

FISCAL YEAR 2025

TRULY AGREED AND FINALLY PASSED

(AFTER VETO)

DEPARTMENT OF TRANSPORTATION

HOUSE BILL 2004

**Please note that there was not a conference committee between the House and Senate for the appropriation bills, however each bill had a Senate Substitute, which became the TAFP version.*

Vetoed: *Section 4.405 - \$135,051 for Retirement Benefits for new Multimodal Operations Administration Staff;
Section 4.406 - \$37,140 for Medical & Life Insurance and EAP Benefits for new Multimodal Operations Administration Staff;
Section 4.455 - \$2,197,200 for Baseline Boulevard Project in Jasper County; Section 4.455 - \$500,000 for South Shelby High School Turn Lane;
Section 4.456 - \$3,400,000 for I-70 Environmental Study in Kansas City Metro; Section 4.456 - \$2,000,000 for Shafer Road Upgrades in Texas and Phelps Counties;
Section 4.456 - \$10,000,000 for U.S. 65 Additional Lanes – Buffalo to Warsaw; Section 4.456 - \$1,866,000 U.S. Highway 50 Exit Ramp in Lone Jack;
Section 4.456 - \$2,000,000 for Highway 61 Hannibal Bypass; Section 4.456 - \$2,366,000 for Lewis County Road Improvements;
Section 4.456 - \$1,100,000 for Central City Road Study in Jasper County; Section 4.456 - \$2,500,000 for U.S. Highway 36 to I-72 Corridor Engineering Study;
Section 4.456 - \$2,750,000 for Macon County Long Branch Road Improvements;
Section 4.485 - \$232,847 for new Multimodal Operations Administration Staff;
Section 4.511 - \$3,150,000 for Mobility Management Pilot Program in Platte and Clay Counties and Jefferson City;
Section 4.535 - \$2,000,000 for Rosecrans Memorial Airport Fuel Farm Relocation; & Section 4.551 - \$500,000 for Southeast Missouri Port Upgrades*

**102nd General Assembly
Second Regular Session**

Prepared by Senate Appropriations Staff

DEPARTMENT OF TRANSPORTATION
Section 4.400 – Administration

Book 1, Page 103

Description: This section provides funding for administration of the following areas: research, planning and programming of highway activities, functional control of acquisition of right-of-way and design of bridges and other structures incidental to the State Highway System, functional control of all highway construction, testing of materials used, control of field maintenance and traffic operation; maintenance of all department accounting and financial records, processing of all related fiscal transactions, administer financial and budget control and internal control system.

Legal Basis: Section 226.220, RSMO and Article IV, Section 30(b), MO Constitution

Funding Source: State Road Fund (0320), Multimodal Operations Federal Fund (126), & Railroad Expense Fund (0659)

FY 2024 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE COMMITTEE:

No core changes

SENATE SUBSTITUTE:

No core changes

Committee Markup Annual

HB 2004 - TRANSPORTATION

Regular House Bills

	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.400														
ADMINISTRATION - 60505C														
CORE														
PERSONAL SERVICES	23,246,740	349.57	23,246,740	349.57	23,246,740	349.57	23,246,740	349.57	23,246,740	349.57	23,246,740	349.57	23,246,740	349.57
OTHER FUNDS	23,246,740	349.57	23,246,740	349.57	23,246,740	349.57	23,246,740	349.57	23,246,740	349.57	23,246,740	349.57	23,246,740	349.57
EXPENSE & EQUIPMENT	6,646,988	0.00	6,646,988	0.00	6,646,988	0.00	6,646,988	0.00	6,646,988	0.00	6,646,988	0.00	6,646,988	0.00
FEDERAL FUNDS	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00
OTHER FUNDS	6,641,988	0.00	6,641,988	0.00	6,641,988	0.00	6,641,988	0.00	6,641,988	0.00	6,641,988	0.00	6,641,988	0.00
TOTAL	\$29,893,728	349.57	\$29,893,728	349.57	\$29,893,728	349.57	\$29,893,728	349.57	\$29,893,728	349.57	\$29,893,728	349.57	\$29,893,728	349.57

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	743,904	0.00	743,904	0.00	743,904	0.00	743,904	0.00	743,904	0.00
OTHER FUNDS	0	0.00	0	0.00	743,904	0.00	743,904	0.00	743,904	0.00	743,904	0.00	743,904	0.00
TOTAL	\$0	0.00	\$0	0.00	\$743,904	0.00	\$743,904	0.00	\$743,904	0.00	\$743,904	0.00	\$743,904	0.00

Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.

State Road Fund Increases - 1605099														
PERSONAL SERVICES	0	0.00	1,447,027	12.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00

Committee Markup Annual

HB 2004 - TRANSPORTATION

Regular House Bills

	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.400														
ADMINISTRATION - 60505C														
State Road Fund Increases - 1605099														
PERSONAL SERVICES	0	0.00	1,447,027	12.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	1,447,027	12.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$1,447,027	12.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

This expansion item is to fully fund the Commission Approved State Road Fund budget.

TOTAL - ADMINISTRATION	\$29,893,728	349.57	\$31,340,755	361.57	\$30,637,632	349.57	\$30,637,632	349.57	\$30,637,632	349.57	\$30,637,632	349.57	\$30,637,632	349.57
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DEPARTMENT OF TRANSPORTATION
Section 4.405 – Retirement Benefits

Book 1, Page 121

Description: This section provides funding for the payment of the state’s contribution to the MO Department of Transportation and Highway Patrol Employees’ Retirement System.

Legal Basis: Sections 33.546, 226.220, 226.225, 305.230, & 622.015, RSMO; Article IV, Section 30(b), & (c), MO Constitution; and Title 23 USC 130, 400-411, & Title 49 USC (various programs)

Funding Source: State Road Fund (0320), Multimodal Operations Federal Fund (0126), DOT – Highway Safety Fund (0149), State Transportation Fund (0675), Aviation Trust Fund (0952), & Railroad Expense Fund (0659)

FY 2024 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation out: (\$179,786,733) (Federal Funds \$659,196 PS and Other Funds \$179,127,537 PS) reallocated to one new section for all fringe benefits for MODOT employees and retirees

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Core reallocation in: \$179,786,733 (Federal Funds \$659,196 PS and Other Funds \$179,127,537 PS) reallocated in from one new section for all fringe benefits for MODOT employees and retirees – reversed Department change

SENATE COMMITTEE:

Same as House – no additional core changes

SENATE SUBSTITUTE:

Same as House – no additional core changes

GOVERNOR VETO:

New Decision Item Veto: (\$135,051) (Federal Funds \$45,017 PS and Other Funds \$90,034 PS) – retirement benefits for new Multimodal Admin staff

Committee Markup Annual

HB 2004 - TRANSPORTATION

Regular House Bills

	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.405														
RETIREMENT - 60630C														
CORE														
PERSONAL SERVICES	179,786,733	0.00	0	0.00	0	0.00	179,786,733	0.00	179,786,733	0.00	179,786,733	0.00	179,786,733	0.00
FEDERAL FUNDS	659,196	0.00	0	0.00	0	0.00	659,196	0.00	659,196	0.00	659,196	0.00	659,196	0.00
OTHER FUNDS	179,127,537	0.00	0	0.00	0	0.00	179,127,537	0.00	179,127,537	0.00	179,127,537	0.00	179,127,537	0.00
TOTAL	\$179,786,733	0.00	\$0	0.00	\$0	0.00	\$179,786,733	0.00	\$179,786,733	0.00	\$179,786,733	0.00	\$179,786,733	0.00

Multimodal Ops Admin PS NDI - 1605021

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	337,629	0.00	337,629	0.00	337,629	0.00	202,578	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	112,543	0.00	112,543	0.00	112,543	0.00	67,526	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	225,086	0.00	225,086	0.00	225,086	0.00	135,052	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$337,629	0.00	\$337,629	0.00	\$337,629	0.00	\$202,578	0.00

This expansion item is for federal aviation administrative funding to help defray the costs of all the additional federal funding received as a result of BIL grant programs, and 5 additional positions for Aviation due to the increase in federal funds which has grown from \$15M to \$83M in FY24 and will be over \$100M by FY25 with the same number of administrative positions. Of the 10 block grant states, MoDOT has the lowest ratio of staff to number of airports.

Fringe Benefit Adjustments - 1605001

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	5,809,283	0.00	5,809,283	0.00	5,809,283	0.00	5,809,283	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	21,823	0.00	21,823	0.00	21,823	0.00	21,823	0.00

Committee Markup Annual

HB 2004 - TRANSPORTATION

Regular House Bills

	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE

HOUSE BILL SECTION 04.405

RETIREMENT - 60630C														
Fringe Benefit Adjustments - 1605001														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	5,809,283	0.00	5,809,283	0.00	5,809,283	0.00	5,809,283	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	5,787,460	0.00	5,787,460	0.00	5,787,460	0.00	5,787,460	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$5,809,283	0.00	\$5,809,283	0.00	\$5,809,283	0.00	\$5,809,283	0.00

For fringe benefit increases associated with pay plan.

State Road Fund Increases - 1605099

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	2,168,036	0.00	2,168,036	0.00	2,168,036	0.00	2,168,036	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	2,168,036	0.00	2,168,036	0.00	2,168,036	0.00	2,168,036	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,168,036	0.00	\$2,168,036	0.00	\$2,168,036	0.00	\$2,168,036	0.00

This expansion item is to fully fund the Commission Approved State Road Fund budget.

TOTAL - RETIREMENT	\$179,786,733	0.00	\$0	0.00	\$0	0.00	\$188,101,681	0.00	\$188,101,681	0.00	\$188,101,681	0.00	\$187,966,630	0.00
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DEPARTMENT OF TRANSPORTATION

Fringe Benefits

Book 1, Page 121

Description: This section provides funding for the payment of the state's contribution to the MO Department of Transportation and Highway Patrol Employees' Retirement System, the state's contribution for medical insurance, life insurance and Employee Assistance Program for active MO Department of Transportation employees, the state's contribution for medical and life insurance for retired MO Department of Transportation employees, and the provision of workers' compensation to MO Department of Transportation employees.

Legal Basis: Sections 33.546, 226.220, 226.225, 305.230, & 622.015, RSMO; Article IV, Section 30(b), & (c), MO Constitution; and Title 23 USC 130, 400-411, & Title 49 USC (various programs)

Funding Source: State Road Fund (0320), Multimodal Operations Federal Fund (0126), DOT – Highway Safety Fund (0149), State Transportation Fund (0675), Aviation Trust Fund (0952), & Railroad Expense Fund (0659)

FY 2024 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation in: \$179,786,733 (Federal Funds \$659,196 PS and Other Funds \$179,127,537 PS) reallocated in from the Retirement Benefits section
\$55,288,168 (Federal Funds \$158,826 PS, Other Funds \$55,038,533 PS, and Other Funds \$90,809 E&E) reallocated in from the Medical, Life, and Employee Assistance Program section
\$18,739,968 (Other Funds \$110,000 PS and Other Funds \$18,629,968 E&E) reallocated in from the Medical and Life Insurance for Retirees section
\$9,227,380 (Other Funds \$226,875 PS and Other Funds \$9,000,505 E&E) reallocated in from the Workers' Compensation section

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Core reallocation out: (\$179,786,733) (Federal Funds \$659,196 PS and Other Funds \$179,127,537 PS) reallocated out to the Retirement Benefits section
(\$55,288,168) (Federal Funds \$158,826 PS, Other Funds \$55,038,533 PS, and Other Funds \$90,809 E&E) reallocated out to the Medical, Life, and Employee Assistance Program section
(\$18,739,968) (Other Funds \$110,000 PS and Other Funds \$18,629,968 E&E) reallocated out to the Medical and Life Insurance for Retirees section
(\$9,227,380) (Other Funds \$226,875 PS and Other Funds \$9,000,505 E&E) reallocated out to the Workers' Compensation section – reversed
Department changes

SENATE COMMITTEE:

Same as House – no additional core changes

SENATE SUBSTITUTE:

Same as House – no additional core changes

Committee Markup Annual

HB 2004 - TRANSPORTATION

Regular House Bills

	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.405														
FRINGE BENEFITS - 60603C														
CORE														
PERSONAL SERVICES	0	0.00	234,984,092	0.00	234,984,092	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	818,022	0.00	818,022	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	234,166,070	0.00	234,166,070	0.00	0	0.00	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	0	0.00	28,058,157	0.00	28,058,157	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	28,058,157	0.00	28,058,157	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$263,042,249	0.00	\$263,042,249	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Market Plan NDI - 1605005

PERSONAL SERVICES	0	0.00	134,966	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	41,802	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	93,164	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$134,966	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

This expansion item is for personal services and the related fringe benefits to continue implementing the market plan and provide tenure-based pay increases. In July 2022, the department implemented a portion of a market plan within the appropriation authority approved by the legislature. The market adjustments for employee salaries included modifying the salary structure to optimize it and being more competitive with market; establishing market competitive midpoints for all salary grades; and advancing employees toward that midpoint more quickly based on tenure and performance.

Multimodal Ops Admin PS NDI - 1605021

PERSONAL SERVICES	0	0.00	430,477	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	143,492	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00

Committee Markup Annual

HB 2004 - TRANSPORTATION

Regular House Bills

	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE

HOUSE BILL SECTION 04.405

FRINGE BENEFITS - 60603C

Multimodal Ops Admin PS NDI - 1605021

PERSONAL SERVICES	0	0.00	430,477	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	286,985	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$430,477	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

This expansion item is for federal aviation administrative funding to help defray the costs of all the additional federal funding received as a result of BIL grant programs, and 5 additional positions for Aviation due to the increase in federal funds which has grown from \$15M to \$83M in FY24 and will be over \$100M by FY25 with the same number of administrative positions. Of the 10 block grant states, MoDOT has the lowest ratio of staff to number of airports.

Fringe Benefits - Medical NDI - 1605022

PERSONAL SERVICES	0	0.00	16,500	0.00	16,500	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	11,000	0.00	11,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	5,500	0.00	5,500	0.00	0	0.00	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	1,500,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	1,500,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$16,500	0.00	\$1,516,500	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

This expansion item is for increases in Medical and Life due to rising costs of approximately 12%.

Fringe Benefit Adjustments - 1605001

PERSONAL SERVICES	0	0.00	0	0.00	8,247,179	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	30,981	0.00	0	0.00	0	0.00	0	0.00	0	0.00

Committee Markup Annual

HB 2004 - TRANSPORTATION

Regular House Bills

	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.405														
FRINGE BENEFITS - 60603C														
Fringe Benefit Adjustments - 1605001														
PERSONAL SERVICES	0	0.00	0	0.00	8,247,179	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	8,216,198	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$8,247,179	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

For fringe benefit increases associated with pay plan.

State Road Fund Increases - 1605099														
PERSONAL SERVICES	0	0.00	19,527,509	0.00	2,777,010	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	19,527,509	0.00	2,777,010	0.00	0	0.00	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	0	0.00	2,201,395	0.00	123,529	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	2,201,395	0.00	123,529	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$21,728,904	0.00	\$2,900,539	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

This expansion item is to fully fund the Commission Approved State Road Fund budget.

TOTAL - FRINGE BENEFITS	\$0	0.00	\$285,353,096	0.00	\$275,706,467	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
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DEPARTMENT OF TRANSPORTATION

Section 4.406 – Medical and Life Insurance and Employee Assistance Benefits

Book 1, Page 121

Description: This section provides funding for the payment of the state’s contribution for medical insurance, life insurance and Employee Assistance Program for active MO Department of Transportation employees.

Legal Basis: Sections 33.546, 226.220, 226.225, 305.230, & 622.015, RSMO; Article IV, Section 30(b), & (c), MO Constitution; and Title 23 USC 130, 400-411, & Title 49 USC (various programs)

Funding Source: State Road Fund (0320), Multimodal Operations Federal Fund (0126), DOT – Highway Safety Fund (0149), State Transportation Fund (0675), Aviation Trust Fund (0952), & Railroad Expense Fund (0659)

FY 2024 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation out: (\$55,288,168) (Federal Funds \$158,826 PS, Other Funds \$55,038,533 PS, and Other Funds \$90,809 E&E) reallocated to one new section for all fringe benefits for MODOT employees and retirees

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Core reallocation in: \$55,288,168 (Federal Funds \$158,826 PS, Other Funds \$55,038,533 PS, and Other Funds \$90,809 E&E) reallocated in from one new section for all fringe benefits for MODOT employees and retirees – reversed Department change

SENATE COMMITTEE:

Same as House – no additional core changes

SENATE SUBSTITUTE:

Same as House – no additional core changes

GOVERNOR VETO:

New Decision Item Veto: (\$37,140) (Federal Funds \$12,380 PS and Other Funds \$24,760 PS) – medical, life, and EAP benefits for new Multimodal Admin staff

Committee Markup Annual

HB 2004 - TRANSPORTATION

Regular House Bills

	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.406														
MEDICAL LIFE EAP - 60631C														
CORE														
PERSONAL SERVICES	55,197,359	0.00	0	0.00	0	0.00	55,197,359	0.00	55,197,359	0.00	55,197,359	0.00	55,197,359	0.00
FEDERAL FUNDS	158,826	0.00	0	0.00	0	0.00	158,826	0.00	158,826	0.00	158,826	0.00	158,826	0.00
OTHER FUNDS	55,038,533	0.00	0	0.00	0	0.00	55,038,533	0.00	55,038,533	0.00	55,038,533	0.00	55,038,533	0.00
EXPENSE & EQUIPMENT	90,809	0.00	0	0.00	0	0.00	90,809	0.00	90,809	0.00	90,809	0.00	90,809	0.00
OTHER FUNDS	90,809	0.00	0	0.00	0	0.00	90,809	0.00	90,809	0.00	90,809	0.00	90,809	0.00
TOTAL	\$55,288,168	0.00	\$0	0.00	\$0	0.00	\$55,288,168	0.00	\$55,288,168	0.00	\$55,288,168	0.00	\$55,288,168	0.00

Multimodal Ops Admin PS NDI - 1605021

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	92,848	0.00	92,848	0.00	92,848	0.00	55,708	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	30,949	0.00	30,949	0.00	30,949	0.00	18,569	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	61,899	0.00	61,899	0.00	61,899	0.00	37,139	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$92,848	0.00	\$92,848	0.00	\$92,848	0.00	\$55,708	0.00

This expansion item is for federal aviation administrative funding to help defray the costs of all the additional federal funding received as a result of BIL grant programs, and 5 additional positions for Aviation due to the increase in federal funds which has grown from \$15M to \$83M in FY24 and will be over \$100M by FY25 with the same number of administrative positions. Of the 10 block grant states, MoDOT has the lowest ratio of staff to number of airports.

Fringe Benefits - Medical NDI - 1605022

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	16,500	0.00	16,500	0.00	16,500	0.00	16,500	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	11,000	0.00	11,000	0.00	11,000	0.00	11,000	0.00

Committee Markup Annual

HB 2004 - TRANSPORTATION

Regular House Bills

	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE

HOUSE BILL SECTION 04.406

MEDICAL LIFE EAP - 60631C

Fringe Benefits - Medical NDI - 1605022

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	16,500	0.00	16,500	0.00	16,500	0.00	16,500	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	5,500	0.00	5,500	0.00	5,500	0.00	5,500	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$16,500	0.00	\$16,500	0.00	\$16,500	0.00	\$16,500	0.00

This expansion item is for increases in Medical and Life due to rising costs of approximately 12%.

Fringe Benefit Adjustments - 1605001

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	2,437,896	0.00	2,437,896	0.00	2,437,896	0.00	2,437,896	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	9,158	0.00	9,158	0.00	9,158	0.00	9,158	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	2,428,738	0.00	2,428,738	0.00	2,428,738	0.00	2,428,738	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,437,896	0.00	\$2,437,896	0.00	\$2,437,896	0.00	\$2,437,896	0.00

For fringe benefit increases associated with pay plan.

State Road Fund Increases - 1605099

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	608,974	0.00	608,974	0.00	608,974	0.00	608,974	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	608,974	0.00	608,974	0.00	608,974	0.00	608,974	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	123,529	0.00	123,529	0.00	123,529	0.00	123,529	0.00

Committee Markup Annual

HB 2004 - TRANSPORTATION

Regular House Bills

	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.406														
MEDICAL LIFE EAP - 60631C														
State Road Fund Increases - 1605099														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	123,529	0.00	123,529	0.00	123,529	0.00	123,529	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	123,529	0.00	123,529	0.00	123,529	0.00	123,529	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$732,503	0.00	\$732,503	0.00	\$732,503	0.00	\$732,503	0.00

This expansion item is to fully fund the Commission Approved State Road Fund budget.

