

FY 2020 CONFERENCE WORKSHEETS

HOUSE BILL 2 - DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

SECTION	PROGRAM/DECISION ITEM	FUND	HOUSE		SENATE		DIFFERENCES		DESCRIPTION
			REC	FTE	REC	FTE	Senate Over/(Under) House		
							REC	FTE	
		GR	\$3,542,227,512	789.52	\$3,546,927,186	786.52	\$4,699,674	(3.00)	
		FED	\$1,114,549,144	851.91	\$1,114,399,744	846.91	(\$149,400)	(5.00)	
		OTHER	\$1,616,164,415	18.75	\$1,617,268,661	18.75	\$1,104,246	0.00	
		TOTAL	\$6,272,941,071	1,660.18	\$6,278,595,591	1,652.18	\$5,654,520	(8.00)	
2.006	Mileage Reimbursement NDI	GR	\$0		\$24,674		\$24,674		Mileage reimbursement rate increase from \$0.37 to \$0.43 per mile.
		FED	\$0		\$66,456		\$66,456		
		OTHER	\$0		\$4,246		\$4,246		
		TOTAL	\$0		\$95,376		\$95,376		
2.015	Foundation-Transportation - NDI	GR	\$5,000,000		\$10,000,000		\$5,000,000		Senate is same as Gov. Rec.
2.015	Foundation- Early Childhood Special Education - Core	GR	\$154,911,711		\$154,036,711		(\$875,000)		Reallocated for Nixa Early Childhood Special Education facility lease payment
		OTHER	\$33,215,969		\$33,215,969				
		TOTAL	\$188,127,680		\$187,252,680		(\$875,000)		
2.015	Foundation-Nixa Early Childhood Special Education facility lease payment - NDI	GR	\$0		\$875,000		\$875,000		One-time lease payment
2.015	Board Operated Schools - Core	GR	\$44,537,192	662.03	\$44,537,192	659.03	\$0	(3.00)	Vacant FTE core reduction. House is same as Gov. Rec.
		FED	\$7,731,467	18.89	\$7,731,467	18.89	\$0	0.00	
		OTHER	\$1,876,355	0.00	\$1,876,355	0.00	\$0	0.00	
		TOTAL	\$54,145,014	680.92	\$54,145,014	677.92	\$0	(3.00)	
2.045	Computer Science Education Transfer Authority - NDI	GR	\$300,000		\$450,000		\$150,000		Senate is same as Gov. Rec.
2.050	Computer Science Education Spending Authority - NDI*	OTHER	\$300,000		\$450,000		\$150,000		Senate is same as Gov. Rec.
2.051	My Scholar App pilot program - NDI	GR	\$200,000		\$0		(\$200,000)		Senate is same as Gov. Rec.
2.060	Missouri Scholars and Fine Arts Academies - NDI	GR	\$150,000		\$0		(\$150,000)		Senate is same as Gov. Rec.

FY 2020 CONFERENCE WORKSHEETS

HOUSE BILL 2 - DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

SECTION	PROGRAM/DECISION ITEM	FUND	HOUSE		SENATE		DIFFERENCES		DESCRIPTION
			REC	FTE	REC	FTE	Senate Over/(Under) House		
							REC	FTE	
2.067	Rural School Board Member Training - NDI	GR	\$0		\$25,000		\$25,000		House is same as Gov. Rec.
2.095	Division of Learning Services - Core	GR	\$3,910,117	79.69	\$3,910,117	79.69	\$0	0.00	Vacant FTE core reduction. House is same as Gov. Rec.
		FED	\$10,466,605	135.22	\$10,250,749	130.22	(\$215,856)	(5.00)	
		TOTAL	\$14,376,722	214.91	\$14,160,866	209.91	(\$215,856)	(5.00)	
2.120	Dyslexia Training Program - NDI	GR	\$0		\$150,000		\$150,000		House is same as Gov. Rec.
2.190	Independent Living Centers - NDI	GR	\$500,000		\$0		(\$500,000)		Senate is same as Gov. Rec.
2.200	High School Equivalency Exam - NDI	GR	\$400,000		\$600,000		\$200,000		Pays for first-time exam takers. Gov. Rec. is \$829,203.
2.250	MO School for the Blind Renovation - NDI	OTHER	\$0		\$1,000,000		\$1,000,000		House moved funding to HB 19. Senate is same as Gov. Rec.
2.270	Statewide Hearing Aid Distribution Program - NDI	OTHER	\$0		\$100,000		\$100,000		Fund will receive donations, spending authority only. House is same as Gov. Rec.
*Not counted in bill totals to avoid double-counting									

**FY 2020 CONFERENCE WORKSHEETS
HOUSE BILL 3 - DEPARTMENT OF HIGHER EDUCATION**

SECTION	PROGRAM/DECISION ITEM	FUND	HOUSE		SENATE		DIFFERENCES		DESCRIPTION
			REC	FTE	REC	FTE	Senate Over/(Under) House		
							REC	FTE	
		GR	\$942,307,525	44.03	\$948,290,070	44.03	\$5,982,545	0.00	
		FED	\$97,913,775	344.02	\$97,934,273	344.02	\$20,498	0.00	
		OTHER	\$294,744,112	21.80	\$284,744,659	21.80	(\$9,999,453)	0.00	
		TOTAL	\$1,334,965,412	409.85	\$1,330,969,002	409.85	(\$3,996,410)	0.00	
3.005	MO Excels Program - NDI	GR	\$0		\$16,335,975		\$16,335,975		Senate is same as Gov. Rec.
3.005	Default Prevention Grants - Core	GR	\$250,000		\$0		(\$250,000)		House is same as Gov. Rec.
3.006	MO Excels Program - NDI	GR	\$18,915,975		\$0		(\$18,915,975)		Projects listed by institution in separate section from admin. House recommended additional project for St. Charles Community College and additional funds for State Technical College
3.007	Mileage Reimbursement - NDI	GR	\$0		\$798		\$798		Mileage reimbursement rate increase from \$0.37 to \$0.43 per mile.
		FED	\$0		\$20,498		\$20,498		
		OTHER	\$0		\$547		\$547		
		TOTAL	\$0		\$21,843		\$21,843		
3.050	Access MO Transfer Authority - NDI	GR	\$960,000		\$400,000		(\$560,000)		Cost-to-Continue. House is same as Gov. Rec.
3.055	Access MO Spending Authority - NDI*	OTHER	\$960,000		\$400,000		(\$560,000)		Cost-to-Continue. House is same as Gov. Rec.
3.070	Fast Track Transfer Authority - NDI	GR	\$8,410,540		\$10,000,000		\$1,589,460		Gov Rec is \$22.2M GR. House Rec OTHER amount is Lottery Proceeds for Education.
		OTHER	\$10,000,000		\$0		(\$10,000,000)		
		TOTAL	\$18,410,540		\$10,000,000		(\$8,410,540)		
3.075	Fast Track Spending Authority - NDI*	OTHER	\$19,410,540		\$10,000,000		(\$9,410,540)		
3.140	Pre-Apprenticeship - NDI	GR	\$100,000		\$0		(\$100,000)		Senate added St. Louis City geographic language and transferred the \$100,000 GR NDI to the KC Pre-Apprenticeship NDI
		FED	\$300,000		\$300,000		\$0		
		TOTAL	\$400,000		\$300,000		(\$100,000)		

