, Inc.
Bi-County Service, Inc.	Douglass Community Services, Inc.
Big Springs Sheltered Workshop, Inc.	Easter Seals Midwest
Boothel Counseling Services, Inc.	Emmaus Homes, Inc.
Camden County Senate Bill 40 Board	Faith Tabernacle World Outreach, Inc.
Cape Girardeau Community Sheltered Workshop, Inc.	Families and Friends of the Developmentally Disabled in Grundy
Capital City Area Council for Special Services	Five Star Senior Center, Inc.
Casco Area Workshop, Inc.	Gateway Chapter Paralyzed Veterans of America, Inc.
Center for Hearing and Speech	Gateway Industries of Eldon
Center for Developmentally Disabled	The Good Samaritan Independent Living, Inc.
Central Missouri Area Agency on Aging	Good Shepherd Nursing Home District
Central Missouri Community Action	Guadalupe Centers, Inc.
Chariton County Sheltered Workshop, Inc.	Harrison County Community Hospital District
Choices for People Center for Citizens with Disabilities, Inc.	Harry S. Truman Children's Neurological Center
City of Lamar	High Hope Employment Services, Inc.
City of Liberty	Ideal Industries, Inc.
City Seniors, Inc.	Independence Center
Clay County Senior Citizens Services Fund	Independent Living Center of Mid-Missouri, Inc.
Community Counseling Center	ITN Gateway
Community Living, Inc.	Jasper County Sheltered Facilities Association
Community Opportunities for People with Developmental Disabilities	Jefferson Franklin Community Action Corp
Community Sheltered Workshop, Inc.	Kingdom House
Cox Barton County Hospital	Knox County Nursing Home
Crawford County Board for People with Developmental Disabilities	Laclede Early Education Program
Current River Sheltered Workshop	Laclede Industries
Developmental Disabilities Resource Board of Clay County	Lafayette County Board of Sheltered Services
Developmental Disability Services of Jackson County - EITAS	Lake of the Ozarks Developmental Center, Inc.
Developmental Services of Franklin County, Inc.	Learning Opportunities / Quality Works, Inc.
Disability Resource Association, Inc.	Life, Inc.
Disabled Citizens Alliance for Independence, Inc.	Macon County Sheltered Workshop

CORE DECISION ITEM

Transportation
Multimodal Operations
CORE - Elderly and Disabled Transit Assistance

Budget Unit 310048B

Bill Section 04.510

Madison County Council for Developmentally Disabled, Inc.
Manufacturers Assistance Group
Mark Twain Association for Mental Health, Inc.
Mid-America Regional Council
Mississippi County Transit System
Moniteau County Senate Bill 40 Board
Monroe City Sheltered Workshop
Montgomery CO Senate Bill 40 Board
New Horizons Community Support Services, Inc.
Newton County DD Services Board
Northeast Missouri Area Agency on Aging
Northside Youth and Senior Service Center, Inc.
Northwest Communities Development Corporation
Northwest Missouri Industries, Inc.
OATS, Inc.
Opportunity Sheltered Industries, Inc.
Opportunity Workshop, Inc.
Oregon County Sheltered Workshop
Ozark Center
Ozark Sheltered Industries, Inc.
Ozarks Area Community Action Corporation
Paraquad, Inc.
Pemiscot Progressive Industries, Inc.
Pike County Shelter Workshop
Pike County Agency for Developmental Disabilities
Platte County Senior Citizens Service Fund
Platte Senior Services, Inc.
Pony Bird, Inc.
Productive Living Board for St. Louis County
Quality Industries of the Lake of the Ozarks
Ray County Board of Services for the Developmentally Disabled
Rediscover

Reynolds County Sheltered Workshop, Inc.
RideKC Connections
Robert Fulton Dev Inc./ HDM
Rolling Hills Creative Living, Inc.
Scenic Rivers Industries, Inc.
Scott County Transit System, Inc
Senior Age (SW) Area Agency on Aging
Senior Companion Program Advisory Council
SERVE, Inc
Services for Extended Employment, Inc.
Services by Design, Inc.
Southeast Missouri Area Agency on Aging, Inc.
Southeast Missouri Transportation Services, Inc.
Southside Senior Citizens Center
St. Andrew's Resources for Seniors System
St. Elizabeth's Adult Day Care Center, Inc.
St. Francois County Board for the Developmentally Disabled
St. Louis Area Agency on Aging
St. Louis Life
St. Louis Office for Developmental Disability Resources
Terrace Gardens Retirement Center, Inc.
The Children's Place, Inc.
The Salvation Army
Three Rivers Sheltered Industries, Inc.
Unique Services, Inc.
Unlimited Opportunities, Inc.
Warren County Pathfinders
Warren County Sheltered Workshop, Inc.
Washington County Board for the Handicapped
Willow Health Care, Inc.
Young at Heart Resources

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**NEW DECISION ITEM
RANK: 014 OF 14**

Transportation
Multimodal Operations
Pilot Platte County
DI# NOP.31B.033

Budget Unit 310104B

Bill Section 04.511

1. AMOUNT OF REQUEST

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	3,000,000	0	3,000,000
TRF	0	0	0	0
Total	0	3,000,000	0	3,000,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1522:Budget Stabilization Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	3,000,000	0	3,000,000
TRF	0	0	0	0
Total	0	3,000,000	0	3,000,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1522:Budget Stabilization Fund

2. THIS REQUEST CAN BE CATEGORIZED AS:

Program Expansion

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This expansion item is for a non-profit organization founded in 1982 that serves seniors ages 60 and over for the development and implementation of an integrated transit planning system and services for seniors, veterans, and the disabled. This is based on the recommendations of Missouri Statewide Transit Assessment that can serve as a foundational model for a statewide planning system that analyzes and optimizes service delivery. The funding provided in fiscal year 2025 was one-time and the project will take more than one year to complete.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were

**NEW DECISION ITEM
RANK: 014 OF 14**

Transportation
Multimodal Operations
Pilot Platte County
DI# NOP.31B.033

Budget Unit 310104B
Bill Section 04.511

appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

This expansion item is for a non-profit organization founded in 1982 that serves seniors ages 60 and over for the development and implementation of an integrated transit planning system and services for seniors, veterans, and the disabled. This is based on the recommendations of Missouri Statewide Transit Assessment that can serve as a foundational model for a statewide planning system that analyzes and optimizes service delivery. The funding provided in fiscal year 2025 was one-time and the project will take more than one year to complete.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
680ZZZZ:Program Disbursements	0		3,000,000		0		3,000,000		0
Total PSD	0		3,000,000		0		3,000,000		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	3,000,000	0.00	0	0.00	3,000,000	0.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
680ZZZZ:Program Disbursements	0		3,000,000		0		3,000,000		0
Total PSD	0		3,000,000		0		3,000,000		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	3,000,000	0.00	0	0.00	3,000,000	0.00	0

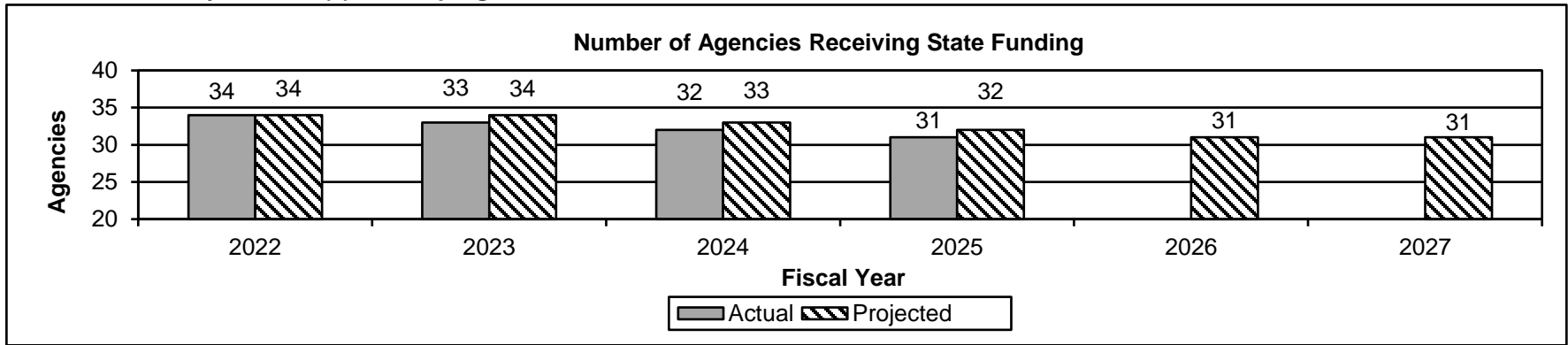
**NEW DECISION ITEM
RANK: 014 OF 14**

**Transportation
Multimodal Operations
Pilot Platte County
DI# NOP.31B.033**

**Budget Unit 310104B
Bill Section 04.511**

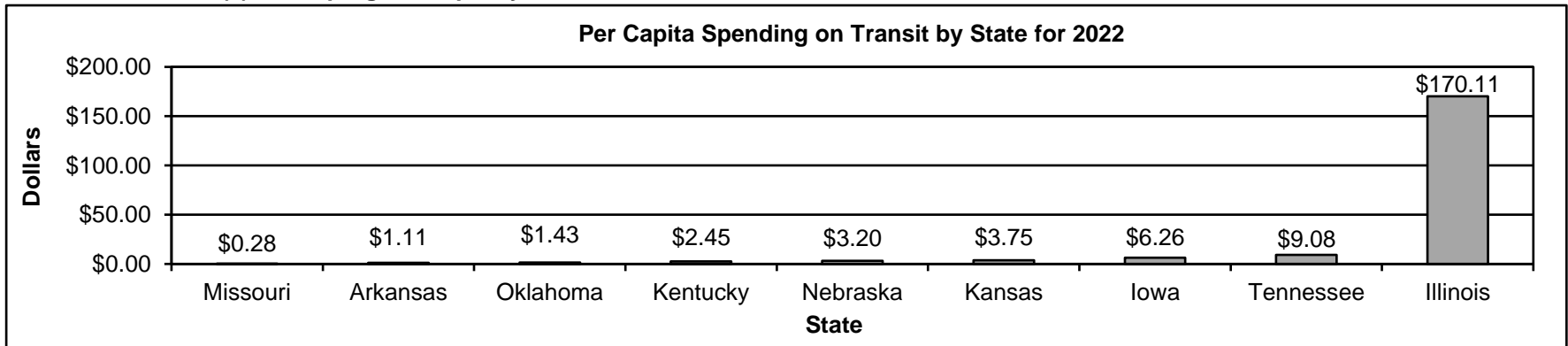
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.



The 2026 and 2027 projections are based on the number of agencies receiving funding currently in 2025.

6b. Provide a measure(s) of the program's quality.



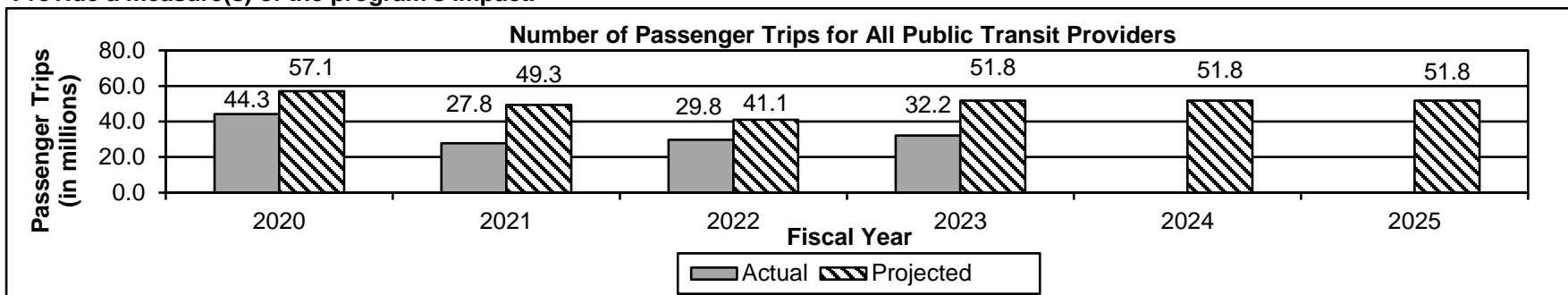
Per capita spending was calculated by dividing the state's transit funding by the state's population. Data is obtained through the American Association of State Highway and Transportation Officials (AASHTO) Survey for State Funding for Public Transportation published in June of 2024.

**NEW DECISION ITEM
RANK: 014 OF 14**

**Transportation
Multimodal Operations
Pilot Platte County
DI# NOP.31B.033**

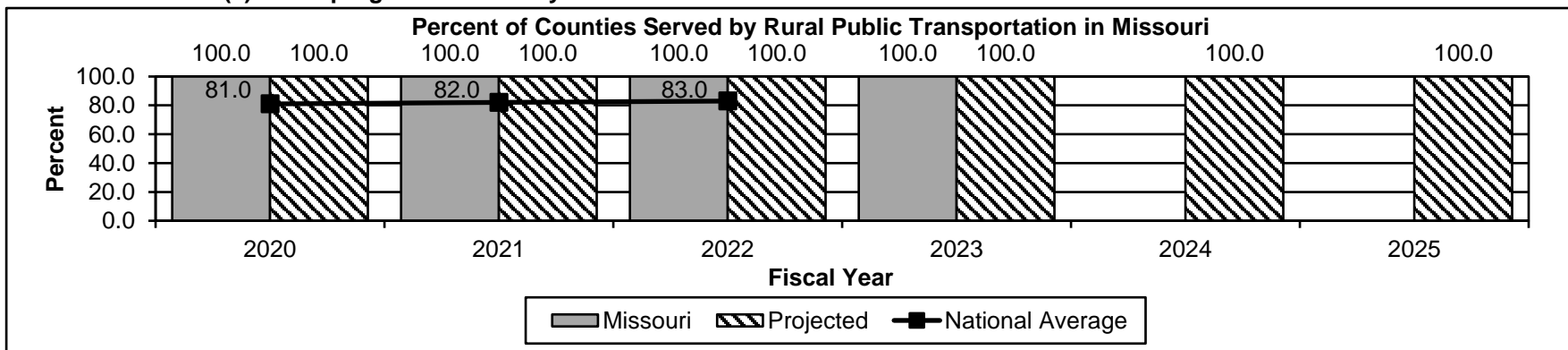
**Budget Unit 310104B
Bill Section 04.511**

6c. Provide a measure(s) of the program's impact.



This graph includes public transit passenger trips from all transit programs and not just this program. Passenger trips are counted based upon the number of stops. For example: if a person rides a bus to the doctor's office, the grocery store and home, the number of trips would be three. In 2020 and 2021, ridership declined significantly due to the COVID-19 pandemic. Fiscal year 2022 and 2023 ridership has not returned to pre-pandemic levels and public transit providers had to reduce service due to driver shortages. The 2024 and 2025 projections are based on ridership returning to the number of passenger trips in 2019. Fiscal year 2024 data was not available at time of publication and will be released in fall of 2024.

6d. Provide a measure(s) of the program's efficiency.



This graph includes the counties served by rural public transportation providers that participate in all federal and state transit programs administered by MoDOT. Rural public transportation providers are classified as serving a population of less than 50,000. The 2023 national average data was not available at time of publication and will be released in fall of 2024.

CORE DECISION ITEM

Transportation
Multimodal Operations
CORE - State Safety Oversight

Budget Unit 310056B

Bill Section 04.575

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	505,962	126,491	632,453
TRF	0	0	0	0
Total	0	505,962	126,491	632,453

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1126:Multimodal Operations Federal Fund
Other Funds: 1675:State Transportation Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	505,962	126,491	632,453
TRF	0	0	0	0
Total	0	505,962	126,491	632,453

FTE	0.00	0.00	0.00	0.00
------------	-------------	-------------	-------------	-------------

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1126:Multimodal Operations Federal Fund
Other Funds: 1675:State Transportation Fund

2. CORE DESCRIPTION

This appropriation funds the State Safety Oversight Program, which involves regulation and inspection of light rail transit systems. The Federal Transit Administration provides federal funding for this program, and requires a 20 percent State Transportation Fund match.

3. PROGRAM LISTING (list programs included in this core funding)

Currently, three operational systems exist in Missouri, the Metrolink in St. Louis, the Delmar Loop Trolley in St. Louis and the Kansas City Streetcar. The Delmar Loop Trolley is currently operating seasonally during spring, summer and fall only. Each is subject to the safety requirements of the State Safety Oversight Program.

CORE DECISION ITEM

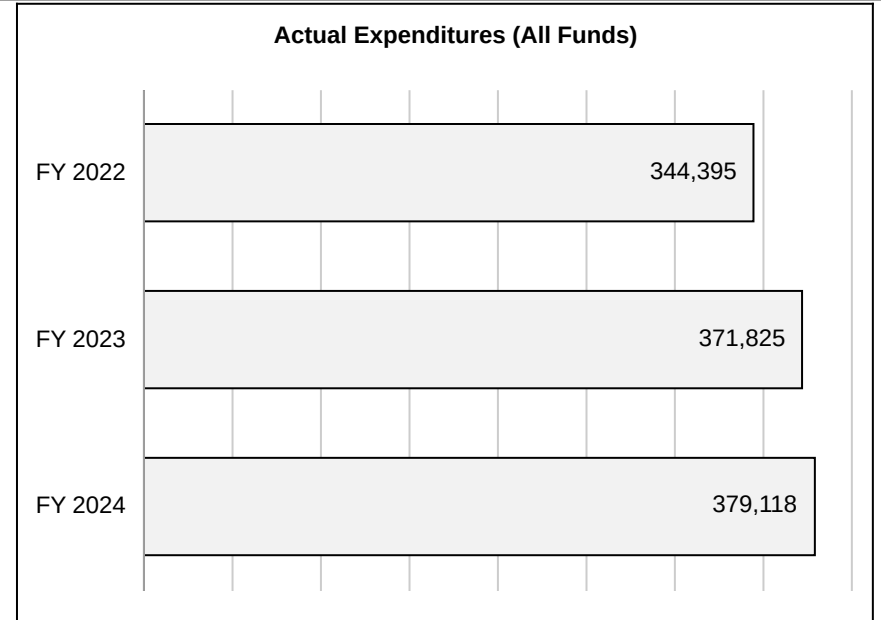
**Transportation
Multimodal Operations
CORE - State Safety Oversight**

Budget Unit 310056B

Bill Section 04.575

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 1/24/25
Appropriations (All Funds)	632,453	632,453	632,453	632,453
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	632,453	632,453	632,453	632,453
Actual Expenditures (all Fund)	344,395	371,825	379,118	N/A
Unexpended (All Funds)	288,058	260,628	253,335	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	230,446	208,502	202,668	N/A
Other	57,612	52,126	50,667	N/A



*Restricted amount is as of Jul 1, 2024

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Transportation
Multimodal Operations
CORE - State Safety Oversight

Budget Unit 310056B

Bill Section 04.575

NOTES:

(1) The unexpended balance includes funds committed through purchase orders for items and services ordered, but not received by the end of the fiscal year. These amounts are broken out by fiscal year below.

Purchase Orders
FY 2022: \$69,890
FY 2023: \$48,065
FY 2024: \$28,947

CORE DECISION ITEM

Transportation
 Multimodal Operations
 CORE - State Safety Oversight

Budget Unit 310056B

Bill Section 04.575

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	505,962	126,491	632,453	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	505,962	126,491	632,453	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	505,962	126,491	632,453	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	505,962	126,491	632,453	
Department Request Adjustments							

CORE DECISION ITEM

Transportation
 Multimodal Operations
 CORE - State Safety Oversight

Budget Unit 310056B

Bill Section 04.575

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	505,962	126,491	632,453	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	505,962	126,491	632,453	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	505,962	126,491	632,453	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	505,962	126,491	632,453	

CORE DECISION ITEM

Transportation
 Multimodal Operations
 CORE - State Safety Oversight

Budget Unit 310056B

Bill Section 04.575

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/24/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	632,453	0.00	379,118	0.00	632,453	0.00	365,970	0.00	632,453	0.00	632,453	0.00
Total PSD	632,453	0.00	379,118	0.00	632,453	0.00	365,970	0.00	632,453	0.00	632,453	0.00
Grand Total	632,453	0.00	379,118	0.00	632,453	0.00	365,970	0.00	632,453	0.00	632,453	0.00

CORE DECISION ITEM

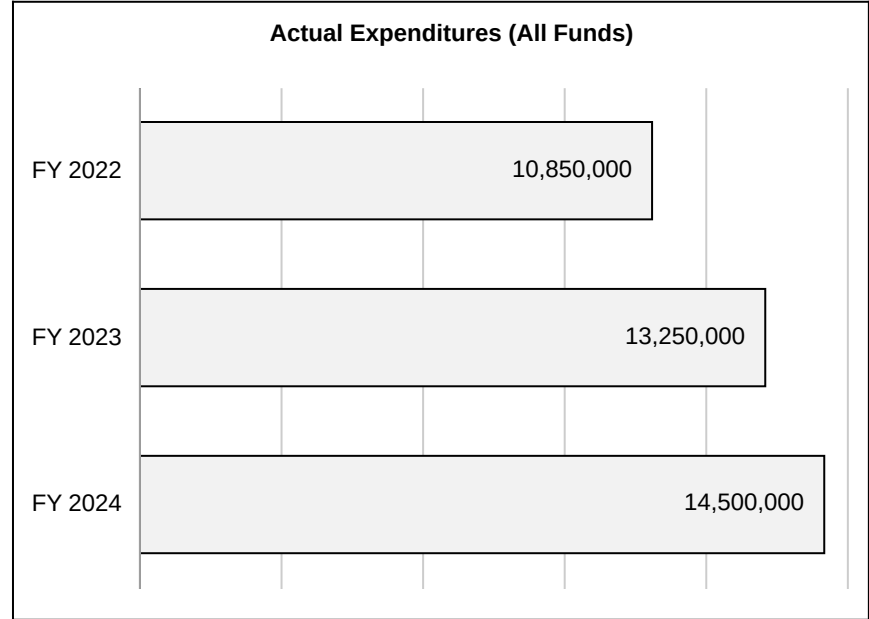
**Transportation
Multimodal Operations
CORE - State Match for Amtrak**

Budget Unit 310057B

Bill Section 04.580

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 1/24/25
Appropriations (All Funds)	10,850,000	13,250,000	14,500,000	16,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	10,850,000	13,250,000	14,500,000	16,000,000
Actual Expenditures (all Fund)	10,850,000	13,250,000	14,500,000	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Restricted amount is as of Jul 1, 2024

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Transportation
 Multimodal Operations
 CORE - State Match for Amtrak

Budget Unit 310057B

Bill Section 04.580

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	16,000,000	0	0	16,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	16,000,000	0	0	16,000,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	16,000,000	0	0	16,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	16,000,000	0	0	16,000,000	
Department Request Adjustments							

CORE DECISION ITEM

Transportation
 Multimodal Operations
 CORE - State Match for Amtrak

Budget Unit 310057B

Bill Section 04.580

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	16,000,000	0	0	16,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	16,000,000	0	0	16,000,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	16,000,000	0	0	16,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	16,000,000	0	0	16,000,000	

CORE DECISION ITEM

Transportation
 Multimodal Operations
 CORE - State Match for Amtrak

Budget Unit 310057B
 Bill Section 04.580

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/24/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	14,500,000	0.00	14,500,000	0.00	16,000,000	0.00	6,210,669	0.00	16,000,000	0.00	16,000,000	0.00
Total PSD	14,500,000	0.00	14,500,000	0.00	16,000,000	0.00	6,210,669	0.00	16,000,000	0.00	16,000,000	0.00
Grand Total	14,500,000	0.00	14,500,000	0.00	16,000,000	0.00	6,210,669	0.00	16,000,000	0.00	16,000,000	0.00

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**NEW DECISION ITEM
RANK: 009 OF 14**

Transportation
Multimodal Operations
State Match for Amtrak Op Cost
DI# NOP.31B.013

Budget Unit 310057B

Bill Section 04.520

1. AMOUNT OF REQUEST

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	7,702,314	0	0	7,702,314
TRF	0	0	0	0
Total	7,702,314	0	0	7,702,314

FTE align="right">0.00 align="right">0.00 align="right">0.00 align="right">0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	3,221,782	0	0	3,221,782
TRF	0	0	0	0
Total	3,221,782	0	0	3,221,782

FTE align="right">0.00 align="right">0.00 align="right">0.00 align="right">0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

Program Expansion

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This program provides state funding for passenger rail service between St. Louis and Kansas City, known as the Missouri River Runner, with stops in Kirkwood, Washington, Hermann, Jefferson City, Sedalia, Warrensburg, Lee's Summit and Independence. This expansion also includes the opportunity to provide additional service for the 2026 World Cup in Kansas City. The continuation of passenger rail service is important as Missouri continues to provide alternative transportation options to travelers and promote statewide economic development.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were

NEW DECISION ITEM

RANK: 009 OF 14

Transportation
Multimodal Operations
State Match for Amtrak Op Cost
DI# NOP.31B.013

Budget Unit 310057B

Bill Section 04.520

appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

This request includes \$1,500,000 needed to cover the increase in service costs due to inflation for the existing service, estimated at approximately eight percent. The increase includes an additional \$6,202,314 to provide the opportunity to provide additional services for the 2026 World Cup in Kansas City.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
680ZZZ:Program Disbursements	7,702,314		0		0		7,702,314		0
Total PSD	7,702,314		0		0		7,702,314		0
Total TRF	0		0		0		0		0
Grand Total	7,702,314	0.00	0	0.00	0	0.00	7,702,314	0.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
680ZZZ:Program Disbursements	3,221,782		0		0		3,221,782		1,721,782
Total PSD	3,221,782		0		0		3,221,782		1,721,782
Total TRF	0		0		0		0		0
Grand Total	3,221,782	0.00	0	0.00	0	0.00	3,221,782	0.00	1,721,782

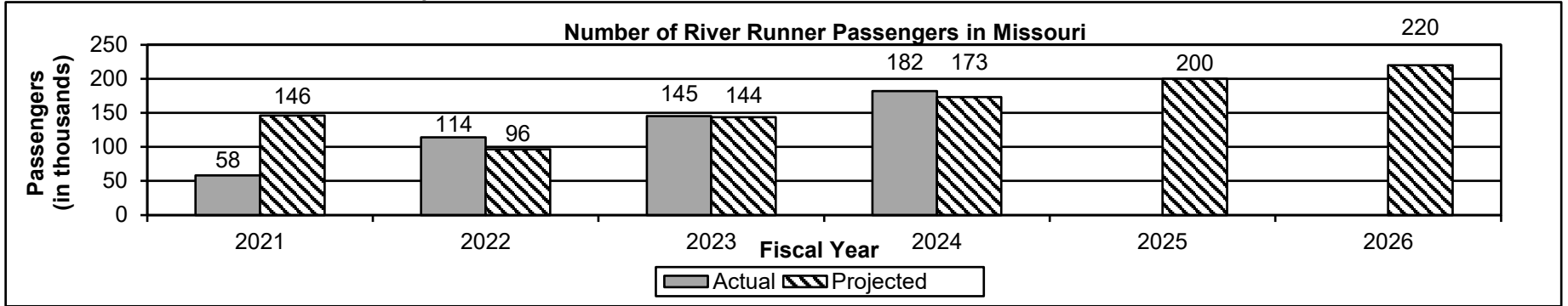
**NEW DECISION ITEM
RANK: 009 OF 14**

Transportation
Multimodal Operations
State Match for Amtrak Op Cost
DI# NOP.31B.013

Budget Unit: 310057B
Bill Section 04.520

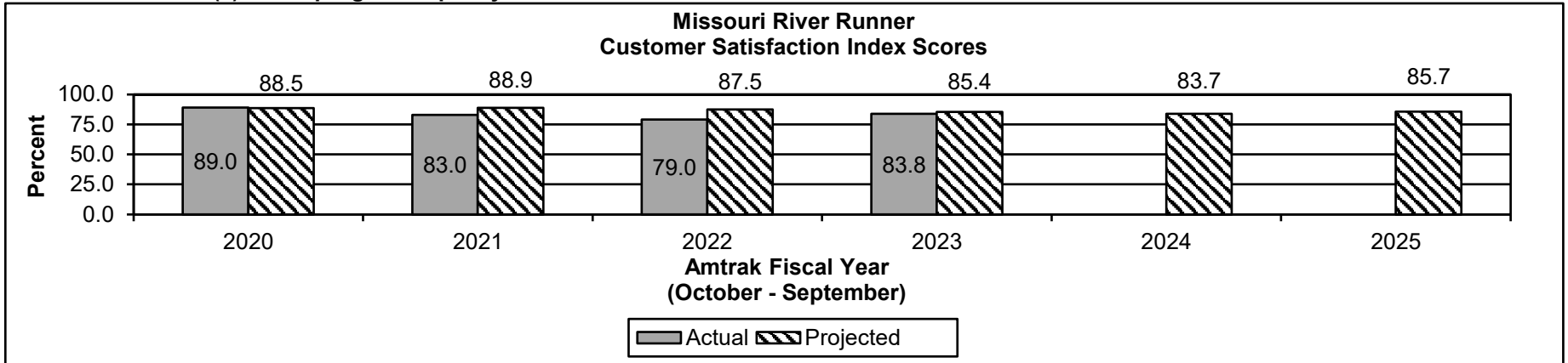
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.



In 2021, ridership was severely impacted by the COVID-19 pandemic. The 2025 projection is based on a 10 percent increase over the 2024 actuals. The 2026 projection is based on a 10 percent increase over the 2025 projection.