TOTAL - MEDICAL LIFE EAP	\$55,288,168	0.00	\$0	0.00	\$0	0.00	\$58,567,915	0.00	\$58,567,915	0.00	\$58,567,915	0.00	\$58,530,775	0.00
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DEPARTMENT OF TRANSPORTATION
Section 4.407 – Medical and Life Insurance Benefits for Retirees

Book 1, Page 121

Description: This section provides funding for the payment of the state’s contribution for medical and life insurance for retired MO Department of Transportation employees.
Legal Basis: Sections 33.546, 226.220, 226.225, 305.230, & 622.015, RSMO; Article IV, Section 30(b), & (c), MO Constitution; and Title 23 USC 130, 400-411, & Title 49 USC (various programs)
Funding Source: State Road Fund (0320)
FY 2024 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation out: (\$18,739,968) (Other Funds \$110,000 PS and Other Funds \$18,629,968 E&E) reallocated to one new section for all fringe benefits for MODOT employees and retirees

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Core reallocation in: \$18,739,968 (Other Funds \$110,000 PS and Other Funds \$18,629,968 E&E) reallocated in from one new section for all fringe benefits for MODOT employees and retirees – reversed Department change

SENATE COMMITTEE:

Same as House – no additional core changes

SENATE SUBSTITUTE:

Same as House – no additional core changes

Committee Markup Annual

HB 2004 - TRANSPORTATION

Regular House Bills

	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.407														
RETIREE BENEFITS - 60632C														
CORE														
PERSONAL SERVICES	110,000	0.00	0	0.00	0	0.00	110,000	0.00	110,000	0.00	110,000	0.00	110,000	0.00
OTHER FUNDS	110,000	0.00	0	0.00	0	0.00	110,000	0.00	110,000	0.00	110,000	0.00	110,000	0.00
EXPENSE & EQUIPMENT	18,629,968	0.00	0	0.00	0	0.00	18,629,968	0.00	18,629,968	0.00	18,629,968	0.00	18,629,968	0.00
OTHER FUNDS	18,629,968	0.00	0	0.00	0	0.00	18,629,968	0.00	18,629,968	0.00	18,629,968	0.00	18,629,968	0.00
TOTAL	\$18,739,968	0.00	\$0	0.00	\$0	0.00	\$18,739,968	0.00	\$18,739,968	0.00	\$18,739,968	0.00	\$18,739,968	0.00

Fringe Benefits - Medical NDI - 1605022

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00

This expansion item is for increases in Medical and Life due to rising costs of approximately 12%.

TOTAL - RETIREE BENEFITS	\$18,739,968	0.00	\$0	0.00	\$0	0.00	\$20,239,968	0.00	\$20,239,968	0.00	\$20,239,968	0.00	\$20,239,968	0.00
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DEPARTMENT OF TRANSPORTATION
Section 4.408 – Workers’ Compensation Fringe Benefits

Book 1, Page 121

Description: This section provides funding for the provision of workers’ compensation to MO Department of Transportation employees.
Legal Basis: Sections 33.546, 226.220, 226.225, 305.230, & 622.015, RSMO; Article IV, Section 30(b), & (c), MO Constitution; and Title 23 USC 130, 400-411, & Title 49 USC (various programs)
Funding Source: State Road Fund (0320)
FY 2024 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation out: (\$9,227,380) (Other Funds \$226,875 PS and Other Funds \$9,000,505 E&E) reallocated to one new section for all fringe benefits for MODOT employees and retirees

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Core reallocation in: (\$9,227,380) (Other Funds \$226,875 PS and Other Funds \$9,000,505 E&E) reallocated in from one new section for all fringe benefits for MODOT employees and retirees – reversed Department change

SENATE COMMITTEE:

Same as House – no additional core changes

SENATE SUBSTITUTE:

Same as House – no additional core changes

Committee Markup Annual

HB 2004 - TRANSPORTATION

Regular House Bills

	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.408														
WORKERS' COMPENSATION - 60633C														
CORE														
PERSONAL SERVICES	226,875	0.00	0	0.00	0	0.00	226,875	0.00	226,875	0.00	226,875	0.00	226,875	0.00
OTHER FUNDS	226,875	0.00	0	0.00	0	0.00	226,875	0.00	226,875	0.00	226,875	0.00	226,875	0.00
EXPENSE & EQUIPMENT	9,000,505	0.00	0	0.00	0	0.00	9,000,505	0.00	9,000,505	0.00	9,000,505	0.00	9,000,505	0.00
OTHER FUNDS	9,000,505	0.00	0	0.00	0	0.00	9,000,505	0.00	9,000,505	0.00	9,000,505	0.00	9,000,505	0.00
TOTAL	\$9,227,380	0.00	\$0	0.00	\$0	0.00	\$9,227,380	0.00	\$9,227,380	0.00	\$9,227,380	0.00	\$9,227,380	0.00
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TOTAL - WORKERS' COMPENSATION	\$9,227,380	0.00	\$0	0.00	\$0	0.00	\$9,227,380	0.00	\$9,227,380	0.00	\$9,227,380	0.00	\$9,227,380	0.00

DEPARTMENT OF TRANSPORTATION
Section 4.410 – Program Delivery

Book 1, Page 153

Description: This section provides personal services, expense & equipment, and program funding for the planning, design, right-of-way acquisition, contractor payments, pass-through funds to local entities, and debt services payments related to the construction of highways and bridges throughout the state.
Legal Basis: Section 226.220, RSMO; Article IV, Section 30(b), MO Constitution; and Title 23 USC 133
Funding Source: State Road Fund (0320) & State Road Bond Fund (0319)
FY 2024 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation within: ±\$305,000 Other E&E reallocated to Other PSD within section to align budget with planned expenditures

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Core reduction: (\$214,418,755) Other Funds E&E reduction of excess authority

SENATE COMMITTEE:

Core restoration: (\$181,222,970) Other Funds E&E restoration

SENATE SUBSTITUTE:

Same as Senate Committee – no additional core changes

Committee Markup Annual

HB 2004 - TRANSPORTATION

Regular House Bills

	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.410														
PROGRAM DELIVERY - 60516C														
CORE														
PERSONAL SERVICES	88,938,770	1,309.43	88,938,770	1,309.43	88,938,770	1,309.43	88,938,770	1,309.43	88,938,770	1,309.43	88,938,770	1,309.43	88,938,770	1,309.43
OTHER FUNDS	88,938,770	1,309.43	88,938,770	1,309.43	88,938,770	1,309.43	88,938,770	1,309.43	88,938,770	1,309.43	88,938,770	1,309.43	88,938,770	1,309.43
EXPENSE & EQUIPMENT	1,730,630,233	0.00	1,730,325,233	0.00	1,730,325,233	0.00	1,549,102,323	0.00	1,730,325,233	0.00	1,730,325,233	0.00	1,730,325,233	0.00
OTHER FUNDS	1,730,630,233	0.00	1,730,325,233	0.00	1,730,325,233	0.00	1,549,102,323	0.00	1,730,325,233	0.00	1,730,325,233	0.00	1,730,325,233	0.00
PROGRAM-SPECIFIC	549,597,518	0.00	549,902,518	0.00	549,902,518	0.00	516,706,673	0.00	516,706,673	0.00	516,706,673	0.00	516,706,673	0.00
OTHER FUNDS	549,597,518	0.00	549,902,518	0.00	549,902,518	0.00	516,706,673	0.00	516,706,673	0.00	516,706,673	0.00	516,706,673	0.00
TOTAL	\$2,369,166,521	1,309.43	\$2,369,166,521	1,309.43	\$2,369,166,521	1,309.43	\$2,154,747,766	1,309.43	\$2,335,970,676	1,309.43	\$2,335,970,676	1,309.43	\$2,335,970,676	1,309.43

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	2,958,229	0.00	2,958,229	0.00	2,958,229	0.00	2,958,229	0.00	2,958,229	0.00
OTHER FUNDS	0	0.00	0	0.00	2,958,229	0.00	2,958,229	0.00	2,958,229	0.00	2,958,229	0.00	2,958,229	0.00
TOTAL	\$0	0.00	\$0	0.00	\$2,958,229	0.00	\$2,958,229	0.00	\$2,958,229	0.00	\$2,958,229	0.00	\$2,958,229	0.00

Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.

State Road Fund Increases - 1605099														
PERSONAL SERVICES	0	0.00	8,489,052	66.00	3,505,722	40.00	3,505,722	40.00	3,505,722	40.00	3,505,722	40.00	3,505,722	40.00
OTHER FUNDS	0	0.00	8,489,052	66.00	3,505,722	40.00	3,505,722	40.00	3,505,722	40.00	3,505,722	40.00	3,505,722	40.00
EXPENSE & EQUIPMENT	0	0.00	277,000,000	0.00	277,000,000	0.00	277,000,000	0.00	277,000,000	0.00	277,000,000	0.00	277,000,000	0.00
OTHER FUNDS	0	0.00	277,000,000	0.00	277,000,000	0.00	277,000,000	0.00	277,000,000	0.00	277,000,000	0.00	277,000,000	0.00
PROGRAM-SPECIFIC	0	0.00	12,945,933	0.00	12,945,933	0.00	12,945,933	0.00	12,945,933	0.00	12,945,933	0.00	12,945,933	0.00

Committee Markup Annual

HB 2004 - TRANSPORTATION

Regular House Bills

	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.410														
PROGRAM DELIVERY - 60516C														
State Road Fund Increases - 1605099														
PROGRAM-SPECIFIC	0	0.00	12,945,933	0.00	12,945,933	0.00	12,945,933	0.00	12,945,933	0.00	12,945,933	0.00	12,945,933	0.00
OTHER FUNDS	0	0.00	12,945,933	0.00	12,945,933	0.00	12,945,933	0.00	12,945,933	0.00	12,945,933	0.00	12,945,933	0.00
TOTAL	\$0	0.00	\$298,434,985	66.00	\$293,451,655	40.00	\$293,451,655	40.00	\$293,451,655	40.00	\$293,451,655	40.00	\$293,451,655	40.00

This expansion item is to fully fund the Commission Approved State Road Fund budget.

TOTAL - PROGRAM DELIVERY	\$2,369,166,521	1,309.43	\$2,667,601,506	1,375.43	\$2,665,576,405	1,349.43	\$2,451,157,650	1,349.43	\$2,632,380,560	1,349.43	\$2,632,380,560	1,349.43	\$2,632,380,560	1,349.43
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DEPARTMENT OF TRANSPORTATION
Section 4.415 – General Revenue Transfer to the State Road Fund for I-70 Debt Service Payment

Book 1, Page 183

Description: This section provides funding for the transfer of General Revenue to the State Road Fund for the annual debt service payment for the Interstate 70 Project.

Legal Basis: N/A

Funding Source: General Revenue (0101)

FY 2024 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE COMMITTEE:

No core changes

SENATE SUBSTITUTE:

No core changes

Committee Markup Annual

HB 2004 - TRANSPORTATION

Regular House Bills

	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.415														
I-70 BOND PAYMENT GR TRF - 60650C														
CORE														
FUND TRANSFERS	136,000,000	0.00	136,000,000	0.00	136,000,000	0.00	136,000,000	0.00	136,000,000	0.00	136,000,000	0.00	136,000,000	0.00
GENERAL REVENUE	136,000,000	0.00	136,000,000	0.00	136,000,000	0.00	136,000,000	0.00	136,000,000	0.00	136,000,000	0.00	136,000,000	0.00
TOTAL	\$136,000,000	0.00	\$136,000,000	0.00	\$136,000,000	0.00	\$136,000,000	0.00	\$136,000,000	0.00	\$136,000,000	0.00	\$136,000,000	0.00
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TOTAL - I-70 BOND PAYMENT GR TRF	\$136,000,000	0.00	\$136,000,000	0.00	\$136,000,000	0.00	\$136,000,000	0.00	\$136,000,000	0.00	\$136,000,000	0.00	\$136,000,000	0.00

DEPARTMENT OF TRANSPORTATION
Section 4.420 – Debt Service Payment for I-70 Project

Book 1, Page 191

Description: This section provides the appropriation authority to make the annual debt service payment for the Interstate 70 project.

Legal Basis: N/A

Funding Source: State Road Fund (0320)

FY 2024 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE COMMITTEE:

No core changes

SENATE SUBSTITUTE:

No core changes

Committee Markup Annual

HB 2004 - TRANSPORTATION

Regular House Bills

	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.420														
I-70 BOND PAYMENT - 60651C														
CORE														
PROGRAM-SPECIFIC	136,000,000	0.00	136,000,000	0.00	136,000,000	0.00	136,000,000	0.00	136,000,000	0.00	136,000,000	0.00	136,000,000	0.00
OTHER FUNDS	136,000,000	0.00	136,000,000	0.00	136,000,000	0.00	136,000,000	0.00	136,000,000	0.00	136,000,000	0.00	136,000,000	0.00
TOTAL	\$136,000,000	0.00	\$136,000,000	0.00	\$136,000,000	0.00	\$136,000,000	0.00	\$136,000,000	0.00	\$136,000,000	0.00	\$136,000,000	0.00
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TOTAL - I-70 BOND PAYMENT	\$136,000,000	0.00	\$136,000,000	0.00	\$136,000,000	0.00	\$136,000,000	0.00	\$136,000,000	0.00	\$136,000,000	0.00	\$136,000,000	0.00

DEPARTMENT OF TRANSPORTATION
Section 4.425 – I-70 Project Expenditures from Bond Proceeds

Book 1, Page 205

Description: This section provides funding for expenditures associated with the planning, designing, constructing, reconstructing, rehabilitating, and repairing three lanes in each direction on I-70 from bond proceeds

Legal Basis: N/A

Funding Source: State Road Fund I-70 Project Bond Proceeds Fund (0323)

FY 2024 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE COMMITTEE:

No core changes

SENATE SUBSTITUTE:

No core changes

Committee Markup Annual

HB 2004 - TRANSPORTATION

Regular House Bills

	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.425														
I-70 CONSTRUCTION FROM BONDS - 60652C														
CORE														
PROGRAM-SPECIFIC	1,400,000,000	0.00	1,400,000,000	0.00	1,400,000,000	0.00	1,400,000,000	0.00	1,400,000,000	0.00	1,400,000,000	0.00	1,400,000,000	0.00
OTHER FUNDS	1,400,000,000	0.00	1,400,000,000	0.00	1,400,000,000	0.00	1,400,000,000	0.00	1,400,000,000	0.00	1,400,000,000	0.00	1,400,000,000	0.00
TOTAL	\$1,400,000,000	0.00	\$1,400,000,000	0.00	\$1,400,000,000	0.00	\$1,400,000,000	0.00	\$1,400,000,000	0.00	\$1,400,000,000	0.00	\$1,400,000,000	0.00
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TOTAL - I-70 CONSTRUCTION FROM BONDS	\$1,400,000,000	0.00	\$1,400,000,000	0.00	\$1,400,000,000	0.00	\$1,400,000,000	0.00	\$1,400,000,000	0.00	\$1,400,000,000	0.00	\$1,400,000,000	0.00

DEPARTMENT OF TRANSPORTATION
Section 4.430 – I-70 Project Expenditures from General Revenue Transfer

Book 1, Page 219

Description: This section provides funding for expenditures associated with the planning, designing, constructing, reconstructing, rehabilitating, and repairing three lanes in each direction on I-70 from General Revenue transfer in OA.

Legal Basis: N/A

Funding Source: State Road Fund I-70 Project Fund (0324)

FY 2024 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE COMMITTEE:

No core changes

SENATE SUBSTITUTE:

No core changes

Committee Markup Annual

HB 2004 - TRANSPORTATION

Regular House Bills

	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.430														
I-70 CONSTRUCTION FROM GR TRF - 60653C														
CORE														
PROGRAM-SPECIFIC	1,400,000,000	0.00	1,400,000,000	0.00	1,400,000,000	0.00	1,400,000,000	0.00	1,400,000,000	0.00	1,400,000,000	0.00	1,400,000,000	0.00
OTHER FUNDS	1,400,000,000	0.00	1,400,000,000	0.00	1,400,000,000	0.00	1,400,000,000	0.00	1,400,000,000	0.00	1,400,000,000	0.00	1,400,000,000	0.00
TOTAL	\$1,400,000,000	0.00	\$1,400,000,000	0.00	\$1,400,000,000	0.00	\$1,400,000,000	0.00	\$1,400,000,000	0.00	\$1,400,000,000	0.00	\$1,400,000,000	0.00
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TOTAL - I-70 CONSTRUCTION FROM GR TRF	\$1,400,000,000	0.00	\$1,400,000,000	0.00	\$1,400,000,000	0.00	\$1,400,000,000	0.00	\$1,400,000,000	0.00	\$1,400,000,000	0.00	\$1,400,000,000	0.00

DEPARTMENT OF TRANSPORTATION
Section 4.310 – General Revenue Transfer to the State Road Fund for I-44 Debt Service Payment

Book N/A

Description: This section provides funding for the transfer of General Revenue to the State Road Fund for the annual debt service payment for the Interstate 44 Project.

Legal Basis: N/A

Funding Source: General Revenue (0101)

FY 2024 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

New section recommended by the House.

GOVERNOR:

New section recommended by the House.

HOUSE:

New Decision Item: \$44,000,000 GR TRF for annual debt service payment

SENATE COMMITTEE:

Same as House – no additional changes

SENATE SUBSTITUTE:

Same as House – no additional changes

Committee Markup Annual

HB 2004 - TRANSPORTATION

Regular House Bills

	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.431														
I-44 BOND PAYMENT GR TRF - 60682C														
I-44 Project - 1605047														
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	44,000,000	0.00	44,000,000	0.00	44,000,000	0.00	44,000,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	44,000,000	0.00	44,000,000	0.00	44,000,000	0.00	44,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$44,000,000	0.00	\$44,000,000	0.00	\$44,000,000	0.00	\$44,000,000	0.00
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TOTAL - I-44 BOND PAYMENT GR TRF	\$0	0.00	\$0	0.00	\$0	0.00	\$44,000,000	0.00	\$44,000,000	0.00	\$44,000,000	0.00	\$44,000,000	0.00

DEPARTMENT OF TRANSPORTATION
Section 4.432 – Debt Service Payment for I-44 Project

Book N/A

Description: This section provides the appropriation authority to make the annual debt service payment for the Interstate 44 project.

Legal Basis: N/A

Funding Source: State Road Fund (0320)

FY 2024 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

New section recommended by the House.

GOVERNOR:

New section recommended by the House.

HOUSE:

New Decision Item: \$44,000,000 Other Funds PSD annual debt service payment

SENATE COMMITTEE:

Same as House – no additional changes

SENATE SUBSTITUTE:

Same as House – no additional changes

Committee Markup Annual

HB 2004 - TRANSPORTATION

Regular House Bills

	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.432														
I-44 BOND PAYMENT - 60683C														
I-44 Project - 1605047														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	44,000,000	0.00	44,000,000	0.00	44,000,000	0.00	44,000,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	44,000,000	0.00	44,000,000	0.00	44,000,000	0.00	44,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$44,000,000	0.00	\$44,000,000	0.00	\$44,000,000	0.00	\$44,000,000	0.00
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TOTAL - I-44 BOND PAYMENT	\$0	0.00	\$0	0.00	\$0	0.00	\$44,000,000	0.00	\$44,000,000	0.00	\$44,000,000	0.00	\$44,000,000	0.00

DEPARTMENT OF TRANSPORTATION
Section 4.433 – I-44 Project Expenditures from Bond Proceeds

Book N/A

Description: This section provides funding for expenditures associated with the planning, design, construction, reconstruction, rehabilitations, and repairs of three lanes in both direction in southwest MO and other Unfunded Tier 2 & 3 projects on Interstate 44 from bond proceeds.

Legal Basis: N/A

Funding Source: State Road Fund I-44 Improvement Bond Proceeds Fund (0337)

FY 2024 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

New section recommended by the House.

GOVERNOR:

New section recommended by the House.

HOUSE:

New Decision Item: \$363,750,000 Other Funds PSD for expenditures

SENATE COMMITTEE:

Same as House – no additional changes

SENATE SUBSTITUTE:

Same as House – no additional changes

Committee Markup Annual

HB 2004 - TRANSPORTATION

Regular House Bills

	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.433														
I-44 CONSTRUCTION FROM BONDS - 60684C														
I-44 Project - 1605047														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	363,750,000	0.00	363,750,000	0.00	363,750,000	0.00	363,750,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	363,750,000	0.00	363,750,000	0.00	363,750,000	0.00	363,750,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$363,750,000	0.00	\$363,750,000	0.00	\$363,750,000	0.00	\$363,750,000	0.00
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TOTAL - I-44 CONSTRUCTION FROM BONDS	\$0	0.00	\$0	0.00	\$0	0.00	\$363,750,000	0.00	\$363,750,000	0.00	\$363,750,000	0.00	\$363,750,000	0.00

DEPARTMENT OF TRANSPORTATION
Section 4.434 – I-44 Project Expenditures from General Revenue Transfer

Book N/A

Description: This section provides funding for expenditures associated with the planning, design, construction, reconstruction, rehabilitations, and repairs of three lanes in both direction in southwest MO and other Unfunded Tier 2 & 3 projects on Interstate 44 from General Revenue transfer in OA.