**FY 2020 CONFERENCE WORKSHEETS
HOUSE BILL 3 - DEPARTMENT OF HIGHER EDUCATION**

SECTION	PROGRAM/DECISION ITEM	FUND	HOUSE		SENATE		DIFFERENCES		DESCRIPTION
			REC	FTE	REC	FTE	Senate Over/(Under) House	FTE	
3.140	Pre-Apprenticeship KC - NDI	GR	\$0		\$100,000		\$100,000		Senate added new KC Pre-Apprenticeship language with \$100,000 GR NDI and \$250,000 FED reallocated from the core
		FED	\$0		\$250,000		\$250,000		
		TOTAL	\$0		\$350,000		\$350,000		
3.140	Job Training - Core	FED	\$67,000,000		\$66,750,000		(\$250,000)		Senate reallocated to new KC Pre-Apprenticeship line item. House is same as Gov. Rec.
3.145	Deferred Maintenance - NDI	GR	\$11,000,000		\$0		(\$11,000,000)		\$1M one-time funding for each of the four-year institutions & State Technical College
3.150	Project Lead the Way - NDI	GR	\$0		\$50,000		\$50,000		House is same as Gov. Rec.
3.155	MSSU STEM Workforce Expansion - NDI	GR	\$1,800,000		\$0		(\$1,800,000)		One-time funding. Senate is same as Gov. Rec.
3.156	Crowder College Nursing Expansion - NDI	GR	\$332,500		\$0		(\$332,500)		One-time funding. Senate is same as Gov. Rec.
3.205	State Technical College Core - NDI	GR	\$0		\$500,000		\$500,000		House is same as Gov. Rec.
3.210	University of Central MO Core - NDI	GR	\$0		\$1,000,000		\$1,000,000		House is same as Gov. Rec.
3.215	Southeast Missouri State Core - NDI	GR	\$0		\$1,000,000		\$1,000,000		House is same as Gov. Rec.
3.220	Missouri State Equity Adjustment - NDI	GR	\$4,685,213		\$10,000,000		\$5,314,787		Gov. did not recommend.
3.225	Lincoln University Core - NDI	GR	\$0		\$1,000,000		\$1,000,000		House is same as Gov. Rec.
3.230	Truman State Core - NDI	GR	\$0		\$1,000,000		\$1,000,000		House is same as Gov. Rec.
3.235	Northwest Missouri State Core - NDI	GR	\$0		\$1,000,000		\$1,000,000		House is same as Gov. Rec.

**FY 2020 CONFERENCE WORKSHEETS
HOUSE BILL 3 - DEPARTMENT OF HIGHER EDUCATION**

SECTION	PROGRAM/DECISION ITEM	FUND	HOUSE		SENATE		DIFFERENCES		DESCRIPTION
			REC	FTE	REC	FTE	Senate Over/(Under) House		
3.240	Missouri Southern State Core - NDI	GR	\$0		\$1,000,000		\$1,000,000		House is same as Gov. Rec.
3.245	Missouri Western State Core - NDI	GR	\$0		\$1,000,000		\$1,000,000		House is same as Gov. Rec.
3.250	Harris-Stowe State University Core - NDI	GR	\$0		\$1,000,000		\$1,000,000		House is same as Gov. Rec.
3.260	UM Precision Medicine Initiative - NDI	GR	\$3,000,000		\$10,000,000		\$7,000,000		Gov. Rec. is \$1M GR
3.265	UMSL International Collaboration - NDI	GR	\$50,000		\$100,000		\$50,000		Gov. did not recommend.
*Not counted in bill totals to avoid double-counting									