6b. Provide a measure(s) of the program's quality.

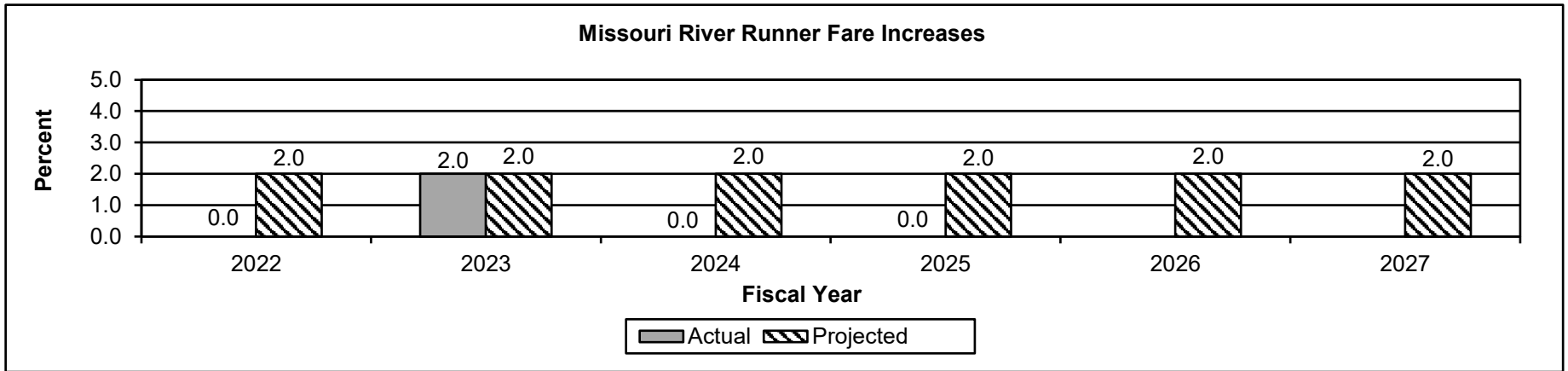


Amtrak measures customer satisfaction based on criteria including safety, ride quality, train cleanliness, train crew helpfulness, food, price and on-time performance. The 2024 projection is the four year average of customer satisfaction with the Missouri River Runner. The 2025 projection was established by projecting a two percent improvement from the four year average of customer satisfaction with the Missouri River Runner.

**NEW DECISION ITEM
RANK: 009 OF 14**

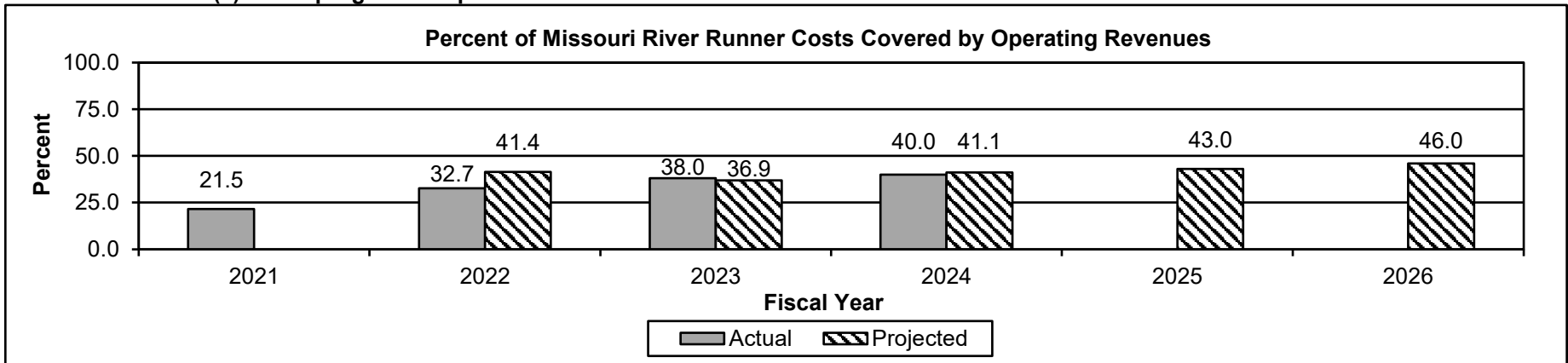
**Transportation
Multimodal Operations
State Match for Amtrak Op Cost
DI# NOP.31B.013**

**Budget Unit: 310057B
Bill Section 04.520**



The 2026 and 2027 projections are based on a two percent increase.

6c. Provide a measure(s) of the program's impact.



In 2021, ridership was severely impacted by the COVID-19 pandemic. The 2025 and 2026 projections are based on a three percent increase each year.

**NEW DECISION ITEM
RANK: 009 OF 14**

**Transportation
Multimodal Operations
State Match for Amtrak Op Cost
DI# NOP.31B.013**

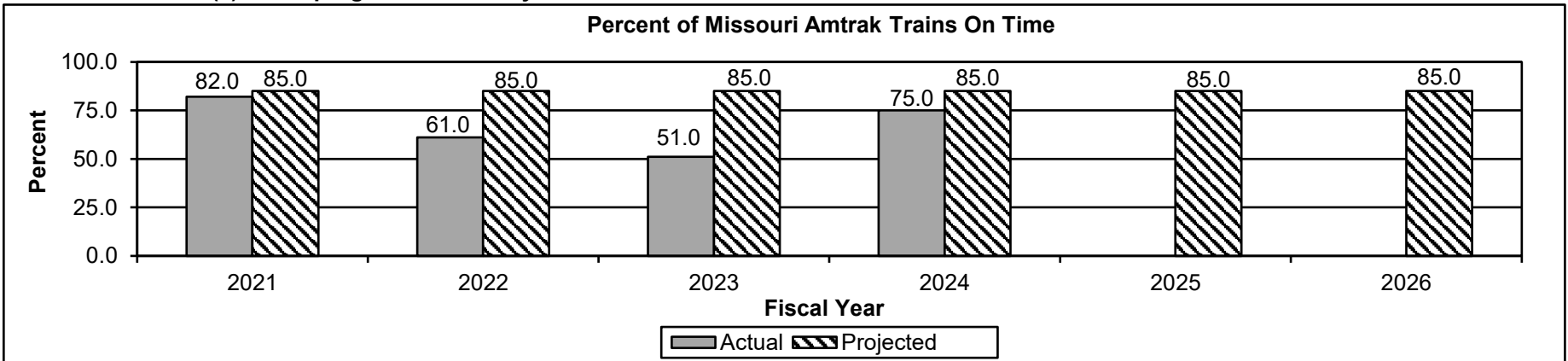
**Budget Unit: 310057B
Bill Section 04.520**

Missouri River Runner Per Rider Subsidy from State Support

State Fiscal Year	Ridership	State Cost	Per Rider Cost	Amtrak Contract
2021	57,744	\$8,000,000	\$139	\$9,353,673
2021 Projected	146,000	\$8,000,000	\$55	\$9,850,000
2022	114,300	\$10,850,000	\$95	\$10,850,000
2022 Projected	96,000	\$10,850,000	\$113	\$10,850,000
2023	145,400	\$13,250,000	\$91	\$13,250,000
2023 Projected	144,000	\$13,250,000	\$92	\$13,250,000
2024	182,300	\$14,500,000	\$80	\$14,500,000
2024 Projected	173,000	\$14,500,000	\$84	\$14,500,000
2025 Projected	200,500	\$16,000,000	\$80	\$16,000,000
2026 Projected	220,600	\$17,500,000	\$79	\$17,500,000

In 2021, ridership was severely impacted by the COVID-19 pandemic. The 2025 projections are based on a 10 percent increase over the 2024 actuals. The 2026 projections are based on a 10 percent increase over the 2025 projection.

6d. Provide a measure(s) of the program's efficiency.



The 2025 and 2026 projections are based on the State of Missouri's contract with Amtrak which states 85 percent of trains are required to be on-time. The 2022 and 2023 on-time performance declined due to an increase in freight train delays and track maintenance.

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CORE DECISION ITEM

Transportation
Multimodal Operations
CORE - Amtrak Advertising and Station Improvements

Budget Unit 310058B

Bill Section 04.585

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	35,000	35,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	35,000	35,000

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1675:State Transportation Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	35,000	35,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	35,000	35,000

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1675:State Transportation Fund

2. CORE DESCRIPTION

This program is used to provide a small reimbursement to cities, local community organizations and non-profit organizations which maintain passenger rail stations for the cost to perform maintenance, repairs, operational and safety improvements and other projects at Missouri passenger rail stations. Improving and rehabilitating passenger rail stations is important for passenger safety and convenience as well as promoting passenger rail service. Beyond the obvious need to help communities make normal infrastructure repairs to Amtrak stations, this program also aids communities in recovering costs for projects which enhance security, provide a clean environment and enhance the overall customer experience. Providing citizens with great customer service and welcoming and safe stations is critical in maintaining and increasing the number of passengers using the service.

3. PROGRAM LISTING (list programs included in this core funding)

This program is used for all 13 passenger rail stations in Missouri. These stations are in Arcadia, Kansas City, Independence, Lee's Summit, Warrensburg, Sedalia, La Plata, Jefferson City, Hermann, Washington, Poplar Bluff, Kirkwood and St. Louis. At the beginning of each fiscal year, MoDOT initially offers an equal amount of funding for each community to request for these repairs and improvements. MoDOT reviews the appropriation authority balance semi-annually. If certain communities only use a portion of available funding or did not request funding at all, then other communities may request additional funds. Communities must submit project proposals to MoDOT for review and approval. Once a project is approved, the requesting entity must submit invoices and paid receipts for reimbursement as work is completed.

CORE DECISION ITEM

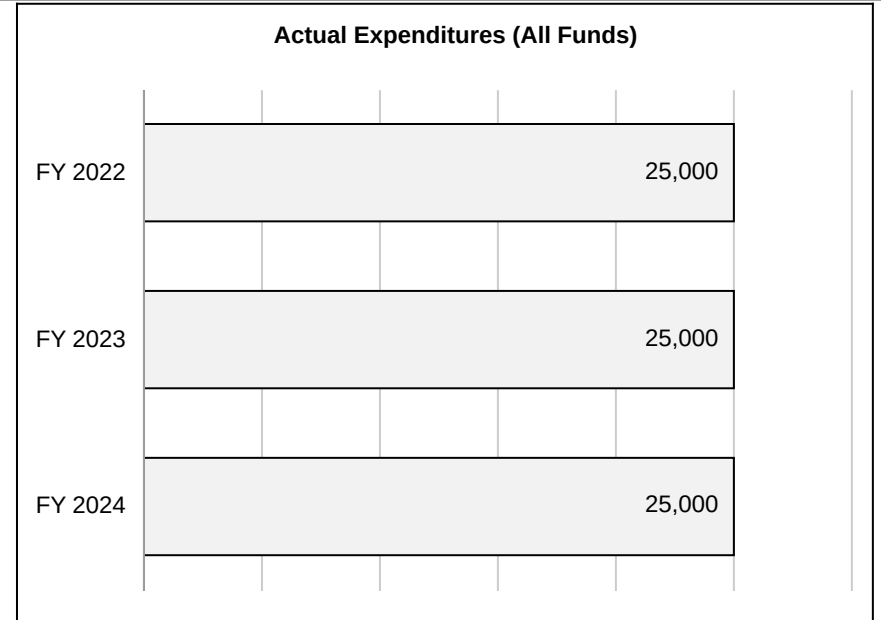
**Transportation
Multimodal Operations
CORE - Amtrak Advertising and Station Improvements**

Budget Unit 310058B

Bill Section 04.585

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 1/24/25
Appropriations (All Funds)	25,000	25,000	25,000	35,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	25,000	25,000	25,000	35,000
Actual Expenditures (all Fund)	25,000	25,000	25,000	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Restricted amount is as of Jul 1, 2024

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Transportation
 Multimodal Operations
 CORE - Amtrak Advertising and Station Improvements

Budget Unit 310058B

Bill Section 04.585

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	35,000	35,000	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	35,000	35,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	35,000	35,000	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	35,000	35,000	
Department Request Adjustments							

CORE DECISION ITEM

Transportation
 Multimodal Operations
 CORE - Amtrak Advertising and Station Improvements

Budget Unit 310058B

Bill Section 04.585

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	35,000	35,000	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	35,000	35,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	35,000	35,000	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	35,000	35,000	

CORE DECISION ITEM

Transportation
Multimodal Operations
CORE - Amtrak Advertising and Station Improvements

Budget Unit 310058B
Bill Section 04.585

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/24/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Miscellaneous Expenses	25,000	0.00	25,000	0.00	35,000	0.00	0	0.00	35,000	0.00	35,000	0.00
Total EE	25,000	0.00	25,000	0.00	35,000	0.00	0	0.00	35,000	0.00	35,000	0.00
Grand Total	25,000	0.00	25,000	0.00	35,000	0.00	0	0.00	35,000	0.00	35,000	0.00

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CORE DECISION ITEM

Transportation
Multimodal Operations
CORE - RR Grade Crossing Hazards

Budget Unit 310059B
Bill Section 04.590

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	40,000	40,000
PSD	0	0	2,960,000	2,960,000
TRF	0	0	0	0
Total	0	0	3,000,000	3,000,000

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1290:Grade Crossing Safety Account

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	40,000	40,000
PSD	0	0	2,960,000	2,960,000
TRF	0	0	0	0
Total	0	0	3,000,000	3,000,000

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1290:Grade Crossing Safety Account

2. CORE DESCRIPTION

This appropriation is used to fund railroad grade crossing improvement projects that improve rail safety in Missouri. In accordance with Article IV, Section 30(c), MO Constitution and Chapter 389, RSMo, the owner of a motor vehicle pays a fee of 25 cents when the person registers or renews the registration of a motor vehicle. These funds are deposited into the Grade Crossing Safety Account. Over 3,300 public at-grade highway/railroad crossings exist in the state, with over 1,400 Passive crossings. The cost to provide new lights and gates at any single crossing is approximately \$400,000. The revenue generated from this fund is approximately \$1.5 million annually. The funding is used in conjunction with \$6.0 million of federal highway funds available annually for highway and rail crossing safety projects. The total amount of state and federal funding is approximately \$7.5 million annually. MoDOT works with local communities to determine priorities.

3. PROGRAM LISTING (list programs included in this core funding)

Annual funding allows for approximately 19 projects to be completed. The number of projects that can be completed has decreased due to rising costs.

CORE DECISION ITEM

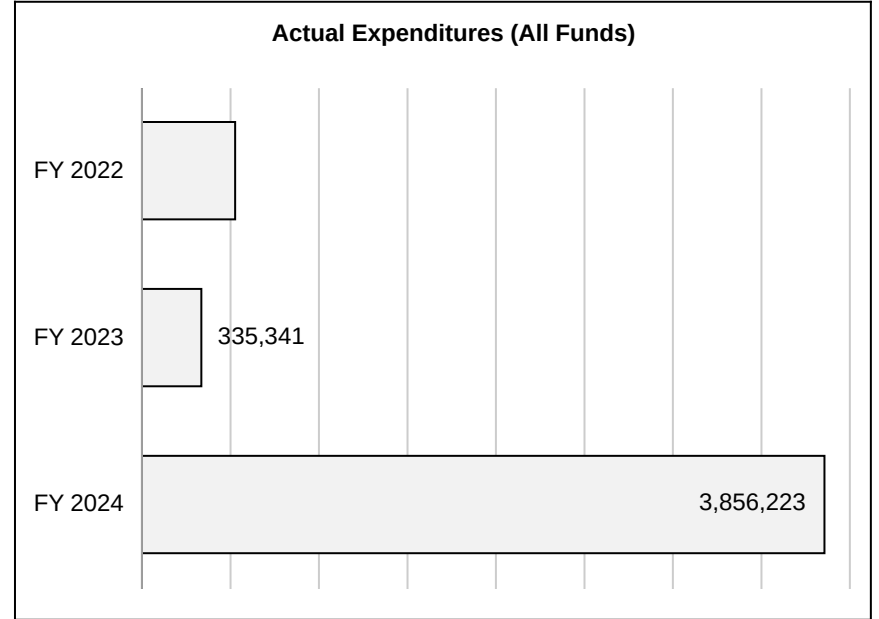
**Transportation
Multimodal Operations
CORE - RR Grade Crossing Hazards**

Budget Unit 310059B

Bill Section 04.590

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 1/24/25
Appropriations (All Funds)	3,000,000	3,000,000	53,000,000	52,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	3,000,000	3,000,000	53,000,000	52,000,000
Actual Expenditures (all Fund)	526,430	335,341	3,856,223	N/A
Unexpended (All Funds)	2,473,570	2,664,659	49,143,777	N/A
Unexpended by Fund:				
General Revenue	0	0	47,938,999	N/A
Federal	0	0	0	N/A
Other	2,473,570	2,664,659	1,204,778	N/A



*Restricted amount is as of Jul 1, 2024

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Transportation
Multimodal Operations
CORE - RR Grade Crossing Hazards

Budget Unit 310059B

Bill Section 04.590

NOTES:

(1) Multi-year projects may pay out in multiple fiscal years.

(2) The unexpended balance includes funds committed through purchase orders for items and services ordered, but not received by the end of the fiscal year. These amounts are broken out by fiscal year below.

Purchase Orders

FY 2022: \$847,322

FY 2023: \$1,460,802

FY 2024: \$2,097,761

CORE DECISION ITEM

Transportation
Multimodal Operations
CORE - RR Grade Crossing Hazards

Budget Unit 310059B

Bill Section 04.590

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	40,000	40,000	
	PD	0.00	49,000,000	0	2,960,000	51,960,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	49,000,000	0	3,000,000	52,000,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	(49,000,000)	0	0	(49,000,000)	
	TRF	0.00	0	0	0	0	
	Total	0.00	(49,000,000)	0	0	(49,000,000)	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	40,000	40,000	
	PD	0.00	0	0	2,960,000	2,960,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	3,000,000	3,000,000	

Department Request Adjustments

CORE DECISION ITEM

Transportation
 Multimodal Operations
 CORE - RR Grade Crossing Hazards

Budget Unit 310059B

Bill Section 04.590

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	40,000	40,000	
	PD	0.00	0	0	2,960,000	2,960,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	3,000,000	3,000,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	40,000	40,000	
	PD	0.00	0	0	2,960,000	2,960,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	3,000,000	3,000,000	

CORE DECISION ITEM

Transportation
 Multimodal Operations
 CORE - RR Grade Crossing Hazards

Budget Unit 310059B

Bill Section 04.590

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/24/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Professional Services	25,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Property and Improvements Expenses	40,000	0.00	0	0.00	40,000	0.00	0	0.00	40,000	0.00	40,000	0.00
Total EE	65,000	0.00	0	0.00	40,000	0.00	0	0.00	40,000	0.00	40,000	0.00
Program Disbursements	52,935,000	0.00	3,856,223	0.00	51,960,000	0.00	2,062,959	0.00	2,960,000	0.00	2,960,000	0.00
Total PSD	52,935,000	0.00	3,856,223	0.00	51,960,000	0.00	2,062,959	0.00	2,960,000	0.00	2,960,000	0.00
Grand Total	53,000,000	0.00	3,856,223	0.00	52,000,000	0.00	2,062,959	0.00	3,000,000	0.00	3,000,000	0.00

**NEW DECISION ITEM
RANK: 014 OF 14**

Transportation
Multimodal Operations
RR Grade Crossing Hazards
DI# NOP.31B.018

Budget Unit 310059B

Bill Section 04.530

1. AMOUNT OF REQUEST

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	49,000,000	0	0	49,000,000
TRF	0	0	0	0
Total	49,000,000	0	0	49,000,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	49,000,000	0	0	49,000,000
TRF	0	0	0	0
Total	49,000,000	0	0	49,000,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

Program Expansion

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

There are 6,564 highway-rail crossings in Missouri. Of these, 4,381 crossings are public, and 2,183 crossings are private. Out of the 4,381 public crossings, over 3,300 are at-grade railroad crossings with approximately 85 percent located off the state highway system. The state system has 496 at-grade crossings with 22 of them being Passive crossings, while the local system has 2,815 at-grade crossings with over 1,400 of them being Passive. Passive crossings are those that lack active warning devices to indicate if a train is coming. 98 percent of the Passive crossings are located on City or County roads. Over the last five years, around 50 percent of fatalities at railroad crossings in Missouri occurred at Passive crossings. This funding will increase the number of crossings with active warning devices. The program is in accordance with Article IV, Section 30(c), MO Constitution and Chapter 389, RSMo. The funding provided in fiscal year 2024 and 2025 was one-time and the project will take multiple years to complete.

**NEW DECISION ITEM
RANK: 014 OF 14**

Transportation
Multimodal Operations
RR Grade Crossing Hazards
DI# NOP.31B.018

Budget Unit 310059B

Bill Section 04.530

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

This expansion item is for safety improvements to railroad crossings. This funding could be used as a match to federal grant programs such as the Railroad Crossing Elimination Program (49 USC 22909) or the Consolidated Rail Infrastructure and Safety Improvement Program (49 USC 22907). This investment would allow the department to complete an equivalent of six years of projects. The investment will be even greater if the department is successful in obtaining grants from the federal government. The current estimated cost to upgrade all public Passive railroad crossings with flashing lights and gates is approximately \$700.0 million and would take 23 years to complete without the additional funding.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
680ZZZZ:Program Disbursements	49,000,000		0		0		49,000,000		0
Total PSD	49,000,000		0		0		49,000,000		0
Total TRF	0		0		0		0		0
Grand Total	49,000,000	0.00	0	0.00	0	0.00	49,000,000	0.00	0

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
680ZZZZ:Program Disbursements	49,000,000		0		0		49,000,000		0
Total PSD	49,000,000		0		0		49,000,000		0
Total TRF	0		0		0		0		0

NEW DECISION ITEM

RANK: 014 OF 14

Transportation
 Multimodal Operations
 RR Grade Crossing Hazards
 DI# NOP.31B.018

Budget Unit 310059B

Bill Section 04.530

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Grand Total	49,000,000	0.00	0	0.00	0	0.00	49,000,000	0.00	0

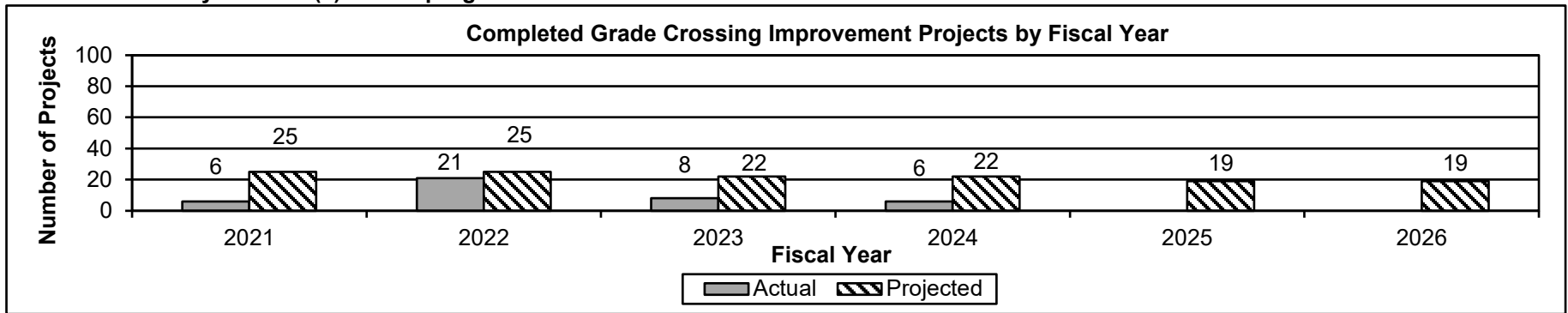
**NEW DECISION ITEM
RANK: 014 OF 14**

Transportation
Multimodal Operations
RR Grade Crossing Hazards
DI# NOP.31B.018

Budget Unit 310059B
Bill Section 04.530

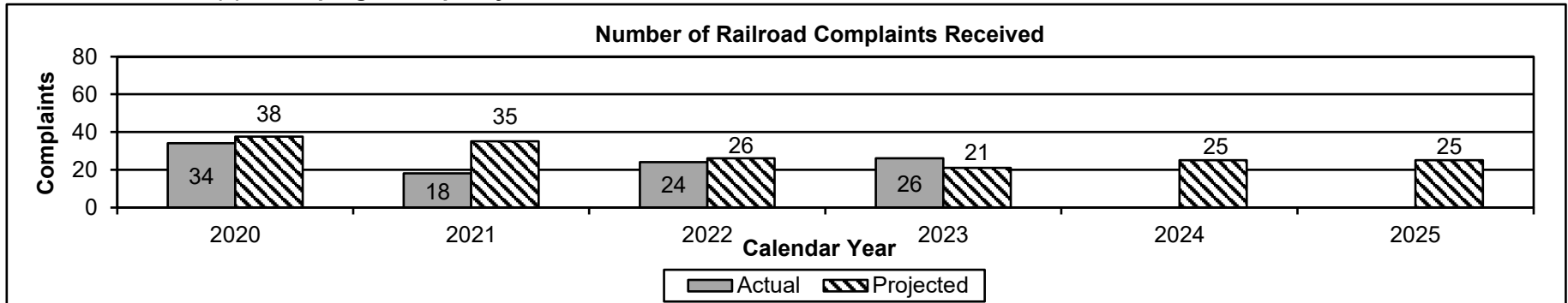
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.



Annual funding allows for approximately 19 projects to be completed. The number of projects that can be completed has decreased due to rising costs. The number of projects completed in 2021 was lower due to the COVID-19 pandemic travel restrictions. The number of projects completed in 2023 and 2024 was lower due to fewer projects being opened in 2021 due to staffing shortages and the COVID-19 pandemic.

6b. Provide a measure(s) of the program's quality.



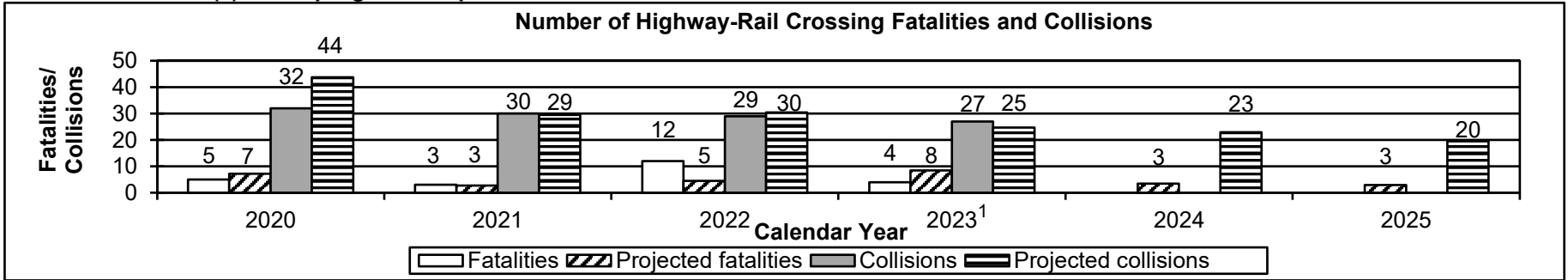
Complaints are received from the public or MoDOT personnel. The number of complaints received in 2021 was lower due to changes in the way data is reported. The most common complaints are rough crossings, sight obstructions, signal failure and walkway issues. The 2024 and 2025 projections are based on the average of the past two years of actual data.

**NEW DECISION ITEM
RANK: 014 OF 14**

Transportation
Multimodal Operations
RR Grade Crossing Hazards
DI# NOP.31B.018

Budget Unit 310059B
Bill Section 04.530

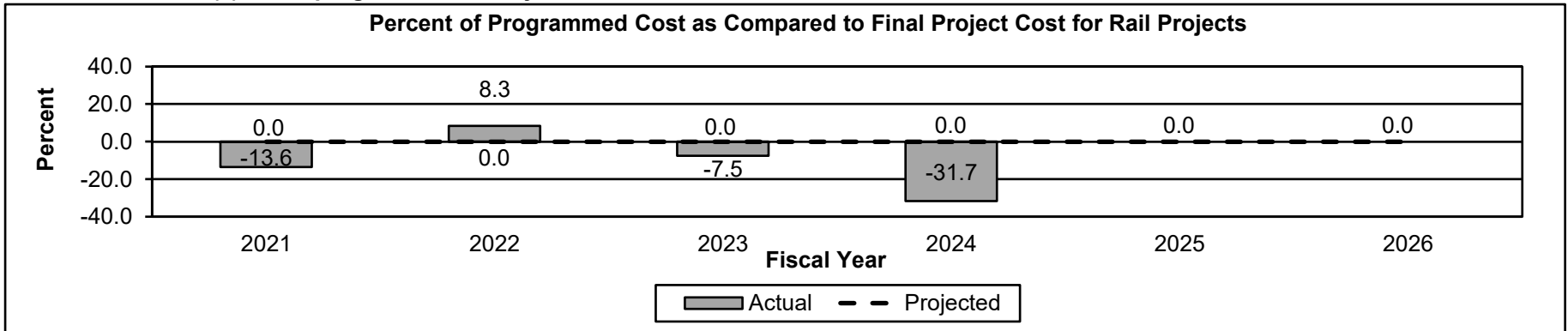
6c. Provide a measure(s) of the program's impact.



¹Data is preliminary and is subject to change.

The fatalities in 2022 includes four fatalities in the Amtrak collision near Mendon, MO. The 2024 projections for fatalities and collisions is based on a 15 percent reduction to the 2023 actuals. The 2025 projection for fatalities and collisions is based on a 15 percent reduction from the 2024 projections.

