



Mike Kehoe

GOVERNOR
STATE OF MISSOURI

January 28, 2025

TO THE GENERAL ASSEMBLY AND THE PEOPLE OF MISSOURI:

It is the honor of our lifetime for Claudia and me to serve as Missouri's First Lady and Governor. As we have traveled across this great state, we met with countless hardworking Missourians—parents, small business owners, teachers, law enforcement officers, farmers, and others—who shared their hopes for their families and communities. They care about safer streets, a quality education for their kids, access to affordable child care, and economic opportunities that allow them to secure a better future for themselves and their loved ones.

Our crime plan – Safer Missouri – includes increased funding for law enforcement recruitment and retention efforts, as well as grant funding to ensure our men and women in blue have the equipment and training they need to keep our streets safe. We will bolster regional anti-crime task forces and partner with the federal government to enforce immigration laws in an effort to secure our state and stop the plight of human and fentanyl trafficking in Missouri communities. We will improve school safety. And, we are asking the General Assembly to increase oversight and accountability of the St. Louis Metropolitan Police Department. No more should our nation's promising youth have their lives stolen due to lawlessness in our state's largest metropolitan area. It's one thing for elected officials to say they support law enforcement and strengthening public safety, but I hope you will join me showing we support law enforcement and the businesses investing in our state and creating jobs with real action.

This year, we will prioritize improvements and expansions in early childhood programs helping ensure that we are meeting the demands of both Missouri families and our workforce. Our budget priorities include a historic \$200 million funding increase of the K-12 Foundation Formula – the largest year-over-year increase since the formula was established over 20 years ago, fully funds school transportation, and includes a historic \$50 million investment to expand school choice across Missouri.

Additionally, our budget will support the families by improving health care access and outcomes. We will fund much-needed and well-earned pay increases for our state team members. We will support Missouri's agriculture producers. And finally, we are committed to developing a comprehensive, sustainable plan to eliminate Missouri's income tax once and for all.

By working together, we can pair smart policies with our promise of limited government to unleash freedom for all and safeguard the next generation's future. I firmly believe that these are the essential priorities to secure an even safer, stronger, and more prosperous Missouri.

Let's get to work,

A handwritten signature in black ink that reads "Michael Kehoe".

Mike Kehoe
Governor

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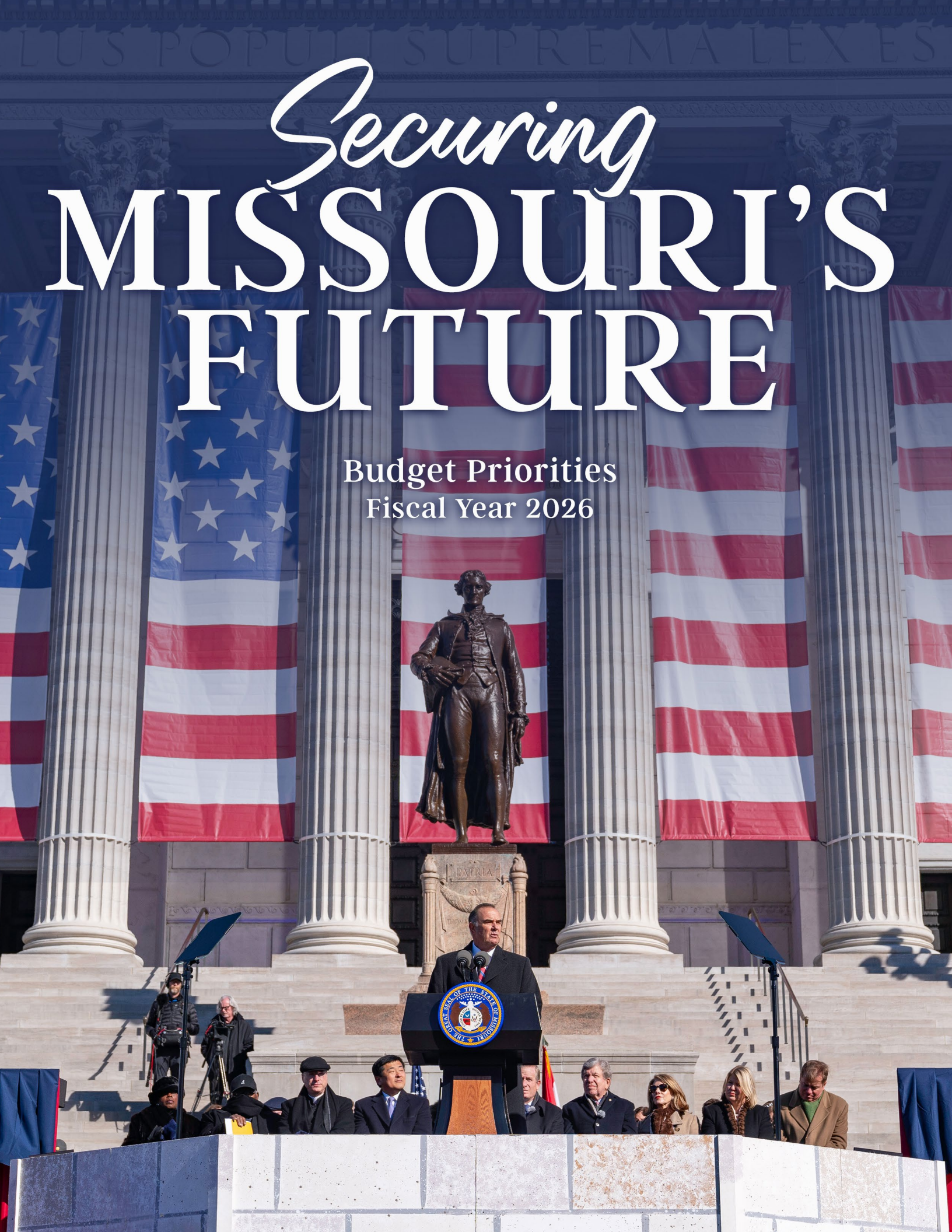
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Securing MISSOURI'S FUTURE

Budget Priorities
Fiscal Year 2026



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JEFFERSON CITY, MISSOURI 65101



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Mike Kehoe
GOVERNOR
STATE OF MISSOURI

January 28, 2025

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Securing MISSOURI'S FUTURE

Budget Priorities
Fiscal Year 2026

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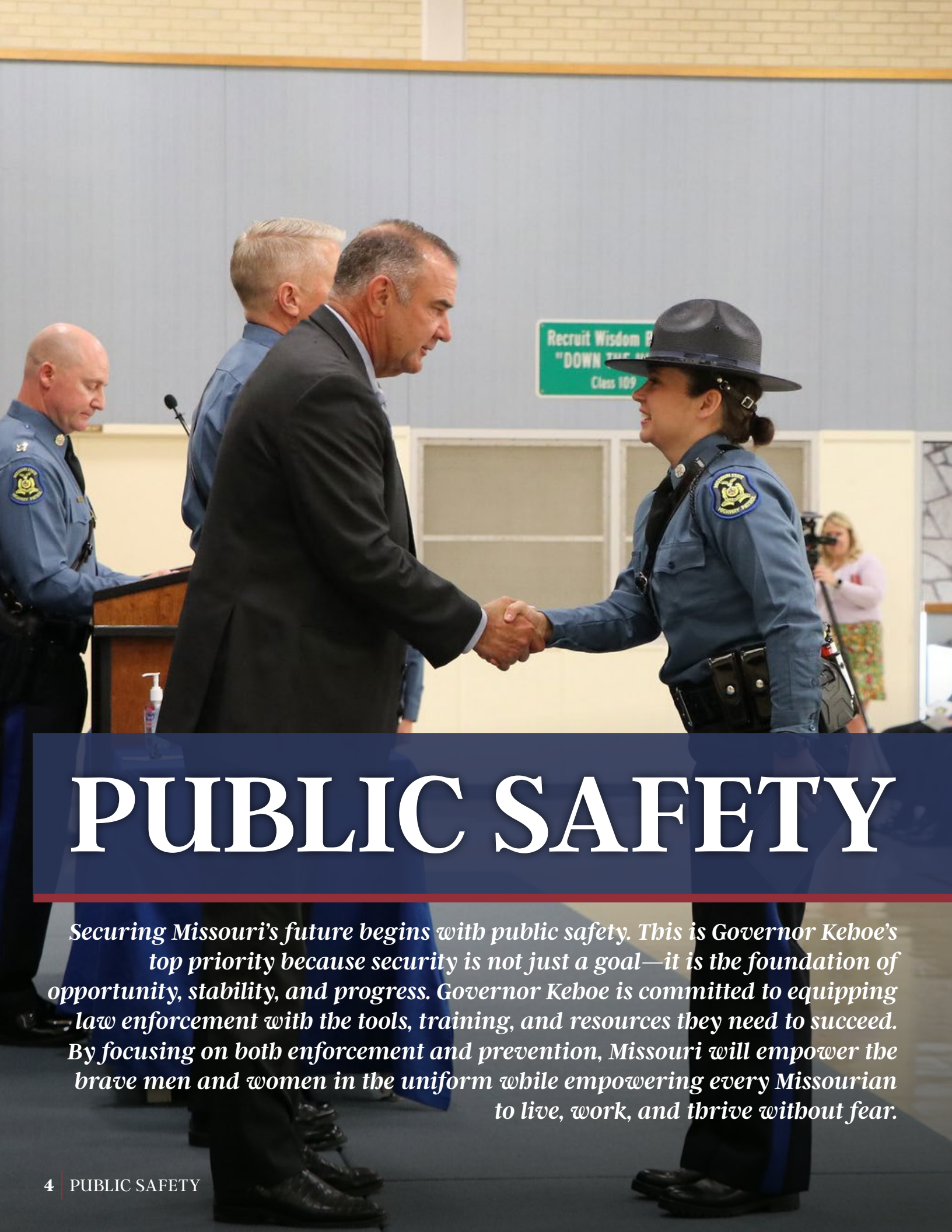


@GovKehoe



@GovKehoe





PUBLIC SAFETY

Securing Missouri's future begins with public safety. This is Governor Kehoe's top priority because security is not just a goal—it is the foundation of opportunity, stability, and progress. Governor Kehoe is committed to equipping law enforcement with the tools, training, and resources they need to succeed. By focusing on both enforcement and prevention, Missouri will empower the brave men and women in the uniform while empowering every Missourian to live, work, and thrive without fear.

New Crime Lab in Highway Patrol Troop E

\$12.8M

Funding to construct a new 20,000 square foot crime lab in Cape Girardeau.

Grants to Blue Shield Police Departments for Training and Equipment

\$10M

A new grant program to support the training and equipment needs of the newly established Blue Shield Program, which recognizes local governments' commitment to public safety within their communities.

Fentanyl Testing of School Wastewater

\$4M

Funding for the testing of school wastewater to identify and address high-use areas of fentanyl for law enforcement.

Support for the Missouri Sheriffs' Retirement System

\$2.5M

Contribution to the Missouri Sheriffs' Retirement System following the Missouri Supreme Court's ruling in *Fowler v. Missouri Sheriffs' Retirement System* to ensure the fund remains solvent.

Support for Victims of Crime

\$25M

State funding to support a loss of federal funding for community-based victim assistance programs and services.



Scholarships for Law Enforcement Academy

\$1M

Funding to deploy 200 more trained law enforcement officers on the street, a fifty percent increase in funding.

Operation Relentless Pursuit

\$1,250,000

Grants to support one deputy sheriff in each of the nine Highway Patrol Troops across the state to coordinate with local law enforcement to take the over 17,000 dangerous individuals with active felony arrest warrants off our streets.

Re-Entry 2030 Initiative

\$500,000

Support for Re-Entry 2030, which assists justice-involved individuals with securing employment upon release with the goal of reducing recidivism.





Day One Actions:

GOVERNOR KEHOE UNVEILS SAFER MISSOURI INITIATIVE

“By standing with the brave officers who protect us every day and implementing strategic, forward-thinking measures, we are working to make Missouri a safer place to live, work and raise a family,” said Governor Kehoe. “In the coming weeks, months, and years, my administration will be relentless in our pursuit to make Missouri a place where it’s easier to be a cop than a criminal.”



As his first official act in office, Governor Mike Kehoe took decisive action to prioritize public safety by signing six executive orders and officially launching his comprehensive *Safer Missouri* public safety initiative.

Developed in close collaboration with law enforcement partners and representatives across all levels of law enforcement within the state, the *Safer Missouri* plan sets the stage for immediate and impactful action. The measures introduced represent the first steps in his comprehensive, multi-phase plan that focuses on reducing crime, supporting law enforcement, and fostering community partnerships to achieve lasting change.

Exercising his constitutional authority, Governor Kehoe enacted the following measures:

Executive Order 25-02 – Operation Relentless Pursuit

Executive Order 25-03 – Blue Shield Program

Executive Order 25-04 – Immigration Enforcement

Executive Order 25-05 – Immigration Status Data Collection

Executive Order 25-06 – MSHP Pay Grid Adjustment

Executive Order 25-07 – Parole Board Rule Refinements

ECONOMIC DEVELOPMENT

Governor Kehoe is committed to driving Missouri's economy forward by investing in initiatives that create jobs, enhance infrastructure, and provide critical support to families and businesses. By addressing critical needs such as rural roads, child care access, and career technical training, these budget priorities foster innovation, strengthen communities, and ensure that Missouri remains a competitive and thriving state for all.



Child Care for Low Income Families

\$161.5M

Funding for the Child Care Subsidy Program, continuing current eligibility levels for families, aligning the payment structure for child care providers with private payors, and strengthening the child care providers that serve this population. This administration is committed to ensuring timely payments to child care providers.

Improvements to Rural Roads

\$60M

Keeping our commitment to improve rural roads in our communities.

FIFA World Cup

\$40.5M

Ensuring that Missouri puts its best foot forward while on the world stage as it hosts the 2026 FIFA World Cup.

Career Centers

\$20M

\$15M in one-time funding to support capital and equipment needs for career centers across the state. An additional \$5M to support the ongoing operations of career centers.

Child Care Innovation Grants

\$10M

Support for child care partnerships between employers, community partners, and child care programs to expand access to child care.

Postsecondary Career Advising

\$1M

An additional \$1M to support dedicated college and career advisors in high schools across the state who will connect students to high-demand career paths and training programs.

AGRICULTURE

Missouri's agriculture industry is the backbone of our economy, feeding and clothing not just our state, but the world. To ensure the continued growth and resilience of this vital sector, Governor Keboe is committed to investing in critical infrastructure, modernizing facilities, and supporting animal health initiatives.



Bonding for State Fair Facilities

\$4.2M

\$55M in bonding for new livestock facilities to maximize the potential of the new arena in attracting large events to the Missouri State Fair with funds to be paid back over time by a portion of the revenues generated by these facilities.

Missouri Meat and Poultry Inspection Program Team Expansion

\$330,871

Increasing Missouri's inspection and production capacity in the meat and poultry industry. The expansion will aid in minimizing production inspection delays.

Animal Health Disease Control Specialist

\$105,822

Additional support for the prevention of and response to animal disease events in Missouri like Highly Pathogenic Avian Influenza and African Swine Fever.

Growing Missouri: AGRICULTURE STATS AT A GLANCE

- Economic Contribution: \$93.7 Billion Ag Industry
- Missouri agriculture employs nearly 460,000 people
- Missouri agriculture canvasses 27 million acres of farmland
- Missouri is home to 87,887 farms
- Missouri's National Rankings:

Farms – 2nd

Goats – 2nd

Beef Cows – 3rd

Rice – 4th

Cotton – 4th

Turkeys – 5th

Soybeans – 7th

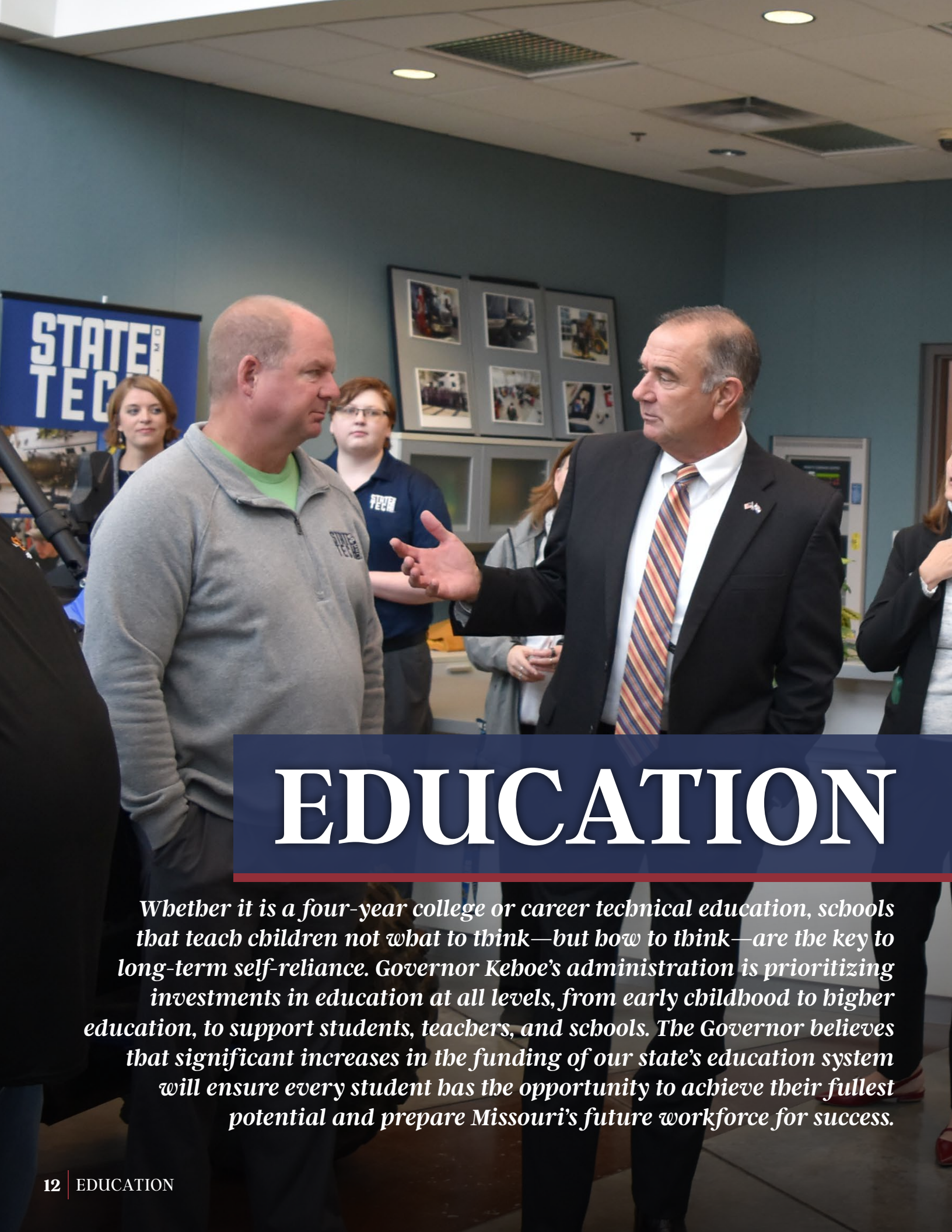
Hogs – 7th

Broiler Chickens – 7th

Hay – 8th

Corn – 9th

Horses & Ponies – 10th



EDUCATION

Whether it is a four-year college or career technical education, schools that teach children not what to think—but how to think—are the key to long-term self-reliance. Governor Kehoe’s administration is prioritizing investments in education at all levels, from early childhood to higher education, to support students, teachers, and schools. The Governor believes that significant increases in the funding of our state’s education system will ensure every student has the opportunity to achieve their fullest potential and prepare Missouri’s future workforce for success.

K-12 Education

\$4.0B

State funding to support K-12 public school districts and charter schools. This includes \$200 million in new funding to support the foundation formula. This is the largest single-year increase since the current formula was established in 2005.

School Transportation

\$376.6M

Supports the state's full reimbursement of transportation costs to school districts, including \$15M in new funding.

State Funding for the Empowerment Scholarship Account Program

\$50M

Previously only funded through tax credits, this investment will ensure more Missouri families have access to education options that best meet the needs of their children.

Teacher Baseline Salaries

\$33.4M

Funding to ensure all teachers are paid at least the statutory minimum, as included in SB 727 (2024).

Small Schools Grant

\$30M

Support for small schools, as provided for in SB 727 (2024), including \$15M in new funding. These grants support approximately 200 school districts across the state.

Increase for Higher Education Institutions

\$16.8M

A 1.5% increase for all four-year public universities, community colleges, and State Technical College of Missouri.

Capital Improvements to Charter Schools

\$7M

Funding for the state revolving loan fund supporting charter school capital improvement needs, including \$5M in additional funding.

Fast Track Scholarships

\$6.7M

Expanding scholarships for working adults returning to school for programs in high demand fields, including \$2M in additional funding.

HEALTHCARE & MENTAL HEALTH

From increasing funding for behavioral health facilities and crisis hotlines to providing critical services for children with disabilities and complex medical needs, these investments reflect a comprehensive approach to improving the health and resilience of all Missourians. Governor Kehoe is dedicated to expanding support for individuals with developmental and behavioral health needs, strengthening crisis intervention programs, and ensuring resources are available for Missouri's most vulnerable populations.



Treatment and Support for Developmental Disabilities

\$149M

Providing MO HealthNet waiver services for 3,700 new individuals with developmental disabilities in need of residential services and in-home support to eliminate current and future waitlists.

Behavioral Health Residential and In-Home Support Needs

\$71.6M

Providing MO HealthNet behavioral health services for an additional 2,102 adults and 6,734 children in need of residential services and in-home support.

First Steps

\$17.9M

Continued support to children ages birth to three with disabilities or delays. Services include assistive technology, therapy, counseling, and medical services.

Alternatives to Abortion

\$4M

A greater than 50% increase to current funding to support services, counseling, and adoption assistance for pregnant women across the state.

988 Suicide and Crisis Lifeline

\$3.9M

Continued operations of the state suicide and crisis lifeline. The 988 hotline provides critical support to Missourians facing crises.

Community Behavioral Health Liaisons

\$3.75M

An additional 30 community behavioral health liaisons, which assist law enforcement in connecting individuals to the appropriate legal and mental health systems and services.

Behavioral Health Crisis Centers

\$2M

Ongoing operations for 5 new behavioral health crisis centers, providing critical alternatives to emergency rooms and freeing law enforcement to focus on community needs.

Prescribed Pediatric Extended Care

\$115,504

Implementing a program supporting childcare for children with complex medical needs, as established in SB 1111 (2024).



VETERANS & MILITARY SERVICES

Missouri's veterans have dedicated their lives to serving our country, and Governor Keboe is committed to honoring their sacrifices by ensuring they have access to the resources and support they need. This budget prioritizes investments in programs that enhance veterans' healthcare, expand career opportunities, and provide critical assistance for mental health and housing. By focusing on initiatives that empower veterans to thrive in their communities, we reaffirm our commitment to those who have served and their families.

Support for Veterans Homes

\$10M

Funding to support quality care for our veterans.

Nurse Call Systems in State Veterans Homes

\$7.3M

Replacement for outdated nurse call systems in state veterans homes.

Electronic Health Records System for State Veterans Homes

\$1.43M

Investing in a cloud-based electronic health records system for state veterans homes that contains emergency backup server coverage.



GOVERNMENT IMPROVEMENTS

Governor Kehoe believes that delivering effective and efficient services to Missourians requires a strong foundation in state operations, His administration is focused on modernizing government infrastructure, enhancing the state workforce, and improving service delivery. These efforts reflect a commitment to making state government responsive, reliable, and better equipped to meet the needs of Missouri's citizens.

Investments in the State Workforce

\$129.9M

Funding to support a one percent salary increase for every two years of service, up to ten percent for all state employees. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.

Customer Service Enhancements for Family Support Division

\$6.3M

Various enhancements to the information technology infrastructure of the Family Support Division to ensure individuals receive assistance as timely as possible and applications are processed as quickly as possible.

State Child Abuse and Neglect Hotline

\$719,995

Additional support for the state child abuse and neglect hotline to reduce average call handling times and improve customer service.

“So, building on the strong foundation built by the work of those before me, I will never forget where I came from. And, together, we will secure Missouri’s future for the generations to come.”

Michael Kahoe



THE MISSOURI BUDGET

Fiscal Year 2026

REVIEW OF FISCAL YEAR 2024 REVENUE

In Fiscal Year 2024, net general revenue collections grew by 1.5 percent over the previous year, as the economic expansion continued to moderate. The increase in net general revenue was primarily driven by strong growth in sales tax collections.

Fiscal Year 2025 revenues are forecasted to decline by 0.6 percent. Fiscal Year 2026 revenues are forecasted to increase by 1.6 percent.

THE ECONOMIC OUTLOOK

U.S. Economic Position

National growth moderated as the labor market loosened and wage growth began to slow. While inflation has slowed down, interest rates are still elevated, crimping investment. Consumption remained a bright spot in the economy even as consumer and business confidence remained weak.

The national unemployment rate hit a cyclical low of 3.4 percent in early 2023. By November

2024, the national unemployment rate had steadily increased to 4.2 percent. The unemployment rate is expected to continue slowly increasing during 2025.

With mortgage interest rates remaining high and affordability continuing to deteriorate, the housing sector had another rough year in 2024. Through November 2024, single-family starts were down (4.3) percent. While housing prices were down (2.5) percent compared to last year. The inventory of homes bounced between seven and nine months during 2024, finishing at a nine-month supply as of November 2024.

Wage growth remained extremely strong even as the labor market cooled through the year. This has helped bolster consumer spending despite waning savings and elevated interest rates. Consumer spending is expected to slow through 2025.

The stock market saw outstanding growth during 2024, up 23.3 percent December 2024 compared to December 2023. Inflation slowed to 2.7% by November 2024. Oil prices remained steady in 2024, despite geopolitical tension in the middle east.

Economic Projections

Increase by Calendar Year			
	<u>2024</u>	<u>2025</u>	<u>2026</u>
<u>US</u>			
Real GDP	2.8%	2.1%	2.1%
Employment	1.6%	0.9%	0.3%
Unemployment Rate	4.0%	4.3%	4.5%
Personal Income	5.8%	4.9%	5.0%
Consumer Expenditures	3.9%	3.8%	4.5%
Consumer Prices	2.9%	2.2%	2.4%
<u>MO</u>			
Employment	2.5%	0.9%	0.3%
Personal Income	5.1%	4.7%	4.8%

The outlook over the next two years calls for a continued slowdown in growth during 2025, but steady growth in 2026. During the next two years, employment growth is expected to slow while the unemployment rate is forecasted to increase as the labor market continues to cool. Consumption is also expected to slow slightly during 2025 before picking up again in 2026.

The Federal Reserve slashed interest rates at the beginning of 2020 to combat the pandemic-induced recession. The Federal Reserve began tapering assets in the fall of 2021 and began raising interest rates in the spring of 2022 to combat high inflation. The Federal Reserve began cutting rates in 2024 as inflation slowed. Forecasts anticipate two additional rate cuts in 2025 before the Federal Reserve pauses.

There are multiple risks to this outlook. Geopolitical conflicts in the Middle East and Ukraine could have a powerful impact on oil and food prices. Potential tariffs risk elevating inflation. In addition, 2025 marks the expiration of the Tax Cut and Jobs Act (TCJA 2018). Tax reform will once again be at the forefront of national policy.

Missouri Economic Position

Missouri's economy also saw moderating growth during 2024. In November, employment had increased by 2.7 percent for the year. Missouri's unemployment rate reached a cyclical low of 2.3 percent in mid-2022. Through November 2024, the unemployment rate had inched up to 3.7 percent as higher wages continued to entice more people to enter the labor force. A slowdown in labor market growth is expected to occur during 2025 and 2026.

Personal income remained strong during 2024, with average growth of 4.5 percent during the first three quarters. During the same period, wages and salaries grew by 4.9 percent.

Missouri's economy is expected to follow the national economy trend through 2026. However, economic growth over the next year will depend on inflation, commodity price fluctuations, as well as consumer and business confidence.

REVENUE PROJECTIONS FOR FISCAL YEARS 2025 AND 2026

Revenue forecasting is challenging under the best of circumstances but forecasting through the past four years has been especially challenging. In addition to the typical forecasting uncertainty, the forecast for the next two years will be significantly impacted by potential federal tax policy, inflation and the Federal Reserve's reactions, geopolitical risks, and continued shifts in consumer behavior.

The Missouri individual income tax rate is being reduced from 4.8% to 4.7% effective January 1, 2025. In addition, a significant amount of social security and public pension income became tax exempt on January 1, 2024. These tax reductions will allow Missourians to keep more of their hard earned income and have been done in a responsible way that will allow Missouri's Budget to continue to deliver the essential services that Missourians want and need. Fiscal Year 2025 net general revenue is forecasted to decline by 0.6%.

The forecast for Fiscal Year 2026 reflects continued economic growth, but no additional reduction to the Missouri Individual Income Tax rate. Governor Kehoe's Fiscal Year 2026 budget is based on a forecasted growth of 1.6 percent compared to the revised Fiscal Year 2025 estimate.

REVENUE LIMITATION AMENDMENT

Article X of the Missouri Constitution establishes a revenue and spending limit on state government. The limit is 5.6 percent of Missouri personal income, based on the relationship between personal income and total state revenues when the limit was established and approved by voters in November 1980. Calculations made pursuant to Article X of the Missouri Constitution show that total state revenues for Fiscal Year 2023 were below the total state revenue limit by \$4.3 billion.

The Office of Administration projects that total

state revenues will not exceed the total state revenue limit in Fiscal Years 2025 or 2026. These preliminary calculations are subject to change as actual state revenue collections become known and as the federal government revises its estimates of Missouri personal income. These projections could change if legislation is approved to increase taxes without a vote of the people. Pursuant to Article X of the Missouri Constitution, revenue approved by the voters is not subject to the revenue and spending limit.

In addition, Article X, Section 18(e) of the Missouri Constitution states the General Assembly shall not increase taxes or fees in any fiscal year, without voter approval, that in total produce net new annual revenues greater than \$50 million, adjusted annually by the percentage change in the personal income of Missouri for the second previous year, or one percent of total state revenues for the second fiscal year prior to the General Assembly's action, whichever is less.

"Net new annual revenues" is defined as the net increase in annual revenues produced by the total of all tax or fee increases by the General Assembly in a fiscal year, less refunds and less all contemporaneously occurring tax or fee reductions in that same fiscal year.

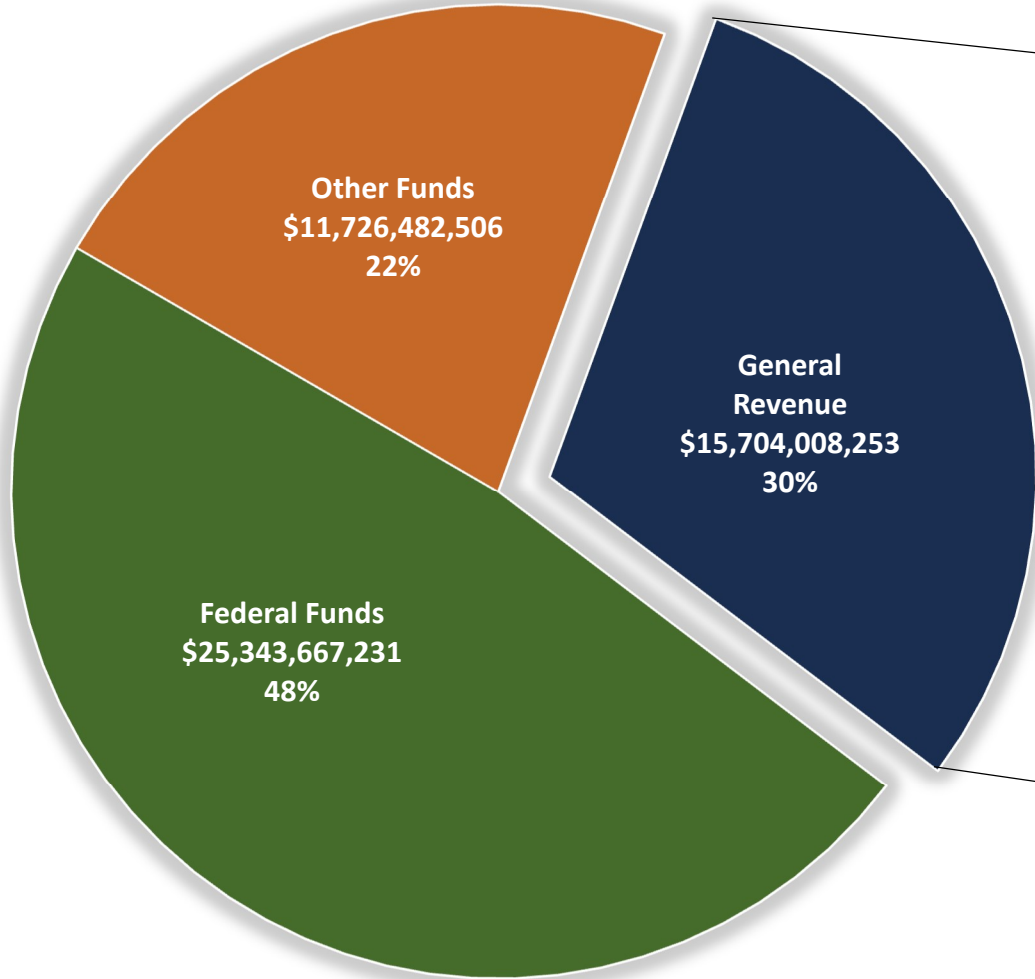
For Fiscal Year 2024, the calculations are \$164.2 million for the personal income amount and \$144.4 million for the one percent of total state revenues amount. Legislative actions in the 2024 regular session resulted in a decrease of \$127.1 million in state revenues when the provisions are fully implemented.

For Fiscal Year 2025, the calculations are \$179.3 million for the personal income amount and \$150.5 million for the one percent of total state revenues amount.

FISCAL YEAR 2026 GOVERNOR'S RECOMMENDED OPERATING BUDGET

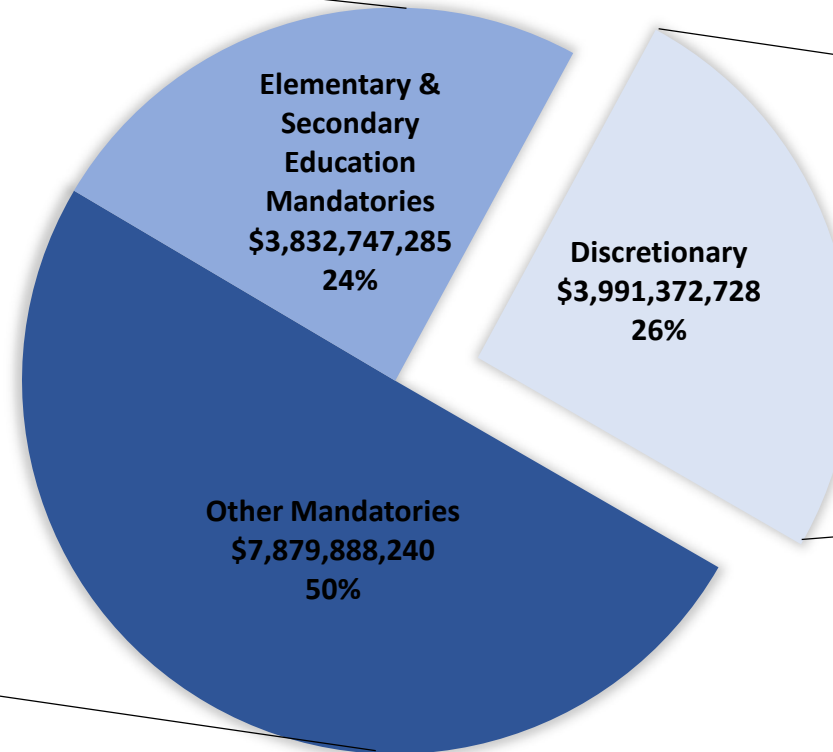
TOTAL BUDGET (ALL FUNDS)

***\$52,774,157,990**



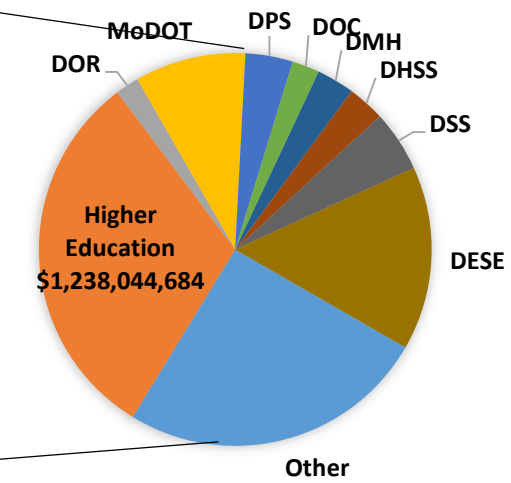
TOTAL GENERAL REVENUE

\$15,704,008,253



DISCRETIONARY GENERAL REVENUE

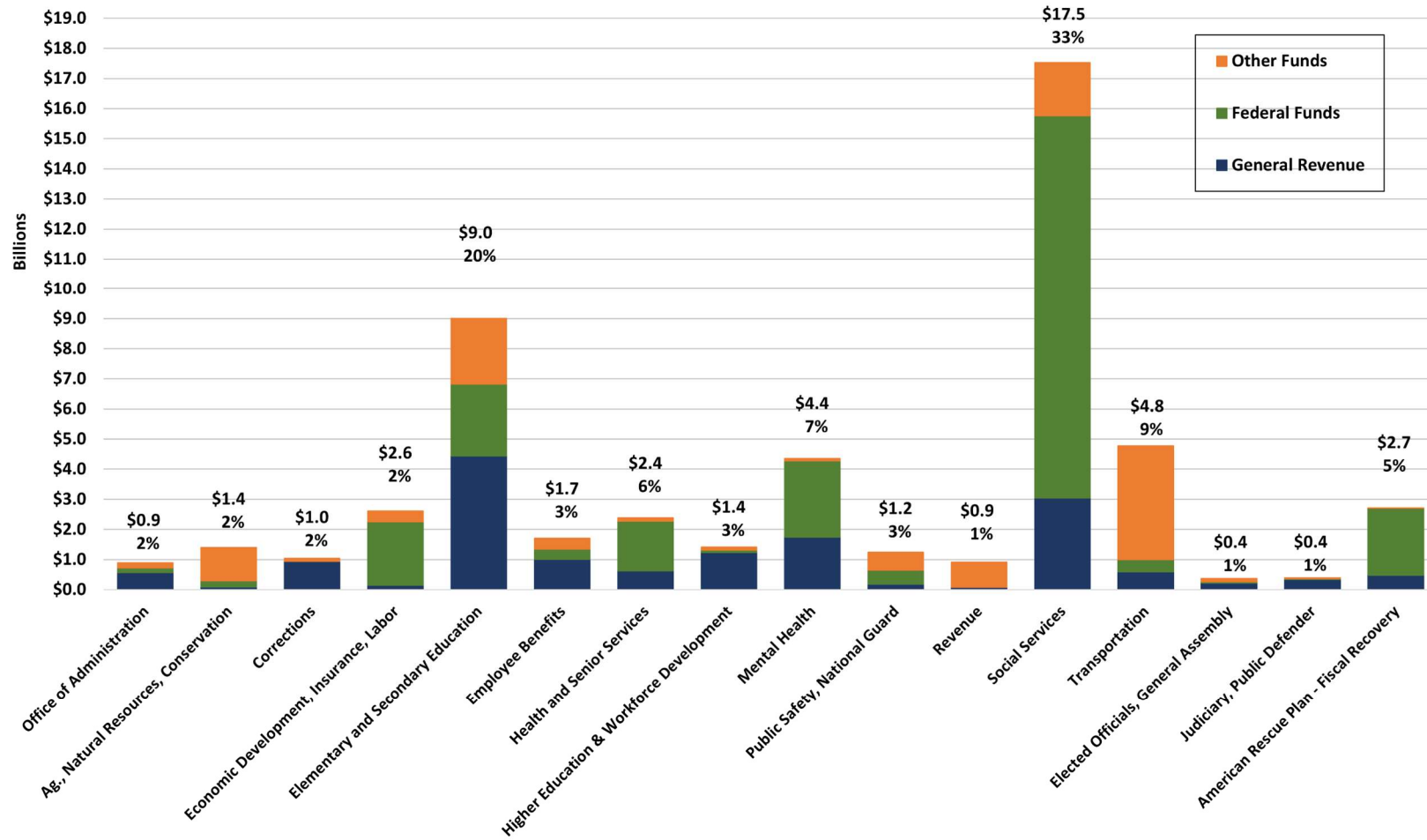
\$3,991,372,728



DOR - Revenue	\$	77,920,980
MoDOT - Transportation	\$	364,181,345
DPS - Public Safety	\$	156,598,069
DOC - Corrections	\$	89,216,456
DMH - Mental Health	\$	123,959,303
DHSS - Health & Senior Services	\$	122,738,469
DSS - Social Services	\$	200,308,094
DESE - Elementary & Secondary Education	\$	604,903,565
Other	\$	1,013,501,763

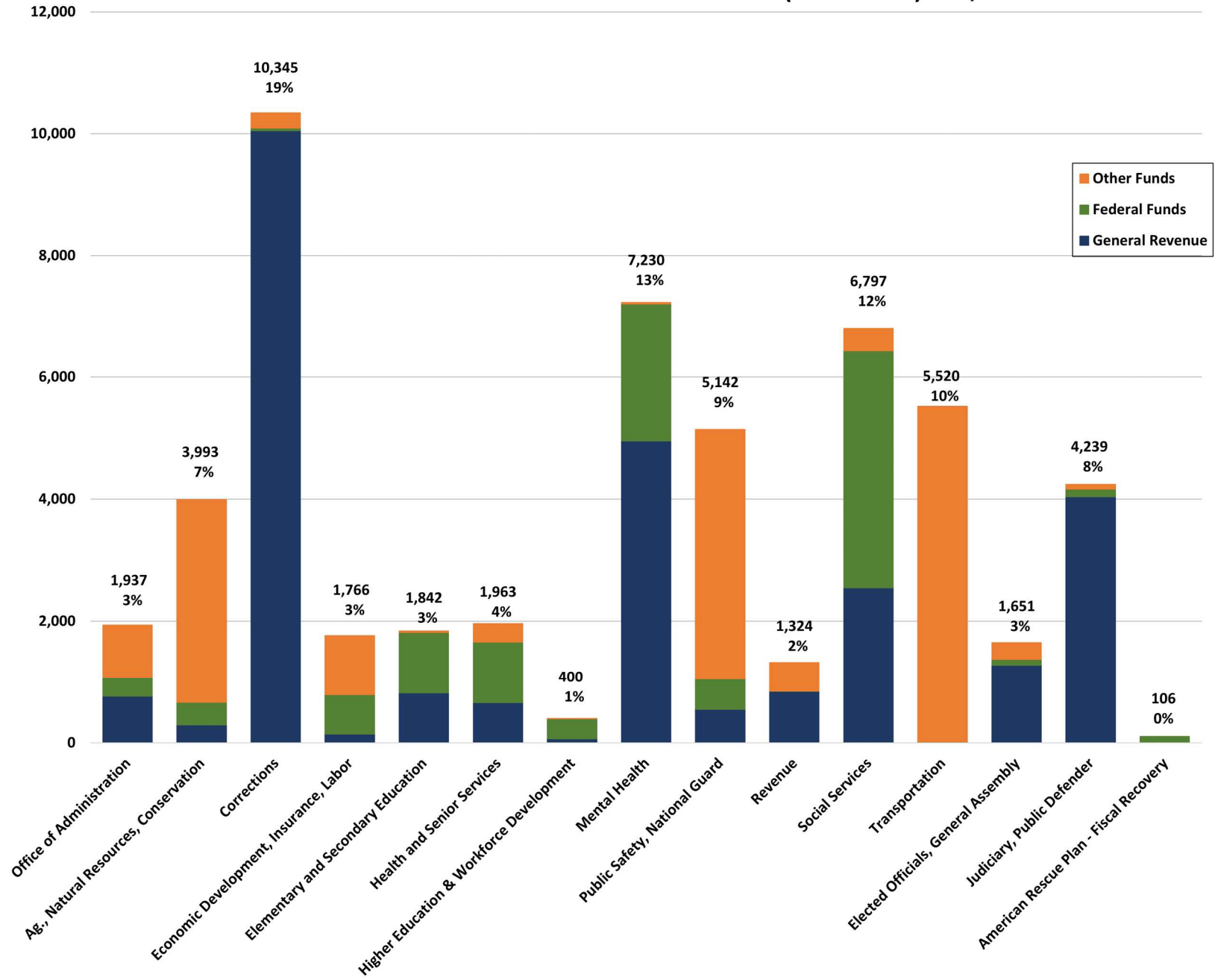
*Excludes Refunds

**FISCAL YEAR 2026 GOVERNOR'S RECOMMENDED OPERATING BUDGET (ALL FUNDS) -
*52,774,157,990**



*Excludes Refunds

FISCAL YEAR 2026 GOVERNOR'S RECOMMENDED FTE (ALL FUNDS) - 54,255



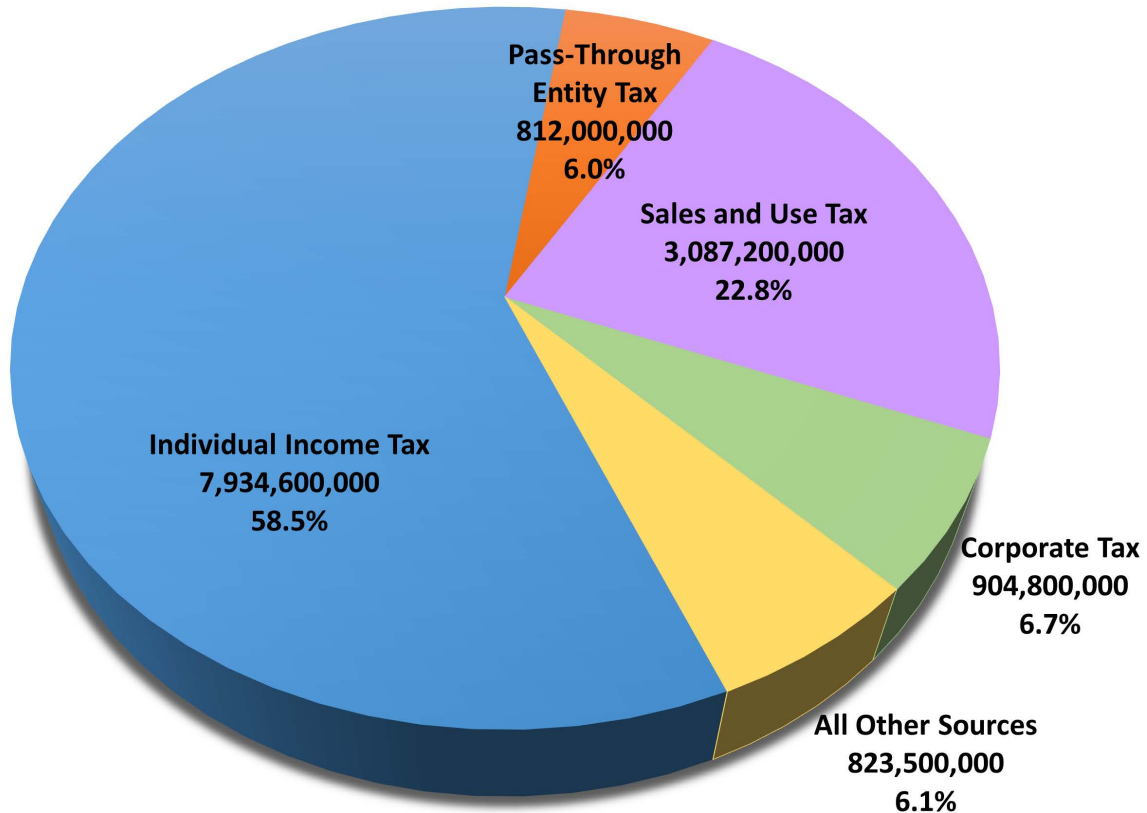
*FTE refers to full time equivalent employees

GENERAL REVENUE COLLECTIONS AND ESTIMATES

Collections	Actual Collections FY 2024	Revenue Estimate FY 2025	Revenue Estimate FY 2026
Individual Income Tax	\$ 9,048,940,276	\$ 9,091,600,000	\$ 9,249,400,000
Pass-Through Entity Tax	746,421,200	868,100,000	910,000,000
Sales and Use Tax	3,184,104,292	3,067,900,000	3,166,100,000
Corporate Income/Franchise Tax	1,050,710,284	1,073,200,000	1,099,300,000
County Foreign Insurance Tax	393,823,826	409,400,000	418,200,000
Liquor Tax	38,561,047	39,500,000	40,100,000
Beer Tax	6,860,660	7,000,000	7,100,000
Interest on Deposits and Investments	353,301,824	289,800,000	214,000,000
Federal Reimbursements	13,824,400	16,800,000	19,000,000
All Other Sources	232,385,010	271,800,000	269,600,000
Total General Revenue Collections	15,068,932,819	15,135,100,000	15,392,800,000
Refunds	(1,639,811,894)	(1,786,600,000)	(1,830,700,000)
Net General Revenue Collections	\$ 13,429,120,925	\$ 13,348,500,000	\$ 13,562,100,000
Net Growth Rate		-0.6%	1.6%

FISCAL YEAR 2026 REVENUE ESTIMATE

Net General Revenue - \$13,562,100,000



GENERAL REVENUE SUMMARY

RESOURCES

	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>
Beginning Balance	\$ 5,139,797,644	\$ 3,563,008,503	\$ 2,554,339,066
Previous Year's Lapse ¹	625,865,768	1,239,174,911	800,000,000
Revenue Collections	15,068,932,819	15,135,100,000	15,392,800,000
Refunds	(1,639,811,894)	(1,786,600,000)	(1,830,700,000)
Collection Additions	0	0	0
Transfers to Fund	171,103,924	192,768,192	245,889,714
Total Resources Available	\$ 19,365,888,261	\$ 18,343,451,606	\$ 17,162,328,780

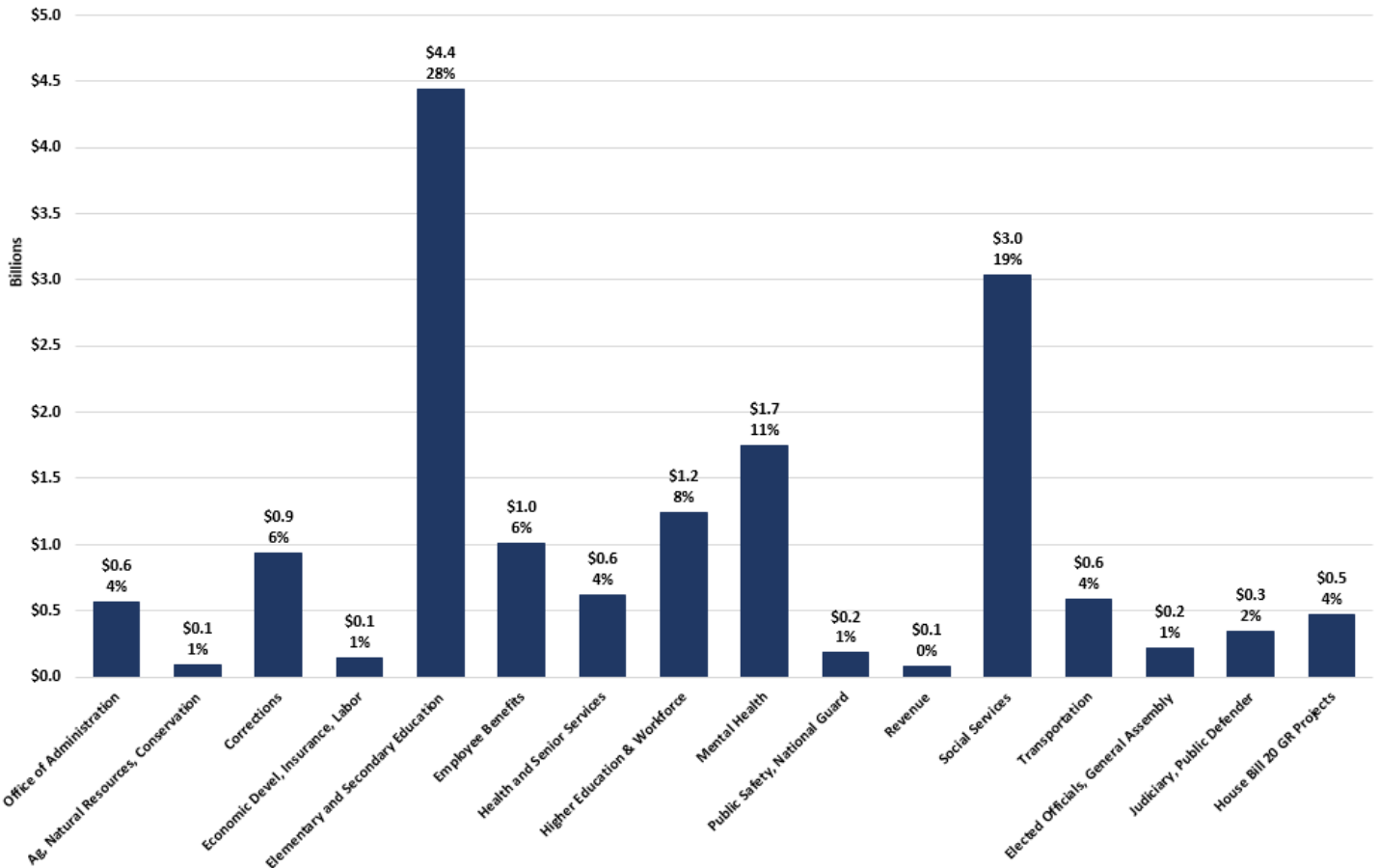
OBLIGATIONS

Operating Appropriations	\$ 15,221,017,356	\$ 14,948,248,625	\$ 15,704,008,253
Capital Appropriations	454,333,546	127,955,989	275,812,310
Capital Reappropriations	15,687,059	289,130,600	364,973,924
Supplemental	111,841,797	423,777,326	100,000,000
Confirmed Lapse	0	0	0
Total Obligations	\$ 15,802,879,758	\$ 15,789,112,540	\$ 16,444,794,487
One-time project adjustments ²	0	0	(716,052,683)
Ending Balance	\$ 3,563,008,503	\$ 2,554,339,066	\$ 1,433,586,976

NOTES TO GENERAL REVENUE SUMMARY

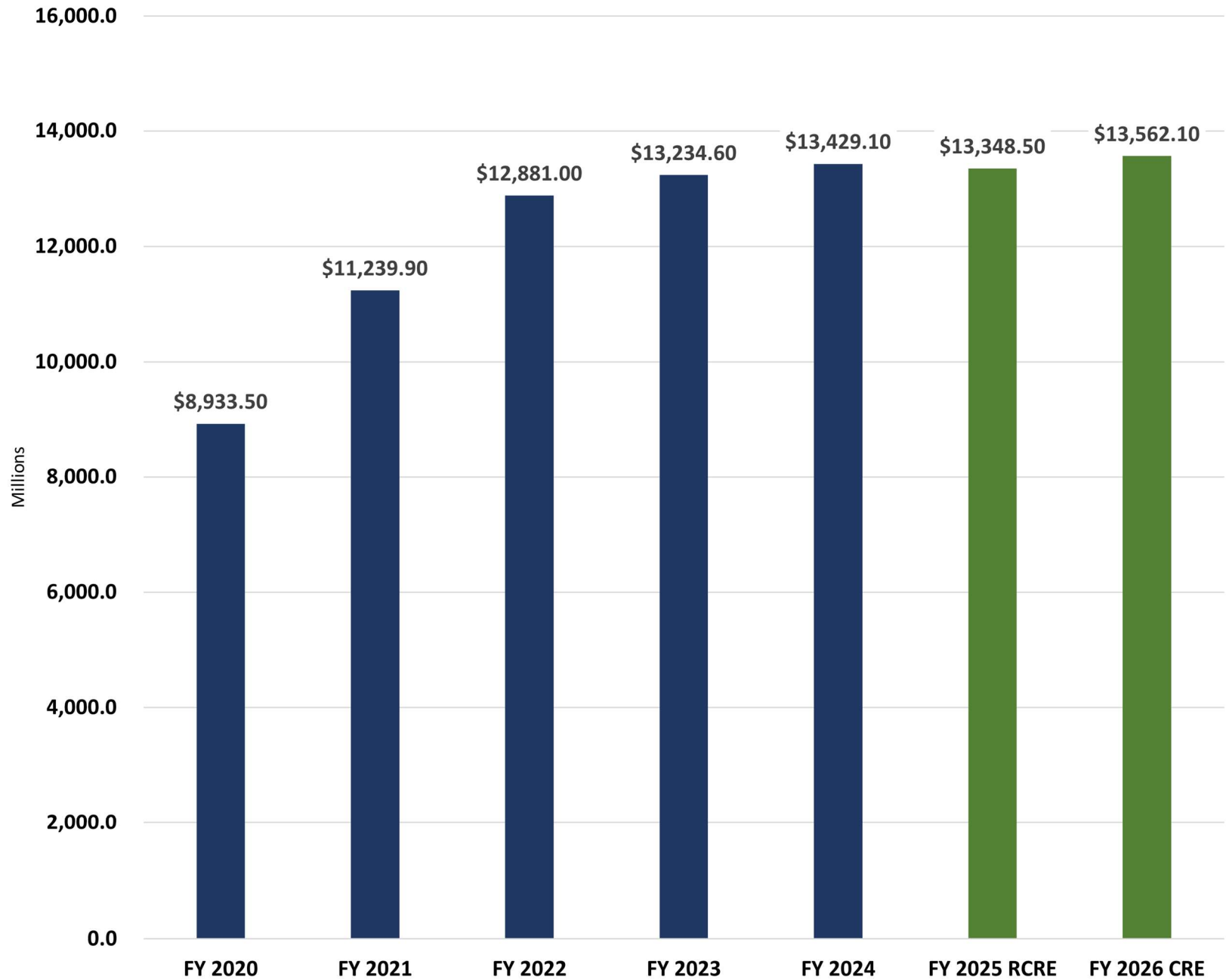
- (1) Unexpended appropriations are counted as a resource in the next fiscal year to avoid premature commitment of uncertain resources until actual lapses are known. This includes reserves authorized by Section 33.290, RSMo.
- (2) The one-time project adjustments are necessary to prevent double-counting one-time obligations against Total Resources Available.