Legal Basis: N/A

Funding Source: State Road Fund I-44 Improvement Fund (0338)

FY 2024 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

New section recommended by the House.

GOVERNOR:

New section recommended by the House.

HOUSE:

New Decision Item: \$363,750,000 Other Funds PSD for expenditures

SENATE COMMITTEE:

Same as House – no additional changes

SENATE SUBSTITUTE:

Same as House – no additional changes

Committee Markup Annual

HB 2004 - TRANSPORTATION

Regular House Bills

	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.434														
I-44 CONSTRUCTION FROM GR TRF - 60685C														
I-44 Project - 1605047														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	363,750,000	0.00	363,750,000	0.00	363,750,000	0.00	363,750,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	363,750,000	0.00	363,750,000	0.00	363,750,000	0.00	363,750,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$363,750,000	0.00	\$363,750,000	0.00	\$363,750,000	0.00	\$363,750,000	0.00
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TOTAL - I-44 CONSTRUCTION FROM GR TRF	\$0	0.00	\$0	0.00	\$0	0.00	\$363,750,000	0.00	\$363,750,000	0.00	\$363,750,000	0.00	\$363,750,000	0.00

DEPARTMENT OF TRANSPORTATION
Section 4.435 – General Revenue Transfer to the State Road Fund

Book 1, Page 233

Description: This section provides funding for the transfer of General Revenue to the State Road Fund for the annual debt service payment for the Bridge Bonding program.

Legal Basis: N/A

Funding Source: General Revenue (0101)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE COMMITTEE:

No core changes

SENATE SUBSTITUTE:

No core changes

Committee Markup Annual

HB 2004 - TRANSPORTATION

Regular House Bills

	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.435														
BRIDGE BONDING TRANSFER - 60591C														
CORE														
FUND TRANSFERS	45,550,000	0.00	45,550,000	0.00	45,550,000	0.00	45,550,000	0.00	45,550,000	0.00	45,550,000	0.00	45,550,000	0.00
GENERAL REVENUE	45,550,000	0.00	45,550,000	0.00	45,550,000	0.00	45,550,000	0.00	45,550,000	0.00	45,550,000	0.00	45,550,000	0.00
TOTAL	45,550,000	0.00	45,550,000	0.00	45,550,000	0.00	45,550,000	0.00	45,550,000	0.00	45,550,000	0.00	45,550,000	0.00
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TOTAL - BRIDGE BONDING TRANSFER	45,550,000	0.00	45,550,000	0.00	45,550,000	0.00	45,550,000	0.00	45,550,000	0.00	45,550,000	0.00	45,550,000	0.00

DEPARTMENT OF TRANSPORTATION
Section 4.440 – Debt Service Payment for Bridge Repair & Replacement Program

Book 1, Page 241

Description: This section provides the appropriation authority to make the annual debt service payment for the Bridge Bonding program.

Legal Basis: N/A

Funding Source: State Road Fund (0320)

FY 2024 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE COMMITTEE:

No core changes

SENATE SUBSTITUTE:

No core changes

Committee Markup Annual

HB 2004 - TRANSPORTATION

Regular House Bills

	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.445														
BRIDGE REPAIR & REPLACEMENT - 60590C														
CORE														
PERSONAL SERVICES	7,489,119	0.00	3,718,296	0.00	3,718,296	0.00	3,718,296	0.00	3,718,296	0.00	3,718,296	0.00	3,718,296	0.00
OTHER FUNDS	7,489,119	0.00	3,718,296	0.00	3,718,296	0.00	3,718,296	0.00	3,718,296	0.00	3,718,296	0.00	3,718,296	0.00
EXPENSE & EQUIPMENT	91,782,903	0.00	14,785,182	0.00	14,785,182	0.00	14,785,182	0.00	14,785,182	0.00	14,785,182	0.00	14,785,182	0.00
OTHER FUNDS	91,782,903	0.00	14,785,182	0.00	14,785,182	0.00	14,785,182	0.00	14,785,182	0.00	14,785,182	0.00	14,785,182	0.00
PROGRAM-SPECIFIC	300,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00
OTHER FUNDS	300,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00
TOTAL	\$99,572,022	0.00	\$18,803,478	0.00	\$18,803,478	0.00	\$18,803,478	0.00	\$18,803,478	0.00	\$18,803,478	0.00	\$18,803,478	0.00

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	36,400	0.00	36,400	0.00	36,400	0.00	36,400	0.00	36,400	0.00
OTHER FUNDS	0	0.00	0	0.00	36,400	0.00	36,400	0.00	36,400	0.00	36,400	0.00	36,400	0.00
TOTAL	\$0	0.00	\$0	0.00	\$36,400	0.00	\$36,400	0.00	\$36,400	0.00	\$36,400	0.00	\$36,400	0.00

Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.

TOTAL - BRIDGE REPAIR & REPLACEMENT	\$99,572,022	0.00	\$18,803,478	0.00	\$18,839,878	0.00	\$18,839,878	0.00	\$18,839,878	0.00	\$18,839,878	0.00	\$18,839,878	0.00
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DEPARTMENT OF TRANSPORTATION
Section 4.445 – Bridge Repair & Replacement Program

Book 1, Page 251

Description: This section provides the appropriation authority to fund improvements and/or replacements to 215 bridges across the state as part of the Bridge Bonding program.

Legal Basis: N/A

Funding Source: State Road Fund (0320)

FY 2024 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$80,768,544) (Other \$3,770,823 PS & Other \$76,997,721 E&E) reduction to align budget with planned expenditures

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE COMMITTEE:

Same as Department – no additional core changes

SENATE SUBSTITUTE:

Same as Department – no additional core changes

Committee Markup Annual

HB 2004 - TRANSPORTATION

Regular House Bills

	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.440														
BRIDGE BOND DEBT SERVICE - 60592C														
CORE														
PROGRAM-SPECIFIC	45,550,000	0.00	45,550,000	0.00	45,550,000	0.00	45,550,000	0.00	45,550,000	0.00	45,550,000	0.00	45,550,000	0.00
OTHER FUNDS	45,550,000	0.00	45,550,000	0.00	45,550,000	0.00	45,550,000	0.00	45,550,000	0.00	45,550,000	0.00	45,550,000	0.00
TOTAL	\$45,550,000	0.00	\$45,550,000	0.00	\$45,550,000	0.00	\$45,550,000	0.00	\$45,550,000	0.00	\$45,550,000	0.00	\$45,550,000	0.00
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TOTAL - BRIDGE BOND DEBT SERVICE	\$45,550,000	0.00	\$45,550,000	0.00	\$45,550,000	0.00	\$45,550,000	0.00	\$45,550,000	0.00	\$45,550,000	0.00	\$45,550,000	0.00

DEPARTMENT OF TRANSPORTATION
Section 4.450 – Transportation Cost-Share Program

Book 1, Page 265

Description: This section will fund a cost-share program with local communities. MoDOT and the Department of Economic Development will work cooperatively to select projects with the greatest economic benefit to the state.

Legal Basis: N/A

Funding Source: General Revenue (0101)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$1,578,333) GR PSD reduction to align budget with planned expenditures

Core reallocation within: ±\$2,000,000 GR PSD reallocated to EE within section to align budget with planned expenditures

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Core reduction: (\$1,000,000) GR PSD reduction

SENATE COMMITTEE:

Same as House – no additional core changes

SENATE SUBSTITUTE:

Same as House – no additional core changes

Committee Markup Annual

HB 2004 - TRANSPORTATION

Regular House Bills

	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.450														
TRANS COST-SHARE PROGRAM - 60593C														
CORE														
EXPENSE & EQUIPMENT	0	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
GENERAL REVENUE	0	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
PROGRAM-SPECIFIC	91,640,374	0.00	88,062,041	0.00	88,062,041	0.00	87,062,041	0.00	87,062,041	0.00	87,062,041	0.00	87,062,041	0.00
GENERAL REVENUE	16,640,374	0.00	13,062,041	0.00	13,062,041	0.00	12,062,041	0.00	12,062,041	0.00	12,062,041	0.00	12,062,041	0.00
FEDERAL FUNDS	75,000,000	0.00	75,000,000	0.00	75,000,000	0.00	75,000,000	0.00	75,000,000	0.00	75,000,000	0.00	75,000,000	0.00
TOTAL	\$91,640,374	0.00	\$90,062,041	0.00	\$90,062,041	0.00	\$89,062,041	0.00	\$89,062,041	0.00	\$89,062,041	0.00	\$89,062,041	0.00

TOTAL - TRANS COST-SHARE PROGRAM	\$91,640,374	0.00	\$90,062,041	0.00	\$90,062,041	0.00	\$89,062,041	0.00	\$89,062,041	0.00	\$89,062,041	0.00	\$89,062,041	0.00
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DEPARTMENT OF TRANSPORTATION
Section 4.455 – Environmental Impact Studies

Book 1, Page 277

Description: This section provides funding for the environmental impact studies of Interstate 44.

Legal Basis: N/A

Funding Source: General Revenue Fund (0101)

FY 2024 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$20,000,000) GR E&E reduction of one-time funding (see corresponding NDI)

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE COMMITTEE:

Same as Department – no additional core changes

SENATE SUBSTITUTE:

Same as Department – no additional core changes

Committee Markup Annual

HB 2004 - TRANSPORTATION

Regular House Bills

	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.455														
ENVIRONMENTAL STUDIES - 60654C														
CORE														
EXPENSE & EQUIPMENT	20,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	20,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$20,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Re-request One Time Funding - 1605010

EXPENSE & EQUIPMENT	0	0.00	20,000,000	0.00	20,000,000	0.00	20,000,000	0.00	20,000,000	0.00	20,000,000	0.00	20,000,000	0.00
GENERAL REVENUE	0	0.00	20,000,000	0.00	20,000,000	0.00	20,000,000	0.00	20,000,000	0.00	20,000,000	0.00	20,000,000	0.00
TOTAL	\$0	0.00	\$20,000,000	0.00	\$20,000,000	0.00	\$20,000,000	0.00	\$20,000,000	0.00	\$20,000,000	0.00	\$20,000,000	0.00

This expansion item is to fund one time projects that will take more than one year to complete.

TOTAL - ENVIRONMENTAL STUDIES	\$20,000,000	0.00	\$20,000,000	0.00	\$20,000,000	0.00	\$20,000,000	0.00	\$20,000,000	0.00	\$20,000,000	0.00	\$20,000,000	0.00
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DEPARTMENT OF TRANSPORTATION
Section 4.455 cont. – I-55 Improvements in Jefferson County

Book 1, Page 287

Description: This section provides funding for the planning, design, and construction of a bridge and improvements to the two outer roads connected by said bridge along Interstate 55 in Jefferson County.

Legal Basis: N/A

Funding Source: General Revenue Fund (0101)

FY 2024 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$12,000,000) GR PSD reduction of one-time funding (see corresponding NDI)

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE COMMITTEE:

Same as Department – no additional core changes

SENATE SUBSTITUTE:

Same as Department – no additional core changes

Committee Markup Annual

HB 2004 - TRANSPORTATION

Regular House Bills

	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
	HOUSE BILL SECTION 04.455													
I-55 OUTER SERVICE ROAD - 60655C														
CORE														
PROGRAM-SPECIFIC	12,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	12,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$12,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Re-request One Time Funding - 1605010

PROGRAM-SPECIFIC	0	0.00	12,000,000	0.00	12,000,000	0.00	12,000,000	0.00	12,000,000	0.00	12,000,000	0.00	12,000,000	0.00
GENERAL REVENUE	0	0.00	12,000,000	0.00	12,000,000	0.00	12,000,000	0.00	12,000,000	0.00	12,000,000	0.00	12,000,000	0.00
TOTAL	\$0	0.00	\$12,000,000	0.00	\$12,000,000	0.00	\$12,000,000	0.00	\$12,000,000	0.00	\$12,000,000	0.00	\$12,000,000	0.00

This expansion item is to fund one time projects that will take more than one year to complete.

TOTAL - I-55 OUTER SERVICE ROAD	\$12,000,000	0.00	\$12,000,000	0.00	\$12,000,000	0.00	\$12,000,000	0.00	\$12,000,000	0.00	\$12,000,000	0.00	\$12,000,000	0.00
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DEPARTMENT OF TRANSPORTATION
Section 4.455 cont. – Jefferson Avenue Community Connection Bridge in Springfield

Book 1, Page 297

Description: This section provides funding for the maintenance and improvements of a footbridge located in Springfield.

Legal Basis: N/A

Funding Source: General Revenue Fund (0101)

FY 2024 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE COMMITTEE:

No core changes

SENATE SUBSTITUTE:

No core changes

Committee Markup Annual

HB 2004 - TRANSPORTATION

Regular House Bills

	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.455														
JEFFERSON AVE COMM BRIDGE - 60656C														
CORE														
PROGRAM-SPECIFIC	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00
GENERAL REVENUE	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00
TOTAL	\$8,000,000	0.00	\$8,000,000	0.00	\$8,000,000	0.00	\$8,000,000	0.00	\$8,000,000	0.00	\$8,000,000	0.00	\$8,000,000	0.00
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TOTAL - JEFFERSON AVE COMM BRIDGE	\$8,000,000	0.00	\$8,000,000	0.00	\$8,000,000	0.00	\$8,000,000	0.00	\$8,000,000	0.00	\$8,000,000	0.00	\$8,000,000	0.00

DEPARTMENT OF TRANSPORTATION
Section 4.455 cont. – Engineering Study in Cameron

Book N/A

Description: This section provides funding for an engineering study and work on Highway BB in Cameron.

Legal Basis: N/A

Funding Source: General Revenue Fund (0101)

FY 2024 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

New section recommended by the House.

GOVERNOR:

New section recommended by the House.

HOUSE:

New Decision Item: \$1,000,000 GR PSD

SENATE COMMITTEE:

Same as House – no additional changes

SENATE SUBSTITUTE:

Same as House – no additional changes

Committee Markup Annual

HB 2004 - TRANSPORTATION

Regular House Bills

	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.455														
ENGINEERING STUDY CAMERON - 60660C														
Cameron BB Project - 1605026														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00
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TOTAL - ENGINEERING STUDY CAMERON	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00

DEPARTMENT OF TRANSPORTATION
Section 4.455 cont. – Extra Turn Lane in Kirbyville

Book N/A

Description: This section provides funding for an extra turn lane at a middle school in Kirbyville.

Legal Basis: N/A

Funding Source: General Revenue Fund (0101)

FY 2024 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

New section recommended by the House.

GOVERNOR:

New section recommended by the House.

HOUSE:

New Decision Item: \$350,000 GR PSD

SENATE COMMITTEE:

Same as House – no additional changes

SENATE SUBSTITUTE:

Same as House – no additional changes

Committee Markup Annual

HB 2004 - TRANSPORTATION

Regular House Bills

	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.455														
SCHOOL STREET PROJECT - 60676C														
Kirbyville School Turn Lane - 1605040														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	350,000	0.00	350,000	0.00	350,000	0.00	350,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	350,000	0.00	350,000	0.00	350,000	0.00	350,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$350,000	0.00	\$350,000	0.00	\$350,000	0.00	\$350,000	0.00
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TOTAL - SCHOOL STREET PROJECT	\$0	0.00	\$0	0.00	\$0	0.00	\$350,000	0.00	\$350,000	0.00	\$350,000	0.00	\$350,000	0.00

DEPARTMENT OF TRANSPORTATION
Section 4.455 cont. – Route M in Jasper County

Book N/A

Description: This section provides funding for repairs, maintenance, and expansion of Route M (Baseline Road) in Jasper County.

Legal Basis: N/A

Funding Source: General Revenue Fund (0101)

FY 2024 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

New section recommended by the House.

GOVERNOR:

New section recommended by the House.

HOUSE:

New Decision Item: \$2,197,200 GR PSD

SENATE COMMITTEE:

Same as House – no additional changes

SENATE SUBSTITUTE:

Same as House – no additional changes

GOVERNOR VETO:

New Decision Item Veto: (\$2,197,200) GR PSD – Route M (Baseline Road) in Jasper County

Committee Markup Annual

HB 2004 - TRANSPORTATION

Regular House Bills

	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.455														
JASPER CO ROAD - 60677C														
Baseline Road in Jasper Proj. - 1605042														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	2,197,200	0.00	2,197,200	0.00	2,197,200	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,197,200	0.00	2,197,200	0.00	2,197,200	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,197,200	0.00	\$2,197,200	0.00	\$2,197,200	0.00	\$0	0.00
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TOTAL - JASPER CO ROAD	\$0	0.00	\$0	0.00	\$0	0.00	\$2,197,200	0.00	\$2,197,200	0.00	\$2,197,200	0.00	\$0	0.00

DEPARTMENT OF TRANSPORTATION
Section 4.455 cont. – Street repairs in Lincoln County

Book N/A

Description: This section provides funding for repairs to streets in Lincoln County.

Legal Basis: N/A

Funding Source: General Revenue Fund (0101)

FY 2024 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

New section recommended by the House.

GOVERNOR:

New section recommended by the House.

HOUSE:

New Decision Item: \$300,000 GR PSD

SENATE COMMITTEE:

Did not recommend.

SENATE SUBSTITUTE:

Same as Senate Committee – no additional changes

Committee Markup Annual

HB 2004 - TRANSPORTATION

Regular House Bills

	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.455														
LINCOLN CO MAINTENCE - 60678C														
Lincoln Co. Street Maint. - 1605043														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	300,000	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	300,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$300,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
<hr/>														
TOTAL - LINCOLN CO MAINTENCE	\$0	0.00	\$0	0.00	\$0	0.00	\$300,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF TRANSPORTATION
Section 4.455 cont. – Extra Turn Lane in Shelby County

Book N/A

Description: This section provides funding for an extra turn lane at South Shelby High School.

Legal Basis: N/A

Funding Source: General Revenue Fund (0101)

FY 2024 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

New section recommended by the House.

GOVERNOR:

New section recommended by the House.

HOUSE:

New Decision Item: \$500,000 GR PSD

SENATE COMMITTEE:

Same as House – no additional changes

SENATE SUBSTITUTE:

Same as House – no additional changes

GOVERNOR VETO:

New Decision Item Veto: (\$500,000) GR PSD – Extra turn lane at South Shelby High School

Committee Markup Annual

HB 2004 - TRANSPORTATION

Regular House Bills

	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.455														
SHELBY COUNTY SCHOOL - 60681C														
South Shelby High Turn Lane - 1605046														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$0	0.00
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TOTAL - SHELBY COUNTY SCHOOL	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$0	0.00

DEPARTMENT OF TRANSPORTATION
Section 4.456 – Exit Ramp on Highway 50 in Lone Jack

Book N/A

Description: This section provides funding for an exit ramp on U.S. Highway 50 in Lone Jack.

Legal Basis: N/A

Funding Source: Budget Stabilization Fund (0522)

FY 2024 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

New section recommended by the House.

GOVERNOR:

New section recommended by the House.

HOUSE:

New Decision Item: \$1,866,000 Federal Funds PSD

SENATE COMMITTEE:

Same as House – no additional changes

SENATE SUBSTITUTE:

Same as House – no additional changes

GOVERNOR VETO:

New Decision Item Veto: (\$1,866,000) Federal Funds PSD – Exit ramp for US Highway 50 in Lone Jack

Committee Markup Annual

HB 2004 - TRANSPORTATION

Regular House Bills

	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.456														
HWY 50 RAMP LONE JACK - 60662C														
50 Ramp in Lone Jack - 1605028														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	1,866,000	0.00	1,866,000	0.00	1,866,000	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	1,866,000	0.00	1,866,000	0.00	1,866,000	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,866,000	0.00	\$1,866,000	0.00	\$1,866,000	0.00	\$0	0.00
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TOTAL - HWY 50 RAMP LONE JACK	\$0	0.00	\$0	0.00	\$0	0.00	\$1,866,000	0.00	\$1,866,000	0.00	\$1,866,000	0.00	\$0	0.00

DEPARTMENT OF TRANSPORTATION
Section 4.456 cont. – Improvements on U.S Highway 67 in Butler County

Book N/A

Description: This section provides funding for improvements on U.S. Highway 67 in Butler County.

Legal Basis: N/A

Funding Source: Budget Stabilization Fund (0522)

FY 2024 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

New section recommended by the House.

GOVERNOR:

New section recommended by the House.