6d. Provide a measure(s) of the program's efficiency.



Rail projects are programmed or budgeted in the department's Statewide Transportation Improvement Program (STIP). Once a project is awarded and work begins, final project costs can change from the original programmed cost in the STIP. Rail project cost changes are usually caused by final quantity adjustments, federal inspections, subgrade issues or other additional construction phase service costs. Final project costs for 2024 were significantly lower than anticipated due to bids coming in lower than estimated.

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**NEW DECISION ITEM
RANK: 014 OF 14**

Transportation
Multimodal Operations
DeSoto Train Stop
DI# NOP.31B.017

Budget Unit 310106B

Bill Section 04.531

1. AMOUNT OF REQUEST

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	1,000,000	0	0	1,000,000
TRF	0	0	0	0
Total	1,000,000	0	0	1,000,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	1,000,000	0	0	1,000,000
TRF	0	0	0	0
Total	1,000,000	0	0	1,000,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

Program Expansion

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This expansion item is for an additional two trains to stop at a train station per day on Amtrak's Texas Eagle. The funding provided in fiscal year 2025 was one-time. This program requires a 50 percent state match and 50 percent local match.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If

NEW DECISION ITEM

RANK: 014 OF 14

Transportation
Multimodal Operations
DeSoto Train Stop
DI# NOP.31B.017

Budget Unit 310106B

Bill Section 04.531

based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Missouri has 120 public use airports, 106 of which are eligible for ATF assistance. Any publicly owned, public use airport would be eligible. Providing safe airports to the flying public in our communities is essential. Many of the existing runways, taxiways and aircraft parking aprons were designed and constructed 30 to 40 years ago. These runways, taxiways and parking aprons are now deteriorating and are inadequate by today's standards. General revenue is used to fund projects that are not eligible for funding through the Aviation Trust Fund such as terminals, hangars and fuel facilities.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
680ZZZZ:Program Disbursements	1,000,000		0		0		1,000,000		0
Total PSD	1,000,000		0		0		1,000,000		0
Total TRF	0		0		0		0		0
Grand Total	1,000,000	0.00	0	0.00	0	0.00	1,000,000	0.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
680ZZZZ:Program Disbursements	1,000,000		0		0		1,000,000		0
Total PSD	1,000,000		0		0		1,000,000		0
Total TRF	0		0		0		0		0
Grand Total	1,000,000	0.00	0	0.00	0	0.00	1,000,000	0.00	0

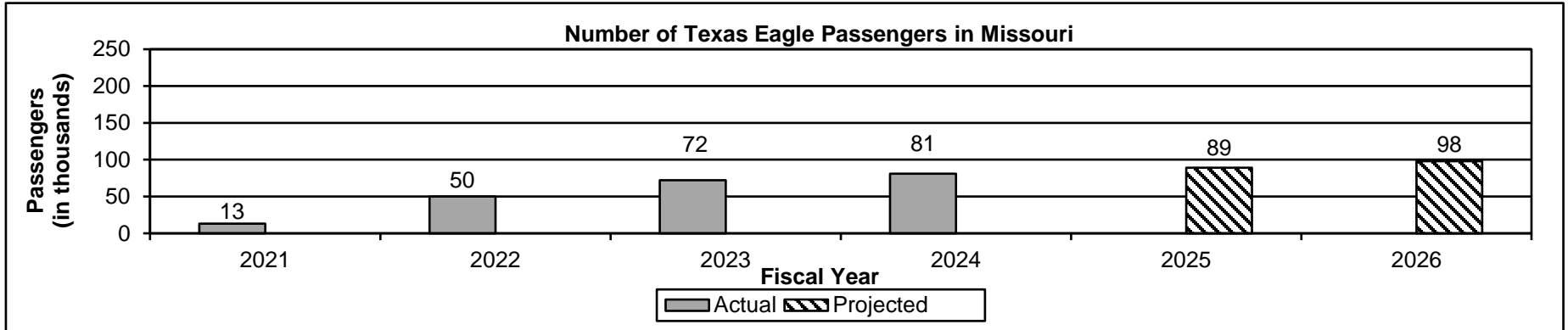
**NEW DECISION ITEM
RANK: 014 OF 14**

Transportation
Multimodal Operations
DeSoto Train Stop
DI# NOP.31B.017

Budget Unit 310106B
Bill Section 04.531

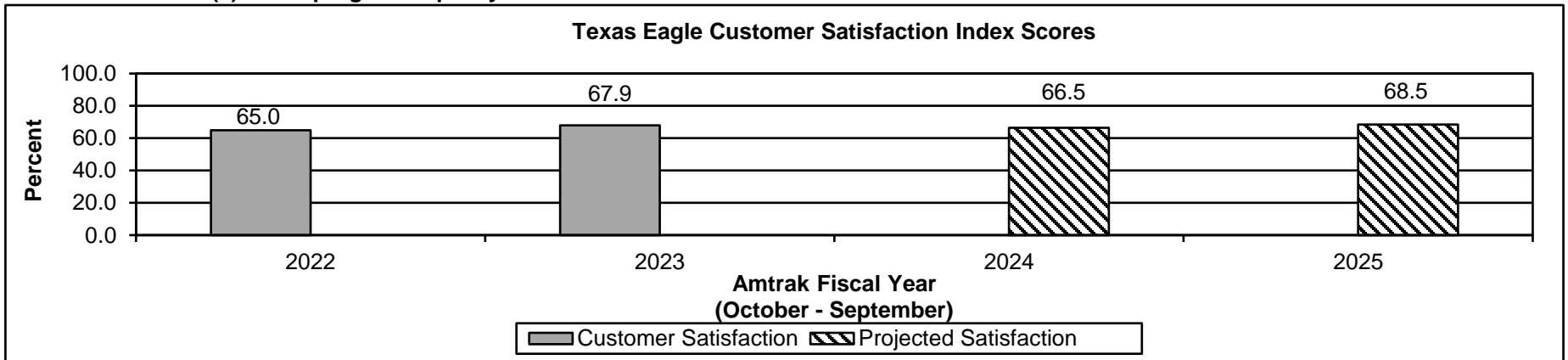
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.



In 2021, ridership was severely impacted by the COVID-19 pandemic. The 2025 and 2026 projections are based on a 10 percent increase over the 2024 actuals.

6b. Provide a measure(s) of the program's quality.



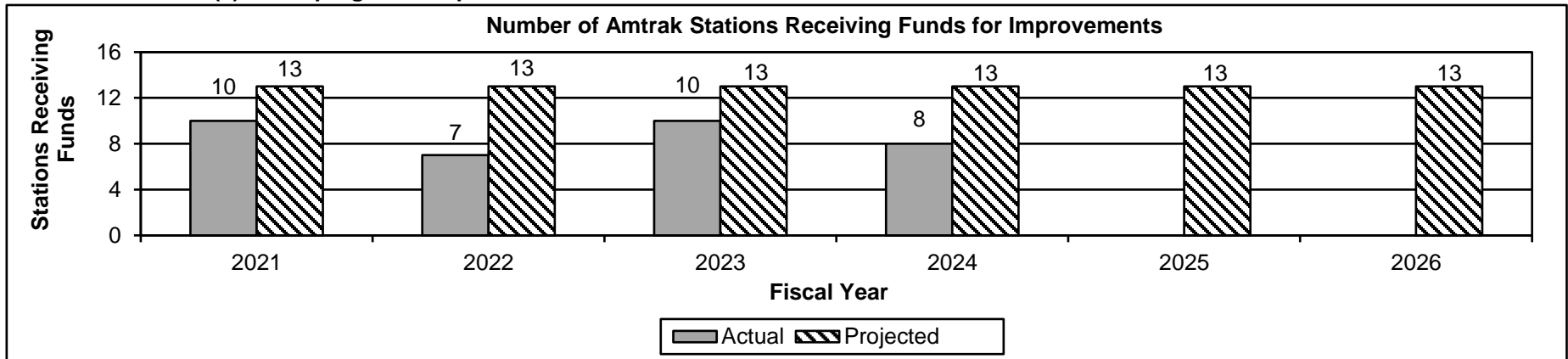
Amtrak measures customer satisfaction based on criteria including safety, ride quality, train cleanliness, train crew helpfulness, food, price and on-time performance. The 2024 projection is based on the average of the past two years of actuals. The 2025 projection was established by projecting a two percent improvement from the 2024 projection.

**NEW DECISION ITEM
RANK: 014 OF 14**

**Transportation
Multimodal Operations
DeSoto Train Stop
DI# NOP.31B.017**

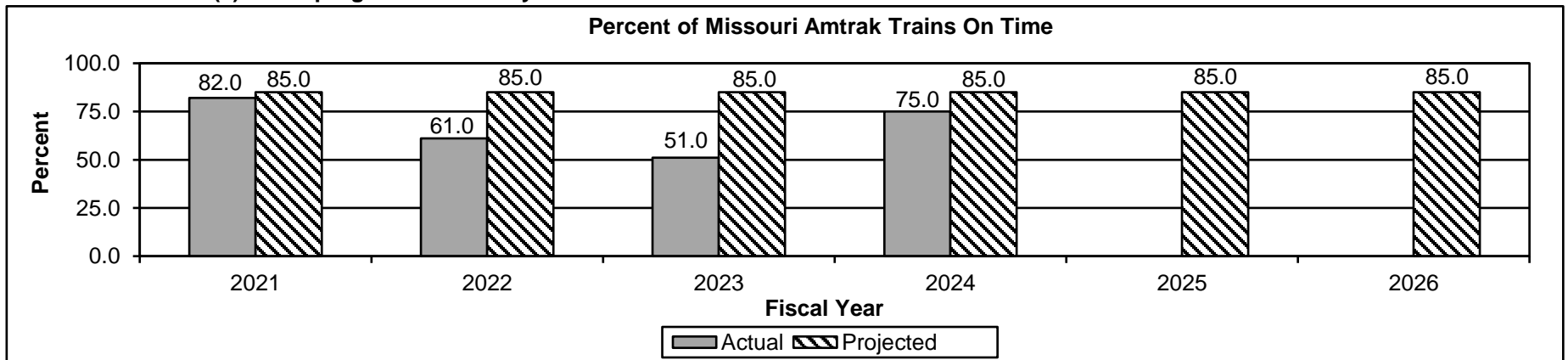
**Budget Unit 310106B
Bill Section 04.531**

6c. Provide a measure(s) of the program's impact.



There are currently 13 Amtrak stations in Missouri. The projections for 2025 and 2026 are based off of all 13 stations receiving funds for improvements.

6d. Provide a measure(s) of the program's efficiency.



The 2025 and 2026 projections are based on the State of Missouri's contract with Amtrak which states 85 percent of trains are required to be on-time. The 2022 and 2023 on-time performance declined due to an increase in freight train delays and track maintenance.

CORE DECISION ITEM

**Transportation
Multimodal Operations
CORE - Airport CI and Maintenance**

Budget Unit 310061B

Bill Section 04.600

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	476,000	476,000
PSD	2,327,044	0	9,524,000	11,851,044
TRF	0	0	0	0
Total	2,327,044	0	10,000,000	12,327,044

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1952:Aviation Trust Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	476,000	476,000
PSD	2,327,044	0	9,524,000	11,851,044
TRF	0	0	0	0
Total	2,327,044	0	10,000,000	12,327,044

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1952:Aviation Trust Fund

2. CORE DESCRIPTION

This program is to ensure that Missouri's airports meet acceptable safety and performance standards through capital improvement and maintenance funding from the Aviation Trust Fund (ATF). State aviation funding sources are from user fees including a nine cent per gallon tax on aviation gasoline and three percent of the 4.225 percent state sales tax collected on jet fuel. The ATF is used for planning, environmental review, land acquisition, design and, ultimately, project construction. Eligible projects include pavement maintenance, lighting, obstruction removal and other safety improvements, as well as air traffic control tower operating expenses and air service promotion and marketing. MoDOT uses Federal Aviation Administration Order 5090.5 to prioritize ATF projects. Project prioritization includes consideration of the number of based aircraft, activity levels and the type of project requested. MoDOT also considers other factors, such as the political subdivision's willingness and ability to complete the project, commitment of local matching funds and prior maintenance and support of the airport.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Transportation
Multimodal Operations
CORE - Airport CI and Maintenance

Budget Unit 310061B

Bill Section 04.600

Missouri has 120 public use airports, 106 of which are eligible for ATF assistance. Any publicly owned, public use airport would be eligible. Providing safe airports to the flying public in our communities is essential. Many of the existing runways, taxiways and aircraft parking aprons were designed and constructed 30 to 40 years ago. These runways, taxiways and parking aprons are now deteriorating and are inadequate by today's standards. General Revenue is used to fund projects that are not eligible for funding through the Aviation Trust Fund such as terminals, hangars and fuel facilities.

CORE DECISION ITEM

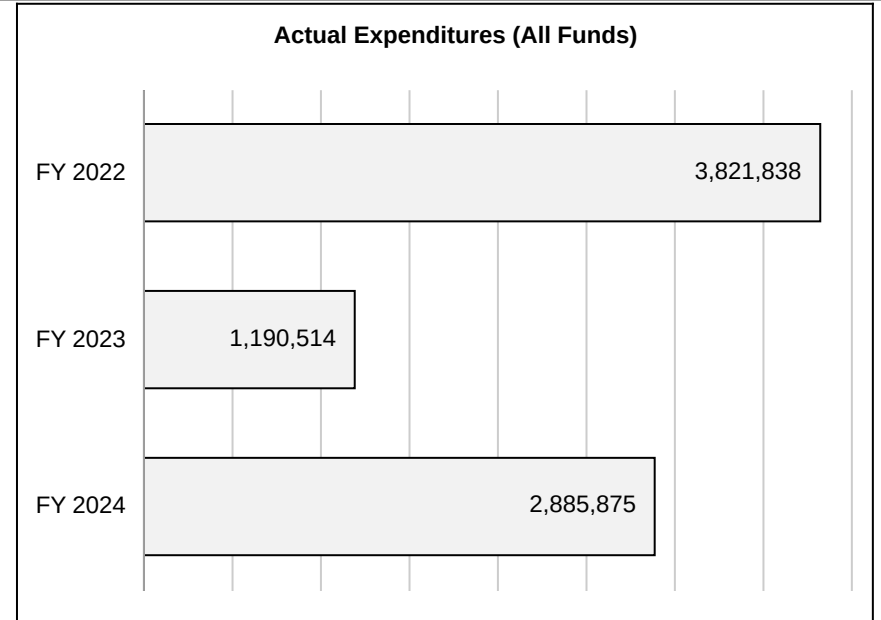
**Transportation
Multimodal Operations
CORE - Airport CI and Maintenance**

Budget Unit 310061B

Bill Section 04.600

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 1/24/25
Appropriations (All Funds)	11,240,250	13,000,000	12,600,104	23,150,104
Less Reverted (All Funds)	(37,208)	(90,000)	(78,003)	(78,003)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	11,203,042	12,910,000	12,522,101	23,072,101
Actual Expenditures (all Fund)	3,821,838	1,190,514	2,885,875	N/A
Unexpended (All Funds)	7,381,204	11,719,486	9,636,226	N/A
Unexpended by Fund:				
General Revenue	1,045,809	2,722,472	2,436,569	N/A
Federal	0	0	0	N/A
Other	6,335,395	8,997,014	7,199,657	N/A



*Restricted amount is as of Jul 1, 2024

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Transportation
Multimodal Operations
CORE - Airport CI and Maintenance

Budget Unit 310061B

Bill Section 04.600

NOTES:

(1) Multi-year projects may pay out in multiple fiscal years.

(2) The unexpended balance includes funds committed through purchase orders for items and services ordered, but not received by the end of the fiscal year. These amounts are broken out by fiscal year below.

Purchase Orders

FY 2022: \$1,212,566

FY 2023: \$881,278

FY 2024: \$1,549,039

CORE DECISION ITEM

Transportation
 Multimodal Operations
 CORE - Airport CI and Maintenance

Budget Unit 310061B

Bill Section 04.600

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	476,000	476,000	
	PD	0.00	13,150,104	0	9,524,000	22,674,104	
	TRF	0.00	0	0	0	0	
	Total	0.00	13,150,104	0	10,000,000	23,150,104	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	(10,550,000)	0	0	(10,550,000)	
	TRF	0.00	0	0	0	0	
	Total	0.00	(10,550,000)	0	0	(10,550,000)	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	476,000	476,000	
	PD	0.00	2,600,104	0	9,524,000	12,124,104	
	TRF	0.00	0	0	0	0	
	Total	0.00	2,600,104	0	10,000,000	12,600,104	
Department Request Adjustments							

CORE DECISION ITEM

Transportation
 Multimodal Operations
 CORE - Airport CI and Maintenance

Budget Unit 310061B

Bill Section 04.600

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reduction	CRD.31B.001	14932	PD	0.00	(273,060)	0	0	(273,060)	Airport CI and Maintenance NDI one-time appropriation authority
Net Department Request Adjustments				0.00	(273,060)	0	0	(273,060)	
Department Request Core									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	476,000	476,000	
			PD	0.00	2,327,044	0	9,524,000	11,851,044	
			TRF	0.00	0	0	0	0	
			Total	0.00	2,327,044	0	10,000,000	12,327,044	
Governor's Recommended Core									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	476,000	476,000	
			PD	0.00	2,327,044	0	9,524,000	11,851,044	
			TRF	0.00	0	0	0	0	
			Total	0.00	2,327,044	0	10,000,000	12,327,044	

CORE DECISION ITEM

**Transportation
Multimodal Operations
CORE - Airport CI and Maintenance**

Budget Unit 310061B

Bill Section 04.600

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/24/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Supplies	75,000	0.00	0	0.00	75,000	0.00	0	0.00	75,000	0.00	75,000	0.00
Professional Development	23,000	0.00	12,380	0.00	23,000	0.00	12,380	0.00	23,000	0.00	23,000	0.00
Professional Services	33,000	0.00	0	0.00	53,000	0.00	0	0.00	53,000	0.00	53,000	0.00
Maintenance and Repair Services	295,000	0.00	85,698	0.00	295,000	0.00	32,122	0.00	295,000	0.00	295,000	0.00
Other Equipment	50,000	0.00	0	0.00	30,000	0.00	0	0.00	30,000	0.00	30,000	0.00
Total EE	476,000	0.00	98,078	0.00	476,000	0.00	44,502	0.00	476,000	0.00	476,000	0.00
Program Disbursements	12,124,104	0.00	2,787,797	0.00	22,674,104	0.00	2,207,725	0.00	11,851,044	0.00	11,851,044	0.00
Total PSD	12,124,104	0.00	2,787,797	0.00	22,674,104	0.00	2,207,725	0.00	11,851,044	0.00	11,851,044	0.00
Grand Total	12,600,104	0.00	2,885,875	0.00	23,150,104	0.00	2,252,227	0.00	12,327,044	0.00	12,327,044	0.00

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**NEW DECISION ITEM
RANK: 014 OF 14**

Transportation
Multimodal Operations
Aviation CI
DI# NOP.31B.005

Budget Unit 310061B

Bill Section 04.535

1. AMOUNT OF REQUEST

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	10,550,000	0	0	10,550,000
TRF	0	0	0	0
Total	10,550,000	0	0	10,550,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	10,550,000	0	0	10,550,000
TRF	0	0	0	0
Total	10,550,000	0	0	10,550,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

Program Expansion

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This expansion item is for automobile parking at the new Cape Girardeau Airport Passenger Terminal, as well as design and construction services at the Rosecrans Memorial Airport in St. Joseph. The funding provided in fiscal year 2024 and 2025 was one-time and the projects will take multiple years to complete.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If

**NEW DECISION ITEM
RANK: 014 OF 14**

Transportation
Multimodal Operations
Aviation CI
DI# NOP.31B.005

Budget Unit 310061B

Bill Section 04.535

based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

This funding is for the planning, design and improvements at the Cape Girardeau Airport for passenger terminal automobile parking. Due to high bid prices for the new terminal, the automobile parking was not funded with the Federal Aviation Assistance. This funding is also for an air traffic control tower, terminal building, snow removal equipment building, electrical vault relocation, as well as design and construction services at the Rosecrans Memorial Airport in St. Joseph.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
680ZZZZ:Program Disbursements	10,550,000		0		0		10,550,000		0
Total PSD	10,550,000		0		0		10,550,000		0
Total TRF	0		0		0		0		0
Grand Total	10,550,000	0.00	0	0.00	0	0.00	10,550,000	0.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
680ZZZZ:Program Disbursements	10,550,000		0		0		10,550,000		0
Total PSD	10,550,000		0		0		10,550,000		0
Total TRF	0		0		0		0		0
Grand Total	10,550,000	0.00	0	0.00	0	0.00	10,550,000	0.00	0

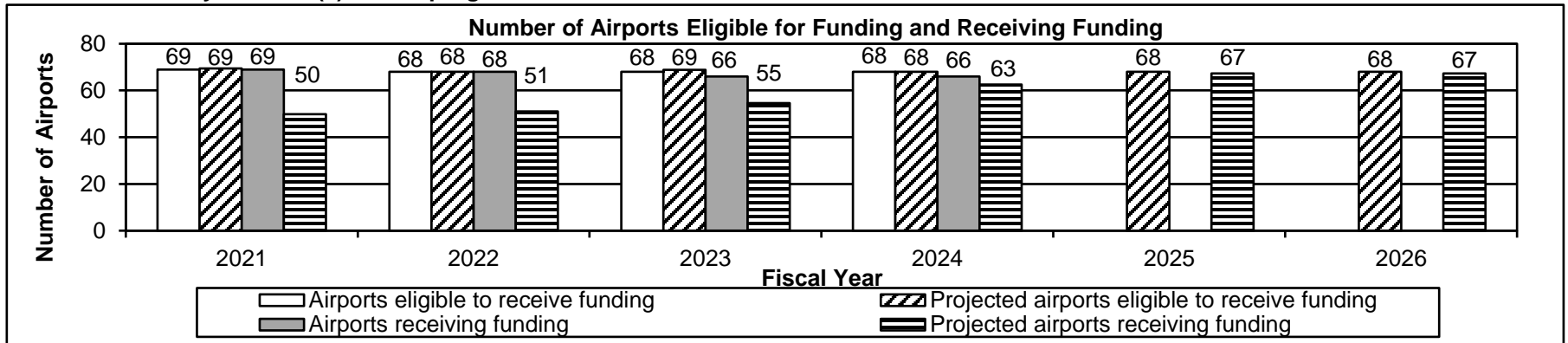
**NEW DECISION ITEM
RANK: 014 OF 14**

Transportation
Multimodal Operations
Aviation CI
DI# NOP.31B.005

Budget Unit 310061B
Bill Section 04.535

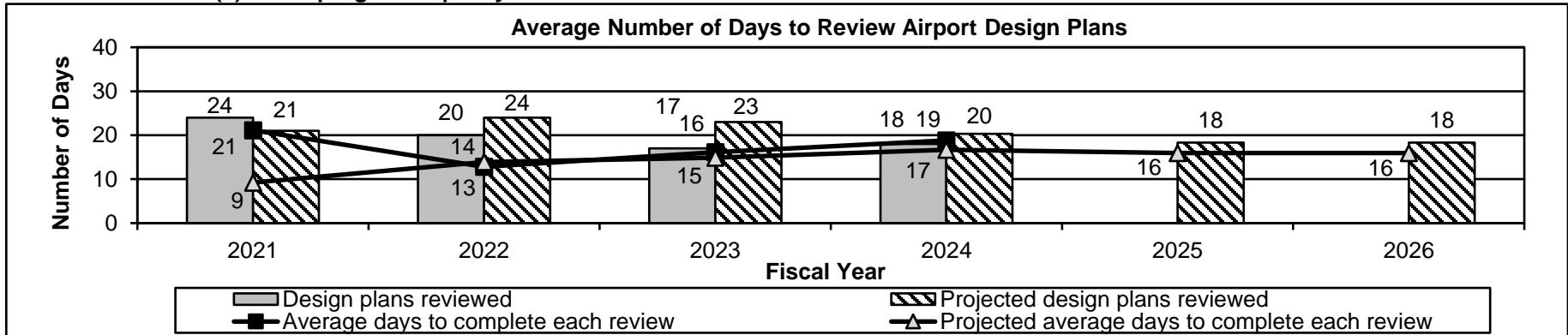
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.



The 2025 and 2026 projections for airports eligible to receive funding are based on all 68 airports that could receive federal AIP funding through the State Block Grant Program. Of the 68 airports, only 64 will receive ARPA funding. The 2025 and 2026 projections for airports receiving funding are based on the average of actuals for the last four years.

6b. Provide a measure(s) of the program's quality.



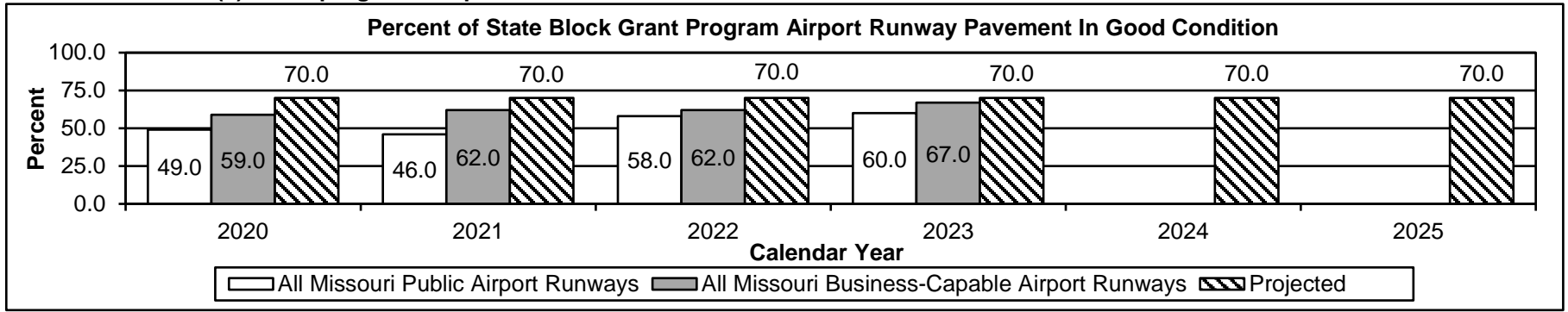
All projects using federal or state aviation funds are reviewed by MoDOT prior to bid advertisement. Grant funding for the project is provided after the bid award. The 2025 and 2026 projections are based on the average of actuals for the last three years.

**NEW DECISION ITEM
RANK: 014 OF 14**

Transportation
Multimodal Operations
Aviation CI
DI# NOP.31B.005

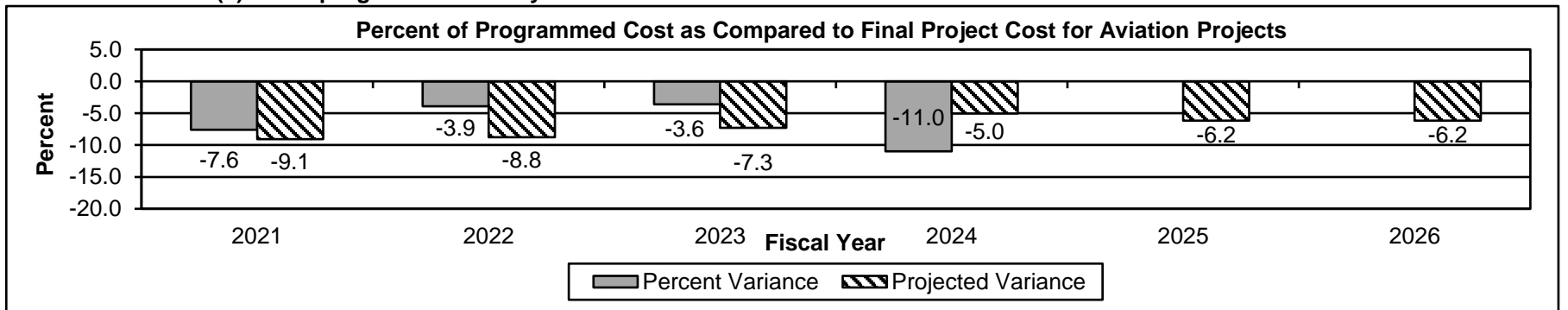
Budget Unit 310061B
Bill Section 04.535

6c. Provide a measure(s) of the program's impact.



Business-capable airport runways are runways that are at least 5,000 feet long. Pavement in good condition is based on data from the Pavement Condition Index (PCI), which reports on the structural integrity of the pavement. The 2024 and 2025 projections were set by the department.

6d. Provide a measure(s) of the program's efficiency.



Aviation projects are programmed or budgeted in the department's Statewide Transportation Improvement Program (STIP). Once a project is awarded and work begins, final project costs can change from the original programmed cost in the STIP. Aviation project cost changes are usually caused by final quantity adjustments, federal inspections, subgrade issues or other additional construction phase service costs. The 2025 and 2026 projections are based on the average of actuals for the last three years.