FISCAL YEAR 2026 GOVERNOR'S RECOMMENDED OPERATING BUDGET (GENERAL REVENUE) - *\$15,704,008,253



*Excludes Refunds

NET GENERAL REVENUE COLLECTIONS - FISCAL YEARS 2020-2026



Fiscal Year 2026 Budget Summary

House Bill	Department	FY 2024 Expenditures	FY 2025 Appropriations	FY 2026 Governor's Recommendation
1	<u>Public Debt</u>			
	General Revenue	0	0	0
	Federal Funds	0	0	0
	Other Funds	0	0	0
	Total	0	0	0
2	<u>Elementary and Secondary Education</u>			
	General Revenue	3,908,854,218	3,992,986,991	4,437,650,850
	Federal Funds	2,450,258,638	2,400,192,506	2,386,438,786
	Other Funds	2,094,908,976	2,342,399,716	2,185,763,846
	Total	8,454,021,832	8,735,579,213	9,009,853,482
3	<u>Higher Ed and Workforce Development</u>			
	General Revenue	1,120,400,438	1,280,038,294	1,238,044,684
	Federal Funds	78,838,760	57,355,661	71,183,824
	Other Funds	99,573,265	106,875,879	106,590,628
	Total	1,298,812,462	1,444,269,834	1,415,819,136
4	<u>Revenue</u>			
	General Revenue	70,727,525	75,718,764	77,920,980
	Federal Funds	1,730,678	4,283,115	4,296,930
	Other Funds	551,834,312	829,823,308	836,334,650
	Total	624,292,515	909,825,187	918,552,560
4	<u>Transportation</u>			
	General Revenue	229,023,010	580,596,245	589,731,345
	Federal Funds	105,699,795	452,482,788	407,905,410
	Other Funds	2,895,889,018	3,667,848,455	3,776,557,456
	Total	3,230,611,822	4,700,927,488	4,774,194,211
5	<u>Office of Administration</u>			
	General Revenue	1,733,493,855	586,133,170	457,198,456
	Federal Funds	67,578,466	126,619,758	127,071,718
	Other Funds	65,185,438	160,866,753	167,545,694
	Total	1,866,257,759	873,619,681	751,815,868
5	<u>Employee Benefits</u>			
	General Revenue	850,929,796	945,990,839	1,010,583,670
	Federal Funds	270,333,958	329,865,345	340,697,369
	Other Funds	257,050,182	347,900,989	357,291,944
	Total	1,378,313,937	1,623,757,173	1,708,572,983
6	<u>Agriculture</u>			
	General Revenue	15,851,939	28,214,225	15,518,763
	Federal Funds	5,015,782	11,531,641	16,737,683
	Other Funds	22,710,673	30,724,637	31,458,496
	Total	43,578,395	70,470,503	63,714,942

Fiscal Year 2026 Budget Summary

House Bill	Department	FY 2024 Expenditures	FY 2025 Appropriations	FY 2026 Governor's Recommendation
6	<u>Natural Resources</u>			
	General Revenue	62,385,008	80,695,261	70,351,844
	Federal Funds	61,211,527	200,224,720	189,710,618
	Other Funds	463,278,442	690,107,184	838,949,291
	Total	586,874,978	971,027,165	1,099,011,753
6	<u>Conservation</u>			
	General Revenue	0	0	0
	Federal Funds	0	0	0
	Other Funds	214,235,628	214,789,816	240,926,315
	Total	214,235,628	214,789,816	240,926,315
7	<u>Economic Development</u>			
	General Revenue	152,377,910	153,264,274	136,238,328
	Federal Funds	88,305,365	2,019,995,155	1,995,992,502
	Other Funds	22,630,542	40,661,137	40,698,432
	Total	263,313,816	2,213,920,566	2,172,929,262
7	<u>Commerce and Insurance</u>			
	General Revenue	6,166,973	6,250,258	2,326,406
	Federal Funds	1,535,150	1,650,000	1,650,000
	Other Funds	60,132,071	72,934,848	79,643,826
	Total	67,834,194	80,835,106	83,620,232
7	<u>Labor and Industrial Relations</u>			
	General Revenue	2,163,482	3,505,108	5,099,313
	Federal Funds	38,858,966	120,006,418	108,150,024
	Other Funds	226,313,194	258,228,887	248,706,379
	Total	267,335,642	381,740,413	361,955,716
8	<u>Public Safety</u>			
	General Revenue	108,652,189	135,621,084	170,837,346
	Federal Funds	263,843,570	566,234,737	431,011,431
	Other Funds	461,458,759	565,324,147	590,251,787
	Total	833,954,518	1,267,179,968	1,192,100,564
8	<u>National Guard</u>			
	General Revenue	8,533,897	12,137,570	9,753,957
	Federal Funds	28,156,720	37,380,301	38,242,275
	Other Funds	3,089,630	6,500,629	7,384,711
	Total	39,780,247	56,018,500	55,380,943
9	<u>Corrections</u>			
	General Revenue	821,387,275	884,958,245	935,433,081
	Federal Funds	2,064,851	5,983,591	6,002,071
	Other Funds	58,665,599	80,744,349	93,452,518
	Total	882,117,725	971,686,185	1,034,887,670

Fiscal Year 2026 Budget Summary

House Bill	Department	FY 2024 Expenditures	FY 2025 Appropriations	FY 2026 Governor's Recommendation
10	<u>Mental Health</u>			
	General Revenue	1,402,824,628	1,585,697,119	1,744,871,975
	Federal Funds	2,208,246,329	2,368,501,071	2,531,056,091
	Other Funds	38,225,158	85,077,937	82,660,987
	Total	3,649,296,116	4,039,276,127	4,358,589,053
10	<u>Health and Senior Services</u>			
	General Revenue	513,474,271	597,179,177	617,217,605
	Federal Funds	1,395,400,247	1,798,671,112	1,657,643,559
	Other Funds	36,031,273	88,570,875	108,304,126
	Total	1,944,905,790	2,484,421,164	2,383,165,290
11	<u>Social Services</u>			
	General Revenue	2,465,484,947	2,778,130,983	3,040,953,765
	Federal Funds	8,914,848,828	10,733,406,065	12,717,497,609
	Other Funds	2,529,484,925	1,735,404,309	1,764,321,701
	Total	13,909,818,700	15,246,941,357	17,522,773,075
12	<u>Elected Officials</u>			
	General Revenue	113,638,574	149,464,031	171,140,878
	Federal Funds	20,290,914	56,033,195	41,110,053
	Other Funds	74,391,657	105,473,760	105,890,814
	Total	208,321,145	310,970,986	318,141,745
12	<u>Judiciary</u>			
	General Revenue	250,440,289	261,531,737	277,476,704
	Federal Funds	4,167,466	17,656,465	16,567,929
	Other Funds	14,502,945	18,047,961	18,405,518
	Total	269,110,700	297,236,163	312,450,151
12	<u>Public Defender</u>			
	General Revenue	61,088,132	62,584,900	64,870,641
	Federal Funds	306,695	1,125,000	2,435,988
	Other Funds	6,399,718	12,654,038	20,456,938
	Total	67,794,544	76,363,938	87,763,567
12	<u>General Assembly</u>			
	General Revenue	43,460,848	47,285,590	48,688,392
	Federal Funds	0	0	0
	Other Funds	68,448	394,280	395,400
	Total	43,529,296	47,679,870	49,083,792
13	<u>Real Estate</u>			
	General Revenue	92,646,622	101,161,943	106,930,238
	Federal Funds	20,438,638	26,211,947	26,851,068
	Other Funds	12,053,168	12,311,106	12,516,352
	Total	125,138,428	139,684,996	146,297,658

Fiscal Year 2026 Budget Summary

House Bill	Department	FY 2024 Expenditures	FY 2025 Appropriations	FY 2026 Governor's Recommendation
14	<u>Operating Supplemental</u>			
	General Revenue		423,777,326	
	Federal Funds		1,497,661,923	
	Other Funds		197,731,920	
	Total		2,119,171,169	
20	<u>American Rescue Plan Act</u>			
	General Revenue	105,936,861	599,102,817	475,169,032
	Federal Funds	702,152,525	2,698,286,806	2,225,414,293
	Other Funds	222,192	12,067,808	11,974,697
	Total	808,311,578	3,309,457,431	2,712,558,022
	<u>Total Operating Budget</u>			
	General Revenue	14,139,942,687	15,372,025,951	15,704,008,253
	Federal Funds	16,729,283,868	25,531,359,320	25,343,667,231
	Other Funds	10,208,335,213	11,683,464,728	11,726,482,506
	Total	41,077,561,768	52,586,849,999	52,774,157,990
	<u>Capital Improvements - One-Time Projects*</u>			
	General Revenue	421,886,850	127,955,989	275,812,310
	Federal Funds	109,625,906	168,028,247	206,585,589
	Other Funds	100,230,693	406,395,250	472,111,749
	Total	631,743,449	702,379,486	954,509,648
	<u>Grand Total</u>			
	General Revenue	14,561,829,537	15,499,981,940	15,979,820,563
	Federal Funds	16,838,909,774	25,699,387,567	25,550,252,820
	Other Funds	10,308,565,906	12,089,859,978	12,198,594,255
	Total	41,709,305,217	53,289,229,485	53,728,667,638

* Reappropriations are recognized in the budget in the first year they are appropriated. Expenditures from reappropriations are recognized in the year in which the expenditure occurred.

Fiscal Year 2026 Budget FTE Summary

House Bill	Department	FY 2024 Budgeted	FY 2025 Budget	FY 2026 Governor's Recommendation
1	<u>Public Debt</u>			
	General Revenue	0.00	0.00	0.00
	Federal Funds	0.00	0.00	0.00
	Other Funds	0.00	0.00	0.00
	Total	0.00	0.00	0.00
2	<u>Elementary and Secondary Education</u>			
	General Revenue	819.39	818.39	818.39
	Federal Funds	958.86	999.36	998.86
	Other Funds	24.75	24.75	24.75
	Total	1,803.00	1,842.50	1,842.00
3	<u>Higher Ed and Workforce Development</u>			
	General Revenue	57.53	57.53	67.53
	Federal Funds	335.97	325.97	325.97
	Other Funds	6.00	6.00	6.00
	Total	399.50	389.50	399.50
4	<u>Revenue</u>			
	General Revenue	841.02	841.02	841.02
	Federal Funds	4.74	4.74	4.74
	Other Funds	463.29	463.29	478.29
	Total	1,309.05	1,309.05	1,324.05
4	<u>Transportation</u>			
	General Revenue	0.00	0.00	0.00
	Federal Funds	18.29	18.29	18.29
	Other Funds	5,345.58	5,384.58	5,501.58
	Total	5,363.87	5,402.87	5,519.87
5	<u>Office of Administration</u>			
	General Revenue	696.10	706.10	763.10
	Federal Funds	315.89	314.89	314.89
	Other Funds	858.47	852.47	859.47
	Total	1,870.46	1,873.46	1,937.46
6	<u>Agriculture</u>			
	General Revenue	95.10	96.77	100.27
	Federal Funds	48.26	49.26	50.76
	Other Funds	333.73	333.73	335.73
	Total	477.09	479.76	486.76
6	<u>Natural Resources</u>			
	General Revenue	132.25	190.20	191.20
	Federal Funds	355.36	325.41	322.91
	Other Funds	1,226.04	1,198.04	1,200.54
	Total	1,713.65	1,713.65	1,714.65

Fiscal Year 2026 Budget FTE Summary

House Bill	Department	FY 2024 Budgeted	FY 2025 Budget	FY 2026 Governor's Recommendation
6	<u>Conservation</u>			
	General Revenue	0.00	0.00	0.00
	Federal Funds	0.00	0.00	0.00
	Other Funds	1,822.51	1,791.81	1,791.81
	Total	1,822.51	1,791.81	1,791.81
7	<u>Economic Development</u>			
	General Revenue	99.60	99.60	104.60
	Federal Funds	35.18	58.18	52.18
	Other Funds	44.38	44.38	44.38
	Total	179.16	202.16	201.16
7	<u>Commerce and Insurance</u>			
	General Revenue	16.00	16.00	16.00
	Federal Funds	0.00	0.00	0.00
	Other Funds	745.22	744.22	760.22
	Total	761.22	760.22	776.22
7	<u>Labor and Industrial Relations</u>			
	General Revenue	22.22	22.22	22.22
	Federal Funds	591.05	591.05	591.05
	Other Funds	175.36	175.36	175.36
	Total	788.63	788.63	788.63
8	<u>Public Safety</u>			
	General Revenue	441.21	444.21	466.21
	Federal Funds	115.46	115.46	115.46
	Other Funds	4,033.13	4,043.13	4,047.13
	Total	4,589.80	4,602.80	4,628.80
8	<u>National Guard</u>			
	General Revenue	81.61	81.61	81.61
	Federal Funds	384.12	386.12	386.12
	Other Funds	45.32	45.32	45.32
	Total	511.05	513.05	513.05
9	<u>Corrections</u>			
	General Revenue	10,047.85	10,047.85	10,049.85
	Federal Funds	43.00	43.00	43.00
	Other Funds	251.88	251.88	251.88
	Total	10,342.73	10,342.73	10,344.73
10	<u>Mental Health</u>			
	General Revenue	4,947.57	4,947.57	4,952.07
	Federal Funds	2,251.38	2,256.38	2,256.88
	Other Funds	20.50	21.50	21.50
	Total	7,219.45	7,225.45	7,230.45

Fiscal Year 2026 Budget FTE Summary

House Bill	Department	FY 2024 Budgeted	FY 2025 Budget	FY 2026 Governor's Recommendation
10	<u>Health and Senior Services</u>			
	General Revenue	642.93	656.43	656.93
	Federal Funds	991.81	1,000.81	1,003.31
	Other Funds	297.51	302.01	303.01
	Total	1,932.25	1,959.25	1,963.25
11	<u>Social Services</u>			
	General Revenue	2,489.57	2,491.42	2,548.48
	Federal Funds	3,888.64	3,845.29	3,882.23
	Other Funds	365.84	365.84	365.84
	Total	6,744.05	6,702.55	6,796.55
12	<u>Elected Officials</u>			
	General Revenue	597.08	591.08	591.08
	Federal Funds	100.38	95.38	95.38
	Other Funds	282.56	273.56	273.56
	Total	980.02	960.02	960.02
12	<u>Judiciary</u>			
	General Revenue	3,308.30	3,318.30	3,347.30
	Federal Funds	127.25	122.25	122.25
	Other Funds	72.50	72.50	72.50
	Total	3,508.05	3,513.05	3,542.05
12	<u>Public Defender</u>			
	General Revenue	694.13	694.13	694.13
	Federal Funds	0.00	0.00	1.00
	Other Funds	2.00	2.00	2.00
	Total	696.13	696.13	697.13
12	<u>General Assembly</u>			
	General Revenue	689.92	689.92	689.92
	Federal Funds	0.00	0.00	0.00
	Other Funds	1.25	1.25	1.25
	Total	691.17	691.17	691.17
14	<u>Operating Supplemental</u>			
	General Revenue		2.25	
	Federal Funds		0.00	
	Other Funds		2.00	
	Total		4.25	
20	<u>American Rescue Plan Act</u>			
	General Revenue	0.00	0.00	0.00
	Federal Funds	151.00	151.00	106.00
	Other Funds	0.00	0.00	0.00
	Total	151.00	151.00	106.00

Fiscal Year 2026 Budget FTE Summary

House Bill	Department	FY 2024 Budgeted	FY 2025 Budget	FY 2026 Governor's Recommendation
<u>Total Operating Budget</u>				
	General Revenue	26,719.38	26,812.60	27,001.91
	Federal Funds	10,565.64	10,551.84	10,585.28
	Other Funds	16,417.82	16,399.62	16,562.12
	Total	53,702.84	53,764.06	54,149.31
 <u>Grand Total</u>				
	General Revenue	26,719.38	26,812.60	27,001.91
	Federal Funds	10,716.64	10,702.84	10,691.28
	Other Funds	16,417.82	16,399.62	16,562.12
	Total	53,853.84	53,915.06	54,255.31

**Department of Elementary and Secondary Education
Appropriation Bill No. 02**

		<u>FY 2025 FINAL</u>	<u>FY 2026 Governor Recommended</u>	<u>Difference</u>	<u>% Change</u>
Budget	General Revenue	\$ 3,992,986,991	\$ 4,437,650,850	\$ 444,663,859	11.1%
	Federal	2,400,192,506	2,386,438,786	(13,753,720)	(0.6%)
	Other	2,342,399,716	2,185,763,846	\$ (156,635,870)	(6.7%)
	Total	\$ 8,735,579,213	\$ 9,009,853,482	\$ 274,274,269	3.1%
FTE	General Revenue	818.39	818.39	0.00	0.0%
	Federal	999.36	998.86	(0.50)	(0.1%)
	Other	24.75	24.75	0.00	0.0%
	Total	1,842.50	1,842.00	(0.50)	0.0%

Does not include \$280,910,018 recommended in Appropriation Bill 14 (2025). See the Supplemental section of the Missouri budget for details regarding the Department of Elementary and Secondary Education supplemental appropriations.

For more detailed budget information, see the Department Requests with Governor's Recommendations at oa.mo.gov/budget-information/2026-budget-information.

Fiscal Year 2026 recommendations include funds for the following items:

1. \$715,005,406 for New Decision Items from the Fiscal Year 2025 appropriation level, including \$464,232,416 general revenue.
 - \$200,000,000 for the foundation formula.
 - \$150,000,000 for the foundation formula to replace other funds.
 - \$85,189,996 federal funds for full authorization payments for the childcare subsidy program.
 - \$54,760,946 federal funds for the child care subsidy program.
 - \$26,786,892 federal funds for distributions to the Special Education Program under IDEA Part B grants.
 - \$21,512,625 federal funds for prospective payments to providers in the child care subsidy program.
 - \$20,792,763 for Early Childhood Special Education programs.
 - \$20,000,000 for career centers. This includes \$15,000,000 in one-time funding to support capital and equipment upgrades and \$5,000,000 in ongoing core funding.
 - \$17,943,229 for the First Steps program, including \$16,625,143 general revenue.
 - \$15,532,183 federal funds for vocational rehabilitation.
 - \$15,208,835 to fully fund school districts' transportation costs for students.
 - \$15,000,000 for the Small Schools Grant Program, pursuant to SB 727 (2024).
 - \$14,705,004 for the High Need Fund.
 - \$10,000,000 federal funds for childcare innovation grants.
 - \$7,000,000 transferred to the Charter School Revolving Capital Improvement Fund to support charter school capital improvements.
 - \$6,700,000 federal funds for the Comprehensive Literacy State Development program.
 - \$6,097,126 federal funds for effective instruction programming under Title II.
 - \$4,680,494 for pay plan, including \$1,855,437 general revenue.
 - \$3,344,106 federal funds for disability determination services.
 - \$3,059,962 for performance based assessments, including \$700,000 general revenue.
 - \$3,000,000 federal funds for the Missouri School for the Severely Disabled.
 - \$2,701,460 federal funds for vocational education distribution to schools under Perkins V.
 - \$1,849,907 federal funds for a statewide longitudinal data system.
 - \$1,599,174 for childcare quality initiatives.
 - \$1,553,523 federal funds for adult education and literacy.
 - \$1,272,760 federal funds for Independent Living Centers.
 - \$1,000,000 for career advisement.
 - \$1,000,000 for the Star Academy program.
 - \$700,000 federal funds for early childhood educator scholarships
 - \$639,278 federal funds for the Early Childhood Comprehensive System.
 - \$500,000 federal funds for the Innovative Assessment Demonstration Authority grant.
 - \$345,234 for pay plan to support federal and other funds.
 - \$263,934 federal funds for language acquisition programming under Title III.
 - \$200,000 Assistive Technology Trust Fund for assistive devices for dementia patients and their families.
 - \$65,975 federal funds for the Missouri Healthy Schools program.

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

1. (\$387,332,878) and (0.50) staff core reduction from the Fiscal Year 2025 appropriation level, including (\$11,775,000) general revenue.
 - (\$150,000,000) for Foundation Formula Other Funds.
 - (\$149,331,531) for Child Care Discretionary.
 - (\$49,561,122) for Child Care Subsidy Discretionary.
 - (\$10,751,886) for ESSER II.
 - (\$6,000,000) for St. Louis Police Foundation Childcare Program.
 - (\$5,199,824) for Child Care Subsidy Children's Division Discretionary.
 - (\$5,100,000) for Imagination Library.
 - (\$2,525,000) for Grow Your Own.
 - (\$2,500,000) for Reading Literacy Program (St. Louis).
 - (\$2,000,000) for Workforce Diploma.
 - (\$1,300,000) for Skills Evaluation Tool.
 - (\$1,160,156) for CRRSA.
 - (\$986,867) for Home Visiting.
 - (\$525,000) for Character Education Initiatives.
 - (\$350,000) for Feminine Hygiene Products.
 - (\$41,492) and (0.50) staff for Office Of Childhood Administration.

Fiscal Year 2026 recommendations include \$53,398,259 in one-time reductions, including \$7,793,557 general revenue.

	FY 2024 EXPENDITURE	FY 2025 APPROPRIATION	FY 2026 REQUEST	FY 2026 GOVERNOR RECOMMENDS
Division of Financial and Administrative Services				
Financial and Administrative Services	\$ 6,084,053	\$ 6,036,871	\$ 6,036,871	\$ 6,332,777
School District Bond Program	423,619	492,000	492,000	492,000
Federal Grants and Donations	4,010,401	6,050,642	6,050,642	6,050,683
Early Grade Reading Assessments	388,000	400,000	400,000	400,000
Educator Recruitment and Retention	17,403,881	33,421,374	39,197,008	33,421,374
Skills and Competency Programs	1,574,323	3,110,999	1,911,000	611,000
Elementary and Secondary School Emergency Relief	734,369,500	741,158,128	714,246,086	714,249,886
School Nutrition Services	355,822,067	379,081,549	353,176,846	353,180,410
TOTAL	\$ 1,120,075,845	\$ 1,169,751,563	\$ 1,121,510,453	\$ 1,114,738,130
General Revenue Fund	25,889,389	42,221,478	47,997,112	41,095,729
Federal Fund	1,093,200,418	1,125,838,086	1,073,021,341	1,073,150,401
Other Fund	986,038	1,691,999	492,000	492,000
Total Full-time Equivalent Employees	0.00	0.00	0.00	0.00

	FY 2024 EXPENDITURE	FY 2025 APPROPRIATION	FY 2026 REQUEST	FY 2026 GOVERNOR RECOMMENDS
Public School Aid				
Foundation - Formula	\$ 3,607,083,176	\$ 3,785,430,822	\$ 4,282,736,000	\$ 3,985,430,822
Foundation - Small Schools Program	15,000,000	15,000,000	30,000,000	30,000,000
Foundation - Transportation	347,297,933	361,366,614	376,575,449	376,575,449
Foundation - Career Education	50,070,590	52,070,590	52,070,590	52,070,590
Teacher Career Ladder	32,444,790	69,325,050	69,325,050	69,325,050
Expanded Pre-Kindergarten	733,830	81,915,431	81,915,431	81,915,431
School District Trust Fund	1,273,740,000	1,306,961,000	1,306,961,000	1,306,961,000
Virtual Education	273,872	589,778	589,778	589,778
Critical Needs	575,401	1,000,000	1,000,000	1,000,000
Grow Your Own	2,182,760	2,525,000	2,525,000	0
STEM Awareness Program	269,175	370,000	370,000	370,000
Computer Science Education Transfer	436,500	450,000	450,000	450,000
Other Public School Aid	1,985,279	5,209,743	5,409,743	3,811,361
TOTAL	\$ 5,332,093,305	\$ 5,682,214,028	\$ 6,209,928,041	\$ 5,908,499,481
General Revenue Fund	3,332,976,751	3,451,097,099	3,978,811,112	3,829,907,552
Federal Fund	249,000	2,000,000	2,000,000	2,000,000
Other Fund	1,998,867,554	2,229,116,929	2,229,116,929	2,076,591,929
Total Full-time Equivalent Employees	0.00	0.00	0.00	0.00

	FY 2024 EXPENDITURE	FY 2025 APPROPRIATION	FY 2026 REQUEST	FY 2026 GOVERNOR RECOMMENDS
Division Of Learning Services				
Excellence in Education Fund	\$ 1,930,223	\$ 3,250,164	\$ 3,250,164	\$ 3,285,311
Dyslexia Programs	582,019	600,020	600,020	600,020
Title I Academic Standards and Assessments	262,763,846	279,251,695	279,251,695	279,251,695
Homeless and Comprehensive School Health	4,692,355	12,107,773	12,107,773	12,107,773
Stephen M. Ferman Memorial for Gifted Education	9,027	9,027	9,027	9,027
Scholars and Fine Arts Academies	824,500	850,000	850,000	850,000
School Safety Grants	48,345,138	0	0	0
Community Enrichment Programs	9,502,385	15,919,336	9,319,336	9,320,384
Career and Technical Center Expansion	24,509,895	0	0	0
Career Technology - Maintenance and Repair	5,335,000	5,500,000	5,500,000	5,500,000
Career Centers	0	0	0	20,000,000
Performance Based Assessment	14,698,553	18,023,505	21,083,467	21,083,467
Pathways for Instructionally Embedded Assessment	87,105	767,585	767,585	767,585
Title II Improve Teacher Quality	34,616,190	28,903,291	35,000,417	35,000,417
Title V, Part B - Rural and Low-Income Schools	2,933,193	3,225,567	3,225,567	3,225,567
Title III, Part A - Language Acquisition	5,363,443	4,627,860	4,891,794	4,891,794
Title IV, Part A - Student Support/Academic Enrichment	19,322,962	24,840,341	24,840,341	24,840,341
Character Education Initiatives	436,500	525,000	525,000	0
School Turnaround Act	472,876	975,000	975,000	975,000
Teacher Of The Year	22,234	40,000	40,000	40,000
Project Extended Impact	866,678	3,316,380	3,316,380	3,316,380
Early Childhood Special Education	218,374,095	216,881,267	237,674,030	237,674,030
Parents as Teachers	29,111,229	29,117,175	29,117,175	29,117,175
Home Visiting	9,978,565	15,049,875	14,063,008	14,063,008
Literacy Development Programs	10,411,871	18,950,431	35,807,874	17,906,874
Early Child Comprehensive System	195,757	255,600	894,878	894,878
School Age Afterschool Program	18,076,264	21,927,583	21,927,583	21,927,583
Child Care Quality Initiatives	21,348,901	43,636,610	45,235,784	55,235,784
Child Care Subsidy and Initiatives	538,663,204	409,099,363	344,957,828	366,470,453
Office Of Childhood Administration	10,456,613	15,508,805	15,467,313	15,993,996
Vocational Rehabilitation	127,812,298	119,506,461	139,655,510	141,930,456
Career Education	43,708,997	45,575,639	49,830,622	47,830,622
Special Education	372,757,726	354,308,774	379,095,666	393,450,670
Missouri Healthy Schools	283,148	283,148	349,123	349,123
Comprehensive School Health	91,257	100,000	100,000	100,000
Missouri Project Aware	1,141,511	1,706,933	1,706,933	1,706,933
Missouri Holocaust Education and Awareness Commission	102,328	122,000	122,000	122,000
Care To Learn	2,425,000	5,000,000	2,500,000	2,500,000
Teacher Recruitment and Retention	800,000	800,000	4,398,000	800,000
Missouri Propane Gas Association	0	1,000,000	0	0
Division of Learning Services	12,247,559	14,985,968	16,835,875	17,338,046
Career Education	0	5,500,000	6,000,000	4,000,000
Star Academy	0	0	0	1,000,000
Early Childhood Coordination	11,227,830	17,319,713	17,319,713	18,019,713
First Steps	70,492,131	69,712,710	88,627,643	87,655,939
Tutoring and Civic Education	640,500	850,000	500,000	500,000
TOTAL	\$ 1,937,660,906	\$ 1,809,930,599	\$ 1,857,740,124	\$ 1,901,652,044
General Revenue Fund	499,299,309	446,403,673	624,522,389	505,376,227
Federal Fund	1,349,324,038	1,263,088,384	1,135,979,193	1,299,002,128
Other Fund	89,037,559	100,438,542	97,238,542	97,273,689
Total Full-time Equivalent Employees	0.00	0.00	0.00	0.00

	FY 2024 EXPENDITURE	FY 2025 APPROPRIATION	FY 2026 REQUEST	FY 2026 GOVERNOR RECOMMENDS
Board Operated Schools				
Board Operated Schools	\$ 58,245,464	\$ 61,719,655	\$ 64,719,655	\$ 66,017,463
School For Deaf Trust Fund	1,350	49,500	49,500	49,500
School For Blind Trust Fund	33,135	1,500,000	1,500,000	1,500,000
Handicapped Children's Trust Fund	0	200,000	200,000	200,000
TOTAL	\$ 58,279,949	\$ 63,469,155	\$ 66,469,155	\$ 67,766,963
General Revenue Fund	49,880,440	51,911,745	51,911,745	53,199,732
Federal Fund	6,923,024	7,931,555	10,931,555	10,941,376
Other Fund	1,476,485	3,625,855	3,625,855	3,625,855
Total Full-time Equivalent Employees	0.00	0.00	0.00	0.00

	FY 2024 EXPENDITURE	FY 2025 APPROPRIATION	FY 2026 REQUEST	FY 2026 GOVERNOR RECOMMENDS
Commission for the Deaf and Hard of Hearing				
Missouri Commission for the Deaf and Hard of Hearing	\$ 915,261	\$ 1,767,076	\$ 1,467,076	\$ 1,486,118
TOTAL	\$ 915,261	\$ 1,767,076	\$ 1,467,076	\$ 1,486,118
General Revenue Fund	808,329	1,352,996	1,052,996	1,071,610
Other Fund	106,931	414,080	414,080	414,508
Total Full-time Equivalent Employees	0.00	0.00	0.00	0.00

	FY 2024 EXPENDITURE	FY 2025 APPROPRIATION	FY 2026 REQUEST	FY 2026 GOVERNOR RECOMMENDS
Commission for the Deaf and Hard of Hearing				
Missouri Commission for the Deaf and Hard of Hearing	\$ 915,261	\$ 1,767,076	\$ 1,467,076	\$ 1,486,118
TOTAL	\$ 915,261	\$ 1,767,076	\$ 1,467,076	\$ 1,486,118
General Revenue Fund	808,329	1,352,996	1,052,996	1,071,610
Other Fund	106,931	414,080	414,080	414,508
Total Full-time Equivalent Employees	0.00	0.00	0.00	0.00

	FY 2024 EXPENDITURE	FY 2025 APPROPRIATION	FY 2026 REQUEST	FY 2026 GOVERNOR RECOMMENDS
Missouri Assistive Technology Council				
Missouri Assistive Technology Council	\$ 2,983,773	\$ 4,586,756	\$ 4,786,756	\$ 4,825,615
TOTAL	\$ 2,983,773	\$ 4,586,756	\$ 4,786,756	\$ 4,825,615
Federal Fund	562,158	834,481	834,481	844,881
Other Fund	2,421,615	3,752,275	3,952,275	3,980,734
Total Full-time Equivalent Employees	0.00	0.00	0.00	0.00

**Department of Higher Education and Workforce Development
Appropriation Bill No. 03**

		<u>FY 2025 FINAL</u>	<u>FY 2026 Governor Recommended</u>	<u>Difference</u>	<u>% Change</u>
Budget	General Revenue	\$ 1,280,038,294	\$ 1,238,044,684	\$ (41,993,610)	(3.3%)
	Federal	57,355,661	71,183,824	13,828,163	24.1%
	Other	106,875,879	106,590,628	\$ (285,251)	(0.3%)
	Total	\$ 1,444,269,834	\$ 1,415,819,136	\$ (28,450,698)	(2.0%)
FTE	General Revenue	57.53	67.53	10.00	17.4%
	Federal	325.97	325.97	0.00	0.0%
	Other	6.00	6.00	0.00	0.0%
	Total	389.50	399.50	10.00	2.6%

Does not include \$4,800,000 recommended in Appropriation Bill 14 (2025). See the Supplemental section of the Missouri budget for details regarding the Department of Higher Education and Workforce Development supplemental appropriations.

For more detailed budget information, see the Department Requests with Governor's Recommendations at oa.mo.gov/budget-planning/budget-information/2026-budget-information.

Fiscal Year 2026 recommendations include funds for the following items:

1. \$37,021,456 and 10.00 staff for New Decision Items from the Fiscal Year 2025 appropriation level, including \$20,478,544 general revenue.
 - \$11,404,335 federal funds to expand workforce training grants.
 - \$7,521,119 for a core increase to the University of Missouri.
 - \$5,123,828 federal funds to support workforce programs.
 - \$2,675,840 for core increases allocated among community colleges.
 - \$2,000,000 to support the Fast Track Workforce Incentive Grant program.
 - \$1,698,496 for a core increase to Missouri State University.
 - \$999,926 for a core increase to the University of Central Missouri.
 - \$828,992 for a core increase to Southeast Missouri State University.
 - \$752,756 for a core increase to Truman State University.
 - \$714,249 for pay plan to support federal and other funds.
 - \$563,499 for a core increase to Northwest Missouri State University.
 - \$500,000 and ten staff for the Re-Entry 2030 Initiative to reduce recidivism.
 - \$469,067 for a core increase to Missouri Southern State University.
 - \$401,975 for a core increase to Missouri Western State University.
 - \$350,839 for a core increase to Lincoln University.
 - \$233,540 for pay plan, including \$218,791 general revenue.
 - \$189,246 for a core increase to Lincoln University for the purpose of funding the federal match requirement in the areas of agriculture extension and/or research.
 - \$189,024 for a core increase to Harris-Stowe State University.
 - \$139,923 for a core increase to State Technical College of Missouri.
 - \$113,000 to support the Public Service Officer Survivor Grant Program.
 - \$86,200 for cost of living salary adjustments for the State Historical Society.
 - \$65,602 for commercial driver license compliance.

Fiscal Year 2026 recommendations include the following core reallocations:

- \$7,057 from Workforce Development Administration to the Midwest Higher Education Compact.

Fiscal Year 2026 recommendations include \$63,172,154 in one-time reductions, including \$60,172,154 general revenue.

	FY 2024 EXPENDITURE	FY 2025 APPROPRIATION	FY 2026 REQUEST	FY 2026 GOVERNOR RECOMMENDS
Higher Education Coordination				
Higher Education Coordination	\$ 3,710,244	\$ 4,584,672	\$ 4,584,672	\$ 5,881,570
Student Journey Mapping	97,000	0	0	0
MO Excels Workforce Initiative	38,327,840	54,401,005	33,000,000	0
TOTAL	\$ 42,135,084	\$ 58,985,677	\$ 37,584,672	\$ 5,881,570
General Revenue Fund	3,705,344	58,919,905	37,518,900	5,815,309
Federal Fund	38,327,840	0	0	0
Other Fund	101,900	65,772	65,772	66,261
Total Full-time Equivalent Employees	0.00	0.00	0.00	0.00

	FY 2024 EXPENDITURE	FY 2025 APPROPRIATION	FY 2026 REQUEST	FY 2026 GOVERNOR RECOMMENDS
Proprietary School Regulation				
Proprietary School Bond	\$ 21,270	\$ 200,000	\$ 200,000	\$ 200,000
Proprietary School Regulation	198,908	521,729	3,663,002	601,694
TOTAL	\$ 220,177	\$ 721,729	\$ 3,863,002	\$ 801,694
General Revenue Fund	0	10,208	3,151,481	75,913
Other Fund	220,177	711,521	711,521	725,781
Total Full-time Equivalent Employees	0.00	0.00	0.00	0.00

	FY 2024 EXPENDITURE	FY 2025 APPROPRIATION	FY 2026 REQUEST	FY 2026 GOVERNOR RECOMMENDS
Midwest Higher Education Commission				
Midwestern Higher Education Compact	\$ 115,000	\$ 115,000	\$ 115,000	\$ 122,057
TOTAL	\$ 115,000	\$ 115,000	\$ 115,000	\$ 122,057
General Revenue Fund	115,000	115,000	115,000	122,057
Total Full-time Equivalent Employees	0.00	0.00	0.00	0.00

	FY 2024 EXPENDITURE	FY 2025 APPROPRIATION	FY 2026 REQUEST	FY 2026 GOVERNOR RECOMMENDS
Federal Education Programs				
Federal Grants & Donations	\$ 281,072	\$ 500,000	\$ 500,000	\$ 500,000
Other Grants & Donations	47,709	1,000,000	1,000,000	1,000,000
TOTAL	\$ 328,780	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000
Federal Fund	281,072	500,000	500,000	500,000
Other Fund	47,709	1,000,000	1,000,000	1,000,000
Total Full-time Equivalent Employees	0.00	0.00	0.00	0.00

	FY 2024 EXPENDITURE	FY 2025 APPROPRIATION	FY 2026 REQUEST	FY 2026 GOVERNOR RECOMMENDS
Financial Aid				
Administration	\$ 515,909	\$ 587,427	\$ 587,427	\$ 626,132
Academic Scholarship Program	16,885,620	27,576,666	27,576,666	27,576,666
Access Missouri Financial Assistance Program	68,701,952	75,421,052	75,421,052	75,421,052
A+ Schools Scholarship Program	46,938,356	60,313,326	60,313,326	60,313,326
Fast-Track Workforce Incentive Grant Program	2,735,400	4,700,000	10,000,000	6,700,000
Advanced Placement Grants	2,500	100,000	100,000	100,000
Public Service Survivor Grant Program	141,968	160,500	273,500	273,500
Returning Heroes	0	0	1,386,596	0
Veteran's Survivors Grant Program	309,943	495,000	495,000	495,000
Minority and Underrepresented Environmental Literacy Program	35,855	36,964	36,964	36,964
Dual Credit/Dual Enrollment Scholarship Program	4,074,000	7,000,000	7,000,000	7,000,000
Nursing Simulation	212,956	0	0	0
Missouri Student Loan Program	0	640,001	640,001	640,001
TOTAL	\$ 140,554,459	\$ 177,030,936	\$ 183,830,532	\$ 179,182,641
General Revenue Fund	133,969,959	169,240,935	176,040,531	171,392,640
Other Fund	6,584,500	7,790,001	7,790,001	7,790,001
Total Full-time Equivalent Employees	0.00	0.00	0.00	0.00

	FY 2024 EXPENDITURE	FY 2025 APPROPRIATION	FY 2026 REQUEST	FY 2026 GOVERNOR RECOMMENDS
Workforce Development				
Missouri Economic Research and Information Center	\$ 1,308,028	\$ 4,568,216	\$ 4,648,399	\$ 4,658,982
Workforce Development	12,479,651	16,413,913	23,437,741	21,537,741
Workforce Autism	242,500	250,000	250,000	250,000
Workforce Programs	35,240,961	43,970,772	51,375,107	51,375,107
Future In Action	96,991	0	0	0
TOTAL	\$ 49,368,131	\$ 65,202,901	\$ 79,711,247	\$ 77,821,830
General Revenue Fund	8,138,286	7,347,240	8,027,423	6,138,006
Federal Fund	40,229,848	56,855,661	70,683,824	70,683,824
Other Fund	999,997	1,000,000	1,000,000	1,000,000
Total Full-time Equivalent Employees	0.00	0.00	0.00	0.00

	FY 2024 EXPENDITURE	FY 2025 APPROPRIATION	FY 2026 REQUEST	FY 2026 GOVERNOR RECOMMENDS
Higher Education Initiatives				
Missouri University of Science and Technology Project Lead the Way	\$ 242,500	\$ 250,000	\$ 250,000	\$ 250,000
Precision Health and Agricultural Sciences	1,972,696	2,300,000	2,300,000	0
Ranken Tech College	0	2,861,649	0	0
Deferred Maintenance and Repair	0	0	27,123,204	0
Ag Leadership Program	0	1,000,000	0	0
TOTAL	\$ 2,215,196	\$ 6,411,649	\$ 29,673,204	\$ 250,000
General Revenue Fund	2,215,196	6,411,649	29,673,204	250,000
Total Full-time Equivalent Employees	0.00	0.00	0.00	0.00

	FY 2024 EXPENDITURE	FY 2025 APPROPRIATION	FY 2026 REQUEST	FY 2026 GOVERNOR RECOMMENDS
Community Colleges				
Crowder College	\$ 8,246,206	\$ 8,756,281	\$ 9,019,423	\$ 8,887,852
East Central College	5,500,312	5,840,538	6,015,968	5,928,253
Jefferson College	8,905,796	9,456,670	9,739,986	9,598,328
Metropolitan Community College	32,225,501	34,218,831	35,245,178	34,732,004
Mineral Area College	6,351,793	6,744,687	6,946,804	6,845,745
Moberly Area Community College	9,255,805	9,828,329	10,125,035	9,976,682
North Central Missouri College	3,717,673	3,947,633	4,066,326	4,006,979
Ozarks Tech Community College	21,742,277	23,087,160	23,784,539	23,435,849
St Charles County Community College	13,028,675	13,834,572	14,251,403	14,042,987
St Louis Community College	43,728,974	46,433,859	47,818,133	47,125,996
State Fair Community College	8,682,878	9,219,964	9,496,577	9,358,270
Three Rivers College	6,612,052	7,021,045	7,231,884	7,126,464
TOTAL	\$ 167,997,942	\$ 178,389,569	\$ 183,741,256	\$ 181,065,409
General Revenue Fund	157,822,651	167,899,578	173,251,265	170,575,418
Other Fund	10,175,291	10,489,991	10,489,991	10,489,991
Total Full-time Equivalent Employees	0.00	0.00	0.00	0.00

	FY 2024 EXPENDITURE	FY 2025 APPROPRIATION	FY 2026 REQUEST	FY 2026 GOVERNOR RECOMMENDS
Technical Colleges				
State Technical College Of Missouri	\$ 8,784,797	\$ 9,328,187	\$ 9,608,033	\$ 9,468,110
TOTAL	\$ 8,784,797	\$ 9,328,187	\$ 9,608,033	\$ 9,468,110
General Revenue Fund	8,264,667	8,791,970	9,071,816	8,931,893
Other Fund	520,130	536,217	536,217	536,217
Total Full-time Equivalent Employees	0.00	0.00	0.00	0.00

	FY 2024 EXPENDITURE	FY 2025 APPROPRIATION	FY 2026 REQUEST	FY 2026 GOVERNOR RECOMMENDS
Four-Year Colleges & Universities				
University of Central Missouri	\$ 62,778,484	\$ 66,661,690	\$ 68,661,541	\$ 67,661,616
Truman State University	47,260,412	50,183,736	51,689,248	50,936,492
Missouri Southern State University	29,449,478	31,271,095	32,209,228	31,740,162
Missouri Western State University	25,237,222	26,798,288	27,602,237	27,200,263
Harris-Stowe State University	12,352,492	13,101,563	13,479,610	13,290,587
University of Missouri	473,890,289	503,127,886	518,170,123	510,649,005
Lincoln Univ Mental Hlth Trning	0	100,000	0	0
Lincoln Univ Ag Coaches	0	150,000	0	0
Northwest Missouri State University	35,378,236	37,566,580	38,693,577	38,130,079
Southeast Missouri State University	52,046,707	55,266,091	56,924,074	56,095,083
Missouri State University	106,636,928	113,742,527	116,630,018	114,931,523
Lincoln University	32,157,891	36,005,618	37,085,787	36,545,703
TOTAL	\$ 877,188,139	\$ 933,975,074	\$ 961,145,443	\$ 947,180,513
General Revenue Fund	796,476,983	850,617,697	877,938,066	863,973,136
Other Fund	80,711,156	83,357,377	83,207,377	83,207,377
Total Full-time Equivalent Employees	0.00	0.00	0.00	0.00

	FY 2024 EXPENDITURE	FY 2025 APPROPRIATION	FY 2026 REQUEST	FY 2026 GOVERNOR RECOMMENDS
University Of Missouri - Related Programs				
University of Missouri-St. Louis International Collaboration	\$ 2,328,000	\$ 2,400,000	\$ 2,400,000	\$ 2,400,000
Missouri Telehealth Network	1,879,511	1,937,640	1,937,640	1,937,640
Missouri Kidney Program	1,697,500	1,750,000	1,750,000	1,750,000
State Historical Society	3,787,339	4,596,472	5,090,628	4,682,672
Spinal Cord Injury Research	29,854	1,500,000	1,500,000	1,500,000
State Seminary Income on Investments	182,551	275,000	275,000	275,000
Univ Of MO Ag Coaches	0	150,000	0	0
TOTAL	\$ 9,904,755	\$ 12,609,112	\$ 12,953,268	\$ 12,545,312
General Revenue Fund	9,692,350	10,684,112	11,178,268	10,770,312
Other Fund	212,405	1,925,000	1,775,000	1,775,000
Total Full-time Equivalent Employees	0.00	0.00	0.00	0.00

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

		<u>FY 2025 FINAL</u>	<u>FY 2026 Governor Recommended</u>	<u>Difference</u>	<u>% Change</u>
Budget	General Revenue	\$ 75,718,764	\$ 77,920,980	\$ 2,202,216	2.9%
	Federal	4,283,115	4,296,930	13,815	0.3%
	Other	829,823,308	836,334,650	\$ 6,511,342	0.8%
	Total	\$ 909,825,187	\$ 918,552,560	\$ 8,727,373	1.0%
FTE	General Revenue	841.02	841.02	0.00	0.0%
	Federal	4.74	4.74	0.00	0.0%
	Other	463.29	478.29	15.00	3.2%
	Total	1,309.05	1,324.05	15.00	1.1%

Does not include \$5,825,262 recommended in Appropriation Bill 14 (2025). See the Supplemental section of the Missouri budget for details regarding the Department of Revenue's supplemental appropriations.