**FY 2020 CONFERENCE WORKSHEETS
HOUSE BILL 4 - DEPARTMENT OF REVENUE**

SECTION	PROGRAM/DECISION ITEM	FUND	HOUSE		SENATE		DIFFERENCES		DESCRIPTION
			REC	FTE	REC	FTE	Senate Over/(Under) House		
							REC	FTE	
		GR	\$64,144,375	850.52	\$64,793,381	847.02	\$649,006	(3.50)	
		FED	\$4,121,636	4.74	\$4,121,909	4.74	\$273	0.00	
		OTHER	\$446,943,083	426.79	\$451,319,597	426.29	\$4,376,514	(0.50)	
		TOTAL	\$515,209,094	1,282.05	\$520,234,887	1,278.05	\$5,025,793	(4.00)	
4.005	Highway Collections - Reinvestment NDI	GR	\$509,379		\$678,072		\$168,693		Difference is PS recommendation. House did not recommend the PS funding.
4.006	Mileage Reimbursement - NDI	GR	\$0		\$4,126		\$4,126		Mileage reimbursement rate increase from \$0.37 to \$0.43 per mile.
		FED	\$0		\$273		\$273		
		OTHER	\$0		\$1,281		\$1,281		
		TOTAL	\$0		\$5,680		\$5,680		
4.010	Taxation - PS Core	GR	\$18,221,966	487.58	\$18,120,998	484.58	(\$100,968)	(3.00)	Vacant FTE core reduction. House is same as Gov. Rec.
		OTHER	\$701,914	24.42	\$701,914	24.42	\$0	0.00	
		TOTAL	\$18,923,880	512.00	\$18,822,912	509.00	(\$100,968)	(3.00)	
4.010	Taxation - Reinvestment NDI	GR	\$354,143		\$892,840		\$538,697		Difference is PS recommendation. House did not recommend the PS funding.
4.020	Legal Services - PS Core	GR	\$1,892,760	48.30	\$1,873,608	47.80	(\$19,152)	(0.50)	Vacant FTE core reduction. House is same as Gov. Rec.
		FED	\$214,236	3.00	\$214,236	3.00	\$0	0.00	
		OTHER	\$508,211	11.00	\$489,059	10.50	(\$19,152)	(0.50)	
		TOTAL	\$2,615,207	62.30	\$2,576,903	61.30	(\$38,304)	(1.00)	
4.025	Administration - Reinvestment NDI	GR	\$126,478		\$169,088		\$42,610		Difference is PS recommendation. House did not recommend the PS funding.
4.030	Appropriated Tax Credits - Rolling Stock Tax Credit - Core	GR	\$0		\$1		\$1		Senate is same as Gov. Rec.
4.030	Appropriated Tax Credits - Rolling Stock Tax Credit - NDI	GR	\$0		\$199,999		\$199,999		House is same as Gov. Rec.
4.045	County Lien Filing Fees - Core	GR	\$275,000		\$200,000		(\$75,000)		House is same as Gov. Rec.

**FY 2020 CONFERENCE WORKSHEETS
HOUSE BILL 4 - DEPARTMENT OF REVENUE**

SECTION	PROGRAM/DECISION ITEM	FUND	HOUSE		SENATE		DIFFERENCES		DESCRIPTION
			REC	FTE	REC	FTE	Senate Over/(Under) House		
							REC	FTE	
4.100	Offset Debts with Tax Credits - Core	GR	\$260,000		\$150,000			(\$110,000)	House is same as Gov. Rec.
4.180	Lottery Commission - NDI for pull-tab vendor increase	OTHER	\$5,620,980		\$10,015,365			\$4,394,385	Gov Rec. is \$3,220,980
4.190	Lottery Transfer for Operations - NDI*	OTHER	\$3,275,627		\$10,015,365			\$6,739,738	House is same as Gov. Rec.
4.195	Lottery Transfer for Education - NDI*	OTHER	\$10,000,000		\$0			(\$10,000,000)	Senate is same as Gov. Rec.
*Not counted in bill totals to avoid double-counting									

**FY 2020 CONFERENCE WORKSHEETS
HOUSE BILL 4 - DEPARTMENT OF TRANSPORTATION**

SECTION	PROGRAM/DECISION ITEM	FUND	HOUSE		SENATE		DIFFERENCES		DESCRIPTION
			REC	FTE	REC	FTE	Senate Over/(Under) House		
							REC	FTE	
		GR	\$112,044,130	0.00	\$156,570,485	0.00	\$44,526,355	0.00	
		FED	\$134,792,289	14.29	\$134,792,908	14.29	\$619	0.00	
		OTHER	\$2,313,942,124	5,538.58	\$2,630,585,318	5,533.58	\$316,643,194	(5.00)	
		TOTAL	\$2,560,778,543	5,552.87	\$2,921,948,711	5,547.87	\$361,170,168	(5.00)	
4.400	Administration - PS Core	OTHER	\$18,858,336	350.57	\$18,769,902	347.57	(\$88,434)	(3.00)	Vacant FTE core reduction. House is same as Gov. Rec.
4.401	Mileage Reimbursement - NDI	FED	\$0		\$619		\$619		Mileage reimbursement rate increase from \$0.37 to \$0.43 per mile.
		OTHER	\$0		\$8,618		\$8,618		
		TOTAL	\$0		\$9,237		\$9,237		
4.407	Bridge Repair Plan GR Transfer - NDI	GR	\$100,000,000		\$0		(\$100,000,000)		
4.409	Bridge Repair Plan Spending Authority - NDI*	OTHER	\$100,000,000		\$0		(\$100,000,000)		
4.410	Construction - PS Core	OTHER	\$67,761,311	1,326.44	\$67,678,559	1,324.44	(\$82,752)	(2.00)	Vacant FTE core reduction. House is same as Gov. Rec.
4.410	Construction - NDI for E&E	OTHER	\$5,000,000		\$0		(\$5,000,000)		House is same as Gov. Rec.
4.413	Construction - NDI for expenses due to flooding	OTHER	\$0		\$5,000,000		\$5,000,000		House is same as Gov. Rec.
4.415	Bonding for Bridges GR Transfer - NDI	GR	\$0		\$49,594,962		\$49,594,962		
4.420	Bonding for Bridges Debt Service - NDI*	OTHER	\$0		\$49,594,962		\$49,594,962		
4.425	Bonding for Bridges Spending Authority - NDI	OTHER	\$0		\$301,000,000		\$301,000,000		
4.426	One-time GR transfer to the State Road Fund for bridge repair - NDI	GR	\$0		\$50,000,000		\$50,000,000		
4.427	State Road Fund spending authority for bridge repair - NDI*	OTHER	\$0		\$50,000,000		\$50,000,000		