**NEW DECISION ITEM
RANK: 014 OF 14**

Transportation
Multimodal Operations
Aviation Rosecrans Memorial
DI# NOP.31B.014

Budget Unit 310114B

Bill Section 04.535

1. AMOUNT OF REQUEST

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	9,500,000	0	9,500,000
TRF	0	0	0	0
Total	0	9,500,000	0	9,500,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1522:Budget Stabilization Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	9,500,000	0	9,500,000
TRF	0	0	0	0
Total	0	9,500,000	0	9,500,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1522:Budget Stabilization Fund

2. THIS REQUEST CAN BE CATEGORIZED AS:

Program Expansion

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This expansion item is for the planning, design, and construction of an aircraft maintenance facility and for the relocation of the fuel farm facility at Rosecrans Memorial Airport in St. Joseph. The funding provided in fiscal year 2024 and 2025 was one-time and the projects will take multiple years to complete.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If

**NEW DECISION ITEM
RANK: 014 OF 14**

Transportation
Multimodal Operations
Aviation Rosecrans Memorial
DI# NOP.31B.014

Budget Unit 310114B

Bill Section 04.535

based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

This expansion item is for the planning, design, and construction of an aircraft maintenance facility and for the relocation of the fuel farm facility at Rosecrans Memorial Airport in St. Joseph.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
680ZZZZ:Program Disbursements	0		9,500,000		0		9,500,000		0
Total PSD	0		9,500,000		0		9,500,000		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	9,500,000	0.00	0	0.00	9,500,000	0.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
680ZZZZ:Program Disbursements	0		9,500,000		0		9,500,000		0
Total PSD	0		9,500,000		0		9,500,000		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	9,500,000	0.00	0	0.00	9,500,000	0.00	0

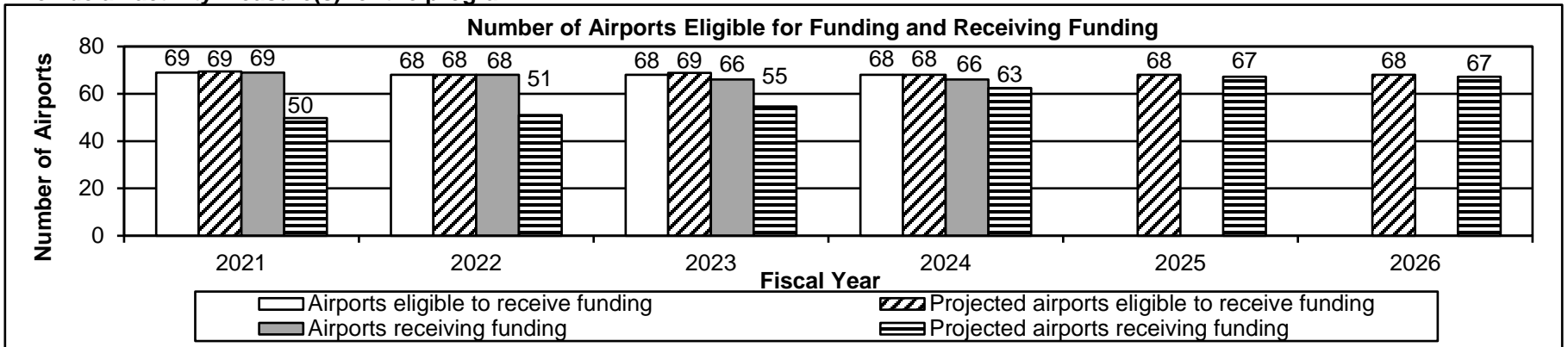
NEW DECISION ITEM
RANK: 014 OF 14

Transportation
 Multimodal Operations
 Aviation Rosecrans Memorial
 DI# NOP.31B.014

Budget Unit 310114B
 Bill Section 04.535

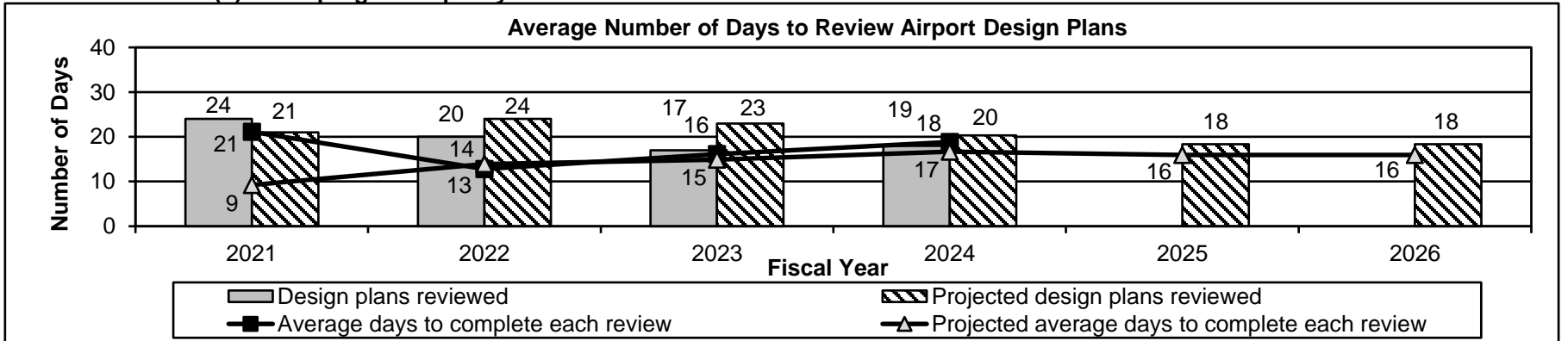
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.



The 2025 and 2026 projections for airports eligible to receive funding are based on all 68 airports that could receive federal AIP funding through the State Block Grant Program. Of the 68 airports, only 64 will receive ARPA funding. The 2025 and 2026 projections for airports receiving funding are based on the average of actuals for the last four years.

6b. Provide a measure(s) of the program's quality.



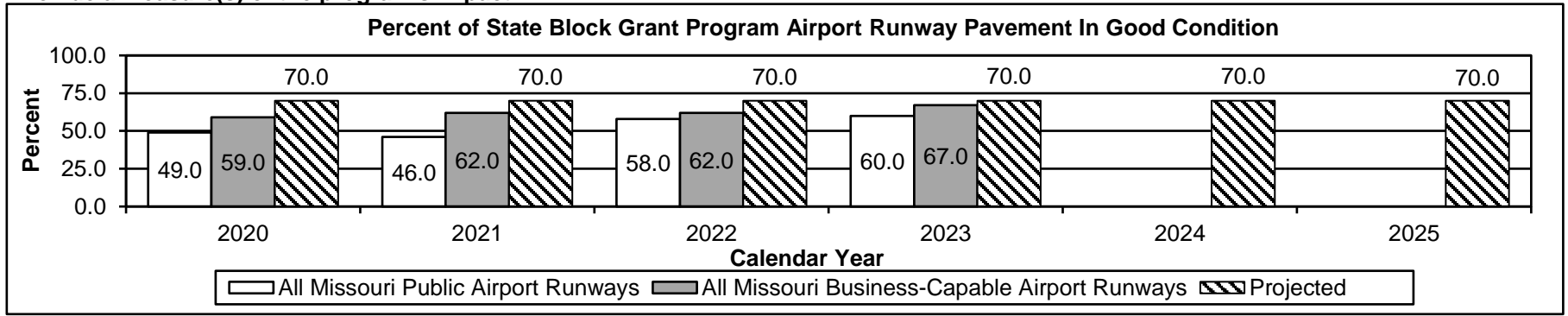
All projects using federal or state aviation funds are reviewed by MoDOT prior to bid advertisement. Grant funding for the project is provided after the bid award. The 2025 and 2026 projections are based on the average of actuals for the last three years.

**NEW DECISION ITEM
RANK: 014 OF 14**

Transportation
Multimodal Operations
Aviation Rosecrans Memorial
DI# NOP.31B.014

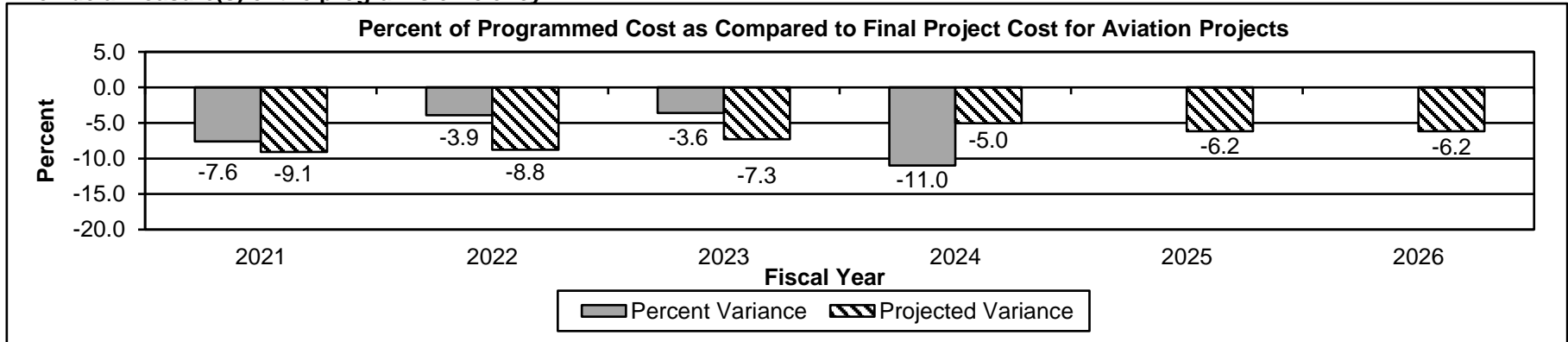
Budget Unit 310114B
Bill Section 04.535

6c. Provide a measure(s) of the program's impact.



Business-capable airport runways are runways that are at least 5,000 feet long. Pavement in good condition is based on data from the Pavement Condition Index (PCI), which reports on the structural integrity of the pavement. The 2024 and 2025 projections were set by the department.

6d. Provide a measure(s) of the program's efficiency.



Aviation projects are programmed or budgeted in the department's Statewide Transportation Improvement Program (STIP). Once a project is awarded and work begins, final project costs can change from the original programmed cost in the STIP. Aviation project cost changes are usually caused by final quantity adjustments, federal inspections, subgrade issues or other additional construction phase service costs. The 2025 and 2026 projections are based on the average of actuals for the last three years.

**NEW DECISION ITEM
RANK: 014 OF 14**

Transportation
Multimodal Operations
Aviation Kirksville
DI# NOP.31B.012

Budget Unit 310115B

Bill Section 04.535

1. AMOUNT OF REQUEST

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	1,300,000	0	0	1,300,000
TRF	0	0	0	0
Total	1,300,000	0	0	1,300,000

FTE align="right">0.00 align="right">0.00 align="right">0.00 align="right">0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	1,300,000	0	0	1,300,000
TRF	0	0	0	0
Total	1,300,000	0	0	1,300,000

FTE align="right">0.00 align="right">0.00 align="right">0.00 align="right">0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

Program Expansion

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This expansion item is for the construction and improvements to the Kirksville Airport terminal. The funding provided in fiscal year 2024 and 2025 was one-time and the projects will take multiple years to complete.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If

**NEW DECISION ITEM
RANK: 014 OF 14**

Transportation
Multimodal Operations
Aviation Kirksville
DI# NOP.31B.012

Budget Unit 310115B

Bill Section 04.535

based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

This expansion item is for the construction and improvements to the Kirksville Airport terminal.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
680ZZZZ:Program Disbursements	1,300,000		0		0		1,300,000		0
Total PSD	1,300,000		0		0		1,300,000		0
Total TRF	0		0		0		0		0
Grand Total	1,300,000	0.00	0	0.00	0	0.00	1,300,000	0.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
680ZZZZ:Program Disbursements	1,300,000		0		0		1,300,000		0
Total PSD	1,300,000		0		0		1,300,000		0
Total TRF	0		0		0		0		0
Grand Total	1,300,000	0.00	0	0.00	0	0.00	1,300,000	0.00	0

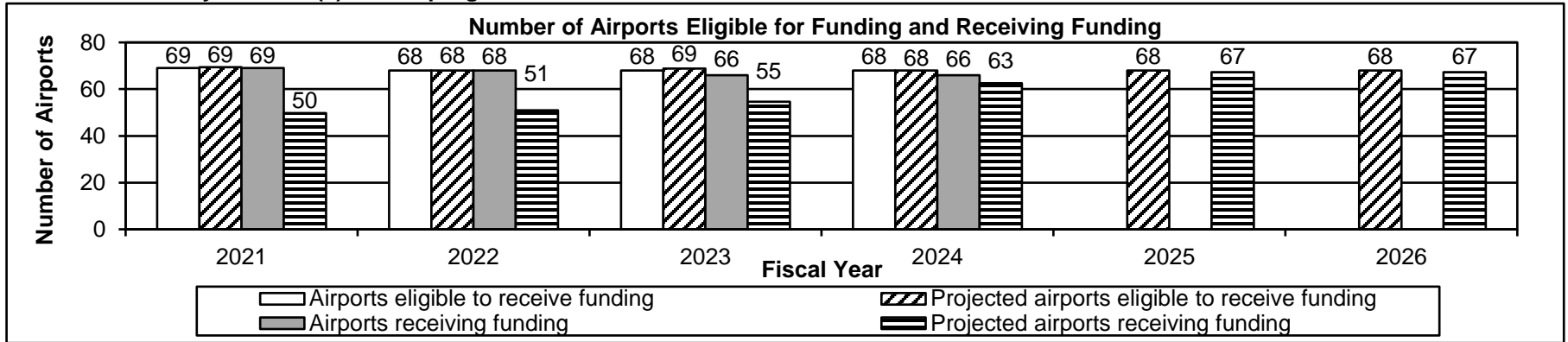
NEW DECISION ITEM
RANK: '014 OF 14

Transportation
 Multimodal Operations
 Aviation Kirksville
 DI# NOP.31B.012

Budget Unit 310115B
 Bill Section 04.535

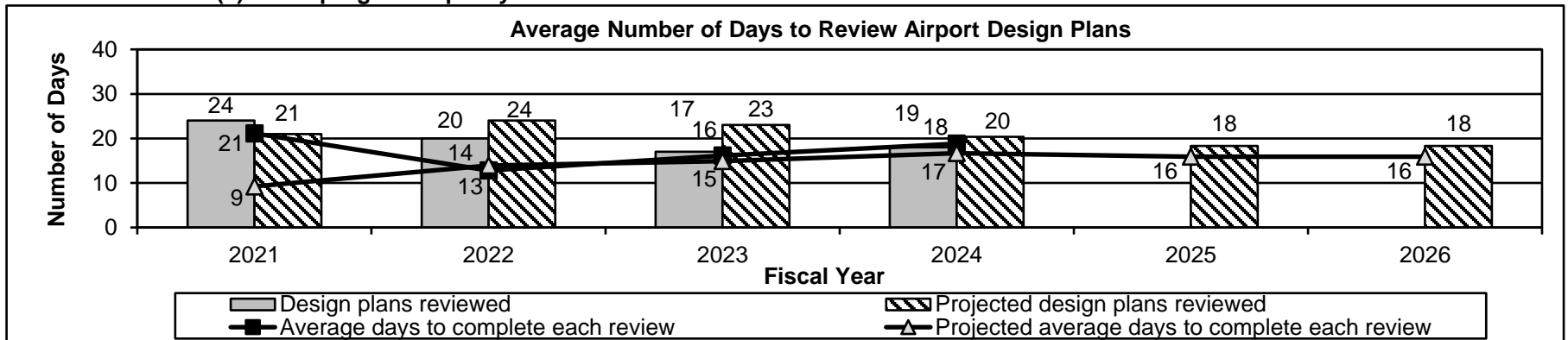
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.



The 2025 and 2026 projections for airports eligible to receive funding are based on all 68 airports that could receive federal AIP funding through the State Block Grant Program. Of the 68 airports, only 64 will receive ARPA funding. The 2025 and 2026 projections for airports receiving funding are based on the average of actuals for the last four years.

6b. Provide a measure(s) of the program's quality.



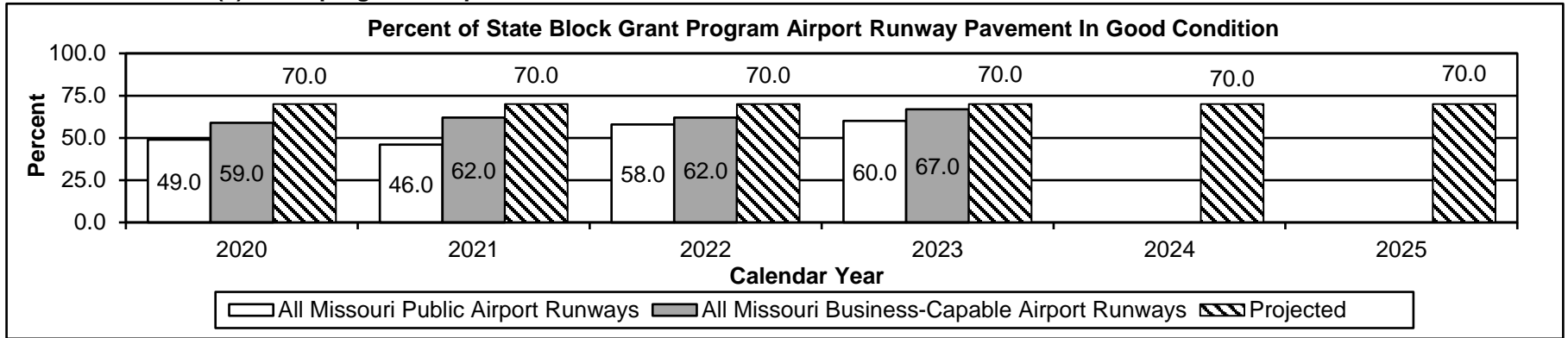
All projects using federal or state aviation funds are reviewed by MoDOT prior to bid advertisement. Grant funding for the project is provided after the bid award. The 2025 and 2026 projections are based on the average of actuals for the last three years.

NEW DECISION ITEM
RANK: '014 OF 14

Transportation
 Multimodal Operations
 Aviation Kirksville
 DI# NOP.31B.012

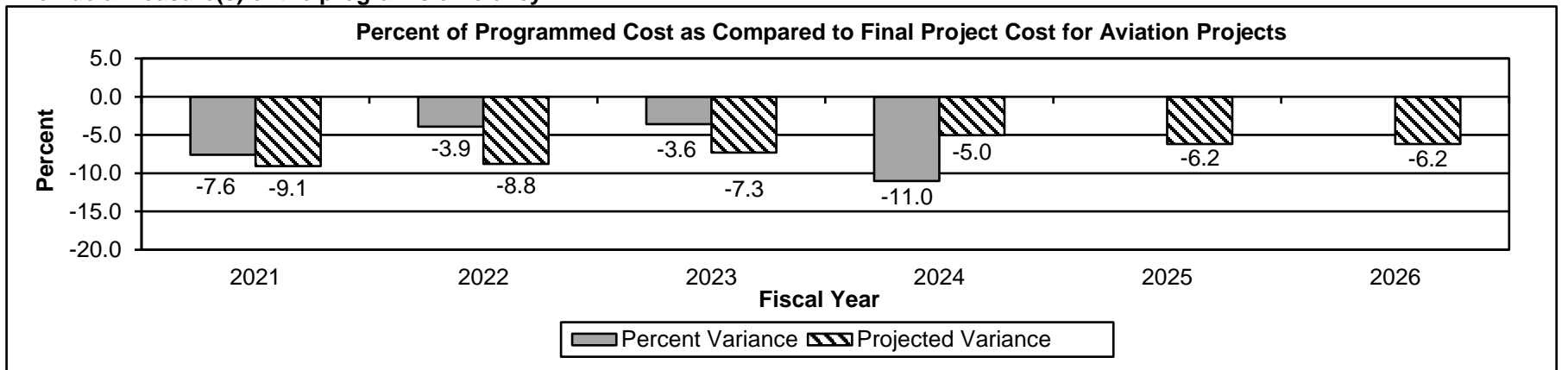
Budget Unit 310115B
 Bill Section 04.535

6c. Provide a measure(s) of the program's impact.



Business-capable airport runways are runways that are at least 5,000 feet long. Pavement in good condition is based on data from the Pavement Condition Index (PCI), which reports on the structural integrity of the pavement. The 2024 and 2025 projections were set by the department.

6d. Provide a measure(s) of the program's efficiency.



Aviation projects are programmed or budgeted in the department's Statewide Transportation Improvement Program (STIP). Once a project is awarded and work begins, final project costs can change from the original programmed cost in the STIP. Aviation project cost changes are usually caused by final quantity adjustments, federal inspections, subgrade issues or other additional construction phase service costs. The 2025 and 2026 projections are based on the average of actuals for the last three years.

CORE DECISION ITEM

Transportation
Multimodal Operations
CORE - Federal Aviation Assistance

Budget Unit 310063B
Bill Section 04.605

Missouri has 120 public use airports, 76 of which are identified within the National Plan of Integrated Airport Systems (NPIAS). 67 of the 76 NPIAS airports receive their AIP funding through the State Block Grant Program, while the other nine airports receive their AIP funding directly from the Federal Aviation Administration. This plan establishes basic criteria for airports to be eligible for federal aviation funds. As a block grant state, Missouri receives three types of federal Airport Improvement Program funds for NPIAS airports: non-primary entitlement funds; state apportionment funds; and discretionary funds. MoDOT administers COVID-19 relief funding for eligible airports in the State Block Grant Program which includes CARES Act, CRRSAA and ARPA funding. MoDOT also administers three types of the Bipartisan Infrastructure Law – Airport Infrastructure (BIL) funds: BIL Airport Improvement Grants (AIG), BIL Airport Terminal Program (ATP) and BIL Federal Control Tower Program (FCT).

CORE DECISION ITEM

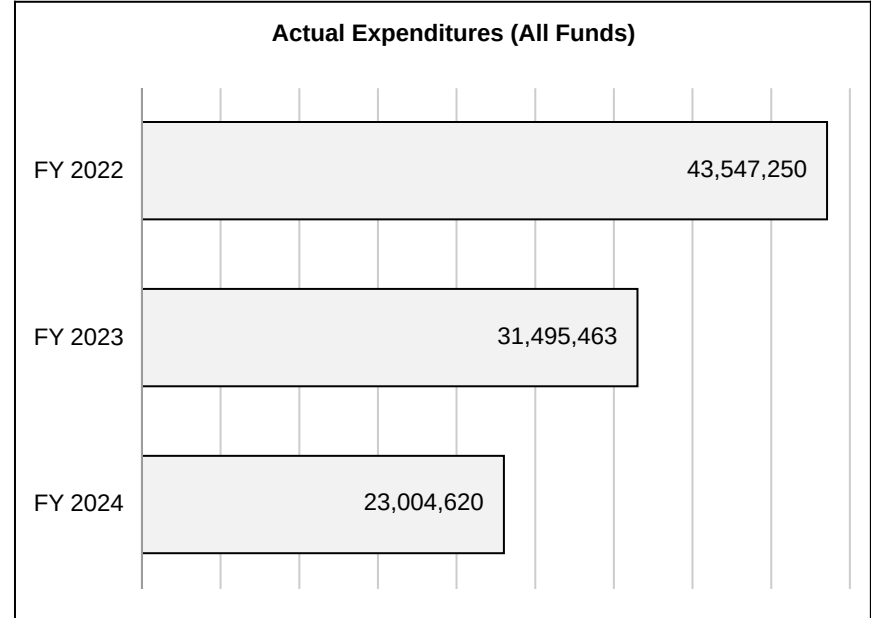
**Transportation
Multimodal Operations
CORE - Federal Aviation Assistance**

Budget Unit 310063B

Bill Section 04.605

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 1/24/25
Appropriations (All Funds)	65,873,701	60,365,106	91,260,657	98,187,105
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	65,873,701	60,365,106	91,260,657	98,187,105
Actual Expenditures (all Fund)	43,547,250	31,495,463	23,004,620	N/A
Unexpended (All Funds)	22,326,451	28,869,643	68,256,037	N/A
Unexpended by Fund:				
General Revenue	0	0	10,550,000	N/A
Federal	22,326,451	28,869,643	57,706,037	N/A
Other	0	0	0	N/A



*Restricted amount is as of Jul 1, 2024

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Transportation
Multimodal Operations
CORE - Federal Aviation Assistance

Budget Unit 310063B

Bill Section 04.605

NOTES:

(1) Multi-year grants carry forward to future years.

(2) The unexpended balance includes funds committed through purchase orders for items and services ordered, but not received by the end of the fiscal year. These amounts are broken out by fiscal year below.

Purchase Orders

FY 2022: \$2,469,269

FY 2023: \$5,511,006

FY 2024: \$15,483,132

CORE DECISION ITEM

Transportation
Multimodal Operations
CORE - Federal Aviation Assistance

Budget Unit 310063B

Bill Section 04.605

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	98,187,105	0	98,187,105	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	98,187,105	0	98,187,105	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	(12,200,000)	0	(12,200,000)	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	(12,200,000)	0	(12,200,000)	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	85,987,105	0	85,987,105	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	85,987,105	0	85,987,105	

Department Request Adjustments

CORE DECISION ITEM

**Transportation
Multimodal Operations
CORE - Federal Aviation Assistance**

Budget Unit 310063B

Bill Section 04.605

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reduction	CRD.31B.004	16855	PD	0.00	0	(310,105)	0	(310,105)	Federal Aviation Assistance reduction for prior year expenditures
Core Reduction	CRD.31B.004	18846	PD	0.00	0	(977,000)	0	(977,000)	Federal Aviation Assistance reduction for prior year expenditures
Net Department Request Adjustments				0.00	0	(1,287,105)	0	(1,287,105)	
Department Request Core									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	84,700,000	0	84,700,000	
			TRF	0.00	0	0	0	0	
			Total	0.00	0	84,700,000	0	84,700,000	
Governor's Recommended Core									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	84,700,000	0	84,700,000	
			TRF	0.00	0	0	0	0	
			Total	0.00	0	84,700,000	0	84,700,000	

CORE DECISION ITEM

Transportation
 Multimodal Operations
 CORE - Federal Aviation Assistance

Budget Unit 310063B
 Bill Section 04.605

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/24/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Other Equipment	1,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total EE	1,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program Disbursements	90,260,657	0.00	23,004,620	0.00	98,187,105	0.00	22,752,683	0.00	84,700,000	0.00	84,700,000	0.00
Total PSD	90,260,657	0.00	23,004,620	0.00	98,187,105	0.00	22,752,683	0.00	84,700,000	0.00	84,700,000	0.00
Grand Total	91,260,657	0.00	23,004,620	0.00	98,187,105	0.00	22,752,683	0.00	84,700,000	0.00	84,700,000	0.00

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**NEW DECISION ITEM
RANK: 014 OF 14**

Transportation
Multimodal Operations
Federal Aviation Assistance
DI# NOP.31B.004

Budget Unit 310063B
Bill Section 04.540

1. AMOUNT OF REQUEST

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	12,200,000	0	12,200,000
TRF	0	0	0	0
Total	0	12,200,000	0	12,200,000

FTE align="right">0.00 align="right">0.00 align="right">0.00 align="right">0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1126:Multimodal Operations Federal Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	12,200,000	0	12,200,000
TRF	0	0	0	0
Total	0	12,200,000	0	12,200,000

FTE align="right">0.00 align="right">0.00 align="right">0.00 align="right">0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1126:Multimodal Operations Federal Fund

2. THIS REQUEST CAN BE CATEGORIZED AS:

Program Expansion

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This requested expansion item is for congressional earmarks from Transportation, Housing and Urban Development/Community Project Funding/Congressionally Directed Spending. The funding provided in fiscal year 2024 and 2025 was one-time and the projects will take multiple years to complete.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If

NEW DECISION ITEM

RANK: 014 OF 14

Transportation
Multimodal Operations
Federal Aviation Assistance
DI# NOP.31B.004

Budget Unit 310063B

Bill Section 04.540

based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

This expansion item includes \$3.4 million for the relocation and construction of the air traffic control tower at the Jefferson City Regional Airport. This also includes \$8.8 million for an air traffic control tower, terminal building, snow removal equipment building, electrical vault relocation as well as design and construction services at the Rosecrans Memorial Airport in St. Joseph.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
680ZZZZ:Program Disbursements	0		12,200,000		0		12,200,000		0
Total PSD	0		12,200,000		0		12,200,000		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	12,200,000	0.00	0	0.00	12,200,000	0.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
680ZZZZ:Program Disbursements	0		12,200,000		0		12,200,000		0
Total PSD	0		12,200,000		0		12,200,000		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	12,200,000	0.00	0	0.00	12,200,000	0.00	0

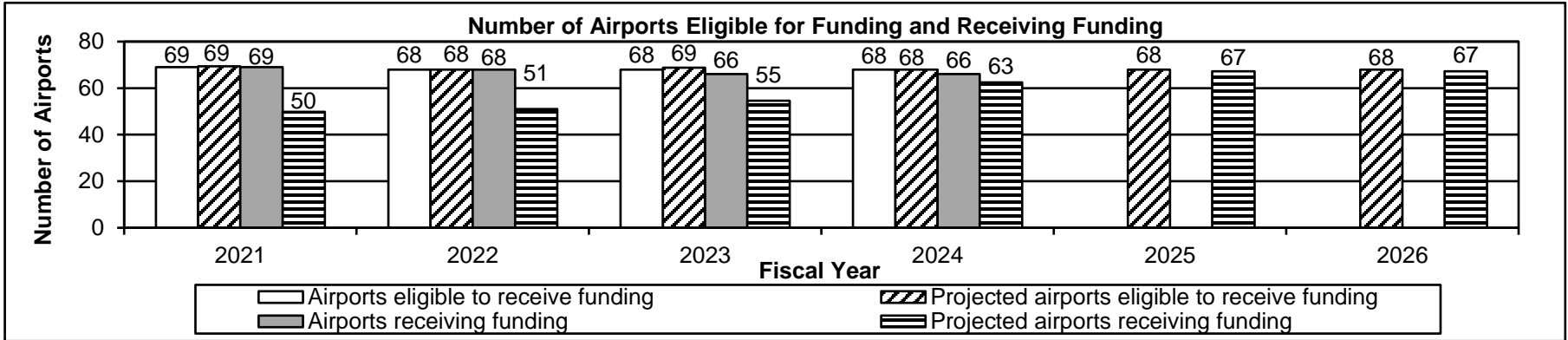
NEW DECISION ITEM
RANK: 014 **OF 14**

Transportation
 Multimodal Operations
 Federal Aviation Assistance
 DI# NOP.31B.004

Budget Unit 310063B
 Bill Section 04.540

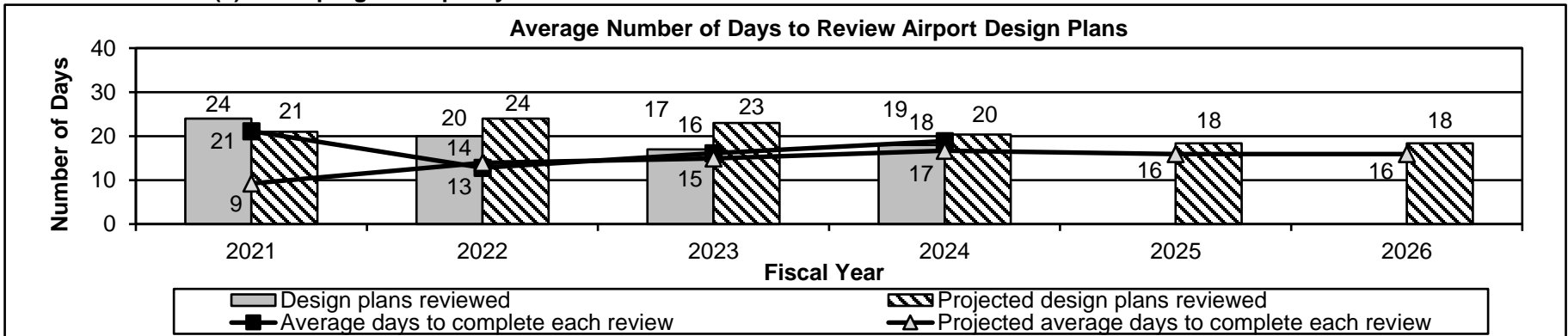
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.