For more detailed budget information, see the Department Requests with Governor's Recommendations at oa.mo.gov/budget-planning/budget-information/2026-budget-information.

Fiscal Year 2026 recommendations include funds for the following items:

1. \$9,125,473 and 15.00 staff for New Decision Items from the Fiscal Year 2025 appropriation level, including \$2,502,216 general revenue.
 - \$3,229,508 for pay plan, including \$2,000,138 general revenue.
 - \$3,000,000 Lottery Enterprise Fund for increased vendor related costs.
 - \$1,744,899 Motor Vehicle Administration Technology Fund and 14 staff for temporary sales tax collection and integrated motor vehicle and driver's license system training.
 - \$657,718 for postage rate increases, including \$407,786 general revenue.
 - \$299,126 State Highways and Transportation Department Fund for the Motor Vehicle Financial Responsibility Enforcement and Compliance Program, established in SB 398 (2023).
 - \$99,930 State Highways and Transportation Department Fund and one staff for third-party commercial driver's license site expansions.
 - \$47,692 for assessment maintenance costs and expenses due to increased statewide parcel count.
 - \$46,600 for increased costs to the Systematic Alien Verification for Entitlements Program.

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

	FY 2024 EXPENDITURE	FY 2025 APPROPRIATION	FY 2026 REQUEST	FY 2026 GOVERNOR RECOMMENDS
Administration Division				
Administration Division	\$ 4,348,598	\$ 7,161,075	\$ 7,552,473	\$ 7,673,407
Postage	3,473,264	3,963,377	4,371,163	4,371,163
Port Aim Zones	0	2,091,155	2,091,155	2,091,155
Time Zone Distributions	0	1,000,000	1,000,000	1,000,000
TOTAL	\$ 7,821,862	\$ 14,215,607	\$ 15,014,791	\$ 15,135,725
General Revenue Fund	5,295,695	6,034,408	6,833,592	6,949,501
Federal Fund	1,547,644	3,542,152	3,542,152	3,545,493
Other Fund	978,524	4,639,047	4,639,047	4,640,731
Total Full-time Equivalent Employees	0.00	0.00	0.00	0.00

	FY 2024 EXPENDITURE	FY 2025 APPROPRIATION	FY 2026 REQUEST	FY 2026 GOVERNOR RECOMMENDS
Taxation Division				
Taxation Division	\$ 26,050,857	\$ 28,468,743	\$ 28,193,743	\$ 29,328,924
Integrated Tax System	7,452,262	7,650,000	7,650,000	7,650,000
TOTAL	\$ 33,503,119	\$ 36,118,743	\$ 35,843,743	\$ 36,978,924
General Revenue Fund	32,701,371	34,991,359	34,716,359	35,813,072
Other Fund	801,748	1,127,384	1,127,384	1,165,852
Total Full-time Equivalent Employees	0.00	0.00	0.00	0.00

	FY 2024 EXPENDITURE	FY 2025 APPROPRIATION	FY 2026 REQUEST	FY 2026 GOVERNOR RECOMMENDS
Motor Vehicle and Driver Licensing Division				
Motor Vehicle and Driver Licensing Division	\$ 1,194,287	\$ 1,697,897	\$ 1,672,897	\$ 1,701,060
TOTAL	\$ 1,194,287	\$ 1,697,897	\$ 1,672,897	\$ 1,701,060
General Revenue Fund	846,458	900,753	875,753	893,996
Federal Fund	0	257,315	257,315	257,350
Other Fund	347,829	539,829	539,829	549,714
Total Full-time Equivalent Employees	0.00	0.00	0.00	0.00

	FY 2024 EXPENDITURE	FY 2025 APPROPRIATION	FY 2026 REQUEST	FY 2026 GOVERNOR RECOMMENDS
Legal Services Division				
Legal Services Division	\$ 3,176,675	\$ 3,872,974	\$ 3,892,576	\$ 3,970,648
TOTAL	\$ 3,176,675	\$ 3,872,974	\$ 3,892,576	\$ 3,970,648
General Revenue Fund	2,442,732	2,729,153	2,748,755	2,780,844
Federal Fund	183,034	483,648	483,648	494,087
Other Fund	550,909	660,173	660,173	695,717
Total Full-time Equivalent Employees	0.00	0.00	0.00	0.00

	FY 2024 EXPENDITURE	FY 2025 APPROPRIATION	FY 2026 REQUEST	FY 2026 GOVERNOR RECOMMENDS
Highway Collections				
Highway Collections	\$ 28,907,297	\$ 33,224,291	\$ 36,105,678	\$ 36,586,696
TOTAL	\$ 28,907,297	\$ 33,224,291	\$ 36,105,678	\$ 36,586,696
General Revenue Fund	11,239,403	12,341,864	12,388,464	12,874,296
Other Fund	17,667,894	20,882,427	23,717,214	23,712,400
Total Full-time Equivalent Employees	0.00	0.00	0.00	0.00

	FY 2024 EXPENDITURE	FY 2025 APPROPRIATION	FY 2026 REQUEST	FY 2026 GOVERNOR RECOMMENDS
State Tax Commission				
State Tax Commission	\$ 2,751,102	\$ 2,913,236	\$ 2,913,236	\$ 3,053,588
TOTAL	\$ 2,751,102	\$ 2,913,236	\$ 2,913,236	\$ 3,053,588
General Revenue Fund	2,751,102	2,913,236	2,913,236	3,053,588
Total Full-time Equivalent Employees	0.00	0.00	0.00	0.00

	FY 2024 EXPENDITURE	FY 2025 APPROPRIATION	FY 2026 REQUEST	FY 2026 GOVERNOR RECOMMENDS
Distributions				
Prosecuting Attorneys and Collection Agency Fees	\$ 1,021,319	\$ 2,900,000	\$ 2,900,000	\$ 2,900,000
County Lien Filing Fees	36,244	200,000	200,000	200,000
Assessment Maintenance	11,181,301	11,267,191	11,314,883	11,314,883
Appropriated Tax Credits	194,000	500,000	200,000	200,000
Motor Fuel Tax Distribution	276,983,763	536,000,000	536,000,000	536,000,000
Emblem Use Fee Distribution	16,857	34,100	34,100	34,100
County Stock Ins Tax Distribtn	135,700	135,700	135,700	135,700
Offset Debts With Tax Credits	145,103	300,000	300,000	300,000
Income Tax Check Off Transfer	160,692	471,000	471,000	471,000
Highway Fund Transfer	2,559,549	0	0	0
TOTAL	\$ 292,434,527	\$ 551,807,991	\$ 551,555,683	\$ 551,555,683
General Revenue Fund	15,450,764	15,807,991	15,555,683	15,555,683
Other Fund	276,983,763	536,000,000	536,000,000	536,000,000
Total Full-time Equivalent Employees	0.00	0.00	0.00	0.00

	FY 2024 EXPENDITURE	FY 2025 APPROPRIATION	FY 2026 REQUEST	FY 2026 GOVERNOR RECOMMENDS
State Lottery Commission				
Lottery Commission - Operating	\$ 62,418,005	\$ 65,696,455	\$ 67,296,455	\$ 69,292,243
Lottery Commission - Prizes	192,085,641	200,277,993	200,277,993	200,277,993
TOTAL	\$ 254,503,646	\$ 265,974,448	\$ 267,574,448	\$ 269,570,236
Other Fund	254,503,646	265,974,448	267,574,448	269,570,236
Total Full-time Equivalent Employees	0.00	0.00	0.00	0.00

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

		FY 2026 Governor			
		<u>FY 2025 FINAL</u>	<u>Recommended</u>	<u>Difference</u>	<u>% Change</u>
Budget	General Revenue	\$ 580,596,245	\$ 589,731,345	\$ 9,135,100	1.6%
	Federal	452,482,788	407,905,410	(44,577,378)	(9.9%)
	Other	3,667,848,455	3,776,557,456	\$ 108,709,001	3.0%
	Total	\$ 4,700,927,488	\$ 4,774,194,211	\$ 73,266,723	1.6%
FTE	General Revenue	0.00	0.00	0.00	-
	Federal	18.29	18.29	0.00	0.0%
	Other	5,384.58	5,501.58	117.00	2.2%
	Total	5,402.87	5,519.87	117.00	2.2%

For more detailed budget information, see the Department Requests with Governor's Recommendations at oa.mo.gov/budget-planning/budget-information/2026-budget-information.

Fiscal Year 2026 recommendations include funds for the following items:

1. \$649,559,358 and 117.00 staff for New Decision Items from the Fiscal Year 2025 appropriation level, including \$307,741,192 general revenue.
 - \$150,000,000 to utilize prior year unspent funds for right of way acquisition and utility improvements in Butler County along U.S. Highway 67 from County Road 352 south to the Arkansas state line, including \$60,000,000 general revenue.
 - \$127,280,490 State Road Fund and 117 staff for commission-approved increases.
 - \$100,000,000 to utilize prior year unspent funds for maintenance and repair of low-volume roads.
 - \$49,000,000 to utilize prior year unspent funding for railroad grade crossing safety projects.
 - \$40,000,000 Budget Stabilization Fund to utilize prior year unspent funds for Interstate 70 service road access improvements in Warren County.
 - \$38,000,000 Budget Stabilization Fund to utilize prior year unspent funds for the construction of passing lanes on US Highway 65 between Buffalo and Warsaw.
 - \$20,000,000 to utilize prior year unspent funds for the planning, design, and construction of an interchange and road improvements on Interstate 49 and US Highway 58 in Cass County.
 - \$19,702,749 to utilize prior year unspent funding for an Interstate 44 environmental impact assessment.
 - \$17,000,000 for planning, design, and construction of a road in Platte County.
 - \$12,200,000 federal funds for capital improvements at the Jefferson City Regional Airport and Rosecrans Memorial Airport in St. Joseph.
 - \$11,716,661 to utilize prior year unspent funds for maintenance, repairs, and upgrades of the Interstate 55 Outer Service Road connection in Jefferson County.
 - \$10,550,000 to utilize prior year unspent funds for airport capital improvements at the Rosecrans Memorial Airport in St. Joseph and Cape Girardeau Airport passenger terminal.
 - \$10,000,000 federal funds to utilize prior year unspent funding for railroad grade crossing safety projects.
 - \$9,500,000 Budget Stabilization to utilize prior year unspent funds for the design, grading and site work for a new air national guard hangar and relocation of fueling facilities at the Rosecrans Memorial Airport.
 - \$6,700,000 Budget Stabilization Fund to utilize prior year unspent funds for Jefferson County port capital improvements.
 - \$4,700,000 to utilize prior year unspent funds for the planning, design, and construction of an intersection and road improvements on US Highway 65 and Missouri Route B in Pettis County.
 - \$4,200,000 to utilize prior year unspent funds for improvements to US Highway 63 in Columbia.
 - \$4,000,000 to utilize prior year unspent funds for Pemiscot County port capital improvements.
 - \$3,400,000 Budget Stabilization Fund to utilize prior year unspent funds for repairs and upgrades to LeCompte Road in Springfield.
 - \$3,221,782 to support passenger rail service between Kansas City and St. Louis.
 - \$3,000,000 Budget Stabilization Fund to utilize prior year unspent funds for non-profit organizations to develop and implement an integrated transit planning system and services for seniors, veterans, and the disabled.
 - \$1,300,000 to utilize prior year unspent funds for airport capital improvements at the Kirksville Regional Airport.
 - \$1,000,000 to utilize prior year unspent funds for an engineering study and maintenance on the Highway BB bridge over Interstate 35 in Cameron.
 - \$1,000,000 to utilize prior year unspent funds for a passenger rail station at De Soto.
 - \$500,000 federal funds for public transit bus purchases.
 - \$500,000 Budget Stabilization Fund to utilize prior year unspent funds for capital improvements at the Southeast Missouri Port.
 - \$400,000 federal funds for commercial motor vehicle safety grants.
 - \$350,000 to utilize prior year unspent funds for the planning, design, and construction of an additional turn lane for the Kirbyville School District.
 - \$200,000 State Transportation Fund for assistance to public ports.
 - \$137,676 federal and other funds for a market-based compensation pay plan.

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

1. (\$55,169,872) core reduction from the Fiscal Year 2025 appropriation level, including (\$9,568,092) general revenue.
 - (\$18,839,878) for Bridge Repair Program.
 - (\$15,128,467) for Rural Formula Transit Grants.
 - (\$14,641,362) for Transportation Cost-Share Program.
 - (\$5,000,000) for Transit Funds for State.
 - (\$1,287,105) for Federal Aviation Assistance.
 - (\$273,060) for Airport Capital Improvements.

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

	FY 2024 EXPENDITURE	FY 2025 APPROPRIATION	FY 2026 REQUEST	FY 2026 GOVERNOR RECOMMENDS
Highway Administration				
Administration	\$ 24,575,414	\$ 30,637,633	\$ 32,107,638	\$ 31,511,766
TOTAL	\$ 24,575,414	\$ 30,637,633	\$ 32,107,638	\$ 31,511,766
General Revenue Fund	0	1	1	1
Federal Fund	5,000	5,000	5,000	5,000
Other Fund	24,570,414	30,632,632	32,102,637	31,506,765
Total Full-time Equivalent Employees	0.00	0.00	0.00	0.00

	FY 2024 EXPENDITURE	FY 2025 APPROPRIATION	FY 2026 REQUEST	FY 2026 GOVERNOR RECOMMENDS
Fringe Benefits				
Fringe Benefits	\$ 229,888,459	\$ 275,964,753	\$ 295,444,387	\$ 284,786,930
TOTAL	\$ 229,888,459	\$ 275,964,753	\$ 295,444,387	\$ 284,786,930
Federal Fund	658,896	946,098	1,023,350	967,671
Other Fund	229,229,564	275,018,655	294,421,037	283,819,259
Total Full-time Equivalent Employees	0.00	0.00	0.00	0.00

	FY 2024 EXPENDITURE	FY 2025 APPROPRIATION	FY 2026 REQUEST	FY 2026 GOVERNOR RECOMMENDS
Fleet, Facilities, and Information Systems				
Fleet, Facilities, and Information Systems	\$ 110,247,659	\$ 123,199,906	\$ 138,812,955	\$ 132,812,955
TOTAL	\$ 110,247,659	\$ 123,199,906	\$ 138,812,955	\$ 132,812,955
Other Fund	110,247,659	123,199,906	138,812,955	132,812,955
Total Full-time Equivalent Employees	0.00	0.00	0.00	0.00

	FY 2024 EXPENDITURE	FY 2025 APPROPRIATION	FY 2026 REQUEST	FY 2026 GOVERNOR RECOMMENDS
System Management				
System Management	\$ 451,493,455	\$ 604,762,311	\$ 663,980,696	\$ 654,357,056
TOTAL	\$ 451,493,455	\$ 604,762,311	\$ 663,980,696	\$ 654,357,056
General Revenue Fund	0	100,000,000	100,000,000	100,000,000
Federal Fund	25,443,876	31,364,279	31,913,580	31,795,943
Other Fund	426,049,579	473,398,032	532,067,116	522,561,113
Total Full-time Equivalent Employees	0.00	0.00	0.00	0.00

	FY 2024 EXPENDITURE	FY 2025 APPROPRIATION	FY 2026 REQUEST	FY 2026 GOVERNOR RECOMMENDS
Highway Construction				
Construction	\$ 2,212,583,635	\$ 3,093,630,560	\$ 3,153,026,079	\$ 3,151,882,880
Bridge Repair Program	18,203,706	18,839,878	0	0
Bonding for Bridges	45,244,525	45,550,000	45,550,000	45,550,000
Transportation Cost-Share Program	16,097,479	89,062,041	74,420,679	74,420,679
I-49 & Us 58	0	20,000,000	20,000,000	20,000,000
Platte County Road Replacement	0	0	0	17,000,000
Lecompt Rd Industry Upgrd	0	3,400,000	3,400,000	3,400,000
TOTAL	\$ 2,292,129,345	\$ 3,270,482,479	\$ 3,296,396,758	\$ 3,312,253,559
General Revenue Fund	187,160,261	369,862,041	364,986,419	381,986,419
Federal Fund	10,758,523	159,400,000	149,053,670	149,053,670
Other Fund	2,094,210,561	2,741,220,438	2,782,356,669	2,781,213,470
Total Full-time Equivalent Employees	0.00	0.00	0.00	0.00

	FY 2024 EXPENDITURE	FY 2025 APPROPRIATION	FY 2026 REQUEST	FY 2026 GOVERNOR RECOMMENDS
Multimodal Operations and Programs				
Multimodal Operations	\$ 14,058,183	\$ 16,953,937	\$ 17,230,301	\$ 12,035,089
Capital Improvements - Sec 5310 (16)	3,744,434	14,300,000	14,300,000	14,300,000
Rural Formula Transit Grants	29,591,818	59,328,467	44,200,000	44,200,000
Cap Grants-Sec 5309 (Sec 3)	305,857	1,000,000	1,000,000	1,000,000
Planning Grants-Sec 5303 (8)	295,869	1,500,000	1,500,000	1,500,000
Federal Transit Programs	8,964,065	13,900,000	13,900,000	13,900,000
Aid for Transportation of Elderly, Disabled, and Low-Income Citizens	4,888,234	5,000,000	5,000,000	5,000,000
State Safety Oversight Program	379,118	632,453	632,453	632,453
State Passenger Rail Assistance and Station Improvements	14,525,000	16,035,000	23,737,314	19,256,782
Railroad Grade Crossing Safety	3,856,223	52,000,000	52,000,000	52,000,000
State Aid for Airports/Federal Aviation Assistance	23,004,620	108,987,105	107,700,000	107,700,000
State Aid to Port Authorities	13,033,214	42,843,340	46,750,574	23,820,577
Federal Rail, Port, and Freight Assistance Program	1,727,012	36,000,000	36,000,000	36,000,000
Freight Enhancement	1,017,970	4,250,000	4,250,000	4,250,000
Airport Capital Improvements	2,885,875	23,150,104	22,877,044	22,877,044
TOTAL	\$ 122,277,491	\$ 395,880,406	\$ 391,077,686	\$ 358,471,945
General Revenue Fund	41,862,749	110,734,203	122,225,457	107,744,925
Federal Fund	68,833,500	260,767,411	244,013,123	226,083,126
Other Fund	11,581,242	24,378,792	24,839,106	24,643,894
Total Full-time Equivalent Employees	0.00	0.00	0.00	0.00

**Office Of Administration
Appropriation Bill No. 05**

	<u>FY 2025 FINAL</u>	<u>FY 2026 Governor Recommended</u>	<u>Difference</u>	<u>% Change</u>
Budget				
General Revenue	\$ 586,133,170	\$ 457,198,456	\$ (128,934,714)	(22.0%)
Federal	126,619,758	127,071,718	451,960	0.4%
Other	160,866,753	167,545,694	\$ 6,678,941	4.2%
Total	\$ 873,619,681	\$ 751,815,868	\$ (121,803,813)	(13.9%)
FTE				
General Revenue	706.10	763.10	57.00	8.1%
Federal	314.89	314.89	0.00	0.0%
Other	852.47	859.47	7.00	0.8%
Total	1,873.46	1,937.46	64.00	3.4%

Does not include \$22,772,284 recommended in Appropriation Bill 14 (2025). See the Supplemental section of the Missouri budget for details regarding the Office of Administration supplemental appropriations.

For more detailed budget information, see the Department Requests with Governor's Recommendations at oa.mo.gov/budget-planning/budget-information/2026-budget-information.

Fiscal Year 2026 recommendations include funds for the following items:

1. \$127,716,143 and 23.00 staff for New Decision Items from the Fiscal Year 2025 appropriation level, including \$117,938,342 general revenue.
 - \$30,000,000 This item requests a transfer from GR to the Budget Stabilization Fund.
 - \$27,839,095 and six staff for agency-supported maintenance of systems associated with digital government transformation.
 - \$17,500,000 for planning and logistics related to the 2026 World Cup.
 - \$17,200,000 for the acquisition of a new state office building in the St. Louis region in order to consolidate state properties.
 - \$6,000,000 for maintaining the ShareMo program which captures citizens' feedback on their experiences with state services for enhanced process improvements.
 - \$5,135,997 for pay plan, including \$3,974,685 general revenue.
 - \$4,200,000 for debt service on Missouri State Fair project bonds.
 - \$3,331,900 for a new Department of Elementary and Secondary Education foundation formula calculation system.
 - \$3,000,000 for interest payments on federal grant monies.
 - \$2,500,000 Funding for the Missouri Sheriffs' Retirement System.
 - \$2,474,506 Professional Registration Fees Fund for maintaining the new Department of Commerce and Insurance professional e-licensing software system.
 - \$2,013,744 other funds for development of a new system for tracking financial and project data for the State Revolving Fund loan and grant programs.
 - \$1,427,739 Missouri Veterans' Homes Fund for implementing a modern electronic health records software.
 - \$1,400,000 and four staff for enhancement of State of Missouri data security capabilities.
 - \$1,200,000 Guaranty Agency Operating Fund for upgrades to the Department of Higher Education and Workforce Development system used to administer state student financial aid.
 - \$1,145,600 federal and other funds and one staff for a Children's Trust Fund In Lieu of Services home visiting program.
 - \$410,000 This item includes funding for five staff necessary for ongoing support of the Missouri Vital Enterprise Resource System after implementation.
 - \$372,162 for supporting the America 250 MO Commission.
 - \$354,900 Missouri Veterans' Homes Fund for a new software to ensure Missouri Veterans' Homes residents' safety.
 - \$100,000 to restore funding to the Division of Accounting.
 - \$45,500 for access to state and national economic data used to build and implement a constitutionally balanced budget.
 - \$35,000 This item requests funding for a salary increase for the State Budget Director.
 - \$30,000 for reimbursements to counties for expenses related to the prosecution of crimes occurring within institutions under the supervision and management of the Department of Corrections.
 - \$0 and one staff for Missouri Public Entity Risk Management Fund.
 - \$0 and three staff for a statewide warehouse.
 - \$0 and three staff for a multi-agency laboratory campus.

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

1. (\$2,942,825) and (2.00) staff core reduction from the Fiscal Year 2025 appropriation level, including (\$2,942,525) general revenue.
 - (\$2,663,450) for Rewards & Recognition.
 - (\$206,000) for Employee Referral Program.
 - (\$61,825) for Bpb Debt Service.
 - (\$6,150) for Fulton State Hosp Bond Transfr.
 - (\$5,100) for Missouri Historical Society Building Debt Service.
 - (\$300) for L/P Debt Payments.
 - \$0 and (1.00) staff for America 250 Mo Commission.
 - \$0 and (1.00) staff for Missouri Public Entity Risk Management.

Fiscal Year 2026 recommendations include the following core reallocations:

- \$910,000 other funds from Information Technology Services counted appropriations to non-counted appropriations to align spending.
- \$57,524 Federal Surplus Property Fund from General Services counted appropriations to non-count appropriations to align spending.
- \$960 Facilities Maintenance Reserve Fund from Board of Public Buildings debt service non-counted appropriations to counted appropriations to align spending.

Fiscal Year 2026 recommendations include \$245,299,997 in one-time reductions, including \$243,619,961 general revenue.

Fiscal Year 2026 recommendations include the following transfers:

- (\$310,570) transferred to Real Estate for state-owned space needs.
- 43 staff transferred from ARPA to the Information Technology Services Division.

	FY 2024 EXPENDITURE	FY 2025 APPROPRIATION	FY 2026 REQUEST	FY 2026 GOVERNOR RECOMMENDS
Commissioner's Office				
Office of Equal Opportunity	\$ 426,291	\$ 514,431	\$ 514,431	\$ 527,562
Judicial Electronic Monitoring Pilot	3,897,018	4,000,000	4,000,000	4,000,000
Prescription Drug Monitoring	907,936	1,455,110	1,455,110	1,466,815
America 250 Mo Commission	0	437,162	0	372,162
Commissioner's Office	1,044,408	1,213,198	1,213,198	1,282,140
TOTAL	\$ 6,275,653	\$ 7,619,901	\$ 7,182,739	\$ 7,648,679
General Revenue Fund	6,275,653	7,619,901	7,182,739	7,648,679
Total Full-time Equivalent Employees	0.00	0.00	0.00	0.00

	FY 2024 EXPENDITURE	FY 2025 APPROPRIATION	FY 2026 REQUEST	FY 2026 GOVERNOR RECOMMENDS
Accounting				
Accounting	\$ 5,501,800	\$ 16,818,910	\$ 16,780,441	\$ 17,760,238
TOTAL	\$ 5,501,800	\$ 16,818,910	\$ 16,780,441	\$ 17,760,238
General Revenue Fund	5,501,800	16,818,910	16,780,441	17,760,238
Total Full-time Equivalent Employees	0.00	0.00	0.00	0.00

	FY 2024 EXPENDITURE	FY 2025 APPROPRIATION	FY 2026 REQUEST	FY 2026 GOVERNOR RECOMMENDS
Budget and Planning				
Budget and Planning	\$ 2,306,774	\$ 2,392,102	\$ 2,465,063	\$ 2,645,359
Census Preparation	7,294	27,461	0	0
TOTAL	\$ 2,314,068	\$ 2,419,563	\$ 2,465,063	\$ 2,645,359
General Revenue Fund	2,314,068	2,419,563	2,465,063	2,645,359
Total Full-time Equivalent Employees	0.00	0.00	0.00	0.00

	FY 2024 EXPENDITURE	FY 2025 APPROPRIATION	FY 2026 REQUEST	FY 2026 GOVERNOR RECOMMENDS
Information Services				
ITSD Consolidation	\$ 240,516,390	\$ 398,341,497	\$ 417,771,959	\$ 439,647,063
eProcurement	4,805,007	5,000,000	5,000,000	5,000,000
TOTAL	\$ 245,321,397	\$ 403,341,497	\$ 422,771,959	\$ 444,647,063
General Revenue Fund	143,101,865	183,179,694	204,468,219	217,801,336
Federal Fund	50,802,513	115,377,341	114,727,341	115,483,210
Other Fund	51,417,019	104,784,462	103,576,399	111,362,517
Total Full-time Equivalent Employees	0.00	0.00	0.00	0.00

	FY 2024 EXPENDITURE	FY 2025 APPROPRIATION	FY 2026 REQUEST	FY 2026 GOVERNOR RECOMMENDS
Personnel				
Personnel	\$ 6,189,810	\$ 7,650,739	\$ 7,620,739	\$ 7,850,420
Employee Suggestion Award	16,117	20,000	20,000	20,190
Rewards & Recognition	2,982,487	6,663,450	6,663,450	4,000,000
Employee Referral Program	18,000	406,000	406,000	202,000
Center for Operational Excellence	484,140	3,651,591	681,591	713,443
Analytical Data For Hiring	164,091	2,200,000	2,200,000	2,200,000
TOTAL	\$ 9,854,645	\$ 20,591,780	\$ 17,591,780	\$ 14,986,053
General Revenue Fund	9,850,733	20,591,780	17,591,780	14,986,053
Federal Fund	3,662	0	0	0
Other Fund	250	0	0	0
Total Full-time Equivalent Employees	0.00	0.00	0.00	0.00

	FY 2024 EXPENDITURE	FY 2025 APPROPRIATION	FY 2026 REQUEST	FY 2026 GOVERNOR RECOMMENDS
Purchasing				
Purchasing	\$ 2,529,024	\$ 3,007,449	\$ 3,007,449	\$ 3,170,681
TOTAL	\$ 2,529,024	\$ 3,007,449	\$ 3,007,449	\$ 3,170,681
General Revenue Fund	2,505,053	2,979,622	2,979,622	3,140,237
Federal Fund	11,463	13,839	13,839	15,140
Other Fund	12,509	13,988	13,988	15,304
Total Full-time Equivalent Employees	0.00	0.00	0.00	0.00

	FY 2024 EXPENDITURE	FY 2025 APPROPRIATION	FY 2026 REQUEST	FY 2026 GOVERNOR RECOMMENDS
Facilities Management				
State Capitol Commission Fund	\$ 0	\$ 25,000	\$ 25,000	\$ 25,000
Asset Management	626,453	0	0	0
TOTAL	\$ 626,453	\$ 25,000	\$ 25,000	\$ 25,000
General Revenue Fund	626,453	0	0	0
Other Fund	0	25,000	25,000	25,000
Total Full-time Equivalent Employees	0.00	0.00	0.00	0.00

	FY 2024 EXPENDITURE	FY 2025 APPROPRIATION	FY 2026 REQUEST	FY 2026 GOVERNOR RECOMMENDS
General Services				
General Services	\$ 1,345,670	\$ 1,433,886	\$ 1,433,886	\$ 1,494,242
State Legal Expense Fund	17,402,074	33,607,565	33,607,565	33,607,565
Surplus Property	857,035	1,768,627	1,711,103	1,752,409
Fixed Price Vehicle Program	194,347	1,495,994	1,495,994	1,495,994
Surplus Property Sale Proceed	1,687	299,894	299,894	299,894
TOTAL	\$ 19,800,811	\$ 38,605,966	\$ 38,548,442	\$ 38,650,104
General Revenue Fund	15,606,882	20,058,886	20,058,886	20,119,242
Other Fund	4,193,930	18,547,080	18,489,556	18,530,862
Total Full-time Equivalent Employees	0.00	0.00	0.00	0.00

	FY 2024 EXPENDITURE	FY 2025 APPROPRIATION	FY 2026 REQUEST	FY 2026 GOVERNOR RECOMMENDS
Assigned Programs				
Administrative Hearing Commission	\$ 1,096,487	\$ 1,624,465	\$ 1,624,465	\$ 1,694,269
Office of Child Advocate	462,669	609,895	605,565	641,545
Children's Trust Fund	13,852,047	9,236,667	9,236,667	10,410,245
Governor's Council on Disability	231,995	255,959	255,959	272,684
Missouri Ethics Commission	1,456,125	1,825,194	1,825,194	1,900,901
TOTAL	\$ 17,099,323	\$ 13,552,180	\$ 13,547,850	\$ 14,919,644
General Revenue Fund	5,200,029	6,222,034	6,217,704	6,397,607
Federal Fund	9,117,204	2,176,605	2,176,605	3,253,368
Other Fund	2,782,089	5,153,541	5,153,541	5,268,669
Total Full-time Equivalent Employees	0.00	0.00	0.00	0.00

	FY 2024 EXPENDITURE	FY 2025 APPROPRIATION	FY 2026 REQUEST	FY 2026 GOVERNOR RECOMMENDS
Debt & Related Obligations				
Board of Public Buildings Debt Service	\$ 64,277,605	\$ 64,303,111	\$ 64,242,246	\$ 64,242,246
Lease/Purchase Debt Service	2,401,719	2,408,657	2,408,357	19,608,357
Missouri Historical Society Building Debt Service	2,302,944	2,297,269	2,292,169	2,292,169
Fifa	50,000,000	17,500,000	0	17,500,000
Fifa-Cap Improv	90,122	0	0	0
Debt Management	5,645	83,300	83,300	83,300
Convention and Sports Complex Projects	6,833,333	5,000,000	5,000,000	5,000,000
Fulton State Hospital Bonding	8,597,708	8,702,500	8,696,350	8,696,350
Oa I70 Transfer	1,400,000,000	0	0	0
Missouri Sheriff's Association Retirement	2,500,000	2,500,000	0	2,500,000
I-44 Improvement Transfer	0	213,750,000	0	0
State Fair Bond Debt Service	0	0	0	4,200,000
TOTAL	\$ 1,537,009,077	\$ 316,544,837	\$ 82,722,422	\$ 124,122,422
General Revenue Fund	1,530,800,998	310,330,780	76,507,705	117,907,705
Other Fund	6,208,079	6,214,057	6,214,717	6,214,717
Total Full-time Equivalent Employees	0.00	0.00	0.00	0.00

	FY 2024 EXPENDITURE	FY 2025 APPROPRIATION	FY 2026 REQUEST	FY 2026 GOVERNOR RECOMMENDS
Administrative Disbursements				
Cash Management Improvement Act	\$ 5,106,986	\$ 2,440,000	\$ 5,440,000	\$ 5,440,000
Budget Reserve Interest	1,215	6,000,000	6,000,000	6,000,000
Budget Reserve Required Transfer	5,899,936	31,858,625	31,858,625	31,858,625
Other Fund Corrections	631,289	800,000	800,000	800,000
Statewide Dues	130,200	222,000	222,000	222,000
Flood Control Lands Grant	2,292,783	1,800,000	1,800,000	1,800,000
National Forest Reserve Grant	4,557,927	6,500,000	6,500,000	6,500,000
County Prosecution Reimbursements	30,000	30,000	60,000	60,000
Regional Planning Commissions	543,200	560,000	560,000	560,000
Elected Officials Transition	0	150,000	0	0
Non-Entitlement Muni Dist	731,972	731,973	0	0
Budget Stabilization Transfer	0	0	0	30,000,000
TOTAL	\$ 19,925,508	\$ 51,092,598	\$ 53,240,625	\$ 83,240,625
General Revenue Fund	11,710,322	15,912,000	18,792,000	48,792,000
Federal Fund	7,643,624	9,051,973	8,320,000	8,320,000
Other Fund	571,562	26,128,625	26,128,625	26,128,625
Total Full-time Equivalent Employees	0.00	0.00	0.00	0.00

**Employee Benefits
Appropriation Bill No. 05**

		FY 2026 Governor			
	<u>FY 2025 FINAL</u>	<u>Recommended</u>	<u>Difference</u>	<u>% Change</u>	
	General Revenue	\$ 945,990,839	\$ 1,010,583,670	\$ 64,592,831	6.8%
<u>Budget</u>	Federal	329,865,345	340,697,369	10,832,024	3.3%
	Other	347,900,989	357,291,944	\$ 9,390,955	2.7%
	Total	\$ 1,623,757,173	\$ 1,708,572,983	\$ 84,815,810	5.2%
	General Revenue	0.00	0.00	0.00	-
<u>FTE</u>	Federal	0.00	0.00	0.00	-
	Other	0.00	0.00	0.00	-
	Total	0.00	0.00	0.00	-

For detailed budget information, see the Department Request with Governor's Recommendations at oa.mo.gov/budget-planning/budget-information/2026-budget-information.

Fiscal Year 2026 recommendations include funds for the following items:

1. \$84,835,810 for New Decision Items from the Fiscal Year 2025 appropriation level, including \$64,612,831 general revenue.
 - \$27,348,000 for Missouri State Employee Retirement System Contributions due to new personal service statewide, including \$25,202,000 general revenue.
 - \$26,863,513 to continue the state's share of the state employee health care benefit plan, including \$16,926,831 general revenue. This increase keeps state employee health insurance premiums flat.
 - \$13,683,297 for Missouri State Employee Retirement System actuarially recommended retirement benefit contribution rate increases, including \$11,389,000 general revenue.
 - \$12,181,000 for Old Age and Survivors Disability and Health Insurance contributions due to new personal service statewide, including \$6,335,000 general revenue.
 - \$4,760,000 to continue the state's payments for Worker's Compensation benefits.

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

- (\$20,000) for Teacher Retirement Contributions.

	FY 2024 EXPENDITURE	FY 2025 APPROPRIATION	FY 2026 REQUEST	FY 2026 GOVERNOR RECOMMENDS
Missouri State Employees' Retirement System				
Missouri State Employees' Retirement System Contributions	\$ 623,584,675	\$ 776,863,876	\$ 790,547,173	\$ 817,895,173
TOTAL	\$ 623,584,675	\$ 776,863,876	\$ 790,547,173	\$ 817,895,173
General Revenue Fund	390,232,064	454,785,000	466,174,000	491,376,000
Federal Fund	123,516,398	147,863,703	150,158,000	152,304,000
Other Fund	109,836,214	174,215,173	174,215,173	174,215,173
Total Full-time Equivalent Employees	0.00	0.00	0.00	0.00

	FY 2024 EXPENDITURE	FY 2025 APPROPRIATION	FY 2026 REQUEST	FY 2026 GOVERNOR RECOMMENDS
OASDHI Contributions				
OASDHI Contributions	\$ 187,685,886	\$ 222,565,199	\$ 222,565,199	\$ 234,746,199
Highway Patrol OASDHI Contributions	9,362,961	11,951,231	11,951,231	11,951,231
TOTAL	\$ 197,048,846	\$ 234,516,430	\$ 234,516,430	\$ 246,697,430
General Revenue Fund	101,864,617	110,995,910	110,995,910	117,330,910
Federal Fund	33,642,262	46,885,600	46,885,600	47,317,600
Other Fund	61,541,968	76,634,920	76,634,920	82,048,920
Total Full-time Equivalent Employees	0.00	0.00	0.00	0.00

	FY 2024 EXPENDITURE		FY 2025 APPROPRIATION		FY 2026 REQUEST		FY 2026 GOVERNOR RECOMMENDS	
Teacher Retirement Contributions								
Teacher Retirement Contributions	\$	35,105	\$	60,000	\$	60,000	\$	40,000
TOTAL	\$	35,105	\$	60,000	\$	60,000	\$	40,000
General Revenue Fund		35,105		60,000		60,000		40,000
Total Full-time Equivalent Employees		0.00		0.00		0.00		0.00

	FY 2024 EXPENDITURE	FY 2025 APPROPRIATION	FY 2026 REQUEST	FY 2026 GOVERNOR RECOMMENDS
Deferred Compensation				
Deferred Compensation	\$ 28,859,976	\$ 34,526,991	\$ 34,526,991	\$ 34,526,991
Highway Patrol Deferred Compensation	0	273,009	273,009	273,009
TOTAL	\$ 28,859,976	\$ 34,800,000	\$ 34,800,000	\$ 34,800,000
General Revenue Fund	14,300,864	15,678,528	15,678,528	15,678,528
Federal Fund	5,241,771	6,316,575	6,316,575	6,316,575
Other Fund	9,317,340	12,804,897	12,804,897	12,804,897
Total Full-time Equivalent Employees	0.00	0.00	0.00	0.00

	FY 2024 EXPENDITURE	FY 2025 APPROPRIATION	FY 2026 REQUEST	FY 2026 GOVERNOR RECOMMENDS
Unemployment Benefits				
Unemployment Benefits	\$ 1,070,137	\$ 4,830,053	\$ 4,830,053	\$ 4,830,053
Highway Patrol Unemployment Benefits	4,544	100,000	100,000	100,000
TOTAL	\$ 1,074,680	\$ 4,930,053	\$ 4,930,053	\$ 4,930,053
General Revenue Fund	586,472	2,430,053	2,430,053	2,430,053
Federal Fund	245,015	784,000	784,000	784,000
Other Fund	243,193	1,716,000	1,716,000	1,716,000
Total Full-time Equivalent Employees	0.00	0.00	0.00	0.00

	FY 2024 EXPENDITURE	FY 2025 APPROPRIATION	FY 2026 REQUEST	FY 2026 GOVERNOR RECOMMENDS
Missouri Consolidated Health Care Plan				
Missouri Consolidated Health Care Plan Contributions	\$ 485,406,725	\$ 527,203,040	\$ 550,450,021	\$ 554,066,553
TOTAL	\$ 485,406,725	\$ 527,203,040	\$ 550,450,021	\$ 554,066,553
General Revenue Fund	305,857,151	321,882,574	336,530,610	338,809,405
Federal Fund	107,688,512	128,015,467	133,172,859	133,975,194
Other Fund	71,861,062	77,304,999	80,746,552	81,281,954
Total Full-time Equivalent Employees	0.00	0.00	0.00	0.00

	FY 2024 EXPENDITURE	FY 2025 APPROPRIATION	FY 2026 REQUEST	FY 2026 GOVERNOR RECOMMENDS
Worker's Compensation				
Workers' Compensation	\$ 37,395,237	\$ 38,947,773	\$ 40,147,773	\$ 43,707,773
Workers' Compensation/Second Injury Fund Tax	1,767,058	2,500,000	2,500,000	2,500,000
TOTAL	\$ 39,162,295	\$ 41,447,773	\$ 42,647,773	\$ 46,207,773
General Revenue Fund	38,053,524	40,122,773	41,322,773	44,882,773
Other Fund	1,108,771	1,325,000	1,325,000	1,325,000
Total Full-time Equivalent Employees	0.00	0.00	0.00	0.00

	FY 2024 EXPENDITURE	FY 2025 APPROPRIATION	FY 2026 REQUEST	FY 2026 GOVERNOR RECOMMENDS
Other Employer Disbursements				
Voluntary Life Insurance	\$ 3,141,635	\$ 3,900,000	\$ 3,900,000	\$ 3,900,000
Cafeteria Plan Transfer	0	1	1	1
HR Contingency Transfer	0	36,000	36,000	36,000
TOTAL	\$ 3,141,635	\$ 3,936,001	\$ 3,936,001	\$ 3,936,001
General Revenue Fund	0	36,001	36,001	36,001
Other Fund	3,141,635	3,900,000	3,900,000	3,900,000
Total Full-time Equivalent Employees	0.00	0.00	0.00	0.00

**Department of Agriculture
Appropriation Bill No. 06**

		FY 2026 Governor			
	FY 2025 FINAL	Recommended	Difference	% Change	
Budget	General Revenue	\$ 28,214,225	\$ 15,518,763	\$ (12,695,462)	(45.0%)
	Federal	11,531,641	16,737,683	5,206,042	45.1%
	Other	30,724,637	31,458,496	\$ 733,859	2.4%
	Total	\$ 70,470,503	\$ 63,714,942	\$ (6,755,561)	(9.6%)
FTE	General Revenue	96.77	100.27	3.50	3.6%
	Federal	49.26	50.76	1.50	3.0%
	Other	333.73	335.73	2.00	0.6%
	Total	479.76	486.76	7.00	1.5%

Does not include \$6,105,158 recommended in Appropriation Bill 14 (2025). See the Supplemental section of the Missouri budget for details regarding the Department of Agriculture supplemental appropriations.

For more detailed budget information, see the Department Requests with Governor's Recommendations at oa.mo.gov/budget-planning/budget-information/2026-budget-information.

Fiscal Year 2026 recommendations include funds for the following items:

1. \$10,372,699 and 7.00 staff for New Decision Items from the Fiscal Year 2025 appropriation level, including \$2,107,798 general revenue.
 - \$6,105,158 federal funds for administration of supply chain equipment and infrastructure grants to ensure a resilient food system infrastructure.
 - \$900,540 federal funds for the expansion federal programs related to Chronic Wasting Disease and swine health in the Animal Health Division.
 - \$850,358 for pay plan, including \$303,885 general revenue.
 - \$800,000 for educational, leadership, and strategic partnership opportunities that promote Missouri agricultural education.
 - \$374,840 for pay plan to support federal and other funds.
 - \$330,871 and four staff for consumer protection compliance through the Meat and Poultry Protection Program, including \$203,991 general revenue.
 - \$300,000 State Fair Fee Fund for state fairground operations and maintenance.
 - \$275,850 Petroleum Inspection Fund to replace scale inspection vehicles.
 - \$185,000 for the Meat and Poultry Protection Program.
 - \$105,822 and one staff for control and management of infectious animal disease outbreaks.
 - \$75,000 for the Grain Regulatory Services Program.
 - \$59,260 for core restoration to the Meat and Poultry Protection Program.
 - \$10,000 federal and other funds for a salary increase for the Director of Agriculture.
 - \$0 and two staff for state fairground maintenance to support the new arena and campsites.

Fiscal Year 2026 recommendations include \$17,128,260 in one-time reductions, including \$14,803,260 general revenue.

	FY 2024 EXPENDITURE	FY 2025 APPROPRIATION	FY 2026 REQUEST	FY 2026 GOVERNOR RECOMMENDS
Office Of The Director				
Office of the Director	\$ 5,544,793	\$ 8,697,282	\$ 15,000,405	\$ 14,920,141
TOTAL	\$ 5,544,793	\$ 8,697,282	\$ 15,000,405	\$ 14,920,141
General Revenue Fund	2,973,938	3,237,322	3,435,287	3,239,955
Federal Fund	1,081,246	3,698,772	9,803,930	9,827,088
Other Fund	1,489,609	1,761,188	1,761,188	1,853,098
Total Full-time Equivalent Employees	0.00	0.00	0.00	0.00

	FY 2024 EXPENDITURE	FY 2025 APPROPRIATION	FY 2026 REQUEST	FY 2026 GOVERNOR RECOMMENDS
Agri Business Development Div				
Agriculture Business Development Division	\$ 7,204,119	\$ 20,582,202	\$ 6,088,202	\$ 7,006,486
TOTAL	\$ 7,204,119	\$ 20,582,202	\$ 6,088,202	\$ 7,006,486
General Revenue Fund	3,382,103	14,776,080	282,080	1,165,650
Federal Fund	430,387	737,611	737,611	738,398
Other Fund	3,391,629	5,068,511	5,068,511	5,102,438
Total Full-time Equivalent Employees	0.00	0.00	0.00	0.00

	FY 2024 EXPENDITURE	FY 2025 APPROPRIATION	FY 2026 REQUEST	FY 2026 GOVERNOR RECOMMENDS
Animal Health				
Division of Animal Health	\$ 9,347,955	\$ 12,199,945	\$ 12,082,373	\$ 12,667,253
TOTAL	\$ 9,347,955	\$ 12,199,945	\$ 12,082,373	\$ 12,667,253
General Revenue Fund	6,313,139	6,590,494	7,547,018	7,330,815
Federal Fund	1,837,761	3,144,629	2,395,533	3,172,049
Other Fund	1,197,056	2,464,822	2,139,822	2,164,389
Total Full-time Equivalent Employees	0.00	0.00	0.00	0.00

	FY 2024 EXPENDITURE	FY 2025 APPROPRIATION	FY 2026 REQUEST	FY 2026 GOVERNOR RECOMMENDS
Grain Inspection & Warehousing				
Division of Grain Inspection and Warehousing	\$ 3,677,000	\$ 5,069,579	\$ 5,144,579	\$ 5,311,156
TOTAL	\$ 3,677,000	\$ 5,069,579	\$ 5,144,579	\$ 5,311,156
General Revenue Fund	820,046	941,099	1,016,099	1,177,616
Federal Fund	5,017	81,864	81,864	82,321
Other Fund	2,851,937	4,046,616	4,046,616	4,051,219
Total Full-time Equivalent Employees	0.00	0.00	0.00	0.00

	FY 2024 EXPENDITURE	FY 2025 APPROPRIATION	FY 2026 REQUEST	FY 2026 GOVERNOR RECOMMENDS
Plant Industries				
Division of Plant Industries	\$ 4,969,519	\$ 7,914,325	\$ 6,914,325	\$ 7,098,702
TOTAL	\$ 4,969,519	\$ 7,914,325	\$ 6,914,325	\$ 7,098,702
Federal Fund	1,614,422	3,710,285	2,710,285	2,756,736
Other Fund	3,355,097	4,204,040	4,204,040	4,341,966
Total Full-time Equivalent Employees	0.00	0.00	0.00	0.00

	FY 2024 EXPENDITURE	FY 2025 APPROPRIATION	FY 2026 REQUEST	FY 2026 GOVERNOR RECOMMENDS
Weights Measures & Consmr Prot				
Weights, Measures and Consumer Protection Programs	\$ 4,576,760	\$ 5,574,025	\$ 5,849,875	\$ 6,044,013
Land Survey Program	968,703	1,628,755	1,628,755	1,687,408
TOTAL	\$ 5,545,463	\$ 7,202,780	\$ 7,478,630	\$ 7,731,421
General Revenue Fund	1,267,751	1,307,306	1,307,306	1,448,526
Federal Fund	46,949	158,480	158,480	161,091
Other Fund	4,230,762	5,736,994	6,012,844	6,121,804
Total Full-time Equivalent Employees	0.00	0.00	0.00	0.00

	FY 2024 EXPENDITURE	FY 2025 APPROPRIATION	FY 2026 REQUEST	FY 2026 GOVERNOR RECOMMENDS
Missouri State Fair				
Missouri State Fair	\$ 6,423,064	\$ 6,856,061	\$ 7,156,061	\$ 7,245,748
TOTAL	\$ 6,423,064	\$ 6,856,061	\$ 7,156,061	\$ 7,245,748
General Revenue Fund	906,159	977,418	977,418	1,014,189
Other Fund	5,516,906	5,878,643	6,178,643	6,231,559
Total Full-time Equivalent Employees	0.00	0.00	0.00	0.00

	FY 2024 EXPENDITURE	FY 2025 APPROPRIATION	FY 2026 REQUEST	FY 2026 GOVERNOR RECOMMENDS
State Milk Board				
State Milk Board	\$ 803,482	\$ 1,698,329	\$ 1,698,329	\$ 1,734,035
Dairy Ind Revitalization	63,000	250,000	0	0
TOTAL	\$ 866,482	\$ 1,948,329	\$ 1,698,329	\$ 1,734,035
General Revenue Fund	188,804	384,506	134,506	142,012
Other Fund	677,678	1,563,823	1,563,823	1,592,023
Total Full-time Equivalent Employees	0.00	0.00	0.00	0.00

**Department of Natural Resources
Appropriation Bill No. 06**

		FY 2026 Governor		
	<u>FY 2025 FINAL</u>	<u>Recommended</u>	<u>Difference</u>	<u>% Change</u>
Budget	General Revenue	\$ 80,695,261	\$ 70,351,844	\$ (10,343,417) (12.8%)
	Federal	200,224,720	189,710,618	(10,514,102) (5.3%)
	Other	690,107,184	838,949,291	\$ 148,842,107 21.6%
	Total	\$ 971,027,165	\$ 1,099,011,753	\$ 127,984,588 13.2%
FTE	General Revenue	190.20	191.20	1.00 0.5%
	Federal	325.41	322.91	(2.50) (0.8%)
	Other	1,198.04	1,200.54	2.50 0.2%
	Total	1,713.65	1,714.65	1.00 0.1%

Does not include \$144,865,833 recommended in Appropriation Bill 14 (2025). See the Supplemental section of the Missouri budget for details regarding the Department of Natural Resources supplemental appropriations.

For more detailed budget information, see the Department Requests with Governor's Recommendations at oa.mo.gov/budget-planning/budget-information/2026-budget-information.