HOUSE:

New Decision Item: \$10,000,000 Federal Funds PSD

SENATE COMMITTEE:

New Decision Item: \$150,000,000 (GR \$60,000,000 PSD & Federal Funds \$90,000,000 PSD)

SENATE SUBSTITUTE:

Same as Senate Committee – no additional changes

Committee Markup Annual

HB 2004 - TRANSPORTATION

Regular House Bills

	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.456														
HWY 67 RGHT OF WAY BULTER - 60665C														
Right-of-way US 67 Butler Co - 1605031														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	10,000,000	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	10,000,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$10,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00

US 67 Butler County - 1605051														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	150,000,000	0.00	150,000,000	0.00	150,000,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	60,000,000	0.00	60,000,000	0.00	60,000,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	90,000,000	0.00	90,000,000	0.00	90,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$150,000,000	0.00	\$150,000,000	0.00	\$150,000,000	0.00

For the planning, design, right of way acquisition, utility improvements and relocation, upgrades and construction of U.S. Highway 67

TOTAL - HWY 67 RGHT OF WAY BULTER	\$0	0.00	\$0	0.00	\$0	0.00	\$10,000,000	0.00	\$150,000,000	0.00	\$150,000,000	0.00	\$150,000,000	0.00
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DEPARTMENT OF TRANSPORTATION
Section 4.456 cont. – U.S Highway 61 Bypass around Hannibal

Book N/A

Description: This section provides funding for the U.S. Highway 61 Bypass around Hannibal.

Legal Basis: N/A

Funding Source: Budget Stabilization Fund (0522)

FY 2024 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

New section recommended by the House.

GOVERNOR:

New section recommended by the House.

HOUSE:

New Decision Item: \$2,000,000 Federal Funds PSD

SENATE COMMITTEE:

Same as House – no additional changes

SENATE SUBSTITUTE:

Same as House – no additional changes

GOVERNOR VETO:

New Decision Item Veto: (\$2,000,000) Federal Funds PSD – Bypass for US Highway 61 around Hannibal

Committee Markup Annual

HB 2004 - TRANSPORTATION

Regular House Bills

	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.456														
HANNIBAL 61 BYPASS - 60666C														
Hannibal Bypass - 1605032														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$0	0.00
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TOTAL - HANNIBAL 61 BYPASS	\$0	0.00	\$0	0.00	\$0	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$0	0.00

DEPARTMENT OF TRANSPORTATION
Section 4.456 cont. – Road Improvements in Lewis County

Book N/A

Description: This section provides funding for road improvements in Lewis County.

Legal Basis: N/A

Funding Source: Budget Stabilization Fund (0522)

FY 2024 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

New section recommended by the House.

GOVERNOR:

New section recommended by the House.

HOUSE:

New Decision Item: \$2,366,000 Federal Funds PSD

SENATE COMMITTEE:

Same as House – no additional changes

SENATE SUBSTITUTE:

Same as House – no additional changes

GOVERNOR VETO:

New Decision Item Veto: (\$2,366,000) Federal Funds PSD – Road improvements in Lewis County

Committee Markup Annual

HB 2004 - TRANSPORTATION

Regular House Bills

	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.456														
LEWIS CO ROAD IMPRVEMENTS - 60667C														
Lewis Co Improvements - 1605033														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	2,366,000	0.00	2,366,000	0.00	2,366,000	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	2,366,000	0.00	2,366,000	0.00	2,366,000	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,366,000	0.00	\$2,366,000	0.00	\$2,366,000	0.00	\$0	0.00
<hr/>														
TOTAL - LEWIS CO ROAD IMPRVEMENTS	\$0	0.00	\$0	0.00	\$0	0.00	\$2,366,000	0.00	\$2,366,000	0.00	\$2,366,000	0.00	\$0	0.00

DEPARTMENT OF TRANSPORTATION
Section 4.456 cont. – Environmental Impact Study of Central City Road in Jasper County

Book N/A

Description: This section provides funding for an environmental impact study of Central City Road in Jasper County.

Legal Basis: N/A

Funding Source: Budget Stabilization Fund (0522)

FY 2024 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

New section recommended by the House.

GOVERNOR:

New section recommended by the House.

HOUSE:

New Decision Item: \$1,100,000 Federal Funds PSD

SENATE COMMITTEE:

Same as House – no additional changes

SENATE SUBSTITUTE:

Same as House – no additional changes

GOVERNOR VETO:

New Decision Item Veto: (\$1,100,000) Federal Funds PSD – Environmental impact study of Central City Road in Jasper County

Committee Markup Annual

HB 2004 - TRANSPORTATION

Regular House Bills

	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.456														
CNTRL CITY RD ENVIR STUDY - 60669C														
Central City Rd Study - Jasper - 1605035														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	1,100,000	0.00	1,100,000	0.00	1,100,000	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	1,100,000	0.00	1,100,000	0.00	1,100,000	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,100,000	0.00	\$1,100,000	0.00	\$1,100,000	0.00	\$0	0.00
<hr/>														
TOTAL - CNTRL CITY RD ENVIR STUDY	\$0	0.00	\$0	0.00	\$0	0.00	\$1,100,000	0.00	\$1,100,000	0.00	\$1,100,000	0.00	\$0	0.00

DEPARTMENT OF TRANSPORTATION
Section 4.456 cont. – Engineering Study for U.S. Highway 36 to Interstate 72

Book N/A

Description: This section provides funding for an engineering study of U.S. Highway 36 to Interstate 72.

Legal Basis: N/A

Funding Source: Budget Stabilization Fund (0522)

FY 2024 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

New section recommended by the House.

GOVERNOR:

New section recommended by the House.

HOUSE:

New Decision Item: \$2,500,000 Federal Funds PSD

SENATE COMMITTEE:

Same as House – no additional changes

SENATE SUBSTITUTE:

Same as House – no additional changes

GOVERNOR VETO:

New Decision Item Veto: (\$2,500,000) Federal Funds PSD NDI – Engineering study of US Highway 36 to Interstate 72

Committee Markup Annual

HB 2004 - TRANSPORTATION

Regular House Bills

	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.456														
HWY 36 TO I-72 STUDY - 60670C														
I-72 Study - 1605036														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	2,500,000	0.00	2,500,000	0.00	2,500,000	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	2,500,000	0.00	2,500,000	0.00	2,500,000	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,500,000	0.00	\$2,500,000	0.00	\$2,500,000	0.00	\$0	0.00
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TOTAL - HWY 36 TO I-72 STUDY	\$0	0.00	\$0	0.00	\$0	0.00	\$2,500,000	0.00	\$2,500,000	0.00	\$2,500,000	0.00	\$0	0.00

DEPARTMENT OF TRANSPORTATION
Section 4.456 cont. – Road Improvements in Macon County

Book N/A

Description: This section provides funding for road improvements in Macon County.

Legal Basis: N/A

Funding Source: Budget Stabilization Fund (0522)

FY 2024 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

New section recommended by the House.

GOVERNOR:

New section recommended by the House.

HOUSE:

New Decision Item: \$2,750,000 Federal Funds PSD

SENATE COMMITTEE:

Same as House – no additional changes

SENATE SUBSTITUTE:

Same as House – no additional changes

GOVERNOR VETO:

New Decision Item Veto: (\$2,750,000) Federal Funds PSD – Road improvements in Macon County

Committee Markup Annual

HB 2004 - TRANSPORTATION

Regular House Bills

	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.456														
MACON CO ROAD IMPRVEMENTS - 60671C														
Macon Co Road Improvements - 1605037														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	2,750,000	0.00	2,750,000	0.00	2,750,000	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	2,750,000	0.00	2,750,000	0.00	2,750,000	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,750,000	0.00	\$2,750,000	0.00	\$2,750,000	0.00	\$0	0.00
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TOTAL - MACON CO ROAD IMPRVEMENTS	\$0	0.00	\$0	0.00	\$0	0.00	\$2,750,000	0.00	\$2,750,000	0.00	\$2,750,000	0.00	\$0	0.00

DEPARTMENT OF TRANSPORTATION
Section 4.456 cont. – Upgrades for Le Compte Road

Book N/A

Description: This section provides funding for upgrades to Le Compte Road in Springfield.

Legal Basis: N/A

Funding Source: Budget Stabilization Fund (0522)

FY 2024 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

New section recommended by the House.

GOVERNOR:

New section recommended by the House.

HOUSE:

New Decision Item: \$3,400,000 Federal Funds PSD

SENATE COMMITTEE:

Same as House – no additional changes

SENATE SUBSTITUTE:

Same as House – no additional changes

Committee Markup Annual

HB 2004 - TRANSPORTATION

Regular House Bills

	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.456														
LECOMPT RD INDUSTRY UPGRD - 60672C														
LeCompte Rd Industrial Access - 1605038														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	3,400,000	0.00	3,400,000	0.00	3,400,000	0.00	3,400,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	3,400,000	0.00	3,400,000	0.00	3,400,000	0.00	3,400,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,400,000	0.00	\$3,400,000	0.00	\$3,400,000	0.00	\$3,400,000	0.00

TOTAL - LECOMPT RD INDUSTRY UPGRD	\$0	0.00	\$0	0.00	\$0	0.00	\$3,400,000	0.00	\$3,400,000	0.00	\$3,400,000	0.00	\$3,400,000	0.00
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DEPARTMENT OF TRANSPORTATION
Section 4.456 cont. – Environmental Impact Study for I-70 Improvements

Book N/A

Description: This section provides funding for an environmental impact study for Interstate 70 improvements between Blue Springs and Grain Valley.

Legal Basis: N/A

Funding Source: Budget Stabilization Fund (0522)

FY 2024 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

New section recommended by the House.

GOVERNOR:

New section recommended by the House.

HOUSE:

New Decision Item: \$300,000 Federal Funds PSD

SENATE COMMITTEE:

Did not recommend

SENATE SUBSTITUTE:

New Decision Item: \$3,400,000 Federal Funds PSD

GOVERNOR VETO:

New Decision Item Veto: (\$3,400,000) Federal Funds PSD NDI – Environmental study for I-70 between Blue Springs and Grain Valley

Committee Markup Annual

HB 2004 - TRANSPORTATION

Regular House Bills

	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.456														
I-70 ENVIORNMENTAL STUDY - 60604C														
I-70 Environmental Study - 1605050														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	300,000	0.00	0	0.00	3,400,000	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	300,000	0.00	0	0.00	3,400,000	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$300,000	0.00	\$0	0.00	\$3,400,000	0.00	\$0	0.00
Between Blue Springs and Grain Valley														

TOTAL - I-70 ENVIORNMENTAL STUDY	\$0	0.00	\$0	0.00	\$0	0.00	\$300,000	0.00	\$0	0.00	\$3,400,000	0.00	\$0	0.00
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DEPARTMENT OF TRANSPORTATION
Section 4.456 cont. – Reconstruction of Shafer Road in Texas and Phelps Counties

Book N/A

Description: This section provides funding for the reconstruction of Shafer Road in Texas and Phelps Counties.

Legal Basis: N/A

Funding Source: Budget Stabilization Fund (0522)

FY 2024 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

New section recommended by the House.

GOVERNOR:

New section recommended by the House.

HOUSE:

New Decision Item: \$2,000,000 Federal Funds PSD

SENATE COMMITTEE:

Same as House – no additional changes

SENATE SUBSTITUTE:

Same as House – no additional changes

GOVERNOR VETO:

New Decision Item Veto: (\$2,000,000) Federal Funds PSD – Reconstruction of Shafer Road in Phelps and Texas Counties

Committee Markup Annual

HB 2004 - TRANSPORTATION

Regular House Bills

	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE

HOUSE BILL SECTION 04.456

SHAFER ROAD - TEXAS AND PHELPS - 60606C

Shafer Road Reconstruction - 1605049														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$0	0.00

In Texas and Phelps Counties

TOTAL - SHAFER ROAD - TEXAS AND PHELP	\$0	0.00	\$0	0.00	\$0	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$0	0.00
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DEPARTMENT OF TRANSPORTATION
Section 4.456 cont. – I-70 Improvements in Warren County

Book N/A

Description: This section provides funding for the planning, design, and constructing of an interchange and outer services road improvements on the Interstate 70 corridor near a beef processing plant in Warren County.

Legal Basis: N/A

Funding Source: Budget Stabilization Fund (0522)

FY 2024 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

New section recommended by the Senate.

GOVERNOR:

New section recommended by the Senate.

HOUSE:

New section recommended by the Senate.

SENATE COMMITTEE:

New Decision Item: \$40,000,000 Federal Funds PSD

SENATE SUBSTITUTE:

Same as Senate Committee – no additional changes

Committee Markup Annual

HB 2004 - TRANSPORTATION

Regular House Bills

	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.456														
I70 WARREN CO IMPROVEMENTS - 60609C														
I-70 in Warren County - 1605052														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	40,000,000	0.00	40,000,000	0.00	40,000,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	40,000,000	0.00	40,000,000	0.00	40,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$40,000,000	0.00	\$40,000,000	0.00	\$40,000,000	0.00

For the planning, designing and constructing of an interchange and outer services road improvements on the Interstate 70 corridor in Warren County.

TOTAL - I70 WARREN CO IMPROVEMENTS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$40,000,000	0.00	\$40,000,000	0.00	\$40,000,000	0.00
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DEPARTMENT OF TRANSPORTATION
Section 4.456 cont. – US 63 Improvements in Columbia

Book N/A

Description: This section provides funding for the planning, design, construction, and improvements of an interchange on U.S. Highway 63 in Columbia.

Legal Basis: N/A

Funding Source: General Revenue (0101)

FY 2024 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

New section recommended by the Senate.

GOVERNOR:

New section recommended by the Senate.

HOUSE:

New section recommended by the Senate.

SENATE COMMITTEE:

New Decision Item: \$4,200,000 General Revenue PSD

SENATE SUBSTITUTE:

Same as Senate Committee – no additional changes

Committee Markup Annual

HB 2004 - TRANSPORTATION

Regular House Bills

	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE

HOUSE BILL SECTION 04.456

US 63 IN COLUMBIA - 60611C

US 63 in Columbia - 1605053														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	4,200,000	0.00	4,200,000	0.00	4,200,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	4,200,000	0.00	4,200,000	0.00	4,200,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$4,200,000	0.00	\$4,200,000	0.00	\$4,200,000	0.00

For the planning, designing, construction and improvements of U.S. Highway 63 in Columbia

TOTAL - US 63 IN COLUMBIA	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$4,200,000	0.00	\$4,200,000	0.00	\$4,200,000	0.00
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DEPARTMENT OF TRANSPORTATION
Section 4.456 cont. – US 65 Improvements between Buffalo and Warsaw

Book N/A

Description: This section provides funding for the planning, design, and constructing of additional passing lanes on U.S. Highway 65 between Buffalo and Warsaw.

Legal Basis: N/A

Funding Source: Budget Stabilization Fund (0522)

FY 2024 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

New section recommended by the Senate.

GOVERNOR:

New section recommended by the Senate.

HOUSE:

New section recommended by the Senate.

SENATE COMMITTEE:

New Decision Item: \$48,000,000 Federal Funds PSD

SENATE SUBSTITUTE:

Same as Senate Committee – no additional changes

GOVERNOR VETO:

New Decision Item Veto: (\$10,000,000) Federal Funds PSD – Partial veto of funding for US Highway 65 between Buffalo and Warsaw

Committee Markup Annual

HB 2004 - TRANSPORTATION

Regular House Bills

	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE

HOUSE BILL SECTION 04.456

US 65 BUFFALO-WARSAW - 60612C

US 65 Buffalo to Warsaw - 1605054

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	48,000,000	0.00	48,000,000	0.00	38,000,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	48,000,000	0.00	48,000,000	0.00	38,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$48,000,000	0.00	\$48,000,000	0.00	\$38,000,000	0.00

For planning, designing, acquisition, and construction of additional passing lanes on U.S. Highway 65 between Buffalo and Warsaw

TOTAL - US 65 BUFFALO-WARSAW	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$48,000,000	0.00	\$48,000,000	0.00	\$38,000,000	0.00
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DEPARTMENT OF TRANSPORTATION
Section 4.456 cont. – US 65 & Route B Improvements in Pettis County

Book N/A

Description: This section provides funding for the planning, design, and construction of an interchange and road improvements on U.S. Highway 65 and Route B in Pettis County.

Legal Basis: N/A

Funding Source: Budget Stabilization Fund (0522)

FY 2024 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

New section recommended by the Senate.

GOVERNOR:

New section recommended by the Senate.

HOUSE:

New section recommended by the Senate.

SENATE COMMITTEE:

New section recommended by the Senate.

SENATE SUBSTITUTE:

New Decision Item: \$4,700,000 GR PSD

Committee Markup Annual

HB 2004 - TRANSPORTATION

Regular House Bills

	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.456														
US 65 & ROUTE B - 60687C														
US 65 & Route B - 1605058														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,700,000	0.00	4,700,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,700,000	0.00	4,700,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$4,700,000	0.00	\$4,700,000	0.00

For the planning, design, and construction of an interchange and road improvements on US Highway 65 and Missouri Route B in any county with more than forty-two thousand but fewer than forty-four thousand inhabitants and with a county seat with more than twenty thousand but fewer than twenty-two thousand inhabitants

TOTAL - US 65 & ROUTE B	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$4,700,000	0.00	\$4,700,000	0.00
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DEPARTMENT OF TRANSPORTATION
Section 4.456 cont. – I-49 & US 58 Improvements in Cass County

Book N/A

Description: This section provides funding for the planning, design, and construction of an interchange and road improvements on Interstate 49 and U.S. Highway 58 in Cass County.

Legal Basis: N/A

Funding Source: Budget Stabilization Fund (0522)

FY 2024 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

New section recommended by the Senate.

GOVERNOR:

New section recommended by the Senate.

HOUSE:

New section recommended by the Senate.

SENATE COMMITTEE:

New section recommended by the Senate.

SENATE SUBSTITUTE:

New Decision Item: \$20,000,000 GR PSD

Committee Markup Annual

HB 2004 - TRANSPORTATION

Regular House Bills

	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.456														
I-49 & US 58 - 60688C														
I-49 & US 58 - 1605059														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	20,000,000	0.00	20,000,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	20,000,000	0.00	20,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$20,000,000	0.00	\$20,000,000	0.00

For the planning, design, and construction of an interchange and road improvements on I-49 and US Highway 58 in any county with more than one hundred five thousand but fewer than one hundred ten thousand inhabitants and with a county seat with more than ten thousand but fewer than twelve thousand inhabitants

TOTAL - I-49 & US 58	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$20,000,000	0.00	\$20,000,000	0.00
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Committee Markup Annual

HB 2004 - TRANSPORTATION

Regular House Bills

	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.460														
SAFETY AND OPERATIONS - 60514C														
CORE														
PERSONAL SERVICES	179,008,053	3,389.94	179,008,053	3,389.94	179,008,053	3,389.94	179,008,053	3,385.94	179,008,053	3,385.94	179,008,053	3,385.94	179,008,053	3,385.94
FEDERAL FUNDS	493,356	8.30	493,356	8.30	493,356	8.30	493,356	8.30	493,356	8.30	493,356	8.30	493,356	8.30
OTHER FUNDS	178,514,697	3,381.64	178,514,697	3,381.64	178,514,697	3,381.64	178,514,697	3,377.64	178,514,697	3,377.64	178,514,697	3,377.64	178,514,697	3,377.64
EXPENSE & EQUIPMENT	260,746,050	0.00	265,981,125	0.00	265,981,125	0.00	262,321,050	0.00	262,321,050	0.00	262,321,050	0.00	262,321,050	0.00
FEDERAL FUNDS	62,582	0.00	3,722,657	0.00	3,722,657	0.00	62,582	0.00	62,582	0.00	62,582	0.00	62,582	0.00
OTHER FUNDS	260,683,468	0.00	262,258,468	0.00	262,258,468	0.00	262,258,468	0.00	262,258,468	0.00	262,258,468	0.00	262,258,468	0.00
PROGRAM-SPECIFIC	81,518,508	0.00	39,788,588	0.00	39,788,588	0.00	15,947,389	0.00	15,947,389	0.00	15,947,389	0.00	15,947,389	0.00
FEDERAL FUNDS	63,996,119	0.00	23,841,199	0.00	23,841,199	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	17,522,389	0.00	15,947,389	0.00	15,947,389	0.00	15,947,389	0.00	15,947,389	0.00	15,947,389	0.00	15,947,389	0.00
TOTAL	\$521,272,611	3,389.94	\$484,777,766	3,389.94	\$484,777,766	3,389.94	\$457,276,492	3,385.94	\$457,276,492	3,385.94	\$457,276,492	3,385.94	\$457,276,492	3,385.94

Market Plan NDI - 1605005

PERSONAL SERVICES	0	0.00	37,345	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	37,345	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$37,345	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

This expansion item is for personal services and the related fringe benefits to continue implementing the market plan and provide tenure-based pay increases. In July 2022, the department implemented a portion of a market plan within the appropriation authority approved by the legislature. The market adjustments for employee salaries included modifying the salary structure to optimize it and being more competitive with market; establishing market competitive midpoints for all salary grades; and advancing employees toward that midpoint more quickly based on tenure and performance.