The 2025 and 2026 projections for airports eligible to receive funding are based on all 68 airports that could receive federal AIP funding through the State Block Grant Program. Of the 68 airports, only 64 will receive ARPA funding. The 2025 and 2026 projections for airports receiving funding are based on the average of actuals for the last four years.

6b. Provide a measure(s) of the program's quality.



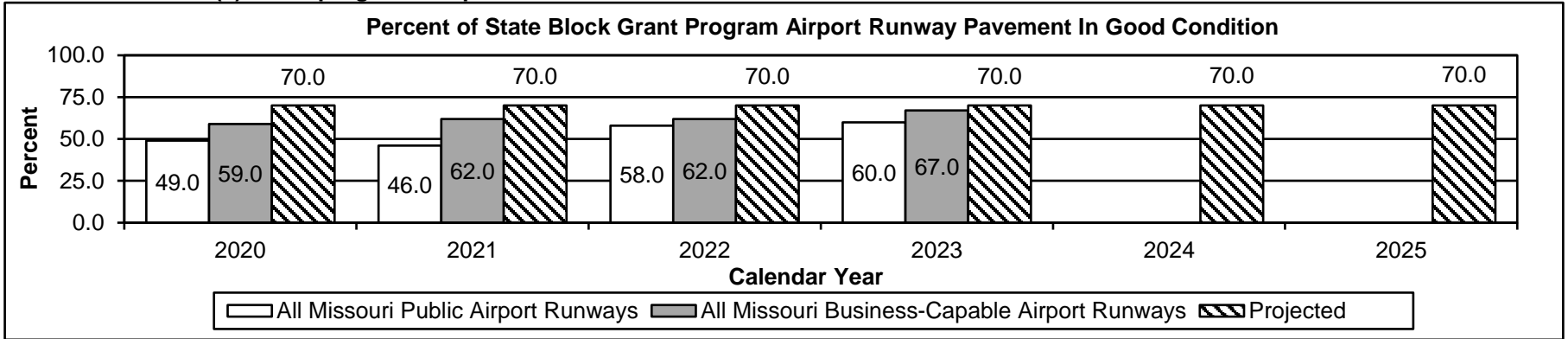
All projects using federal or state aviation funds are reviewed by MoDOT prior to bid advertisement. Grant funding for the project is provided after the bid award. The 2025 and 2026 projections are based on the average of actuals for the last three years.

NEW DECISION ITEM
RANK: 014 OF 14

Transportation
 Multimodal Operations
 Federal Aviation Assistance
 DI# NOP.31B.004

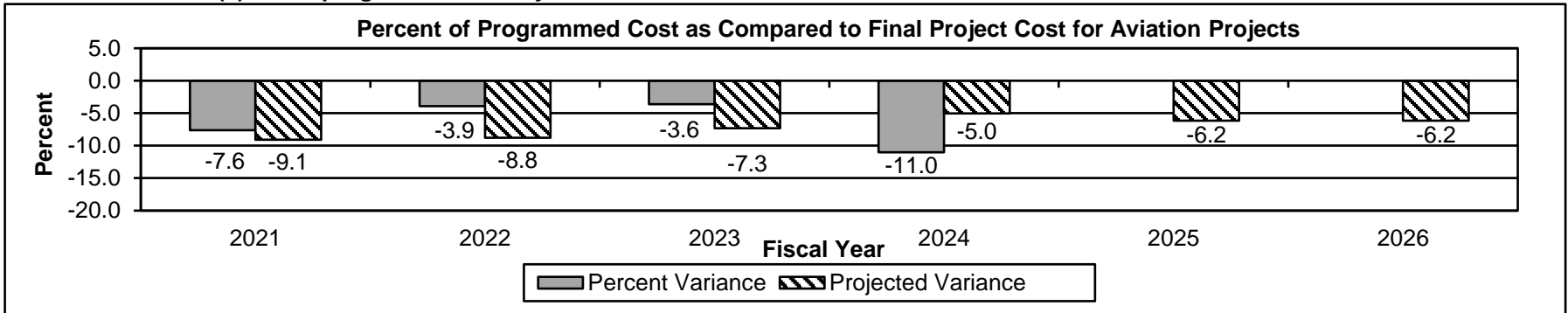
Budget Unit 310063B
 Bill Section 04.540

6c. Provide a measure(s) of the program's impact.



Business-capable airport runways are runways that are at least 5,000 feet long. Pavement in good condition is based on data from the Pavement Condition Index (PCI), which reports on the structural integrity of the pavement. The 2024 and 2025 projections were set by the department.

6d. Provide a measure(s) of the program's efficiency.



Aviation projects are programmed or budgeted in the department's Statewide Transportation Improvement Program (STIP). Once a project is awarded and work begins, final project costs can change from the original programmed cost in the STIP. Aviation project cost changes are usually caused by final quantity adjustments, federal inspections, subgrade issues or other additional construction phase service costs. The 2025 and 2026 projections are based on the average of actuals for the last three years.

CORE DECISION ITEM

**Transportation
Multimodal Operations
CORE - Ports Trust Fund Transfer**

**Budget Unit 310079B
Bill Section 04.610**

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	11,620,577	0	0	11,620,577
Total	11,620,577	0	0	11,620,577

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	11,620,577	0	0	11,620,577
Total	11,620,577	0	0	11,620,577

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

This budget item is to transfer funds from the core appropriation (12619) to an appropriation for the Waterways and Ports Trust Fund. Article IV, Section 30(c), MO Constitution and Sections 33.543 and 68.035, RSMo provide authorization for MoDOT to administer any general revenue appropriated by the legislature for the Public Port Capital Improvements Program (PPCIP). Ports are the on/off ramps for commerce on the Missouri and Mississippi Rivers. Ports leverage capital improvement program funds with private and federal funding to respond to business needs. This combination of funding increases freight commerce moved through the ports in Missouri, improving connections between transportation modes and spurring economic growth and jobs. Projects funded through this program include construction of docks, purchase of cranes, construction and rehabilitation of the port-owned rail facilities, and construction of fleeting facilities. Strategic investments made at the ports create new jobs at the port itself as well as help businesses located 150 miles or more away stay competitive in domestic and global markets. According to the 2017 Economic Impact Study for Missouri Ports, the public ports support 290,000 jobs and 34 percent of Missouri's economy resulting in \$2.4 billion in state and local tax revenue.

3. PROGRAM LISTING (list programs included in this core funding)

This budget item is to transfer funds from the core appropriation (2619) to a new appropriation for the Waterways and Ports Trust Fund. MoDOT requested \$11,620,577 in the fiscal year budget for the Public Port Capital Improvement Program.

CORE DECISION ITEM

**Transportation
Multimodal Operations
CORE - Ports Trust Fund Transfer**

Budget Unit 310079B

Bill Section 04.610

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 1/24/25
Appropriations (All Funds)	0	0	0	11,620,577
Less Reverted (All Funds)	0	0	0	(348,617)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	0	0	0	11,271,960
Actual Expenditures (all Fund)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

Actual Expenditures (All Funds)						
FY 2022						
FY 2023						
FY 2024						

*Restricted amount is as of Jul 1, 2024

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Transportation
Multimodal Operations
CORE - Ports Trust Fund Transfer

Budget Unit 310079B

Bill Section 04.610

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	11,620,577	0	0	11,620,577	
	Total	0.00	11,620,577	0	0	11,620,577	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	11,620,577	0	0	11,620,577	
	Total	0.00	11,620,577	0	0	11,620,577	
Department Request Adjustments							

CORE DECISION ITEM

Transportation
Multimodal Operations
CORE - Ports Trust Fund Transfer

Budget Unit 310079B

Bill Section 04.610

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	11,620,577	0	0	11,620,577	
	Total	0.00	11,620,577	0	0	11,620,577	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	11,620,577	0	0	11,620,577	
	Total	0.00	11,620,577	0	0	11,620,577	

CORE DECISION ITEM

Transportation
 Multimodal Operations
 CORE - Ports Trust Fund Transfer

Budget Unit 310079B
 Bill Section 04.610

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/24/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Appropriated Transfers Out St	0	0.00	0	0.00	11,620,577	0.00	5,635,980	0.00	11,620,577	0.00	11,620,577	0.00
Total TRF	0	0.00	0	0.00	11,620,577	0.00	5,635,980	0.00	11,620,577	0.00	11,620,577	0.00
Grand Total	0	0.00	0	0.00	11,620,577	0.00	5,635,980	0.00	11,620,577	0.00	11,620,577	0.00

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**NEW DECISION ITEM
RANK: 010 OF 14**

Transportation
Multimodal Operations
Ports Trust Fund Transfer
DI# NOP.31B.022

Budget Unit 310079B

Bill Section 04.545

1. AMOUNT OF REQUEST

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	5,000,000	0	0	5,000,000
Total	5,000,000	0	0	5,000,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

Program Expansion

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

**NEW DECISION ITEM
RANK: 010 OF 14**

**Transportation
Multimodal Operations
Ports Trust Fund Transfer
DI# NOP.31B.022**

Budget Unit 310079B

Bill Section 04.545

This budget item is to transfer funds from the core appropriation (12619) to an appropriation for the Waterways and Ports Trust Fund. Article IV, Section 30(c), MO Constitution and Sections 33.543 and 68.035, RSMo provide authorization for MoDOT to administer any general revenue appropriated by the legislature for the Public Port Capital Improvements Program (PPCIP). Ports are the on/off ramps for commerce on the Missouri and Mississippi Rivers. Ports leverage capital improvement program funds with private and federal funding to respond to business needs. This combination of funding increases freight commerce moved through the ports in Missouri, improving connections between transportation modes and spurring economic growth and jobs. Projects funded through this program include construction of docks, purchase of cranes, construction and rehabilitation of the port-owned rail facilities, and construction of fleeting facilities. Strategic investments made at the ports create new jobs at the port itself as well as help businesses located 150 miles or more away stay competitive in domestic and global markets. According to the 2017 Economic Impact Study for Missouri Ports, the public ports support 290,000 jobs and 34 percent of Missouri's economy resulting in \$2.4 billion in state and local tax revenue.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

This budget item is to transfer funds from the core appropriation (12619) to an appropriation for the Waterways and Ports Trust Fund. These additional funds will enhance existing and newly established public port's ability to meet challenges faced while growing on and off ramps to our inland waterway system and to increase the state's industrial development capacity. MoDOT requested \$11,620,577 in the fiscal year budget for the Public Port Capital Improvement Program.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
782ZZZZ:Appropriated Transfers Out St	5,000,000		0		0		5,000,000		0
Total TRF	5,000,000		0		0		5,000,000		0
Grand Total	5,000,000	0.00	0	0.00	0	0.00	5,000,000	0.00	0

NEW DECISION ITEM

RANK: 010 OF 14

Transportation
 Multimodal Operations
 Ports Trust Fund Transfer
 DI# NOP.31B.022

Budget Unit 310079B

Bill Section 04.545

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

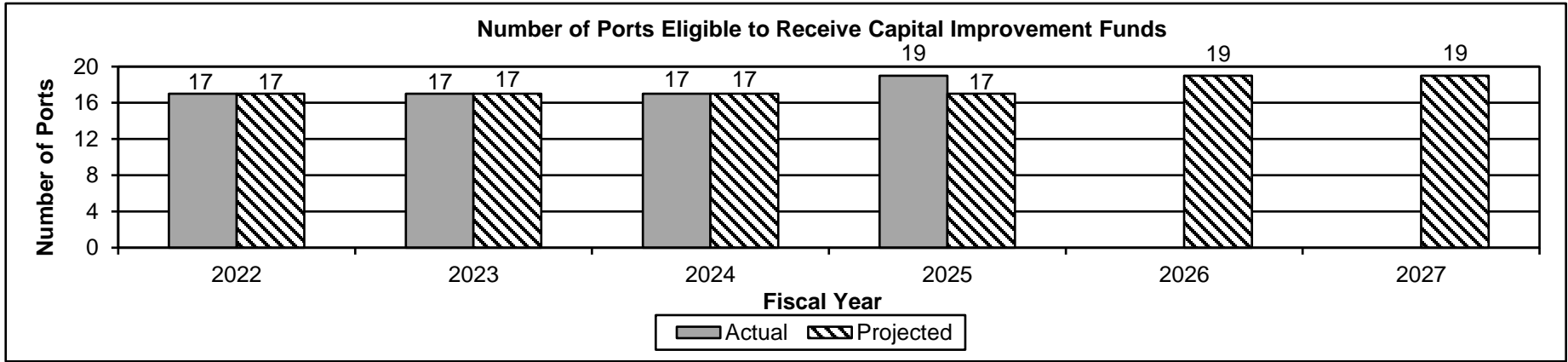
**NEW DECISION ITEM
RANK: 010 OF 14**

Transportation
Multimodal Operations
Ports Trust Fund Transfer
DI# NOP.31B.022

Budget Unit 310079B
Bill Section 04.545

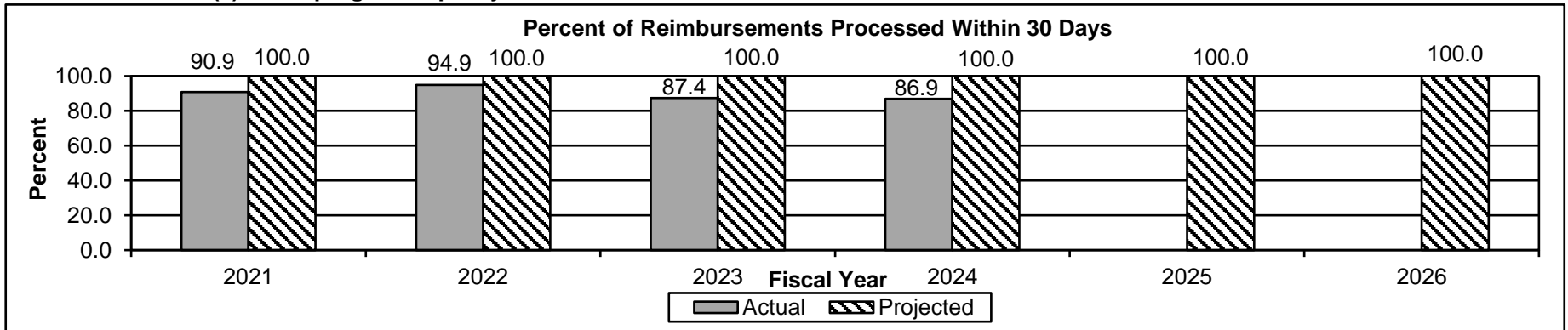
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.



The Mid-America Port Commission is ineligible for capital improvement funding because it is a tri-state commission and not a port authority. The 2026 and 2027 projections are based on the ports currently eligible for capital improvement funding in fiscal year 2025.

6b. Provide a measure(s) of the program's quality.



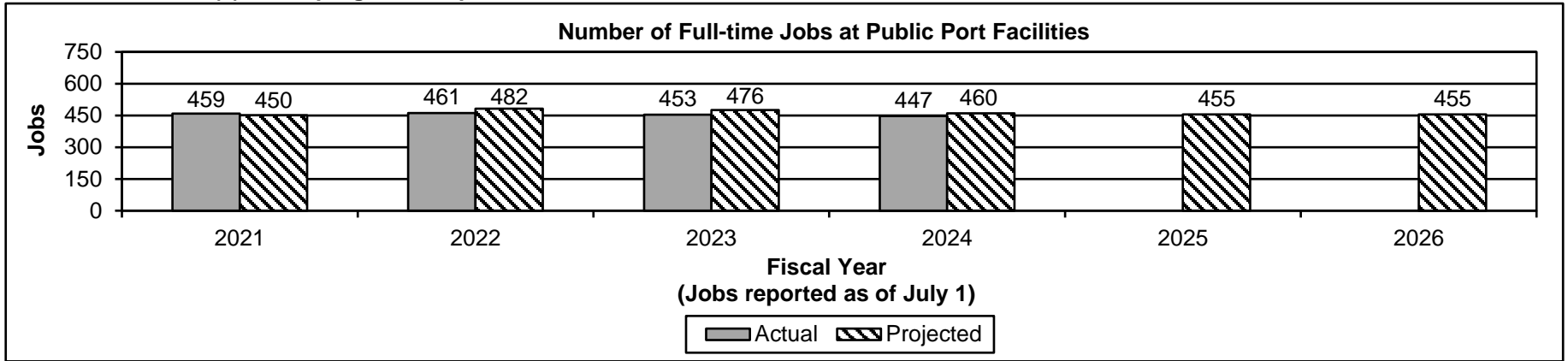
The ports receive funding by submitting their expenses to MoDOT for reimbursement. The main reason for reimbursements not being processed within 30 days is the delay in receiving additional documentation from the ports. The decline in 2023 and 2024 was due to the increase in funding for ports. The 2025 and 2026 projections were set at 100 percent based upon the department's goal.

**NEW DECISION ITEM
RANK: 010 OF 14**

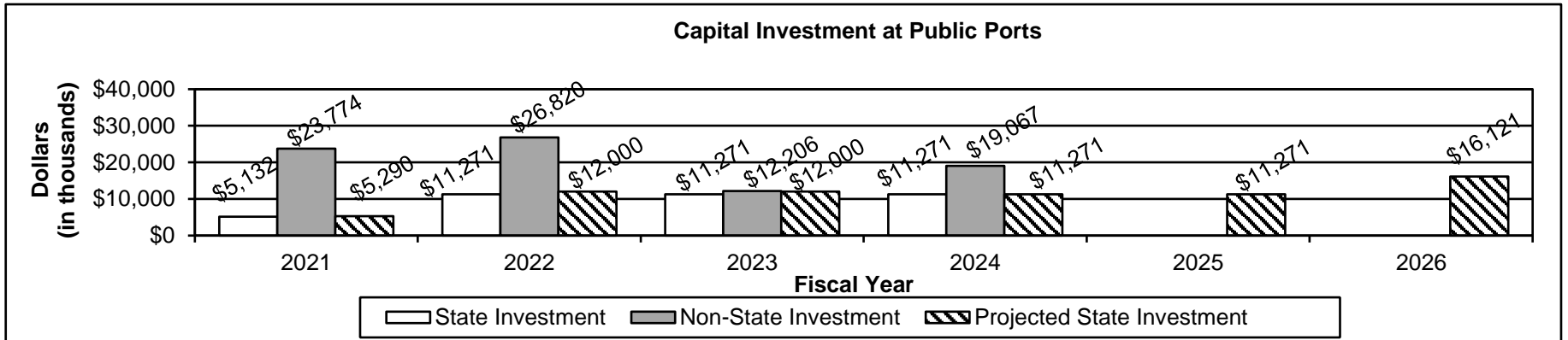
**Transportation
Multimodal Operations
Ports Trust Fund Transfer
DI# NOP.31B.022**

**Budget Unit 310079B
Bill Section 04.545**

6c. Provide a measure(s) of the program's impact.



The fiscal year 2025 and 2026 projections were established by calculating the average from 2021 to 2024 actuals.



The 2025 and 2026 projections for state investment are based on the project needs submitted by the Port Authorities. The large non-state investment in 2021 and 2022 was due to the continued construction of a new port and three ports investing in expansion of their facilities. The large non-state investment in 2024 is due to ARPA funding for port projects. A minimum 20 percent local match is required.

NEW DECISION ITEM

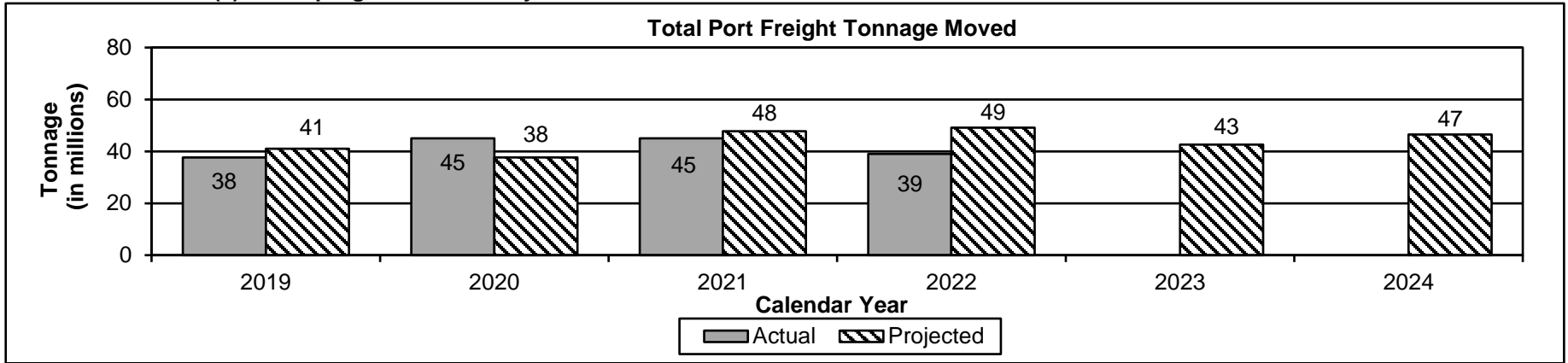
RANK: 010 OF 14

**Transportation
Multimodal Operations
Ports Trust Fund Transfer
DI# NOP.31B.022**

Budget Unit 310079B

Bill Section 04.545

6d. Provide a measure(s) of the program's efficiency.



Each loaded barge can carry 1,500 tons of bulk products such as fertilizer, grain, aggregate, steel and timber on the rivers in lieu of 58 or more semi trucks on congested roadways. Missouri experienced an average annual increase of 9.2 percent in freight movements from calendar year 2019 to 2021. The 2023 and 2024 projections are based on projecting a 9.2 percent increase in tonnage moved each year. Actual tonnage data is published by the US Army Corps of Engineers, and calendar year 2023 data was not available at time of publication.

CORE DECISION ITEM

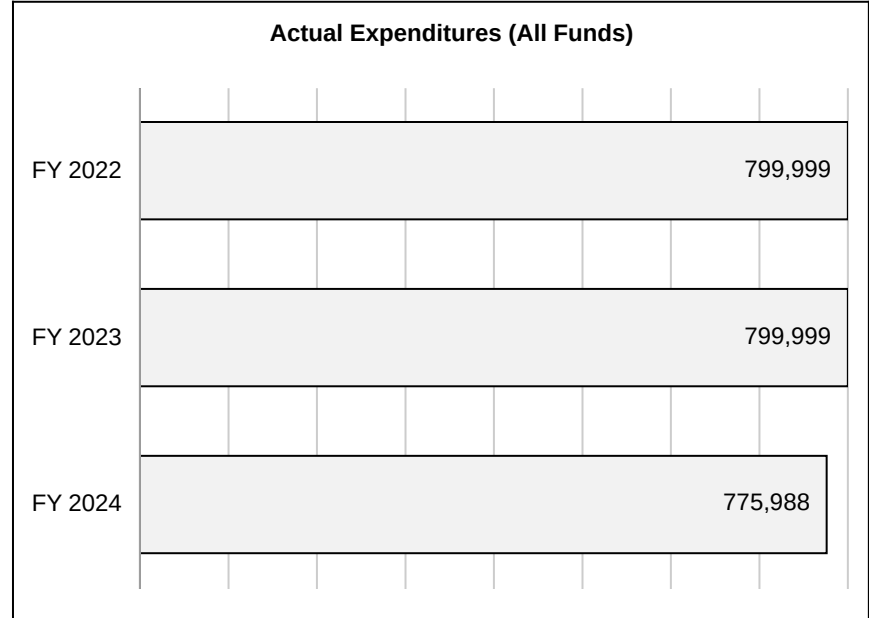
**Transportation
Multimodal Operations
CORE - Port Authority Assistance**

Budget Unit 310065B

Bill Section 04.615

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 1/24/25
Appropriations (All Funds)	800,000	800,000	800,000	800,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	800,000	800,000	800,000	800,000
Actual Expenditures (all Fund)	799,999	799,999	775,988	N/A
Unexpended (All Funds)	1	1	24,012	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1	1	24,012	N/A



*Restricted amount is as of Jul 1, 2024

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Transportation
Multimodal Operations
CORE - Port Authority Assistance

Budget Unit 310065B

Bill Section 04.615

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	800,000	800,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	800,000	800,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	800,000	800,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	800,000	800,000	
Department Request Adjustments							

CORE DECISION ITEM

Transportation
 Multimodal Operations
 CORE - Port Authority Assistance

Budget Unit 310065B

Bill Section 04.615

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	800,000	800,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	800,000	800,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	800,000	800,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	800,000	800,000	

CORE DECISION ITEM

Transportation
 Multimodal Operations
 CORE - Port Authority Assistance

Budget Unit 310065B

Bill Section 04.615

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/24/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	800,000	0.00	775,988	0.00	800,000	0.00	154,634	0.00	800,000	0.00	800,000	0.00
Total PSD	800,000	0.00	775,988	0.00	800,000	0.00	154,634	0.00	800,000	0.00	800,000	0.00
Grand Total	800,000	0.00	775,988	0.00	800,000	0.00	154,634	0.00	800,000	0.00	800,000	0.00

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**NEW DECISION ITEM
RANK: 013 OF 14**

Transportation
Multimodal Operations
Port Auth Financial Asst
DI# NOP.31B.025

Budget Unit 310065B

Bill Section 04.550

1. AMOUNT OF REQUEST

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	200,000	200,000
TRF	0	0	0	0
Total	0	0	200,000	200,000

FTE align="right">0.00 align="right">0.00 align="right">0.00 align="right">0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	200,000	200,000
TRF	0	0	0	0
Total	0	0	200,000	200,000

FTE align="right">0.00 align="right">0.00 align="right">0.00 align="right">0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1675:State Transportation Fund

Other Funds: 1675:State Transportation Fund

2. THIS REQUEST CAN BE CATEGORIZED AS:

Program Expansion

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This expansion item is needed to increase assistance to public ports for operating expenses such as preliminary engineering, utilities and salaries. In addition to the rising cost to procure services for the existing port authorities, the number of public ports eligible for operating expenses increased with the addition of Northeast Missouri Regional Port Authority of Clark County and Greater Montgomery County Port Authority.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If

**NEW DECISION ITEM
RANK: 013 OF 14**

Transportation
Multimodal Operations
Port Auth Financial Asst
DI# NOP.31B.025

Budget Unit 310065B

Bill Section 04.550

based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Appropriated funds are distributed in July of each fiscal year by a formula developed in collaboration with the 19 port authorities and one three-state port commission. The formula is based upon the development needs of each port facility, a three-year business plan, amount of cargo moved through the port and use of prior funding allocations. No local match is required for this program.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
680ZZZZ:Program Disbursements	0		0		200,000		200,000		0
Total PSD	0		0		200,000		200,000		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	200,000	0.00	200,000	0.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
680ZZZZ:Program Disbursements	0		0		200,000		200,000		0
Total PSD	0		0		200,000		200,000		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	200,000	0.00	200,000	0.00	0

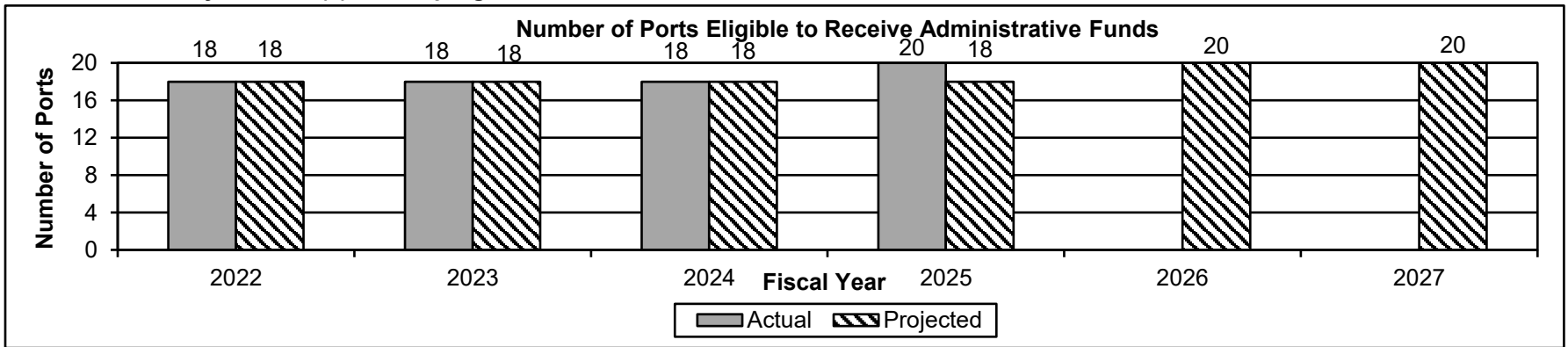
**NEW DECISION ITEM
RANK: 013 OF 14**

Transportation
Multimodal Operations
Port Auth Financial Asst
DI# NOP.31B.025

Budget Unit: 310065B
Bill Section 04.550

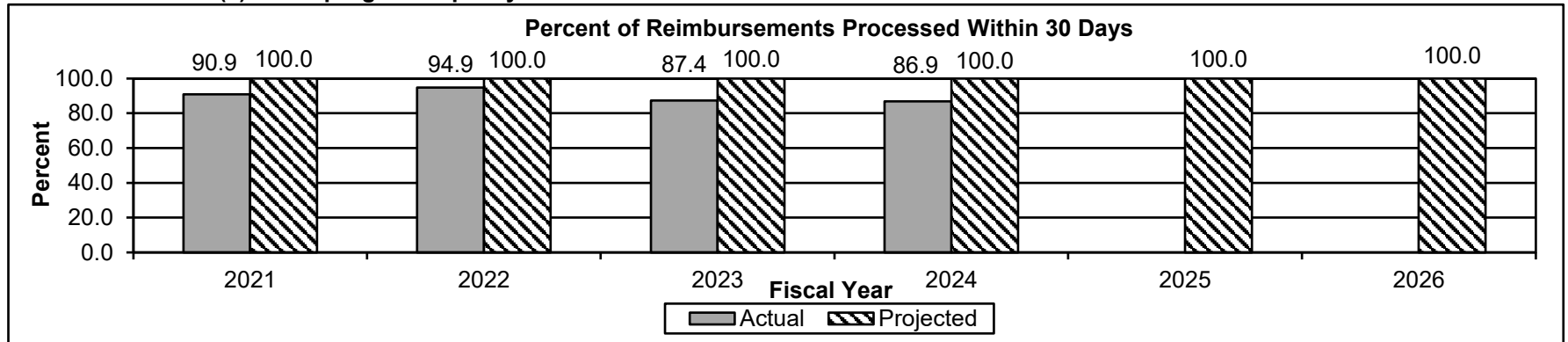
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.