Fiscal Year 2026 recommendations include funds for the following items:

1. \$155,173,378 and 4.00 staff for New Decision Items from the Fiscal Year 2025 appropriation level, including \$4,582,565 general revenue.
 - \$144,865,833 Water and Wastewater Loan Revolving Fund for low-interest loans and grants to communities for improvements to drinking water infrastructure.
 - \$4,823,840 for pay plan, including \$807,238 general revenue.
 - \$1,907,216 for the Lower Missouri River Flood Risk and Resiliency Feasibility Study.
 - \$1,070,186 to pay the state's obligation for the Superfund cleanup of contaminated sites.
 - \$745,676 State Park Earnings Fund to replace and update radio equipment for park rangers.
 - \$540,000 State Park Earnings Fund for maintenance and security of the Rock Island corridor.
 - \$466,113 to support the critical minerals framework.
 - \$232,370 Anhydrous Ammonia Fund and three staff to implement and enforce agricultural anhydrous ammonia regulations.
 - \$174,653 for pay plan to support federal and other funds.
 - \$169,114 Safe Drinking Water Fund for testing and monitoring for Per and Polyfluoroalkyl contaminants in public drinking water systems.
 - \$151,845 and one staff for coordination of projects and studies associated with the Missouri River.
 - \$26,532 for a salary increase for the Director of Natural Resources, including \$5,314 general revenue.

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

1. (\$11,338,369) and (3.00) staff core reduction from the Fiscal Year 2025 appropriation level, including (\$150,000) general revenue.
 - (\$10,384,342) for Division of Energy Services.
 - (\$750,000) for Hazardous Sites.
 - (\$150,000) for State Parks.
 - (\$54,027) for Division of Energy.
 - \$0 and (3.00) staff for Air Pollution Control Pgrm.

Fiscal Year 2026 recommendations include \$15,850,421 in one-time reductions, including \$14,775,982 general revenue.

	FY 2024 EXPENDITURE	FY 2025 APPROPRIATION	FY 2026 REQUEST	FY 2026 GOVERNOR RECOMMENDS
Department Operations				
Department Operations	\$ 4,922,660	\$ 5,812,999	\$ 5,878,749	\$ 6,376,901
TOTAL	\$ 4,922,660	\$ 5,812,999	\$ 5,878,749	\$ 6,376,901
General Revenue Fund	844,425	1,019,589	1,026,341	1,246,883
Federal Fund	555,496	661,118	676,196	716,366
Other Fund	3,522,739	4,132,292	4,176,212	4,413,652
Total Full-time Equivalent Employees	0.00	0.00	0.00	0.00

	FY 2024 EXPENDITURE	FY 2025 APPROPRIATION	FY 2026 REQUEST	FY 2026 GOVERNOR RECOMMENDS
Environmental Programs				
Environmental Quality	\$ 42,169,041	\$ 53,338,387	\$ 53,431,153	\$ 55,953,907
Environmental Financial Support	384,266,862	604,505,290	1,078,332,543	748,732,927
Environmental Restoration	1,154,567	4,400,000	4,400,000	4,400,000
Strategic Mining	0	5,000,000	0	0
TOTAL	\$ 427,590,469	\$ 667,243,677	\$ 1,136,163,696	\$ 809,086,834
General Revenue Fund	13,881,403	26,645,325	21,739,529	22,288,251
Federal Fund	20,786,403	51,524,766	50,609,688	51,219,907
Other Fund	392,922,664	589,073,586	1,063,814,479	735,578,676
Total Full-time Equivalent Employees	0.00	0.00	0.00	0.00

	FY 2024 EXPENDITURE	FY 2025 APPROPRIATION	FY 2026 REQUEST	FY 2026 GOVERNOR RECOMMENDS
Geological Survey Operations				
Missouri Geological Survey	\$ 50,969,672	\$ 73,454,087	\$ 66,954,648	\$ 69,842,236
TOTAL	\$ 50,969,672	\$ 73,454,087	\$ 66,954,648	\$ 69,842,236
General Revenue Fund	43,416,411	45,140,479	38,740,479	41,368,452
Federal Fund	4,502,260	23,706,085	23,671,860	23,789,070
Other Fund	3,051,002	4,607,523	4,542,309	4,684,714
Total Full-time Equivalent Employees	0.00	0.00	0.00	0.00

	FY 2024 EXPENDITURE	FY 2025 APPROPRIATION	FY 2026 REQUEST	FY 2026 GOVERNOR RECOMMENDS
Parks				
Missouri State Parks Operation	\$ 51,092,471	\$ 59,149,558	\$ 58,714,558	\$ 60,918,285
TOTAL	\$ 51,092,471	\$ 59,149,558	\$ 58,714,558	\$ 60,918,285
General Revenue Fund	278,759	333,794	333,794	268,712
Federal Fund	5,663,174	8,579,498	8,579,498	8,581,749
Other Fund	45,150,538	50,236,266	49,801,266	52,067,824
Total Full-time Equivalent Employees	0.00	0.00	0.00	0.00

	FY 2024 EXPENDITURE	FY 2025 APPROPRIATION	FY 2026 REQUEST	FY 2026 GOVERNOR RECOMMENDS
Historic Preservation				
Historic Preservation	\$ 2,718,017	\$ 7,226,273	\$ 4,826,273	\$ 4,866,062
TOTAL	\$ 2,718,017	\$ 7,226,273	\$ 4,826,273	\$ 4,866,062
General Revenue Fund	1,853,767	4,338,640	1,938,640	1,949,596
Federal Fund	522,108	1,114,308	1,114,308	1,131,115
Other Fund	342,142	1,773,325	1,773,325	1,785,351
Total Full-time Equivalent Employees	0.00	0.00	0.00	0.00

	FY 2024 EXPENDITURE	FY 2025 APPROPRIATION	FY 2026 REQUEST	FY 2026 GOVERNOR RECOMMENDS
Energy Division				
Division of Energy	\$ 2,020,290	\$ 3,989,185	\$ 3,928,406	\$ 4,037,314
Division of Energy Services	27,861,415	123,086,708	112,702,366	112,702,366
Wood Energy Tax Credits	1,982,009	3,000,000	3,000,000	3,000,000
TOTAL	\$ 31,863,714	\$ 130,075,893	\$ 119,630,772	\$ 119,739,680
General Revenue Fund	2,110,244	3,217,434	3,210,682	3,229,950
Federal Fund	29,182,086	114,638,945	104,200,576	104,272,411
Other Fund	571,384	12,219,514	12,219,514	12,237,319
Total Full-time Equivalent Employees	0.00	0.00	0.00	0.00

	FY 2024 EXPENDITURE	FY 2025 APPROPRIATION	FY 2026 REQUEST	FY 2026 GOVERNOR RECOMMENDS
Agency-Wide Implementation				
Natural Resources Revolving Services Fund	\$ 2,193,651	\$ 3,021,835	\$ 3,021,835	\$ 3,021,835
Sales Tax Reimbursement to General Revenue	11,425	31,000	31,000	31,000
Petroleum Storage Tank Insurance Fund Board	1,738,845	2,411,467	2,411,467	2,424,562
Petroleum Storage Tank Insurance Fund Claims	11,803,720	20,000,000	20,000,000	20,000,000
Petroleum Related Activities	1,323,105	1,370,143	1,370,143	1,433,696
TOTAL	\$ 17,070,745	\$ 26,834,445	\$ 26,834,445	\$ 26,911,093
Other Fund	17,070,745	26,834,445	26,834,445	26,911,093
Total Full-time Equivalent Employees	0.00	0.00	0.00	0.00

	FY 2024 EXPENDITURE	FY 2025 APPROPRIATION	FY 2026 REQUEST	FY 2026 GOVERNOR RECOMMENDS
Energy Improvement and Energy Resources Authority				
Energy Improvement and Energy Resources Authority	\$ 647,228	\$ 1,230,233	\$ 1,230,233	\$ 1,270,662
TOTAL	\$ 647,228	\$ 1,230,233	\$ 1,230,233	\$ 1,270,662
Other Fund	647,228	1,230,233	1,230,233	1,270,662
Total Full-time Equivalent Employees	0.00	0.00	0.00	0.00

**Department of Conservation
Appropriation Bill No. 06**

	<u>FY 2025 FINAL</u>	<u>FY 2026 Governor Recommended</u>	<u>Difference</u>	<u>% Change</u>
General Revenue	\$ 0	\$ 0	\$ -	-
<u>Budget</u> Federal	0	0	-	-
Other	<u>214,789,816</u>	<u>240,926,315</u>	<u>\$ 26,136,499</u>	12.2%
Total	<u>\$ 214,789,816</u>	<u>\$ 240,926,315</u>	<u>\$ 26,136,499</u>	12.2%
General Revenue	0.00	0.00	-	-
<u>FTE</u> Federal	0.00	0.00	-	-
Other	<u>1,791.81</u>	<u>1,791.81</u>	<u>0.00</u>	0.0%
Total	<u>1,791.81</u>	<u>1,791.81</u>	<u>0.00</u>	0.0%

For more detailed budget information, see the Department Budget Requests with Governor's Recommendations at oa.mo.gov/budget-planning/budget-information/2026-budget-information.

Fiscal Year 2026 recommendations include funds for the following items:

1. \$26,136,500 for New Decision Items from the Fiscal Year 2025 appropriation level.
 - \$26,136,500 Conservation Commission Fund for Commission-approved increases.

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

- (\$1) for Vehicle Checkpoints.

	FY 2024 EXPENDITURE	FY 2025 APPROPRIATION	FY 2026 REQUEST	FY 2026 GOVERNOR RECOMMENDS
Conservation Programs				
Habitat Management	\$ 41,303,253	\$ 46,740,302	\$ 54,391,240	\$ 54,148,240
Fish and Wildlife Management	35,949,145	43,740,906	49,988,281	49,557,781
Recreational Management	21,979,914	21,067,443	23,672,274	23,672,274
Education and Communication	23,197,957	21,130,487	24,438,363	24,341,363
Conservation Business Services	64,663,456	62,168,058	65,280,864	65,151,864
Staff Development and Benefits	27,141,903	19,942,619	24,264,793	24,054,793
Vehicle Checkpoints	0	1	0	0
TOTAL	\$ 214,235,628	\$ 214,789,816	\$ 242,035,815	\$ 240,926,315
Other Fund	214,235,628	214,789,816	242,035,815	240,926,315
Total Full-time Equivalent Employees	0.00	0.00	0.00	0.00

**Department of Economic Development
Appropriation Bill No. 07**

		<u>FY 2025 FINAL</u>	<u>FY 2026 Governor Recommended</u>	<u>Difference</u>	<u>% Change</u>
Budget	General Revenue	\$ 153,264,274	\$ 136,238,328	\$ (17,025,946)	(11.1%)
	Federal	2,019,995,155	1,995,992,502	(24,002,653)	(1.2%)
	Other	40,661,137	40,698,432	\$ 37,295	0.1%
	Total	\$ 2,213,920,566	\$ 2,172,929,262	\$ (40,991,304)	(1.9%)
FTE	General Revenue	99.60	104.60	5.00	5.0%
	Federal	58.18	52.18	(6.00)	(10.3%)
	Other	44.38	44.38	0.00	0.0%
	Total	202.16	201.16	(1.00)	(0.5%)

Does not include \$204,185 recommended in Appropriation Bill 14 (2025). See the Supplemental section of the Missouri budget for details regarding the Department of Economic Development supplemental appropriations.

For more detailed budget information, see the Department Requests with Governor's Recommendations at oa.mo.gov/budget-planning/budget-information/2026-budget-information.

Fiscal Year 2026 recommendations include funds for the following items:

- \$16,896,063 and 5.00 staff for New Decision Items from the Fiscal Year 2025 appropriation level, including \$16,794,054 general revenue.
 - \$10,000,000 to engage stakeholders in the semiconductor industry.
 - \$3,000,000 for sponsorship, marketing, or other activities related to the 2026 World Cup.
 - \$1,450,000 for the Missouri Main Street Program.
 - \$1,000,000 for tourism programs.
 - \$500,000 for the Route 66 Centennial Commission.
 - \$430,526 for pay plan, including \$328,517 general revenue.
 - \$355,000 and five staff for the Regional Engagement Division.
 - \$160,537 for pay plan to support federal and other funds.

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

- (\$24,437,636) and (6.00) staff core reduction from the Fiscal Year 2025 appropriation level, including (\$500,000) general revenue.
 - (\$11,723,526) for CDBG Federal Stimulus Program.
 - (\$6,110,705) for Missouri Community Service Commission ARPA.
 - (\$4,130,000) for Emergency Solutions Program.
 - (\$1,009,494) and (1.00) staff for Statewide Planning ARPA-EDA.
 - (\$548,757) for National Security Crossroads Federal Grant.
 - (\$500,000) for Tourism Infrastructure.
 - (\$415,154) and (5.00) staff for Regional Engagement Division.

Fiscal Year 2026 recommendations include \$33,449,731 in one-time reductions, including \$33,320,000 general revenue.

	FY 2024 EXPENDITURE	FY 2025 APPROPRIATION	FY 2026 REQUEST	FY 2026 GOVERNOR RECOMMENDS
Regional Engagement				
Regional Engagement Division	\$ 2,816,059	\$ 3,972,482	\$ 3,912,328	\$ 3,978,054
International Trade and Investment Offices	1,449,800	1,500,000	1,500,000	1,500,000
Business Recruitment and Marketing	3,500,000	3,500,000	3,500,000	3,500,000
TOTAL	\$ 7,765,859	\$ 8,972,482	\$ 8,912,328	\$ 8,978,054
General Revenue Fund	2,110,183	2,517,486	2,872,486	2,937,363
Federal Fund	231,436	478,046	62,892	63,521
Other Fund	5,424,241	5,976,950	5,976,950	5,977,170
Total Full-time Equivalent Employees	0.00	0.00	0.00	0.00

	FY 2024 EXPENDITURE	FY 2025 APPROPRIATION	FY 2026 REQUEST	FY 2026 GOVERNOR RECOMMENDS
Business & Community Solutions				
Business and Community Solutions Division	\$ 5,997,046	\$ 11,098,701	\$ 8,125,302	\$ 7,401,494
KC Current Soccer Campus	3,000,000	7,500,000	0	0
M&R Springfield Ballpark	4,000,000	3,500,000	0	0
Cortex	2,970,685	0	0	0
Demo-Minerals Batteries	15,520,000	0	0	0
MO Tech Startup Incubators	3,104,000	1,350,000	0	0
State Small Business Credit Initiative	0	67,986,480	67,986,480	67,986,480
Missouri Technology Investment	21,606,750	8,500,000	8,500,000	8,500,000
Creating Helpful Incentives to Produce Semiconductors (CHIPS) Program	0	10,000,000	10,000,000	10,000,000
Community Development Block Grant Program	53,748,927	135,123,396	123,399,870	123,399,870
Community Development and Assistance	39,499,346	80,654,583	74,543,878	74,558,285
Northeast Missouri Regional Planning Commission	0	1,000,000	1,000,000	1,000,000
TOTAL	\$ 149,446,753	\$ 326,713,160	\$ 293,555,530	\$ 292,846,129
General Revenue Fund	85,255,834	98,325,062	83,001,663	82,242,259
Federal Fund	62,956,096	227,881,233	210,047,002	210,087,575
Other Fund	1,234,823	506,865	506,865	516,295
Total Full-time Equivalent Employees	0.00	0.00	0.00	0.00

	FY 2024 EXPENDITURE	FY 2025 APPROPRIATION	FY 2026 REQUEST	FY 2026 GOVERNOR RECOMMENDS
Missouri One Start				
Missouri One Start	\$ 787,043	\$ 901,608	\$ 901,608	\$ 947,819
Missouri One Start Job Development Program	14,663,330	15,116,835	15,116,835	15,116,835
Missouri One Start Community College Training	11,786,057	27,000,000	27,000,000	27,000,000
Upskill Credential Training Program	0	3,000,000	6,000,000	0
TOTAL	\$ 27,236,430	\$ 46,018,443	\$ 49,018,443	\$ 43,064,654
General Revenue Fund	15,450,373	19,018,443	22,018,443	16,064,654
Other Fund	11,786,057	27,000,000	27,000,000	27,000,000
Total Full-time Equivalent Employees	0.00	0.00	0.00	0.00

	FY 2024 EXPENDITURE	FY 2025 APPROPRIATION	FY 2026 REQUEST	FY 2026 GOVERNOR RECOMMENDS
Missouri Division of Tourism				
Meet in Missouri	\$ 970,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
Route 66 Festival	970,000	2,000,000	1,000,000	1,500,000
Wellston Loop Community Center	0	100,000	0	0
MO Women In Trades	0	70,000	0	0
World Cup Marketing	0	0	3,000,000	3,000,000
Tourism Commission	23,569,230	24,943,928	24,943,928	26,086,855
TOTAL	\$ 25,509,230	\$ 28,113,928	\$ 29,943,928	\$ 31,586,855
General Revenue Fund	24,672,150	28,089,428	29,919,428	31,562,355
Federal Fund	837,080	0	0	0
Other Fund	0	24,500	24,500	24,500
Total Full-time Equivalent Employees	0.00	0.00	0.00	0.00

	FY 2024 EXPENDITURE	FY 2025 APPROPRIATION	FY 2026 REQUEST	FY 2026 GOVERNOR RECOMMENDS
Strategy And Performance				
Strategy and Performance	\$ 3,288,360	\$ 4,428,177	\$ 1,536,211	\$ 1,465,435
Office of Broadband Development	20,171,986	1,785,789,982	1,785,660,251	1,785,682,321
Military Advocate	910,423	1,492,331	943,574	948,848
TOTAL	\$ 24,370,769	\$ 1,791,710,490	\$ 1,788,140,036	\$ 1,788,096,604
General Revenue Fund	3,810,689	4,148,146	2,265,674	2,195,426
Federal Fund	20,479,084	1,787,442,380	1,785,754,398	1,785,776,468
Other Fund	80,997	119,964	119,964	124,710
Total Full-time Equivalent Employees	0.00	0.00	0.00	0.00

	FY 2024 EXPENDITURE	FY 2025 APPROPRIATION	FY 2026 REQUEST	FY 2026 GOVERNOR RECOMMENDS
Affordable Housing				
Missouri Housing Development Commission	\$ 7,388,627	\$ 10,630,000	\$ 6,500,000	\$ 6,500,000
TOTAL	\$ 7,388,627	\$ 10,630,000	\$ 6,500,000	\$ 6,500,000
Federal Fund	3,773,786	4,130,000	0	0
Other Fund	3,614,841	6,500,000	6,500,000	6,500,000
Total Full-time Equivalent Employees	0.00	0.00	0.00	0.00

	FY 2024 EXPENDITURE	FY 2025 APPROPRIATION	FY 2026 REQUEST	FY 2026 GOVERNOR RECOMMENDS
Administrative Support				
Administrative Services	\$ 1,596,148	\$ 1,762,063	\$ 1,762,063	\$ 1,856,966
Riverside Amphitheater	20,000,000	0	0	0
TOTAL	\$ 21,596,148	\$ 1,762,063	\$ 1,762,063	\$ 1,856,966
General Revenue Fund	21,078,681	1,165,709	1,165,709	1,236,271
Federal Fund	27,883	63,496	63,496	64,938
Other Fund	489,583	532,858	532,858	555,757
Total Full-time Equivalent Employees	0.00	0.00	0.00	0.00

**Department of Commerce and Insurance
Appropriation Bill No. 07**

		<u>FY 2025 FINAL</u>	<u>FY 2026 Governor Recommended</u>	<u>Difference</u>	<u>% Change</u>
<u>Budget</u>	General Revenue	\$ 6,250,258	\$ 2,326,406	\$ (3,923,852)	(62.8%)
	Federal	1,650,000	1,650,000	0	0.0%
	Other	72,934,848	79,643,826	\$ 6,708,978	9.2%
	Total	<u>\$ 80,835,106</u>	<u>\$ 83,620,232</u>	<u>\$ 2,785,126</u>	3.4%
<u>FTE</u>	General Revenue	16.00	16.00	0.00	0.0%
	Federal	0.00	0.00	0.00	-
	Other	744.22	760.22	16.00	2.1%
	Total	<u>760.22</u>	<u>776.22</u>	<u>16.00</u>	2.1%

For more detailed budget information, see the Department Requests with Governor's Recommendations at oa.mo.gov/budget-planning/budget-information/2026-budget-information.

Fiscal Year 2026 recommendations include funds for the following items:

1. \$7,785,126 and 16.00 staff for New Decision Items from the Fiscal Year 2025 appropriation level, including \$1,076,148 general revenue.
 - \$3,807,301 for pay plan, including \$76,148 general revenue.
 - \$1,488,053 Public Service Commission Fund and 16 staff for the PowerMO program to secure Missouri's future energy needs.
 - \$1,485,613 Public Service Commission Fund to analyze and resolve rate cases in a timely manner.
 - \$1,000,000 for increasing the number of nursing graduates and alleviate the shortage of nurses.
 - \$4,159 other funds for a salary increase for the Director of the Department of Commerce and Insurance.

Fiscal Year 2026 recommendations include \$5,000,000 in one-time reductions.

	FY 2024 EXPENDITURE	FY 2025 APPROPRIATION	FY 2026 REQUEST	FY 2026 GOVERNOR RECOMMENDS
Administration and Insurance Operations				
Administration	\$ 256,016	\$ 296,616	\$ 296,616	\$ 313,837
Insurance Operations	16,021,510	16,807,839	16,807,839	17,853,541
TOTAL	\$ 16,277,526	\$ 17,104,455	\$ 17,104,455	\$ 18,167,378
General Revenue Fund	9,700	10,001	10,001	10,001
Other Fund	16,267,826	17,094,454	17,094,454	18,157,377
Total Full-time Equivalent Employees	0.00	0.00	0.00	0.00

	FY 2024 EXPENDITURE	FY 2025 APPROPRIATION	FY 2026 REQUEST	FY 2026 GOVERNOR RECOMMENDS
Health Insurance Counseling				
Health Insurance Counseling	\$ 1,735,150	\$ 1,850,000	\$ 1,850,000	\$ 1,850,000
TOTAL	\$ 1,735,150	\$ 1,850,000	\$ 1,850,000	\$ 1,850,000
Federal Fund	1,535,150	1,650,000	1,650,000	1,650,000
Other Fund	200,000	200,000	200,000	200,000
Total Full-time Equivalent Employees	0.00	0.00	0.00	0.00

	FY 2024 EXPENDITURE	FY 2025 APPROPRIATION	FY 2026 REQUEST	FY 2026 GOVERNOR RECOMMENDS
Division Of Credit Unions				
Division of Credit Unions	\$ 1,453,231	\$ 1,640,219	\$ 1,640,219	\$ 1,737,704
TOTAL	\$ 1,453,231	\$ 1,640,219	\$ 1,640,219	\$ 1,737,704
Other Fund	1,453,231	1,640,219	1,640,219	1,737,704
Total Full-time Equivalent Employees	0.00	0.00	0.00	0.00

	FY 2024 EXPENDITURE	FY 2025 APPROPRIATION	FY 2026 REQUEST	FY 2026 GOVERNOR RECOMMENDS
Division Of Finance				
Division of Finance	\$ 9,965,506	\$ 11,232,773	\$ 11,232,773	\$ 11,977,861
TOTAL	\$ 9,965,506	\$ 11,232,773	\$ 11,232,773	\$ 11,977,861
Other Fund	9,965,506	11,232,773	11,232,773	11,977,861
Total Full-time Equivalent Employees	0.00	0.00	0.00	0.00

	FY 2024 EXPENDITURE	FY 2025 APPROPRIATION	FY 2026 REQUEST	FY 2026 GOVERNOR RECOMMENDS
Professional Registration				
Administration	\$ 5,453,658	\$ 6,894,652	\$ 6,894,652	\$ 7,185,337
State Board Of Accountancy	469,949	642,892	642,892	660,933
State Board for Architects, Professional Engineers, Land Surveyor	650,663	795,072	795,072	818,546
State Board of Chiropractic Examiners	50,500	132,475	132,475	132,475
Missouri Dental Board	357,631	706,388	706,388	727,395
State Board of Embalmers and Funeral Directors	105,685	165,342	165,342	165,342
State Board of Registration for the Healing Arts	2,781,164	3,238,217	3,238,217	3,356,816
State Board of Nursing	8,202,328	10,222,795	5,222,795	6,327,696
State Board of Optometry	3,026	35,419	35,419	35,419
State Board of Pharmacy	2,114,987	2,935,476	2,935,476	3,033,189
State Board of Podiatric Medicine	9,994	13,773	13,773	13,773
Missouri Real Estate Commission	1,196,806	1,509,992	1,509,992	1,577,323
Missouri Veterinary Medical Board	45,239	109,494	109,494	109,494
State Board of Cosmetology and Barber Examiners	300,339	316,673	316,673	316,673
TOTAL	\$ 21,741,968	\$ 27,718,660	\$ 22,718,660	\$ 24,460,411
General Revenue Fund	5,000,000	5,000,000	0	1,000,000
Other Fund	16,741,968	22,718,660	22,718,660	23,460,411
Total Full-time Equivalent Employees	0.00	0.00	0.00	0.00

	FY 2024 EXPENDITURE	FY 2025 APPROPRIATION	FY 2026 REQUEST	FY 2026 GOVERNOR RECOMMENDS
Manufactured Housing Program				
Manufactured Housing Program	\$ 456,464	\$ 1,086,758	\$ 1,086,758	\$ 1,113,241
TOTAL	\$ 456,464	\$ 1,086,758	\$ 1,086,758	\$ 1,113,241
Other Fund	456,464	1,086,758	1,086,758	1,113,241
Total Full-time Equivalent Employees	0.00	0.00	0.00	0.00

	FY 2024 EXPENDITURE	FY 2025 APPROPRIATION	FY 2026 REQUEST	FY 2026 GOVERNOR RECOMMENDS
Utility Regulation				
Office of Public Counsel	\$ 1,157,273	\$ 1,240,257	\$ 1,240,257	\$ 1,316,405
Public Service Commission	15,047,077	18,961,984	20,447,597	22,997,232
TOTAL	\$ 16,204,350	\$ 20,202,241	\$ 21,687,854	\$ 24,313,637
General Revenue Fund	1,157,273	1,240,257	1,240,257	1,316,405
Other Fund	15,047,077	18,961,984	20,447,597	22,997,232
Total Full-time Equivalent Employees	0.00	0.00	0.00	0.00

**Department of Labor and Industrial Relations
Appropriation Bill No. 07**

		FY 2026 Governor			
	<u>FY 2025 FINAL</u>	<u>Recommended</u>	<u>Difference</u>	<u>% Change</u>	
Budget	General Revenue	\$ 3,505,108	\$ 5,099,313	\$ 1,594,205	45.5%
	Federal	120,006,418	108,150,024	(11,856,394)	(9.9%)
	Other	258,228,887	248,706,379	\$ (9,522,508)	(3.7%)
	Total	\$ 381,740,413	\$ 361,955,716	\$ (19,784,697)	(5.2%)
FTE	General Revenue	22.22	22.22	0.00	0.0%
	Federal	591.05	591.05	0.00	0.0%
	Other	175.36	175.36	0.00	0.0%
	Total	788.63	788.63	0.00	0.0%

For more detailed budget information, see the Department Requests with the Governor's Recommendations at oa.mo.gov/budget-planning/budget-information/2026-budget-information.

Fiscal Year 2026 recommendations include funds for the following items:

1. \$2,415,303 for New Decision Items from the Fiscal Year 2025 appropriation level, including \$1,794,205 general revenue.
 - \$1,719,619 for pay plan to support federal and other funds.
 - \$645,684 for pay plan, including \$74,586 general revenue.
 - \$50,000 Workers' Compensation Fund to align Administrative Law Judges' salaries with those of an associate circuit judge.
 - \$0 For a salary increase for the Department of Labor and Industrial Relations Director.

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

1. (\$22,200,000) core reduction from the Fiscal Year 2025 appropriation level, including (\$200,000) general revenue.
 - (\$12,000,000) for Administration-Employment Security.
 - (\$10,000,000) for Second Injury Fund Benefits.
 - (\$200,000) for Line Of Duty Compensation Transfer.

	FY 2024 EXPENDITURE	FY 2025 APPROPRIATION	FY 2026 REQUEST	FY 2026 GOVERNOR RECOMMENDS
Department Administration				
Department Administration	\$ 9,864,330	\$ 17,014,795	\$ 17,014,795	\$ 17,526,796
TOTAL	\$ 9,864,330	\$ 17,014,795	\$ 17,014,795	\$ 17,526,796
General Revenue Fund	740,784	894,544	894,544	1,406,545
Federal Fund	6,333,439	13,265,748	13,134,481	13,134,481
Other Fund	2,790,107	2,854,503	2,985,770	2,985,770
Total Full-time Equivalent Employees	0.00	0.00	0.00	0.00

	FY 2024 EXPENDITURE	FY 2025 APPROPRIATION	FY 2026 REQUEST	FY 2026 GOVERNOR RECOMMENDS
Labor & Industrial Commission				
Labor and Industrial Relations Commission	\$ 977,926	\$ 1,252,115	\$ 1,252,115	\$ 1,325,477
TOTAL	\$ 977,926	\$ 1,252,115	\$ 1,252,115	\$ 1,325,477
General Revenue Fund	13,027	18,270	18,270	19,159
Federal Fund	476,359	662,818	666,818	707,567
Other Fund	488,539	571,027	567,027	598,751
Total Full-time Equivalent Employees	0.00	0.00	0.00	0.00

	FY 2024 EXPENDITURE	FY 2025 APPROPRIATION	FY 2026 REQUEST	FY 2026 GOVERNOR RECOMMENDS
Labor Standards				
Administration	\$ 601,709	\$ 898,263	\$ 898,263	\$ 938,874
On-Site Safety and Health Program	902,001	1,355,380	1,355,380	1,402,692
Mine Safety and Health Training Program	498,581	778,153	778,153	794,927
TOTAL	\$ 2,002,290	\$ 3,031,796	\$ 3,031,796	\$ 3,136,493
General Revenue Fund	531,452	687,590	687,590	780,534
Federal Fund	980,743	1,670,758	1,670,758	1,677,563
Other Fund	490,094	673,448	673,448	678,396
Total Full-time Equivalent Employees	0.00	0.00	0.00	0.00

	FY 2024 EXPENDITURE	FY 2025 APPROPRIATION	FY 2026 REQUEST	FY 2026 GOVERNOR RECOMMENDS
Workers' Compensation				
Administration	\$ 9,230,713	\$ 11,860,157	\$ 11,660,157	\$ 11,956,846
Second Injury Fund Benefits	62,512,140	85,060,833	75,060,833	75,060,833
Tort Victims' Compensation Payments	149,350,000	150,000,000	150,000,000	150,000,000
TOTAL	\$ 221,092,853	\$ 246,920,990	\$ 236,720,990	\$ 237,017,679
General Revenue Fund	149,979	600,000	400,000	400,000
Other Fund	220,942,874	246,320,990	236,320,990	236,617,679
Total Full-time Equivalent Employees	0.00	0.00	0.00	0.00

	FY 2024 EXPENDITURE	FY 2025 APPROPRIATION	FY 2026 REQUEST	FY 2026 GOVERNOR RECOMMENDS
Employment Security				
Administration	\$ 30,363,945	\$ 93,400,127	\$ 81,400,127	\$ 82,747,057
Special Employment Security Fund	1,601,579	7,220,491	7,220,491	7,232,082
War on Terror Unemployment Compensation Program	0	40,000	40,000	40,000
Employment and Training Payments	294,189	11,000,000	11,000,000	11,000,000
TOTAL	\$ 32,259,713	\$ 111,660,618	\$ 99,660,618	\$ 101,019,139
General Revenue Fund	0	405,714	405,714	1,524,052
Federal Fund	30,658,134	103,450,985	91,450,985	91,674,304
Other Fund	1,601,579	7,803,919	7,803,919	7,820,783
Total Full-time Equivalent Employees	0.00	0.00	0.00	0.00

	FY 2024 EXPENDITURE	FY 2025 APPROPRIATION	FY 2026 REQUEST	FY 2026 GOVERNOR RECOMMENDS
State Board Of Mediation				
State Board Of Mediation	\$ 36,693	\$ 130,931	\$ 130,931	\$ 133,348
TOTAL	\$ 36,693	\$ 130,931	\$ 130,931	\$ 133,348
General Revenue Fund	36,693	130,931	130,931	133,348
Total Full-time Equivalent Employees	0.00	0.00	0.00	0.00

	FY 2024 EXPENDITURE	FY 2025 APPROPRIATION	FY 2026 REQUEST	FY 2026 GOVERNOR RECOMMENDS
Commission On Human Rights				
Missouri Commission on Human Rights	\$ 1,054,827	\$ 1,668,868	\$ 1,668,868	\$ 1,736,484
Martin Luther King Jr. State Celebration Commission	47,010	60,300	60,300	60,300
TOTAL	\$ 1,101,837	\$ 1,729,168	\$ 1,729,168	\$ 1,796,784
General Revenue Fund	691,547	768,059	768,059	835,675
Federal Fund	410,291	956,109	956,109	956,109
Other Fund	0	5,000	5,000	5,000
Total Full-time Equivalent Employees	0.00	0.00	0.00	0.00

**Department of Public Safety
Appropriation Bill No. 08**

	<u>FY 2025 FINAL</u>	<u>FY 2026 Governor Recommended</u>	<u>Difference</u>	<u>% Change</u>
Budget				
General Revenue	\$ 135,621,084	\$ 170,837,346	\$ 35,216,262	26.0%
Federal	566,234,737	431,011,431	(135,223,306)	(23.9%)
Other	565,324,147	590,251,787	\$ 24,927,640	4.4%
Total	\$ 1,267,179,968	\$ 1,192,100,564	\$ (75,079,404)	(5.9%)
FTE				
General Revenue	444.21	466.21	22.00	5.0%
Federal	115.46	115.46	0.00	0.0%
Other	4,043.13	4,047.13	4.00	0.1%
Total	4,602.80	4,628.80	26.00	0.6%

Does not include \$1,149,079 recommended in Appropriation Bill 14 (2025). See the Supplemental section of the Missouri budget for details regarding the Department of Public Safety supplemental appropriations.

For more detailed budget information, see the Department Requests with Governor's Recommendations at oa.mo.gov/budget-planning/budget-information/2026-budget-information

Fiscal Year 2026 recommendations include funds for the following items:

1. \$85,710,895 and 26.00 staff for New Decision Items from the Fiscal Year 2025 appropriation level, including \$55,105,174 general revenue.
 - \$20,000,000 for security and other expenses for the 2026 World Cup.
 - \$14,274,343 Compulsive Gaming Prevention Fund to address compulsive gambling.
 - \$10,070,000 and one staff for the Blue Shield law enforcement grant program.
 - \$10,000,000 to support the operations of state veterans' homes.
 - \$8,899,493 for pay plan, including \$1,177,272 general revenue.
 - \$3,411,744 for Missouri State Highway Patrol firearm replacements, including \$635,734 general revenue.
 - \$2,928,378 for pay plan to support federal and other funds.
 - \$2,000,000 Opioid Addiction Treatment and Recovery Fund for statewide testing of school wastewater for fentanyl and other substances.
 - \$2,000,000 for the World War I Memorial in Kansas City.
 - \$1,500,000 for human remains DNA testing.
 - \$1,500,000 for a transitional housing assistance program for unhoused veterans.
 - \$1,250,000 for regional anti-crime task forces.
 - \$1,110,000 for Missouri State Highway Patrol cloud-based cybersecurity enhancements, including \$275,000 general revenue.
 - \$1,000,000 for scholarships for individuals to attend law enforcement academies.
 - \$750,000 and nine staff for the Missouri Information Analysis Center program.
 - \$660,500 for equipment replacement at crime laboratories, including \$390,000 general revenue.
 - \$655,482 Gaming Commission Fund and three staff for sports wagering enforcement.
 - \$561,600 to increase Highway Patrol uniform allowances, including \$42,300 general revenue.
 - \$500,000 Opioid Addiction Treatment and Recovery Fund for critical incident stress management training for first responders.
 - \$500,000 for advanced training for members of Missouri Task Force 1.
 - \$500,000 for equipment for Missouri Task Force 1.
 - \$303,726 to replace one armored tactical vehicle, including \$121,490 general revenue.
 - \$300,000 State Highways and Transportation Department Fund for the Public Order Unit's equipment and training costs.
 - \$250,000 for law enforcement immigration training.
 - \$246,000 Department of Public Safety Federal Fund for the replacement of one patrol boat.
 - \$215,000 to support the Narcotics Control Assistance program and multi-jurisdictional task forces.
 - \$200,000 World War I Memorial Trust Fund for the World War I Memorial in Kansas City.
 - \$98,629 Boiler and Pressure Vessel Safety Fund and one staff for the boiler inspection program.
 - \$26,000 Department of Public Safety Federal Fund for the National Forensic Sciences Improvement Act Program.
 - \$0 and 12 staff for the Disaster Medical Assistance Team.

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

1. (\$135,372,875) core reduction from the Fiscal Year 2025 appropriation level, including (\$1,575,122) general revenue.
 - (\$130,948,800) for Disaster Relief Grant Funding.
 - (\$3,148,953) for Veterans Homes.
 - (\$700,000) for Crime Victim Notification.
 - (\$555,122) for Economic Distress Zone Transfer.
 - (\$20,000) for Firefighter Training Program.

Fiscal Year 2026 recommendations include \$27,417,424 in one-time reductions, including \$18,313,790 general revenue.

Fiscal Year 2026 recommendations include the following transfers:

- \$2,000,000 Opioid Addiction Treatment and Recovery Fund transferred from the Department of Health and Senior Services for testing of school wastewater for fentanyl.

	FY 2024 EXPENDITURE	FY 2025 APPROPRIATION	FY 2026 REQUEST	FY 2026 GOVERNOR RECOMMENDS
:Administration				
Director - Admin	\$ 30,670,406	\$ 43,625,393	\$ 39,825,393	\$ 40,228,155
Drug Task Forces	0	3,924,800	3,174,800	3,179,558
Le Academy Scholarships	0	2,000,000	2,000,000	3,000,000
School Safety Apps	0	1,900,000	1,900,000	1,900,000
Local Government Safety Planning	0	1,539,700	1,539,700	1,539,700
Water Safety Program	0	300,000	300,000	300,000
988 Public Safety Fund Transfer	0	555,122	555,122	555,122
Economic Distress Zone Transfer	0	555,122	0	0
Crit Incdnt Stress Management	0	500,000	0	500,000
Dps Legal Expense Fund Trf	0	1	1	1
TOTAL	\$ 30,670,406	\$ 54,900,138	\$ 49,295,016	\$ 51,202,536
General Revenue Fund	9,073,646	15,811,671	10,706,549	11,947,214
Federal Fund	19,367,820	36,825,796	36,825,796	36,954,109
Other Fund	2,228,940	2,262,671	1,762,671	2,301,213
Total Full-time Equivalent Employees	0.00	0.00	0.00	0.00

	FY 2024 EXPENDITURE	FY 2025 APPROPRIATION	FY 2026 REQUEST	FY 2026 GOVERNOR RECOMMENDS
State Highway Patrol				
Administration	\$ 11,462,377	\$ 16,135,628	\$ 16,135,628	\$ 16,621,084
Enforcement	159,857,329	190,257,431	188,076,450	195,127,330
Fringe Benefits	122,514,131	148,771,398	148,771,398	150,750,411
Crime Laboratory	12,645,019	16,578,748	16,578,748	17,650,887
Law Enforcement Academy	3,205,985	3,263,101	3,263,101	3,323,832
Vehicle and Driver Safety	13,789,577	16,642,391	16,642,391	17,249,626
Technical Services	60,455,891	64,250,100	64,173,036	65,975,012
MSHP - Mental Health	0	250,000	0	0
TOTAL	\$ 383,930,308	\$ 456,148,797	\$ 453,640,752	\$ 466,698,182
General Revenue Fund	44,143,734	54,982,757	54,868,217	57,711,456
Federal Fund	17,176,079	31,847,843	30,156,257	30,947,751
Other Fund	322,610,495	369,318,197	368,616,278	378,038,975
Total Full-time Equivalent Employees	0.00	0.00	0.00	0.00

	FY 2024 EXPENDITURE	FY 2025 APPROPRIATION	FY 2026 REQUEST	FY 2026 GOVERNOR RECOMMENDS
State Highway Patrol				
Administration	\$ 11,462,377	\$ 16,135,628	\$ 16,135,628	\$ 16,621,084
Enforcement	159,857,329	190,257,431	188,076,450	195,127,330
Fringe Benefits	122,514,131	148,771,398	148,771,398	150,750,411
Crime Laboratory	12,645,019	16,578,748	16,578,748	17,650,887
Law Enforcement Academy	3,205,985	3,263,101	3,263,101	3,323,832
Vehicle and Driver Safety	13,789,577	16,642,391	16,642,391	17,249,626
Technical Services	60,455,891	64,250,100	64,173,036	65,975,012
MSHP - Mental Health	0	250,000	0	0
TOTAL	\$ 383,930,308	\$ 456,148,797	\$ 453,640,752	\$ 466,698,182
General Revenue Fund	44,143,734	54,982,757	54,868,217	57,711,456
Federal Fund	17,176,079	31,847,843	30,156,257	30,947,751
Other Fund	322,610,495	369,318,197	368,616,278	378,038,975
Total Full-time Equivalent Employees	0.00	0.00	0.00	0.00

	FY 2024 EXPENDITURE	FY 2025 APPROPRIATION	FY 2026 REQUEST	FY 2026 GOVERNOR RECOMMENDS
Liquor Control				
Division of Alcohol and Tobacco Control	\$ 2,875,302	\$ 3,632,799	\$ 3,632,799	\$ 3,765,295
TOTAL	\$ 2,875,302	\$ 3,632,799	\$ 3,632,799	\$ 3,765,295
Federal Fund	400,936	921,816	921,816	945,338
Other Fund	2,474,366	2,710,983	2,710,983	2,819,957
Total Full-time Equivalent Employees	0.00	0.00	0.00	0.00

	FY 2024 EXPENDITURE	FY 2025 APPROPRIATION	FY 2026 REQUEST	FY 2026 GOVERNOR RECOMMENDS
Fire Safety				
Firefighter Training Program	\$ 1,029,251	\$ 1,370,000	\$ 1,350,000	\$ 1,350,000
Administration	11,052,361	11,133,407	5,283,407	5,583,482
TOTAL	\$ 12,081,612	\$ 12,503,407	\$ 6,633,407	\$ 6,933,482
General Revenue Fund	10,863,523	5,395,658	4,275,658	4,442,297
Federal Fund	99,255	600,000	600,000	600,000
Other Fund	1,118,835	6,507,749	1,757,749	1,891,185
Total Full-time Equivalent Employees	0.00	0.00	0.00	0.00

	FY 2024 EXPENDITURE	FY 2025 APPROPRIATION	FY 2026 REQUEST	FY 2026 GOVERNOR RECOMMENDS
Missouri Veterans' Commission				
Administration and Service to Veterans	\$ 7,775,211	\$ 11,315,427	\$ 9,582,427	\$ 11,330,317
Veterans' Service Officer Program	1,586,130	1,600,397	1,600,397	1,600,397
Veterans' Homes	110,096,696	151,982,598	200,521,254	163,140,820
World War I Memorial	7,150,000	8,150,000	150,000	2,350,000
TOTAL	\$ 126,608,037	\$ 173,048,422	\$ 211,854,078	\$ 178,421,534
General Revenue Fund	26,949,485	28,655,434	64,715,328	35,175,057
Federal Fund	4,544,800	12,300,000	9,151,047	9,151,047
Other Fund	95,113,752	132,092,988	137,987,703	134,095,430
Total Full-time Equivalent Employees	0.00	0.00	0.00	0.00

	FY 2024 EXPENDITURE	FY 2025 APPROPRIATION	FY 2026 REQUEST	FY 2026 GOVERNOR RECOMMENDS
Missouri Gaming Commission				
Missouri Gaming Commission	\$ 27,662,613	\$ 35,516,159	\$ 35,516,159	\$ 50,888,569
TOTAL	\$ 27,662,613	\$ 35,516,159	\$ 35,516,159	\$ 50,888,569
Other Fund	27,662,613	35,516,159	35,516,159	50,888,569
Total Full-time Equivalent Employees	0.00	0.00	0.00	0.00

	FY 2024 EXPENDITURE	FY 2025 APPROPRIATION	FY 2026 REQUEST	FY 2026 GOVERNOR RECOMMENDS
SEMA				
Administration	\$ 6,281,389	\$ 9,989,461	\$ 9,691,267	\$ 9,958,814
Taskforce 1	533,500	1,344,250	225,000	1,225,000
Missouri Emergency Response Commission	720,652	1,345,000	1,345,000	1,345,000
Merc Distributions	0	0	1,000,000	0
Disaster Relief Grant Funding	214,609,979	476,721,654	345,663,919	344,715,554
TOTAL	\$ 222,145,520	\$ 489,400,365	\$ 357,925,186	\$ 357,244,368
General Revenue Fund	9,078,952	19,207,864	19,088,614	18,404,709
Federal Fund	212,215,527	469,105,861	337,749,932	337,753,019
Other Fund	851,041	1,086,640	1,086,640	1,086,640
Total Full-time Equivalent Employees	0.00	0.00	0.00	0.00

**Missouri National Guard
Appropriation Bill No. 08**

		<u>FY 2025 FINAL</u>	<u>FY 2026 Governor Recommended</u>	<u>Difference</u>	<u>% Change</u>
Budget	General Revenue	\$ 12,137,570	\$ 9,753,957	\$ (2,383,613)	(19.6%)
	Federal	37,380,301	38,242,275	861,974	2.3%
	Other	6,500,629	7,384,711	\$ 884,082	13.6%
	Total	\$ 56,018,500	\$ 55,380,943	\$ (637,557)	(1.1%)
FTE	General Revenue	81.61	81.61	0.00	0.0%
	Federal	386.12	386.12	0.00	0.0%
	Other	45.32	45.32	0.00	0.0%
	Total	513.05	513.05	0.00	0.0%

For more detailed budget information, see the Department Requests with Governor's Recommendations at oa.mo.gov/budget-planning/budget-information/2026-budget-information.

Fiscal Year 2026 recommendations include funds for the following items:

1. \$2,362,443 for New Decision Items from the Fiscal Year 2025 appropriation level, including \$616,387 general revenue.
 - \$1,112,055 for pay plan, including \$165,999 general revenue.
 - \$800,000 National Guard Trust Fund for the Funeral Honors Program.
 - \$258,546 for software upgrades to radios utilizing the Missouri Statewide Interoperability Network.
 - \$150,000 for increased State Active Duty funding.
 - \$41,842 for a salary increase for the Adjutant General.

Fiscal Year 2026 recommendations include \$3,000,000 in one-time reductions.

	FY 2024 EXPENDITURE	FY 2025 APPROPRIATION	FY 2026 REQUEST	FY 2026 GOVERNOR RECOMMENDS
Missouri National Guard				
Missouri National Guard Trust Fund Program	\$ 5,460,798	\$ 9,327,188	\$ 9,127,188	\$ 9,200,283
Veterans Recognition Program	212,238	333,578	333,578	343,546
Field Support	3,337,756	3,933,794	3,933,794	3,985,908
Contract Services	29,015,725	38,242,939	38,655,066	39,385,089
Office of Air Search and Rescue	14,668	65,743	65,743	65,743
Adjutant General Administration	1,739,062	2,115,258	2,635,258	2,400,374
Governor Deployment	0	2,000,000	0	0
TOTAL	\$ 39,780,247	\$ 56,018,500	\$ 54,750,627	\$ 55,380,943
General Revenue Fund	8,533,897	12,137,570	10,716,116	9,753,957
Federal Fund	28,156,720	37,380,301	37,533,882	38,242,275
Other Fund	3,089,630	6,500,629	6,500,629	7,384,711
Total Full-time Equivalent Employees	0.00	0.00	0.00	0.00

**Department of Corrections
Appropriation Bill No. 09**

		FY 2026 Governor			
		<u>FY 2025 FINAL</u>	<u>Recommended</u>	<u>Difference</u>	<u>% Change</u>
<u>Budget</u>	General Revenue	\$ 884,958,245	\$ 935,433,081	\$ 50,474,836	5.7%
	Federal	5,983,591	6,002,071	18,480	0.3%
	Other	80,744,349	93,452,518	\$ 12,708,169	15.7%
	Total	\$ 971,686,185	\$ 1,034,887,670	\$ 63,201,485	6.5%
<u>FTE</u>	General Revenue	10,047.85	10,049.85	2.00	0.0%
	Federal	43.00	43.00	0.00	0.0%
	Other	251.88	251.88	0.00	0.0%
	Total	10,342.73	10,344.73	2.00	0.0%

Does not include \$32,749,699 recommended in Appropriation Bill 14 (2025). See the Supplemental section of the Missouri budget for details regarding the Department of Corrections supplemental appropriations.

For more detailed budget information, see the Department Requests with Governor's Recommendations at oa.mo.gov/budget-information/2026-budget-information.

Fiscal Year 2026 recommendations include funds for the following items:

1. \$63,201,485 and 2.00 staff for New Decision Items from the Fiscal Year 2025 appropriation level, including \$50,474,836 general revenue.
 - \$20,638,985 for offender healthcare contract funding.
 - \$8,676,511 for a pay differential for staff working in maximum security institutions, including \$8,601,631 general revenue.
 - \$8,000,000 for offender communication contract funding.
 - \$6,978,542 for pay plan, including \$6,833,859 general revenue.
 - \$6,000,000 Working Capital Revolving Fund for Missouri Vocational Enterprises (MVE) to purchase raw materials, provide offender wages, and procure machinery and equipment for MVE projects.
 - \$3,900,000 Opioid Addiction Treatment and Recovery Fund for expansion of the Medication Assisted Treatment program.
 - \$3,675,360 for a pay differential for staff working in restrictive housing units.
 - \$3,442,876 for the substance use and recovery contract funding, including \$1,535,790 general revenue.
 - \$816,000 for electronic monitoring for offenders on work release or out-counted for healthcare or court appearances.
 - \$700,000 Inmate Revolving Fund for implementation of a low-risk offender supervision program.
 - \$270,175 for increased costs of testing supplies for the toxicology lab.
 - \$103,036 and two staff for reimbursable contract monitoring.

Fiscal Year 2026 recommendations include the following core reallocations:

- 795,587 and 14 staff reallocated from the Office of the Director to the Division of Adult Institutions to reorganize the investigations unit.
- \$445,384 and eight staff reallocated to consolidate reentry services, including \$77,138 and two staff reallocated from the Division of Probation and Parole, \$308,760 and five staff reallocated from the Office of the Director, and \$59,486 and one staff reallocated from the Division of Adult Institutions to the Division of Offender Rehabilitative Services.
- \$198,000 reallocated from the Division of Probation and Parole to the Office of the Director to align budget authority with anticipated expenditures.
- \$119,630 and two staff reallocated from the Division of Probation and Parole to the Division of Adult Institutions to consolidate human resource services.
- \$111,063 and two staff reallocated from the Division of Offender Rehabilitative Services to the Office of the Director to consolidate legal support.
- \$50,624 and one staff reallocated from the Division of Human Services to the Division of Adult Institutions to realign staffing.