Highway Safety Grants NDI - 1605009

PROGRAM-SPECIFIC	0	0.00	3,250,000	0.00	3,250,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
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Committee Markup Annual

HB 2004 - TRANSPORTATION

Regular House Bills

	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.460														
SAFETY AND OPERATIONS - 60514C														
Highway Safety Grants NDI - 1605009														
PROGRAM-SPECIFIC	0	0.00	3,250,000	0.00	3,250,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	3,250,000	0.00	3,250,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$3,250,000	0.00	\$3,250,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

This expansion item is for federal funding from the Bipartisan Infrastructure Law for additional safety behavioral programs related to seat belts, car seats, speeding, distracted driving, impaired driving and other risky driving behaviors, and commercial motor vehicle safety, including education, enforcement, equipment, training, inspection and public awareness.

Highway Safe & Traffic PS NDI - 1605012														
PERSONAL SERVICES	0	0.00	40,000	0.00	40,000	0.00	40,000	0.00	40,000	0.00	40,000	0.00	40,000	0.00
FEDERAL FUNDS	0	0.00	40,000	0.00	40,000	0.00	40,000	0.00	40,000	0.00	40,000	0.00	40,000	0.00
TOTAL	\$0	0.00	\$40,000	0.00	\$40,000	0.00	\$40,000	0.00	\$40,000	0.00	\$40,000	0.00	\$40,000	0.00

This expansion item is for highway safety personal services and related fringe benefits is requested for temporary part-time (TPT) employees for the Highway Safety and Traffic Division due to the additional federal funding received from the Bipartisan Infrastructure Law (BIL).

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	5,729,545	0.00	5,729,545	0.00	5,729,545	0.00	5,729,545	0.00	5,729,545	0.00
FEDERAL FUNDS	0	0.00	0	0.00	17,067	0.00	17,067	0.00	17,067	0.00	17,067	0.00	17,067	0.00

Committee Markup Annual

HB 2004 - TRANSPORTATION

Regular House Bills

	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE

**HOUSE BILL SECTION 04.460
SAFETY AND OPERATIONS - 60514C**

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	5,729,545	0.00	5,729,545	0.00	5,729,545	0.00	5,729,545	0.00	5,729,545	0.00
OTHER FUNDS	0	0.00	0	0.00	5,712,478	0.00	5,712,478	0.00	5,712,478	0.00	5,712,478	0.00	5,712,478	0.00
TOTAL	\$0	0.00	\$0	0.00	\$5,729,545	0.00	\$5,729,545	0.00	\$5,729,545	0.00	\$5,729,545	0.00	\$5,729,545	0.00

Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.

Low-Volume Roads - 1605025

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	100,000,000	0.00	100,000,000	0.00	100,000,000	0.00	100,000,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	100,000,000	0.00	0	0.00	100,000,000	0.00	100,000,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	100,000,000	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$100,000,000	0.00	\$100,000,000	0.00	\$100,000,000	0.00	\$100,000,000	0.00

State Road Fund Increases - 1605099

PERSONAL SERVICES	0	0.00	17,850,536	267.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	17,850,536	267.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	0	0.00	10,965,000	0.00	10,965,000	0.00	10,965,000	0.00	10,965,000	0.00	10,965,000	0.00	10,965,000	0.00

Committee Markup Annual

HB 2004 - TRANSPORTATION

Regular House Bills

	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.460														
SAFETY AND OPERATIONS - 60514C														
State Road Fund Increases - 1605099														
EXPENSE & EQUIPMENT	0	0.00	10,965,000	0.00	10,965,000	0.00	10,965,000	0.00	10,965,000	0.00	10,965,000	0.00	10,965,000	0.00
OTHER FUNDS	0	0.00	10,965,000	0.00	10,965,000	0.00	10,965,000	0.00	10,965,000	0.00	10,965,000	0.00	10,965,000	0.00
TOTAL	\$0	0.00	\$28,815,536	267.00	\$10,965,000	0.00	\$10,965,000	0.00	\$10,965,000	0.00	\$10,965,000	0.00	\$10,965,000	0.00

This expansion item is to fully fund the Commission Approved State Road Fund budget.

TOTAL - SAFETY AND OPERATIONS	\$521,272,611	3,389.94	\$516,920,647	3,656.94	\$504,762,311	3,389.94	\$574,011,037	3,385.94	\$574,011,037	3,385.94	\$574,011,037	3,385.94	\$574,011,037	3,385.94
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DEPARTMENT OF TRANSPORTATION
Section 4.460 cont. – Highway Safety Grants

Book 1, Page 311

Description: This section provides federal funding for safety projects that implement Missouri’s Highway Safety Plan and the National Safety Act

Legal Basis: Title 23 USC 401-412

Funding Source: Federal Highway Safety Fund (0149)

FY 2024 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation out: (\$22,000,583) (Federal Funds \$3,198,659 E&E and Federal Funds \$18,801,924 PSD) reallocated out to the Safety and Operations section

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Core reallocation in: \$22,000,583 (Federal Funds \$3,198,659 E&E and Federal Funds \$18,801,924 PSD) reallocated in from the Safety and Operations section – reversed
Department change

SENATE COMMITTEE:

Same as House – no additional core changes

SENATE SUBSTITUTE:

Same as House – no additional core changes

Committee Markup Annual

HB 2004 - TRANSPORTATION

Regular House Bills

	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.460														
SAFETY AND OPERATIONS GRANTS - 60560C														
CORE														
EXPENSE & EQUIPMENT	3,198,659	0.00	0	0.00	0	0.00	3,198,659	0.00	3,198,659	0.00	3,198,659	0.00	3,198,659	0.00
FEDERAL FUNDS	3,198,659	0.00	0	0.00	0	0.00	3,198,659	0.00	3,198,659	0.00	3,198,659	0.00	3,198,659	0.00
PROGRAM-SPECIFIC	18,801,924	0.00	0	0.00	0	0.00	18,801,924	0.00	18,801,924	0.00	18,801,924	0.00	18,801,924	0.00
FEDERAL FUNDS	18,801,924	0.00	0	0.00	0	0.00	18,801,924	0.00	18,801,924	0.00	18,801,924	0.00	18,801,924	0.00
TOTAL	\$22,000,583	0.00	\$0	0.00	\$0	0.00	\$22,000,583	0.00	\$22,000,583	0.00	\$22,000,583	0.00	\$22,000,583	0.00

Highway Safety Grants NDI - 1605009

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00

This expansion item is for federal funding from the Bipartisan Infrastructure Law for additional safety behavioral programs related to seat belts, car seats, speeding, distracted driving, impaired driving and other risky driving behaviors, and commercial motor vehicle safety, including education, enforcement, equipment, training, inspection and public awareness.

TOTAL - SAFETY AND OPERATIONS GRANTS	\$22,000,583	0.00	\$0	0.00	\$0	0.00	\$25,000,583	0.00	\$25,000,583	0.00	\$25,000,583	0.00	\$25,000,583	0.00
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DEPARTMENT OF TRANSPORTATION
Section 4.460 cont. – Motor Carrier Safety Assistance Grants

Book 1, Page 311

Description: This section provides federal funding state and local agencies to implement safety programs that reduce commercial vehicle accidents.

Legal Basis: Title 49 USC 311-317

Funding Source: Federal Funds (0185)

FY 2024 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation out: (\$5,500,691) (Federal Funds \$461,416 E&E and Federal Funds \$5,039,275 PSD) reallocated out to the Safety and Operations section

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Core reallocation in: \$5,500,691 (Federal Funds \$461,416 E&E and Federal Funds \$5,039,275 PSD) reallocated in from the Safety and Operations section – reversed
Department change

SENATE COMMITTEE:

Same as House – no additional core changes

SENATE SUBSTITUTE:

Same as House – no additional core changes

Committee Markup Annual

HB 2004 - TRANSPORTATION

Regular House Bills

	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.460														
MOTOR CARRIER SAFETY ASSIST - 60565C														
CORE														
EXPENSE & EQUIPMENT	461,416	0.00	0	0.00	0	0.00	461,416	0.00	461,416	0.00	461,416	0.00	461,416	0.00
FEDERAL FUNDS	461,416	0.00	0	0.00	0	0.00	461,416	0.00	461,416	0.00	461,416	0.00	461,416	0.00
PROGRAM-SPECIFIC	5,039,275	0.00	0	0.00	0	0.00	5,039,275	0.00	5,039,275	0.00	5,039,275	0.00	5,039,275	0.00
FEDERAL FUNDS	5,039,275	0.00	0	0.00	0	0.00	5,039,275	0.00	5,039,275	0.00	5,039,275	0.00	5,039,275	0.00
TOTAL	\$5,500,691	0.00	\$0	0.00	\$0	0.00	\$5,500,691	0.00	\$5,500,691	0.00	\$5,500,691	0.00	\$5,500,691	0.00

Highway Safety Grants NDI - 1605009

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00

This expansion item is for federal funding from the Bipartisan Infrastructure Law for additional safety behavioral programs related to seat belts, car seats, speeding, distracted driving, impaired driving and other risky driving behaviors, and commercial motor vehicle safety, including education, enforcement, equipment, training, inspection and public awareness.

TOTAL - MOTOR CARRIER SAFETY ASSIST	\$5,500,691	0.00	\$0	0.00	\$0	0.00	\$5,750,691	0.00	\$5,750,691	0.00	\$5,750,691	0.00	\$5,750,691	0.00
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DEPARTMENT OF TRANSPORTATION
Section 4.465 – MO Medal of Honor Transfer

Book 1, Page 379

Description: This section provides funding for the transfer of funds from the MO Medal of Honor Fund to the State Road Fund for the erection, maintenance, and repair of the memorial designated highway signs for the Medal of Honor recipients.
Legal Basis: Section 143.1032, RSMO
Funding Source: MO Medal of Honor Fund (0401)
FY 2024 GR W/H: N/A

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE COMMITTEE:

No core changes

SENATE SUBSTITUTE:

No core changes

Committee Markup Annual

HB 2004 - TRANSPORTATION

Regular House Bills

	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.465														
MO MEDAL OF HONOR TRANSFER - 60601C														
CORE														
FUND TRANSFERS	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00
OTHER FUNDS	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00
TOTAL	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00
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TOTAL - MO MEDAL OF HONOR TRANSFER	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00

DEPARTMENT OF TRANSPORTATION
Section 4.470 – Fleet, Facilities, & Information Systems

Book 1, Page 387

Description: This section provides funding for the service operations divisions, general services, and information systems.

Legal Basis: Ch. 226 RSMO & Article IV 30 (b)

Funding Source: State Road Fund (0320)

FY 2024 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$6,050,000) Other Funds E&E reduction of one-time funding added for Rest Area and Weigh Station improvements

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Core reduction: (\$24,881,500) Other Funds E&E reduction of excess authority

SENATE COMMITTEE:

Core restoration: \$24,881,500 Other Funds E&E restoration – reversed House change

SENATE SUBSTITUTE:

Same as Senate Committee – no additional core changes

Committee Markup Annual

HB 2004 - TRANSPORTATION

Regular House Bills

	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.470														
FLEET,FACILITIES&INFO SYSTEMS - 60513C														
CORE														
PERSONAL SERVICES	14,286,083	272.25	14,286,083	272.25	14,286,083	272.25	14,286,083	272.25	14,286,083	272.25	14,286,083	272.25	14,286,083	272.25
OTHER FUNDS	14,286,083	272.25	14,286,083	272.25	14,286,083	272.25	14,286,083	272.25	14,286,083	272.25	14,286,083	272.25	14,286,083	272.25
EXPENSE & EQUIPMENT	104,704,561	0.00	98,654,561	0.00	98,654,561	0.00	73,773,061	0.00	98,654,561	0.00	98,654,561	0.00	98,654,561	0.00
OTHER FUNDS	104,704,561	0.00	98,654,561	0.00	98,654,561	0.00	73,773,061	0.00	98,654,561	0.00	98,654,561	0.00	98,654,561	0.00
PROGRAM-SPECIFIC	1,052,106	0.00	1,052,106	0.00	1,052,106	0.00	1,052,106	0.00	1,052,106	0.00	1,052,106	0.00	1,052,106	0.00
OTHER FUNDS	1,052,106	0.00	1,052,106	0.00	1,052,106	0.00	1,052,106	0.00	1,052,106	0.00	1,052,106	0.00	1,052,106	0.00
TOTAL	\$120,042,750	272.25	\$113,992,750	272.25	\$113,992,750	272.25	\$89,111,250	272.25	\$113,992,750	272.25	\$113,992,750	272.25	\$113,992,750	272.25

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	457,156	0.00	457,156	0.00	457,156	0.00	457,156	0.00	457,156	0.00
OTHER FUNDS	0	0.00	0	0.00	457,156	0.00	457,156	0.00	457,156	0.00	457,156	0.00	457,156	0.00
TOTAL	\$0	0.00	\$0	0.00	\$457,156	0.00	\$457,156	0.00	\$457,156	0.00	\$457,156	0.00	\$457,156	0.00

Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.

State Road Fund Increases - 1605099														
PERSONAL SERVICES	0	0.00	477,620	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	477,620	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	0	0.00	8,750,000	0.00	8,750,000	0.00	8,750,000	0.00	8,750,000	0.00	8,750,000	0.00	8,750,000	0.00

Committee Markup Annual

HB 2004 - TRANSPORTATION

Regular House Bills

	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.470														
FLEET,FACILITIES&INFO SYSTEMS - 60513C														
State Road Fund Increases - 1605099														
EXPENSE & EQUIPMENT	0	0.00	8,750,000	0.00	8,750,000	0.00	8,750,000	0.00	8,750,000	0.00	8,750,000	0.00	8,750,000	0.00
OTHER FUNDS	0	0.00	8,750,000	0.00	8,750,000	0.00	8,750,000	0.00	8,750,000	0.00	8,750,000	0.00	8,750,000	0.00
TOTAL	\$0	0.00	\$9,227,620	0.00	\$8,750,000	0.00	\$8,750,000	0.00	\$8,750,000	0.00	\$8,750,000	0.00	\$8,750,000	0.00

This expansion item is to fully fund the Commission Approved State Road Fund budget.

TOTAL - FLEET,FACILITIES&INFO SYSTEMS	\$120,042,750	272.25	\$123,220,370	272.25	\$123,199,906	272.25	\$98,318,406	272.25	\$123,199,906	272.25	\$123,199,906	272.25	\$123,199,906	272.25
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DEPARTMENT OF TRANSPORTATION
Section 4.475 – Motor Carrier Refunds

Book 1, Page 409

Description: This section provides authority to pay Highway Reciprocity Commission Refunds.

Legal Basis: HB 4

Funding Source: State Highways and Transportation Department Fund (0644)

FY 2024 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE COMMITTEE:

No core changes

SENATE SUBSTITUTE:

No core changes

Committee Markup Annual

HB 2004 - TRANSPORTATION

Regular House Bills

	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.475														
MOTOR CARRIER REFUNDS - 60555C														
CORE														
PROGRAM-SPECIFIC	26,000,000	0.00	26,000,000	0.00	26,000,000	0.00	26,000,000	0.00	26,000,000	0.00	26,000,000	0.00	26,000,000	0.00
OTHER FUNDS	26,000,000	0.00	26,000,000	0.00	26,000,000	0.00	26,000,000	0.00	26,000,000	0.00	26,000,000	0.00	26,000,000	0.00
TOTAL	\$26,000,000	0.00	\$26,000,000	0.00	\$26,000,000	0.00	\$26,000,000	0.00	\$26,000,000	0.00	\$26,000,000	0.00	\$26,000,000	0.00

MCR Motor Fuel Tax Refunds NDI - 1605023

PROGRAM-SPECIFIC	0	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00
OTHER FUNDS	0	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00
TOTAL	\$0	0.00	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00

This expansion is for motor carrier refunds due to the increase in the motor fuel tax rate from the passage of Senate Bill 262.

TOTAL - MOTOR CARRIER REFUNDS	\$26,000,000	0.00	\$41,000,000	0.00	\$41,000,000	0.00	\$41,000,000	0.00	\$41,000,000	0.00	\$41,000,000	0.00	\$41,000,000	0.00
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DEPARTMENT OF TRANSPORTATION
Section 4.480 – Transfer to State Road Fund

Book 1, Page 429

Description: This section provides authority to transfer funds from the State Highway and Transportation Fund to the State Road Fund.

Legal Basis: Section 226.200.6, RSMO and Article IV, Section 30(b), MO Constitution

Funding Source: State Highways and Transportation Department Fund (0644)

FY 2024 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE COMMITTEE:

No core changes

SENATE SUBSTITUTE:

No core changes

Committee Markup Annual

HB 2004 - TRANSPORTATION

Regular House Bills

	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.480														
ROAD FUND TRANSFER - 60559C														
CORE														
FUND TRANSFERS	813,945,000	0.00	813,945,000	0.00	813,945,000	0.00	813,945,000	0.00	813,945,000	0.00	813,945,000	0.00	813,945,000	0.00
OTHER FUNDS	813,945,000	0.00	813,945,000	0.00	813,945,000	0.00	813,945,000	0.00	813,945,000	0.00	813,945,000	0.00	813,945,000	0.00
TOTAL	\$813,945,000	0.00	\$813,945,000	0.00	\$813,945,000	0.00	\$813,945,000	0.00	\$813,945,000	0.00	\$813,945,000	0.00	\$813,945,000	0.00
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TOTAL - ROAD FUND TRANSFER	\$813,945,000	0.00	\$813,945,000	0.00	\$813,945,000	0.00	\$813,945,000	0.00	\$813,945,000	0.00	\$813,945,000	0.00	\$813,945,000	0.00

DEPARTMENT OF TRANSPORTATION
Section 4.485 – Multimodal Operations – Administration

Book 2, Page 437

Description: This section provides staff services to administer planning and support programs in areas of aviation, railroads, mass-transit and waterways.
Legal Basis: Sections 33.546, 226.220, 226.225, 305.230, 389.610, 389.612, & 622.015, RSMO; Article IV, Section 30(c), MO Constitution; and Title 23 USC 130, & Title 49 USC (various programs)
Funding Source: Multimodal Operations Federal Fund (0126), State Transportation Fund (0675), State Road Fund (0320), Aviation Trust Fund (0952), & Railroad Expense Fund (0659)
FY 2024 GR W/H: N/A

CORE ADJUSTMENTS:

DEPARTMENT:

Core reallocation within: ±\$13,000 Federal PSD reallocated to Federal E&E within section to align budget with planned expenditures

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE COMMITTEE:

Same as Department – no additional core changes

SENATE SUBSTITUTE:

Same as Department – no additional core changes

GOVERNOR VETO:

New Decision Item Veto: (\$232,847) (Federal Funds \$66,342 PS and Other Funds \$166,505 PS) & (2.00) FTE – partial veto of funding for Multimodal Admin staff

Committee Markup Annual

HB 2004 - TRANSPORTATION

Regular House Bills

	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.485														
MULTIMODAL OPERATIONS ADMIN - 60522C														
CORE														
PERSONAL SERVICES	2,836,619	42.68	2,836,619	42.68	2,836,619	42.68	2,836,619	41.68	2,836,619	42.68	2,836,619	42.68	2,836,619	42.68
FEDERAL FUNDS	642,455	9.99	642,455	9.99	642,455	9.99	642,455	8.99	642,455	9.99	642,455	9.99	642,455	9.99
OTHER FUNDS	2,194,164	32.69	2,194,164	32.69	2,194,164	32.69	2,194,164	32.69	2,194,164	32.69	2,194,164	32.69	2,194,164	32.69
EXPENSE & EQUIPMENT	545,399	0.00	558,399	0.00	558,399	0.00	558,399	0.00	558,399	0.00	558,399	0.00	558,399	0.00
FEDERAL FUNDS	249,402	0.00	262,402	0.00	262,402	0.00	262,402	0.00	262,402	0.00	262,402	0.00	262,402	0.00
OTHER FUNDS	295,997	0.00	295,997	0.00	295,997	0.00	295,997	0.00	295,997	0.00	295,997	0.00	295,997	0.00
PROGRAM-SPECIFIC	21,000	0.00	8,000	0.00	8,000	0.00	8,000	0.00	8,000	0.00	8,000	0.00	8,000	0.00
FEDERAL FUNDS	21,000	0.00	8,000	0.00	8,000	0.00	8,000	0.00	8,000	0.00	8,000	0.00	8,000	0.00
TOTAL	\$3,403,018	42.68	\$3,403,018	42.68	\$3,403,018	42.68	\$3,403,018	41.68	\$3,403,018	42.68	\$3,403,018	42.68	\$3,403,018	42.68

Market Plan NDI - 1605005

PERSONAL SERVICES	0	0.00	246,422	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	52,827	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	193,595	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$246,422	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

This expansion item is for personal services and the related fringe benefits to continue implementing the market plan and provide tenure-based pay increases. In July 2022, the department implemented a portion of a market plan within the appropriation authority approved by the legislature. The market adjustments for employee salaries included modifying the salary structure to optimize it and being more competitive with market; establishing market competitive midpoints for all salary grades; and advancing employees toward that midpoint more quickly based on tenure and performance.