This measure includes Missouri ports as well as one three-state port commission. The 2026 and 2027 projections are based on the ports currently eligible for administrative funding in fiscal year 2025. Ports must be actively pursuing movement of waterborne freight or passengers in order to receive

6b. Provide a measure(s) of the program's quality.



The ports receive funding by submitting their expenses to MoDOT for reimbursement. The main reason for reimbursements not being processed within 30 days is the delay in receiving additional documentation from the ports. The decline in 2023 and 2024 was due to the increase in funding for ports. The 2025 and 2026 projections were set at 100 percent based upon the department's goal.

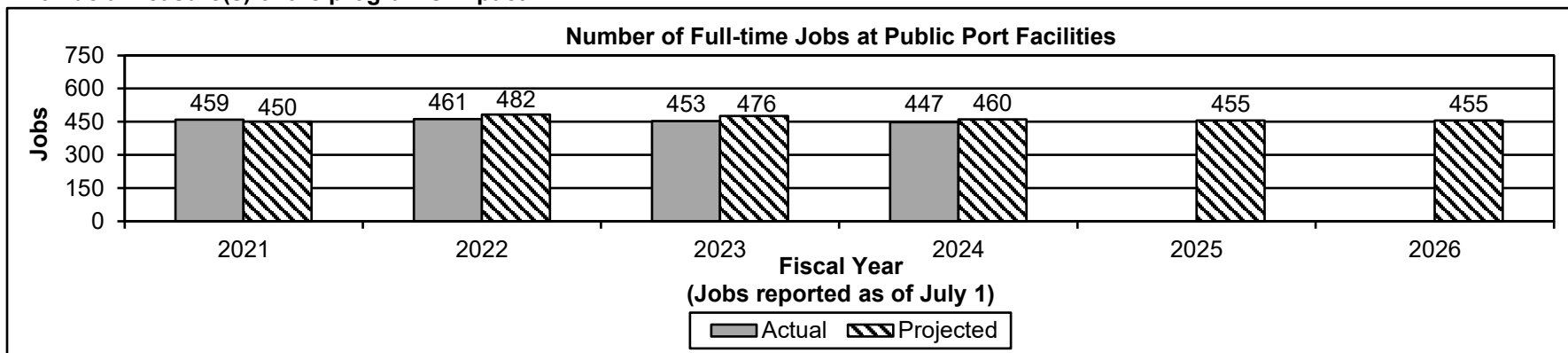
**NEW DECISION ITEM
RANK: 013 OF 14**

**Transportation
Multimodal Operations
Port Auth Financial Asst
DI# NOP.31B.025**

Budget Unit: 310065B

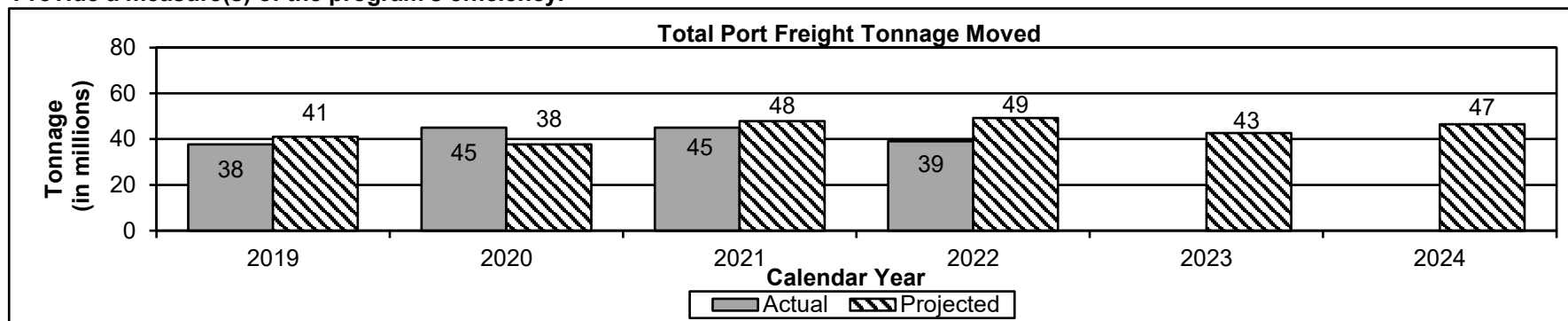
Bill Section 04.550

6c. Provide a measure(s) of the program's impact.



The fiscal year 2025 and 2026 projections were established by calculating the average from 2021 to 2024 actuals.

6d. Provide a measure(s) of the program's efficiency.



Each loaded barge can carry 1,500 tons of bulk products such as fertilizer, grain, aggregate, steel and timber on the rivers in lieu of 58 or more semi trucks on congested roadways. Missouri experienced an average annual increase of 9.2 percent in freight movements from calendar year 2019 to 2021. The 2023 and 2024 projections are based on projecting a 9.2 percent increase in tonnage moved each year. Actual tonnage data is published by the US Army Corps of Engineers, and calendar year 2023 data was not available at time of publication.

CORE DECISION ITEM

Transportation
Multimodal Operations
CORE - Port Authorities Capital Improvement

Budget Unit 310064B
Bill Section 04.615

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	20,000,000	20,000,000
TRF	0	0	0	0
Total	0	0	20,000,000	20,000,000

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1237:Waterways and Ports Trust Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	20,000,000	20,000,000
TRF	0	0	0	0
Total	0	0	20,000,000	20,000,000

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1237:Waterways and Ports Trust Fund

2. CORE DESCRIPTION

This budget item will provide spending authority for the Waterways and Ports Trust Fund. It provides sufficient authority for any General Revenue appropriated by the legislature plus any potential grants or donations received for this purpose. Article IV, Section 30(c), MO Constitution and Sections 33.543 and 68.035, RSMo provide authorization for MoDOT to administer any general revenue appropriated by the legislature for the Public Port Capital Improvements Program (PPCIP). Ports are the on/off ramps for commerce on the Missouri and Mississippi Rivers. Ports leverage capital improvement program funds with private and federal funding to respond to business needs. This combination of funding increases freight commerce moved through the ports in Missouri, improving connections between transportation modes and spurring economic growth and jobs. Projects funded through this program include construction of docks, purchase of cranes, construction and rehabilitation of the port-owned rail facilities, and construction of fleeting facilities. Strategic investments made at the ports create new jobs at the port itself as well as help businesses located 150 miles or more away stay competitive in domestic and global markets. According to the 2017 Economic Impact Study for Missouri Ports, the public ports support 290,000 jobs and 34 percent of Missouri's economy resulting in \$2.4 billion in state and local tax revenue.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Transportation
Multimodal Operations
CORE - Port Authorities Capital Improvement

Budget Unit 310064B

Bill Section 04.615

This budget item will provide spending authority for the Waterways and Ports Trust Fund. It provides sufficient authority for any general revenue appropriated by the legislature plus any potential grants or donations received for this purpose. Projects are selected annually through a collaborative process involving the Executive Directors of the Port Authorities and MoDOT. Each port presents capital asset needs to the group for discussion, including topics such as job creation, timelines for completion, how quickly the asset is needed for a business and whether the asset is needed for a current business, committed business or potential business. The group collectively ranks each need, then uses these rankings to develop a fiscally constrained project listing. The project needs list changes each year due to rapidly changing economic development needs. A minimum of 20 percent local match is required for this program. Once funds are appropriated, projects are listed in the State Transportation Improvement Plan (STIP).

CORE DECISION ITEM

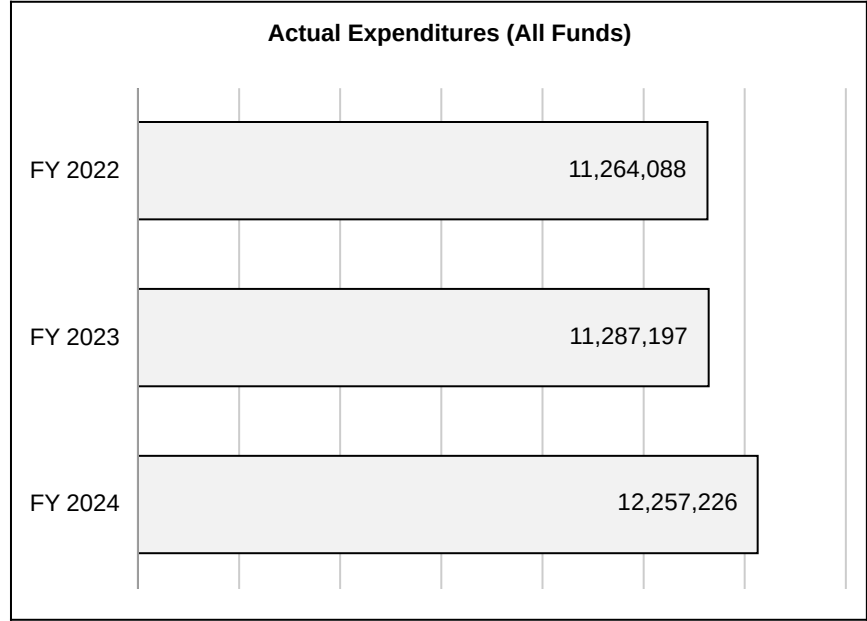
**Transportation
Multimodal Operations
CORE - Port Authorities Capital Improvement**

Budget Unit 310064B

Bill Section 04.615

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 1/24/25
Appropriations (All Funds)	11,620,577	36,620,577	37,270,577	45,922,763
Less Reverted (All Funds)	(348,617)	(348,617)	(368,117)	(28,140)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	11,271,960	36,271,960	36,902,460	45,894,623
Actual Expenditures (all Fund)	11,264,088	11,287,197	12,257,226	N/A
Unexpended (All Funds)	7,872	24,984,763	24,645,234	N/A
Unexpended by Fund:				
General Revenue	7,872	0	0	N/A
Federal	0	24,984,763	24,645,234	N/A
Other	0	0	0	N/A



*Restricted amount is as of Jul 1, 2024

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Transportation
 Multimodal Operations
 CORE - Port Authorities Capital Improvement

Budget Unit 310064B

Bill Section 04.615

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	938,000	24,984,763	20,000,000	45,922,763	
	TRF	0.00	0	0	0	0	
	Total	0.00	938,000	24,984,763	20,000,000	45,922,763	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	(938,000)	(24,984,763)	0	(25,922,763)	
	TRF	0.00	0	0	0	0	
	Total	0.00	(938,000)	(24,984,763)	0	(25,922,763)	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	20,000,000	20,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	20,000,000	20,000,000	

Department Request Adjustments

CORE DECISION ITEM

Transportation
 Multimodal Operations
 CORE - Port Authorities Capital Improvement

Budget Unit 310064B

Bill Section 04.615

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	20,000,000	20,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	20,000,000	20,000,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	20,000,000	20,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	20,000,000	20,000,000	

CORE DECISION ITEM

Transportation
 Multimodal Operations
 CORE - Port Authorities Capital Improvement

Budget Unit 310064B
 Bill Section 04.615

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/24/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	37,270,577	0.00	12,257,226	0.00	45,922,763	0.00	18,716,386	0.00	20,000,000	0.00	20,000,000	0.00
Total PSD	37,270,577	0.00	12,257,226	0.00	45,922,763	0.00	18,716,386	0.00	20,000,000	0.00	20,000,000	0.00
Grand Total	37,270,577	0.00	12,257,226	0.00	45,922,763	0.00	18,716,386	0.00	20,000,000	0.00	20,000,000	0.00

**NEW DECISION ITEM
RANK: 010 OF 14**

Transportation
Multimodal Operations
Port Authorities CI
DI# NOP.31B.027

Budget Unit 310064B

Bill Section 04.550

1. AMOUNT OF REQUEST

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	24,629,997	5,000,000	29,629,997
TRF	0	0	0	0
Total	0	24,629,997	5,000,000	29,629,997
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1522:Budget Stabilization Fund
Other Funds: 1237:Waterways and Ports Trust Fund
Non-Counts: 1237:Waterways and Ports Trust Fund \$5,000,000

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	6,700,000	0	6,700,000
TRF	0	0	0	0
Total	0	6,700,000	0	6,700,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1522:Budget Stabilization Fund

2. THIS REQUEST CAN BE CATEGORIZED AS:

Program Expansion

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

NEW DECISION ITEM

RANK: 010 OF 14

**Transportation
Multimodal Operations
Port Authorities CI
DI# NOP.31B.027**

Budget Unit 310064B

Bill Section 04.550

This budget item will provide \$5.0 million in spending authority for the Waterways and Ports Trust Fund. It provides sufficient authority for any general revenue appropriated by the legislature plus any potential grants or donations received for this purpose. Article IV, Section 30(c), MO Constitution and Sections 33.543 and 68.035, RSMo provide authorization for MoDOT to administer any General Revenue appropriated by the legislature for the Public Port Capital Improvements Program (PPCIP). This request also includes \$24.6 million in funding to assist the Jefferson County Port Authority (JCPA) in development of a port facility at Herculaneum, MO, to generate revenue for JCPA. A 10 percent local match is required. The funding provided in fiscal year 2023, 2024 and 2025 was one-time and the project will take multiple years to complete. Ports are the on/off ramps for commerce on the Missouri and Mississippi Rivers. Ports leverage capital improvement program funds with private and federal funding to respond to business needs. This combination of funding increases freight commerce moved through the ports in Missouri, improving connections between transportation modes and spurring economic growth and jobs. Projects funded through this program include construction of docks, purchase of cranes, construction and rehabilitation of the port-owned rail facilities, and construction of fleeting facilities. Strategic investments made at the ports create new jobs at the port itself as well as help businesses located 150 miles or more away stay competitive in domestic and global markets. According to the 2017 Economic Impact Study for Missouri Ports, the public ports support 290,000 jobs and 34 percent of Missouri's economy resulting in \$2.4 billion in state and local tax revenue.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

This budget item includes \$5.0 million in spending authority for the Waterways and Ports Trust Fund. It provides sufficient authority for any General Revenue appropriated by the legislature plus any potential grants or donations received for this purpose. Projects are selected annually through a collaborative process involving the Executive Directors of the Port Authorities and MoDOT. Each port presents capital asset needs to the group for discussion, including topics such as job creation, timelines for completion, how quickly the asset is needed for a business and whether the asset is needed for a current business, committed business or potential business. The group collectively ranks each need, then uses these rankings to develop a fiscally constrained project listing. The project needs list changes each year due to rapidly changing economic development needs. A minimum of 20 percent local match is required for this program. Once funds are appropriated, projects are listed in the State Transportation Improvement Plan (STIP). This request also includes \$24.6 million in funding to assist the Jefferson County Port Authority (JCPA) in development of a port facility at Herculaneum, MO, to generate revenue for JCPA. A 10 percent local match is required.

This is a continuation of the funding provided in Appropriation Bill 4 in 2023, 2024 and 2025 as one-time. \$24,629,997 is the amount of funds remaining to be spent as of the end of fiscal year 2024.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

**NEW DECISION ITEM
RANK: 010 OF 14**

Transportation
Multimodal Operations
Port Authorities CI
DI# NOP.31B.027

Budget Unit 310064B

Bill Section 04.550

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
680ZZZZ:Program Disbursements	0		24,629,997		5,000,000		29,629,997		0
Total PSD	0		24,629,997		5,000,000		29,629,997		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	24,629,997	0.00	5,000,000	0.00	29,629,997	0.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
680ZZZZ:Program Disbursements	0		6,700,000		0		6,700,000		0
Total PSD	0		6,700,000		0		6,700,000		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	6,700,000	0.00	0	0.00	6,700,000	0.00	0

**NEW DECISION ITEM
RANK: 010 OF 14**

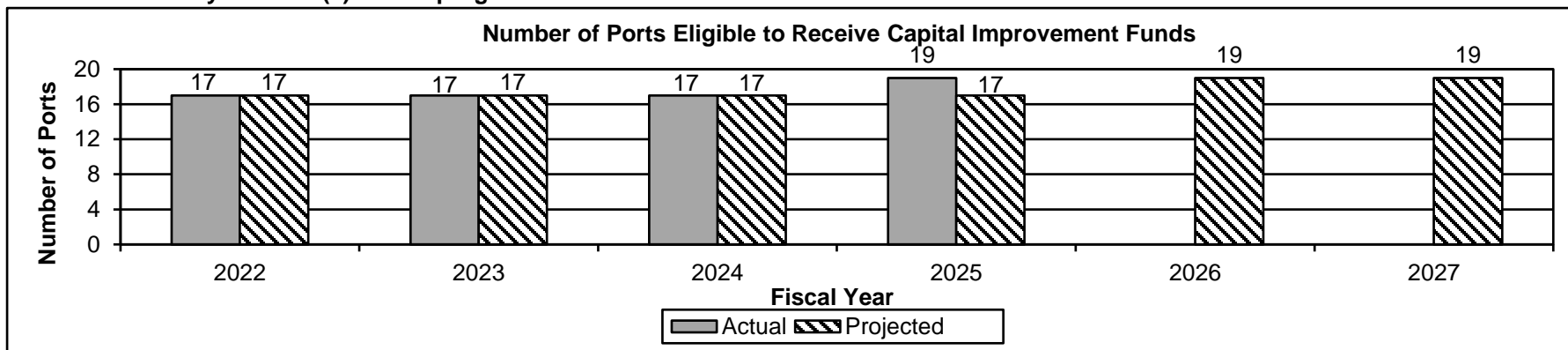
Transportation
Multimodal Operations
Port Authority CI
DI# NOP.31B.027

Budget Unit: 310064B

Bill Section 04.550

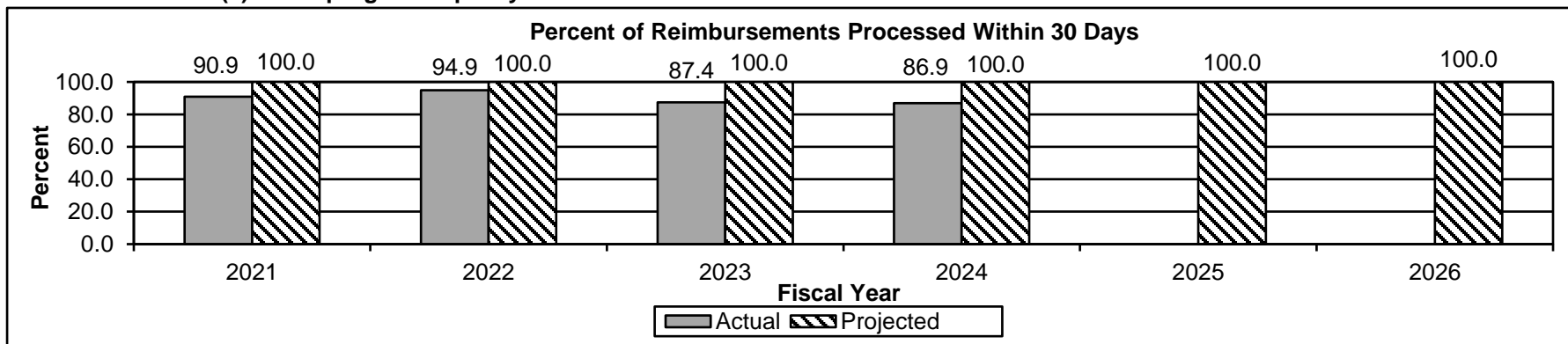
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.



The Mid-America Port Commission is ineligible for capital improvement funding because it is a tri-state commission and not a port authority. The 2026 and 2027 projections are based on the ports currently eligible for capital improvement funding in fiscal year 2025.

6b. Provide a measure(s) of the program's quality.



The ports receive funding by submitting their expenses to MoDOT for reimbursement. The main reason for reimbursements not being processed within 30 days is the delay in receiving additional documentation from the ports. The decline in 2023 and 2024 was due to the increase in funding for ports. The 2025 and 2026 projections were set at 100 percent based upon the department's goal.

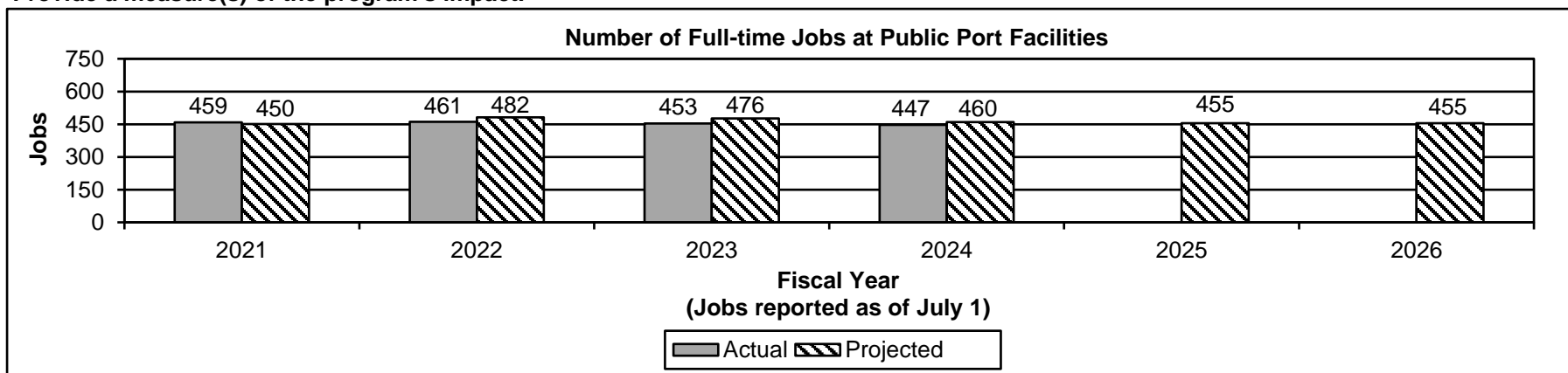
**NEW DECISION ITEM
RANK: 010 OF 14**

**Transportation
Multimodal Operations
Port Authority CI
DI# NOP.31B.027**

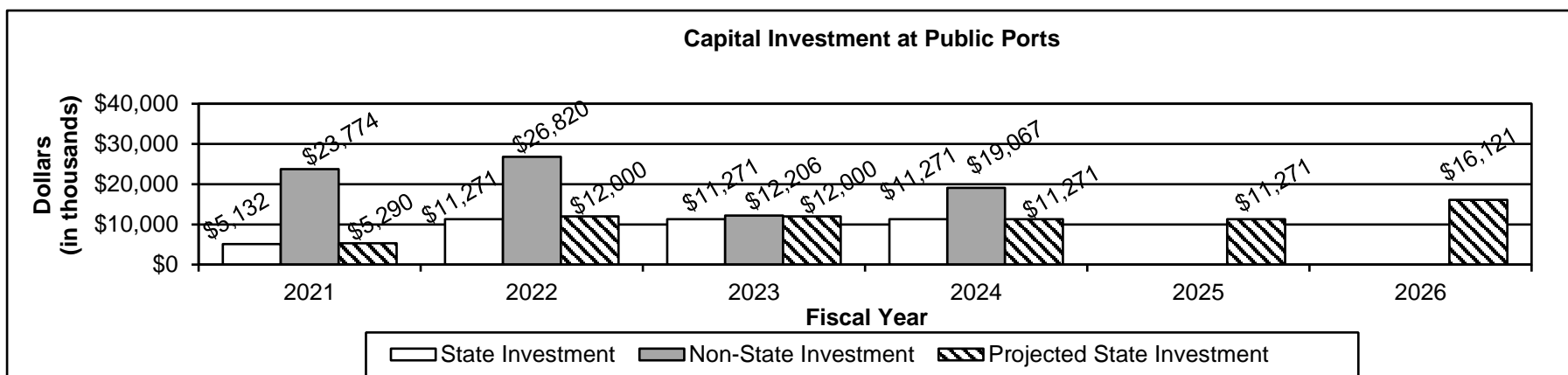
Budget Unit: 310064B

Bill Section 04.550

6c. Provide a measure(s) of the program's impact.



The fiscal year 2025 and 2026 projections were established by calculating the average from 2021 to 2024 actuals.



The 2025 and 2026 projections for state investment are based on the project needs submitted by the Port Authorities. The large non-state investment in 2021 and 2022 was due to the continued construction of a new port and three ports investing in expansion of their facilities. The large non-state investment in 2024 is due to ARPA funding for port projects. A minimum 20 percent local match is required.

NEW DECISION ITEM

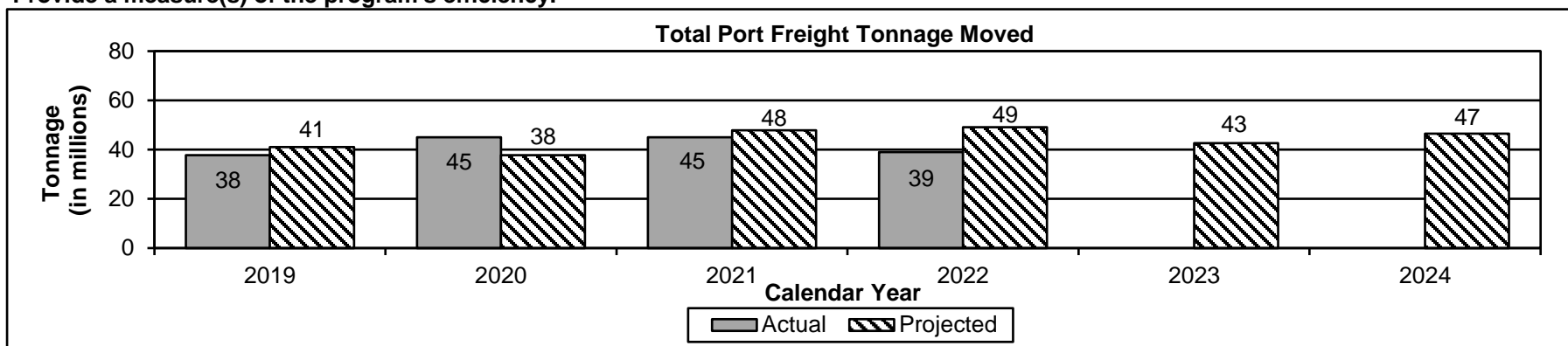
RANK: 010 OF 14

Transportation
Multimodal Operations
Port Authority CI
DI# NOP.31B.027

Budget Unit: 310064B

Bill Section 04.550

6d. Provide a measure(s) of the program's efficiency.