**FY 2020 CONFERENCE WORKSHEETS
HOUSE BILL 4 - DEPARTMENT OF TRANSPORTATION**

SECTION	PROGRAM/DECISION ITEM	FUND	HOUSE		SENATE		DIFFERENCES		DESCRIPTION
			REC	FTE	REC	FTE	Senate Over/(Under) House REC	FTE	
4.430	Cost-Share Program - NDI	GR	\$0		\$35,000,000		\$35,000,000		
4.435	Maintenance - PS Core	OTHER	\$144,213,888	3,533.63	\$144,288,456	3,535.63	\$74,568	2.00	Senate restored FTE core reduction.
4.435	Maintenance - Vehicle Checkpoints - Core	FED	\$1		\$0		(\$1)		Senate is same as Gov. Rec.
4.435	Maintenance - Highway Safety Grants - Core	FED	\$18,999,999		\$19,000,000		\$1		Senate is same as Gov. Rec.
4.437	Maintenance - NDI for expenses due to flooding	OTHER	\$0		\$10,828,250		\$10,828,250		House is same as Gov. Rec.
4.440	Fleet, Facilities & IS - PS Core	OTHER	\$14,369,150	298.25	\$14,272,094	296.25	(\$97,056)	(2.00)	Vacant FTE core reduction. House is same as Gov. Rec.
4.440	Fleet, Facilities & IS - NDI for rest area funding	OTHER	\$0		\$5,000,000		\$5,000,000		Dept. request was from GR. Senate recommendation uses State Road Funds.
4.445	Refunds and Distributions of Motor Fuel Taxes - Core*	OTHER	\$30,000,000		\$25,000,000		(\$5,000,000)		House is same as Gov. Rec.
4.480	MO Elderly & Handicapped Transportation Assistance - NDI	GR	\$0		\$531,393		\$531,393		House is same as Gov. Rec.
4.535	Waterways Program - Port Authority Construction - Core	GR	\$0		\$3,000,000		\$3,000,000		House moved funding to HB 18. Senate is same as Gov. Rec.
4.535	Waterways Program - Port Authority Construction - NDI	GR	\$0		\$6,400,000		\$6,400,000		House moved funding to HB 19. Senate is same as Gov. Rec.
*Not counted in bill totals to avoid double-counting									

**FY 2020 CONFERENCE WORKSHEETS
HOUSE BILL 5 - OFFICE OF ADMINISTRATION**

SECTION	PROGRAM/DECISION ITEM	FUND	HOUSE		SENATE		DIFFERENCES		DESCRIPTION
			REC	FTE	REC	FTE	Senate Over/(Under) House		
							REC	FTE	
		GR	\$237,279,042	722.21	\$236,629,959	686.21	(\$649,083)	(36.00)	
		FED	\$100,747,339	321.29	\$100,750,473	321.29	\$3,134	0.00	
		OTHER	\$96,452,094	885.22	\$96,253,997	885.22	(\$198,097)	0.00	
		TOTAL	\$434,478,475	1,928.72	\$433,634,429	1,892.72	(\$844,046)	(36.00)	
5.006	Mileage Reimbursement - NDI	GR	\$0		\$4,844		\$4,844		Mileage reimbursement rate increase from \$.37 to \$.43 per mile
		FED	\$0		\$3,134		\$3,134		
		OTHER	\$0		\$1,903		\$1,903		
		TOTAL	\$0	0.00	\$9,881	0.00	\$9,881	0.00	
5.007	Electronic monitoring pilot - NDI	GR	\$5,000,000	0.00	\$2,500,000	0.00	(\$2,500,000)	0.00	
5.008	Capitol Police - Core	GR	\$1,620,420	37.00	\$0	0.00	(\$1,620,420)	(37.00)	House moved the Capitol Police to HB 5. Senate moved back to HB 8.
5.008	Capitol Police - Pay plan NDIs	GR	\$50,749	0.00	\$0	0.00	(\$50,749)	0.00	House moved the Capitol Police to HB 5. Senate moved back to HB 8.
5.008	Capitol Police - 2% Officer pay increase - NDI	GR	\$25,185	0.00	\$0	0.00	(\$25,185)	0.00	Senate is same as Gov. Rec.
5.008	Capitol Police - Body armor - NDI	GR	\$18,050	0.00	\$0	0.00	(\$18,050)	0.00	House moved the Capitol Police to HB 5. Senate moved back to HB 8.
5.020	ITSD Virtual Desktop - NDI	GR	\$67,500	0.00	\$2,000,000	0.00	\$1,932,500	0.00	Senate is same as Gov. Rec.
5.030	ITSD DESE foundation formula software - NDI	GR	\$100,000		\$0		(\$100,000)		Senate is same as Gov. Rec.
		OTH	\$100,000		\$0		(\$100,000)		
		TOTAL	\$200,000	0.00	\$0	0.00	(\$200,000)	0.00	
5.030	ITSD DED Tax Credit Management System - NDI	GR	\$600,000	0.00	\$200,000	0.00	(\$400,000)	0.00	House is same as Gov. Rec.
5.030	ITSD DHSS EMT licensing system - NDI	OTH	\$200,000	0.00	\$0	0.00	(\$200,000)	0.00	Senate is same as Gov. Rec.

**FY 2020 CONFERENCE WORKSHEETS
HOUSE BILL 5 - OFFICE OF ADMINISTRATION**

SECTION	PROGRAM/DECISION ITEM	FUND	HOUSE		SENATE		DIFFERENCES		DESCRIPTION
			REC	FTE	REC	FTE	Senate Over/(Under) House		
							REC	FTE	
5.045	SAM II Replacement - NDI	GR	\$2,000,000		\$4,000,000		\$2,000,000		Senate is same as Gov. Rec.
		OTH	\$4,500,000		\$4,500,000		\$0		
			\$6,500,000	0.00	\$8,500,000	0.00	\$2,000,000	0.00	
5.100	Div. of General Services Fleet Assessment - NDI	OTH	\$200,000	0.00	\$0	0.00	(\$200,000)	0.00	Gov. Rec. is \$100,000 GR/\$100,000 RAT
5.160	Administrative Hearing Commission PS - Core	GR	\$962,965	14.79	\$990,942	15.79	\$27,977	1.00	Senate restored House FTE core reduction
		OTHER	\$77,354	0.71	\$77,354	0.71	\$0	0.00	
		TOTAL	\$1,040,319	15.50	\$1,068,296	16.50	\$27,977	1.00	
5.305	Regional Planning Commission - NDI	GR	\$0	0.00	\$100,000	0.00	\$100,000	0.00	House is same as Gov. Rec.