Multimodal Ops Admin NDI - 1605008

EXPENSE & EQUIPMENT	0	0.00	400,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00
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Committee Markup Annual

HB 2004 - TRANSPORTATION

Regular House Bills

	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE

HOUSE BILL SECTION 04.485

MULTIMODAL OPERATIONS ADMIN - 60522C

Multimodal Ops Admin NDI - 1605008

EXPENSE & EQUIPMENT	0	0.00	400,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00
OTHER FUNDS	0	0.00	400,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00
TOTAL	\$0	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00

This expansion item is to hire consultants to administer the additional funding the Multimodal Division received.

Multimodal Ops Admin PS NDI - 1605021

PERSONAL SERVICES	0	0.00	582,119	5.00	0	0.00	582,119	5.00	582,119	5.00	582,119	5.00	349,272	3.00
FEDERAL FUNDS	0	0.00	194,040	0.00	0	0.00	194,040	0.00	194,040	0.00	194,040	0.00	127,698	0.00
OTHER FUNDS	0	0.00	388,079	5.00	0	0.00	388,079	5.00	388,079	5.00	388,079	5.00	221,574	3.00
TOTAL	\$0	0.00	\$582,119	5.00	\$0	0.00	\$582,119	5.00	\$582,119	5.00	\$582,119	5.00	\$349,272	3.00

This expansion item is for federal aviation administrative funding to help defray the costs of all the additional federal funding received as a result of BIL grant programs, and 5 additional positions for Aviation due to the increase in federal funds which has grown from \$15M to \$83M in FY24 and will be over \$100M by FY25 with the same number of administrative positions. Of the 10 block grant states, MoDOT has the lowest ratio of staff to number of airports.

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	90,772	0.00	90,772	0.00	90,772	0.00	90,772	0.00	90,772	0.00
FEDERAL FUNDS	0	0.00	0	0.00	20,559	0.00	20,559	0.00	20,559	0.00	20,559	0.00	20,559	0.00

Committee Markup Annual

HB 2004 - TRANSPORTATION

Regular House Bills

	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.485														
MULTIMODAL OPERATIONS ADMIN - 60522C														
Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	90,772	0.00	90,772	0.00	90,772	0.00	90,772	0.00	90,772	0.00
OTHER FUNDS	0	0.00	0	0.00	70,213	0.00	70,213	0.00	70,213	0.00	70,213	0.00	70,213	0.00
TOTAL	\$0	0.00	\$0	0.00	\$90,772	0.00	\$90,772	0.00	\$90,772	0.00	\$90,772	0.00	\$90,772	0.00

Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.

State Road Fund Increases - 1605099														
PERSONAL SERVICES	0	0.00	17,871	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	17,871	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$17,871	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

This expansion item is to fully fund the Commission Approved State Road Fund budget.

TOTAL - MULTIMODAL OPERATIONS ADMIN	\$3,403,018	42.68	\$4,649,430	47.68	\$3,893,790	42.68	\$4,475,909	46.68	\$4,475,909	47.68	\$4,475,909	47.68	\$4,243,062	45.68
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DEPARTMENT OF TRANSPORTATION
Section 4.490 – Support to Multimodal Division Transfer

Book 2, Page 459

Description: The Support to Multimodal Division transfer appropriations reimburse the State Road Fund for the use of other MoDOT employees and equipment funded by the State Road Fund in providing support as the support as the division carries out its transportation responsibilities in areas of aviation, railroads, mass-transit and waterways.
Legal Basis: Section 226.225 RSMO
Funding Source: Multimodal Operations Federal Fund (0126), State Transportation Fund (0675), Aviation Trust Fund (0952), & Railroad Expense Fund (0659)
FY 2024 GR W/H: N/A

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE COMMITTEE:

No core changes

SENATE SUBSTITUTE:

No core changes

Committee Markup Annual

HB 2004 - TRANSPORTATION

Regular House Bills

	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.490														
SUPPORT TO MULTIMODAL TRANSFER - 60582C														
CORE														
FUND TRANSFERS	1,078,134	0.00	1,078,134	0.00	1,078,134	0.00	1,078,134	0.00	1,078,134	0.00	1,078,134	0.00	1,078,134	0.00
FEDERAL FUNDS	167,000	0.00	167,000	0.00	167,000	0.00	167,000	0.00	167,000	0.00	167,000	0.00	167,000	0.00
OTHER FUNDS	911,134	0.00	911,134	0.00	911,134	0.00	911,134	0.00	911,134	0.00	911,134	0.00	911,134	0.00
TOTAL	\$1,078,134	0.00	\$1,078,134	0.00	\$1,078,134	0.00	\$1,078,134	0.00	\$1,078,134	0.00	\$1,078,134	0.00	\$1,078,134	0.00
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TOTAL - SUPPORT TO MULTIMODAL TRANSF	\$1,078,134	0.00	\$1,078,134	0.00	\$1,078,134	0.00	\$1,078,134	0.00	\$1,078,134	0.00	\$1,078,134	0.00	\$1,078,134	0.00

DEPARTMENT OF TRANSPORTATION
Section 4.495 – Multimodal Operations - Multimodal Revolving Loan

Book 2, Page 467

Description: This appropriation is for the continuation of the loan program that provides loans to transportation organizations for non-highway transportation infrastructure. These loans are made from the State Transportation Assistance Revolving (STAR) loan fund. The program provides loans for the following:

- The planning, acquisition, development and construction of facilities for air, water, rail or public transportation;
- The purchase of vehicles for transportation of elderly and disabled persons; or
- The purchase of rolling stock for transit purposes.

Legal Basis: Section 226.191, RSMO and Article IV, Section 30(c), MO Constitution

Funding Source: State Transportation Assistance Revolving Fund (0841)

FY 2024 GR W/H: N/A

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE COMMITTEE:

No core changes

SENATE SUBSTITUTE:

No core changes

Committee Markup Annual

HB 2004 - TRANSPORTATION

Regular House Bills

	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.495														
MULTIMODAL REVOLVING LOAN - 60524C														
CORE														
PROGRAM-SPECIFIC	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
OTHER FUNDS	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00
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TOTAL - MULTIMODAL REVOLVING LOAN	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00

DEPARTMENT OF TRANSPORTATION
Section 4.500 – Multimodal Operations – Transit Assistance

Book 2, Page 477

Description: This program provides operating assistance to 34 public transportation providers. Passenger fares cover less than 20 percent of the direct operating cost to provide transit mobility services. Actual allocation amounts will be dependent on the total number of grant applications received as well as any new qualified applicants that might enter the program for the first time in fiscal year 2019. The funding helps maintain some level of assistance to the public transportation providers in Missouri.

Legal Basis: Sections 226.195 & 226.225, RSMO and Article IV, Section 30(c), MO Constitution

Funding Source: General Revenue (0101) & State Transportation Fund (0675)

FY 2024 GR W/H: N/A

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE COMMITTEE:

No core changes

SENATE SUBSTITUTE:

No core changes

Committee Markup Annual

HB 2004 - TRANSPORTATION

Regular House Bills

	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.500														
TRANSIT FUNDS FOR STATE - 60527C														
CORE														
PROGRAM-SPECIFIC	11,710,875	0.00	11,710,875	0.00	11,710,875	0.00	11,710,875	0.00	11,710,875	0.00	11,710,875	0.00	11,710,875	0.00
GENERAL REVENUE	10,000,000	0.00	10,000,000	0.00	10,000,000	0.00	10,000,000	0.00	10,000,000	0.00	10,000,000	0.00	10,000,000	0.00
OTHER FUNDS	1,710,875	0.00	1,710,875	0.00	1,710,875	0.00	1,710,875	0.00	1,710,875	0.00	1,710,875	0.00	1,710,875	0.00
TOTAL	\$11,710,875	0.00	\$11,710,875	0.00	\$11,710,875	0.00	\$11,710,875	0.00	\$11,710,875	0.00	\$11,710,875	0.00	\$11,710,875	0.00
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TOTAL - TRANSIT FUNDS FOR STATE	\$11,710,875	0.00	\$11,710,875	0.00	\$11,710,875	0.00	\$11,710,875	0.00	\$11,710,875	0.00	\$11,710,875	0.00	\$11,710,875	0.00

DEPARTMENT OF TRANSPORTATION
Section 4.504 – Multimodal Operations – Transit Assistance (Section 5310)

Book 2, Page 489

Description: This section provides funding for capital improvement grants under sections 5310 and 5317, title 49, United States Code to assist private, non-profit organizations in improving public transportation for the state’s elderly and people with disabilities and to assist disabled persons with transportation services beyond those required by the Americans with Disabilities Act.

Legal Basis: Section 33.546, RSMO and Title 49 USC 5310

Funding Source: Multimodal Operations Federal Fund (0126)

FY 2024 GR W/H: N/A

CORE ADJUSTMENTS:

DEPARTMENT:

Core reallocation out: (\$14,300,000) (Federal Funds \$300,000 E&E and Federal Funds \$14,000,000 PSD) reallocated out to one new section for Federal Transit Assistance Grants

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Core reallocation in: \$14,300,000 (Federal Funds \$300,000 E&E and Federal Funds \$14,000,000 PSD) reallocated in from one new section for Federal Transit Assistance Grants – reversed Department change

SENATE COMMITTEE:

Same as House – no additional core changes

SENATE SUBSTITUTE:

Same as House – no additional core changes

Committee Markup Annual

HB 2004 - TRANSPORTATION

Regular House Bills

	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.504														
CAPITAL IMPR - SEC 5310 (16) - 60531C														
CORE														
EXPENSE & EQUIPMENT	300,000	0.00	0	0.00	0	0.00	300,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00
FEDERAL FUNDS	300,000	0.00	0	0.00	0	0.00	300,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00
PROGRAM-SPECIFIC	14,000,000	0.00	0	0.00	0	0.00	14,000,000	0.00	14,000,000	0.00	14,000,000	0.00	14,000,000	0.00
FEDERAL FUNDS	14,000,000	0.00	0	0.00	0	0.00	14,000,000	0.00	14,000,000	0.00	14,000,000	0.00	14,000,000	0.00
TOTAL	\$14,300,000	0.00	\$0	0.00	\$0	0.00	\$14,300,000	0.00	\$14,300,000	0.00	\$14,300,000	0.00	\$14,300,000	0.00

TOTAL - CAPITAL IMPR - SEC 5310 (16)	\$14,300,000	0.00	\$0	0.00	\$0	0.00	\$14,300,000	0.00	\$14,300,000	0.00	\$14,300,000	0.00	\$14,300,000	0.00
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DEPARTMENT OF TRANSPORTATION
Section 4.505 – Multimodal Operations – Federal Transit Assistance Grants

Book 2, Page 489

Description: This section provides funding for capital improvement grants under sections 5310 and 5317, Title 49, United States Code to assist private, non-profit organizations in improving public transportation for the state’s elderly and people with disabilities and to assist disabled persons with transportation services beyond those required by the Americans with Disabilities Act. This section provides funding for locally matched grants to small urban and rural areas under sections 5311 and 5316. This section provides funding for grants under section 5309, Title 49, United States Code to assist private, non-profit organizations providing public transportation. This section provides funding for grants to metropolitan areas under Section 5303, Title 49, United State Code. This section provides funding for grants to replace, rehabilitate, and purchase buses and related equipment and to construct bus-related facilities.

Legal Basis: Section 33.546, RSMO and Title 49 USC 5303, 5304, 5309, 5310, 5311, 5316, 5317, & 5339

Funding Source: Multimodal Operations Federal Fund (0126)

FY 2024 GR W/H: N/A

CORE ADJUSTMENTS:

DEPARTMENT:

Core reallocation in: \$14,300,000 (Federal Funds \$300,000 E&E and Federal Funds \$14,000,000 PSD) reallocated in from Capital Improvement Grants (Section 5310)
\$50,328,467 (Federal Funds \$671,641 E&E and Federal Funds \$49,656,826 PSD) reallocated in from Rural Formula Transit Grants (Section 5311)
\$1,000,000 Federal Funds PSD reallocated in from Capital Improvement Grants (Section 5309)
\$1,500,000 Federal Funds PSD reallocated in from Planning Grants (Section 5303)
\$13,400,000 Federal Funds PSD reallocated in from Bus and Bus Facility Transit Grants

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Core reallocation out: (\$14,300,000) (Federal Funds \$300,000 E&E and Federal Funds \$14,000,000 PSD) reallocated out to Capital Improvement Grants (Section 5310)
(\$50,328,467) (Federal Funds \$671,641 E&E and Federal Funds \$49,656,826 PSD) reallocated out to Rural Formula Transit Grants (Section 5311)
(\$1,000,000) Federal Funds PSD reallocated out to Capital Improvement Grants (Section 5309)
(\$1,500,000) Federal Funds PSD reallocated out to from Planning Grants (Section 5303)
(\$13,400,000) Federal Funds PSD reallocated out to Bus and Bus Facility Transit Grants – reversed Department changes

SENATE COMMITTEE:

Same as House – no additional core changes

SENATE SUBSTITUTE:

Same as House – no additional core changes

Committee Markup Annual

HB 2004 - TRANSPORTATION

Regular House Bills

	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.505														
FEDERAL TRANSIT ASSIST - 60602C														
CORE														
EXPENSE & EQUIPMENT	0	0.00	840,000	0.00	840,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	840,000	0.00	840,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	0	0.00	79,688,467	0.00	79,688,467	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	79,688,467	0.00	79,688,467	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$80,528,467	0.00	\$80,528,467	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Public Transit Grants NDI - 1605007														
PROGRAM-SPECIFIC	0	0.00	9,000,000	0.00	9,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	9,000,000	0.00	9,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$9,000,000	0.00	\$9,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

This expansion item is for federal funds for transit expenditures due to supply chain issues for vehicles ordered in prior years that will be delivered in fiscal year 2025.

Bus and Bus Facilities NDI - 1605013														
PROGRAM-SPECIFIC	0	0.00	500,000	0.00	500,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00

Committee Markup Annual

HB 2004 - TRANSPORTATION

Regular House Bills

	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.505														
FEDERAL TRANSIT ASSIST - 60602C														
Bus and Bus Facilities NDI - 1605013														
PROGRAM-SPECIFIC	0	0.00	500,000	0.00	500,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	500,000	0.00	500,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$500,000	0.00	\$500,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

This expansion item is a one time increase due to supply chain shortages of buses and the timing of when they will be delivered.

TOTAL - FEDERAL TRANSIT ASSIST	\$0	0.00	\$90,028,467	0.00	\$90,028,467	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
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DEPARTMENT OF TRANSPORTATION
Section 4.505 cont. – Multimodal Operations – Transit Assistance (Section 5311 & 5316)

Book 2, Page 489

Description: This section provides funding for locally matched grants to small urban and rural areas under sections 5311 and 5316.

Legal Basis: Section 33.546, RSMO and Title 49 USC 5311

Funding Source: Multimodal Operations Federal Fund (0126)

FY 2024 GR W/H: N/A

CORE ADJUSTMENTS:

DEPARTMENT:

Core reduction: (\$11,575,223) Federal Funds PSD reduction to align budget with planned expenditures

Core reallocation within: ±\$160,996 Federal Funds PSD reallocated to Federal Funds E&E within section to align budget with planned expenditures

Core reallocation out: (\$50,328,467) (Federal Funds \$671,641 E&E and Federal Funds \$49,656,826 PSD) reallocated out to one new section for Federal Transit Assistance Grants

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Core reallocation in: \$50,328,467 (Federal Funds \$671,641 E&E and Federal Funds \$49,656,826 PSD) reallocated in from one new section for Federal Transit Assistance Grants – reversed Department change

SENATE COMMITTEE:

Same as House – no additional core changes

SENATE SUBSTITUTE:

Same as House – no additional core changes

Committee Markup Annual

HB 2004 - TRANSPORTATION

Regular House Bills

	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.505														
RURAL FORMULA TRANSIT GRANTS - 60534C														
CORE														
EXPENSE & EQUIPMENT	510,645	0.00	0	0.00	0	0.00	671,641	0.00	671,641	0.00	671,641	0.00	671,641	0.00
FEDERAL FUNDS	510,645	0.00	0	0.00	0	0.00	671,641	0.00	671,641	0.00	671,641	0.00	671,641	0.00
PROGRAM-SPECIFIC	61,393,045	0.00	0	0.00	0	0.00	49,656,826	0.00	49,656,826	0.00	49,656,826	0.00	49,656,826	0.00
FEDERAL FUNDS	61,393,045	0.00	0	0.00	0	0.00	49,656,826	0.00	49,656,826	0.00	49,656,826	0.00	49,656,826	0.00
TOTAL	\$61,903,690	0.00	\$0	0.00	\$0	0.00	\$50,328,467	0.00	\$50,328,467	0.00	\$50,328,467	0.00	\$50,328,467	0.00

Public Transit Grants NDI - 1605007														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	9,000,000	0.00	9,000,000	0.00	9,000,000	0.00	9,000,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	9,000,000	0.00	9,000,000	0.00	9,000,000	0.00	9,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$9,000,000	0.00	\$9,000,000	0.00	\$9,000,000	0.00	\$9,000,000	0.00

This expansion item is for federal funds for transit expenditures due to supply chain issues for vehicles ordered in prior years that will be delivered in fiscal year 2025.

TOTAL - RURAL FORMULA TRANSIT GRANTS	\$61,903,690	0.00	\$0	0.00	\$0	0.00	\$59,328,467	0.00	\$59,328,467	0.00	\$59,328,467	0.00	\$59,328,467	0.00
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DEPARTMENT OF TRANSPORTATION
Section 4.506 – Multimodal Operations – Transit Assistance (Section 5309)

Book 2, Page 489

Description: This section provides funding for grants under section 5309, Title 49, United States Code to assist private, non-profit organizations providing public transportation.
Legal Basis: Section 33.546, RSMO and Title 49 USC 5309
Funding Source: Multimodal Operations Federal Fund (0126)
FY 2024 GR W/H: N/A

CORE ADJUSTMENTS:

DEPARTMENT:

Core reallocation out: (\$1,000,000) Federal Funds PSD reallocated out to one new section for Federal Transit Assistance Grants

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Core reallocation in: \$1,000,000 Federal Funds PSD reallocated in from one new section for Federal Transit Assistance Grants – reversed Department change

SENATE COMMITTEE:

Same as House – no additional core changes

SENATE SUBSTITUTE:

Same as House – no additional core changes

Committee Markup Annual

HB 2004 - TRANSPORTATION

Regular House Bills

	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.506														
CAP GRANTS-SEC 5309 (SEC 3) - 60535C														
CORE														
PROGRAM-SPECIFIC	1,000,000	0.00	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
FEDERAL FUNDS	1,000,000	0.00	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL	\$1,000,000	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00
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TOTAL - CAP GRANTS-SEC 5309 (SEC 3)	\$1,000,000	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00

DEPARTMENT OF TRANSPORTATION
Section 4.507 – Multimodal Operations – Transit Assistance (Sections 5303 & 5304)

Book 2, Page 489

Description: This section provides funding for grants to metropolitan areas under Section 5303, Title 49, United State Code.

Legal Basis: Section 33.546, RSMO and Title 49 USC 5303 & 5304

Funding Source: Multimodal Operations Federal Fund (0126)

FY 2024 GR W/H: N/A

CORE ADJUSTMENTS:

DEPARTMENT:

Core reallocation out: (\$1,500,000) Federal Funds PSD reallocated out to one new section for Federal Transit Assistance Grants

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Core reallocation in: \$1,500,000 Federal Funds PSD reallocated in from one new section for Federal Transit Assistance Grants – reversed Department change

SENATE COMMITTEE:

Same as House – no additional core changes

SENATE SUBSTITUTE:

Same as House – no additional core changes

Committee Markup Annual

HB 2004 - TRANSPORTATION

Regular House Bills

	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.507														
PLANNING GRANTS-SEC 5303 (8) - 60536C														
CORE														
PROGRAM-SPECIFIC	1,500,000	0.00	0	0.00	0	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
FEDERAL FUNDS	1,500,000	0.00	0	0.00	0	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
TOTAL	\$1,500,000	0.00	\$0	0.00	\$0	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00
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TOTAL - PLANNING GRANTS-SEC 5303 (8)	\$1,500,000	0.00	\$0	0.00	\$0	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00

DEPARTMENT OF TRANSPORTATION
Section 4.508 – Multimodal Operations – Bus and Bus Facility Transit Grants

Book 2, Page 489

Description: This section provides funding for grants to replace, rehabilitate, and purchase buses and related equipment and to construct bus-related facilities.