Each loaded barge can carry 1,500 tons of bulk products such as fertilizer, grain, aggregate, steel and timber on the rivers in lieu of 58 or more semi trucks on congested roadways. Missouri experienced an average annual increase of 9.2 percent in freight movements from calendar year 2019 to 2021. The 2023 and 2024 projections are based on projecting a 9.2 percent increase in tonnage moved each year. Actual tonnage data is published by the US Army Corps of Engineers, and calendar year 2023 data was not available at time of publication.

**NEW DECISION ITEM
RANK: 014 OF 14**

Transportation
Multimodal Operations
Port Southeast Missouri
DI# NOP.31B.029

Budget Unit 310107B

Bill Section 04.551

1. AMOUNT OF REQUEST

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	500,000	0	500,000
TRF	0	0	0	0
Total	0	500,000	0	500,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1522:Budget Stabilization Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	500,000	0	500,000
TRF	0	0	0	0
Total	0	500,000	0	500,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1522:Budget Stabilization Fund

2. THIS REQUEST CAN BE CATEGORIZED AS:

Program Expansion

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This expansion item is needed for parking lot improvements at Southeast Missouri (SEMO) Port. The funding provided in fiscal year 2025 was one-time and the project will take more than one year to complete.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If

**NEW DECISION ITEM
RANK: 014 OF 14**

Transportation
Multimodal Operations
Port Southeast Missouri
DI# NOP.31B.029

Budget Unit 310107B

Bill Section 04.551

based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

This expansion item is needed for parking lot improvements at Southeast Missouri (SEMO) Port. The funding provided in fiscal year 2025 was one-time and the project will take more than one year to complete.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
680ZZZZ:Program Disbursements	0		500,000		0		500,000		0
Total PSD	0		500,000		0		500,000		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	500,000	0.00	0	0.00	500,000	0.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
680ZZZZ:Program Disbursements	0		500,000		0		500,000		0
Total PSD	0		500,000		0		500,000		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	500,000	0.00	0	0.00	500,000	0.00	0

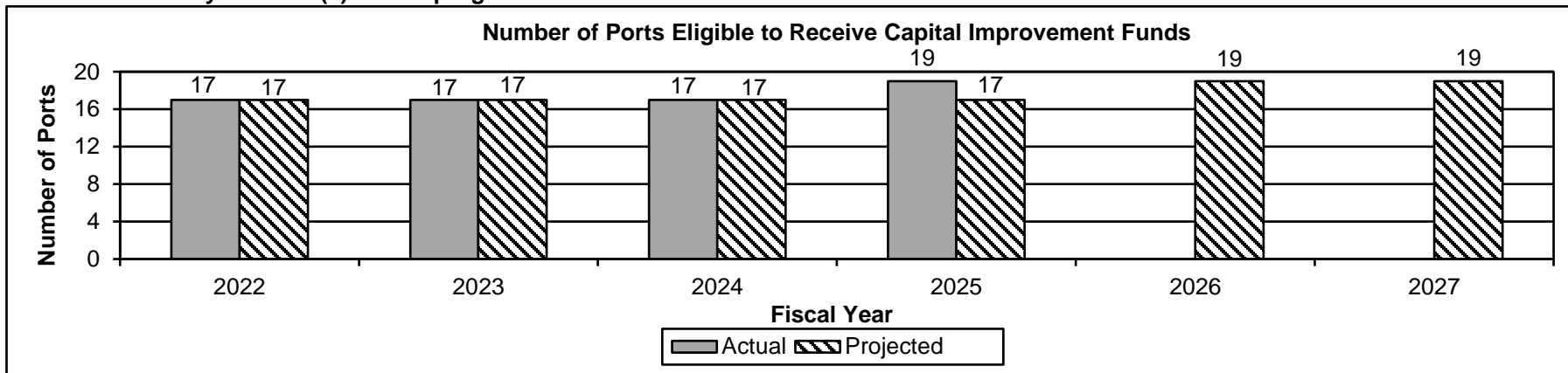
**NEW DECISION ITEM
RANK: 014 OF 14**

**Transportation
Multimodal Operations
Port Southeast Missouri
DI# NOP.31B.029**

**Budget Unit 310107B
Bill Section 04.551**

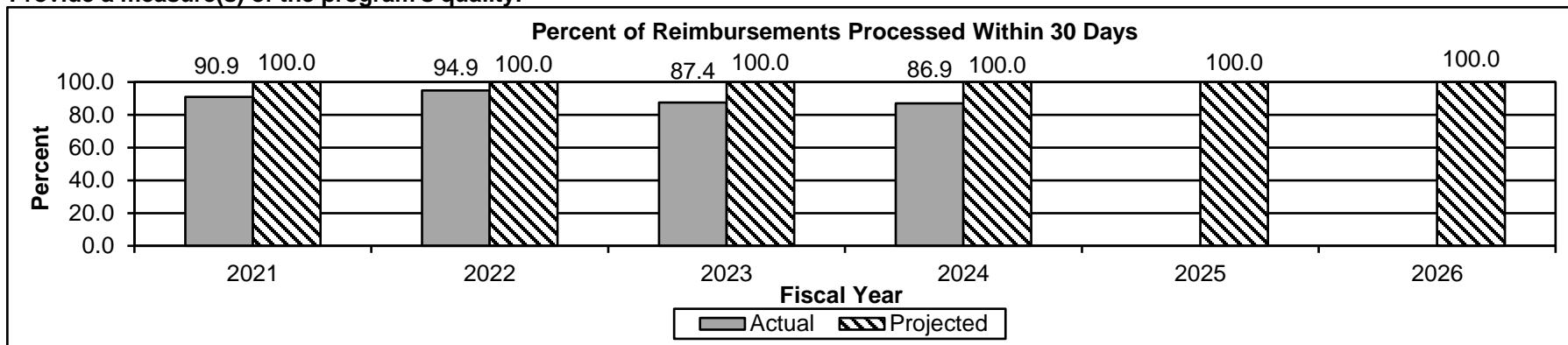
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.



The Mid-America Port Commission is ineligible for capital improvement funding because it is a tri-state commission and not a port authority. The 2026 and 2027 projections are based on the ports currently eligible for capital improvement funding in fiscal year 2025.

6b. Provide a measure(s) of the program's quality.



The ports receive funding by submitting their expenses to MoDOT for reimbursement. The main reason for reimbursements not being processed within 30 days is the delay in receiving additional documentation from the ports. The decline in 2023 and 2024 was due to the increase in funding for ports. The 2025 and 2026 projections were set at 100 percent based upon the department's goal.

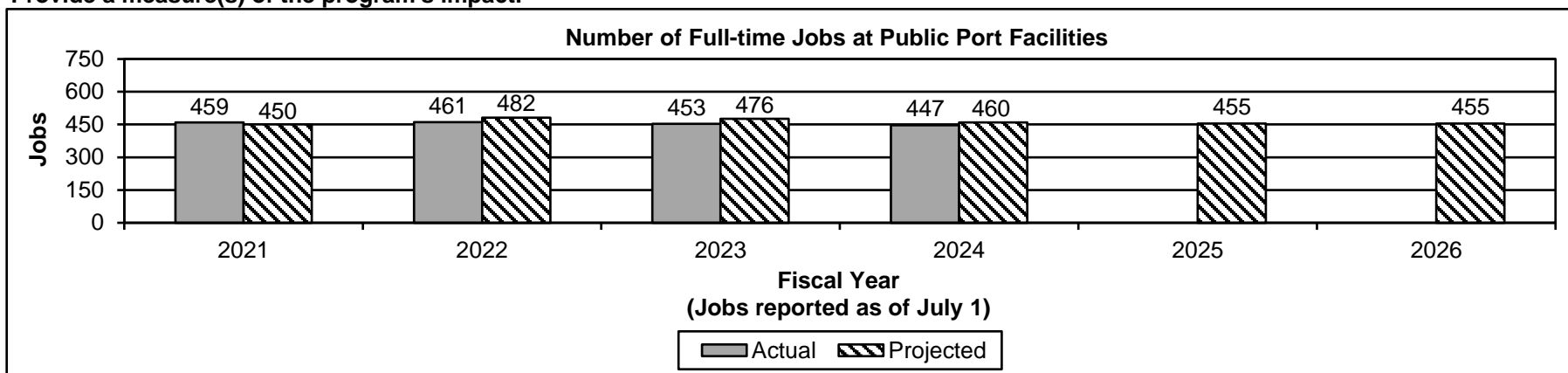
**NEW DECISION ITEM
RANK: 014 OF 14**

**Transportation
Multimodal Operations
Port Southeast Missouri
DI# NOP.31B.029**

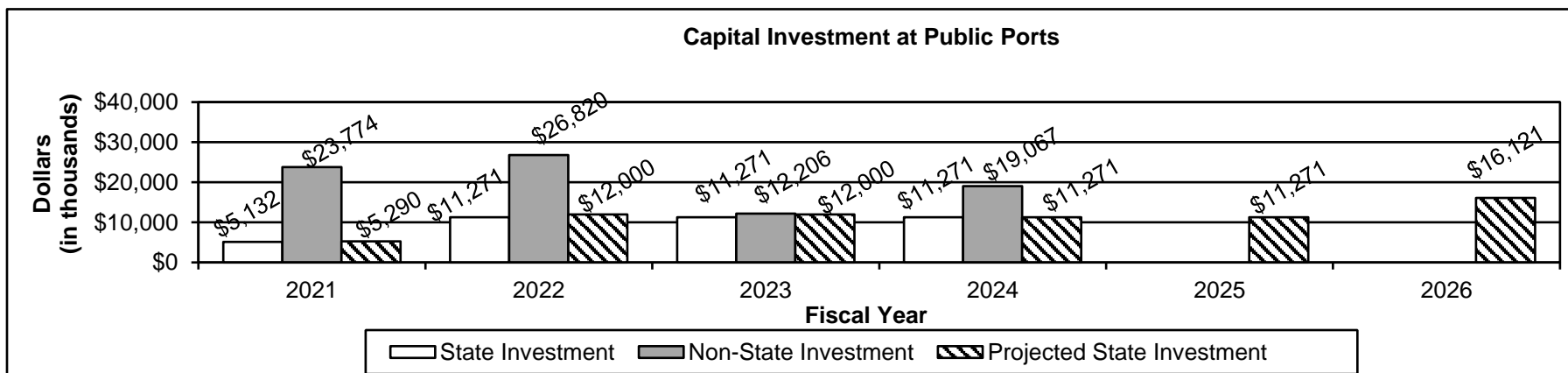
Budget Unit 310107B

Bill Section 04.551

6c. Provide a measure(s) of the program's impact.



The fiscal year 2025 and 2026 projections were established by calculating the average from 2021 to 2024 actuals.



The 2025 and 2026 projections for state investment are based on the project needs submitted by the Port Authorities. The large non-state investment in 2021 and 2022 was due to the continued construction of a new port and three ports investing in expansion of their facilities. The large non-state investment in 2024 is due to ARPA funding for port projects. A minimum 20 percent local match is required.

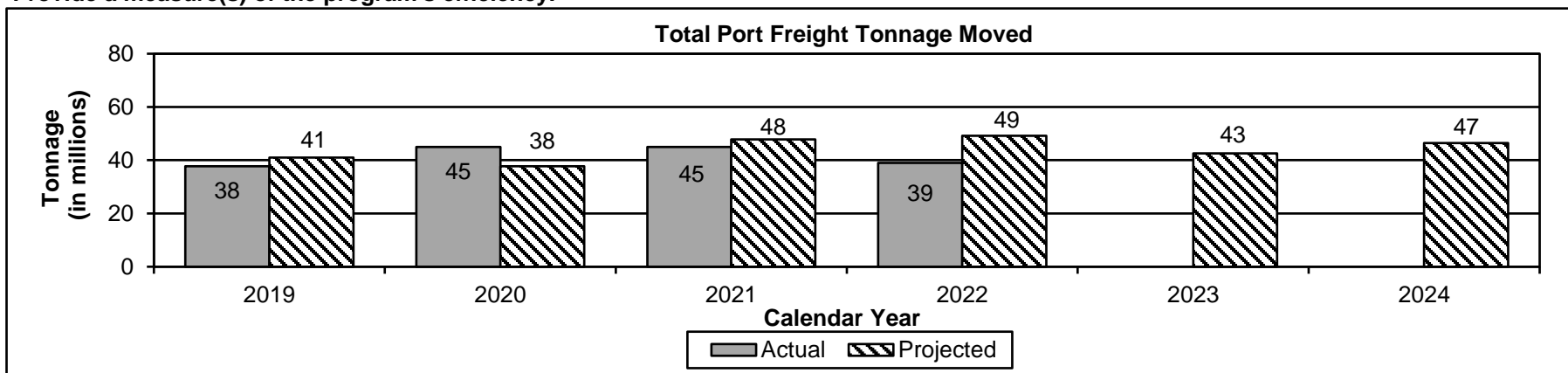
NEW DECISION ITEM
RANK: 014 OF 14

Transportation
Multimodal Operations
Port Southeast Missouri
DI# NOP.31B.029

Budget Unit 310107B

Bill Section 04.551

6d. Provide a measure(s) of the program's efficiency.



Each loaded barge can carry 1,500 tons of bulk products such as fertilizer, grain, aggregate, steel and timber on the rivers in lieu of 58 or more semi trucks on congested roadways. Missouri experienced an average annual increase of 9.2 percent in freight movements from calendar year 2019 to 2021. The 2023 and 2024 projections are based on projecting a 9.2 percent increase in tonnage moved each year. Actual tonnage data is published by the US Army Corps of Engineers, and calendar year 2023 data was not available at time of publication.

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**NEW DECISION ITEM
RANK: 014 OF 14**

Transportation
Multimodal Operations
Pemiscot County Port
DI# NOP.31B.030

Budget Unit 310108B

Bill Section 04.551

1. AMOUNT OF REQUEST

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	4,000,000	0	0	4,000,000
TRF	0	0	0	0
Total	4,000,000	0	0	4,000,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	4,000,000	0	0	4,000,000
TRF	0	0	0	0
Total	4,000,000	0	0	4,000,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

Program Expansion

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This expansion is needed for improvements at Pemiscot County Port. The funding provided in fiscal year 2025 was one-time and the project will take more than one year to complete.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If

NEW DECISION ITEM

RANK: 014 OF 14

Transportation
Multimodal Operations
Pemiscot County Port
DI# NOP.31B.030

Budget Unit 310108B

Bill Section 04.551

based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

This expansion is needed for improvements at Pemiscot County Port. The funding provided in fiscal year 2025 was one-time and the project will take more than one year to complete.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
680ZZZZ:Program Disbursements	4,000,000		0		0		4,000,000		0
Total PSD	4,000,000		0		0		4,000,000		0
Total TRF	0		0		0		0		0
Grand Total	4,000,000	0.00	0	0.00	0	0.00	4,000,000	0.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
680ZZZZ:Program Disbursements	4,000,000		0		0		4,000,000		0
Total PSD	4,000,000		0		0		4,000,000		0
Total TRF	0		0		0		0		0
Grand Total	4,000,000	0.00	0	0.00	0	0.00	4,000,000	0.00	0

NEW DECISION ITEM

RANK: 014 OF 14

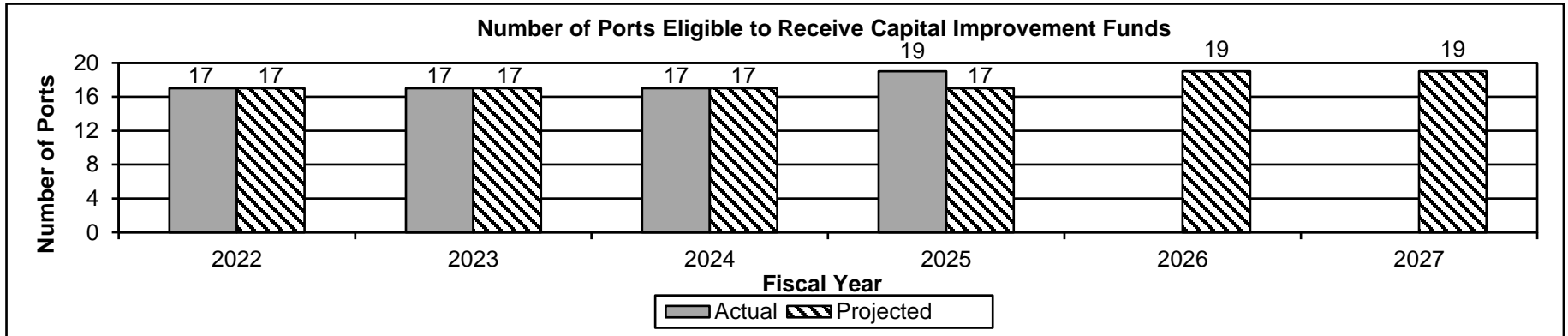
**Transportation
Multimodal Operations
Pemiscot County Port
DI# NOP.31B.030**

Budget Unit: 310108B

Bill Section 04.551

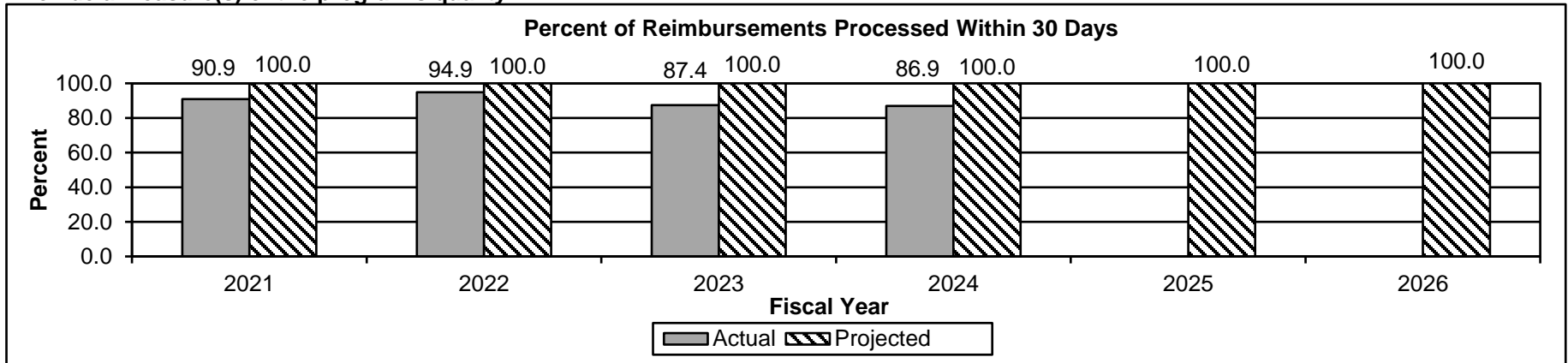
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.



The Mid-America Port Commission is ineligible for capital improvement funding because it is a tri-state commission and not a port authority. The 2026 and 2027 projections are based on the ports currently eligible for capital improvement funding in fiscal year 2025.

6b. Provide a measure(s) of the program's quality.



The ports receive funding by submitting their expenses to MoDOT for reimbursement. The main reason for reimbursements not being processed within 30 days is the delay in receiving additional documentation from the ports. The decline in 2023 and 2024 was due to the increase in funding for ports. The 2025 and 2026 projections were set at 100 percent based upon the department's goal.

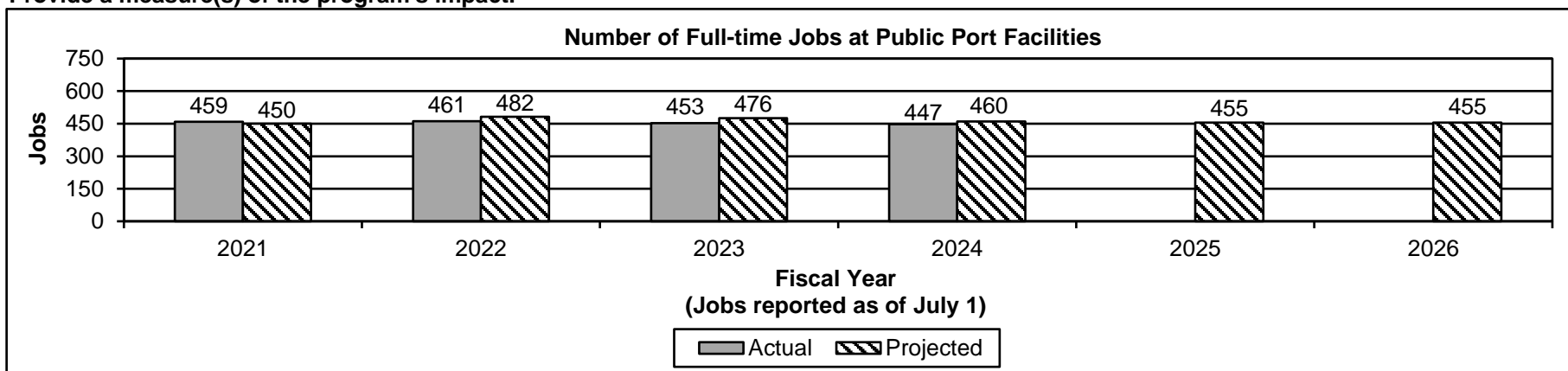
**NEW DECISION ITEM
RANK: 014 OF 14**

**Transportation
Multimodal Operations
Pemiscot County Port
DI# NOP.31B.030**

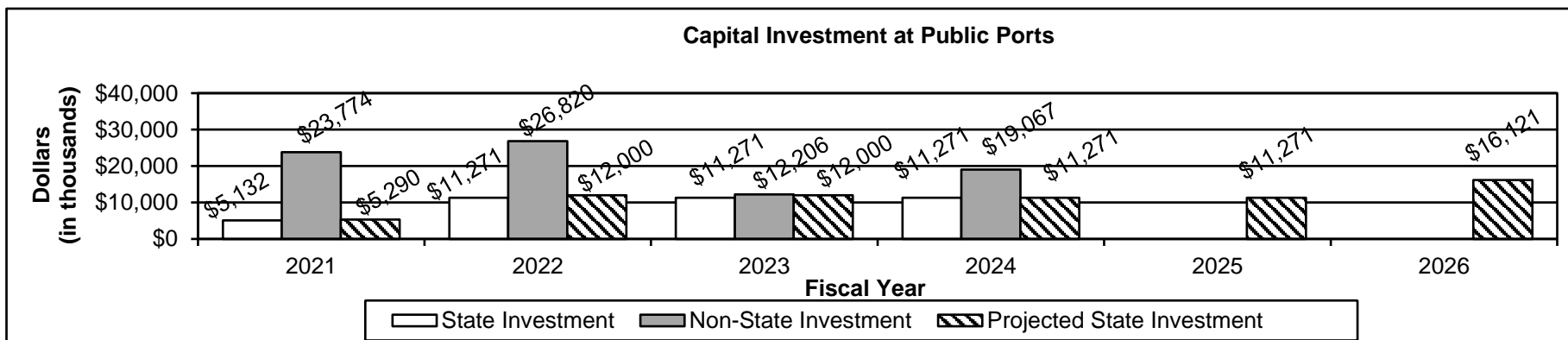
Budget Unit: 310108B

Bill Section 04.551

6c. Provide a measure(s) of the program's impact.



The fiscal year 2025 and 2026 projections were established by calculating the average from 2021 to 2024 actuals.



The 2025 and 2026 projections for state investment are based on the project needs submitted by the Port Authorities. The large non-state investment in 2021 and 2022 was due to the continued construction of a new port and three ports investing in expansion of their facilities. The large non-state investment in 2024 is due to ARPA funding for port projects. A minimum 20 percent local match is required.

NEW DECISION ITEM

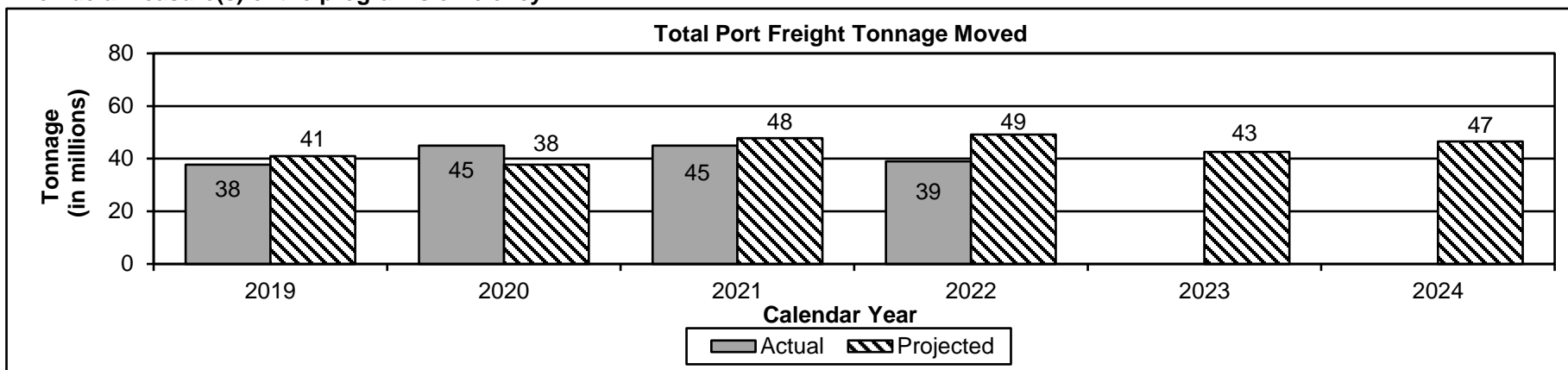
RANK: 014 OF 14

**Transportation
Multimodal Operations
Pemiscot County Port
DI# NOP.31B.030**

Budget Unit: 310108B

Bill Section 04.551

6d. Provide a measure(s) of the program's efficiency.



Each loaded barge can carry 1,500 tons of bulk products such as fertilizer, grain, aggregate, steel and timber on the rivers in lieu of 58 or more semi trucks on congested roadways. Missouri experienced an average annual increase of 9.2 percent in freight movements from calendar year 2019 to 2021. The 2023 and 2024 projections are based on projecting a 9.2 percent increase in tonnage moved each year. Actual tonnage data is published by the US Army Corps of Engineers, and calendar year 2023 data was not available at time of publication.

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CORE DECISION ITEM

Transportation
Multimodal Operations
CORE - Federal Rail, Port, and Freight Assistance

Budget Unit 310066B
Bill Section 04.625

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	26,000,000	0	26,000,000
TRF	0	0	0	0
Total	0	26,000,000	0	26,000,000

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1126:Multimodal Operations Federal Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	26,000,000	0	26,000,000
TRF	0	0	0	0
Total	0	26,000,000	0	26,000,000

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1126:Multimodal Operations Federal Fund

2. CORE DESCRIPTION

The appropriation provides MoDOT authority to spend funds received from federal grants associated with rail, port and freight improvements. MoDOT has one open grant from the United States Department of Transportation Consolidated Rail Infrastructure and Safety Improvement Program for \$10.5 million. This grant will be used for the Rail Corridor Consolidation and At-Grade Crossing Safety Improvement Projects. This project is in design with construction expected in 2025. MoDOT received one additional grant in fiscal year 2022 for \$17.3 million. This grant is for improvements to the Norfolk Southern's Grand River Bridge. This project is scheduled to start construction in 2024. MoDOT has received two Corridor Identification grants for passenger rail. These grants are for \$500,000 each. MoDOT is expected to apply for grants this summer and fall for additional federal funds. This appropriation is needed to expend federal discretionary grant funds awarded for rail, port, and freight improvements.

3. PROGRAM LISTING (list programs included in this core funding)

Missouri has 19 port authorities and one three-state port commission, and there are approximately 5,300 miles of rail lines and over 6,500 public and private crossings.