FY 2020 CONFERENCE WORKSHEETS

HOUSE BILL 5 - EMPLOYEE BENEFITS

SECTION	PROGRAM/DECISION ITEM	FUND	HOUSE		SENATE		DIFFERENCES		DESCRIPTION
			REC	FTE	REC	FTE	Senate Over/(Under) House		
							REC	FTE	
		GR	\$679,780,456		\$679,780,456		\$0	0.00	
		FED	\$243,642,178		\$243,642,178		\$0	0.00	
		OTHER	\$216,960,665		\$216,960,665		\$0	0.00	
		TOTAL	\$1,140,383,299	0.00	\$1,140,383,299	0.00	\$0	0.00	
5.470	MOSERS Rate Increase Contribution - NDI*	OTHER	\$8,892,398	0.00	\$8,876,170	0.00	(\$16,228)	0.00	Senate decreased to match payment section to transfer section
5.490	MCHCP Fund Transfer - Core	GR	\$285,994,819		\$285,994,819		\$0	0.00	Senate did a fund switch of \$2,000 at the request of the Department (from Fund 0898 to 0676)
		FED	\$112,260,773		\$112,260,773		\$0	0.00	
		OTHER	\$67,773,605		\$67,773,605		\$0	0.00	
		TOTAL	\$466,029,197	0.00	\$466,029,197	0.00	\$0	0.00	
5.495	MCHCP Cost-to-Continue - NDI*	OTHER	\$20,485,933	0.00	\$20,347,201	0.00	(\$138,732)	0.00	
*Not counted in bill totals to avoid double-counting									

**FY 2020 CONFERENCE WORKSHEETS
HOUSE BILL 6 - DEPARTMENT OF AGRICULTURE**

SECTION	PROGRAM/DECISION ITEM	FUND	HOUSE		SENATE		DIFFERENCES		DESCRIPTION
			REC	FTE	REC	FTE	Senate Over/(Under) House		
							REC	FTE	
		GR	\$5,442,873	89.14	\$6,043,058	89.14	\$600,185	0.00	
		FED	\$6,128,778	47.21	\$6,129,034	47.21	\$256	0.00	
		OTHER	\$26,748,948	324.41	\$26,525,044	321.41	(\$223,904)	(3.00)	
		TOTAL	\$38,320,599	460.76	\$38,697,136	457.76	\$376,537	(3.00)	
6.005	Director's Office - NDI for food & beverage initiative	GR	\$0		\$50,000		\$50,000		Senate is same as Gov. Rec.
6.006	Mileage Reimbursement - NDI	GR	\$0		\$184		\$184		Mileage reimbursement rate increase from \$0.37 to \$0.43 per mile.
		FED	\$0		\$256		\$256		
		OTHER	\$0		\$4,234		\$4,234		
		TOTAL	\$0		\$4,674		\$4,674		
6.020	Ag Business Development - Abattoir - Core	GR	\$0		\$1		\$1		House is same as Gov. Rec.
6.020	Ag Business Development - NDI for food deserts	GR	\$200,000		\$0		(\$200,000)		Senate is same as Gov. Rec.
6.105	Plant Industries - NDI for the industrial hemp program	OTHER	\$347,338	5.00	\$119,200	2.00	(\$228,138)	(3.00)	House is same as the Dept. request. (PS \$249,316 and E&E \$97,522) Senate is same as Gov. Rec. (PS \$87,132 and E&E \$32,068)
6.120	State Fair - NDI for a pavilion	GR	\$0		\$750,000		\$750,000		House moved funding to HB 19. Senate is same as Gov. Rec.

FY 2020 CONFERENCE WORKSHEETS
HOUSE BILL 6 - DEPARTMENT OF NATURAL RESOURCES

SECTION	PROGRAM/DECISION ITEM	FUND	HOUSE		SENATE		DIFFERENCES		DESCRIPTION
			REC	FTE	REC	FTE	Senate Over/(Under) House		
							REC	FTE	
		GR	\$23,135,542	128.90	\$28,210,556	128.90	\$5,075,014	0.00	
		FED	\$66,685,485	356.74	\$66,655,058	355.49	(\$30,427)	(1.25)	
		OTHER	\$526,320,380	1,233.43	\$526,020,884	1,227.68	(\$299,496)	(5.75)	
		TOTAL	\$616,141,407	1,719.07	\$620,886,498	1,712.07	\$4,745,091	(7.00)	
6.201	Mileage Reimbursement - NDI	GR	\$0		\$642		\$642		Mileage reimbursement rate increase from \$0.37 to \$0.43 per mile.
		FED	\$0		\$2,112		\$2,112		
		OTHER	\$0		\$12,546		\$12,546		
		TOTAL	\$0		\$15,300		\$15,300		
6.225	DEQ - Soil and Water Conservation - Core PS	FED	\$208,091	4.00	\$193,582	3.50	(\$14,509)	(0.50)	Vacant FTE core reduction. House is same as Gov. Rec.
		OTHER	\$1,324,009	26.86	\$1,260,646	25.36	(\$63,363)	(1.50)	
		TOTAL	\$1,532,100	30.86	\$1,484,828	28.86	(\$77,872)	(2.00)	
6.225	DEQ - Hazardous Waste - Core PS	FED	\$3,615,998	83.66	\$3,597,968	82.91	(\$18,030)	(0.75)	Vacant FTE core reduction. House is same as Gov. Rec.
		OTHER	\$2,058,081	43.94	\$2,052,071	43.69	(\$6,010)	(0.25)	
		TOTAL	\$5,674,079	127.60	\$5,650,039	126.60	(\$24,040)	(1.00)	
6.230	Petroleum Related Activities - NDI for additional staff	OTHER	\$242,669	4.00	\$0	0.00	(\$242,669)	(4.00)	House is same as Gov. Rec. (PS \$224,460 and E&E \$18,209)
6.250	MO Geological Survey - NDI for Multipurpose Water Resources (GR transfer. Other spending is non-count)	GR	\$8,000,000		\$10,000,000		\$2,000,000		Senate is same as Gov. Rec.
		OTHER*	\$8,000,000		\$10,000,000		\$2,000,000		
		TOTAL	\$16,000,000		\$20,000,000		\$4,000,000		
6.250	MO Geological Survey - NDI for GR transfer to Mined Land Reclamation Fund*	GR	\$200,000		\$0		(\$200,000)		Senate is same as Gov. Rec.
6.250	MO Geological Survey - NDI for channel improvement near Bangert Island	GR	\$0		\$2,000,000		\$2,000,000		House is same as Gov. Rec.
6.285	Historic Preservation GR Transfer - NDI to replace authority lost in FY 19	GR	\$0		\$574,372		\$574,372		House is same as Gov. Rec.
6.300	Division of Energy - Appropriated Tax Credits - NDI for Wood Energy Credit	GR	\$0		\$500,000		\$500,000		House is same as Gov. Rec.