Legal Basis: Section 33.546, RSMO and Title 49 USC 5339

Funding Source: Multimodal Operations Federal Fund (0126)

FY 2024 GR W/H: N/A

CORE ADJUSTMENTS:

DEPARTMENT:

Core reduction: (\$500,000) Federal Funds PSD reduction of one-time appropriation authority

Core reallocation within: +\$29,355 Federal Funds E&E reallocated to Federal Funds PSD within section to align budget with planned expenditures

Core reallocation out: (\$13,400,000) Federal Funds PSD reallocated out to one new section for Federal Transit Assistance Grants

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Core reallocation in: \$13,400,000 Federal Funds PSD reallocated in from one new section for Federal Transit Assistance Grants – reversed Department change

SENATE COMMITTEE:

Same as House – no additional core changes

SENATE SUBSTITUTE:

Same as House – no additional core changes

Committee Markup Annual

HB 2004 - TRANSPORTATION

Regular House Bills

	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.508														
BUS & BUS FACILITY TRNSIT GRNT - 60554C														
CORE														
EXPENSE & EQUIPMENT	29,355	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	29,355	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	13,870,645	0.00	0	0.00	0	0.00	13,400,000	0.00	13,400,000	0.00	13,400,000	0.00	13,400,000	0.00
FEDERAL FUNDS	13,870,645	0.00	0	0.00	0	0.00	13,400,000	0.00	13,400,000	0.00	13,400,000	0.00	13,400,000	0.00
TOTAL	\$13,900,000	0.00	\$0	0.00	\$0	0.00	\$13,400,000	0.00	\$13,400,000	0.00	\$13,400,000	0.00	\$13,400,000	0.00

Bus and Bus Facilities NDI - 1605013

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00

This expansion item is a one time increase due to supply chain shortages of buses and the timing of when they will be delivered.

TOTAL - BUS & BUS FACILITY TRNSIT GRNT	\$13,900,000	0.00	\$0	0.00	\$0	0.00	\$13,900,000	0.00	\$13,900,000	0.00	\$13,900,000	0.00	\$13,900,000	0.00
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DEPARTMENT OF TRANSPORTATION
Section 4.510 – Multimodal Operations – Missouri Elderly & Handicapped Assistance (MEHTAP)

Book 2, Page 551

Description: This section provides funding to Missouri’s 10 Area Agencies on Aging (AAA) and approximately 150 governmental and/or not-for-profit organizations statewide that offer or utilize transportation services for senior citizens and individuals with disabilities, such as OATS and SMTS.
Legal Basis: Sections 33.543, 208.255, & 226.225, RSMO, and Article IV, Section 30(c), MO Constitution
Funding Source: General Revenue (0101) & State Transportation Fund (0675)
FY 2024 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE COMMITTEE:

No core changes

SENATE SUBSTITUTE:

No core changes

Committee Markup Annual

HB 2004 - TRANSPORTATION

Regular House Bills

	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.510														
MO ELDRLY & HDCPD TRAN ASST P - 60532C														
CORE														
PROGRAM-SPECIFIC	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
GENERAL REVENUE	3,725,522	0.00	3,725,522	0.00	3,725,522	0.00	3,725,522	0.00	3,725,522	0.00	3,725,522	0.00	3,725,522	0.00
OTHER FUNDS	1,274,478	0.00	1,274,478	0.00	1,274,478	0.00	1,274,478	0.00	1,274,478	0.00	1,274,478	0.00	1,274,478	0.00
TOTAL	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00

CI for Elderly Transit NDI - 1605014														
PROGRAM-SPECIFIC	0	0.00	6,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	6,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$6,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

This expansion is for general revenue to provide matching funds to specialized transit subrecipients due to the rising costs of vehicles.

TOTAL - MO ELDRLY & HDCPD TRAN ASST P	\$5,000,000	0.00	\$11,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00
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DEPARTMENT OF TRANSPORTATION
Section 4.511 – Mobility Management Pilot Program

Book N/A

Description: This section provides funding for the development and implantation of an integrated transit planning system and services for seniors, veterans, and the disabled through a mobility management pilot program in Platte and Clay Counties and Jefferson City.

Legal Basis: N/A

Funding Source: Budget Stabilization Fund (0522)

FY 2024 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

New section recommended by the House.

GOVERNOR:

New section recommended by the House.

HOUSE:

New Decision Item: \$4,000,000 Federal Funds PSD

SENATE COMMITTEE:

New Decision Item: \$6,150,000 Federal Funds PSD

SENATE SUBSTITUTE:

Same as Senate Committee – no additional changes

GOVERNOR VETO:

New Decision Item Veto: (\$3,150,000) Federal Funds PSD – Partial veto of funding for Mobility Management Pilot Program

Committee Markup Annual

HB 2004 - TRANSPORTATION

Regular House Bills

	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE

HOUSE BILL SECTION 04.511

PILOT PLATTE CO - 60686C

Mobility Manage Pilot - Platte - 1605048

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	4,000,000	0.00	6,150,000	0.00	6,150,000	0.00	3,000,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	4,000,000	0.00	6,150,000	0.00	6,150,000	0.00	3,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$4,000,000	0.00	\$6,150,000	0.00	\$6,150,000	0.00	\$3,000,000	0.00

For a non-profit organization founded in 1982 - and located in a county with more than one hundred thousand but fewer than one hundred twenty thousand inhabitants and with a county seat with more than four thousand but fewer than six thousand inhabitants - that serves seniors ages 60 and over for the development and implementation of an integrated transit planning system and services for seniors, veterans, and the disabled in a county with more than one hundred thousand but fewer than one hundred twenty thousand inhabitants and with a county seat with more than four thousand but fewer than six thousand inhabitants or a county with more than two hundred thirty thousand but fewer than two hundred sixty thousand inhabitants, based on the recommendations of Missouri Statewide Transit Assessment that can serve as a foundational model for a statewide planning system that analyzes and optimizes service delivery

TOTAL - PILOT PLATTE CO	\$0	0.00	\$0	0.00	\$0	0.00	\$4,000,000	0.00	\$6,150,000	0.00	\$6,150,000	0.00	\$3,000,000	0.00
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DEPARTMENT OF TRANSPORTATION
Section 4.515 – State Safety Oversight

Book 2, Page 569

Description: This appropriation establishes funding for the State Safety Oversight Program, which involves inspecting light rail transit systems. The federal transportation reauthorization act, Moving Ahead for Progress in the 21st Century (MAP-21), contained federal funding for this program. The program requires a 20 percent state match.

Legal Basis: Title 49 USC 5329

Fund Sources: Multimodal Operations Federal Fund (0129) & State Transportation Fund (0675)

FY 2024 GR W/H: N/A

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE COMMITTEE:

No core changes

SENATE SUBSTITUTE:

No core changes

Committee Markup Annual

HB 2004 - TRANSPORTATION

Regular House Bills

	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.515														
STATE SAFETY OVERSIGHT - 60585C														
CORE														
PROGRAM-SPECIFIC	632,453	0.00	632,453	0.00	632,453	0.00	632,453	0.00	632,453	0.00	632,453	0.00	632,453	0.00
FEDERAL FUNDS	505,962	0.00	505,962	0.00	505,962	0.00	505,962	0.00	505,962	0.00	505,962	0.00	505,962	0.00
OTHER FUNDS	126,491	0.00	126,491	0.00	126,491	0.00	126,491	0.00	126,491	0.00	126,491	0.00	126,491	0.00
TOTAL	\$632,453	0.00	\$632,453	0.00	\$632,453	0.00	\$632,453	0.00	\$632,453	0.00	\$632,453	0.00	\$632,453	0.00
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TOTAL - STATE SAFETY OVERSIGHT	\$632,453	0.00	\$632,453	0.00	\$632,453	0.00	\$632,453	0.00	\$632,453	0.00	\$632,453	0.00	\$632,453	0.00

DEPARTMENT OF TRANSPORTATION
Section 4.520 – Multimodal Operations – State Funding for Amtrak

Book 2, Page 579

Description: This section provides state funding for passenger rail service between St. Louis and Kansas City, known as the MO River Runner, with stops in Kirkwood, Washington, Hermann, Jefferson City, Sedalia, Warrensburg, Lee Summit, and Independence.
Legal Basis: Section 33.543, RSMO and Article IV, Section 30(c), MO Constitution
Fund Sources: General Revenue (0101)
FY 2024 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE COMMITTEE:

No core changes

SENATE SUBSTITUTE:

No core changes

Committee Markup Annual

HB 2004 - TRANSPORTATION

Regular House Bills

	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.520														
STATE MATCH FOR AMTRAK - 60540C														
CORE														
PROGRAM-SPECIFIC	14,500,000	0.00	14,500,000	0.00	14,500,000	0.00	14,500,000	0.00	14,500,000	0.00	14,500,000	0.00	14,500,000	0.00
GENERAL REVENUE	14,500,000	0.00	14,500,000	0.00	14,500,000	0.00	14,500,000	0.00	14,500,000	0.00	14,500,000	0.00	14,500,000	0.00
TOTAL	\$14,500,000	0.00	\$14,500,000	0.00	\$14,500,000	0.00	\$14,500,000	0.00	\$14,500,000	0.00	\$14,500,000	0.00	\$14,500,000	0.00

State Match for Amtrak NDI - 1605017

PROGRAM-SPECIFIC	0	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
GENERAL REVENUE	0	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
TOTAL	\$0	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00

This expansion item is for general revenue to fund the 8 percent inflation cost of providing twice daily passenger rail service.

TOTAL - STATE MATCH FOR AMTRAK	\$14,500,000	0.00	\$16,000,000	0.00	\$16,000,000	0.00	\$16,000,000	0.00	\$16,000,000	0.00	\$16,000,000	0.00	\$16,000,000	0.00
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DEPARTMENT OF TRANSPORTATION
Section 4.525 – Multimodal Operations – Amtrak Advertising and Station Improvements

Book 2, Page 599

Description: This section provides Amtrak with advertising through TV, radio, billboard space, local and college newspapers. Improvements such as better lighting, loading platforms shelters and parking areas would increase passenger safety and convenience. This will provide funds on 50/50 match basis.

Legal Basis: Section 226.225, RSMO and Article IV, Section 30(c), MO Constitution

Funding Source: State Transportation Fund (0675)

FY 2024 GR W/H: N/A

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE COMMITTEE:

No core changes

SENATE SUBSTITUTE:

No core changes

Committee Markup Annual

HB 2004 - TRANSPORTATION

Regular House Bills

	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.525														
AMTRAK ADVERTISING & STATION - 60541C														
CORE														
EXPENSE & EQUIPMENT	25,000	0.00	25,000	0.00	25,000	0.00	25,000	0.00	25,000	0.00	25,000	0.00	25,000	0.00
OTHER FUNDS	25,000	0.00	25,000	0.00	25,000	0.00	25,000	0.00	25,000	0.00	25,000	0.00	25,000	0.00
TOTAL	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00

MO Amtrak Stations NDI - 1605018

EXPENSE & EQUIPMENT	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00
OTHER FUNDS	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL	\$0	0.00	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00

This expansion item is for additional Amtrak station improvements. Currently 13 stations receive \$1,923 in assistance and with this increase, they will receive \$2,692 annually.

TOTAL - AMTRAK ADVERTISING & STATION	\$25,000	0.00	\$35,000	0.00	\$35,000	0.00	\$35,000	0.00	\$35,000	0.00	\$35,000	0.00	\$35,000	0.00
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DEPARTMENT OF TRANSPORTATION
Section 4.530 – Railroad Grade Crossing Hazards

Book 2, Page 619

Description: This section provides funding for railroad grade crossing improvement projects that improve rail safety in Missouri.

Legal Basis: Chapter 389, RSMO and Article IV, Sections 30(c), MO Constitution

Funding Source: Highway Department Grade Crossing Safety Account (0290)

FY 2024 GR W/H: N/A

CORE ADJUSTMENTS:

DEPARTMENT:

Core reduction: (\$50,000,000) reduction of one-time funding added for safety improvements to railroad crossings (see corresponding NDI)

Core reallocation within: ±\$25,000 Other E&E reallocated to Other PSD within section to align budget with planned expenditures

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE COMMITTEE:

Same as Department – no additional core changes

SENATE SUBSTITUTE:

Same as Department – no additional core changes

Committee Markup Annual

HB 2004 - TRANSPORTATION

Regular House Bills

	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.530														
RR GRADE CROSSING HAZARDS - 60557C														
CORE														
EXPENSE & EQUIPMENT	65,000	0.00	40,000	0.00	40,000	0.00	40,000	0.00	40,000	0.00	40,000	0.00	40,000	0.00
OTHER FUNDS	65,000	0.00	40,000	0.00	40,000	0.00	40,000	0.00	40,000	0.00	40,000	0.00	40,000	0.00
PROGRAM-SPECIFIC	52,935,000	0.00	2,960,000	0.00	2,960,000	0.00	2,960,000	0.00	2,960,000	0.00	2,960,000	0.00	2,960,000	0.00
GENERAL REVENUE	50,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	2,935,000	0.00	2,960,000	0.00	2,960,000	0.00	2,960,000	0.00	2,960,000	0.00	2,960,000	0.00	2,960,000	0.00
TOTAL	\$53,000,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00

Re-request One Time Funding - 1605010

PROGRAM-SPECIFIC	0	0.00	60,000,000	0.00	50,000,000	0.00	49,000,000	0.00	49,000,000	0.00	49,000,000	0.00	49,000,000	0.00
GENERAL REVENUE	0	0.00	60,000,000	0.00	50,000,000	0.00	49,000,000	0.00	49,000,000	0.00	49,000,000	0.00	49,000,000	0.00
TOTAL	\$0	0.00	\$60,000,000	0.00	\$50,000,000	0.00	\$49,000,000	0.00	\$49,000,000	0.00	\$49,000,000	0.00	\$49,000,000	0.00

This expansion item is to fund one time projects that will take more than one year to complete.

TOTAL - RR GRADE CROSSING HAZARDS	\$53,000,000	0.00	\$63,000,000	0.00	\$53,000,000	0.00	\$52,000,000	0.00	\$52,000,000	0.00	\$52,000,000	0.00	\$52,000,000	0.00
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DEPARTMENT OF TRANSPORTATION
State Match Rail Grants

Book 2, Page 635

Description: This new section would provide funding for the state match for the Federal Railroad Administration's Corridor Identification Program to include three trips per day between Kansas City and St. Louis, new service from Kansas City to Southwest MO, new service from Kansas City to St. Joseph, and extension of the existing Chicago-Quincy service to Hannibal for Amtrak.

Legal Basis:

Funding Source: General Revenue (0101)

FY 2024 GR W/H: N/A

CORE ADJUSTMENTS:

DEPARTMENT:

New Decision Item: \$38,000,000 GR PSD

GOVERNOR:

Did not recommend

HOUSE:

Did not recommend

SENATE COMMITTEE:

Did not recommend

SENATE SUBSTITUTE:

Did not recommend

Committee Markup Annual

HB 2004 - TRANSPORTATION

Regular House Bills

	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE

HOUSE BILL SECTION 04.530

PASSENGER RAIL GRANTS - 60658C

Fed Passenger Rail GR Match - 1605016

PROGRAM-SPECIFIC	0	0.00	38,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	38,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$38,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

This expansion item is for general revenue for a potential grant to extend Amtrak Passenger Rail Service in the state including three trips from Kansas City to St. Louis per day, establish new service from Kansas City to Southwest Missouri (Springfield/Joplin), establish new service from Kansas City to St. Joseph and extend the existing Chicago-Quincy service to Hannibal.

TOTAL - PASSENGER RAIL GRANTS	\$0	0.00	\$38,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
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DEPARTMENT OF TRANSPORTATION
Section 4.531 – Train Stops at De Soto

Book N/A

Description: This section provides funding to add trains stops in De Soto.

Legal Basis: N/A

Funding Source: General Revenue (0101)

FY 2024 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

New section recommended by the House.

GOVERNOR:

New section recommended by the House.

HOUSE:

New Decision Item: \$1,000,000 GR PSD

SENATE COMMITTEE:

Same as House – no additional changes

SENATE SUBSTITUTE:

Same as House – no additional changes

Committee Markup Annual

HB 2004 - TRANSPORTATION

Regular House Bills

	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.531														
LOCAL TRAIN STOPS - 60679C														
Train Stops - De Soto - 1605044														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00
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TOTAL - LOCAL TRAIN STOPS	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00

DEPARTMENT OF TRANSPORTATION
Section 4.535 – Multimodal Operations – Airport Capital Improvements and Maintenance

Book 2, Page 643

Description: This section provides funding for state financial assistance to local governments for expansion, improvements and maintenance of their airports. Primarily, the funds will assist local governments in matching federal funds made available through the FAA.

Legal Basis: Section 305.230, RSMO and Article IV, Section 30(c), MO Constitution

Funding Source: General Revenue (0101) & Aviation Trust Fund (0952)

FY 2024 GR W/H: N/A

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE COMMITTEE:

No core changes

SENATE SUBSTITUTE:

No core changes

Committee Markup Annual

HB 2004 - TRANSPORTATION

Regular House Bills

	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.535														
AIRPORT CAPITAL IMPR & MAINT - 60545C														
CORE														
EXPENSE & EQUIPMENT	476,000	0.00	476,000	0.00	476,000	0.00	476,000	0.00	476,000	0.00	476,000	0.00	476,000	0.00
OTHER FUNDS	476,000	0.00	476,000	0.00	476,000	0.00	476,000	0.00	476,000	0.00	476,000	0.00	476,000	0.00
PROGRAM-SPECIFIC	12,124,104	0.00	12,124,104	0.00	12,124,104	0.00	12,124,104	0.00	12,124,104	0.00	12,124,104	0.00	12,124,104	0.00
GENERAL REVENUE	2,600,104	0.00	2,600,104	0.00	2,600,104	0.00	2,600,104	0.00	2,600,104	0.00	2,600,104	0.00	2,600,104	0.00
OTHER FUNDS	9,524,000	0.00	9,524,000	0.00	9,524,000	0.00	9,524,000	0.00	9,524,000	0.00	9,524,000	0.00	9,524,000	0.00
TOTAL	\$12,600,104	0.00	\$12,600,104	0.00	\$12,600,104	0.00	\$12,600,104	0.00	\$12,600,104	0.00	\$12,600,104	0.00	\$12,600,104	0.00

Re-request One Time Funding - 1605010

PROGRAM-SPECIFIC	0	0.00	10,550,000	0.00	10,550,000	0.00	10,550,000	0.00	10,550,000	0.00	10,550,000	0.00	10,550,000	0.00
GENERAL REVENUE	0	0.00	10,550,000	0.00	10,550,000	0.00	10,550,000	0.00	10,550,000	0.00	10,550,000	0.00	10,550,000	0.00
TOTAL	\$0	0.00	\$10,550,000	0.00	\$10,550,000	0.00	\$10,550,000	0.00	\$10,550,000	0.00	\$10,550,000	0.00	\$10,550,000	0.00

This expansion item is to fund one time projects that will take more than one year to complete.

TOTAL - AIRPORT CAPITAL IMPR & MAINT	\$12,600,104	0.00	\$23,150,104	0.00	\$23,150,104	0.00	\$23,150,104	0.00	\$23,150,104	0.00	\$23,150,104	0.00	\$23,150,104	0.00
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DEPARTMENT OF TRANSPORTATION
Section 4.535 cont. – Multimodal Operations – Rosecrans Airport

Book N/A

Description: This section provides funding for the planning, design, and construction of an aircraft maintenance facility and relocation of the fuel farm facility at the Rosecrans Airport in St. Joseph.
Legal Basis: N/A
Funding Source: Federal Budget Stabilization Fund (0522)
FY 2024 GR W/H: N/A

CORE ADJUSTMENTS:

DEPARTMENT:

New section recommended by the Senate

GOVERNOR:

New section recommended by the Senate

HOUSE:

New section recommended by the Senate

SENATE COMMITTEE:

New Decision Item: \$7,500,000 Federal Funds PSD NDI – Planning, design, and construction of an aircraft maintenance facility
\$4,000,000 Federal Funds PSD NDI – Relocation of the fuel farm facility

SENATE SUBSTITUTE:

Same as Senate Committee – no additional changes

GOVERNOR VETO:

New Decision Item Veto: (\$2,000,000) Federal Funds PSD – Partial veto of funding for the relocation of the fuel farm facility

Committee Markup Annual

HB 2004 - TRANSPORTATION

Regular House Bills

	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE

**HOUSE BILL SECTION 04.535
ROSECRANS AIRPORT - 60607C**

Rosecran 139th - 1605055														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	7,500,000	0.00	7,500,000	0.00	7,500,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	7,500,000	0.00	7,500,000	0.00	7,500,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$7,500,000	0.00	\$7,500,000	0.00	\$7,500,000	0.00

For the planning, design, and construction of an aircraft maintenance facility at Rosecran

Rosecran Farm Fuel Relocate - 1605056

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	4,000,000	0.00	4,000,000	0.00	2,000,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	4,000,000	0.00	4,000,000	0.00	2,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$2,000,000	0.00

For the relocation of the fuel farm facility at Rosecrans

TOTAL - ROSECRANS AIRPORT	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$11,500,000	0.00	\$11,500,000	0.00	\$9,500,000	0.00
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DEPARTMENT OF TRANSPORTATION
Section 4.535 cont. – Multimodal Operations – Kirksville Airport

Book N/A

Description: This section provides funding for the construction and improvements of an airport terminal at the Kirksville Airport.