CORE DECISION ITEM

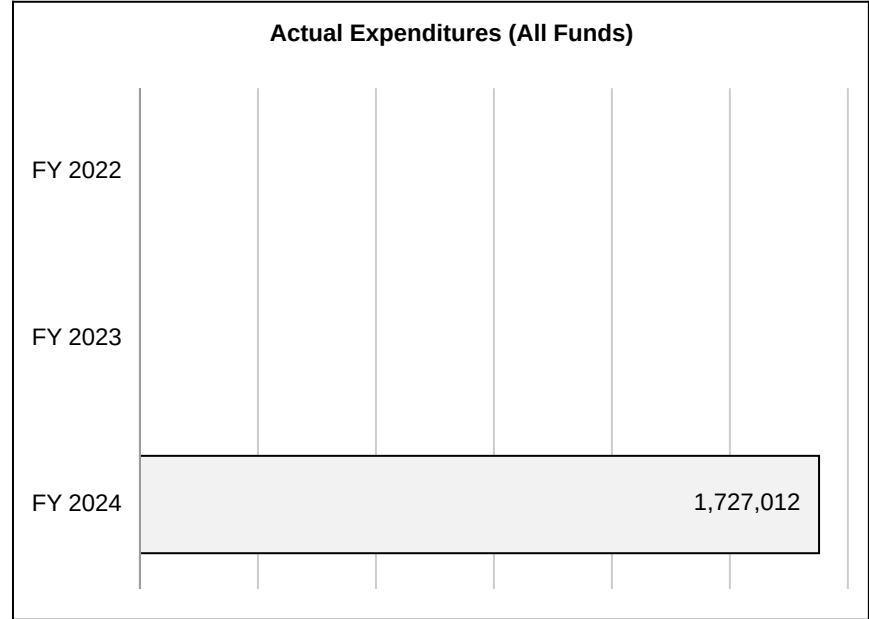
**Transportation
Multimodal Operations
CORE - Federal Rail, Port, and Freight Assistance**

Budget Unit 310066B

Bill Section 04.625

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 1/24/25
Appropriations (All Funds)	26,000,000	26,000,000	36,000,000	36,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	26,000,000	26,000,000	36,000,000	36,000,000
Actual Expenditures (all Fund)	0	0	1,727,012	N/A
Unexpended (All Funds)	26,000,000	26,000,000	34,272,988	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	26,000,000	26,000,000	34,272,988	N/A
Other	0	0	0	N/A



*Restricted amount is as of Jul 1, 2024

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Transportation
 Multimodal Operations
 CORE - Federal Rail, Port, and Freight Assistance

Budget Unit 310066B

Bill Section 04.625

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	36,000,000	0	36,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	36,000,000	0	36,000,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	(10,000,000)	0	(10,000,000)	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	(10,000,000)	0	(10,000,000)	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	26,000,000	0	26,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	26,000,000	0	26,000,000	
Department Request Adjustments							

CORE DECISION ITEM

Transportation
 Multimodal Operations
 CORE - Federal Rail, Port, and Freight Assistance

Budget Unit 310066B

Bill Section 04.625

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	26,000,000	0	26,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	26,000,000	0	26,000,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	26,000,000	0	26,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	26,000,000	0	26,000,000	

CORE DECISION ITEM

Transportation
 Multimodal Operations
 CORE - Federal Rail, Port, and Freight Assistance

Budget Unit 310066B
 Bill Section 04.625

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/24/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	36,000,000	0.00	1,727,012	0.00	36,000,000	0.00	785,052	0.00	26,000,000	0.00	26,000,000	0.00
Total PSD	36,000,000	0.00	1,727,012	0.00	36,000,000	0.00	785,052	0.00	26,000,000	0.00	26,000,000	0.00
Grand Total	36,000,000	0.00	1,727,012	0.00	36,000,000	0.00	785,052	0.00	26,000,000	0.00	26,000,000	0.00

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**NEW DECISION ITEM
RANK: 014 OF 14**

Transportation
Multimodal Operations
Fed Rail Port and Freight Asst
DI# NOP.31B.019

Budget Unit 310066B
Bill Section 04.555

1. AMOUNT OF REQUEST

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	10,000,000	0	10,000,000
TRF	0	0	0	0
Total	0	10,000,000	0	10,000,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1126:Multimodal Operations Federal Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	10,000,000	0	10,000,000
TRF	0	0	0	0
Total	0	10,000,000	0	10,000,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1126:Multimodal Operations Federal Fund

2. THIS REQUEST CAN BE CATEGORIZED AS:

Program Expansion

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This expansion is for \$10.0 million for federal grant funding, which was appropriated as one-time funding in 2024 and 2025, to increase the number of crossings with active warning devices. There are 6,564 highway-rail crossings in Missouri. Of these, 4,381 crossings are public and 2,183 crossings are private. Out of the 4,381 public crossings, over 3,300 are at-grade railroad crossings with approximately 85 percent located off the state highway system. The state system has 496 at-grade crossings with 22 of them being passive crossings, while the local system has 2,815 at-grade crossings with over 1,400 of them being passive. Passive crossings are those that lack active warning devices to indicate if a train is coming and 98 percent are located on City or County roads. Over the last five years, about 50 percent of fatalities at railroad crossings in Missouri occurred at passive crossings. The program is in accordance with Article IV, Section 30(c), MO Constitution and Chapter 389, RSMo.

NEW DECISION ITEM

RANK: 014 OF 14

Transportation
Multimodal Operations
Fed Rail Port and Freight Asst
DI# NOP.31B.019

Budget Unit 310066B

Bill Section 04.555

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

This increase will allow the department to apply to federal grant programs such as the Railroad Crossing Elimination Program (49 USC 22909) or the Consolidated Rail Infrastructure and Safety Improvement Program (49 USC 22907). This funding would also allow the department to complete an equivalent of six years of rail crossing projects. The current estimated cost to upgrade all public passive railroad crossings with flashing lights and gates is approximately \$700.0 million and would take 23 years to complete with current funding.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
680ZZZZ:Program Disbursements	0		10,000,000		0		10,000,000		0
Total PSD	0		10,000,000		0		10,000,000		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	10,000,000	0.00	0	0.00	10,000,000	0.00	0

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
680ZZZZ:Program Disbursements	0		10,000,000		0		10,000,000		0
Total PSD	0		10,000,000		0		10,000,000		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	10,000,000	0.00	0	0.00	10,000,000	0.00	0

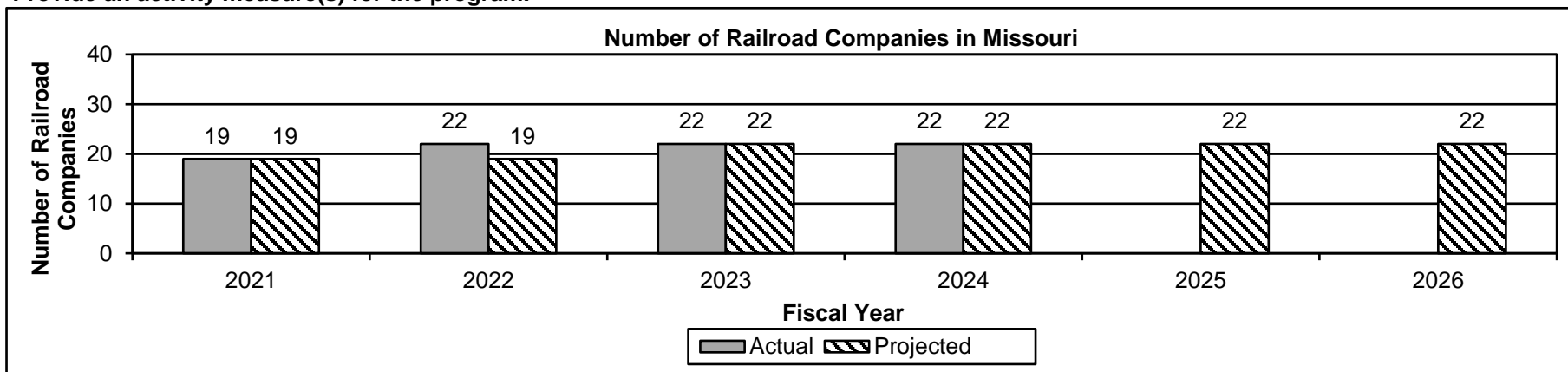
**NEW DECISION ITEM
RANK: 014 OF 14**

Transportation
Multimodal Operations
Fed Rail Port and Freight Asst
DI# NOP.31B.019

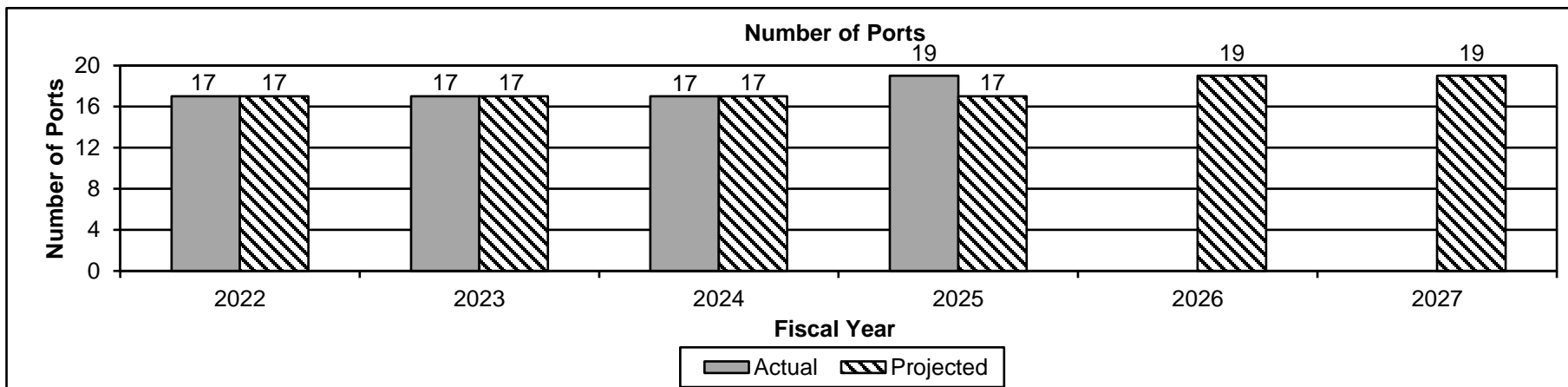
Budget Unit: 310066B
Bill Section 04.555

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.



The 2025 and 2026 projections are based upon the number of railroad companies in Missouri in 2024.



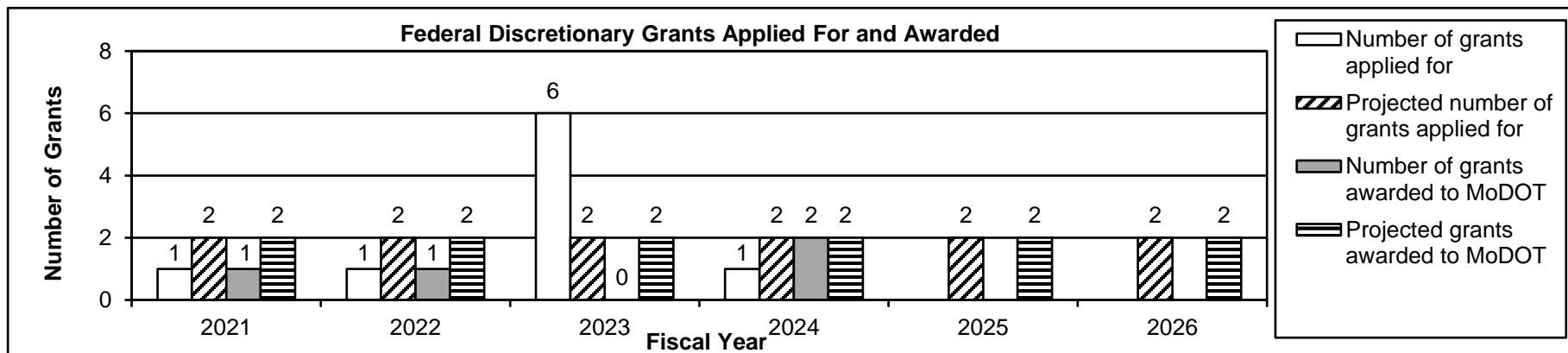
The three-state port commission is not included in this measure because it is not eligible for capital improvement funding. The 2026 and 2027 projections are based on the ports currently eligible for capital improvement funding in fiscal year 2025.

**NEW DECISION ITEM
RANK: 014 OF 14**

**Transportation
Multimodal Operations
Fed Rail Port and Freight Asst
DI# NOP.31B.019**

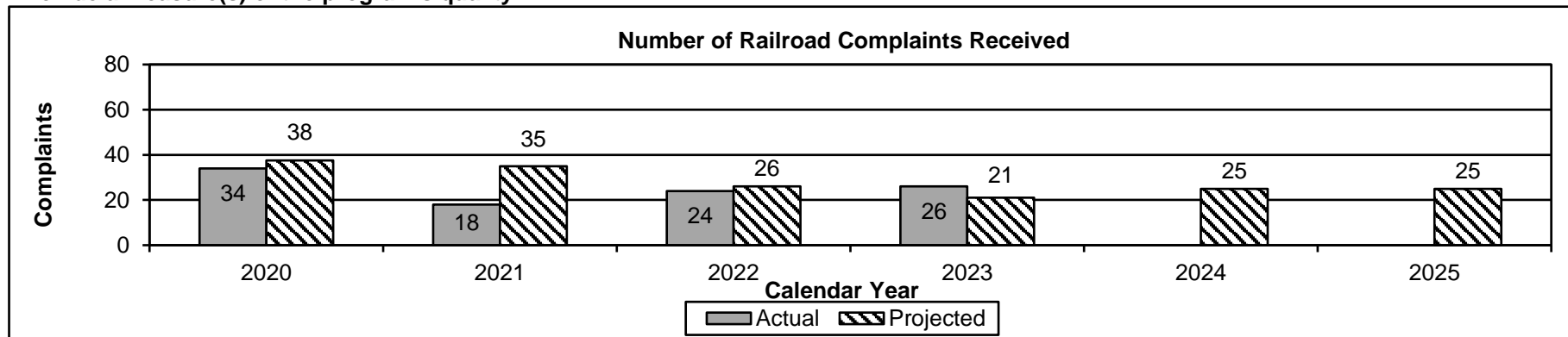
Budget Unit: 310066B

Bill Section 04.555



In 2023, MoDOT applied for six grants, MoDOT was awarded 2 of those grants in 2024. In 2024, MoDOT applied for one grant with an anticipated announcement in 2025. The 2025 and 2026 projections are based on anticipated frequency of grant availability.

6b. Provide a measure(s) of the program's quality.



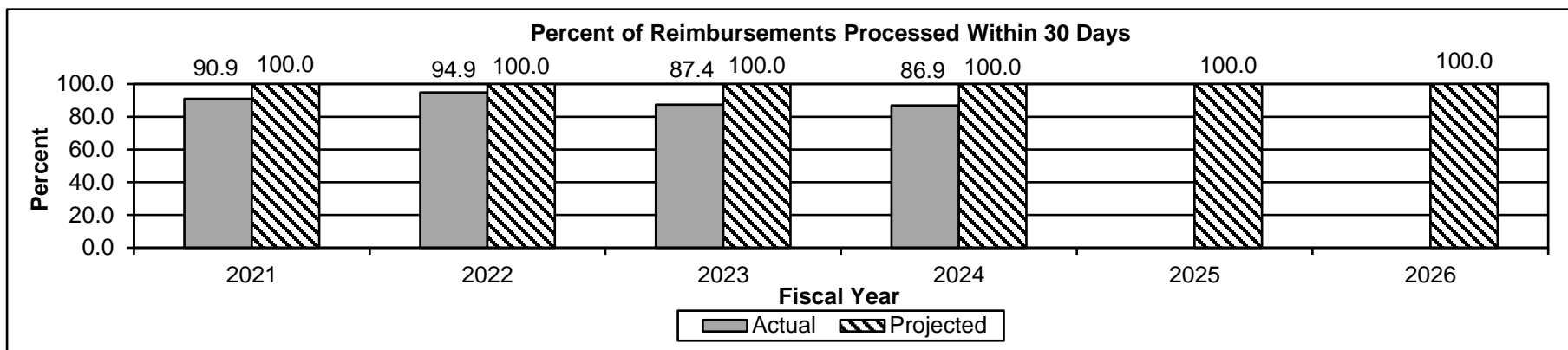
Complaints are received from the public or MoDOT personnel. The number of complaints received in 2021 was lower due to changes in the way data is reported. The most common complaints are rough crossings, sight obstructions, signal failure and walkway issues. The 2024 and 2025 projections are based on the average of the past two years of actual data.

**NEW DECISION ITEM
RANK: 014 OF 14**

**Transportation
Multimodal Operations
Fed Rail Port and Freight Asst
DI# NOP.31B.019**

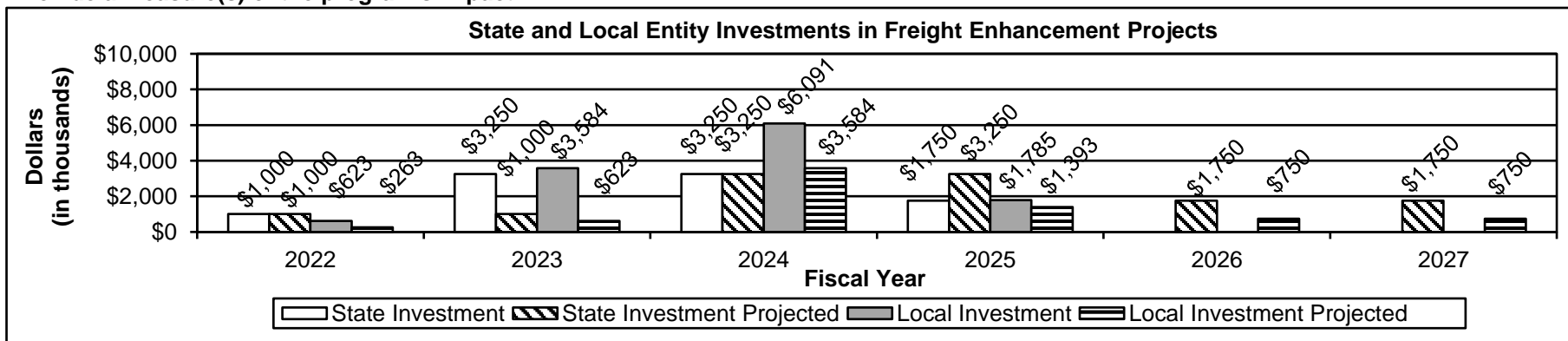
Budget Unit: 310066B

Bill Section 04.555



The ports receive funding by submitting their expenses to MoDOT for reimbursement. The main reason for reimbursements not being processed within 30 days is the delay in receiving additional documentation from the ports. The decline in 2023 and 2024 was due to the increase in funding for ports. The 2025 and 2026 projections were set at 100 percent based upon the department's goal.

6c. Provide a measure(s) of the program's impact.



Local entities are required to provide 20 percent matching funds to be eligible for funding through this program. In all years, local matching funds have exceeded the minimum matching requirements. The 2026 and 2027 projections for state investment are based upon the level of state investment in 2025. The 2026 and 2027 projections for local investment are based on a 30 percent match of the state funds.

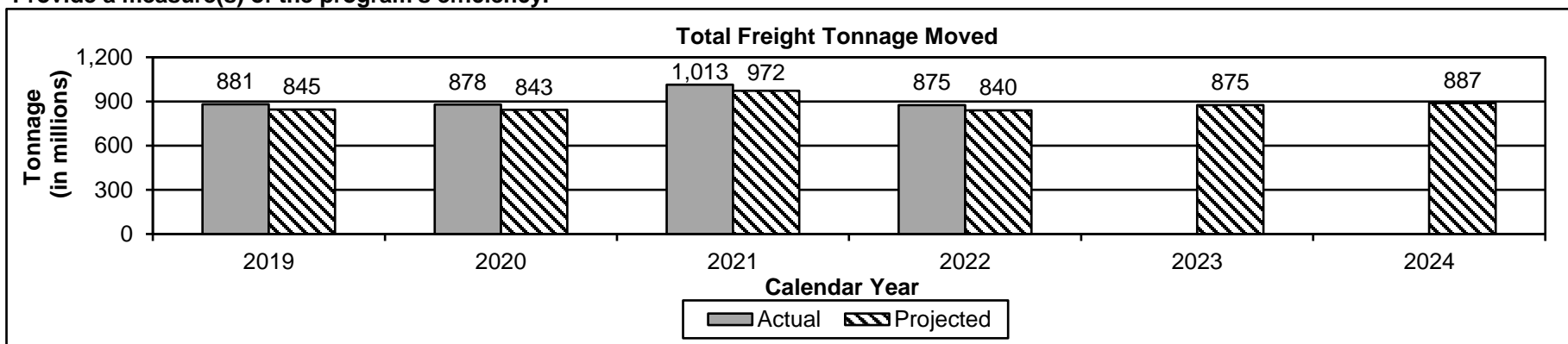
**NEW DECISION ITEM
RANK: 014 OF 14**

**Transportation
Multimodal Operations
Fed Rail Port and Freight Asst
DI# NOP.31B.019**

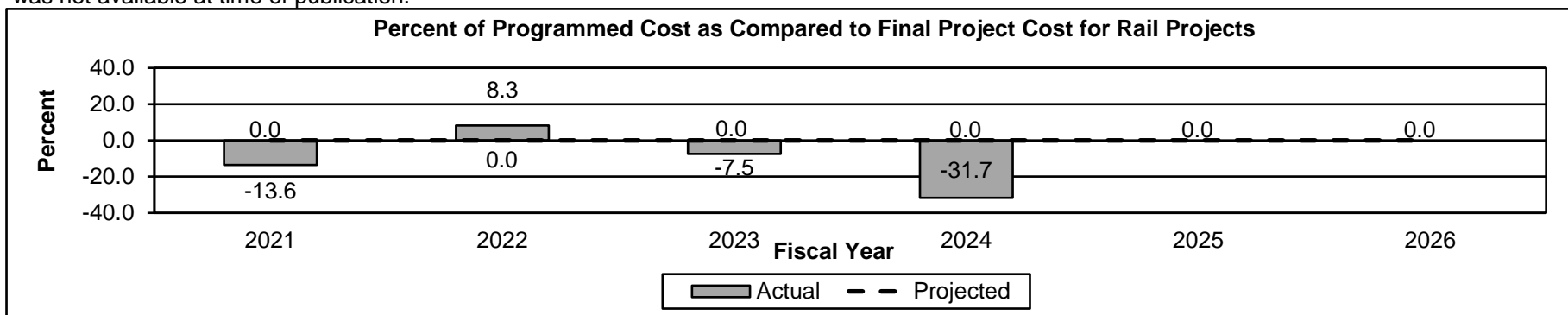
Budget Unit: 310066B

Bill Section 04.555

6d. Provide a measure(s) of the program's efficiency.



This measure includes freight tonnage moved by motor carriers, rail, port and aviation. Tonnage is based on data from the Bureau of Transportation Statistics. The 2023 and 2024 projections are based on the anticipated tonnage moved by the Bureau of Transportation Statistics. Calendar year 2023 data was not available at time of publication.



Rail projects are programmed or budgeted in the department's Statewide Transportation Improvement Program (STIP). Once a project is awarded and work begins, final project costs can change from the original programmed cost in the STIP. Rail project cost changes are usually caused by final quantity adjustments, federal inspections, subgrade issues or other additional construction phase service costs. Final project costs for 2024 were significantly lower than anticipated due to bids coming in lower than estimated.

CORE DECISION ITEM

**Transportation
Multimodal Operations
CORE - Freight Enhancement Funds**

Budget Unit 310067B

Bill Section 04.630

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	3,250,000	3,250,000
TRF	0	0	0	0
Total	0	0	3,250,000	3,250,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1675:State Transportation Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	3,250,000	3,250,000
TRF	0	0	0	0
Total	0	0	3,250,000	3,250,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1675:State Transportation Fund

2. CORE DESCRIPTION

This appropriation establishes funding for non-highway freight-focused capital improvement projects to increase use of waterways, rail and air; remove modal bottlenecks; and improve connections between modes. The funding provides no more than 80 percent of the total cost of projects, with local entities providing the remaining amount. Freight efficiency depends upon the connectivity, safety, reliability and condition of the transportation system. Maintaining low transportation costs is critical to retain and expand current businesses in Missouri and attract new businesses to create new employment. Missouri's central location within 600 miles of 50 percent of all U.S. households is a natural advantage to attract the freight industry. Missouri's transportation assets in rail, water, interstate highways and airports combined with Missouri's strategic location provides great opportunity to become the freight center of the nation. Continued investment in these transportation assets is critical to leverage Missouri's central location for business growth and job creation.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Transportation
Multimodal Operations
CORE - Freight Enhancement Funds

Budget Unit 310067B

Bill Section 04.630

Project applications will be solicited for fiscal year 2026 during spring of fiscal year 2025. Applicants can be any public, private or not-for-profit entity. The applications are evaluated and prioritized based on the Missouri State Freight Plan. Previous projects funded through this program include rail improvements at public ports, a customs facility at Springfield Airport, warehouse modifications at Lambert Airport, rail switching upgrades and various public port capital needs.

For further details, see project listing.

CORE DECISION ITEM

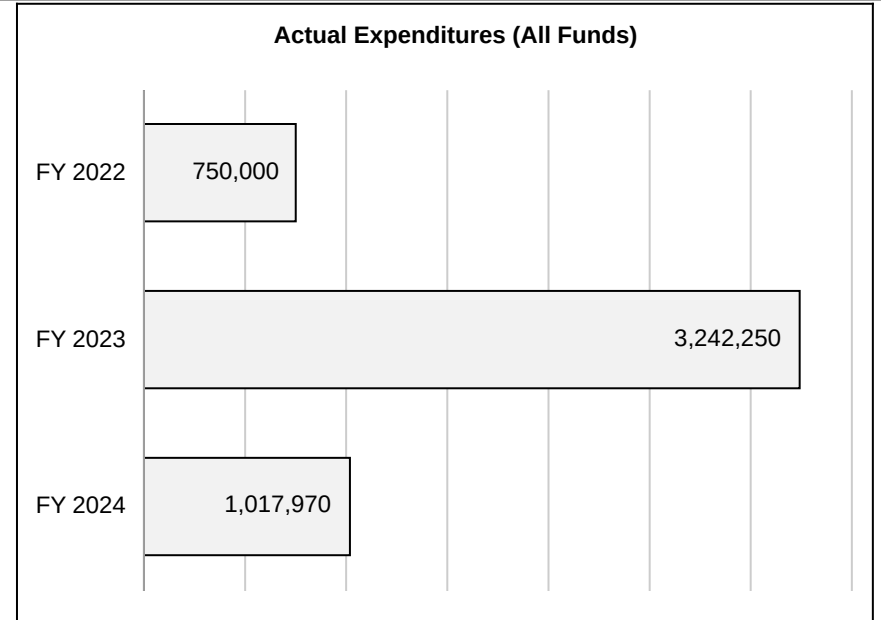
**Transportation
Multimodal Operations
CORE - Freight Enhancement Funds**

Budget Unit 310067B

Bill Section 04.630

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 1/24/25
Appropriations (All Funds)	1,000,000	3,250,000	3,250,000	3,250,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	1,000,000	3,250,000	3,250,000	3,250,000
Actual Expenditures (all Fund)	750,000	3,242,250	1,017,970	N/A
Unexpended (All Funds)	250,000	7,750	2,232,030	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	250,000	7,750	2,232,030	N/A



*Restricted amount is as of Jul 1, 2024

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Transportation
Multimodal Operations
CORE - Freight Enhancement Funds

Budget Unit 310067B

Bill Section 04.630

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	3,250,000	3,250,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	3,250,000	3,250,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	3,250,000	3,250,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	3,250,000	3,250,000	
Department Request Adjustments							

CORE DECISION ITEM

Transportation
 Multimodal Operations
 CORE - Freight Enhancement Funds

Budget Unit 310067B

Bill Section 04.630

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	3,250,000	3,250,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	3,250,000	3,250,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	3,250,000	3,250,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	3,250,000	3,250,000	

CORE DECISION ITEM

Transportation
 Multimodal Operations
 CORE - Freight Enhancement Funds

Budget Unit 310067B
 Bill Section 04.630

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/24/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	3,250,000	0.00	1,017,970	0.00	3,250,000	0.00	458,937	0.00	3,250,000	0.00	3,250,000	0.00
Total PSD	3,250,000	0.00	1,017,970	0.00	3,250,000	0.00	458,937	0.00	3,250,000	0.00	3,250,000	0.00
Grand Total	3,250,000	0.00	1,017,970	0.00	3,250,000	0.00	458,937	0.00	3,250,000	0.00	3,250,000	0.00

CORE DECISION ITEM

**Transportation
Multimodal Operations
CORE - Freight Enhancement Funds**

Budget Unit 310067B

Bill Section 04.560

3. PROGRAM LISTING (list programs included in this core funding)

The projects listed below are being constructed using the fiscal year 2025 appropriation.

Fiscal Year 2025 Project List Entity	Project Description	Funds Allocated	Local Match	Total Cost
Burlington Junction Railway	Construct a covered transload facility at Fenton Logistics Park	\$288,864	\$96,288	\$385,152
Erlen Group-Umlaut Industrial	Expand existing transload facility in Springfield, MO	\$386,398	\$402,168	\$788,566
City of St. Louis Port Authority	Demolition and construction of a new trash transfer site	\$700,000	\$700,000	\$1,400,000
AgriServices of Brunswick	Upgrade 1400' of a rail spur owned by AgriServices of Brunswick	\$374,738	\$587,416	\$962,154
		\$1,750,000	\$1,785,872	\$3,535,872

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CORE DECISION ITEM

**Transportation
Department Wide
CORE - MoDOT Legal Expense Fund Transfer**

Budget Unit 310068B

Bill Section 04.635

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 1/24/25
Appropriations (All Funds)	1	1	1	1
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	1	1	1	1
Actual Expenditures (all Fund)	0	0	0	N/A
Unexpended (All Funds)	1	1	1	N/A
Unexpended by Fund:				
General Revenue	1	1	1	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

Actual Expenditures (All Funds)						
FY 2022						
FY 2023						
FY 2024						

*Restricted amount is as of Jul 1, 2024

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Transportation
 Department Wide
 CORE - MoDOT Legal Expense Fund Transfer

Budget Unit 310068B

Bill Section 04.635

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	1	0	0	1	
	Total	0.00	1	0	0	1	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	1	0	0	1	
	Total	0.00	1	0	0	1	
Department Request Adjustments							

CORE DECISION ITEM

Transportation
 Department Wide
 CORE - MoDOT Legal Expense Fund Transfer

Budget Unit 310068B

Bill Section 04.635

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	1	0	0	1	
	Total	0.00	1	0	0	1	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	1	0	0	1	
	Total	0.00	1	0	0	1	

CORE DECISION ITEM

Transportation
 Department Wide
 CORE - MoDOT Legal Expense Fund Transfer

Budget Unit 310068B
 Bill Section 04.635

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/24/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Appropriated Transfers Out St	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Total TRF	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Grand Total	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00

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