*Not counted in bill totals to avoid double-counting

**FY 2020 CONFERENCE WORKSHEETS
HOUSE BILL 6 - DEPARTMENT OF CONSERVATION**

SECTION	PROGRAM/DECISION ITEM	FUND	HOUSE		SENATE		DIFFERENCES		DESCRIPTION
			REC	FTE	REC	FTE	Senate Over/(Under) House		
							REC	FTE	
		GR	\$0	0.00	\$0	0.00	\$0	0.00	
		FED	\$0	0.00	\$0	0.00	\$0	0.00	
		OTHER	\$169,631,693	1,791.81	\$165,022,114	1,790.81	(\$4,609,579)	(1.00)	
		TOTAL	\$169,631,693	1,791.81	\$165,022,114	1,790.81	(\$4,609,579)	(1.00)	
6.600	Director's Office - NDI to replace retail mgmt. system and radio repeaters	OTHER	\$380,000		\$760,000		\$380,000		Senate is same as Gov. Rec.
6.601	NDI for Workers' Comp Premiums Grant program for firefighters	OTHER	\$1,000,000	1.00	\$0	0.00	(\$1,000,000)	(1.00)	Senate funded in HB 8.
6.602	Mileage Reimbursement - NDI	OTHER	\$0		\$10,423		\$10,423		Mileage reimbursement rate increase from \$0.37 to \$0.43 per mile.
6.635	Private Land Services - NDI for STL Trust Challenge Grants	OTHER	\$0		\$1,000,000		\$1,000,000		Senate is same as Gov. Rec.
6.641	Vehicle Checkpoints - Core	OTHER	\$1		\$0		(\$1)		Senate is same as Gov. Rec.
6.645	Resource Science - NDI for live CWD testing	OTHER	\$5,000,000		\$0		(\$5,000,000)		Senate is same as Gov. Rec.
6.651	Advertising in Sports Venues - Core	OTHER	\$1		\$0		(\$1)		Senate is same as Gov. Rec.

FY 2020 CONFERENCE WORKSHEETS
HOUSE BILL 7 - DEPARTMENT OF ECONOMIC DEVELOPMENT

SECTION	PROGRAM/DECISION ITEM	FUND	HOUSE		SENATE		DIFFERENCES		DESCRIPTION
			REC	FTE	REC	FTE	Senate Over/(Under) House		
							REC	FTE	
		GR	\$79,011,984	73.60	\$89,612,746	73.60	\$10,600,762	0.00	
		FED	\$115,584,498	44.77	\$115,585,647	44.77	\$1,149	0.00	
		OTHER	\$38,006,545	59.23	\$37,907,933	59.23	(\$98,612)	0.00	
		TOTAL	\$232,603,027	177.60	\$243,106,326	177.60	\$10,503,299	0.00	
7.006	Mileage Reimbursement - NDI	GR	\$0		\$762		\$762		Mileage reimbursement rate increase from \$0.37 to \$0.43 per mile.
		FED	\$0		\$1,149		\$1,149		
		OTH	\$0		\$1,388		\$1,388		
		TOTAL	\$0		\$3,299		\$3,299		
7.010	Workforce Dev Training Center - NDI	GR	\$0		\$500,000		\$500,000		Lincoln County. House is same as Gov. Rec.
7.015	Missouri Technology Center spending authority - NDI *	OTHER	\$0		\$2,750,000		\$2,750,000		House is same as Gov. Rec.
7.020	Missouri Technology Center GR transfer - NDI	GR	\$0		\$2,750,000		\$2,750,000		House is same as Gov. Rec.
7.035	Main Street - NDI	OTHER	\$100,000		\$0		(\$100,000)		EDAF spending authority
7.080	Missouri Works One Start spending authority - NDI*	OTHER	\$9,600,000		\$10,000,000		\$400,000		Senate is same as Gov. Rec.
7.085	Missouri Works One Start GR TRF - NDI	GR	\$9,600,000		\$10,000,000		\$400,000		Senate is same as Gov. Rec.
7.105	Rural Broadband Grants - NDI	GR	\$2,500,000		\$5,000,000		\$2,500,000		Senate is same as Gov. Rec.
7.115	Tourism - Core*	OTHER	\$15,563,881		\$15,863,881		\$300,000		Senate is same as Gov. Rec.
7.115	Tourism Bicentennial Celebration - NDI*	OTHER	\$250,000		\$350,000		\$100,000		Senate is same as Gov. Rec.
7.115	Tourism Increase - NDI*	OTHER	\$1,000,000		\$5,000,000		\$4,000,000		Senate is same as Gov. Rec.

FY 2020 CONFERENCE WORKSHEETS
HOUSE BILL 7 - DEPARTMENT OF ECONOMIC DEVELOPMENT

SECTION	PROGRAM/DECISION ITEM	FUND	HOUSE		SENATE		DIFFERENCES		DESCRIPTION
			REC	FTE	REC	FTE	Senate Over/(Under) House		
7.115	Tourism Black Archives - NDI*	OTHER	\$50,000		\$75,000		\$25,000		
7.115	Tourism Jazz Museum - Core*	OTHER	\$50,000		\$100,000		\$50,000		Senate is same as Gov. Rec.
7.115	Tourism Film Office - NDI*	OTHER	\$0		\$100,000		\$100,000		House is same as Gov. Rec.
7.120	Tourism Increase GR Transfer - NDI	GR	\$1,000,000		\$5,000,000		\$4,000,000		Senate is same as Gov. Rec.
7.120	Tourism GR Transfer Bicentennial Celebration - NDI	GR	\$0		\$350,000		\$350,000		Senate is same as Gov. Rec.
7.120	Tourism GR Transfer Film Office Incr. - NDI	GR	\$0		\$100,000		\$100,000		House is same as Gov. Rec.
7.126	Meet Me In Missouri GR Transfer - NDI	GR	\$500,000		\$500,000		\$0		Senate recommended funding be one-time
*Not counted in bill totals to avoid double-counting									