	FY 2024 EXPENDITURE	FY 2025 APPROPRIATION	FY 2026 REQUEST	FY 2026 GOVERNOR RECOMMENDS
Office of the Director				
Office of the Director	\$ 16,191,878	\$ 6,509,943	\$ 6,566,324	\$ 6,723,277
Office of Professional Standards	2,797,717	4,087,357	3,235,692	3,290,216
Federal and Other Programs	2,011,778	5,987,567	5,987,567	6,006,047
Restitution Payments	62,600	73,000	73,000	73,000
Population Growth Pool	493,159	1,485,134	1,485,134	1,485,134
Improving Community Treatment Services	5,664,474	6,000,000	6,000,000	6,000,000
Kansas City Reentry Program	157,535	178,000	178,000	178,000
Reentry, Rehabilitation, and Recidivism Initiatives	3,128,355	6,781,301	6,781,301	6,781,301
Hootselle Settlement	1,732,650	1,732,650	1,732,650	1,732,650
TOTAL	\$ 32,240,145	\$ 32,834,952	\$ 32,039,668	\$ 32,269,625
General Revenue Fund	29,320,763	24,957,102	24,161,818	24,372,433
Federal Fund	2,064,851	5,983,591	5,983,591	6,002,071
Other Fund	854,531	1,894,259	1,894,259	1,895,121
Total Full-time Equivalent Employees	0.00	0.00	0.00	0.00

	FY 2024 EXPENDITURE	FY 2025 APPROPRIATION	FY 2026 REQUEST	FY 2026 GOVERNOR RECOMMENDS
Human Services				
General Services	\$ 723,537	\$ 744,318	\$ 744,318	\$ 744,318
Fuel And Utilities	26,881,365	28,306,972	28,306,972	28,306,972
Telecommunications	2,189,154	1,860,529	1,860,529	1,860,529
Food Purchases	44,621,450	47,913,244	47,913,244	47,935,157
Human Services (Staff)	13,026,388	15,194,389	15,143,765	15,398,315
Staff Training	2,157,817	1,897,825	1,897,825	1,897,825
Employee Health And Safety	533,440	584,752	584,752	584,752
Overtime	12,197,421	13,635,800	13,635,800	13,678,795
Feminine Hygiene	240,000	240,000	240,000	240,000
Costs In Criminal Cases	49,221,492	55,627,544	55,627,544	55,627,544
TOTAL	\$ 151,792,064	\$ 166,005,373	\$ 165,954,749	\$ 166,274,207
General Revenue Fund	151,792,064	164,459,050	164,408,426	164,726,676
Other Fund	0	1,546,323	1,546,323	1,547,531
Total Full-time Equivalent Employees	0.00	0.00	0.00	0.00

	FY 2024 EXPENDITURE	FY 2025 APPROPRIATION	FY 2026 REQUEST	FY 2026 GOVERNOR RECOMMENDS
Adult Institutions				
Central Office	\$ 3,522,567	\$ 4,000,572	\$ 4,349,746	\$ 4,415,262
Wage and Discharge Costs	3,778,979	4,480,415	4,480,415	4,480,415
Institutional E&E Pool	31,345,439	30,529,462	30,529,462	31,345,462
Jefferson City Correctional Center	19,865,898	24,369,805	24,411,375	26,235,893
Women's Eastern Reception, Diagnostic and Correctional Center	15,445,480	16,746,846	16,791,808	17,162,105
Ozark Correctional Center	8,798,750	8,806,026	8,918,878	9,083,578
Moberly Correctional Center	15,671,440	18,568,652	18,610,222	19,055,330
Algoa Correctional Center	12,838,718	13,486,926	13,573,458	13,873,988
Missouri Eastern Correctional Center	13,795,022	15,380,423	15,421,993	15,758,223
Chillicothe Correctional Center	19,539,440	20,510,128	19,232,339	19,569,859
Boonville Correctional Center	10,132,392	11,998,922	13,300,762	13,581,011
Farmington Correctional Center	26,307,283	27,038,040	27,124,572	27,620,493
Potosi Correctional Center	14,578,570	15,973,486	16,015,056	17,301,540
Fulton Reception and Diagnostic Center	17,112,386	18,016,170	18,159,409	19,558,985
Tipton Correctional Center	11,118,538	13,012,232	12,982,017	13,288,453
Western Reception, Diagnostic and Correctional Center	20,952,059	23,071,539	23,113,110	24,695,598
Maryville Treatment Center	9,148,552	9,210,736	9,255,698	9,464,728
Crossroads Correctional Center	15,611,940	20,011,052	20,052,623	21,716,390
Northeast Correctional Center	15,808,525	23,735,392	23,776,963	24,181,417
Eastern Reception, Diagnostic and Correctional Center	23,371,001	27,639,929	27,321,804	29,563,888
South Central Correctional Center	20,438,792	20,093,697	20,180,230	21,829,524
Southeast Correctional Center	15,408,819	18,805,310	18,846,881	20,335,802
Offender Comm Monitoring	0	0	0	8,000,000
Canteen Operations	21,451,745	29,813,446	29,813,446	29,813,446
TOTAL	\$ 366,042,332	\$ 415,299,206	\$ 416,262,267	\$ 441,931,390
General Revenue Fund	340,126,065	378,701,276	379,664,337	405,217,754
Other Fund	25,916,267	36,597,930	36,597,930	36,713,636
Total Full-time Equivalent Employees	0.00	0.00	0.00	0.00

	FY 2024 EXPENDITURE	FY 2025 APPROPRIATION	FY 2026 REQUEST	FY 2026 GOVERNOR RECOMMENDS
Offender Rehabilitative Services				
Offender Rehabilitative Services (Staff)	\$ 2,025,674	\$ 2,301,109	\$ 2,979,506	\$ 3,046,694
Medical Services	179,737,365	186,558,238	211,097,223	211,097,223
Substance Use and Recovery Services	10,012,532	10,248,936	12,889,999	12,911,824
Drug Testing - Toxicology	407,203	517,155	787,330	787,330
Education Services	8,784,091	11,737,262	12,241,329	12,372,080
Vocational Enterprises	24,236,485	26,584,672	32,584,672	32,667,339
TOTAL	\$ 225,203,350	\$ 237,947,372	\$ 272,580,059	\$ 272,882,490
General Revenue Fund	200,623,423	205,722,700	230,455,387	228,768,065
Other Fund	24,579,927	32,224,672	42,124,672	44,114,425
Total Full-time Equivalent Employees	0.00	0.00	0.00	0.00

	FY 2024 EXPENDITURE	FY 2025 APPROPRIATION	FY 2026 REQUEST	FY 2026 GOVERNOR RECOMMENDS
Probation and Parole				
Probation and Parole (Staff)	\$ 84,647,189	\$ 95,166,053	\$ 94,968,053	\$ 96,287,200
St. Louis Community Release Center	4,781,496	5,212,627	5,027,660	5,090,392
Kansas City Community Release Center	3,750,717	5,321,059	4,946,900	5,011,499
Community Supervision Centers	6,782,659	6,727,896	6,966,996	7,063,862
Parole Board Operations	2,080,239	2,463,682	2,463,682	2,534,388
Community-Based Programs	4,797,533	4,707,965	5,531,223	5,542,617
TOTAL	\$ 106,839,833	\$ 119,599,282	\$ 119,904,514	\$ 121,529,958
General Revenue Fund	99,524,960	111,118,117	110,723,349	112,348,153
Other Fund	7,314,873	8,481,165	9,181,165	9,181,805
Total Full-time Equivalent Employees	0.00	0.00	0.00	0.00

**Department of Mental Health
Appropriation Bill No. 10**

		FY 2026 Governor			
		<u>FY 2025 FINAL</u>	<u>Recommended</u>	<u>Difference</u>	<u>% Change</u>
Budget	General Revenue	\$ 1,585,697,119	\$ 1,744,871,975	\$ 159,174,856	10.0%
	Federal	2,368,501,071	2,531,056,091	162,555,020	6.9%
	Other	85,077,937	82,660,987	\$ (2,416,950)	(2.8%)
	Total	\$ 4,039,276,127	\$ 4,358,589,053	\$ 319,312,926	7.9%
FTE	General Revenue	4,947.57	4,952.07	4.50	0.1%
	Federal	2,256.38	2,256.88	0.50	0.0%
	Other	21.50	21.50	0.00	0.0%
	Total	7,225.45	7,230.45	5.00	0.1%

Does not include \$276,459,197 recommended in Appropriation Bill 14 (2025). See the Supplemental section of the Missouri budget for details regarding the Department of Mental Health supplemental appropriations.

For more detailed budget information, see the Department Requests with Governor's Recommendations at oa.mo.gov/budget-planning/budget-information/2026-budget-information.

Fiscal Year 2026 recommendations include funds for the following items:

1. \$456,090,901 and 11.00 staff for New Decision Items from the Fiscal Year 2025 appropriation level, including \$180,174,856 general revenue.
 - \$285,836,014 for anticipated utilization increases, including \$101,791,585 general revenue. This amount includes \$57,802,793 to eliminate the Division of Developmental Disabilities waitlist.
 - \$28,294,946 for Division of Developmental Disabilities community programs, including \$10,000,000 general revenue.
 - \$26,979,316 federal funds for contracted workers.
 - \$26,396,829 to address the change in the Medicaid federal participation percentage, including \$26,282,294 general revenue.
 - \$17,488,120 to increase the reimbursement rate paid to Certified Community Behavioral Health Organizations, including \$7,058,154 general revenue.
 - \$14,285,714 for psychiatric services and case management for individuals in skilled nursing facilities, including \$5,000,000 general revenue.
 - \$9,179,994 for pay plan, including \$7,205,020 general revenue.
 - \$8,000,000 Opioid Addiction Treatment and Recovery Fund for the statewide distribution of opioid antagonists.
 - \$7,250,000 for community-based placements, including \$5,950,000 general revenue.
 - \$4,234,595 for an Electroencephalogram (EEG) combined Transcranial Magnetic Stimulation (eTMS) program, including \$2,117,297 general revenue.
 - \$3,857,560 for the 988 Crisis Hotline.
 - \$3,377,429 for increased medication costs.
 - \$2,832,760 federal funds for anticipated utilization increases in the Children's Health Insurance Program-eligible Home and Community-Based Services program.
 - \$2,500,000 Opioid Addiction Treatment and Recovery Fund for housing liaisons.
 - \$2,424,675 federal funds for community behavioral health liaisons to assist misdemeanor defendants.
 - \$2,046,279 for operating costs of new behavioral health crisis centers, including \$723,196 general revenue.
 - \$2,000,000 to reimburse hospitals for the cost of boarding individuals who qualify for Division of Developmental Disabilities services.
 - \$1,654,650 federal funds and five staff for employee support services.
 - \$1,350,000 for diagnostic services at autism centers in Rolla and Springfield.
 - \$1,113,000 Opioid Addiction Treatment and Recovery Fund to continue support of an opioid overdose reduction initiative in St. Louis City and County.
 - \$900,000 to pay statutorily mandated attorney fees and other court costs for involuntary civil detention proceedings.
 - \$856,000 Opioid Addiction Treatment and Recovery Fund for community grants to local governments impacted by the opioid epidemic.
 - \$846,304 and two staff for additional Missouri Children with Developmental Disability Waiver slots, including \$309,025 general revenue.
 - \$700,000 for contracted legal representation services.
 - \$657,000 to reimburse St. Genevieve County and Vernon County detention centers for housing offenders awaiting admission to state-operated facilities.
 - \$565,292 for increased food, health care, and janitorial costs at state-operated facilities.
 - \$266,840 and one staff to expand the Division of Developmental Disabilities Psychiatric Stabilization Service pilot program, including \$133,420 general revenue.
 - \$197,584 and three staff for forensic mobile teams.

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

1. (\$56,491,936) and (5.00) staff core reduction from the Fiscal Year 2025 appropriation level, including (\$2,500,000) general revenue.
 - (\$20,351,693) for Community Programs.

- (\$9,666,816) for Substance Use Disorder Treatment Services.
- (\$8,149,241) for Mental Health Community Program.
- (\$5,799,121) for CCBHO mental health programs.
- (\$4,234,595) for ETMS PTSD Pilot.
- (\$2,398,901) for Substance Use Disorder Prevention and Education Services.
- (\$1,654,650) and (5.00) staff for Employee Support Resources.
- (\$1,260,239) for CCBHO Youth Community Programs.
- (\$953,312) for 988 Cooperative Grant.
- (\$882,000) for Youth Community Program.
- (\$304,007) for Northwest Community Services.
- (\$287,693) for CCBHO Substance Use Disorder Programs.
- (\$275,397) for Bellefontaine Habilitation Center.
- (\$160,169) for Higginsville Habilitation Center.
- (\$114,102) for Southwest Community Services.

Fiscal Year 2026 recommendations include \$80,286,039 and 1.00 staff in one-time reductions, including \$18,500,000 general revenue.

	FY 2024 EXPENDITURE	FY 2025 APPROPRIATION	FY 2026 REQUEST	FY 2026 GOVERNOR RECOMMENDS
Office of the Director				
Office of the Director	\$ 51,077,721	\$ 42,019,502	\$ 42,429,153	\$ 43,090,731
TOTAL	\$ 51,077,721	\$ 42,019,502	\$ 42,429,153	\$ 43,090,731
General Revenue Fund	12,463,480	13,193,149	15,547,800	14,450,564
Federal Fund	33,080,282	19,719,888	17,774,888	19,527,820
Other Fund	5,533,959	9,106,465	9,106,465	9,112,347
Total Full-time Equivalent Employees	0.00	0.00	0.00	0.00

	FY 2024 EXPENDITURE	FY 2025 APPROPRIATION	FY 2026 REQUEST	FY 2026 GOVERNOR RECOMMENDS
Division of Behavioral Health-Alcohol and Drug Abuse				
Division of Behavioral Health-Alcohol and Drug Abuse	\$ 205,027,598	\$ 253,560,154	\$ 247,912,095	\$ 245,182,155
TOTAL	\$ 205,027,598	\$ 253,560,154	\$ 247,912,095	\$ 245,182,155
General Revenue Fund	48,741,476	56,761,076	55,234,594	55,403,832
Federal Fund	130,962,890	151,172,139	143,127,192	142,586,113
Other Fund	25,323,232	45,626,939	49,550,309	47,192,210
Total Full-time Equivalent Employees	0.00	0.00	0.00	0.00

	FY 2024 EXPENDITURE	FY 2025 APPROPRIATION	FY 2026 REQUEST	FY 2026 GOVERNOR RECOMMENDS
Division of Behavioral Health-Comprehensive Psychiatric Services				
Division of Behavioral Health-Comprehensive Psychiatric Services	\$ 1,064,196,384	\$ 1,171,698,652	\$ 1,214,735,956	\$ 1,257,811,971
TOTAL	\$ 1,064,196,384	\$ 1,171,698,652	\$ 1,214,735,956	\$ 1,257,811,971
General Revenue Fund	472,736,404	579,435,046	601,936,140	625,100,821
Federal Fund	588,055,367	577,240,143	593,110,723	616,675,790
Other Fund	3,404,614	15,023,463	19,689,093	16,035,360
Total Full-time Equivalent Employees	0.00	0.00	0.00	0.00

	FY 2024 EXPENDITURE	FY 2025 APPROPRIATION	FY 2026 REQUEST	FY 2026 GOVERNOR RECOMMENDS
Division of Developmental Disabilities				
Division of Developmental Disabilities	\$ 2,328,994,413	\$ 2,571,997,819	\$ 2,886,794,386	\$ 2,812,504,196
TOTAL	\$ 2,328,994,413	\$ 2,571,997,819	\$ 2,886,794,386	\$ 2,812,504,196
General Revenue Fund	868,883,268	936,307,848	1,011,783,670	1,049,916,758
Federal Fund	1,456,147,790	1,620,368,901	1,864,689,646	1,752,266,368
Other Fund	3,963,354	15,321,070	10,321,070	10,321,070
Total Full-time Equivalent Employees	0.00	0.00	0.00	0.00

**Department of Health and Senior Services
Appropriation Bill No. 10**

	<u>FY 2025 FINAL</u>	<u>FY 2026 Governor Recommended</u>	<u>Difference</u>	<u>% Change</u>
Budget				
General Revenue	\$ 597,179,177	\$ 617,217,605	\$ 20,038,428	3.4%
Federal	1,798,671,112	1,657,643,559	(141,027,553)	(7.8%)
Other	88,570,875	108,304,126	\$ 19,733,251	22.3%
Total	\$ 2,484,421,164	\$ 2,383,165,290	\$ (101,255,874)	(4.1%)
FTE				
General Revenue	656.43	656.93	0.50	0.1%
Federal	1,000.81	1,003.31	2.50	0.2%
Other	302.01	303.01	1.00	0.3%
Total	1,959.25	1,963.25	4.00	0.2%

Does not include \$125,645,016 recommended in Appropriation Bill 14 (2025). See the Supplemental section of the Missouri budget for details regarding the Department of Health and Senior Services supplemental appropriations.

For more detailed budget information, see the Department Requests with Governor's Recommendations at oa.mo.gov/budget-planning/budget-information/2026-budget-information.

Fiscal Year 2026 recommendations include funds for the following items:

1. \$163,261,320 and 8.00 staff for New Decision Items from the Fiscal Year 2025 appropriation level, including \$31,205,327 general revenue.
 - \$97,732,262 federal funds for the Medicaid Home and Community-Based Services Program.
 - \$20,794,885 Health Reinvestment Fund for grants for substance use disorder, treatment, and education.
 - \$14,092,522 to address the change in the Medicaid federal participation percentage
 - \$10,618,433 for transfer to the Senior Services Growth and Development Program Fund to support Area Agencies on Aging.
 - \$4,610,976 for pay plan, including \$2,336,349 general revenue.
 - \$4,000,000 federal funds for distributions to Area Agencies on Aging.
 - \$2,687,866 for the Children's Health Insurance Immunization program, including \$949,972 general revenue.
 - \$1,917,574 for pay plan to support federal and other funds.
 - \$1,700,000 Opioid Addiction Treatment and Recovery Fund to replace the Bureau of Narcotics and Dangerous Drugs' registration database.
 - \$823,518 federal funds and four staff for public health data modernization initiatives, laboratory detection expansion, public health infrastructure, wastewater surveillance, electronic case reporting, and health information systems.
 - \$711,896 federal funds for local public health agency health education incentives related to lead mining superfund sites.
 - \$649,081 federal funds for preventative health and health services.
 - \$643,712 Missouri Public Health Services Fund and one staff for onsite wastewater program inspections and newborn screenings.
 - \$545,028 for the Extended Women's Health Services Program.
 - \$469,070 for preventative maintenance of state-owned ventilators.
 - \$365,000 to support Central Office Medical Review Unit level of care application processing, including \$118,627 general revenue.
 - \$238,505 federal funds and two staff to administer the Summer Food Service Program and the Child and Adult Care Food Program.
 - \$115,504 and one staff to implement provisions of SB 1111 (2024) relating to prescribed pediatric extended care facilities, including \$57,752 general revenue.
 - \$100,000 federal funds to enhance Legionella investigations at hospitals, long-term care facilities, and lodging facilities.
 - \$100,000 Justice for Survivors Telehealth Network Fund for sexual assault nurse examiner training.
 - \$100,000 to comply with SB 710 (2022) provisions requiring the Department of Health and Senior Services to register and regulate supplemental health care service agencies.
 - \$99,145 federal funds for public health emergency preparedness.
 - \$76,343 federal funds to reclassify positions within the Bureau of Data Modernization and Interoperability.
 - \$70,000 federal funds for sexual risk avoidance education.

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

1. (\$250,054,716) and (4.00) staff core reduction from the Fiscal Year 2025 appropriation level, including (\$1,707,751) general revenue.
 - (\$211,478,116) and (4.00) staff for COVID-19 Response and ARPA Initiatives.
 - (\$10,270,842) for Area Agency on Aging Contracts.
 - (\$8,791,823) for HCBS Enhanced FMAP.
 - (\$7,981,869) for Consumer Directed Services.
 - (\$5,902,900) for Medicaid Home & Community Based Services.
 - (\$2,020,516) for Division of Senior & Disability Services.
 - (\$1,150,000) for Core Public Health Functions.
 - (\$1,105,395) for Adult Protective Services and Non-Medicaid Eligible Programs.
 - (\$500,000) for Rural Health and Primary Care Initiatives.
 - (\$500,000) for Division of Regulation & Licensure.
 - (\$323,255) for Community Disease Control and Prevention.
 - (\$30,000) for Division of Administration.

Fiscal Year 2026 recommendations include the following core reallocations:

- \$1,020,524 Missouri Veterans' Health and Care Fund reallocated from the Division of Cannabis Regulation to the Division of Administration to align with actual duties.
- \$62,228 Veterans, Health, and Community Reinvestment Fund and one staff reallocated from the Division of Cannabis Regulation to the Division of Community and Public Health to support substance use disorder programs.
- \$56,287 reallocated from the Division of Senior and Disability Services to the Division of Community and Public Health to support the Office of Emergency Coordination.

Fiscal Year 2026 recommendations include \$12,462,478 in one-time reductions, including \$9,459,148 general revenue.

Fiscal Year 2026 recommendations include the following transfers:

- (\$2,000,000) Opioid Addiction Treatment and Recovery Fund transferred to the Department of Public Safety for testing of school wastewater for fentanyl.

	FY 2024 EXPENDITURE	FY 2025 APPROPRIATION	FY 2026 REQUEST	FY 2026 GOVERNOR RECOMMENDS
Health Administration				
Health Administration	\$ 6,955,298	\$ 14,639,719	\$ 15,754,817	\$ 16,049,331
TOTAL	\$ 6,955,298	\$ 14,639,719	\$ 15,754,817	\$ 16,049,331
General Revenue Fund	1,041,791	1,616,916	1,728,477	1,728,054
Federal Fund	4,777,068	9,133,696	9,146,709	9,434,942
Other Fund	1,136,440	3,889,107	4,879,631	4,886,335
Total Full-time Equivalent Employees	0.00	0.00	0.00	0.00

	FY 2024 EXPENDITURE	FY 2025 APPROPRIATION	FY 2026 REQUEST	FY 2026 GOVERNOR RECOMMENDS
Division of Community and Public Health				
Division of Community and Public Health	\$ 449,737,459	\$ 961,829,642	\$ 754,756,428	\$ 755,340,110
TOTAL	\$ 449,737,459	\$ 961,829,642	\$ 754,756,428	\$ 755,340,110
General Revenue Fund	36,194,695	49,636,615	52,203,094	52,371,942
Federal Fund	404,829,846	883,316,435	674,114,514	676,248,763
Other Fund	8,712,918	28,876,592	28,438,820	26,719,405
Total Full-time Equivalent Employees	0.00	0.00	0.00	0.00

	FY 2024 EXPENDITURE	FY 2025 APPROPRIATION	FY 2026 REQUEST	FY 2026 GOVERNOR RECOMMENDS
State Public Health Laboratory				
State Public Health Laboratory	\$ 14,066,581	\$ 18,147,882	\$ 18,143,621	\$ 19,047,241
TOTAL	\$ 14,066,581	\$ 18,147,882	\$ 18,143,621	\$ 19,047,241
General Revenue Fund	3,063,947	3,445,956	3,445,956	3,748,860
Federal Fund	2,791,009	3,560,218	3,560,218	3,560,218
Other Fund	8,211,625	11,141,708	11,137,447	11,738,163
Total Full-time Equivalent Employees	0.00	0.00	0.00	0.00

	FY 2024 EXPENDITURE	FY 2025 APPROPRIATION	FY 2026 REQUEST	FY 2026 GOVERNOR RECOMMENDS
Division of Senior and Disability Services				
Division of Senior and Disability Services	\$ 1,433,585,947	\$ 1,413,797,939	\$ 1,526,955,906	\$ 1,495,061,439
TOTAL	\$ 1,433,585,947	\$ 1,413,797,939	\$ 1,526,955,906	\$ 1,495,061,439
General Revenue Fund	461,768,639	525,635,149	535,295,278	541,780,354
Federal Fund	970,512,948	885,918,856	989,416,694	951,037,151
Other Fund	1,304,360	2,243,934	2,243,934	2,243,934
Total Full-time Equivalent Employees	0.00	0.00	0.00	0.00

	FY 2024 EXPENDITURE	FY 2025 APPROPRIATION	FY 2026 REQUEST	FY 2026 GOVERNOR RECOMMENDS
Division of Regulation and Licensure				
Division of Regulation and Licensure	\$ 26,951,358	\$ 42,853,506	\$ 41,069,000	\$ 44,292,386
TOTAL	\$ 26,951,358	\$ 42,853,506	\$ 41,069,000	\$ 44,292,386
General Revenue Fund	11,405,200	16,844,541	16,715,296	17,588,395
Federal Fund	12,489,376	16,741,907	16,786,646	17,362,485
Other Fund	3,056,782	9,267,058	7,567,058	9,341,506
Total Full-time Equivalent Employees	0.00	0.00	0.00	0.00

	FY 2024 EXPENDITURE	FY 2025 APPROPRIATION	FY 2026 REQUEST	FY 2026 GOVERNOR RECOMMENDS
Division of Cannabis Regulation				
Division of Cannabis Regulation	\$ 13,609,148	\$ 33,152,476	\$ 32,069,724	\$ 53,374,783
TOTAL	\$ 13,609,148	\$ 33,152,476	\$ 32,069,724	\$ 53,374,783
Other Fund	13,609,148	33,152,476	32,069,724	53,374,783
Total Full-time Equivalent Employees	0.00	0.00	0.00	0.00

**Department of Social Services
Appropriation Bill No. 11**

		<u>FY 2025 FINAL</u>	<u>FY 2026 Governor Recommended</u>	<u>Difference</u>	<u>% Change</u>
Budget	General Revenue	\$ 2,778,130,983	\$ 3,040,953,765	\$ 262,822,782	9.5%
	Federal	10,733,406,065	12,717,497,609	1,984,091,544	18.5%
	Other	1,735,404,309	1,764,321,701	\$ 28,917,392	1.7%
	Total	\$ 15,246,941,357	\$ 17,522,773,075	\$ 2,275,831,718	14.9%
FTE	General Revenue	2,491.42	2,548.48	57.06	2.3%
	Federal	3,845.29	3,882.23	36.94	1.0%
	Other	365.84	365.84	0.00	0.0%
	Total	6,702.55	6,796.55	94.00	1.4%

Does not include \$1,139,895,408 recommended in Appropriation Bill 14 (2025). See the Supplemental section of the Missouri budget for details regarding the Department of Social Services supplemental appropriations.

For more detailed budget information, see the Department Requests with Governor's Recommendations at oa.mo.gov/budget-planning/budget-information/2026-budget-information.

Fiscal Year 2026 recommendations include funds for the following items:

1. \$3,014,369,290 and 94.00 staff for New Decision Items from the Fiscal Year 2025 appropriation level, including \$761,378,739 general revenue.
 - \$1,820,452,190 for the additional costs of existing MO HealthNet programs, including \$206,465,792 general revenue.
 - \$336,261,647 for the Managed Care program.
 - \$317,727,993 for an actuarially required rate adjustment for managed care plans, including \$67,543,608 general revenue.
 - \$78,966,876 for increases in the pharmacy program due to new specialty drugs, therapies, utilization, and inflation, including \$21,069,408 general revenue.
 - \$59,849,177 to address the change in the Medicaid federal participation percentage, including \$46,101,465 general revenue.
 - \$51,500,000 federal funds to distribute Summer Electronic Benefit Transfer Program benefits to eligible recipients.
 - \$32,188,953 federal and other funds for increased utilization of the Missouri Medicaid Access to Physician Services (MO MAPS) program.
 - \$30,973,162 federal funds to continue and complete current projects for the Medicaid Management Information System (MMIS).
 - \$30,000,000 for phase three of the Missouri Eligibility Determination and Enrollment System project, including \$3,000,000 general revenue.
 - \$28,726,230 for increases in Medicare Part A and Part B premiums, including \$9,515,432 general revenue.
 - \$25,000,000 for the Victims of Crime Act Program.
 - \$22,836,684 for increases in the pharmacy program due to new non-specialty drugs, therapies, utilization, and inflation, including \$6,093,131 general revenue.
 - \$20,789,847 to increase hospital outpatient simplified fee schedule rates for parity with Medicare rates, including \$4,506,251 general revenue.
 - \$16,758,322 for pay plan, including \$6,670,368 general revenue.
 - \$15,241,060 for MMIS data security, post-adjudication review of claims, and additional MMIS dashboard interfaces, including \$3,360,265 general revenue.
 - \$11,768,003 for Missouri Eligibility Determination and Enrollment System ongoing maintenance, operations, and system upgrades, including \$577,416 general revenue.
 - \$10,869,672 for Primary Care Health Home (PCHH) care team expansion, including \$1,905,372 general revenue.
 - \$10,266,179 for continued operational costs related to the MMIS, including \$2,355,807 general revenue.
 - \$9,000,000 for the MMIS prior authorization module solution project, including \$900,000 general revenue.
 - \$6,408,228 to provide adoption subsidy payments and guardian subsidy payments for children in the care and custody of the Children's Division, including \$3,099,623 general revenue
 - \$6,238,062 for the Missouri Medicaid Audit and Compliance Provider Enrollment System, including \$623,806 general revenue.
 - \$5,613,700 federal funds to implement provisions of the federal Family First Prevention Services Act.
 - \$5,545,236 for Applied Behavioral Analysis services at Certified Community Behavioral Health Organizations, including \$1,371,726 general revenue.
 - \$5,000,000 federal funds to provide reduced and free tuition assistance to adult learners in approved job training courses in Kansas City.
 - \$4,350,000 for process improvement contracts, including \$1,540,500 general revenue.
 - \$4,000,000 for MMIS updates mandated by a federal interoperability rule published by the Centers for Medicare and Medicaid Services, including \$400,000 general revenue.
 - \$4,000,000 for a security risk assessment of the MMIS, including \$2,000,000 general revenue.
 - \$4,000,000 federal funds for the Alternatives to Abortion Program.
 - \$3,500,000 federal funds for a program designed to help students from underrepresented communities transition from high school to software development careers in less than a year.
 - \$3,267,012 Blind Pension Fund for a 10.75 percent Blind Pension rate increase.
 - \$3,118,841 for nursing facility value-based payments, including \$1,081,926 general revenue.
 - \$3,101,841 for an actuarially required rate adjustment for the non-emergency medical transportation contract, including \$1,096,253 general revenue.
 - \$3,000,000 federal funds for establishment of an adult high school in or around Jackson County.

- \$2,982,720 for a project management office to manage the MMIS pharmacy and prior authorization solutions projects, including \$298,272 general revenue.
- \$2,787,721 federal funds for Missouri Medicaid Audit and Compliance detection of Medicaid provider and participant fraud and abuse.
- \$2,778,726 and 55 staff for the Supplemental Nutrition Assistance Program, including \$1,194,853 general revenue.
- \$2,500,000 for upgrades and automation of the income maintenance provider portal, including \$250,000 general revenue.
- \$2,265,000 for updates to the income maintenance customer portal, including \$973,950 general revenue.
- \$2,000,000 for supplemental education programs, job development and training, and community service programs for under-resourced individuals in St. Louis City.
- \$1,500,000 for the income maintenance call center auto interactive voice response system, including \$645,000 general revenue.
- \$1,293,678 and 20 staff to increase the Division of Youth Services caseload capacity, including \$1,112,562 general revenue.
- \$1,200,000 federal funds for business enterprise programs for the blind.
- \$1,000,000 for completion of the transition to Diagnosis Related Group and Value-Based Payment methodologies for inpatient hospital provider reimbursement, including \$500,000 general revenue.
- \$900,782 federal funds for collaboration and information sharing to ensure the safety of abused and neglected children.
- \$719,995 and ten staff to support the Child Abuse and Neglect Hotline Unit.
- \$478,971 and six staff for Children's Division case management, including \$334,511 general revenue.
- \$413,709 for an actuarially required rate adjustment for Program for All-Inclusive Care for the Elderly (PACE), including \$146,213 general revenue.
- \$395,447 for an actuarially required rate adjustment for hospice, including \$139,759 general revenue.
- \$308,000 for stipends to employees pursuing a bachelor's degree in social work, including \$77,000 general revenue.
- \$252,567 and three staff to improve Children's Division staff training, including \$173,769 general revenue.
- \$250,000 for foster care portal software that connects caseworkers and foster families with churches and volunteers.
- \$23,059 for pay plan to support federal and other funds.

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

1. (\$257,271,730) core reduction from the Fiscal Year 2025 appropriation level, including (\$60,240,996) general revenue.

- (\$118,617,862) for Managed Care.
- (\$47,202,681) for Pharmacy.
- (\$34,998,972) for Premium Payments.
- (\$13,115,237) for Certified Community Behavioral Health Organizations.
- (\$10,379,395) for Managed Care Specialty Plan.
- (\$8,000,890) for Rehabilitation and Specialty Services.
- (\$5,051,266) for Physician Related Services.
- (\$3,916,919) for Children's Health Insurance Program.
- (\$2,400,943) for Domestic Violence.
- (\$2,039,426) for Nursing Facilities.
- (\$1,898,669) for Food Distribution Programs.
- (\$1,515,163) for Adoption Subsidy Payments.
- (\$1,000,000) for Annie Malone.
- (\$906,406) for Children's Administration.
- (\$788,980) for Assist Victims Of Sexual Assault.
- (\$707,365) for Ground Emergency Medical Transportation.
- (\$662,427) for Child Welfare Information System Replacement.
- (\$661,701) for Hospital Care.
- (\$500,000) for Save Our Sons Program.
- (\$389,859) for Non-Emergency Medical Transportation.
- (\$307,938) for Youth Treatment Programs.
- (\$305,992) for Foster Care.
- (\$302,864) for Guardianship Subsidy Payments.
- (\$266,730) for Nursing Facilities Value Based Payments.
- (\$242,023) for Foster Care Main.
- (\$192,448) for Show-Me Healthy Babies.
- (\$190,340) for Home Health.
- (\$182,502) for Missouri Rx Plan.
- (\$146,570) for Health Homes.
- (\$92,260) for Long Term Support Payments.
- (\$83,548) for Dental.
- (\$75,312) for Program of All-Inclusive Care for the Elderly.
- (\$61,461) for Complex Rehabilitation Technology Products.
- (\$57,934) for Children's Division Staff Training-Special Investigations.
- (\$9,647) for Children with Medically Complex Conditions.

Fiscal Year 2026 recommendations include the following core reallocations:

- \$334,412 and six staff reallocated from the Children's Division to the State Technical Assistance Team for critical event review staff.

Fiscal Year 2026 recommendations include \$481,265,842 in one-time reductions, including \$438,314,961 general revenue.

	FY 2024 EXPENDITURE	FY 2025 APPROPRIATION	FY 2026 REQUEST	FY 2026 GOVERNOR RECOMMENDS
Office Of Director/Administrative Services				
Office Of Director	\$ 377,699	\$ 403,733	\$ 403,733	\$ 426,251
Federal Grants and Donations	0	2,033,999	2,033,999	2,033,999
Human Resources Center	603,495	632,714	632,714	681,581
Missouri Medicaid Audit and Compliance	4,539,092	6,083,234	6,083,234	6,331,716
Recovery Audit and Compliance	0	1,200,000	1,200,000	1,200,000
Systems Management	5,571,630	12,162,279	7,000,000	13,238,062
Finance and Administrative Services	4,804,937	6,833,129	6,833,129	7,078,328
Revenue Maximization	0	1,000,000	1,000,000	1,000,000
Neglected and Delinquent Children	4,634,773	4,855,926	4,740,113	5,036,359
Legal Services Division	6,246,049	7,055,677	7,049,223	7,401,151
Legal Services	8,440,201	13,331,043	13,331,043	13,538,586
State Technical Assistance Team	1,759,654	1,835,777	2,170,189	2,263,280
Compliance Services Unit	0	739,490	739,490	783,326
TOTAL	\$ 36,977,530	\$ 58,167,001	\$ 53,216,867	\$ 61,012,639
General Revenue Fund	20,757,742	23,460,868	22,859,762	24,345,803
Federal Fund	14,284,067	30,574,723	26,225,695	32,479,994
Other Fund	1,935,721	4,131,410	4,131,410	4,186,842
Total Full-time Equivalent Employees	0.00	0.00	0.00	0.00

	FY 2024 EXPENDITURE	FY 2025 APPROPRIATION	FY 2026 REQUEST	FY 2026 GOVERNOR RECOMMENDS
Family Support Division				
Family Support Administration	\$ 62,206,651	\$ 64,307,526	\$ 74,671,322	\$ 105,084,490
Income Maintenance Field Staff and Operations	123,684,039	121,143,350	134,523,255	137,554,574
Public Acute Care Hospital	1,216,344	2,000,000	2,000,000	2,000,000
Snap	2,618,024	0	0	0
Family Support Staff Training	212,783	214,293	214,293	214,293
Community Partnerships	8,024,362	8,236,127	8,236,127	8,236,127
Missouri Mentoring Partnership and Adolescent Program	1,917,555	2,043,700	2,043,700	2,043,700
Food Nutrition Education and Outreach	12,862,854	14,343,755	14,343,755	14,343,755
West Central Mo Community	1,212,500	1,884,922	0	0
Work Assistance Programs	37,578,306	48,634,884	47,334,884	51,834,884
Temporary Assistance for Needy Families (TANF)	33,410,065	41,942,300	40,942,300	39,942,300
Youth Build Works Program	800,749	750,000	0	0
Higher Aspirations	100,000	100,000	0	0
Porter House Kc	124,046	0	0	0
Hope Missions	250,000	250,000	0	0
Save Our Streets	958,045	1,500,000	0	0
Morningstar Life Center	485,000	500,000	0	0
Riverview West Florissant	0	250,000	0	0
Better Family Life	0	1,000,000	0	0
Alternatives To Abortion	7,916,248	8,658,561	8,658,561	12,658,561
Healthy Marriage and Fatherhood Initiative	2,076,907	2,500,000	2,500,000	2,500,000
Adult Supplementation	7,812	10,872	10,872	10,872
Supplemental Nursing Care	22,134,499	25,420,885	25,420,885	25,420,885
Blind Pension and Supplemental Aid to the Blind	31,602,309	40,513,564	43,780,576	43,780,576
Community Services Block Grant	20,858,469	23,637,000	23,637,000	23,637,000
Emergency Solutions Program	829,368	0	0	0
Food Distribution Programs	5,836,654	12,424,881	10,526,212	10,526,212
Energy Assistance	85,924,171	101,619,871	101,619,871	101,619,871
Habitat for Humanity	242,500	500,000	250,000	250,000
Domestic Violence	10,997,535	15,205,162	12,804,219	12,804,219
Assistance for Victims of Sexual Assault and Emergency Shelter Grants	3,021,439	4,433,053	3,544,073	3,544,073
Blind Administration	4,731,020	5,866,556	5,866,556	6,095,898
Rehabilitation Services for the Blind	4,773,092	8,393,228	8,393,228	8,393,228
Business Enterprises	44,890,521	43,403,034	44,603,034	44,603,034
Child Support Field Staff and Operations	33,188,813	39,952,566	39,952,566	41,269,180
Refugees And Legal Immigrants	900,000	0	0	0
Child Support Distributions	44,144,565	54,027,285	54,027,285	54,027,285
Victims of Crime Program	29,470,895	74,728,259	50,232,916	75,245,875
Eligibility Verification	21,399,217	15,016,653	15,016,653	15,016,653
Healthy Marriage and Fatherhood Initiative	669,033	1,500,000	500,000	500,000
I Pour Life	419,839	0	0	0
Southside Early Childhood	250,000	250,000	0	0
Guadalupe Center KC	0	0	0	5,000,000
Access Point	0	0	0	3,500,000
Comm Prog For Youth - Columbia	500,000	0	0	0
United Way Of Stl	3,274,912	0	0	0
Megan Meier Foundation	250,000	350,000	0	0
Boys And Girls Club Of Hrtland	745,994	2,000,000	0	0
Kanbes Markets	100,000	100,000	0	0
I Am King Foundation	50,000	50,000	0	0
Chris Harris Foundation	100,000	100,000	0	0
Walls And Beyond	236,278	0	0	0
Giving Hope & Help	50,000	50,000	0	0
Synergy Housing Project	440,235	0	0	0
Stl Soc For Blind & Vis Imprd	291,000	654,273	0	0
The Village	100,000	500,000	0	0
Alphabet Academy Facility Kc	62,000	0	0	0
Dbl-Up Food Bucks-Hrtlnd Prog	0	2,000,000	0	0
Family Support Administration	0	13,193,328	64,673,328	64,692,020
Youth Enrich Cntr-Vernon Cnty	0	750,000	0	0
Mattie Rhodes Center	0	500,000	0	0
Life Unlimited Acc Housng Proj	0	5,000,000	0	0
Alphapointe	0	500,000	0	0
Parent Court-Clay County	0	50,000	0	0
Office of Workforce and Community Initiatives	0	2,965,530	2,965,530	3,172,406
Family Connects Pilot Program	0	1,000,000	0	0
Jeff Franklin Comm Ezmo Transp	0	30,000	0	0

	FY 2024 EXPENDITURE	FY 2025 APPROPRIATION	FY 2026 REQUEST	FY 2026 GOVERNOR RECOMMENDS
Family Support Division				
Ntnl Soc Of Black Engineers	0	150,000	0	0
The Korey Johnson Foundation	0	150,000	0	0
Lyriks Institution	0	100,000	0	0
Artstech	0	1,000,000	0	0
Out Of School Enrichment	0	7,265,000	7,265,000	7,265,000
St Paul Saturdays	0	126,000	0	0
Generate Health	0	1,000,000	0	0
Saving Our Children	0	1,000,000	1,000,000	1,000,000
Project 360 Youth Services	0	1,000,000	0	0
Comm Asst Council Kc Bldg	0	500,000	0	0
Diamond Diva Empwrmnt Foundtn	0	100,000	0	0
Kathy J Winman Shelter	0	1,000,000	0	0
Diamond Diva Empowerment Fndtn	0	400,000	0	0
Community Service League Ejc	0	500,000	0	0
Pregnancy Resource Grants	0	2,000,000	0	0
Community Assistance Council	0	500,000	0	0
TOTAL	\$ 670,146,649	\$ 833,746,418	\$ 851,558,001	\$ 927,786,971
General Revenue Fund	123,654,231	162,769,610	123,175,847	153,388,073
Federal Fund	508,947,715	623,478,488	677,616,822	723,457,429
Other Fund	37,544,703	47,498,320	50,765,332	50,941,469
Total Full-time Equivalent Employees	0.00	0.00	0.00	0.00

	FY 2024 EXPENDITURE	FY 2025 APPROPRIATION	FY 2026 REQUEST	FY 2026 GOVERNOR RECOMMENDS
Children's Division				
Children's Administration	\$ 7,556,520	\$ 8,268,706	\$ 7,362,300	\$ 7,698,542
Children's Field Staff and Operations	120,804,710	132,359,578	129,565,958	134,154,237
Children's Staff Training	1,035,192	2,302,844	2,244,910	2,244,910
Children's Treatment Services and Prevention Programs	23,817,568	30,268,295	30,268,295	30,275,868
Child Welfare Information System Replacement	803,180	8,000,000	7,337,573	7,337,573
Crisis Care	1,887,472	2,316,000	2,316,000	2,316,000
Family First Prevention Services Act	1,189,576	9,650,000	0	5,613,700
Prevention of Human Trafficking	524,956	1,032,893	1,032,893	1,037,062
Foster Care	106,978,177	122,851,147	121,901,147	121,901,147
Foster Parent Training	329,245	976,447	976,447	976,447
Family Resource Centers	21,575,578	23,300,955	22,275,955	22,275,955
Subsidized Adoption and Guardianship	160,739,161	162,844,134	169,252,362	169,252,362
Kc Child Advocacy Center	630,500	0	0	0
Kinship Navigator Ffpsa	394,652	0	0	0
Independent Living	2,771,408	3,499,916	3,499,916	3,499,916
Transitional Living	1,752,811	2,618,887	2,618,887	2,618,887
Child Assessment Centers	4,368,076	4,450,523	4,450,523	4,450,523
Residential Treatment	61,124,486	67,293,133	67,293,133	67,293,133
Foster Care Case Management Contracts	51,725,353	56,937,515	56,937,515	56,937,515
Title IV-E Contracts	44,935	325,000	325,000	325,000
Child Abuse and Neglect Grant	342,984	350,309	1,080,818	1,251,091
Foster Care Children's Account	5,192,221	8,000,000	8,000,000	8,000,000
Foster Care Youth Educational Assistance	1,683,183	1,688,848	1,688,848	1,688,848
Foster Care Outdoor Program	0	500,000	500,000	500,000
Kinship Care	0	55,000	0	0
Chld Trans From Fostr Cr Pilot	0	616,000	0	0
Capable Kids And Families	0	165,000	0	0
Court-Ordered Drug Testing	0	1,400,000	1,400,000	1,400,000
Family First Prevention Services Act	0	372,318	372,318	372,318
Live 2 Give Hope	0	250,000	0	0
TOTAL	\$ 577,271,943	\$ 652,693,448	\$ 642,700,798	\$ 653,421,034
General Revenue Fund	288,735,229	316,689,304	318,968,104	321,663,625
Federal Fund	274,948,036	319,300,598	307,029,148	315,052,899
Other Fund	13,588,678	16,703,546	16,703,546	16,704,510
Total Full-time Equivalent Employees	0.00	0.00	0.00	0.00

	FY 2024 EXPENDITURE	FY 2025 APPROPRIATION	FY 2026 REQUEST	FY 2026 GOVERNOR RECOMMENDS
Youth Services				
Administrative Services	\$ 2,258,784	\$ 2,410,846	\$ 2,410,846	\$ 2,533,744
Youth Treatment Programs	50,372,167	59,328,719	59,328,719	61,799,954
Juvenile Court Diversion	3,870,204	3,979,486	3,979,486	3,979,486
TOTAL	\$ 56,501,156	\$ 65,719,051	\$ 65,719,051	\$ 68,313,184
General Revenue Fund	26,023,498	30,779,119	30,779,119	32,842,875
Federal Fund	24,919,017	26,454,200	26,454,200	26,923,041
Other Fund	5,558,641	8,485,732	8,485,732	8,547,268
Total Full-time Equivalent Employees	0.00	0.00	0.00	0.00

	FY 2024 EXPENDITURE	FY 2025 APPROPRIATION	FY 2026 REQUEST	FY 2026 GOVERNOR RECOMMENDS
Medical Services				
Administrative Services	\$ 156,862,411	\$ 261,476,206	\$ 333,919,968	\$ 334,859,589
Pharmacy and PFRA	1,268,957,829	1,438,334,967	1,489,027,424	1,478,148,017
Certified Community Behavioral Health Organizations	73,936,576	111,758,324	228,360,849	215,635,590
Assisted Living Facility Rehabilitation	0	2	2	2
Cox-Branson Super Clinic	7,500,000	0	0	0
Phelps Health Emergency Room	0	5,000,000	0	0
Missouri Medicaid Access to Physician Services	0	16,364,087	48,553,040	48,553,040
Physician Related Services	569,306,821	580,752,954	609,839,042	592,145,068
Federal Reimbursement Allowance	1,247,040,870	1,647,148,617	1,655,188,051	1,655,188,051
Medicare Part D - Clawback	331,365,626	353,126,063	353,126,063	383,532,210
Children's Health Insurance Program	382,630,013	394,264,750	635,617,358	540,937,253
Missouri Rx Plan	1,946,972	2,584,839	2,402,337	2,402,337
Dental	10,666,283	13,433,418	15,775,420	15,418,588
Premium Payments	333,461,755	393,258,069	397,910,105	388,859,975
Nursing Facilities and NFRA	1,233,136,452	1,437,552,186	1,569,640,732	1,576,222,192
Home Health	3,150,207	4,146,393	3,982,036	3,982,036
Program of All-Inclusive Care for the Elderly	2,172,119	13,031,038	17,373,407	17,271,050
Rehabilitation and Specialty Services	330,468,090	335,144,966	402,850,164	407,701,925
Non-Emergency Medical Transportation	53,125,273	56,925,794	66,780,400	65,269,120
Managed Care and Specialty Plan	2,560,011,610	2,513,011,018	2,600,102,540	2,584,479,374
Hospital Care	568,170,835	652,718,968	686,452,081	665,469,381
Show-Me Healthy Babies	72,476,540	71,959,622	113,534,708	113,750,147
School District Claiming	105,311,373	140,106,606	140,106,606	140,106,606
Health Homes	21,016,343	29,740,742	33,178,937	41,257,539
Blind Pension Medical Benefits	23,658,147	23,462,082	25,670,478	25,108,287
Complex Rehabilitation Technology Products	12,902,105	14,543,030	15,446,592	14,543,030
Ground Emergency Medical Transportation	63,021,594	146,460,246	146,460,246	146,460,246
Federally Qualified Health Centers	8,863,652	9,095,022	9,095,022	9,095,022
Substance Abuse Prevention	2,379,194	5,700,000	5,700,000	5,700,000
Adult Expansion Group	3,112,447,570	2,916,829,430	3,674,330,878	4,340,143,572
Pediatric Pilot Program	1,135,160	0	0	0
Hospital And Clinic Projects	2,500,000	48,686,000	0	0
Hospital And Clinic Projects	7,100,000	0	0	0
Health Clinics	2,200,000	0	0	0
TOTAL	\$ 12,568,921,423	\$ 13,636,615,439	\$ 15,280,424,486	\$ 15,812,239,247
General Revenue Fund	2,006,314,248	2,244,432,082	2,482,491,322	2,508,713,389
Federal Fund	8,091,749,993	9,733,598,056	11,131,128,059	11,619,584,246
Other Fund	2,470,857,182	1,658,585,301	1,666,805,105	1,683,941,612
Total Full-time Equivalent Employees	0.00	0.00	0.00	0.00

**Elected Officials
Appropriation Bill No. 12**

	<u>FY 2025 FINAL</u>	<u>FY 2026 Governor Recommended</u>	<u>Difference</u>	<u>% Change</u>
Budget				
General Revenue	\$ 149,464,031	\$ 171,140,878	\$ 21,676,847	14.5%
Federal	56,033,195	41,110,053	(14,923,142)	(26.6%)
Other	105,473,760	105,890,813	\$ 417,053	0.4%
Total	\$ 310,970,986	\$ 318,141,744	\$ 7,170,758	2.3%
FTE				
General Revenue	591.08	591.08	0.00	0.0%
Federal	95.38	95.38	0.00	0.0%
Other	273.56	273.56	0.00	0.0%
Total	960.02	960.02	0.00	0.0%

For more detailed budget information, see the Department Requests with Governor's Recommendations at oa.mo.gov/budget-planning/budget-information/2026-budget-information.

Fiscal Year 2026 recommendations include funds for the following items:

- \$57,649,505 for New Decision Items from the Fiscal Year 2025 appropriation level, including \$56,036,847 general revenue.
 - \$50,000,000 transferred to the Missouri Empowerment Scholarship Accounts Fund to support the Missouri Empowerment Scholarship Accounts Program within the State Treasurer's Office.
 - \$2,652,336 for pay plan, including \$1,720,028 general revenue.
 - \$2,000,000 for the Harry S. Truman Presidential Library and Museum.
 - \$1,045,400 for additional staffing in the Attorney General's Office to defend Missouri's Constitution, statutes, and state agencies.
 - \$752,200 for additional staffing in the Attorney General's Office to defend convictions and prosecute criminal matters.
 - \$540,400 Merchandising Practices Revolving Fund for additional staffing in the Attorney General's Office to enforce Missouri's consumer protection laws.
 - \$425,600 for additional staffing in the Attorney General's Office to aid the Solicitor General in defending the State in constitutional challenges.
 - \$86,400 Second Injury Fund for additional staffing in the Attorney General's Office to provide services for the Missouri State Treasurer in administering the Second Injury Fund.
 - \$71,400 for additional staffing in the Attorney General's Office to investigate and prosecute Medicaid fraud, including \$17,850 general revenue.
 - \$68,769 for pay plan to support federal and other funds.
 - \$7,000 for increased travel costs associated with Missouri Office of Prosecution Services' trainings.

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

- (\$20,000) for Family Trust Company Fund.

Fiscal Year 2026 recommendations include \$50,410,000 in one-time reductions, including \$34,360,000 general revenue.