Legal Basis: N/A

Funding Source: General Revenue (0101)

FY 2024 GR W/H: N/A

CORE ADJUSTMENTS:

DEPARTMENT:

New section recommended by the Senate

GOVERNOR:

New section recommended by the Senate

HOUSE:

New section recommended by the Senate

SENATE COMMITTEE:

New Decision Item: \$1,300,000 GR PSD NDI – construction and improvements of an airport terminal

SENATE SUBSTITUTE:

Same as Senate Committee – no additional changes

Committee Markup Annual

HB 2004 - TRANSPORTATION

Regular House Bills

	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.535														
KIRKSVILLE AIRPORT - 60608C														
Kirksville Airport - 1605057														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	1,300,000	0.00	1,300,000	0.00	1,300,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	1,300,000	0.00	1,300,000	0.00	1,300,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,300,000	0.00	\$1,300,000	0.00	\$1,300,000	0.00

For the construction and improvements of an airport terminal for Kirksville Airport

TOTAL - KIRKSVILLE AIRPORT	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,300,000	0.00	\$1,300,000	0.00	\$1,300,000	0.00
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DEPARTMENT OF TRANSPORTATION
Section 4.540 – Multimodal Operations – Federal Aviation Assistance Program

Book 2, Page 659

Description: This grant would allow the state to distribute Federal Aviation Administration (FAA) funds to small commercial services and general aviation airports.

Legal Basis: Section 305.237, RSMO and Title 49 USC

Funding Source: Multimodal Operations Federal Fund (0126)

FY 2024 GR W/H: N/A

CORE ADJUSTMENTS:

DEPARTMENT:

- Core reduction: (\$10,550,000) GR PSD reduction of one-time funding added for Rosecrans Memorial Airport in St. Joseph and Cape Girardeau Airport (see corresponding NDI in previous section)
- (\$21,200,000) Federal PSD reduction of one-time funding for Rosecrans Memorial Airport in St. Joseph, St. Robert Airport, and Jefferson City Airport (see corresponding NDI)
- (\$869,895) Federal PSD reduction to align budget with planned expenditures
- Core reallocation within: ±\$1,000,000 Federal E&E reallocated to Federal PSD to align budget with planned expenditures

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE COMMITTEE:

Same as Department – no additional core changes

SENATE SUBSTITUTE:

Same as Department – no additional core changes

Committee Markup Annual

HB 2004 - TRANSPORTATION

Regular House Bills

	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.540														
FEDERAL AVIATION ASSISTANCE - 60546C														
CORE														
EXPENSE & EQUIPMENT	1,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	1,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	90,260,657	0.00	58,640,762	0.00	58,640,762	0.00	58,640,762	0.00	58,640,762	0.00	58,640,762	0.00	58,640,762	0.00
GENERAL REVENUE	10,550,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	79,710,657	0.00	58,640,762	0.00	58,640,762	0.00	58,640,762	0.00	58,640,762	0.00	58,640,762	0.00	58,640,762	0.00
TOTAL	\$91,260,657	0.00	\$58,640,762	0.00	\$58,640,762	0.00	\$58,640,762	0.00	\$58,640,762	0.00	\$58,640,762	0.00	\$58,640,762	0.00

Federal Aviation Assist. NDI - 1605006														
PROGRAM-SPECIFIC	0	0.00	27,346,343	0.00	27,346,343	0.00	27,346,343	0.00	27,346,343	0.00	27,346,343	0.00	27,346,343	0.00
FEDERAL FUNDS	0	0.00	27,346,343	0.00	27,346,343	0.00	27,346,343	0.00	27,346,343	0.00	27,346,343	0.00	27,346,343	0.00
TOTAL	\$0	0.00	\$27,346,343	0.00	\$27,346,343	0.00	\$27,346,343	0.00	\$27,346,343	0.00	\$27,346,343	0.00	\$27,346,343	0.00

This expansion item is for aviation program expenditures from additional federal funding received from the Bipartisan Infrastructure Law and the Airport Improvement Program.

Re-request One Time Funding - 1605010														
PROGRAM-SPECIFIC	0	0.00	21,200,000	0.00	21,200,000	0.00	12,200,000	0.00	12,200,000	0.00	12,200,000	0.00	12,200,000	0.00

Committee Markup Annual

HB 2004 - TRANSPORTATION

Regular House Bills

	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.540														
FEDERAL AVIATION ASSISTANCE - 60546C														
Re-request One Time Funding - 1605010														
PROGRAM-SPECIFIC	0	0.00	21,200,000	0.00	21,200,000	0.00	12,200,000	0.00	12,200,000	0.00	12,200,000	0.00	12,200,000	0.00
FEDERAL FUNDS	0	0.00	21,200,000	0.00	21,200,000	0.00	12,200,000	0.00	12,200,000	0.00	12,200,000	0.00	12,200,000	0.00
TOTAL	\$0	0.00	\$21,200,000	0.00	\$21,200,000	0.00	\$12,200,000	0.00	\$12,200,000	0.00	\$12,200,000	0.00	\$12,200,000	0.00

This expansion item is to fund one time projects that will take more than one year to complete.

TOTAL - FEDERAL AVIATION ASSISTANCE	\$91,260,657	0.00	\$107,187,105	0.00	\$107,187,105	0.00	\$98,187,105	0.00	\$98,187,105	0.00	\$98,187,105	0.00	\$98,187,105	0.00
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DEPARTMENT OF TRANSPORTATION
Section 4.545 – Multimodal Operations – General Revenue Transfer to the Waterways and Ports Trust Fund

Book 2, Page 695

Description: This new section would create the transfer of funds from General Revenue to the Waterways and Ports Trust Fund.

Legal Basis: Sections 33.543 & 68.035, RSMO and Article IV, Section 30(c), MO Constitution

Funding Source: General Revenue (0101)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

New Decision Item: \$11,620,577 GR Transfer

GOVERNOR:

Same as Department – no additional changes

HOUSE:

Same as Department – no additional changes

SENATE COMMITTEE:

Same as Department – no additional changes

SENATE SUBSTITUTE:

Same as Department – no additional changes

Committee Markup Annual

HB 2004 - TRANSPORTATION

Regular House Bills

	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE

HOUSE BILL SECTION 04.545

WATRWYS & PORTS TRUST TRANSFER - 60659C

Ports Trust Fund Transfer NDI - 1605019

FUND TRANSFERS	0	0.00	11,620,577	0.00	11,620,577	0.00	11,620,577	0.00	11,620,577	0.00	11,620,577	0.00	11,620,577	0.00
GENERAL REVENUE	0	0.00	11,620,577	0.00	11,620,577	0.00	11,620,577	0.00	11,620,577	0.00	11,620,577	0.00	11,620,577	0.00
TOTAL	\$0	0.00	\$11,620,577	0.00	\$11,620,577	0.00	\$11,620,577	0.00	\$11,620,577	0.00	\$11,620,577	0.00	\$11,620,577	0.00

This expansion item allows for the transfer of general revenue to the Waterways and Ports Trust Fund.

TOTAL - WATRWYS & PORTS TRUST TRANSF	\$0	0.00	\$11,620,577	0.00	\$11,620,577	0.00	\$11,620,577	0.00	\$11,620,577	0.00	\$11,620,577	0.00	\$11,620,577	0.00
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DEPARTMENT OF TRANSPORTATION
Section 4.550 – Multimodal Operations – Port Authority Financial Assistance Capital Improvement

Book 2, Page 815

Description: This section would provide financial assistance for planning and development of port-related facilities. The ports included in this expansion include; Jefferson County, Kansas City, Mississippi County, New Bourbon Regional, New Madrid Regional, Pemiscot County, Southeast Missouri Regional, and St Joseph Regional Port Authorities.

Legal Basis: Sections 33.543 & 68.035, RSMO and Article IV, Section 30(c), MO Constitution

Funding Source: General Revenue (0101), Federal Budget Stabilization Fund (0522), Waterways and Ports Trust Fund (0237), & State Transportation Fund (0675)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

Core reduction: (\$25,000,000) Federal Funds PSD reduction of one-time funding added for Jefferson County Port Authority Capital Improvement (see corresponding NDI below)

(\$11,620,577) GR PSD reduction due to change in funding source (see corresponding NDI below)

(\$650,000) GR PSD reduction of one-time funding added for Missouri River Navigation study (see corresponding NDI below)

Core reallocation in: \$800,000 Other PSD reallocated in from the Port Authority Financial Assistance section to create one section for Port Authority Assistance

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Core reallocation out: (\$800,000) Other PSD reallocated out to the Port Authority Financial Assistance – reversed Department change

SENATE COMMITTEE:

Same as House – no additional core changes

SENATE SUBSTITUTE:

Same as House – no additional core changes

Committee Markup Annual

HB 2004 - TRANSPORTATION

Regular House Bills

	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.550														
PORT AUTH FINANCIAL ASSIST - 60549C														
CORE														
PROGRAM-SPECIFIC	37,270,577	0.00	800,000	0.00	800,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	12,270,577	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	25,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	800,000	0.00	800,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$37,270,577	0.00	\$800,000	0.00	\$800,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Re-request One Time Funding - 1605010

PROGRAM-SPECIFIC	0	0.00	24,984,763	0.00	24,984,763	0.00	14,984,763	0.00	24,984,763	0.00	24,984,763	0.00	24,984,763	0.00
FEDERAL FUNDS	0	0.00	24,984,763	0.00	24,984,763	0.00	14,984,763	0.00	24,984,763	0.00	24,984,763	0.00	24,984,763	0.00
TOTAL	\$0	0.00	\$24,984,763	0.00	\$24,984,763	0.00	\$14,984,763	0.00	\$24,984,763	0.00	\$24,984,763	0.00	\$24,984,763	0.00

This expansion item is to fund one time projects that will take more than one year to complete.

Port CI NDI - 1605011

PROGRAM-SPECIFIC	0	0.00	938,000	0.00	938,000	0.00	938,000	0.00	938,000	0.00	938,000	0.00	938,000	0.00
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Committee Markup Annual

HB 2004 - TRANSPORTATION

Regular House Bills

	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE

**HOUSE BILL SECTION 04.550
PORT AUTH FINANCIAL ASSIST - 60549C**

Port CI NDI - 1605011														
PROGRAM-SPECIFIC	0	0.00	938,000	0.00	938,000	0.00	938,000	0.00	938,000	0.00	938,000	0.00	938,000	0.00
GENERAL REVENUE	0	0.00	938,000	0.00	938,000	0.00	938,000	0.00	938,000	0.00	938,000	0.00	938,000	0.00
TOTAL	\$0	0.00	\$938,000	0.00	\$938,000	0.00	\$938,000	0.00	\$938,000	0.00	\$938,000	0.00	\$938,000	0.00

This expansion item is to complete the Missouri River Navigation Study. \$650,000 was appropriated as one-time in FY24 to start the study.

Port Authority Trust Fund NDI - 1605020

PROGRAM-SPECIFIC	0	0.00	20,000,000	0.00	20,000,000	0.00	11,620,577	0.00	20,000,000	0.00	20,000,000	0.00	20,000,000	0.00
OTHER FUNDS	0	0.00	20,000,000	0.00	20,000,000	0.00	11,620,577	0.00	20,000,000	0.00	20,000,000	0.00	20,000,000	0.00
TOTAL	\$0	0.00	\$20,000,000	0.00	\$20,000,000	0.00	\$11,620,577	0.00	\$20,000,000	0.00	\$20,000,000	0.00	\$20,000,000	0.00

This expansion item is for port expenditures from the Waterways and Ports Trust Fund. The General Assembly established this fund during the 2023 legislative session and this increase will provide the spending authority for the ports.

TOTAL - PORT AUTH FINANCIAL ASSIST	\$37,270,577	0.00	\$46,722,763	0.00	\$46,722,763	0.00	\$27,543,340	0.00	\$45,922,763	0.00	\$45,922,763	0.00	\$45,922,763	0.00
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DEPARTMENT OF TRANSPORTATION
Section 4.550 cont. – Multimodal Operations – Port Authority Financial Assistance

Book 2, Page 701

Description: This grant program would provide financial assistance for planning and development of port-related facilities. This includes both urban and rural port areas.

Legal Basis: Sections 68.035, 68.065, & 226.225 RSMO and Article IV, Section 30(c), MO Constitution

Funding Source: State Transportation Fund (0675)

FY 2024 GR W/H: N/A

CORE ADJUSTMENTS:

DEPARTMENT:

Core reallocation out: (\$800,000) Other Funds PSD reallocated out to create one section for Port Authority Assistance

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Core reallocation in: \$800,000 Other Funds PSD reallocated in from Port Authority Assistance – reversed department change

SENATE COMMITTEE:

Same as House – no additional core changes

SENATE SUBSTITUTE:

Same as House – no additional core changes

Committee Markup Annual

HB 2004 - TRANSPORTATION

Regular House Bills

	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.550														
PORT AUTH FINANCIAL ASST - 60548C														
CORE														
PROGRAM-SPECIFIC	800,000	0.00	0	0.00	0	0.00	800,000	0.00	800,000	0.00	800,000	0.00	800,000	0.00
OTHER FUNDS	800,000	0.00	0	0.00	0	0.00	800,000	0.00	800,000	0.00	800,000	0.00	800,000	0.00
TOTAL	\$800,000	0.00	\$0	0.00	\$0	0.00	\$800,000	0.00	\$800,000	0.00	\$800,000	0.00	\$800,000	0.00
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TOTAL - PORT AUTH FINANCIAL ASST	\$800,000	0.00	\$0	0.00	\$0	0.00	\$800,000	0.00	\$800,000	0.00	\$800,000	0.00	\$800,000	0.00

DEPARTMENT OF TRANSPORTATION
Section 4.551 – Parking Lot Improvements and Repairs at the SEMO Port

Book N/A

Description: This section provides funding for parking lot improvements and repairs at the SEMO Port.

Legal Basis: N/A

Funding Source: Budget Stabilization Fund (0522)

FY 2024 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

New section recommended by the House.

GOVERNOR:

New section recommended by the House.

HOUSE:

New Decision Item: \$1,000,000 Federal Funds PSD

SENATE COMMITTEE:

Same as House – no additional changes

SENATE SUBSTITUTE:

Same as House – no additional changes

GOVERNOR VETO:

New Decision Item Veto: (\$500,000) Federal Funds PSD – Partial veto of funding for improvements at the SEMO Port

Committee Markup Annual

HB 2004 - TRANSPORTATION

Regular House Bills

	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.551														
SEMO PORT - 60675C														
SEMO Port - 1605041														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	500,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	500,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$500,000	0.00
<hr/>														
TOTAL - SEMO PORT	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$500,000	0.00

DEPARTMENT OF TRANSPORTATION
Section 4.551 cont. – Improvements at the Pemiscot County Port

Book N/A

Description: This section provides funding for improvements at the Pemiscot County Port.

Legal Basis: N/A

Funding Source: General Revenue (0101)

FY 2024 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

New section recommended by the House.

GOVERNOR:

New section recommended by the House.

HOUSE:

New Decision Item: \$4,000,000 GR PSD

SENATE COMMITTEE:

Same as House – no additional changes

SENATE SUBSTITUTE:

Same as House – no additional changes

Committee Markup Annual

HB 2004 - TRANSPORTATION

Regular House Bills

	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.551														
LOCAL PORTS - 60680C														
Pemiscot County Port - 1605045														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00
<hr/>														
TOTAL - LOCAL PORTS	\$0	0.00	\$0	0.00	\$0	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00

DEPARTMENT OF TRANSPORTATION
Section 4.555 – Multimodal Operations – Federal Rail, Port, & Freight Assistance Program

Book 2, Page 731

Description: This appropriation allows MoDOT to spend funds received from federal grants associated with rail, port, and freight improvements.

Legal Basis: Rail Safety Improvement Act of 2008 (Public Law 110-432)

Funding Source: Multimodal Operations Federal Funds (0126)

FY 2024 GR W/H: N/A

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE COMMITTEE:

No core changes

SENATE SUBSTITUTE:

No core changes

Committee Markup Annual

HB 2004 - TRANSPORTATION

Regular House Bills

	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.555														
FED RAIL, PORT & FREIGHT ASST - 60552C														
CORE														
PROGRAM-SPECIFIC	36,000,000	0.00	26,000,000	0.00	26,000,000	0.00	26,000,000	0.00	26,000,000	0.00	26,000,000	0.00	26,000,000	0.00
FEDERAL FUNDS	36,000,000	0.00	26,000,000	0.00	26,000,000	0.00	26,000,000	0.00	26,000,000	0.00	26,000,000	0.00	26,000,000	0.00
TOTAL	\$36,000,000	0.00	\$26,000,000	0.00	\$26,000,000	0.00	\$26,000,000	0.00	\$26,000,000	0.00	\$26,000,000	0.00	\$26,000,000	0.00

Re-request One Time Funding - 1605010

PROGRAM-SPECIFIC	0	0.00	0	0.00	10,000,000	0.00	10,000,000	0.00	10,000,000	0.00	10,000,000	0.00	10,000,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	10,000,000	0.00	10,000,000	0.00	10,000,000	0.00	10,000,000	0.00	10,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$10,000,000	0.00	\$10,000,000	0.00	\$10,000,000	0.00	\$10,000,000	0.00	\$10,000,000	0.00

This expansion item is to fund one time projects that will take more than one year to complete.

Committee Markup Annual

HB 2004 - TRANSPORTATION

Regular House Bills

	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.555														
FED RAIL, PORT & FREIGHT ASST - 60552C														
Fed Passenger Rail Fed Funds - 1605015														
PROGRAM-SPECIFIC	0	0.00	86,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	86,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$86,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

This expansion item is for federal revenue for a potential grant to extend Amtrak Passenger Rail Service in the state including three trips from Kansas City to St. Louis per day, establish new service from Kansas City to Southwest Missouri (Springfield/Joplin), establish new service from Kansas City to St. Joseph and extend the existing Chicago-Quincy service to Hannibal.

TOTAL - FED RAIL, PORT & FREIGHT ASST	\$36,000,000	0.00	\$112,000,000	0.00	\$36,000,000	0.00	\$36,000,000	0.00	\$36,000,000	0.00	\$36,000,000	0.00	\$36,000,000	0.00
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DEPARTMENT OF TRANSPORTATION
Section 4.560 – Multimodal Operations – Freight Enhancement Funds

Book 2, Page 753

Description: This appropriation is for funding for improvements/expansion at ports, railyards, and airports to help remove the modal bottlenecks and improve connections between modes. No more than 80% of each projects' costs will come from this appropriation with local entities providing the remaining amounts.

Legal Basis: Section 226.225, RSMO and Article IV, Section 30(c), MO Constitution

Funding Source: State Transportation Fund (0675)

FY 2024 GR W/H: N/A

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE COMMITTEE:

No core changes

SENATE SUBSTITUTE:

No core changes

Committee Markup Annual

HB 2004 - TRANSPORTATION

Regular House Bills

	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.560														
FREIGHT ENHANCEMENT FUNDS - 60553C														
CORE														
PROGRAM-SPECIFIC	3,250,000	0.00	3,250,000	0.00	3,250,000	0.00	3,250,000	0.00	3,250,000	0.00	3,250,000	0.00	3,250,000	0.00
OTHER FUNDS	3,250,000	0.00	3,250,000	0.00	3,250,000	0.00	3,250,000	0.00	3,250,000	0.00	3,250,000	0.00	3,250,000	0.00
TOTAL	\$3,250,000	0.00	\$3,250,000	0.00	\$3,250,000	0.00	\$3,250,000	0.00	\$3,250,000	0.00	\$3,250,000	0.00	\$3,250,000	0.00
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TOTAL - FREIGHT ENHANCEMENT FUNDS	\$3,250,000	0.00	\$3,250,000	0.00	\$3,250,000	0.00	\$3,250,000	0.00	\$3,250,000	0.00	\$3,250,000	0.00	\$3,250,000	0.00

DEPARTMENT OF TRANSPORTATION
Section 4.565 – MoDOT Legal Expense Fund Transfer

Book 1, Page 765

Description: This section allows for transfers from Sections 4.460, and 4.515 to the State Legal Expense Fund for the payment of claims, premiums, and expenses related to legal expenses of the Department.
Legal Basis: Section 105.711 – 105.726, RSMO
Funding Source: General Revenue (0101)
FY 2024 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE COMMITTEE:

No core changes

SENATE SUBSTITUTE:

No core changes

Committee Markup Annual

HB 2004 - TRANSPORTATION

Regular House Bills

	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.565														
MODOT LEGAL EXPENSE FUND TRF - 60588C														
CORE														
FUND TRANSFERS	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00
GENERAL REVENUE	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00
TOTAL	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00
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TOTAL - MODOT LEGAL EXPENSE FUND TRF	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00