FY 2020 CONFERENCE WORKSHEETS

HOUSE BILL 7 - DEPARTMENT OF INSURANCE, FINANCIAL INSTITUTIONS, AND PROFESSIONAL REGISTRATION

SECTION	PROGRAM/DECISION ITEM	FUND	HOUSE		SENATE		DIFFERENCES		DESCRIPTION
			REC	FTE	REC	FTE	Senate Over/(Under) House		
							REC	FTE	
		GR	\$1,019,868	16.00	\$1,191,062	16.00	\$171,194	0.00	
		FED	\$1,250,000	0.00	\$1,250,000	0.00	\$0	0.00	
		OTHER	\$62,484,317	760.08	\$62,533,397	760.08	\$49,080	0.00	
		TOTAL	\$64,754,185	776.08	\$64,974,459	776.08	\$220,274	0.00	
7.401	Mileage Reimbursement - NDI	OTHER	\$0	0.00	\$49,080	0.00	\$49,080	0.00	Mileage reimbursement rate increase from \$0.37 to \$.043 per mile.
7.555	Office of Public Counsel - NDI	GR	\$1,000,000	0.00	\$1,171,194	0.00	\$171,194	0.00	House is same as Gov. Rec.

FY 2020 CONFERENCE WORKSHEETS

HOUSE BILL 7 - DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

SECTION	PROGRAM/DECISION ITEM	FUND	HOUSE		SENATE		DIFFERENCES		DESCRIPTION
			REC	FTE	REC	FTE	Senate Over/(Under) House		
							REC	FTE	
		GR	\$2,260,951	22.22	\$2,340,592	22.22	\$79,641	0.00	
		FED	\$53,475,689	602.04	\$53,404,850	600.04	(\$70,839)	(2.00)	
		OTHER	\$148,343,583	178.86	\$148,346,396	178.86	\$2,813	0.00	
		TOTAL	\$204,080,223	803.12	\$204,091,838	801.12	\$11,615	(2.00)	
7.801	Mileage Reimbursement - NDI	GR	\$0		\$130		\$130		Mileage reimbursement rate increase from \$0.37 to \$0.43 per mile.
		FED	\$0		\$6,125		\$6,125		
		OTHER	\$0		\$2,813		\$2,813		
		TOTAL	\$0		\$9,068		\$9,068		
7.820	Wage and Hour Program - NDI	GR	\$0	0.00	\$79,511	2.00	\$79,511	2.00	Senate is same as Gov. Rec. minus pay plan amount
7.835	HB 1413 (2018) Election certification - NDI	GR	\$72,454	2.00	\$72,454	0.00	\$0	(2.00)	Senate converted NDI from PS to E&E per Department request
7.880	Division of Employment Security - Core	OTHER	\$29,112,873	522.21	\$29,035,909	520.21	(\$76,964)	(2.00)	Vacant FTE core reduction. House is same as Gov. Rec.

**FY 2020 CONFERENCE WORKSHEETS
HOUSE BILL 8 - DEPARTMENT OF PUBLIC SAFETY**

SECTION	PROGRAM/DECISION ITEM	FUND	HOUSE		SENATE		DIFFERENCES		DESCRIPTION
			REC	FTE	REC	FTE	Senate Over/(Under) House		
							REC	FTE	
		GR	\$71,857,085	449.57	\$83,829,386	492.57	\$11,972,301	43.00	
		FED	\$220,586,718	446.83	\$220,860,954	457.83	\$274,236	11.00	
		OTHER	\$451,212,066	4,156.55	\$451,348,380	4,157.55	\$136,314	1.00	
		TOTAL	\$743,655,869	5,052.95	\$756,038,720	5,107.95	\$12,382,851	55.00	
8.005	De-escalation Training - NDI	GR	\$0		\$500,000		\$500,000		House is same as Gov. Rec.
8.006	Mileage Reimbursement - NDI	GR	\$0		\$1,450		\$1,450		Mileage reimbursement rate increase from \$0.37 to \$0.43 per mile.
		FED	\$0		\$3,456		\$3,456		
		OTHER	\$0		\$38,904		\$38,904		
		TOTAL	\$0		\$43,810		\$43,810		
8.067	POST - Livescan - Core	OTHER	\$1,945,000		\$0		(\$1,945,000)		House transferred here from HP Tech Services.
8.070	Capitol Police - Core	GR	\$0		\$1,620,420	37.00	\$1,620,420	37.00	House transferred to OA. Senate transferred back to HB 8.
8.070	Capitol Police - Pay plan NDIs	GR	\$0		\$50,749		\$50,749		CTC for FY 19 PP, FY 20 PP and CBIZ. Senate transferred back to HB 8.
8.070	Capitol Police - NDI for body armor	GR	\$0		\$18,050		\$18,050		Senate transferred back to HB 8.
8.070	Capitol Police - NDI for part time staff	GR	\$0		\$134,784	3.00	\$134,784	3.00	Senate is same as Gov. Rec.
8.075	HP Administration - NDI for 2 recruiters	OTHER	\$0		\$154,512	2.00	\$154,512	2.00	House is same as Gov. Rec.
8.080	HP Fringes - NDI for fringes for the 2 recruiters	OTHER	\$0		\$136,110		\$136,110		House is same as Gov. Rec.
8.080	HP Fringes - NDI for fringes for the 2 investigators	GR	\$0		\$136,110		\$136,110		House is same as Gov. Rec.
8.085	HP Enforcement - NDI for 2 investigators	GR	\$0		\$154,512	2.00	\$154,512	2.00	House is same as Gov. Rec.