Fiscal Year 2026 recommendations include the following transfers:

- (\$48,747) transferred from MOPS to Attorney General Leased Real Estate.

	FY 2024 EXPENDITURE	FY 2025 APPROPRIATION	FY 2026 REQUEST	FY 2026 GOVERNOR RECOMMENDS
Governor				
Governor's Office And Mansion	\$ 3,064,496	\$ 3,602,032	\$ 3,602,032	\$ 3,682,078
National Guard Emergency	1,770,223	4,000,001	4,000,001	4,000,001
Ag Disaster Trf	0	1	1	1
Special Audits	0	30,000	30,000	30,000
TOTAL	\$ 4,834,719	\$ 7,632,034	\$ 7,632,034	\$ 7,712,080
General Revenue Fund	4,834,719	7,462,746	7,462,746	7,541,100
Federal Fund	0	3,011	3,011	3,041
Other Fund	0	166,277	166,277	167,939
Total Full-time Equivalent Employees	0.00	0.00	0.00	0.00

	FY 2024 EXPENDITURE	FY 2025 APPROPRIATION	FY 2026 REQUEST	FY 2026 GOVERNOR RECOMMENDS
Lieutenant Governor				
Lieutenant Governor	\$ 2,057,577	\$ 871,978	\$ 871,978	\$ 2,900,811
Arts and Cultural Development	35,149,512	55,028,832	21,048,832	21,117,601
TOTAL	\$ 37,207,089	\$ 55,900,810	\$ 21,920,810	\$ 24,018,412
General Revenue Fund	36,294,364	39,445,466	20,715,466	22,813,068
Federal Fund	912,725	16,455,344	1,205,344	1,205,344
Total Full-time Equivalent Employees	0.00	0.00	0.00	0.00

	FY 2024 EXPENDITURE	FY 2025 APPROPRIATION	FY 2026 REQUEST	FY 2026 GOVERNOR RECOMMENDS
Secretary of State				
Administration	\$ 16,143,133	\$ 22,796,703	\$ 21,976,703	\$ 22,563,967
Elections	13,777,407	39,434,496	26,704,496	26,704,496
Record Preservation Programs	274,890	475,000	475,000	475,000
Missouri Library Programs	13,790,524	14,988,251	16,264,251	14,988,251
TOTAL	\$ 43,985,954	\$ 77,694,450	\$ 65,420,450	\$ 64,731,714
General Revenue Fund	25,664,963	39,212,311	27,758,311	26,913,753
Federal Fund	13,005,109	27,557,278	27,557,278	27,604,343
Other Fund	5,315,881	10,924,861	10,104,861	10,213,618
Total Full-time Equivalent Employees	0.00	0.00	0.00	0.00

	FY 2024 EXPENDITURE	FY 2025 APPROPRIATION	FY 2026 REQUEST	FY 2026 GOVERNOR RECOMMENDS
State Auditor				
State Auditor	\$ 9,378,751	\$ 13,489,530	\$ 13,489,530	\$ 14,042,480
TOTAL	\$ 9,378,751	\$ 13,489,530	\$ 13,489,530	\$ 14,042,480
General Revenue Fund	7,853,064	10,173,331	10,173,331	10,648,170
Federal Fund	1,255,998	2,126,733	2,126,733	2,186,262
Other Fund	269,689	1,189,466	1,189,466	1,208,048
Total Full-time Equivalent Employees	0.00	0.00	0.00	0.00

	FY 2024 EXPENDITURE	FY 2025 APPROPRIATION	FY 2026 REQUEST	FY 2026 GOVERNOR RECOMMENDS
State Treasurer				
Administration	\$ 5,023,488	\$ 9,112,622	\$ 7,112,622	\$ 57,274,799
Issuing Duplicate and Outlawed Checks	8,061,552	13,000,000	13,000,000	13,000,000
Abandoned Fund Account	68,251,971	85,500,000	85,500,000	85,500,000
TOTAL	\$ 81,337,011	\$ 107,612,622	\$ 105,612,622	\$ 155,774,799
General Revenue Fund	21,076,891	32,500,000	30,500,000	80,500,000
Other Fund	60,260,120	75,112,622	75,112,622	75,274,799
Total Full-time Equivalent Employees	0.00	0.00	0.00	0.00

	FY 2024 EXPENDITURE	FY 2025 APPROPRIATION	FY 2026 REQUEST	FY 2026 GOVERNOR RECOMMENDS
Attorney General				
Administration	\$ 28,190,205	\$ 44,225,824	\$ 46,247,224	\$ 47,424,276
Missouri Office of Prosecution Services	3,387,416	4,415,716	4,638,970	4,437,983
TOTAL	\$ 31,577,621	\$ 48,641,540	\$ 50,886,194	\$ 51,862,259
General Revenue Fund	17,914,573	20,670,177	22,283,227	22,724,787
Federal Fund	5,117,082	9,890,829	9,944,379	10,111,063
Other Fund	8,545,966	18,080,534	18,658,588	19,026,409
Total Full-time Equivalent Employees	0.00	0.00	0.00	0.00

**Judiciary
Appropriation Bill No. 12**

	<u>FY 2025 FINAL</u>	<u>FY 2026 Governor Recommended</u>	<u>Difference</u>	<u>% Change</u>	
Budget	General Revenue	\$ 261,531,737	\$ 277,476,704	\$ 15,944,967	6.1%
	Federal	17,656,465	16,567,929	(1,088,536)	(6.2%)
	Other	18,047,961	18,405,518	\$ 357,557	2.0%
	Total	\$ 297,236,163	\$ 312,450,151	\$ 15,213,988	5.1%
FTE	General Revenue	3,318.30	3,347.30	29.00	0.9%
	Federal	122.25	122.25	0.00	0.0%
	Other	72.50	72.50	0.00	0.0%
	Total	3,513.05	3,542.05	29.00	0.8%

For more detailed budget information, see the Department Requests with Governor's Recommendations at oa.mo.gov/budget-planning/budget-information/2026-budget-information.

Fiscal Year 2026 recommendations include funds for the following items:

1. \$18,992,715 and 29.00 staff for New Decision Items from the Fiscal Year 2025 appropriation level, including \$16,397,694 general revenue.
 - \$7,098,505 for pay plan, including \$6,680,353 general revenue.
 - \$3,805,036 for increased security software costs for the state's case management system.
 - \$2,989,111 for one-time equipment replacements at a datacenter in Jefferson City.
 - \$2,000,000 Statewide Court Automation Fund for ongoing maintenance and support of equipment at a datacenter in Jefferson City.
 - \$1,488,453 and 29 staff for supervision at the juvenile detention centers located in the 13th and 26th Judicial Circuits.
 - \$1,150,054 for pay plan for the members of the Judiciary.
 - \$176,869 Veterans, Health, and Community Reinvestment Fund for Amendment 3 (2022) expungement-related costs.
 - \$113,409 for pay plan for Judiciary staff statutory salary requirements
 - \$87,153 for pay plan for court reporter statutory salary requirements.
 - \$84,125 for pay plan to support federal and other funds.

Fiscal Year 2026 recommendations include \$3,778,727 in one-time reductions, including \$452,727 general revenue.

	FY 2024 EXPENDITURE	FY 2025 APPROPRIATION	FY 2026 REQUEST	FY 2026 GOVERNOR RECOMMENDS
Supreme Court				
Judicial Proceedings and Review	\$ 1,348,600	\$ 1,371,032	\$ 1,475,981	\$ 1,395,803
TOTAL	\$ 1,348,600	\$ 1,371,032	\$ 1,475,981	\$ 1,395,803
General Revenue Fund	1,348,600	1,371,032	1,475,981	1,395,803
Total Full-time Equivalent Employees	0.00	0.00	0.00	0.00

	FY 2024 EXPENDITURE	FY 2025 APPROPRIATION	FY 2026 REQUEST	FY 2026 GOVERNOR RECOMMENDS
Office of State Courts Administrator				
State Courts Administrator	\$ 18,654,672	\$ 19,918,074	\$ 27,816,217	\$ 27,071,988
Court Improvement Projects	8,243,144	13,747,797	13,811,286	13,828,744
Statewide Court Automation	7,499,660	8,725,993	11,432,154	10,924,364
Judicial Training and Education Transfer	2,050,306	2,310,800	2,365,021	2,371,737
Judicial Proceedings and Review	5,315,867	5,814,261	9,621,764	6,069,929
Statewide Pretrial Services Pilot	0	1,743,975	2,831,210	1,753,793
TOTAL	\$ 41,763,650	\$ 52,260,900	\$ 67,877,652	\$ 62,020,555
General Revenue Fund	25,427,205	28,154,173	40,824,406	35,440,565
Federal Fund	3,763,852	9,501,275	9,556,043	9,594,240
Other Fund	12,572,593	14,605,452	17,497,203	16,985,750
Total Full-time Equivalent Employees	0.00	0.00	0.00	0.00

	FY 2024 EXPENDITURE	FY 2025 APPROPRIATION	FY 2026 REQUEST	FY 2026 GOVERNOR RECOMMENDS
Courts of Appeal				
Court of Appeals - Western District	\$ 4,932,061	\$ 5,034,445	\$ 5,204,629	\$ 5,199,686
Court of Appeals - Eastern District	6,095,461	6,507,222	6,697,314	6,738,560
Court of Appeals - Southern District	3,202,698	3,520,751	3,613,070	3,674,820
TOTAL	\$ 14,230,221	\$ 15,062,418	\$ 15,515,013	\$ 15,613,066
General Revenue Fund	14,230,221	15,062,418	15,515,013	15,613,066
Total Full-time Equivalent Employees	0.00	0.00	0.00	0.00

	FY 2024 EXPENDITURE	FY 2025 APPROPRIATION	FY 2026 REQUEST	FY 2026 GOVERNOR RECOMMENDS
Circuit Courts				
Circuit Court Personnel	\$ 135,660,373	\$ 152,132,248	\$ 170,803,795	\$ 155,527,493
Circuit Court Judges and Commissioners	62,476,010	63,784,064	68,362,332	65,214,601
CASA Programs	1,122,392	1,340,000	1,340,000	1,340,000
Domestic Relations	152,436	300,000	300,000	300,000
TOTAL	\$ 199,411,210	\$ 217,556,312	\$ 240,806,127	\$ 222,382,094
General Revenue Fund	197,077,245	206,208,613	230,455,938	214,238,637
Federal Fund	403,613	8,155,190	7,145,747	6,973,689
Other Fund	1,930,352	3,192,509	3,204,442	1,169,768
Total Full-time Equivalent Employees	0.00	0.00	0.00	0.00

	FY 2024 EXPENDITURE	FY 2025 APPROPRIATION	FY 2026 REQUEST	FY 2026 GOVERNOR RECOMMENDS
Treatment Courts				
Treatment Courts	\$ 12,059,025	\$ 10,581,024	\$ 10,602,905	\$ 10,604,212
TOTAL	\$ 12,059,025	\$ 10,581,024	\$ 10,602,905	\$ 10,604,212
General Revenue Fund	12,059,025	10,331,024	10,352,905	10,354,212
Other Fund	0	250,000	250,000	250,000
Total Full-time Equivalent Employees	0.00	0.00	0.00	0.00

	FY 2024 EXPENDITURE	FY 2025 APPROPRIATION	FY 2026 REQUEST	FY 2026 GOVERNOR RECOMMENDS
Commission on Retirement, Removal, and Discipline of Judges				
Commission on Retirement, Removal, and Discipline of Judges	\$ 290,129	\$ 396,611	\$ 399,604	\$ 426,555
TOTAL	\$ 290,129	\$ 396,611	\$ 399,604	\$ 426,555
General Revenue Fund	290,129	396,611	399,604	426,555
Total Full-time Equivalent Employees	0.00	0.00	0.00	0.00

	FY 2024 EXPENDITURE	FY 2025 APPROPRIATION	FY 2026 REQUEST	FY 2026 GOVERNOR RECOMMENDS
Appellate Judicial Commission				
Appellate Judicial Commission	\$ 7,866	\$ 7,866	\$ 7,866	\$ 7,866
TOTAL	\$ 7,866	\$ 7,866	\$ 7,866	\$ 7,866
General Revenue Fund	7,866	7,866	7,866	7,866
Total Full-time Equivalent Employees	0.00	0.00	0.00	0.00

**State Public Defender
Appropriation Bill No. 12**

		FY 2026 Governor		
	<u>FY 2025 FINAL</u>	<u>Recommended</u>	<u>Difference</u>	<u>% Change</u>
	General Revenue	\$ 62,584,900	\$ 64,870,641	\$ 2,285,741 3.7%
<u>Budget</u>	Federal	1,125,000	2,435,988	1,310,988 116.5%
	Other	12,654,038	20,456,938	\$ 7,802,900 61.7%
	Total	\$ 76,363,938	\$ 87,763,567	\$ 11,399,629 14.9%
	General Revenue	694.13	694.13	0.00 0.0%
<u>FTE</u>	Federal	0.00	1.00	1.00 -
	Other	2.00	2.00	0.00 0.0%
	Total	696.13	697.13	1.00 0.1%

Does not include \$11,681,984 recommended in Appropriation Bill 14 (2025). See the Supplemental section of the Missouri Budget for details regarding the Office of the State Public Defender supplemental appropriations.

For more detailed budget information, see the Department Requests with Governor's Recommendations at oa.mo.gov/budget-planning/budget-information/2026-budget-information.

Fiscal Year 2026 recommendations include funds for the following items:

1. \$11,399,629 and 1.00 staff for New Decision Items from the Fiscal Year 2025 appropriation level, including \$2,285,741 general revenue.
 - \$7,787,576 Public Defender Reinvestment Fund for public defender services.
 - \$2,301,669 for pay plan, including \$2,285,741 general revenue.
 - \$1,310,384 federal funds and one staff for grant management and for grants, gifts, or other resources to support the expenses of the office.

	FY 2024 EXPENDITURE	FY 2025 APPROPRIATION	FY 2026 REQUEST	FY 2026 GOVERNOR RECOMMENDS
Defender Services				
Defender Services	\$ 61,281,940	\$ 66,947,175	\$ 71,670,524	\$ 77,020,492
TOTAL	\$ 61,281,940	\$ 66,947,175	\$ 71,670,524	\$ 77,020,492
General Revenue Fund	56,351,788	57,848,556	61,146,651	60,134,297
Other Fund	4,930,152	9,098,619	10,523,873	16,886,195
Total Full-time Equivalent Employees	0.00	0.00	0.00	0.00

	FY 2024 EXPENDITURE	FY 2025 APPROPRIATION	FY 2026 REQUEST	FY 2026 GOVERNOR RECOMMENDS
Federal Grants				
Federal Grants	\$ 306,695	\$ 1,125,000	\$ 2,435,384	\$ 2,435,988
TOTAL	\$ 306,695	\$ 1,125,000	\$ 2,435,384	\$ 2,435,988
Federal Fund	306,695	1,125,000	2,435,384	2,435,988
Total Full-time Equivalent Employees	0.00	0.00	1.00	1.00

	FY 2024 EXPENDITURE	FY 2025 APPROPRIATION	FY 2026 REQUEST	FY 2026 GOVERNOR RECOMMENDS
Legal Defense and Defender Fund				
Legal Defense and Defender Fund	\$ 1,469,565	\$ 3,555,419	\$ 3,555,419	\$ 3,570,743
TOTAL	\$ 1,469,565	\$ 3,555,419	\$ 3,555,419	\$ 3,570,743
Other Fund	1,469,565	3,555,419	3,555,419	3,570,743
Total Full-time Equivalent Employees	0.00	0.00	0.00	0.00

	FY 2024 EXPENDITURE	FY 2025 APPROPRIATION	FY 2026 REQUEST	FY 2026 GOVERNOR RECOMMENDS
Homicide/Conflict of Interest Cases				
Homicide/Conflict of Interest Cases	\$ 4,736,344	\$ 4,736,344	\$ 4,736,344	\$ 4,736,344
TOTAL	\$ 4,736,344	\$ 4,736,344	\$ 4,736,344	\$ 4,736,344
General Revenue Fund	4,736,344	4,736,344	4,736,344	4,736,344
Total Full-time Equivalent Employees	0.00	0.00	0.00	0.00

**General Assembly
Appropriation Bill No. 12**

	<u>FY 2025 FINAL</u>	<u>FY 2026 Governor Recommended</u>	<u>Difference</u>	<u>% Change</u>
Budget				
General Revenue	\$ 47,285,590	\$ 48,688,392	\$ 1,402,802	3.0%
Federal	0	0	-	-
Other	394,280	395,400	\$ 1,120	0.3%
Total	\$ 47,679,870	\$ 49,083,792	\$ 1,403,922	2.9%
FTE				
General Revenue	689.92	689.92	0.00	0.0%
Federal	0.00	0.00	-	-
Other	1.25	1.25	0.00	0.0%
Total	691.17	691.17	0.00	0.0%

For more detailed budget information, see the Department Requests with Governor's Recommendations at oa.mo.gov/budget-planning/budget-information/2026-budget-information.

Fiscal Year 2026 recommendations include funds for the following items:

1. \$1,603,922 for New Decision Items from the Fiscal Year 2025 appropriation level, including \$1,602,802 general revenue.
 - \$1,603,922 for pay plan, including \$1,602,802 general revenue.

Fiscal Year 2026 recommendations include \$200,000 in one-time reductions.

	FY 2024 EXPENDITURE	FY 2025 APPROPRIATION	FY 2026 REQUEST	FY 2026 GOVERNOR RECOMMENDS
Expenses Of The Senate				
Salaries of Members	\$ 1,331,630	\$ 1,340,990	\$ 1,340,990	\$ 1,340,990
Mileage of Members	112,741	132,612	132,612	132,612
Per Diem of Members	278,635	314,151	314,151	314,151
Senate Contingent Expenses	12,747,708	13,926,255	13,926,255	14,571,104
Joint Contingent Expenses	74,474	225,358	225,358	225,358
TOTAL	\$ 14,545,188	\$ 15,939,366	\$ 15,939,366	\$ 16,584,215
General Revenue Fund	14,530,240	15,899,366	15,899,366	16,544,215
Other Fund	14,948	40,000	40,000	40,000
Total Full-time Equivalent Employees	0.00	0.00	0.00	0.00

	FY 2024 EXPENDITURE	FY 2025 APPROPRIATION	FY 2026 REQUEST	FY 2026 GOVERNOR RECOMMENDS
Expenses Of The House Of Representatives				
Salaries of Members	\$ 6,357,926	\$ 6,407,686	\$ 6,407,686	\$ 6,410,282
Mileage of Members	573,141	652,569	652,569	652,569
Per Diem of Members	1,527,818	1,640,962	1,640,962	1,640,962
Representatives' Expense Vouchers	1,498,855	1,732,930	1,732,930	1,736,485
House Contingent Expenses	16,343,418	17,744,319	17,744,319	18,517,668
House of Representatives Revolving Fund	7,974	45,000	45,000	45,000
TOTAL	\$ 26,309,133	\$ 28,223,466	\$ 28,223,466	\$ 29,002,966
General Revenue Fund	26,301,158	28,178,466	28,178,466	28,957,966
Other Fund	7,974	45,000	45,000	45,000
Total Full-time Equivalent Employees	0.00	0.00	0.00	0.00

	FY 2024 EXPENDITURE	FY 2025 APPROPRIATION	FY 2026 REQUEST	FY 2026 GOVERNOR RECOMMENDS
Missouri Commission On Interstate Cooperation				
Administration	\$ 241,204	\$ 494,631	\$ 294,631	\$ 294,631
TOTAL	\$ 241,204	\$ 494,631	\$ 294,631	\$ 294,631
General Revenue Fund	241,204	494,631	294,631	294,631
Total Full-time Equivalent Employees	0.00	0.00	0.00	0.00

	FY 2024 EXPENDITURE	FY 2025 APPROPRIATION	FY 2026 REQUEST	FY 2026 GOVERNOR RECOMMENDS
Committee On Legislative Research				
Administration	\$ 565,358	\$ 595,148	\$ 595,148	\$ 636,132
Statute Publication	45,526	309,280	309,280	310,400
Oversight Division	1,411,978	1,632,879	1,632,879	1,741,889
TOTAL	\$ 2,022,862	\$ 2,537,307	\$ 2,537,307	\$ 2,688,421
General Revenue Fund	1,977,336	2,228,027	2,228,027	2,378,021
Other Fund	45,526	309,280	309,280	310,400
Total Full-time Equivalent Employees	0.00	0.00	0.00	0.00

	FY 2024 EXPENDITURE	FY 2025 APPROPRIATION	FY 2026 REQUEST	FY 2026 GOVERNOR RECOMMENDS
Interim Committees Of The General Assembly				
Joint Committee on Administrative Rules	\$ 169,634	\$ 181,835	\$ 181,835	\$ 199,788
Joint Committee on Public Employee Retirement	153,957	209,580	209,580	214,907
Joint Committee on Education	87,319	93,685	93,685	98,864
TOTAL	\$ 410,910	\$ 485,100	\$ 485,100	\$ 513,559
General Revenue Fund	410,910	485,100	485,100	513,559
Total Full-time Equivalent Employees	0.00	0.00	0.00	0.00

**Statewide Real Estate
Appropriation Bill No. 13**

	<u>FY 2025 FINAL</u>	<u>FY 2026 Governor Recommended</u>	<u>Difference</u>	<u>% Change</u>
General Revenue	\$ 101,161,943	\$ 106,930,238	\$ 5,768,295	5.7%
Budget				
Federal	26,211,947	26,851,068	639,121	2.4%
Other	<u>12,311,106</u>	<u>12,516,352</u>	<u>\$ 205,246</u>	1.7%
Total	\$ 139,684,996	\$ 146,297,658	\$ 6,612,662	4.7%
General Revenue	0.00	0.00	0.00	-
FTE				
Federal	0.00	0.00	0.00	-
Other	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	-
Total	0.00	0.00	0.00	-

Does not include \$1,958,288 recommended in Appropriation Bill 14 (2025). See the Supplemental section of the Missouri Budget for details regarding Statewide Real Estate supplemental appropriations.

For more detailed budget information, see the Department Requests with Governor's Recommendations at oa.mo.gov/budget-planning/budget-information/2026-budget-information.

Fiscal Year 2026 recommendations include funds for the following items:

1. \$6,253,345 for New Decision Items from the Fiscal Year 2025 appropriation level, including \$5,457,725 general revenue.
 - \$1,522,638 for the operating costs of a new multi-agency laboratory campus.
 - \$1,236,000 for reconceptualization of Department of Mental Health space to maximize underutilized placement capacity.
 - \$1,007,988 for pay plan, including \$962,954 general revenue.
 - \$878,015 for operating costs for a new Division of Family Support call center, including \$377,546 general revenue.
 - \$387,662 for contribution rate increases to the Missouri State Employees' Retirement System, including \$335,064 general revenue.
 - \$378,558 for the state's share of the state employee healthcare benefit plan related to real estate administrative costs, including \$327,208 general revenue.
 - \$310,678 for the operating costs of the statewide warehouse.
 - \$306,136 for relocation of a Division of Youth Services day treatment center, including \$263,277 general revenue.
 - \$122,360 for the operating costs of the new garage and fleet management building.
 - \$103,310 State Highway and Transportation Department Fund for increased land and antenna leases for the Missouri State Highway Patrol.

Fiscal Year 2026 recommendations include the following transfers:

- \$48,747 Missouri Office of Prosecution Services Fund transferred from Missouri Office of Prosecutorial Services for Attorney General Leased space needs.
- \$310,570 transferred from Office of Administration Information Technology Services for state-owned space needs.

	FY 2024 EXPENDITURE	FY 2025 APPROPRIATION	FY 2026 REQUEST	FY 2026 GOVERNOR RECOMMENDS
Statewide Leasing				
Department of Elementary & Secondary Education	\$ 10,067,166	\$ 11,021,155	\$ 11,060,302	\$ 11,171,353
Department of Higher Education & Workforce Development	2,075,959	2,933,333	2,955,610	2,959,201
Department of Revenue	3,853,718	3,876,485	4,004,325	4,012,925
Office of Administration	6,857,041	9,074,006	9,389,503	11,395,612
Department of Agriculture	1,121,828	1,241,917	1,255,484	1,258,167
Department of Natural Resources	4,010,459	4,588,066	4,618,956	4,625,755
Department of Economic Development	449,200	504,269	506,400	507,897
Department of Commerce & Insurance	2,470,335	2,688,365	2,703,446	2,707,870
Department of Labor and Industrial Relations	2,564,067	2,884,426	2,930,125	2,937,190
Department of Public Safety	5,623,275	3,814,650	3,836,456	3,918,132
Department of National Guard	299,040	1,540,788	1,541,437	1,541,828
Department of Corrections	8,685,357	9,611,817	9,625,285	9,632,192
Department of Mental Health	28,629,659	31,085,326	31,456,465	33,351,738
Department of Health	7,342,498	10,120,817	10,092,360	10,103,083
Department of Social Services	29,591,693	32,332,550	35,775,351	33,778,086
Elected Officials	5,852,427	6,540,897	6,523,348	6,538,604
Judiciary	2,989,561	3,073,608	3,077,207	3,079,084
General Assembly	2,655,143	2,752,521	2,770,531	2,778,941
TOTAL	\$ 125,138,428	\$ 139,684,996	\$ 144,122,591	\$ 146,297,658
General Revenue Fund	92,646,622	101,161,943	102,108,796	106,930,238
Federal Fund	20,438,638	26,211,947	29,592,258	26,851,068
Other Fund	12,053,168	12,311,106	12,421,537	12,516,352
Total Full-time Equivalent Employees	0.00	0.00	0.00	0.00

SUPPLEMENTAL APPROPRIATIONS

The Governor's recommendations for Fiscal Year 2025 Supplemental Appropriations include \$423.8 million general revenue, \$1,497.7 million federal funds, and \$197.7 million other funds, for a total of \$2,119.2 million.

SUPPLEMENTAL RECOMMENDATIONS FISCAL YEAR 2025

	<u>GENERAL REVENUE</u>	<u>FEDERAL FUNDS</u>	<u>OTHER FUNDS</u>	<u>TOTAL</u>
Department of Elementary and Secondary Education	\$ 210,849,728	\$ 69,760,290	\$ 300,000	\$ 280,910,018
Department of Higher Education and Workforce Development	4,800,000	0	0	4,800,000
Department of Revenue	4,225,262	0	1,600,000	5,825,262
Office of Administration	21,667,384	200,000	904,900	22,772,284
Employee Benefits	12,332,100	0	0	12,332,100
Department of Agriculture	0	6,105,158	0	6,105,158
Department of Natural Resources	0	0	144,865,833	144,865,833
Department of Economic Development	204,185	0	0	204,185
Department of Public Safety	437,500	140,000	571,579	1,149,079
Department of Corrections	25,515,267	0	7,234,432	32,749,699
Department of Mental Health	78,353,152	197,250,045	856,000	276,459,197
Department of Health and Senior Services	1,921,429	112,041,603	11,681,984	125,645,016
Department of Social Services	59,813,236	1,064,005,252	16,076,920	1,139,895,408
Office of the State Public Defender	0	0	11,681,984	11,681,984
Statewide Real Estate Leasing Services	0	0	1,958,288	1,958,288
Office of Administration-Capital Improvements	3,658,083	48,159,575	0	51,817,658
TOTAL	\$ 423,777,326	\$ 1,497,661,923	\$ 197,731,920	\$ 2,119,171,169

SUPPLEMENTAL APPROPRIATIONS

**Department of Elementary and Secondary Education
Division of Financial and Administrative Services
Refunds**

Section 14.005	CURRENT REQUEST	GOVERNOR RECOMMENDS
Program Specific		
Department of Elementary and Secondary Education Federal Stimulus Fund	\$ 250,000	\$ 250,000
Department of Elementary and Secondary Ed Federal Emergency Relief Fund	50,000	50,000
Department of Higher Education and Workforce Development Stimulus Fund	40,000	40,000
Department of Elementary and Secondary Ed Federal Stimulus 2021 Fund	100,000	100,000
Child Care Stabilization Federal Emergency Relief 2021 Fund	1,000,000	1,000,000
Child Care Discretionary Federal Emergency Relief 2021 Fund	1,000,000	1,000,000
Total	\$ <u>2,440,000</u>	\$ <u>2,440,000</u>

The Governor recommends \$2,440,000 for refunds.

Department of Elementary and Secondary Education

Section 14.010	CURRENT REQUEST	GOVERNOR RECOMMENDS
Program Specific		
General Revenue Fund	\$ 47,443,387	\$ 47,443,387
Total	\$ <u>47,443,387</u>	\$ <u>47,443,387</u>

The Governor recommends \$47,443,387 for the foundation formula.

**Department of Elementary and Secondary Education
Division of Financial and Administrative Services
Foundation Programs**

Section 14.010	CURRENT REQUEST	GOVERNOR RECOMMENDS
Program Specific		
General Revenue Fund	\$ 15,000,000	\$ 15,000,000
Total	\$ <u>15,000,000</u>	\$ <u>15,000,000</u>

The Governor recommends \$15,000,000 for the Small Schools Grant Program, pursuant to SB 727 (2024).

SUPPLEMENTAL APPROPRIATIONS

**Department of Elementary and Secondary Education
Division of Financial and Administrative Services
Foundation Programs**

Section 14.010	CURRENT REQUEST	GOVERNOR RECOMMENDS
Program Specific		
General Revenue Fund	\$ _____	\$ 95,000,000
Total	\$ _____	\$ 95,000,000

The Governor recommends \$95,000,000 for the foundation formula due to anticipated shortfalls in the Lottery Proceeds Fund and Gaming Proceeds for Education Fund.

**Department of Elementary and Secondary Education
State Board Operated Programs
Missouri Schools for the Severely Disabled**

Section 14.015	CURRENT REQUEST	GOVERNOR RECOMMENDS
Program Specific		
Elementary and Secondary Education Federal and Other	\$ 3,000,000	\$ 3,000,000
Total	\$ 3,000,000	\$ 3,000,000

The Governor recommends \$3,000,000 for the Missouri Schools for the Severely Disabled.

**Department of Elementary and Secondary Education
Division of Learning Services
Performance Based Assessments**

Section 14.020	CURRENT REQUEST	GOVERNOR RECOMMENDS
Expense and Equipment		
General Revenue Fund	\$ 700,000	\$ 700,000
Elementary and Secondary Education Federal and Other	2,059,962	2,059,962
Lottery Proceeds Fund	300,000	300,000
Total	\$ 3,059,962	\$ 3,059,962

The Governor recommends \$3,059,962 for performance based assessments.

**Department of Elementary and Secondary Education
Division of Learning Services
Perkins V Federal Spending Authority**

Section 14.025	CURRENT REQUEST	GOVERNOR RECOMMENDS
Program Specific		
Elementary and Secondary Education Federal and Other	\$ 2,701,460	\$ 2,701,460
Total	\$ 2,701,460	\$ 2,701,460

The Governor recommends \$2,701,460 for vocational education programs.

SUPPLEMENTAL APPROPRIATIONS

**Department of Elementary and Secondary Education
Division of Learning Services
Missouri Healthy Schools**

Section 14.030	CURRENT REQUEST	GOVERNOR RECOMMENDS
Program Specific		
Elementary and Secondary Education Federal and Other	\$ 65,975	\$ 65,975
Total	\$ 65,975	\$ 65,975

The Governor recommends \$65,975 for distribution of Missouri Healthy Schools program grants.

**Department of Elementary and Secondary Education
Division of Learning Services
Comprehensive Literacy State Development**

Section 14.035	CURRENT REQUEST	GOVERNOR RECOMMENDS
Expense and Equipment		
Elementary and Secondary Education Federal and Other	\$ 100,000	\$ 100,000
Program Specific		
Elementary and Secondary Education Federal and Other	\$ 5,700,000	\$ 5,700,000
Total	\$ 5,800,000	\$ 5,800,000

The Governor recommends \$5,800,000 for distribution of Comprehensive Literacy State Development grants.

**Department of Elementary and Secondary Education
Division of Learning Services
Title II Federal Spending Authority**

Section 14.040	CURRENT REQUEST	GOVERNOR RECOMMENDS
Program Specific		
Elementary and Secondary Education Federal and Other	\$ 6,097,126	\$ 6,097,126
Total	\$ 6,097,126	\$ 6,097,126

The Governor recommends \$6,097,126 for distribution of Title II effective instruction funds.

**Department of Elementary and Secondary Education
Division of Learning Services
Title III Federal Spending Authority**

Section 14.045	CURRENT REQUEST	GOVERNOR RECOMMENDS
Program Specific		
Elementary and Secondary Education Federal and Other	\$ 263,934	\$ 263,934
Total	\$ 263,934	\$ 263,934

The Governor recommends \$263,934 for distribution of Title III language acquisition funds.

SUPPLEMENTAL APPROPRIATIONS

**Department of Elementary and Secondary Education
Office of Adult Learning and Rehabilitation Services
Vocational Rehabilitation**

Section 14.050	CURRENT REQUEST	GOVERNOR RECOMMENDS
Program Specific Vocational Rehabilitation Fund	\$ 15,532,183	\$ 15,532,183
Total	\$ 15,532,183	\$ 15,532,183

The Governor recommends \$15,532,183 for vocational rehabilitation services.

**Department of Elementary and Secondary Education
Office of Adult Learning and Rehabilitation Services
Disability Determination Services**

Section 14.055	CURRENT REQUEST	GOVERNOR RECOMMENDS
Program Specific Vocational Rehabilitation Fund	\$ 3,344,106	\$ 3,344,106
Total	\$ 3,344,106	\$ 3,344,106

The Governor recommends \$3,344,106 for disability determination services.

**Department of Elementary and Secondary Education
Division of Learning Services
Adult Education and Literacy**

Section 14.060	CURRENT REQUEST	GOVERNOR RECOMMENDS
Program Specific Elementary and Secondary Education Federal and Other	\$ 1,553,523	\$ 1,553,523
Total	\$ 1,553,523	\$ 1,553,523

The Governor recommends \$1,553,523 for distribution of adult education and literacy funds.

**Department of Elementary and Secondary Education
Division of Learning Services
Special Education Grant IDEA**

Section 14.065	CURRENT REQUEST	GOVERNOR RECOMMENDS
Program Specific Elementary and Secondary Education Federal and Other	\$ 26,786,892	\$ 26,786,892
Total	\$ 26,786,892	\$ 26,786,892

The Governor recommends \$26,786,892 for distribution of IDEA Part B Special Education Grants.

SUPPLEMENTAL APPROPRIATIONS

**Department of Elementary and Secondary Education
Division of Learning Services
High Need Fund**

Section 14.070	CURRENT REQUEST	GOVERNOR RECOMMENDS
Program Specific General Revenue Fund	\$ 0	\$ 14,705,004
Total	\$ 0	\$ 14,705,004

The Governor recommends \$14,705,004 for reimbursement for education costs of high-need children.

**Department of Elementary and Secondary Education
Division of Learning Services
Early Childhood Special Education**

Section 14.075	CURRENT REQUEST	GOVERNOR RECOMMENDS
Program Specific General Revenue Fund	\$ 20,792,763	\$ 20,792,763
Total	\$ 20,792,763	\$ 20,792,763

The Governor recommends \$20,792,763 for the Early Childhood Special Education program.

**Department of Elementary and Secondary Education
Division of Learning Services
Early Childhood Comprehensive System**

Section 14.080	CURRENT REQUEST	GOVERNOR RECOMMENDS
Program Specific Elementary and Secondary Education Federal and Other	\$ 595,278	\$ 537,043
Total	\$ 595,278	\$ 537,043

The Governor recommends \$537,043 for the Early Childhood Comprehensive Systems program.

**Department of Elementary and Secondary Education
Division of Learning Services
T.E.A.C.H. Scholarships**

Section 14.085	CURRENT REQUEST	GOVERNOR RECOMMENDS
Program Specific Child Care and Development Block Grant Federal Fund	\$ 0	\$ 700,000
Total	\$ 0	\$ 700,000

The Governor recommends \$700,000 for early childhood educator scholarships.

SUPPLEMENTAL APPROPRIATIONS

**Department of Elementary and Secondary Education
Division of Learning Services
First Steps**

Section 14.090	CURRENT REQUEST	GOVERNOR RECOMMENDS
Program Specific		
General Revenue Fund	\$ 16,625,143	\$ 15,208,574
Elementary and Secondary Education Federal and Other	1,318,086	1,318,086
Total	\$ 17,943,229	\$ 16,526,660

The Governor recommends \$16,526,660 for the First Steps program.

**Department of Elementary and Secondary Education
Division of Learning Services
Charter School Capital Improvement Transfer**

Section 14.095	CURRENT REQUEST	GOVERNOR RECOMMENDS
Appropriated Transfers Out State		
General Revenue Fund	\$ 0	\$ 2,000,000
Total	\$ 0	\$ 2,000,000

The Governor recommends \$2,000,000 for transfer to the Charter School Revolving Capital Improvement Fund.

**Department of Elementary and Secondary Education
Division of Learning Services
Charter School Capital Improvement**

Section 14.100	CURRENT REQUEST	GOVERNOR RECOMMENDS
Program Specific		
Charter School Capital Improvement Revolving Fund	\$ 0	\$ 2,000,000
Total	\$ 0	\$ 2,000,000

The Governor recommends \$2,000,000 for the Charter School Capital Improvements loan program.

**Department of Higher Education and Workforce Development
Access Missouri Scholarship Authority**

Section 14.105	CURRENT REQUEST	GOVERNOR RECOMMENDS
Appropriated Transfers Out State		
General Revenue Fund	\$ 0	\$ 4,800,000
Total	\$ 0	\$ 4,800,000

The Governor recommends \$4,800,000 for transfer to the Access Missouri Scholarship Program.

SUPPLEMENTAL APPROPRIATIONS

**Department of Higher Education and Workforce Development
Higher Education Administration**

Section 14.110	CURRENT REQUEST	GOVERNOR RECOMMENDS
Program Specific		
Access Missouri Financial Assistance Fund	\$ 0	\$ 6,000,000
Total	\$ 0	\$ 6,000,000

The Governor recommends \$6,000,000 to provide Access Missouri Scholarship awards to eligible students.

**Department of Higher Education and Workforce Development
Higher Education Administration**

Section 14.110	CURRENT REQUEST	GOVERNOR RECOMMENDS
Program Specific		
Access Missouri Financial Assistance Fund	\$ 0	\$ 200,000
Total	\$ 0	\$ 200,000

The Governor recommends \$200,000 to redistribute Access Missouri Scholarship awards to eligible students.

**Department of Higher Education and Workforce Development
Higher Education Administration**

Section 14.115	CURRENT REQUEST	GOVERNOR RECOMMENDS
Program Specific		
Fast Track Workforce Incentive Grant Fund	\$ 3,000,000	\$ 3,000,000
Total	\$ 3,000,000	\$ 3,000,000

The Governor recommends \$3,000,000 to support the Fast Track Workforce Incentive Grant Program.

**Department of Higher Education and Workforce Development
Higher Education Institutions**

Section 14.120	CURRENT REQUEST	GOVERNOR RECOMMENDS
Program Specific		
Debt Offset Escrow Fund	\$ 2,000	\$ 2,000
Total	\$ 2,000	\$ 2,000

The Governor recommends \$2,000 for State Technical College of Missouri to intercept tax refunds to offset debt owed to the institution.

SUPPLEMENTAL APPROPRIATIONS

**Department of Higher Education and Workforce Development
Higher Education Institutions**

Section 14.125	CURRENT REQUEST	GOVERNOR RECOMMENDS
Program Specific		
Debt Offset Escrow Fund	\$ 100,000	\$ 100,000
Total	\$ 100,000	\$ 100,000

The Governor recommends \$100,000 for the University of Central Missouri to intercept tax refunds to offset debt owed to the university.

**Department of Higher Education and Workforce Development
Higher Education Institutions**

Section 14.130	CURRENT REQUEST	GOVERNOR RECOMMENDS
Program Specific		
Debt Offset Escrow Fund	\$ 50,000	\$ 50,000
Total	\$ 50,000	\$ 50,000

The Governor recommends \$50,000 for Missouri State University to intercept tax refunds to offset debt owed to the university.

**Department of Revenue
Administration Division
General Revenue Refunds**

Section 14.135	CURRENT REQUEST	GOVERNOR RECOMMENDS
Program Specific		
General Revenue Fund	\$ 0	\$ 69,600,000
Total	\$ 0	\$ 69,600,000

The Governor recommends \$69,600,000 for increased refunds related to overpayments or erroneous payments.

**Department of Revenue
Parks Sales Tax Transfer**

Section 14.140	CURRENT REQUEST	GOVERNOR RECOMMENDS
Appropriated Transfers Out State		
Parks Sales Tax Fund	\$ 27,423	\$ 27,423
Total	\$ 27,423	\$ 27,423

The Governor recommends \$27,423 for transfer to the General Revenue Fund due to increased sales tax collections and related costs.

SUPPLEMENTAL APPROPRIATIONS

**Department of Revenue
Soil and Water Sales Tax Transfer**

Section 14.145	CURRENT REQUEST	GOVERNOR RECOMMENDS
Appropriated Transfers Out State Soil and Water Sales Tax Fund	\$ 27,423	\$ 27,423
Total	\$ 27,423	\$ 27,423

The Governor recommends \$27,423 for transfer to the General Revenue Fund due to increased sales tax collections and related costs.

**Department of Revenue
Amendment 3 Transfer**

Section 14.150	CURRENT REQUEST	GOVERNOR RECOMMENDS
Appropriated Transfers Out State General Revenue Fund	\$ 0	\$ 4,225,262
Motor Fuel Tax Fund	4,225,262	0
Total	\$ 4,225,262	\$ 4,225,262

The Governor recommends \$4,225,262 for transfer to the State Highways and Transportation Department Fund for collections costs that exceed the constitutional three percent limit.

**Department of Revenue
Mo Lottery Commission**

Section 14.155	CURRENT REQUEST	GOVERNOR RECOMMENDS
Expense and Equipment Lottery Enterprise Fund	\$ 1,600,000	\$ 1,600,000
Total	\$ 1,600,000	\$ 1,600,000

The Governor recommends \$1,600,000 for vendor costs associated with increased ticket sales.

**Department of Revenue
Mo Lottery Commission**

Section 14.160	CURRENT REQUEST	GOVERNOR RECOMMENDS
Appropriated Transfers Out State State Lottery Fund	\$ 1,600,000	\$ 1,600,000
Total	\$ 1,600,000	\$ 1,600,000

The Governor recommends \$1,600,000 for transfer to the Lottery Enterprise Fund for lottery vendor payments.

SUPPLEMENTAL APPROPRIATIONS

**Office of Administration
Information Technology Services Division
Information Technology Consolidation**

Section 14.165	CURRENT REQUEST	GOVERNOR RECOMMENDS
Expense and Equipment Missouri Veterans Homes Fund	\$ _____	0 \$ _____
Total	\$ _____	0 \$ _____
		354,900
		354,900

The Governor recommends \$354,900 for a new Veterans Commission software to ensure the safety of Missouri Veterans' Homes residents.

**Office of Administration
Division of Facilities Management, Design, and Construction
Asset Management**

Section 14.170	CURRENT REQUEST	GOVERNOR RECOMMENDS
Expense and Equipment State Facility Maintenance and Operation Fund	\$ _____	0 \$ _____
Total	\$ _____	0 \$ _____
		1,958,288
		1,958,288

The Governor recommends \$19,958,288 for increases to Missouri Highway Patrol land and antenna leases and for renovation of the Millbottom Office Building in Jefferson City.

**Office of Administration
General Services
Surplus Property Transfers**

Section 14.175	CURRENT REQUEST	GOVERNOR RECOMMENDS
Appropriated Transfers Out State Missouri State Surplus Property Clearing Fund	\$ _____	1,000,000 \$ _____
Total	\$ _____	1,000,000 \$ _____
		3,000,000
		3,000,000

The Governor Recommends \$3,000,000 for transferring surplus property sales proceeds to the funds originally made to purchase the property sold.

**Office of Administration
General Services
Rebillable Expenses**

Section 14.180	CURRENT REQUEST	GOVERNOR RECOMMENDS
Expense and Equipment Office of Administration Revolving Administrative Trust Fund	\$ _____	1,770,000 \$ _____
Total	\$ _____	1,770,000 \$ _____
		1,770,000
		1,770,000

The Governor recommends \$1,770,000 for purchasing inventory and services which are rebilled to state agencies once utilized.

SUPPLEMENTAL APPROPRIATIONS

**Office of Administration
Missouri Public Entity Risk Management**

Section 14.185	CURRENT REQUEST	GOVERNOR RECOMMENDS
Personal Services Expenses		
Office of Administration Revolving Administrative Trust Fund	\$ 44,000	\$ 44,000
Total	\$ 44,000	\$ 44,000

The Governor recommends \$44,000 for additional personal service authority.

**Office of Administration
Division of Accounting
St. Louis Property Consolidation**

Section 14.190	CURRENT REQUEST	GOVERNOR RECOMMENDS
Program Specific		
General Revenue Fund	\$ 0	\$ 17,200,000
Total	\$ 0	\$ 17,200,000

The Governor recommends \$17,200,000 for acquisition of a new state office building in the St. Louis region in order to consolidate multiple state properties into one facility.

**Office of Administration
Division of Accounting
Cash Management Improvement Act**

Section 14.195	CURRENT REQUEST	GOVERNOR RECOMMENDS
Expense and Equipment		
General Revenue Fund	\$ 3,000,000	\$ 4,437,384
Total	\$ 3,000,000	\$ 4,437,384

The Governor recommends \$4,437,384 for interest payments on federal grant monies.

**Office of Administration
Transfers for Fund Corrections**

Section 14.200	CURRENT REQUEST	GOVERNOR RECOMMENDS
Appropriated Transfers Out State		
Department of Natural Resources Federal and Other	\$ 0	\$ 100,000
Department of Public Safety Federal	0	100,000
Federal Surplus Property Fund	0	350,000
Dental Board Fund	0	100,000
Missouri Office of Prosecution Services Fund	0	100,000
Total	\$ 0	\$ 750,000

The Governor recommends \$750,000 for correcting prior year revenue transactions that were erroneously deposited into incorrect funds.

SUPPLEMENTAL APPROPRIATIONS

**Office of Administration
Division of Accounting
Reimbursements to Counties for Criminal Prosecutions**

Section 14.205	CURRENT REQUEST	GOVERNOR RECOMMENDS
Program Specific		
General Revenue Fund	\$ 30,000	\$ 30,000
Total	\$ 30,000	\$ 30,000

The Governor recommends \$30,000 for reimbursing counties for expenses related to the prosecution of crimes occurring within institutions under the supervision and management of the Department of Corrections, pursuant to Sections 50.850 and 50.853, RSMo.

**Office of Administration
MCHCP Transfer**

Section 14.210	CURRENT REQUEST	GOVERNOR RECOMMENDS
Appropriated Transfers Out State		
General Revenue Fund	\$ 6,500,000	\$ 8,932,100
Total	\$ 6,500,000	\$ 8,932,100

The Governor recommends \$8,932,100 for transfer to the Missouri Consolidated Health Care Plan Benefit Fund to pay state employee health benefits.

**Office of Administration
General Services
Workers' Compensation Benefits**

Section 14.215	CURRENT REQUEST	GOVERNOR RECOMMENDS
Expense and Equipment		
General Revenue Fund	\$ 1,200,000	\$ 3,400,000
Total	\$ 1,200,000	\$ 3,400,000

The Governor recommends \$3,400,000 to pay state employee workers' compensation benefits.

**Department of Agriculture
Office of Director
Resilient Food System Infrastructure Grants**

Section 14.220	CURRENT REQUEST	GOVERNOR RECOMMENDS
Personal Services Expenses		
Department of Agriculture Federal and Other	\$ 195,559	\$ 195,559
Expense and Equipment		
Department of Agriculture Federal and Other	\$ 4,025	\$ 4,025
Program Specific		
Department of Agriculture Federal and Other	\$ 5,905,574	\$ 5,905,574
Total	\$ 6,105,158	\$ 6,105,158

The Governor recommends \$6,105,158 for supply chain equipment and infrastructure grants to ensure a resilient food system infrastructure.

SUPPLEMENTAL APPROPRIATIONS

**Department of Natural Resources
 Division of Environmental Quality
 Clean Water, Drinking Water State Revolving Loans**

Section 14.225	CURRENT REQUEST	GOVERNOR RECOMMENDS
Program Specific		
Water and Wastewater Loan Revolving Fund	\$ 144,865,833	\$ 144,865,833
Total	\$ 144,865,833	\$ 144,865,833

The Governor recommends \$144,865,833 for low-interest loans and grants to communities for improvements to drinking water infrastructure.

**Department of Economic Development
 Business and Community Solutions
 Downtown Revitalization Preservation Program GR Transfer**

Section 14.230	CURRENT REQUEST	GOVERNOR RECOMMENDS
Appropriated Transfers Out State		
General Revenue Fund	\$ 221,450	\$ 204,185
Total	\$ 221,450	\$ 204,185

The Governor recommends \$204,185 for transfer to the Downtown Revitalization Preservation Fund for current financing projects.

**Department of Economic Development
 Business and Community Solutions
 Downtown Revitalization Preservation Fund Spending Authority**

Section 14.235	CURRENT REQUEST	GOVERNOR RECOMMENDS
Program Specific		
Downtown Revitalization Preservation Fund	\$ 221,450	\$ 215,000
Total	\$ 221,450	\$ 215,000

The Governor recommends \$215,000 for current financing projects.

**Department of Public Safety
 Directors Office
 CESF Federal Reimbursement**

Section 14.240	CURRENT REQUEST	GOVERNOR RECOMMENDS
Appropriated Transfers Out State		
Coronavirus Emergency Supplemental Fund	\$ 6,100	\$ 6,100
Total	\$ 6,100	\$ 6,100

The Governor recommends \$6,100 to reimburse the Department of Public Safety for Coronavirus Emergency Supplemental Fund federal overpayment returns in Fiscal Year 2025.

SUPPLEMENTAL APPROPRIATIONS

**Department of Public Safety
Directors Office
Immigration Enforcement Training**

Section 14.245	CURRENT REQUEST	GOVERNOR RECOMMENDS
Expense and Equipment General Revenue Fund	\$ _____	0 \$ _____ 250,000
Total	\$ _____	0 \$ _____ 250,000

The Governor recommends \$250,000 for immigration enforcement training.

**Department of Public Safety
Directors Office
National Forensic Sciences Grant**

Section 14.250	CURRENT REQUEST	GOVERNOR RECOMMENDS
Program Specific Department of Public Safety Federal	\$ _____	0 \$ _____ 140,000
Total	\$ _____	0 \$ _____ 140,000

The Governor recommends \$140,000 for the National Forensic Sciences Improvement Act Program.

**Department of Public Safety
Missouri State Highway Patrol
Sports Wagering Enforcement**

Section 14.255	CURRENT REQUEST	GOVERNOR RECOMMENDS
Expense and Equipment Gaming Commission Fund	\$ _____	0 \$ _____ 910
Total	\$ _____	0 \$ _____ 910

The Governor recommends \$910 for sports wagering enforcement.

**Department of Public Safety
Missouri State Highway Patrol
Sports Wagering Enforcement**

Section 14.260	CURRENT REQUEST	GOVERNOR RECOMMENDS
Expense and Equipment Gaming Commission Fund	\$ _____	0 \$ _____ 27,906
Total	\$ _____	0 \$ _____ 27,906

The Governor recommends \$27,906 for sports wagering enforcement.

SUPPLEMENTAL APPROPRIATIONS

**Department of Public Safety
Missouri State Highway Patrol
Missouri Information Analysis Center**

Section 14.260	CURRENT REQUEST	GOVERNOR RECOMMENDS
Personal Services Expenses		
General Revenue Fund	\$ _____	0 \$ _____
Total	\$ _____	0 \$ _____

The Governor recommends \$187,500 and 2.25 staff for the Missouri Information Analysis Center.

**Department of Public Safety
Missouri State Highway Patrol
Sports Wagering Enforcement**

Section 14.265	CURRENT REQUEST	GOVERNOR RECOMMENDS
Expense and Equipment		
Gaming Commission Fund	\$ _____	0 \$ _____
Total	\$ _____	0 \$ _____

The Governor recommends \$10,888 for sports wagering enforcement.

**Department of Public Safety
Missouri State Highway Patrol
Sports Wagering Enforcement**

Section 14.270	CURRENT REQUEST	GOVERNOR RECOMMENDS
Expense and Equipment		
Gaming Commission Fund	\$ _____	0 \$ _____
Total	\$ _____	0 \$ _____

The Governor recommends \$97,814 for sports wagering enforcement.

**Department of Public Safety
Missouri State Highway Patrol
Sports Wagering Enforcement**

Section 14.275	CURRENT REQUEST	GOVERNOR RECOMMENDS
Expense and Equipment		
Gaming Commission Fund	\$ _____	0 \$ _____
Total	\$ _____	0 \$ _____

The Governor recommends \$40,945 for sports wagering enforcement.

SUPPLEMENTAL APPROPRIATIONS

**Department of Public Safety
Missouri State Highway Patrol
Sports Wagering Enforcement**

Section 14.280	CURRENT REQUEST	GOVERNOR RECOMMENDS
Expense and Equipment Gaming Commission Fund	\$	0 \$ 4,359
Total	\$	0 \$ 4,359

The Governor recommends \$4,359 for sports wagering enforcement.

**Department of Public Safety
Missouri Veterans Commission
Veterans' Reinvestment Fund Transfer**

Section 14.285	CURRENT REQUEST	GOVERNOR RECOMMENDS
Appropriated Transfers Out State Veterans Reinvestment Fund	\$	0 \$ 11,681,984
Total	\$	0 \$ 11,681,984

The Governor recommends \$11,681,984 for transfer to the Missouri Veterans' Homes Fund.

**Department of Public Safety
Missouri Gaming Commission
Sports Wagering Enforcement**

Section 14.290	CURRENT REQUEST	GOVERNOR RECOMMENDS
Personal Services Expenses Gaming Commission Fund	\$	0 \$ 203,623
Total	\$	0 \$ 203,623

The Governor recommends \$203,623 and two staff for sports wagering enforcement.

**Department of Public Safety
Missouri Gaming Commission
Sports Wagering Enforcement**

Section 14.295	CURRENT REQUEST	GOVERNOR RECOMMENDS
Personal Services Expenses Gaming Commission Fund	\$	0 \$ 155,574
Expense and Equipment Gaming Commission Fund	\$	0 \$ 29,560
Total	\$	0 \$ 185,134

The Governor recommends \$185,134 for sports wagering enforcement.

SUPPLEMENTAL APPROPRIATIONS

**Department of Corrections
Division of Offender Rehabilitative Services
Healthcare Contract Increase**

Section 14.300	CURRENT REQUEST	GOVERNOR RECOMMENDS
Expense and Equipment		
General Revenue Fund	\$ 20,638,985	\$ 20,638,985
Total	\$ 20,638,985	\$ 20,638,985

The Governor recommends \$20,638,985 in additional funding to meet the increased cost of offender healthcare.

**Department of Corrections
Division of Offender Rehabilitative Services
Substance Use Contract Increase**

Section 14.305	CURRENT REQUEST	GOVERNOR RECOMMENDS
Expense and Equipment		
General Revenue Fund	\$ 2,274,550	\$ 733,850
Opioid Addiction Treatment and Recovery Fund	0	1,234,432
Total	\$ 2,274,550	\$ 1,968,282

The Governor recommends \$1,968,282 in additional funding to meet the contract renewal increase and utilization expansion.

**Department of Corrections
Division of Offender Rehabilitative Services
Toxicology Increase**

Section 14.310	CURRENT REQUEST	GOVERNOR RECOMMENDS
Expense and Equipment		
General Revenue Fund	\$ 257,947	\$ 242,432
Total	\$ 257,947	\$ 242,432

The Governor recommends \$242,432 to meet the increased cost of testing supplies in the toxicology lab.

**Department of Corrections
Division of Offender Rehabilitative Services
Missouri Vocational Enterprises Spending Authority Increase**

Section 14.315	CURRENT REQUEST	GOVERNOR RECOMMENDS
Expense and Equipment		
Working Capital Revolving Fund	\$ 6,000,000	\$ 6,000,000
Total	\$ 6,000,000	\$ 6,000,000

The Governor recommends \$6,000,000 Working Capital Revolving Fund authority increase to allow Missouri Vocational Enterprises (MVE) ability to purchase raw materials, provide offender wages, and procure machinery and equipment for MVE projects.

SUPPLEMENTAL APPROPRIATIONS

**Department of Corrections
Division of Probation and Parole
Debt Offset Escrow Increase**

Section 14.320	CURRENT REQUEST	GOVERNOR RECOMMENDS
Appropriated Transfers Out State Debt Offset Escrow Fund	\$ 1,400,000	\$ 1,400,000
Total	\$ 1,400,000	\$ 1,400,000

The Governor recommends \$1,400,000 for additional transfer authority due to available fund balance.

**Department of Corrections
Offender Communication Monitoring**

Section 14.325	CURRENT REQUEST	GOVERNOR RECOMMENDS
Expense and Equipment General Revenue Fund	\$ 0	\$ 3,900,000
Total	\$ 0	\$ 3,900,000

The Governor recommends \$3,900,000 in funding for an offender communication monitoring contract.

**Department of Mental Health
Department-Wide
Overtime Compensation**

Section 14.330	CURRENT REQUEST	GOVERNOR RECOMMENDS
Personal Services Expenses General Revenue Fund	\$ 1	\$ 29,031,479
Total	\$ 1	\$ 29,031,479

The Governor recommends \$29,031,479 for increased overtime costs.

**Department of Mental Health
Office of the Director
Legal Representation**

Section 14.335	CURRENT REQUEST	GOVERNOR RECOMMENDS
Expense and Equipment General Revenue Fund	\$ 700,000	\$ 689,201
Total	\$ 700,000	\$ 689,201

The Governor recommends \$689,201 for contracted legal representation services.

SUPPLEMENTAL APPROPRIATIONS

**Department of Mental Health
Office of the Director
Federal Stimulus Refunds**

Section 14.340	CURRENT REQUEST	GOVERNOR RECOMMENDS
Program Specific		
Department of Mental Health Federal Stimulus Fund	\$ 5,000	\$ 5,000
Total	\$ 5,000	\$ 5,000

The Governor recommends \$5,000 for refunds.

**Department of Mental Health
Mental Health Trust Fund Transfer**

Section 14.345	CURRENT REQUEST	GOVERNOR RECOMMENDS
Appropriated Transfers Out State		
Abandoned Fund Account	\$ 50,000	\$ 50,000
Total	\$ 50,000	\$ 50,000

The Governor recommends \$50,000 for transfer to the Mental Health Trust Fund.

**Department of Mental Health
Intergovernmental Transfers**

Section 14.350	CURRENT REQUEST	GOVERNOR RECOMMENDS
Appropriated Transfers Out State		
General Revenue Fund	\$ 54,794,044	\$ 54,794,044
Total	\$ 54,794,044	\$ 54,794,044

The Governor recommends \$54,794,044 for an increase in Department of Mental Health intergovernmental transfers in Fiscal Year 2025.

**Department of Mental Health
Intergovernmental Transfers**

Section 14.355	CURRENT REQUEST	GOVERNOR RECOMMENDS
Appropriated Transfers Out State		
Department of Mental Health Federal	\$ 60,542,828	\$ 60,542,828
Total	\$ 60,542,828	\$ 60,542,828

The Governor recommends \$60,542,828 for an increase in Department of Mental Health intergovernmental transfers in Fiscal Year 2025.

SUPPLEMENTAL APPROPRIATIONS

**Department of Mental Health
Division of Behavioral Health
Opioid Community Grants**

Section 14.360	CURRENT REQUEST	GOVERNOR RECOMMENDS
Program Specific Opioid Addiction Treatment and Recovery Fund	\$ 856,000	\$ 856,000
Total	\$ 856,000	\$ 856,000

The Governor recommends \$856,000 for community grants to local governments impacted by the opioid epidemic.

**Department of Mental Health
Division of Behavioral Health
Medication Costs**

Section 14.365	CURRENT REQUEST	GOVERNOR RECOMMENDS
Program Specific General Revenue Fund	\$ 139,682	\$ 139,682
Total	\$ 139,682	\$ 139,682

The Governor recommends \$139,682 for increased medication costs.

**Department of Mental Health
Division of Behavioral Health
Utilization Increase**

Section 14.365	CURRENT REQUEST	GOVERNOR RECOMMENDS
Program Specific General Revenue Fund	\$ 2,996,592	\$ 2,996,592
Department of Mental Health Federal	3,666,445	3,666,445
Total	\$ 6,663,037	\$ 6,663,037

The Governor recommends \$6,663,037 for utilization increases.

**Department of Mental Health
Division of Behavioral Health
Civil Commitment Legal Fees**

Section 14.370	CURRENT REQUEST	GOVERNOR RECOMMENDS
Expense and Equipment General Revenue Fund	\$ 800,000	\$ 873,077
Total	\$ 800,000	\$ 873,077

The Governor recommends \$873,077 to reimburse attorney expenses and sheriffs' mileage cost concerning involuntary civil detention.

SUPPLEMENTAL APPROPRIATIONS

**Department of Mental Health
Division of Behavioral Health
Utilization Increase**

Section 14.375	CURRENT REQUEST	GOVERNOR RECOMMENDS
Program Specific		
General Revenue Fund	\$ 9,900,000	\$ 16,811,132
Department of Mental Health Federal	<u>18,795,652</u>	<u>31,916,787</u>
Total	\$ 28,695,652	\$ 48,727,919

The Governor recommends \$48,727,919 for utilization increases.

**Department of Mental Health
Division of Behavioral Health
Medication Costs**

Section 14.380	CURRENT REQUEST	GOVERNOR RECOMMENDS
Expense and Equipment		
General Revenue Fund	\$ 673,789	\$ 325,550
Total	\$ 673,789	\$ 325,550

The Governor recommends \$325,550 for increased medication costs.

**Department of Mental Health
Division of Behavioral Health
Medical Care and Janitorial Services**

Section 14.380	CURRENT REQUEST	GOVERNOR RECOMMENDS
Expense and Equipment		
General Revenue Fund	\$ 250,065	\$ 250,065
Total	\$ 250,065	\$ 250,065

The Governor recommends \$250,065 for increased medical care and janitorial costs at state-operated facilities.

**Department of Mental Health
Division of Behavioral Health
Medication Costs**

Section 14.385	CURRENT REQUEST	GOVERNOR RECOMMENDS
Expense and Equipment		
General Revenue Fund	\$ 253,316	\$ 139,639
Total	\$ 253,316	\$ 139,639

The Governor recommends \$139,639 for increased medication costs.

SUPPLEMENTAL APPROPRIATIONS

**Department of Mental Health
Division of Behavioral Health
Medical Care and Janitorial Services**

Section 14.385	CURRENT REQUEST	GOVERNOR RECOMMENDS
Expense and Equipment General Revenue Fund	\$ 512,908	\$ 512,908
Total	\$ 512,908	\$ 512,908

The Governor recommends \$512,908 for increased medical care and janitorial costs at state-operated facilities.

**Department of Mental Health
Division of Behavioral Health
Medication Costs**

Section 14.390	CURRENT REQUEST	GOVERNOR RECOMMENDS
Expense and Equipment General Revenue Fund	\$ 683,819	\$ 438,991
Total	\$ 683,819	\$ 438,991

The Governor recommends \$438,991 for increased medication costs.

**Department of Mental Health
Division of Behavioral Health
Medical Care and Janitorial Services**

Section 14.390	CURRENT REQUEST	GOVERNOR RECOMMENDS
Expense and Equipment General Revenue Fund	\$ 115,733	\$ 115,733
Total	\$ 115,733	\$ 115,733

The Governor recommends \$115,733 for increased medical care and janitorial costs at state-operated facilities.

**Department of Mental Health
Division of Behavioral Health
Medication Costs**

Section 14.395	CURRENT REQUEST	GOVERNOR RECOMMENDS
Expense and Equipment General Revenue Fund	\$ 340,056	\$ 167,081
Total	\$ 340,056	\$ 167,081

The Governor recommends \$167,081 for increased medication costs.

SUPPLEMENTAL APPROPRIATIONS

**Department of Mental Health
Division of Behavioral Health
Medical Care and Janitorial Services**

Section 14.395	CURRENT REQUEST	GOVERNOR RECOMMENDS
Expense and Equipment General Revenue Fund	\$ 176,177	\$ 176,177
Total	\$ 176,177	\$ 176,177

The Governor recommends \$176,177 for increased medical care and janitorial costs at state-operated facilities.

**Department of Mental Health
Division of Behavioral Health
Medical Care and Janitorial Services**

Section 14.400	CURRENT REQUEST	GOVERNOR RECOMMENDS
Expense and Equipment General Revenue Fund	\$ 103,802	\$ 94,656
Total	\$ 103,802	\$ 94,656

The Governor recommends \$94,656 for increased medical care and janitorial costs at state-operated facilities.

**Department of Mental Health
Division of Developmental Disabilities
Mental Health Interagency Payments Fund Authority**

Section 14.405	CURRENT REQUEST	GOVERNOR RECOMMENDS
Program Specific Mental Health Interagency Payments Fund	\$ 2,674,898	\$ 2,674,898
Total	\$ 2,674,898	\$ 2,674,898

The Governor recommends \$2,674,898 to increase authority to reimburse Division of Developmental Disabilities providers serving Children's Division patients.

**Department of Mental Health
Division of Developmental Disabilities
Community Programs**

Section 14.405	CURRENT REQUEST	GOVERNOR RECOMMENDS
Program Specific Department of Mental Health Federal	\$ 110,000,000	\$ 110,000,000
Total	\$ 110,000,000	\$ 110,000,000

The Governor recommends \$110,000,000 for Division of Developmental Disabilities community programs.

SUPPLEMENTAL APPROPRIATIONS

**Department of Mental Health
Division of Developmental Disabilities
CHIP Authority**

Section 14.405	CURRENT REQUEST	GOVERNOR RECOMMENDS
Program Specific		
Title XXI Children's Health Insurance Program Federal Fund	\$ 2,854,967	\$ 2,854,967
Total	\$ 2,854,967	\$ 2,854,967

The Governor recommends \$2,854,967 for anticipated Children's Health Insurance Program-eligible home and Community-Based Services program utilization in Fiscal Year 2025.

**Department of Mental Health
Division of Developmental Disabilities
Utilization Increase**

Section 14.405	CURRENT REQUEST	GOVERNOR RECOMMENDS
Program Specific		
General Revenue Fund	\$ 25,566,951	\$ 25,566,951
Department of Mental Health Federal	48,811,846	48,811,846
Total	\$ 74,378,797	\$ 74,378,797

The Governor recommends \$74,378,797 for utilization increases.

**Department of Mental Health
Division of Developmental Disabilities
Medical Care and Janitorial Services**

Section 14.410	CURRENT REQUEST	GOVERNOR RECOMMENDS
Expense and Equipment		
General Revenue Fund	\$ 15,610	\$ 4,863
Total	\$ 15,610	\$ 4,863

The Governor recommends \$4,863 for increased medical care and janitorial costs at state-operated facilities.

**Department of Mental Health
Division of Developmental Disabilities
Medical Care and Janitorial Services**

Section 14.415	CURRENT REQUEST	GOVERNOR RECOMMENDS
Expense and Equipment		
General Revenue Fund	\$ 13,315	\$ 9,458
Total	\$ 13,315	\$ 9,458

The Governor recommends \$9,458 for increased medical care and janitorial costs at state-operated facilities.

SUPPLEMENTAL APPROPRIATIONS

**Department of Mental Health
Division of Developmental Disabilities
Medical Care and Janitorial Services**

Section 14.420	CURRENT REQUEST	GOVERNOR RECOMMENDS
Expense and Equipment		
General Revenue Fund	\$ 13,584	\$ 9,917
Total	\$ 13,584	\$ 9,917

The Governor recommends \$9,917 for increased medical care and janitorial costs at state-operated facilities.

**Department of Health and Senior Services
Division of Community and Public Health
CHIP Immunization Program**

Section 14.425	CURRENT REQUEST	GOVERNOR RECOMMENDS
Program Specific		
General Revenue Fund	\$ 741,851	\$ 907,331
Title XXI Children's Health Insurance Program Federal Fund	1,408,442	1,760,553
Total	\$ 2,150,293	\$ 2,667,884

The Governor recommends \$2,667,884 for the Children's Health Insurance Immunization program.

**Department of Health and Senior Services
Division of Community and Public Health
Preventive Health and Health Services Block Grant**

Section 14.430	CURRENT REQUEST	GOVERNOR RECOMMENDS
Personal Services Expenses		
Department of Health and Senior Services Federal and Other Fund	\$ 0	\$ 34,920
Expense and Equipment		
Department of Health and Senior Services Federal and Other Fund	\$ 0	\$ 111,223
Program Specific		
Department of Health and Senior Services Federal and Other Fund	\$ 0	\$ 20,000
Total	\$ 0	\$ 166,143

The Governor recommends \$166,143 for preventive health and health services.

**Department of Health and Senior Services
Division of Community and Public Health
Preventive Health and Health Services Block Grant**

Section 14.435	CURRENT REQUEST	GOVERNOR RECOMMENDS
Personal Services Expenses		
Department of Health and Senior Services Federal and Other Fund	\$ 0	\$ 59,008
Total	\$ 0	\$ 59,008

The Governor recommends \$59,008 for preventive health and health services.

SUPPLEMENTAL APPROPRIATIONS

**Department of Health and Senior Services
Division of Community and Public Health
Ventilator Maintenance**

Section 14.440	CURRENT REQUEST	GOVERNOR RECOMMENDS
Expense and Equipment General Revenue Fund	\$ 288,400	\$ 469,070
Total	\$ 288,400	\$ 469,070

The Governor recommends \$469,070 for preventive maintenance for state-owned ventilators.

**Department of Health and Senior Services
Division of Community and Public Health
Preventive Health and Health Services Block Grant**

Section 14.445	CURRENT REQUEST	GOVERNOR RECOMMENDS
Expense and Equipment Department of Health and Senior Services Federal and Other Fund	\$ 0	\$ 225,000
Total	\$ 0	\$ 225,000

The Governor recommends \$225,000 for preventive health and health services.

**Department of Health and Senior Services
Division of Community and Public Health
Preventive Health and Health Services Block Grant**

Section 14.450	CURRENT REQUEST	GOVERNOR RECOMMENDS
Program Specific Department of Health and Senior Services Federal and Other Fund	\$ 0	\$ 125,000
Total	\$ 0	\$ 125,000

The Governor recommends \$125,000 for preventive health and health services.

**Department of Health and Senior Services
Division of Community and Public Health
Preventive Health and Health Services Block Grant**

Section 14.455	CURRENT REQUEST	GOVERNOR RECOMMENDS
Personal Services Expenses Department of Health and Senior Services Federal and Other Fund	\$ 0	\$ 64,824
Expense and Equipment Department of Health and Senior Services Federal and Other Fund	\$ 0	\$ 15,152
Total	\$ 0	\$ 79,976

The Governor recommends \$79,976 for preventive health and health services.

SUPPLEMENTAL APPROPRIATIONS

**Department of Health and Senior Services
Division of Community and Public Health
Nurse Loan Fund Transfer**

Section 14.460	CURRENT REQUEST	GOVERNOR RECOMMENDS
Appropriated Transfers Out State Professional and Practical Nursing Student Loan and Nurse Loan Repay Fund	\$ 530,636	\$ 530,636
Total	\$ 530,636	\$ 530,636

The Governor recommends \$530,636 for transfer to the State Board of Nursing fund.

**Department of Health and Senior Services
Division of Community and Public Health
Extended Women's Health Services**

Section 14.465	CURRENT REQUEST	GOVERNOR RECOMMENDS
Program Specific General Revenue Fund	\$ 520,645	\$ 545,028
Total	\$ 520,645	\$ 545,028

The Governor recommends \$545,028 for the Extended Women's Health Services program.

**Department of Health and Senior Services
Division of Community and Public Health
ARPA Public Health Preparedness Initiatives**

Section 14.470	CURRENT REQUEST	GOVERNOR RECOMMENDS
Personal Services Expenses Department of Health and Senior Services Federal Stimulus 2021 Fund	\$ 508,359	\$ 492,928
Total	\$ 508,359	\$ 492,928

The Governor recommends \$492,928 for public health data modernization initiatives, laboratory detection expansion, public health infrastructure, wastewater surveillance, electronic case reporting, and health information systems.

**Department of Health and Senior Services
Division of Senior and Disability Services
Medicaid Home and Community-Based Services**

Section 14.475	CURRENT REQUEST	GOVERNOR RECOMMENDS
Program Specific Department of Health and Senior Services Federal and Other Fund	\$ 52,091,816	\$ 49,904,672
Total	\$ 52,091,816	\$ 49,904,672

The Governor recommends \$49,904,672 for the Medicaid Home and Community-Based Services program.

SUPPLEMENTAL APPROPRIATIONS

**Department of Health and Senior Services
Division of Senior and Disability Services
Medicaid Home and Community-Based Services**

Section 14.480	CURRENT REQUEST	GOVERNOR RECOMMENDS
Program Specific		
Department of Health and Senior Services Federal and Other Fund	\$ 74,919,330	\$ 45,228,323
Total	\$ 74,919,330	\$ 45,228,323

The Governor recommends \$45,228,323 for the Medicaid Home and Community-Based Services program.

**Department of Health and Senior Services
Division of Senior and Disability Services
Area Agencies on Aging**

Section 14.485	CURRENT REQUEST	GOVERNOR RECOMMENDS
Program Specific		
Department of Health and Senior Services Federal and Other Fund	\$ 0	\$ 14,000,000
Total	\$ 0	\$ 14,000,000

The Governor recommends \$14,000,000 for distribution to Area Agencies on Aging.

**Department of Health and Senior Services
Division of Cannabis Regulation
Substance Use Disorder Grants**

Section 14.490	CURRENT REQUEST	GOVERNOR RECOMMENDS
Program Specific		
Health Reinvestment Fund	\$ 0	\$ 11,681,984
Total	\$ 0	\$ 11,681,984

The Governor recommends \$11,681,984 for substance use disorder treatment and education.

**Department of Health and Senior Services
Division of Cannabis Regulation
Adult Use Revenue Transfer**

Section 14.495	CURRENT REQUEST	GOVERNOR RECOMMENDS
Appropriated Transfers Out State		
Veterans Health and Community Reinvestment Fund	\$ 0	\$ 35,045,952
Total	\$ 0	\$ 35,045,952

The Governor recommends \$35,045,952 for transfer to the Veterans Reinvestment Fund, the Health Reinvestment Fund, and the Public Defender Reinvestment Fund to support veterans' health programs, substance use disorder treatment programs, and legal assistance to low-income Missourians.

SUPPLEMENTAL APPROPRIATIONS

**Department of Social Services
OA ITSD Federal Fund Transfer**

Section 14.500	CURRENT REQUEST	GOVERNOR RECOMMENDS
Appropriated Transfers Out State		
Department of Social Services Federal and Other Sources Fund	\$ 7,343,000	\$ 7,343,000
Total	\$ 7,343,000	\$ 7,343,000

The Governor recommends \$7,343,000 for transfer to the OA Information Technology Federal Fund.

**Department of Social Services
Missouri Medicaid Audit and Compliance Unit Management Authority**

Section 14.505	CURRENT REQUEST	GOVERNOR RECOMMENDS
Expense and Equipment		
Department of Social Services Federal and Other Sources Fund	\$ 1,287,721	\$ 1,287,721
Total	\$ 1,287,721	\$ 1,287,721

The Governor recommends \$1,287,721 for Missouri Medicaid Audit and Compliance unit detection of Medicaid provider and participant fraud and abuse.

**Department of Social Services
Division of Finance and Administrative Services
Department of Social Services Federal Stimulus Fund Refund Authority**

Section 14.510	CURRENT REQUEST	GOVERNOR RECOMMENDS
Program Specific		
Department of Social Services Federal Stimulus Fund	\$ 393,823	\$ 393,823
Total	\$ 393,823	\$ 393,823

The Governor recommends \$393,823 for refunds.

**Department of Social Services
Family Support Division
Income Maintenance Customer Portal**

Section 14.515	CURRENT REQUEST	GOVERNOR RECOMMENDS
Expense and Equipment		
General Revenue Fund	\$ 973,950	\$ 951,567
Department of Social Services Federal and Other Sources Fund	1,291,050	1,291,050
Total	\$ 2,265,000	\$ 2,242,617

The Governor recommends \$2,242,617 for an income maintenance customer self-service portal.

SUPPLEMENTAL APPROPRIATIONS

**Department of Social Services
Family Support Division
Change and Innovation Agency**

Section 14.515	CURRENT REQUEST	GOVERNOR RECOMMENDS
Program Specific		
General Revenue Fund	\$ 0	\$ 1,870,500
Department of Social Services Federal and Other Sources Fund	0	2,479,500
Total	\$ 0	\$ 4,350,000

The Governor recommends \$4,350,000 for ongoing process improvement contracts.

**Department of Social Services
Family Support Division
Summer Electronic Benefit Transfer (EBT) Program**

Section 14.520	CURRENT REQUEST	GOVERNOR RECOMMENDS
Program Specific		
Department of Social Services Federal and Other Sources Fund	\$ 103,000,000	\$ 103,000,000
Total	\$ 103,000,000	\$ 103,000,000

The Governor recommends \$103,000,000 for the distribution of federal Summer EBT benefits to eligible recipients.

**Department of Social Services
Family Support Division
Missouri Eligibility Determination System (MEDES)**

Section 14.525	CURRENT REQUEST	GOVERNOR RECOMMENDS
Expense and Equipment		
General Revenue Fund	\$ 384,446	\$ 370,830
Department of Social Services Federal and Other Sources Fund	11,383,557	11,383,557
Total	\$ 11,768,003	\$ 11,754,387

The Governor recommends \$11,754,387 for Missouri Eligibility Determination System ongoing maintenance, operations, and system upgrades.

**Department of Social Services
Family Support Division
Future in Action**

Section 14.530	CURRENT REQUEST	GOVERNOR RECOMMENDS
Program Specific		
Temporary Assistance for Needy Families Fund	\$ 0	\$ 330,500
Total	\$ 0	\$ 330,500

The Governor recommends \$330,500 for a college and career program in St. Louis County.

SUPPLEMENTAL APPROPRIATIONS

**Department of Social Services
Family Support Division
Business Enterprise Program**

Section 14.535	CURRENT REQUEST	GOVERNOR RECOMMENDS
Program Specific		
Department of Social Services Federal and Other Sources Fund	\$ 1,500,000	\$ 1,500,000
Total	\$ 1,500,000	\$ 1,500,000

The Governor recommends \$1,500,000 for business enterprise programs for the blind.

**Department of Social Services
Childrens Division
Child Welfare**

Section 14.540	CURRENT REQUEST	GOVERNOR RECOMMENDS
Program Specific		
General Revenue Fund	\$ 4,579,536	\$ 4,923,994
Department of Social Services Federal and Other Sources Fund	1,540,132	1,705,063
Total	\$ 6,119,668	\$ 6,629,057

The Governor recommends \$6,629,057 to provide Qualified Residential Treatment Program payments for children in the care and custody of the Children's Division.

**Department of Social Services
MO HealthNet Division
Third Party Liability**

Section 14.545	CURRENT REQUEST	GOVERNOR RECOMMENDS
Expense and Equipment		
Department of Social Services Federal and Other Sources Fund	\$ 3,000,000	\$ 3,000,000
Third Party Liability Collections Fund	3,000,000	3,000,000
Total	\$ 6,000,000	\$ 6,000,000

The Governor recommends \$6,000,000 for additional funding necessary to operate MO HealthNet programs for Fiscal Year 2025.

**Department of Social Services
MO HealthNet Division
Medicaid Management Information System (MMIS)**

Section 14.550	CURRENT REQUEST	GOVERNOR RECOMMENDS
Expense and Equipment		
Department of Social Services Federal and Other Sources Fund	\$ 30,973,162	\$ 30,973,162
Total	\$ 30,973,162	\$ 30,973,162

The Governor recommends \$30,973,162 for Medicaid Management Information System maintenance and operations.

SUPPLEMENTAL APPROPRIATIONS

**Department of Social Services
 MO HealthNet Division
 Certified Community Behavioral Health Organization (CCBHO) Applied Behavioral Analysis (ABA) Services**

Section 14.555	CURRENT REQUEST	GOVERNOR RECOMMENDS
Program Specific		
General Revenue Fund	\$ 673,192	\$ 673,192
Title XIX Federal	2,099,426	2,099,426
Total	\$ 2,772,618	\$ 2,772,618

The Governor recommends \$2,772,618 to pay for Applied Behavioral Analysis services from the Certified Community Behavioral Health Organization subsection of Physician Services, as required by language in the Fiscal Year 2025 budget.

**Department of Social Services
 MO HealthNet Division
 Physician Services**

Section 14.555	CURRENT REQUEST	GOVERNOR RECOMMENDS
Program Specific		
General Revenue Fund	\$ 29,392,634	\$ 30,962,056
Title XIX Federal	68,939,306	67,369,884
Total	\$ 98,331,940	\$ 98,331,940

The Governor recommends \$98,331,940 for additional funding necessary to operate MO HealthNet programs for Fiscal Year 2025.

**Department of Social Services
 MO HealthNet Division
 Children's Health Insurance Program**

Section 14.560	CURRENT REQUEST	GOVERNOR RECOMMENDS
Program Specific		
General Revenue Fund	\$ 49,120,762	\$ 20,061,097
Title XXI Children's Health Insurance Program Federal Fund	156,094,865	111,307,593
Total	\$ 205,215,627	\$ 131,368,690

The Governor recommends \$131,368,690 for additional funding necessary to operate MO HealthNet programs for Fiscal Year 2025.

**Department of Social Services
 MO HealthNet Division
 Show-Me Healthy Babies**

Section 14.565	CURRENT REQUEST	GOVERNOR RECOMMENDS
Program Specific		
Title XXI Children's Health Insurance Program Federal Fund	\$ 21,256,274	\$ 21,308,868
Total	\$ 21,256,274	\$ 21,308,868

The Governor recommends \$21,308,868 for additional funding necessary to operate MO HealthNet programs for Fiscal Year 2025.

SUPPLEMENTAL APPROPRIATIONS

**Department of Social Services
MO HealthNet Division
Missouri Medicaid Access to Physician Services**

Section 14.570	CURRENT REQUEST	GOVERNOR RECOMMENDS
Program Specific		
Title XIX Adult Expansion Federal Fund	\$ 28,970,058	\$ 28,970,058
Intergovernmental Transfer Fund	3,218,895	3,218,895
Total	\$ 32,188,953	\$ 32,188,953

The Governor recommends \$32,188,953 for the Missouri Medicaid Access to Physician Services program.

**Department of Social Services
MO HealthNet Division
Adult Expansion Group**

Section 14.570	CURRENT REQUEST	GOVERNOR RECOMMENDS
Program Specific		
Title XIX Adult Expansion Federal Fund	\$ 628,433,718	\$ 649,672,031
FMAP Enhancement Expansion Fund	27,973,715	26,326,839
Federal Reimbursement Allowance Fund	6,529,834	8,786,910
Pharmacy Reimbursement Allowance Fund	128,576	325,865
Nursing Facility Reimbursement Allowance Fund	337,325	745,250
Total	\$ 663,403,168	\$ 685,856,895

The Governor recommends \$685,856,895 for additional funding necessary to operate MO HealthNet programs for Fiscal Year 2025.

**Department of Social Services
MO HealthNet Division
Department of Mental Health Intergovernmental Transfer - Adult Expansion Group**

Section 14.570	CURRENT REQUEST	GOVERNOR RECOMMENDS
Program Specific		
Title XIX Adult Expansion Federal Fund	\$ 83,866,405	\$ 132,606,764
Intergovernmental Transfer Fund	9,318,489	14,734,085
Total	\$ 93,184,894	\$ 147,340,849

The Governor recommends \$147,340,849 for additional authority for the Department of Mental Health intergovernmental transfers for the Adult Expansion Group.

SUPPLEMENTAL APPROPRIATIONS

**Department of Social Services
MO HealthNet Division
Department of Mental Health Intergovernmental Transfer**

Section 14.575	CURRENT REQUEST	GOVERNOR RECOMMENDS
Program Specific		
Title XIX Federal	\$ 121,338,757	\$ 115,778,814
Intergovernmental Transfer Fund	<u>87,405,727</u>	<u>61,220,842</u>
Total	\$ 208,744,484	\$ 176,999,656

The Governor recommends \$176,999,656 for additional authority for the Department of Mental Health intergovernmental transfers for the Adult Expansion Group.

**State Public Defender
Public Defender System
Defender Services**

Section 14.580	CURRENT REQUEST	GOVERNOR RECOMMENDS
Expense and Equipment		
Public Defender Reinvestment Fund	\$ 0	\$ 11,681,984
Total	\$ 0	\$ 11,681,984

The Governor recommends \$11,681,984 for public defender services.

**Statewide Real Estate
Public Safety Leasing**

Section 14.585	CURRENT REQUEST	GOVERNOR RECOMMENDS
Program Specific		
State Highways and Transportation Department Fund	\$ 0	\$ 89,116
Total	\$ 0	\$ 89,116

The Governor recommends \$89,116 State Highways and Transportation Department Fund for increased costs associated with Missouri State Highway Patrol land and antenna leases.

**Statewide Real Estate
Office of Administration Leasing**

Section 14.585	CURRENT REQUEST	GOVERNOR RECOMMENDS
Expense and Equipment		
Missouri State Capitol Commission Capitol Preservation Fund	\$ 0	\$ 1,869,172
Total	\$ 0	\$ 1,869,172

The Governor recommends \$1,869,172 Missouri State Capitol Commission Capital Preservation Fund for renovation of the Millbottom Office Building in Jefferson City.

SUPPLEMENTAL APPROPRIATIONS

**Capital Improvements
Mental Health
DMH New Mental Health Hospital**

Section 14.590	CURRENT REQUEST	GOVERNOR RECOMMENDS
Expense and Equipment		
Federal Earnings Fund	\$ _____	0 \$ _____
Total	\$ _____	0 \$ _____
		48,159,575
		48,159,575

The Governor recommends \$48,159,575 Federal Earnings Funds as additional funding for construction of a new mental health hospital.

**Capital Improvements
Office of Administration
Facilities Maintenance Reserve Transfer Adjustment**

Section 14.595	CURRENT REQUEST	GOVERNOR RECOMMENDS
Appropriated Transfers Out State		
General Revenue Fund	\$ _____	0 \$ _____
Total	\$ _____	0 \$ _____
		3,658,083
		3,658,083

The Governor recommends \$3,658,083 in additional funding to meet the GR to FMRF transfer obligation pursuant to the Missouri Constitution Article IV, Section 27b.

CAPITAL IMPROVEMENTS

FISCAL YEAR 2026 CAPITAL IMPROVEMENTS SUMMARY

	GENERAL REVENUE	FEDERAL FUNDS	OTHER FUNDS	TOTAL
Elementary and Secondary Education				
Statewide Maintenance and Repair	\$ 2,129,333	\$ 0	\$ 4,834,010	\$ 6,963,343
Higher Education and Workforce Development				
Statewide Construction	50,000,000	0	0	50,000,000
Revenue				
Statewide Maintenance and Repair	0	0	615,165	615,165
Office of Administration				
Statewide Maintenance and Repair	122,086,968	398,910	3,636,547	126,122,425
Statewide Construction	52,700,000	0	0	52,700,000
Agriculture				
Statewide Construction	0	0	55,000,000	55,000,000
Natural Resources				
Statewide Maintenance and Repair	0	15,715,628	70,428,703	86,144,331
Statewide Construction	12,845,968	8,000,000	5,250,000	26,095,968
Conservation				
Statewide Maintenance and Repair	0	0	161,050,000	161,050,000
Statewide Construction	0	0	20,600,000	20,600,000
Labor and Industrial Relations				
Statewide Maintenance and Repair	0	0	1,200,000	1,200,000
Department of Public Safety				
Missouri State Highway Patrol Facilities	0	0	98,728,191	98,728,191
Missouri Veterans' Commission Facilities	12,206,273	0	48,619,133	60,825,406
Department of Public Safety Projects	6,000,000	0	0	6,000,000
Department of the Missouri National Guard				
National Guard Facilities	17,236,161	133,558,900	0	150,795,061
Mental Health				
Statewide Maintenance and Repair	0	0	2,150,000	2,150,000
Statewide Construction	0	48,159,575	0	48,159,575
Social Services				
Statewide Maintenance and Repair	0	752,576	0	752,576
Statewide Construction	607,607	0	0	607,607
TOTAL	\$ 275,812,310	\$ 206,585,589	\$ 472,111,749	\$ 954,509,648

The State of Missouri provides essential services through many state-owned and operated facilities. Good stewardship of state property requires facility upkeep. Governor Kehoe recommends \$952.4 million in funding for Fiscal Year 2026 for various projects statewide.

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

- \$6,963,343 for statewide maintenance and repair at State Schools and the Missouri School for the Blind, including \$2,129,333 general revenue.

DEPARTMENT OF HIGHER EDUCATION AND WORKFORCE DEVELOPMENT

- \$50,000,000 for construction of the Radioisotope Science Center at the University of Missouri Research Reactor.

MISSOURI LOTTERY MAINTENANCE AND REPAIR

- \$615,165 Lottery Enterprise Fund for maintenance, renovations, and unexpected critical repairs and replacements at the Missouri Lottery Headquarters and the Distribution Center.

STATEWIDE MAINTENANCE, REPAIR, AND CONSTRUCTION

- \$126,122,425 for emergency requirements, operational maintenance and repair, bond payments, critical maintenance and repair, and unexpected maintenance and repair projects that occur throughout the fiscal year, including \$122,086,968 for the constitutionally required transfer to the Facilities Maintenance Reserve Fund.
- \$52,000,000 for maintenance, repair, renovation, and construction at the Missouri State Penitentiary site.
- \$700,000 for land acquisition for a new parking facility at the Keathley State Office Building.

DEPARTMENT OF AGRICULTURE

- \$31,071,694 State Fair Bond Proceeds Fund for construction of a stalling barn at the State Fair.

CAPITAL IMPROVEMENTS

- \$23,928,306 State Fair Bond Proceeds Fund for new construction of a multi-use livestock support barn at the State Fair.

DEPARTMENT OF NATURAL RESOURCES

- \$86,144,331 federal and other funds for statewide capital improvements and historic preservation projects for the state park system, including but not limited to: interpretive exhibits; land acquisitions; water and wastewater improvements; catastrophic contingency responses; repairs to roadways, bridges, parking areas, campgrounds, and trails; renovation of cabins; replacement of playgrounds; and preservation of historic properties.
- \$13,250,000 for statewide construction and improvements for the state parks system, including but not limited to: new construction to enhance facilities and services, new construction of exhibits, land acquisition, and community projects.
- \$6,345,968 for the construction of a new core library and research facility.
- \$5,000,000 for water infrastructure projects at the Maryland Park Lake District in St. Louis County.
- \$1,500,000 for maintenance and improvements to a bridge over the Jordan Creek Bridge in Springfield.

DEPARTMENT OF CONSERVATION STATEWIDE MAINTENANCE, REPAIR, AND CONSTRUCTION

- \$161,050,000 Conservation Commission Fund for statewide improvements and repairs to state conservation areas, including but not limited to: stream and lake site acquisition and development; improvements to buildings, roads, hatcheries, and other structures; and soil conservation and erosion control.
- \$20,600,000 Conservation Commission Fund for new construction within statewide conservation areas including but not limited to: stream and lake site acquisition and development; improvements to buildings, roads, hatcheries, and other structures; and soil conservation and erosion control.

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS STATEWIDE MAINTENANCE AND REPAIR

- \$1,200,000 other funds for critical repairs and replacements at Department of Labor and Industrial Relations facilities statewide.

MISSOURI STATE HIGHWAY PATROL FACILITIES MAINTENANCE AND REPAIR

- \$85,125,043 State Highways and Transportation Department Fund for statewide facilities maintenance and repair including, but not limited to: parking lot and other paving work; heating, ventilation, and air conditioning system replacements; lighting upgrades; and the replacement of emergency generators.
- \$12,749,490 State Highways and Transportation Department Fund for construction of a new Troop E Crime Lab in Cape Girardeau.
- \$853,658 State Highways and Transportation Department Fund for construction and renovations at the Troop A Commercial Drivers' License testing facility.

MISSOURI VETERANS COMMISSION STATEWIDE MAINTENANCE, REPAIR, AND CONSTRUCTION

- \$53,895,406 other funds for maintenance, renovations, upgrades, and construction at veterans' homes and facilities statewide.
- \$6,930,000 Veterans' Commission Capital Improvement Trust Fund for replacement of the nurse call system at veterans' homes statewide.

DEPARTMENT OF PUBLIC SAFETY

- \$6,000,000 for planning, land acquisition, design, construction, maintenance, repair, and capital improvements to build a childcare facility for the St. Louis City Police Department.

MISSOURI NATIONAL GUARD FACILITIES MAINTENANCE, REPAIR, AND CONSTRUCTION

- \$98,558,900 federal funds for statewide facilities maintenance and repair including, but not limited to, repairs and renovations at readiness centers, maintenance shops, aviation facilities, and training sites.
- \$35,000,000 for design, construction, and acquisition of expansions and new National Guard buildings statewide.
- \$15,904,515 for renovations to Jefferson Barracks Readiness Center.
- \$1,331,646 for an emergency generator at the Springfield maintenance hangar.

DEPARTMENT OF MENTAL HEALTH FACILITIES MAINTENANCE AND REPAIR

- \$2,150,000 other funds for maintenance, renovations, and unexpected critical repairs and replacements at Department of Mental Health facilities statewide.
- \$48,159,575 Federal Earnings Fund for construction of a new mental health hospital in the Kansas City region.

DEPARTMENT OF SOCIAL SERVICES FACILITIES MAINTENANCE AND REPAIR

- \$752,576 federal funds for maintenance, renovations, and unexpected critical repairs and replacements at Department of Social Services facilities statewide.
- \$607,607 for renovations, replacements, and construction at Department of Social Services facilities statewide.

AMERICAN RESCUE PLAN ACT

State Fiscal Recovery Funding

The American Rescue Plan Act 2021 (ARPA) established the Coronavirus State and Local Fiscal Recovery Funds to deliver \$350 billion to state, local, territorial, and Tribal governments to respond to the COVID-19 emergency and its economic impacts. The state of Missouri will receive funding totaling \$2.8 billion through this program and the Coronavirus Capital Projects Fund to carry out critical projects that directly enable work, education, and improve healthcare outcomes.

The Governor's recommendations continue the funding appropriated in Fiscal Year 2025, excluding expenditures made through October 2024.

Section 20.005 MoExcels for Non-Profits - Department of Higher Education and Workforce Development	Recommendation
Coronavirus State Fiscal Recovery Health And Economic Impacts Fund	\$3,026,580
Total	\$3,026,580

Extends the MoExcels program to private, non-profit colleges and universities, prioritizing projects that establish or expand programs and initiatives that lead to work in high-wage, high-demand occupations and address workforce needs resulting from the pandemic.

Section 20.010 Modernize Missouri's Job Centers - Department of Higher Education and Workforce Development	Recommendation
Budget Stabilization Fund	\$195,535
Coronavirus State Fiscal Recovery Health And Economic Impacts Fund	\$634
Total	\$196,169

Provides grants to Missouri's 27 job centers to ensure access to training and education, job readiness workshops, hiring events, and career services to Missourians seeking to join the workforce.

Section 20.013 Ports Grants - Department of Transportation	Recommendation
Coronavirus State Fiscal Recovery Health And Economic Impacts Fund	\$10,989,831
Total	\$10,989,831

Funds port capital improvement projects, including construction of docks, purchase of cranes, construction and rehabilitation of the port-owned rail facilities, and construction of fleeting facilities.

Section 20.014 New Madrid County Port Authority - Department of Transportation	Recommendation
Coronavirus State Fiscal Recovery Health And Economic Impacts Fund	\$2,899,395
Total	\$2,899,395

Funds the construction of the new North Harbor at New Madrid County Port Authority. The North Harbor is necessary to provide additional access for waterborne commerce, including containerized freight, at the New Madrid County Port Authority site.

Section 20.016 Kansas City Streetcar Authority - Department of Transportation	Recommendation
Budget Stabilization Fund	\$1,000,000
Total	\$1,000,000

Funds the design and environmental study phases for the Kansas City Streetcar Authority for the purpose of managing, operating, and maintaining the streetcar, and planning for future streetcar extensions.

Section 20.017 Kansas City Port Authority - Department of Transportation	Recommendation
Budget Stabilization Fund	\$35,265,535
Total	\$35,265,535

Funds infrastructure development and improvements at a new Missouri River Terminal in Kansas City and at the existing Woodswether Missouri River Terminal in Kansas City, respectively. The new Missouri River Terminal is being developed as a multimodal hub providing rail, truck, and water access for freight movement.

Section 20.025 Statewide HVAC Needs - Office of Administration	Recommendation
Coronavirus State Fiscal Recovery Health And Economic Impacts Fund	\$12,952,081

AMERICAN RESCUE PLAN ACT

Total \$12,952,081

Replaces inefficient heating and air-conditioning systems in state-owned buildings while ensuring enhanced air filtration and disinfection.

Section 20.030 E-Licensing System - Office of Administration	Recommendation
Coronavirus State Fiscal Recovery Health And Economic Impacts Fund	\$3,249,917
Total	\$3,249,917

Replaces a 25-year-old professional licensing software system allowing faster license renewal and getting Missourians in the workforce sooner.

Section 20.031 Neosho State Building - Office of Administration	Recommendation
Budget Stabilization Fund	\$5,630,531
Total	\$5,630,531

For construction of a state office building located in Neosho, Missouri.

Section 20.032 Fleet Management - Office of Administration	Recommendation
Budget Stabilization Fund	\$7,601,500
Total	\$7,601,500

For construction of a fleet management office building and fleet garage located in Cole County, Missouri.

Section 20.033 Cole County Storage - Office of Administration	Recommendation
Budget Stabilization Fund	\$7,009,104
Total	\$7,009,104

For construction of a new statewide warehouse located in Cole County, Missouri.

Section 20.037 Special Olympics - Office of Administration	Recommendation
Budget Stabilization Fund	\$3,000,000
Total	\$3,000,000

For expansion of a Training For Life campus in Jefferson City, Missouri.

Section 20.039 Polk County Early Childhood - Office of Administration	Recommendation
General Revenue Fund	\$3,000,000
Total	\$3,000,000

For construction and programming costs for an early childhood career education program in Polk County, Missouri.

Section 20.046 Agri-tourism Signage - Lieutenant Governor	Recommendation
General Revenue Fund	\$500,000
Total	\$500,000

Funds highway signage for qualifying agri-tourism businesses.

Section 20.055 100 Cell Towers Campaign - Department of Economic Development	Recommendation
Coronavirus State Fiscal Recovery Health And Economic Impacts Fund	\$19,805,056
Total	\$19,805,056

Provides for the construction, retrofit, and refurbishment of cell phone towers on public lands, encouraging additional wireless capacity and expansion with all cellular carriers and fixed wireless broadband providers.

Section 20.065 Community Partnership Development & Revitalization - Department of Economic Development	Recommendation
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AMERICAN RESCUE PLAN ACT

Coronavirus State Fiscal Recovery Health And Economic Impacts Fund	\$78,572,550
Total	\$78,572,550

For community development and revitalization to support key redevelopment projects such as blight mitigation, downtown rehabilitation, abandoned property improvements, and other redevelopment priorities.

Section 20.070 Industrial Site Development - Department of Economic Development	Recommendation
Coronavirus State Fiscal Recovery Health And Economic Impacts Fund	\$44,615,824
Total	\$44,615,824

Establishes a grant program for Missouri city and county governments to prepare the physical infrastructure for industrial expansions. Program funds were divided into two categories: (1) sites with 1,000+ contiguous acres; and (2) sites with 200-1,000 contiguous acres.

Section 20.090 Talent Strategy - Department of Economic Development	Recommendation
Coronavirus State Fiscal Recovery Health And Economic Impacts Fund	\$20,913,634
Total	\$20,913,634

For development of Missouri's workforce in three core areas: 1) Assisting employers with recruitment, 2) Training and upskilling the Missouri workforce for job openings, and 3) Upgrading Missouri's training infrastructure.

Section 20.100 Local Tourism Development - Department of Economic Development	Recommendation
Coronavirus State Fiscal Recovery Health And Economic Impacts Fund	\$22,162,393
Total	\$22,162,393

For developing or enhancing existing tourism assets to drive increased tourism and bring more visitors to Missouri.

Section 20.110 St. James Veterans - Department of Public Safety	Recommendation
General Revenue Fund	\$8,000,000
Total	\$8,000,000

Funding to provide renovations and repairs the St. James Veterans' Home.

Section 20.111 Cape Girardeau Veterans - Department of Public Safety	Recommendation
General Revenue Fund	\$12,000,000
Total	\$12,000,000

Funding to provide renovations and repairs at the Cape Girardeau Veterans' Home.

Section 20.115 Next Generation 911 GIS - Department of Public Safety	Recommendation
Budget Stabilization Fund	\$5,511,836
Coronavirus State Fiscal Recovery Health And Economic Impacts Fund	\$13,088,481
Total	\$18,600,317

For developing high quality accurate geographical system data for implementation of Next Generation 911 (NG911) across the state.

Section 20.120 Capitol Complex MOSWIN - Department of Public Safety	Recommendation
Coronavirus State Fiscal Recovery Health And Economic Impacts Fund	\$1,573,268
Total	\$1,573,268

Increases public safety radio and cellular communication capacity around the Capitol.

Section 20.125 Statewide SEMA COVID Response - Department of Public Safety	Recommendation
Coronavirus State Fiscal Recovery Health And Economic Impacts Fund	\$20,000,000
Total	\$20,000,000

AMERICAN RESCUE PLAN ACT

Ensuring flexibility for statewide COVID response needs through December 31, 2026; including but not limited to hospital staffing, vaccine administration, and monoclonal antibodies infusion sites.

Section 20.135 MSHP New Crime Lab - Department of Public Safety	Recommendation
Coronavirus State Fiscal Recovery Health And Economic Impacts Fund	\$96,981,009
Total	\$96,981,009

For construction of a crime lab to replace the existing crime lab in Jefferson City.

Section 20.150 First Responder Grant - Department of Public Safety	Recommendation
Coronavirus State Fiscal Recovery Health And Economic Impacts Fund	\$16,862,570
Total	\$16,862,570

For grants to first responders, including but not limited to emergency medical service providers, fire departments, and local law enforcement agencies.

Section 20.151 Sexual Crimes Against Children - Department of Social Services	Recommendation
Coronavirus State Fiscal Recovery Health And Economic Impacts Fund	\$286,443
Total	\$286,443

Provides grants to local law enforcement and prosecutors in counties with a high rate of alleged sexual crimes against children.

Section 20.165 Cottages & Group Homes - Department of Mental Health	Recommendation
Coronavirus State Fiscal Recovery Health And Economic Impacts Fund	\$6,778,085
Total	\$6,778,085

Renovates Department of Mental Health cottages and group homes to meet all Americans with Disabilities Act (ADA) accessibility standards.

Section 20.176 Cooper House in St. Louis - Department of Mental Health	Recommendation
Coronavirus State Fiscal Recovery Health And Economic Impacts Fund	\$757,180
Total	\$757,180

Renovates and expands accessibility capacity for HIV/AIDS patients and residents at Cooper House operated by Doorways in St. Louis City.

Section 20.185 FQHC/CCBHO Health Development Grant - Department of Mental Health	Recommendation
Coronavirus State Fiscal Recovery Health And Economic Impacts Fund	\$77,220,675
Total	\$77,220,675

Capital improvement grants to Federally Qualified Health Centers and Certified Community Behavioral Health Organizations to expand services for underserved populations, support COVID-19 accommodations, and expand programs to meet increased demand for behavioral health and substance use disorder services.

Section 20.187 Peoples Health Center - Department of Mental Health	Recommendation
Coronavirus State Fiscal Recovery Health And Economic Impacts Fund	\$10,727
Total	\$10,727

Repairs and renovates the Betty Jean Kerr People's Health Center in St. Louis County.

Section 20.197 Missouri Delta Center - Department of Health and Senior Services	Recommendation
Budget Stabilization Fund	\$1,250,000
Total	\$1,250,000

For upgrades to outdated MRI and ultrasound equipment at the Missouri Delta Medical Center in Sikeston, Missouri.

AMERICAN RESCUE PLAN ACT

Section 20.198 Pike County Memorial Hospital - Department of Health and Senior Services		Recommendation
	Budget Stabilization Fund	\$500,000
	Total	\$500,000

For the purchase of lab equipment for Pike County Memorial Hospital.

Section 20.199 EMS 1st Responder Grant Program - Department of Health and Senior Services		Recommendation
	Coronavirus State Fiscal Recovery Health And Economic Impacts Fund	\$9,500,000
	Total	\$9,500,000

For grants to ambulance services for equipment, radios, and training.

Section 20.205 Rural Citizen Telehealth - Department of Social Services		Recommendation
	Coronavirus State Fiscal Recovery Health And Economic Impacts Fund	\$6,666,803
	Total	\$6,666,803

Provides citizens in rural counties access to telehealth and telemedicine services to reduce rural health care disparities.

Section 20.212 Phelps Health EMS - Department of Health and Senior Services		Recommendation
	Coronavirus State Fiscal Recovery Health And Economic Impacts Fund	\$2,910,270
	Total	\$2,910,270

Funds construction of an air ambulance helipad and ambulance base at Phelps Health Hospital.

Section 20.215 MSU-WP Autism Center - Department of Higher Education and Workforce Development		Recommendation
	Coronavirus State Fiscal Recovery Health And Economic Impacts Fund	\$1,025,611
	Total	\$1,025,611

Funds the ASCEND program at Missouri State University – West Plains to help students with Autism Spectrum Disorder (ASD) diagnosis transition into college and toward a life of personal success and independence.

Section 20.216 Thompson Autism Center - Department of Higher Education and Workforce Development		Recommendation
	Coronavirus State Fiscal Recovery Health And Economic Impacts Fund	\$25,846,013
	Total	\$25,846,013

Funds a replacement facility that is more suitable for serving the volume and unique needs of children with Autism Spectrum Disorder (ASD) diagnosis at the Thompson Center.

Section 20.218 Cape Girardeau Tech Center - Department of Elementary and Secondary Education		Recommendation
	Coronavirus State Fiscal Recovery Revenue Replacement Fund	\$934,065
	Total	\$934,065

For equipment and structural improvements to the Cape Girardeau Career and Technology Center.

Section 20.219 Special Olympics - Department of Elementary and Secondary Education		Recommendation
	General Revenue Fund	\$500,000
	Total	\$500,000

For sports training and athletic competition for children and adults with intellectual and developmental disabilities.

Section 20.224 Boone Co. Daycare Center - Department of Public Safety		Recommendation
	Budget Stabilization Fund	\$2,500,000
	Total	\$2,500,000

AMERICAN RESCUE PLAN ACT

For the construction and/or renovation of a childcare facility specializing in children of public safety workers in Boone County.

Section 20.300 Maint Facility Sewer Connection - Department of Transportation		Recommendation
	Coronavirus State Fiscal Recovery Water Infrastructure Fund	\$6,689,486
	Total	\$6,689,486

Connects aging septic systems at department facilities to municipal sewer systems.

Section 20.310 State Fair Improvements - Department of Agriculture		Recommendation
	Coronavirus State Fiscal Recovery Water Infrastructure Fund	\$30,481,868
	Total	\$30,481,868

Constructs a new covered arena and four stormwater projects to reduce runoff and improve water quality around the fairgrounds.

Section 20.314 State Fair Maintenance - Department of Agriculture		Recommendation
	Budget Stabilization Fund	\$3,866,500
	Total	\$3,866,500

For the construction, renovation, and land acquisition for a new maintenance building at the Missouri State Fair.

Section 20.315 State Fair Arena - Department of Agriculture		Recommendation
	Budget Stabilization Fund	\$24,773,165
	Total	\$24,773,165

For the construction of an arena at the Missouri State Fair.

Section 20.325 Water Infrastructure & Lead Service Line - Department of Natural Resources		Recommendation
	Coronavirus State Fiscal Recovery Water Infrastructure Fund	\$364,847,913
	Total	\$364,847,913

Establishes a grant program to invest in drinking water, wastewater, and stormwater infrastructure projects in communities across Missouri, including identifying water service lines containing lead.

Section 20.326 School Water Lead Testing - Department of Natural Resources		Recommendation
	Coronavirus State Fiscal Recovery Health And Economic Impacts Fund	\$26,013,540
	Total	\$26,013,540

Provides testing, filtration, and remediation of lead in drinking water sources for buildings housing state-funded early childhood, elementary, and secondary education programs.

Section 20.330 Parks Water/Wastewater - Department of Natural Resources		Recommendation
	Coronavirus State Fiscal Recovery Water Infrastructure Fund	\$38,182,448
	Total	\$38,182,448

Upgrades to water and wastewater systems in Missouri state parks.

Section 20.335 MO Hydrology Info Center - Department of Natural Resources		Recommendation
	General Revenue Fund	\$4,825
	Coronavirus State Fiscal Recovery Water Infrastructure Fund	\$9,053,040
	Total	\$9,057,865

Establishes a new Missouri Hydrology Information Center to focus on flood-related projects, drought mitigation, aquifer characterization, modeling, and prediction.

AMERICAN RESCUE PLAN ACT

Section 20.336 Shelby Sewer - Department of Natural Resources		Recommendation
	General Revenue Fund	\$1,128,846
	Total	\$1,128,846

For sewer updates for a Shelby County nursing facility.

Section 20.360 Columbia Bottom Levee - Department of Conservation		Recommendation
	Conservation Commission Fund	\$11,777,808
	Total	\$11,777,808

Reconnects the Missouri and Mississippi Rivers with the historic floodplain in St. Louis County and secures more than three thousand acres of forested wetland for additional flood storage in the Columbia Bottom Conservation Area. Federal State Fiscal Recovery Funds are matched with \$12,000,000 from the Conservation Commission Fund.

Section 20.361 City of Chesterfield - Department of Natural Resources		Recommendation
	Coronavirus State Fiscal Recovery Water Infrastructure Fund	\$2,000,000
	Total	\$2,000,000

Funding for water infrastructure projects in Chesterfield, Missouri.

Section 20.362 City of Carthage - Department of Natural Resources		Recommendation
	Coronavirus State Fiscal Recovery Water Infrastructure Fund	\$2,000,000
	Total	\$2,000,000

Funding for water infrastructure projects in Carthage, Missouri.

Section 20.363 City of Joplin - Department of Natural Resources		Recommendation
	Coronavirus State Fiscal Recovery Water Infrastructure Fund	\$5,000,000
	Total	\$5,000,000

Funding for water infrastructure projects in Joplin, Missouri.

Section 20.364 City of Rolla - Department of Natural Resources		Recommendation
	Coronavirus State Fiscal Recovery Water Infrastructure Fund	\$1,937,000
	Total	\$1,937,000

Funding for water infrastructure projects in Rolla, Missouri.

Section 20.370 Broadband Infrastructure Program - Department of Economic Development		Recommendation
	Coronavirus Capital Projects Fund	\$130,822,867
	Coronavirus State Fiscal Recovery Broadband Fund	\$19,639,097
	Total	\$150,461,964

Expands high-speed broadband availability to Missouri households and businesses through the deployment of last and middle-mile broadband infrastructure. This program will fund multiple grants through public and private partnerships with broadband providers.

Section 20.371 Replace Utility Poles - Department of Economic Development		Recommendation
	Coronavirus State Fiscal Recovery Broadband Fund	\$14,847,955
	Total	\$14,847,955

Expands high-speed broadband availability by funding pole replacement costs that support deployment of last and middle-mile broadband infrastructure.

Section 20.375 Broadband Capacity Building - Department of Economic Development		Recommendation
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AMERICAN RESCUE PLAN ACT

General Revenue Fund	\$10,208
Coronavirus State Fiscal Recovery Broadband Fund	\$6,649,912
Total	\$6,660,120

Investing in the Office of Broadband Development to launch and maintain a GIS broadband coverage mapping effort and support planning efforts through broadband feasibility analysis, planning, and technical assistance.

Section 20.376 Convention Center Parking Garage - Department of Economic Development	Recommendation
Budget Stabilization Fund	\$2,000,000
Total	\$2,000,000

For the planning, design, and construction of a convention center parking garage in Jefferson City.

Section 20.378 Cabool YMCA - Department of Economic Development	Recommendation
Budget Stabilization Fund	\$2,000,000
Total	\$2,000,000

For the planning, design, construction and renovation of a community facility in Cabool.

Section 20.379 Lyceum Theater - Department of Economic Development	Recommendation
Budget Stabilization Fund	\$150,000
Total	\$150,000

For completing upgrades and renovation to a community performing arts theater in Arrow Rock.

Section 20.381 Plaza 18th Street Foundation - Department of Economic Development	Recommendation
General Revenue Fund	\$1,000,000
Total	\$1,000,000

For stimulating the growth of community spirit and activities in the 18th Street & Vine/Plaza entertainment district in Kansas City.

Section 20.390 Utility Connections - Department of Public Safety	Recommendation
Coronavirus State Fiscal Recovery Water Infrastructure Fund	\$4,767,520
Total	\$4,767,520

For water and sewer system connections and upgrades at the St. James Veterans' Home, the Missouri National Guard's Camp Clark, and the Missouri National Guard Readiness Center near the Kansas City International Airport.

Section 20.400 Install Fiber/Broadband - Department of Corrections	Recommendation
Coronavirus State Fiscal Recovery Broadband Fund	\$3,535,249
Total	\$3,535,249

Improves broadband capacity for adult institutions to provide academic and vocational education services, telemedicine, and increase video capabilities for legal proceedings, reducing transportation needs.

Section 20.405 Correctional Facility Water/Wastewater - Department of Corrections	Recommendation
Coronavirus State Fiscal Recovery Water Infrastructure Fund	\$5,089,100
Total	\$5,089,100

Repair, maintain, and renovate water storage and distribution lines at twelve Department of Corrections institutions.

Section 20.500 Career Centers - Department of Elementary and Secondary Education	Recommendation
Coronavirus State Fiscal Recovery Revenue Replacement Fund	\$9,312,289
Total	\$9,312,289

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Funding for Missouri's 57 area career centers to expand available programming, upgrade training equipment, and prepare high school students for the jobs of tomorrow.

Section 20.505 Agriculture Grant Program - Department of Higher Education and Workforce Development	Recommendation
Coronavirus State Fiscal Recovery Revenue Replacement Fund	\$6,082,315
Total	\$6,082,315

Grants to institutions of higher education to implement agriculture innovation and agriculture workforce programs.

Section 20.506 Mission St. Louis - Department of Higher Education and Workforce Development	Recommendation
Coronavirus State Fiscal Recovery Revenue Replacement Fund	\$977,304
Total	\$977,304

Funding for capital improvements to Mission St. Louis, which facilitates supplemental education programs.

Section 20.508 Isotope Distribution Center - Department of Higher Education and Workforce Development	Recommendation
General Revenue Fund	\$20,000,000
Total	\$20,000,000

Funding for construction, renovation, and maintenance and repair needs at the University of Missouri for NextGen Precision Health.

Section 20.510 Digital Government Transformation - Office of Administration	Recommendation
General Revenue Fund	\$79,088
Coronavirus State Fiscal Recovery Revenue Replacement Fund	\$23,109,252
Total	\$23,188,340

Develops online government services and modernizes both the business and citizen online experience with state agencies to be customer centric.

Section 20.520 Grain Regulatory Services PS - Office of Administration	Recommendation
Coronavirus State Fiscal Recovery Revenue Replacement Fund	\$144,146
Total	\$144,146

Upgrades obsolete software supporting the Department of Agriculture - Grain Regulatory Services Program, which licenses, bonds, and audits grain warehouses and grain dealers in Missouri.

Section 20.525 Auto Child Support System - Office of Administration	Recommendation
General Revenue Fund	\$14,660
Coronavirus State Fiscal Recovery Revenue Replacement Fund	\$17,684,233
Total	\$17,698,893

Modernizes the Department of Social Services automated child support system by updating the software originally established in 1997.

Section 20.560 Capitol Complex Firstnet - Department of Public Safety	Recommendation
Coronavirus State Fiscal Recovery Revenue Replacement Fund	\$7,513,716
Total	\$7,513,716

Increases the capacity for cellular services for first responders and emergency personnel in and around the Capitol Complex.

Section 20.570 MOSWIN Master Site Addition - Department of Public Safety	Recommendation
Coronavirus State Fiscal Recovery Revenue Replacement Fund	\$2,642,709
Total	\$2,642,709

Increases statewide radio capacity for the Missouri Highway Patrol.

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Section 20.572 Use of Force Training - Department of Public Safety	Recommendation
Coronavirus State Fiscal Recovery Revenue Replacement Fund	\$1,000,000
Total	\$1,000,000

Provides use of force training for all Missouri law enforcement agencies provided by a qualified POST-certified nonprofit to better prepare officers for confrontations with suspects.

Section 20.576 Aircraft Hangar - National Guard	Recommendation
Adjutant General Federal	\$3,800,000
Total	\$3,800,000

For the planning, design, and construction of an AVCRAD aircraft maintenance hangar.

Section 20.580 Video Storage Devices - Department of Corrections	Recommendation
Coronavirus State Fiscal Recovery Revenue Replacement Fund	\$4,060,729
Total	\$4,060,729

Replaces 28 institutional camera systems with systems that have built in redundancies to reduce impacts of hardware failures and to institutional operations.

Section 20.585 Institution Radio Replacement - Department of Corrections	Recommendation
Coronavirus State Fiscal Recovery Revenue Replacement Fund	\$455,635
Total	\$455,635

Replaces 14 institutional radio systems and all department radios that are not within the manufacturer's projected life span to ensure that each site has a sufficient number of radios to equip all staff.

Section 20.600 EHR System - Department of Mental Health	Recommendation
Budget Stabilization Fund	\$15,000,000
Coronavirus State Fiscal Recovery Revenue Replacement Fund	\$8,425,762
Total	\$23,425,762

Establishes a comprehensive cloud-based Electronic Health Record (EHR) solution to support services for department clients.

Section 20.601 Behavioral Crisis - Department of Mental Health	Recommendation
General Revenue Fund	\$2,200,015
Total	\$2,200,015

Constructs four new Behavioral Health Crisis Centers (BHCCs) in Franklin, Jefferson, Pettis and Livingston counties to assist in triage, assessment, and stabilization for individuals in a behavioral health crisis, especially in diverting individuals from jails, prisons, and emergency rooms.

Section 20.602 Residential Alternatives - Department of Mental Health	Recommendation
General Revenue Fund	\$3,255,359
Total	\$3,255,359

For the development, start-up, and furnishing costs for residential alternatives for the complex, high-need mentally ill/intellectually disabled population by building specialized hospital capacity through capital improvements.

Section 20.603 Childrens Mental Health Hospital - Department of Mental Health	Recommendation
Coronavirus State Fiscal Recovery Revenue Replacement Fund	\$9,500,000
Total	\$9,500,000

For the planning, design, and construction of an inpatient children's acute psychiatric hospital in St. Louis County.

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Section 20.604 Community Support Services - Department of Mental Health		Recommendation
	Budget Stabilization Fund	\$2,500,000
	Total	\$2,500,000

For the planning, design, and construction of a building to provide adult daycare programs and services in Joplin, Missouri.

Section 20.605 Jordan Valley PACE Program - Department of Social Services		Recommendation
	Budget Stabilization Fund	\$2,000,000
	Total	\$2,000,000

Funds to expand new and innovative healthcare to seniors at the Jordan Valley healthcare facility located in Springfield, Missouri.

Section 20.606 Victory Mission Springfield - Department of Social Services		Recommendation
	Budget Stabilization Fund	\$11,000,000
	Total	\$11,000,000

For the planning, design, maintenance, and construction of a facility for Victory Mission, a nonprofit social services agency located in Springfield, Missouri.

Section 20.610 Missouri Diagnostic and Forensic Training Center - Department of Health and Senior Services		Recommendation
	Coronavirus State Fiscal Recovery Revenue Replacement Fund	\$70,537,418
	Total	\$70,537,418

Constructs a new laboratory facility to co-locate the Department of Health and Senior Services Public Health Lab, Department of Agriculture Animal Health Lab, Department of Natural Resources Environmental Quality Lab, and the Department of Conservation Lab together on one campus to leverage resources, increase capacity and innovation, and maximize collaboration between agencies.

Section 20.611 Cox Health School - Department of Health and Senior Services		Recommendation
	Coronavirus State Fiscal Recovery Revenue Replacement Fund	\$15,000,000
	Total	\$15,000,000

Funds a grant to the Alliance for Healthcare Education to support the integration of educating and training healthcare workers and developing a pipeline of healthcare professionals.

Section 20.612 Good Samaritan Boys Ranch - Department of Social Services		Recommendation
	Budget Stabilization Fund	\$635,000
	Total	\$635,000

Funds the construction of a donation center for Good Samaritan Boys Ranch in Springfield, Missouri.

Section 20.613 Four Rivers Community Health - Department of Health and Senior Services		Recommendation
	Budget Stabilization Fund	\$1,000,000
	Total	\$1,000,000

Funds improvements at Four Rivers Community Health Center in Salem, Missouri.

Section 20.625 Case Management Info System - Department of Social Services		Recommendation
	Coronavirus State Fiscal Recovery Revenue Replacement Fund	\$5,455,549
	Total	\$5,455,549

Replaces the Division of Youth Services' outdated case management information system to allow for real-time reporting and electronically stored case notes, court documents, and other data.

Section 20.630 VOCA Support - Department of Social Services		Recommendation
	Coronavirus State Fiscal Recovery Revenue Replacement Fund	\$181,168

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Total \$181,168

Distributes funding to agencies providing services in accordance with the Victims of Crime Act to ensure funding levels remain consistent with recent years.

Section 20.643 Joplin Justice Center - Department of Public Safety	Recommendation
Coronavirus State Fiscal Recovery Revenue Replacement Fund	\$977,000
Total	\$977,000

For capital improvements at the Joplin Justice Center.

Section 20.645 Washington County Airport - Department of Transportation	Recommendation
Coronavirus State Fiscal Recovery Revenue Replacement Fund	\$1,000,000
Total	\$1,000,000

Funds capital improvement projects at the Washington County Airport in Potosi, including support for the rehabilitation of the airport's only runway.

Section 20.646 McDonald County Historical Society - Department of Natural Resources	Recommendation
Coronavirus State Fiscal Recovery Revenue Replacement Fund	\$2,212
Total	\$2,212

Funds capital improvement projects for the McDonald County Historical Society, including the McDonald County Courthouse.

Section 20.648 California Water - Department of Natural Resources	Recommendation
Budget Stabilization Fund	\$7,845,336
Total	\$7,845,336

For water infrastructure projects in California, Missouri.

Section 20.650 ARPA-Eligible Tech Upgrades - Judiciary	Recommendation
Coronavirus State Fiscal Recovery Revenue Replacement Fund	\$2,845,766
Total	\$2,845,766

For improving security, bandwidth, and technology for remote and in-person court proceedings.

Section 20.705 East Central College - Department of Higher Education and Workforce Development	Recommendation
General Revenue Fund	\$3,250,000
Coronavirus State Fiscal Recovery Health And Economic Impacts Fund	\$4,574,368
Total	\$7,824,368

For the construction of a facility in Rolla to house the Health Sciences Academy.

Section 20.710 Jefferson College - Department of Higher Education and Workforce Development	Recommendation
General Revenue Fund	\$451,752
Total	\$451,752

For expansion and renovation of the Arnold campus, to create a state-of-the art training facility for the Law Enforcement Academy and EMT/Paramedic programs.

Section 20.715 Metropolitan Community College - Department of Higher Education and Workforce Development	Recommendation
General Revenue Fund	\$5,000,000
Coronavirus State Fiscal Recovery Health And Economic Impacts Fund	\$4,724,031
Total	\$9,724,031

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For a comprehensive upgrade to the Blue River campus Career and Technical Education (CTE) and Public Safety programs.

Section 20.720 Mineral Area College - Department of Higher Education and Workforce Development		Recommendation
	General Revenue Fund	\$2,161,866
	Total	\$2,161,866

For the construction of a Center for Excellence to train the state's future workforce in an environment that simulates the workplace.

Section 20.725 Moberly Area Community College - Department of Higher Education and Workforce Development		Recommendation
	General Revenue Fund	\$744,574
	Coronavirus State Fiscal Recovery Revenue Replacement Fund	\$1,718,744
	Total	\$2,463,318

For a comprehensive transformation of network accessibility and performance across all five campus locations.

Section 20.730 North Central Missouri College - Department of Higher Education and Workforce Development		Recommendation
	General Revenue Fund	\$391,776
	Total	\$391,776

For the construction of a student center.

Section 20.732 State Technical College - Department of Higher Education and Workforce Development		Recommendation
	Budget Stabilization Fund	\$14,641,698
	Total	\$14,641,698

For the expansion of the Heavy Equipment Operations and Management program.

Section 20.736 Ozarks Technical Community College - Department of Higher Education and Workforce Development		Recommendation
	General Revenue Fund	\$43,516,446
	Total	\$43,516,446

For the construction and/or renovation needs for a Center for Workforce and Student Success.

Section 20.740 St. Charles Community College - Department of Higher Education and Workforce Development		Recommendation
	General Revenue Fund	\$9,000,000
	Coronavirus State Fiscal Recovery Health And Economic Impacts Fund	\$10,982,785
	Total	\$19,982,785

For creation of a state-of-the-art Workforce Technical and Transformation Campus focused on information technology, transportation and logistics, applied engineering and integrated technology, and advanced manufacturing systems.

Section 20.746 St. Louis Community College - Department of Higher Education and Workforce Development		Recommendation
	General Revenue Fund	\$15,685,710
	Total	\$15,685,710

For construction and equipment of state-of-the-art learning facilities on St. Louis Community College's Wildwood Campus to provide the education and workforce training programs needed for in-demand healthcare and IT jobs in the St. Louis region.

Section 20.750 State Fair Community College - Department of Higher Education and Workforce Development		Recommendation
	General Revenue Fund	\$2,207,454
	Total	\$2,207,454

For construction of the Center for Advanced Agriculture and Transportation Technology (CAATT) which will expand training programs and certifications that prepare technicians for the agriculture and transportation industries.

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Section 20.755 Three Rivers College - Department of Higher Education and Workforce Development	Recommendation
General Revenue Fund	\$500,000
Coronavirus State Fiscal Recovery Revenue Replacement Fund	\$609,221
Total	\$1,109,221

For acquisition and improvement of land to build facilities to support the expansion of technical education programs in construction, transportation and warehousing, and management services to address worker shortages in these industries within the region.

Section 20.760 State Technical College - Department of Higher Education and Workforce Development	Recommendation
General Revenue Fund	\$10,000,000
Coronavirus State Fiscal Recovery Health And Economic Impacts Fund	\$17,053,302
Total	\$27,053,302

For renovation of the Engineering Technology Center and Welding Technology Center and the construction of a connecting facility where all the academic programs utilizing the space will educate technicians for roles in a highly automotive workplace.

Section 20.765 University of Central Missouri - Department of Higher Education and Workforce Development	Recommendation
General Revenue Fund	\$9,950,000
Coronavirus State Fiscal Recovery Health And Economic Impacts Fund	\$24,161,581
Total	\$34,111,581

For the renovation of the Humphreys Building which houses programs in Criminal Justice and Criminology, Safety Sciences, and Reserve Officers' Training Corps (ROTC), the Division for Online and Learning Engagement, and student support services, including the Mental Health Counseling Center.

Section 20.770 SEMO River Campus Extension - Department of Higher Education and Workforce Development	Recommendation
Coronavirus State Fiscal Recovery Revenue Replacement Fund	\$942,008
Total	\$942,008

For construction of a facility to allow for the relocation of all art programs to three new facilities in proximity to its River Campus.

Section 20.771 SEMO Health Sciences - Department of Higher Education and Workforce Development	Recommendation
General Revenue Fund	\$37,000,000
Total	\$37,000,000

For construction and related start-up for a new, multi-story Health Sciences Building on an existing site owned by the University. The new building will include classrooms, laboratories, gymnasium, offices, and meeting venues to support STEM, health, life, and allied health sciences research and academic programs.

Section 20.775 Missouri State University - Department of Higher Education and Workforce Development	Recommendation
General Revenue Fund	\$17,500,000
Coronavirus State Fiscal Recovery Health And Economic Impacts Fund	\$16,244,854
Total	\$33,744,854

For renovations and upgrades to the institution's STEM buildings which house the healthcare, biochemistry, pharmacology, immunology, statistics, software development, data analytics, math education, information security, and other STEM programs.

Section 20.776 Missouri State University Judith Enyeart Reynolds Complex - Department of Higher Education and Workforce Development	Recommendation
General Revenue Fund	\$17,500,000
Total	\$17,500,000

For a new Judith Enyeart Reynolds Complex to replace one building and renovate another. The new and renovated buildings will include state-of-the-art learning spaces.

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Section 20.780	Lincoln University Health Sciences and Crisis Center - Department of Higher Education and Workforce Development	Recommendation
	General Revenue Fund	\$10,000,000
	Coronavirus State Fiscal Recovery Health And Economic Impacts Fund	\$28,448,835
	Total	\$38,448,835

For construction and related start-up for the Health Sciences and Crisis Center to house academic programs focused on counseling and medical services critical during emergencies and crises.

Section 20.785	Center for Student Health and Advising - Department of Higher Education and Workforce Development	Recommendation
	Coronavirus State Fiscal Recovery Revenue Replacement Fund	\$6,167,121
	Total	\$6,167,121

For construction of a facility to house services including the Student Health Center, University Counseling Services, Center for Academic Excellence (advising and skill development classes), Student Access and Disability Services Office, Tutoring Center, Speech Center, and Writing Center.

Section 20.786	Truman State University HVAC Improvements - Department of Higher Education and Workforce Development	Recommendation
	General Revenue Fund	\$5,250,000
	Total	\$5,250,000

For the completion of HVAC projects for various facilities on campus.

Section 20.790	Northwest Missouri State University Allied Sciences - Department of Higher Education and Workforce Development	Recommendation
	Coronavirus State Fiscal Recovery Revenue Replacement Fund	\$6,379,391
	Total	\$6,379,391

For renovation of Martindale Hall to address needs for space and allow for the centralization of operations in a new Allied Health Sciences Building.

Section 20.791	Northwest Missouri State University Energy Infrastructure - Department of Higher Education and Workforce Development	Recommendation
	General Revenue Fund	\$48,206,697
	Total	\$48,206,697

For construction and/or renovation needs for an Energy Infrastructure Modernization project.

Section 20.795	Missouri Southern State University Health Science & Tech Center - Department of Higher Education and Workforce Development	Recommendation
	General Revenue Fund	\$7,500,000
	Coronavirus State Fiscal Recovery Health And Economic Impacts Fund	\$18,870,334
	Total	\$26,370,334

For construction of the Health Sciences, Technology, and Innovation Center, which will house new and expanded academic programs with advanced learning and innovation space, including virtual reality labs, an expanded cadaver lab, and a Smart Factory/robotics system.

Section 20.801	Missouri Western State University Library Hub - Department of Higher Education and Workforce Development	Recommendation
	General Revenue Fund	\$2,395,380
	Total	\$2,395,380

For renovation and to repurpose a portion of the library to create a modern, inspiring, and dynamic gathering and learning space for students that will become a campus hub of activity that supports applied, collaborative learning and teaching and student success.

Section 20.805	Harris-Stowe State University STEM Academic Building - Department of Higher Education and Workforce Development	Recommendation
	General Revenue Fund	\$7,750,000
	Coronavirus State Fiscal Recovery Health And Economic Impacts Fund	\$20,109,579

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Total \$27,859,579

For construction of an academic building to provide up-to-date labs and classrooms for faculty and students.

Section 20.815 UMC Precision Health - Department of Higher Education and Workforce Development	Recommendation
General Revenue Fund	\$30,593,125
Total	\$30,593,125

For the creation of the Developing Pillars in Radiopharmaceuticals and Animal Science and Health which will enhance Missouri's unique assets (Nuclear Research Reactor, College of Veterinary Medicine, Animal Resources Center, College of Agriculture, Food and Natural Resources), drive economic growth, and will be leveraged to attract industry partners to the state.

Section 20.820 MS&T Missouri Protoplex - Department of Higher Education and Workforce Development	Recommendation
Coronavirus State Fiscal Recovery Revenue Replacement Fund	\$35,822,286
Total	\$35,822,286

For the construction of the Missouri Protoplex to be the principal facility for a statewide initiative to drive economic activity around expanding manufacturing in Missouri.

Section 20.821 MS&T STEM Education and Workforce Development - Department of Higher Education and Workforce Development	Recommendation
General Revenue Fund	\$47,439,469
Total	\$47,439,469

For the construction and/or renovation of facilities for the Advancing Missouri's STEM Education and Workforce Development initiative.

Section 20.822 University of Missouri-St. Louis - Department of Higher Education and Workforce Development	Recommendation
Coronavirus State Fiscal Recovery Revenue Replacement Fund	\$15,000,000
Total	\$15,000,000

For expansion of engineering accreditation for bachelor's degrees earned studying engineering related fields.

Section 20.825 UMKC Health Sciences District - Department of Higher Education and Workforce Development	Recommendation
General Revenue Fund	\$40,000,000
Coronavirus State Fiscal Recovery Revenue Replacement Fund	\$39,567,231
Total	\$79,567,231

For construction of a clinical and teaching facility adjacent to its Schools of Medicine, Dentistry, Pharmacy, Nursing, and Health Sciences buildings.

Section 20.830 UMSL Campus of the Future - Department of Higher Education and Workforce Development	Recommendation
General Revenue Fund	\$40,000,000
Coronavirus State Fiscal Recovery Revenue Replacement Fund	\$17,511,852
Total	\$57,511,852

For renovation of several campus facilities and demolition of those with high capital needs inventory values to consolidate academic programs, reduce the campus footprint, and focus critical operations of the institutions on the North Campus.

Section 20.831 Northstar Building - Maryville - Department of Social Services	Recommendation
Budget Stabilization Fund	\$228,314
Total	\$228,314

Funds the planning, design, maintenance, and construction of a facility for North Star Advocacy Center.

Section 20.833 St. Louis County Law Enforcement Project - Department of Public Safety	Recommendation
Coronavirus State Fiscal Recovery Revenue Replacement Fund	\$19,696,663

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Total \$19,696,663

To establish a regional intelligence center in St. Louis County to facilitate coordination between federal, state, and local public safety agencies to detect and respond to acts of terrorism.

Section 20.834 Biofuel Infrastructure Incentive Program - Department of Agriculture	Recommendation
Coronavirus State Fiscal Recovery Revenue Replacement Fund	\$4,984,513
Total	\$4,984,513

Funds the Biofuel Infrastructure Incentive Program to increase the distribution and use of biofuels in the State of Missouri.

Section 20.835 Kirkwood Amtrak - Department of Transportation	Recommendation
Coronavirus State Fiscal Recovery Revenue Replacement Fund	\$2,291,330
Total	\$2,291,330

Funds improvements at the Kirkwood historic train station.

Section 20.836 Northland Career Center - Department of Elementary and Secondary Education	Recommendation
Coronavirus State Fiscal Recovery Revenue Replacement Fund	\$34,728,425
Total	\$34,728,425

Funds construction of a new building for Northland Career Center that will provide advanced workforce development.

Section 20.840 Buffalo Police Training Facility - Department of Public Safety	Recommendation
Coronavirus State Fiscal Recovery Revenue Replacement Fund	\$2,881,000
Total	\$2,881,000

Funds the construction of a building to provide a regional training facility for law enforcement and fire department personnel in Buffalo, Missouri.

Section 20.841 Buffalo Airport Improvements - Department of Transportation	Recommendation
Coronavirus State Fiscal Recovery Revenue Replacement Fund	\$686,500
Total	\$686,500

Supports airport repairs and improvements in Buffalo, Missouri.

Section 20.843 De Soto Public Library - Lieutenant Governor	Recommendation
Coronavirus State Fiscal Recovery Revenue Replacement Fund	\$58,265
Total	\$58,265

Supports the planning, design, maintenance, or construction of the De Soto Public Library.

Section 20.844 Jamestown Mall - Department of Economic Development	Recommendation
Coronavirus State Fiscal Recovery Revenue Replacement Fund	\$1,785,500
Total	\$1,785,500

Funds the clean-up and preparation for development of the Jamestown Mall site in Florissant, Missouri.

Section 20.846 Park And Sports Complex - Department of Economic Development	Recommendation
General Revenue Fund	\$1,493,748
Total	\$1,493,748

Provide funds for the design, acquisition and construction of a sports facility located in Maries County, Missouri.

Section 20.847 MU Foundation Seed - Department of Higher Education and Workforce Development	Recommendation
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Coronavirus State Fiscal Recovery Revenue Replacement Fund	\$1,240,873
Total	\$1,240,873

Funds equipment and facilities for the Missouri Foundation Seed Program (MFSP) to modernize the operation.

Section 20.848 St. Louis Employment and Training Center - Department of Higher Education and Workforce Development	Recommendation
Coronavirus State Fiscal Recovery Revenue Replacement Fund	\$3,949,256
Total	\$3,949,256

Funds a workforce development facility that connects job seekers to training programs and employment; helps employers diversify their workforce; and assists youth with career skills.

Section 20.849 Carrollton Amtrak - Department of Transportation	Recommendation
Coronavirus State Fiscal Recovery Revenue Replacement Fund	\$965,474
Total	\$965,474

Supports the planning, design, maintenance, or construction of an Amtrak station in Carrollton, Missouri.

Section 20.852 Cooper Sports Fields - Department of Economic Development	Recommendation
Coronavirus State Fiscal Recovery Revenue Replacement Fund	\$11,413,215
Total	\$11,413,215

Funds maintenance and improvements of the Cooper Sports Complex located in Springfield, Missouri.

Section 20.853 Springfield/Greene County Library - Lieutenant Governor	Recommendation
Coronavirus State Fiscal Recovery Revenue Replacement Fund	\$4,966,254
Total	\$4,966,254

Supports the maintenance and improvements of the Springfield - Greene County Public Library.

Section 20.854 State Aid For Public Library - Lieutenant Governor	Recommendation
Budget Stabilization Fund	\$100,000
Total	\$100,000

For restoration of a historic library in Booneville, Missouri.

Section 20.855 Columbia Voluntary Action Agency - Department of Social Services	Recommendation
Coronavirus State Fiscal Recovery Health And Economic Impacts Fund	\$5,050,944
Total	\$5,050,944

Funds capital improvement projects for the Columbia Voluntary Action Center, a Columbia-based non-profit that helps needy individuals overcome hardships and maintain self-sufficiency.

Section 20.857 St. Louis Regional Crime Commission - Department of Economic Development	Recommendation
Coronavirus State Fiscal Recovery Revenue Replacement Fund	\$14,328,259
Total	\$14,328,259

Funds the removal of condemned and vacant properties identified by the St. Louis Regional Crime Commission that are associated with an increase in crime.

Section 20.858 St. Louis Dutchtown Main Street - Department of Economic Development	Recommendation
Coronavirus State Fiscal Recovery Revenue Replacement Fund	\$23,686
Total	\$23,686

Funds American with Disabilities Act (ADA) compliant renovations and improvements to the Dutchtown Main Street neighborhood in St. Louis.

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Section 20.859	Covering House - Department of Social Services	Recommendation
	Coronavirus State Fiscal Recovery Revenue Replacement Fund	\$2,563,561
	Total	\$2,563,561

Funds renovations to a facility for the Covering House, a St. Louis-based non-profit that provides therapeutic recovery services to survivors of child sex trafficking.

Section 20.862	South Kansas City Chamber Workforce Development Center - Department of Higher Education and Workforce Development	Recommendation
	Coronavirus State Fiscal Recovery Revenue Replacement Fund	\$23,183
	Total	\$23,183

Funds capital improvement and workforce development needs for the South Kansas City Chamber Workforce Development Center, a nonprofit membership organization serving businesses in south Kansas City.

Section 20.864	County Jail Improvements - Department of Public Safety	Recommendation
	Coronavirus State Fiscal Recovery Revenue Replacement Fund	\$6,795,537
	Total	\$6,795,537

Funds grants to county jails statewide for maintenance and improvements.

Section 20.865	Kansas City Police Foundation - Department of Public Safety	Recommendation
	Budget Stabilization Fund	\$1,000,000
	Coronavirus State Fiscal Recovery Revenue Replacement Fund	\$4,000,000
	Total	\$5,000,000

Funds to purchase equipment for the Kansas City Police Foundation to help reduce violent crime and strengthen police services.

Section 20.867	St. Patrick Center - Department of Social Services	Recommendation
	Coronavirus State Fiscal Recovery Revenue Replacement Fund	\$91,000
	Total	\$91,000

Funds the purchase of a building to provide housing units for the St. Patrick Center, a St. Louis-based non-profit that works to end homelessness in St. Louis County.

Section 20.873	Korean War Memorial - Lieutenant Governor	Recommendation
	Coronavirus State Fiscal Recovery Revenue Replacement Fund	\$561,604
	Total	\$561,604

Funds the maintenance, repair, expansion, and improvement of the state's official Korean War Veterans' Memorial.

Section 20.874	Republic City Library - Lieutenant Governor	Recommendation
	Coronavirus State Fiscal Recovery Revenue Replacement Fund	\$4,500,000
	Total	\$4,500,000

Funds the planning, design, maintenance, or construction of the Republic City Public Library.

Section 20.876	Florissant Homeless Shelter - Department of Social Services	Recommendation
	Coronavirus State Fiscal Recovery Revenue Replacement Fund	\$478
	Total	\$478

For the Center of Hope and Peace, a Ferguson-based homeless shelter.

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Section 20.877 Boys and Girls Club of Poplar Bluff - Department of Social Services	Recommendation
Coronavirus State Fiscal Recovery Revenue Replacement Fund	\$823,175
Total	\$823,175

For the Boys and Girls Club of Poplar Bluff, a non-profit that provides summer and after school programs to help young people reach their full potential.

Section 20.879 Boys and Girls Club of Sedalia - Department of Social Services	Recommendation
Budget Stabilization Fund	\$1,000,000
Total	\$1,000,000

For the Boys and Girls Club of Sedalia, a non-profit organization that provides summer and after school programs to help young people reach their full potential.

Section 20.880 Republic Wastewater - Department of Natural Resources	Recommendation
Coronavirus State Fiscal Recovery Water Infrastructure Fund	\$966,143
Total	\$966,143

Funds wastewater improvements and projects for Republic, Missouri.

Section 20.881 St. Charles County Stormwater - Department of Natural Resources	Recommendation
Coronavirus State Fiscal Recovery Water Infrastructure Fund	\$2,500,000
Total	\$2,500,000

Funds storm water mitigation and remediation in a residential area of St. Charles County.

Section 20.882 Warrenton Wastewater Plant - Department of Natural Resources	Recommendation
Coronavirus State Fiscal Recovery Water Infrastructure Fund	\$3,159,753
Total	\$3,159,753

For the planning, design, construction, maintenance, repair, and capital improvements for water storage, water delivery, wastewater systems, and storm water systems in Warrenton, Missouri.

Section 20.883 Eureka Flood Wall - Department of Natural Resources	Recommendation
Coronavirus State Fiscal Recovery Water Infrastructure Fund	\$4,000,000
Total	\$4,000,000

For the planning, design, maintenance, or construction of a flood wall in Eureka, Missouri.

Section 20.885 Clarksville Flood Wall - Department of Natural Resources	Recommendation
Coronavirus State Fiscal Recovery Water Infrastructure Fund	\$2,000,000
Total	\$2,000,000

For the planning, design, maintenance, or construction of a flood wall in Clarksville, Missouri.

Section 20.886 Lee's Summit Sewer - Department of Natural Resources	Recommendation
Coronavirus State Fiscal Recovery Water Infrastructure Fund	\$9,769,290
Total	\$9,769,290

Funds upgrades and maintenance to sewer systems in Lee's Summit, Missouri.

Section 20.887 City of Ozark Wastewater - Department of Natural Resources	Recommendation
Coronavirus State Fiscal Recovery Water Infrastructure Fund	\$3,250,000
Total	\$3,250,000

AMERICAN RESCUE PLAN ACT

For planning, design, construction, maintenance, repair, and capital improvements for water storage, water delivery, wastewater systems, and storm water systems for the City of Ozark, Missouri.

Section 20.888 Brush Creek Wastewater - Department of Natural Resources		Recommendation
	Coronavirus State Fiscal Recovery Water Infrastructure Fund	\$2,875,000
	Total	\$2,875,000

For planning, design, construction, maintenance, repair, and capital improvements for water storage, water delivery, wastewater systems, and storm water systems for the sewer district serving Brush Creek, Missouri.

Section 20.889 Ste. Genevieve Water Distribution - Department of Natural Resources		Recommendation
	Coronavirus State Fiscal Recovery Water Infrastructure Fund	\$406,349
	Total	\$406,349

For planning, design, construction, maintenance, repair, and capital improvements for water storage, water delivery, wastewater systems, and storm water systems located in Ste. Genevieve, Missouri.

Section 20.890 De Soto Water Distribution - Department of Natural Resources		Recommendation
	Coronavirus State Fiscal Recovery Water Infrastructure Fund	\$1,000,000
	Total	\$1,000,000

For planning, design, construction, maintenance, repair, and capital improvements for water storage, water delivery, wastewater systems, and storm water systems located in De Soto, Missouri.

Section 20.891 Union Water Distribution - Department of Natural Resources		Recommendation
	Coronavirus State Fiscal Recovery Water Infrastructure Fund	\$900,000
	Total	\$900,000

For planning, design, construction, maintenance, repair, and capital improvements for water storage, water delivery, wastewater systems, and storm water systems located in Union, Missouri.

Section 20.892 Special Learning Center - Department of Elementary and Secondary Education		Recommendation
	Coronavirus State Fiscal Recovery Revenue Replacement Fund	\$3,452,560
	Total	\$3,452,560

For the Jefferson City Special Learning Center, including a childcare program.

Section 20.898 Cornell Complex - Department of Economic Development		Recommendation
	Budget Stabilization Fund	\$250,000
	Total	\$250,000

Funding for renovation of the Harry M. Cornell Arts and Entertainment Complex in Joplin.

Section 20.900 Accounting Staff - Office of Administration		Recommendation
	General Revenue Fund	\$6,293
	Coronavirus State Fiscal Recovery Health And Economic Impacts Fund	\$863,947
	Total	\$870,240

For the Office of Administration - Division of Accounting to increase staffing levels necessary for administration and facilitation of the significant federal investment in economic development projects.

Section 20.900 Purchasing Staff - Office of Administration		Recommendation
	General Revenue Fund	\$2,454
	Coronavirus State Fiscal Recovery Health And Economic Impacts Fund	\$301,545
	Total	\$303,999

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For the Office of Administration- Division of Purchasing to increase staffing levels necessary for administration and facilitation of the significant federal investment in economic development projects.

Section 20.900 FMDC Staff - Office of Administration	Recommendation
General Revenue Fund	\$8,592
Coronavirus State Fiscal Recovery Health And Economic Impacts Fund	\$859,152
Total	\$867,744

For the Office of Administration - Division of Facilities Management, Design and Construction to increase staffing levels necessary for administration and facilitation of the significant federal investment in economic development projects.

Section 20.900 DNR Staff - Department of Natural Resources	Recommendation
General Revenue Fund	\$4,704
Coronavirus State Fiscal Recovery Revenue Replacement Fund	\$670,236
Total	\$674,940

For the Department of Natural Resources to increase staffing levels necessary for administration and facilitation of the significant federal investment in economic development projects.

Section 20.900 DED Staff - Department of Economic Development	Recommendation
General Revenue Fund	\$17,082
Coronavirus State Fiscal Recovery Health And Economic Impacts Fund	\$1,957,709
Total	\$1,974,791

For the Department of Economic Development to increase staffing levels necessary for administration and facilitation of the significant federal investment in economic development projects.

Section 20.900 DPS Staff - Department of Public Safety	Recommendation
General Revenue Fund	\$2,020
Coronavirus State Fiscal Recovery Revenue Replacement Fund	\$244,044
Total	\$246,064

For the Department of Public Safety to increase staffing levels necessary for administration and facilitation of the significant federal investment in economic development projects.

Section 20.912 I-29 Interchange - Department of Transportation	Recommendation
Budget Stabilization Fund	\$30,000,000
Total	\$30,000,000

Funds planning, design, construction, reconstruction, rehabilitation, and repair of I-35, I-29, and U.S. 169 in Clay, Jackson, and Platte counties in Missouri.

Section 20.955 McCracken Core Library - Department of Natural Resources	Recommendation
Coronavirus State Fiscal Recovery Revenue Replacement Fund	\$345,000
Total	\$345,000

For land acquisition and the construction of a new core library and research facility.

Section 20.980 Highway Patrol Aircraft Maintenance Training - Department of Public Safety	Recommendation
General Revenue Fund	\$196,889
State Highways and Transportation Department Fund	\$196,889
Total	\$393,778

To replace aircraft components and provide training as required by the Federal Aviation Administration.

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Section 20.992 Regional Police Training Facility - Department of Public Safety		Recommendation
	Budget Stabilization Fund	\$50,000,000
	Total	\$50,000,000

For a grant to a nonprofit organization for the construction of a regional police training facility for the St. Louis region.

Section 20.993 St. Francois Gas Pipeline - Department of Natural Resources		Recommendation
	Budget Stabilization Fund	\$7,000,000
	Total	\$7,000,000

For construction of a natural gas pipeline in St. Francois County.

Section 20.994 Arnold Public Safety Improvements - Department of Public Safety		Recommendation
	Budget Stabilization Fund	\$300,000
	Total	\$300,000

For a grant for streetlight upgrades in the City of Arnold.

Section 20.997 Veterans' Highway Attraction - National Guard		Recommendation
	Budget Stabilization Fund	\$3,500,000
	Total	\$3,500,000

For the planning, design, and construction of a veterans' memorial in Perry County.

Section 20.998 Churchill Museum - Lieutenant Governor		Recommendation
	Budget Stabilization Fund	\$500,000
	Total	\$500,000

For capital improvements to the America's National Churchill Museum in Fulton, Missouri.

Section 20.1020 Mississippi County Water - Department of Health and Senior Services		Recommendation
	Coronavirus State Fiscal Recovery Health And Economic Impacts Fund	\$500,000
	Total	\$500,000

To repair a water treatment plant in Mississippi County.

Section 20.1028 Foundation Formula - Department of Elementary and Secondary Education		Recommendation
	Coronavirus State Fiscal Recovery Revenue Replacement Fund	\$150,000,000
	Total	\$150,000,000

For the foundation formula.

Section 20.1041 Willow Springs Technical Education - Department of Elementary and Secondary Education		Recommendation
	Budget Stabilization Fund	\$500,000
	Total	\$500,000

For career and technical education programs at the Willow Springs School District.

Section 20.1090 76 Highway District - Department of Transportation		Recommendation
	Budget Stabilization Fund	\$6,200,000
	Total	\$6,200,000

Funding for the planning, design, and construction of infrastructure improvements on U.S. Highway 76 in Branson, Missouri.

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Section 20.1121 Polk County Water Infrastructure - Department of Natural Resources		Recommendation
	General Revenue Fund	\$750,000
	Total	\$750,000

For water infrastructure projects in Polk County.

Section 20.1122 Great River Greenways - Department of Natural Resources		Recommendation
	General Revenue Fund	\$5,000,000
	Total	\$5,000,000

Funding for developing a regional network of greenways in the St. Louis region.

Section 20.1165 Discovery Center in St. Joseph - Department of Economic Development		Recommendation
	Budget Stabilization Fund	\$500,000
	Total	\$500,000

For the planning, design, and construction of a children's museum in St. Joseph.

Section 20.1175 Caruthersville Cultural Center - Department of Economic Development		Recommendation
	Budget Stabilization Fund	\$500,000
	Total	\$500,000

For the planning, design, and construction of an arts and cultural center in Caruthersville.

Section 20.1178 South Loop Park - Department of Economic Development		Recommendation
	Budget Stabilization Fund	\$15,000,000
	Total	\$15,000,000

For the planning, design, and construction of a 5-acre park over I-670 and community development in the Downtown and Crossroads districts in Kansas City.

Section 20.1231 Lee's Summit Joint Operations - Department of Public Safety		Recommendation
	General Revenue Fund	\$1,500,000
	Total	\$1,500,000

For the planning, design, and construction of an emergency joint operations facility in Lee's Summit, Missouri.

Section 20.1330 Love Columbia Housing - Department of Social Services		Recommendation
	Budget Stabilization Fund	\$500,000
	Total	\$500,000

Funds Love Columbia, a social services organization dedicated to individual and family well-being through social services, behavioral health counseling, and the arts.

Section 20.1331 Bridges Of Hope - Department of Social Services		Recommendation
	Budget Stabilization Fund	\$150,000
	Total	\$150,000

For the planning, design, maintenance, and construction of a facility for Bridges of Hope, a nonprofit social services agency in Troy, Missouri.

Section 20.1332 Oasis Resource Center - Department of Social Services		Recommendation
	Budget Stabilization Fund	\$150,000

AMERICAN RESCUE PLAN ACT

Total \$150,000

For the planning, design, maintenance, and construction of a facility for Oasis Resource Center, a nonprofit social services agency in Troy, Missouri.

Section 20.1335 Foster Adoptive Care Coalition - Department of Social Services	Recommendation
Budget Stabilization Fund	\$1,000,000
Total	\$1,000,000

Funds the purchase, renovation, and construction of a new facility for the Foster and Adoptive Care Coalition in Brentwood, Missouri.

Section 20.1336 Camden County Fairgrounds - Department of Agriculture	Recommendation
General Revenue Fund	\$500,000
Total	\$500,000

For land acquisition for fairgrounds in Camden County.

Section 20.1337 FFA Foundation - Department of Agriculture	Recommendation
Budget Stabilization Fund	\$950,000
Total	\$950,000

For educational, leadership, and strategic partnership opportunities that promote Missouri agricultural education.