**FY 2020 CONFERENCE WORKSHEETS
HOUSE BILL 8 - DEPARTMENT OF PUBLIC SAFETY**

SECTION	PROGRAM/DECISION ITEM	FUND	HOUSE		SENATE		DIFFERENCES		DESCRIPTION
			REC	FTE	REC	FTE	Senate Over/(Under) House		
							REC	FTE	
8.125	HP Technical Services - Livescan - Core	OTHER	\$0		\$1,945,000		\$1,945,000		Senate is same as Gov. Rec. House moved to 8.067.
8.150	Fire Safety - NDI for 1 boiler and pressure vessel inspector	OTHER	\$82,773	1.00	\$0	0.00	(\$82,773)	(1.00)	Senate is same as Gov. Rec.
8.150	Fire Safety - NDI for replacement vehicles	GR	\$0		\$56,226		\$56,226		House is same as Gov. Rec.
		OTHER	\$42,624		\$63,936		\$21,312		
		TOTAL	\$42,624		\$120,162		\$77,538		
8.155	Fire Safety - Fire Safe Cigarette Program - Core	OTHER	\$31,751		\$0		(\$31,751)		House is same as Gov. Rec.
8.160	Fire Safety - Firefighter Training - NDI	OTHER	\$100,000		\$0		(\$100,000)		Senate is same as Gov. Rec.
8.160	Fire Safety - Workers' Comp Premiums Grants - NDI	GR	\$0		\$1,000,000	1.00	\$1,000,000	1.00	House had recommended the same under MDC using Conservation funds.
8.180	Vets' Homes - NDI for a pavilion at the Cape Girardeau home	GR	\$0		\$300,000		\$300,000		House is same as Gov. Rec.
8.285	National Guard - Contract Services - Core Federal PS	FED	\$10,537,495	303.72	\$10,808,275	314.72	\$270,780	11.00	Vacant FTE core reduction. Senate is same as Gov. Rec.
8.310	SEMA Grants - NDI for flood recovery and mitigation, including a mobile flood wall in Clarksville	GR	\$0		\$8,000,000		\$8,000,000		House is same as Gov. Rec.

**FY 2020 CONFERENCE WORKSHEETS
HOUSE BILL 9 - DEPARTMENT OF CORRECTIONS**

SECTION	PROGRAM/DECISION ITEM	FUND	HOUSE		SENATE		DIFFERENCES		DESCRIPTION
			REC	FTE	REC	FTE	Senate Over/(Under) House		
							REC	FTE	
		GR	\$695,238,591	10,443.85	\$699,712,566	10,443.85	\$4,473,975	0.00	
		FED	\$4,817,776	43.00	\$4,817,868	43.00	\$92	0.00	
		OTHER	\$81,833,655	320.88	\$81,833,814	320.88	\$159	0.00	
		TOTAL	\$781,890,022	10,807.73	\$786,364,248	10,807.73	\$4,474,226	0.00	
9.006	Mileage Reimbursement - NDI	GR	\$0		\$76,409		\$76,409		Mileage reimbursement rate increase from \$0.37 to \$0.43 per mile.
		FED	\$0		\$92		\$92		
		OTHER	\$0		\$159		\$159		
		TOTAL	\$0		\$76,660		\$76,660		
9.080	Retention pay plan - NDI	GR	\$7,912,720		\$8,629,326		\$716,606		Senate adds funding for non-continuous service.
		FED	\$30,916		\$30,916		\$0		
		OTHER	\$255,211		\$255,211		\$0		
		TOTAL	\$8,198,847		\$8,915,453		\$716,606		
9.210	Medical Services - Core	GR	\$154,170,342		\$152,792,694		(\$1,377,648)		Senate reduced to reflect decrease in offender population.
9.270	Aid to Counties - Core	GR	\$38,330,272		\$43,330,272		\$5,000,000		House transferred \$5M to OA for EM pilot. Senate is same as Gov. Rec.
9.270	Aid to Counties - NDI	GR	\$5,750,676		\$0		(\$5,750,676)		House recommendation is a combination of the Governor's recommendation plus \$4M added on the House floor.
9.270	Aid to Counties - NDI	GR	\$0		\$5,809,284		\$5,809,284		Senate recommendation intends to cover FY 20 program expenses to prevent arrearage from increasing.

**FY 2020 CONFERENCE WORKSHEETS
HOUSE BILL 10 - DEPARTMENT OF MENTAL HEALTH**

SECTION	PROGRAM/DECISION ITEM	FUND	HOUSE		SENATE		DIFFERENCES		DESCRIPTION
			REC	FTE	REC	FTE	Senate Over/(Under) House		
							REC	FTE	
		GR	\$896,026,690	4,893.33	\$902,454,742	4,915.53	\$6,428,052	22.20	
		FED	\$1,469,426,979	2,292.44	\$1,502,141,947	2,292.44	\$32,714,968	0.00	
		OTHER	\$46,739,512	23.30	\$46,739,656	23.30	\$144	0.00	
		TOTAL	\$2,412,193,181	7,209.07	\$2,451,336,345	7,231.27	\$39,143,164	22.20	
10.006	Mileage Reimbursement - NDI	GR	\$0		\$23,474		\$23,474		Mileage reimbursement rate increase from \$0.37 to \$0.43 per mile.
		FED	\$0		\$37,267		\$37,267		
		OTHER	\$0		\$144		\$144		
		TOTAL	\$0		\$60,885		\$60,885		
10.020	Office of the Director - Operational Support	GR	\$5,527,633	101.65	\$5,488,807	98.65	(\$38,826)	(3.00)	Senate FTE core reduction.
		FED	\$2,508,967	18.90	\$2,431,315	18.90	(\$77,652)	0.00	
			\$8,036,600	120.55	\$7,920,122	117.55	(\$116,478)	(3.00)	
10.110	DMH Utilization Increase - NDI	GR	\$582,466		\$1,164,930		\$582,464		House reduced and reserved reduction amount for supplemental. Senate is same as Gov. Rec
		FED	\$211,749		\$423,498		\$211,749		
			\$794,215		\$1,588,428		\$794,213		
10.110	ADA Treatment - Certified Community Behavioral Health Centers - NDI	GR	\$1,966,837		\$295,124		(\$1,671,713)		House is same as Gov. Rec.
		FED	\$562,496		\$2,234,209		\$1,671,713		
			\$2,529,333		\$2,529,333		\$0		
10.210	DMH Utilization Increase - NDI	GR	\$1,500,685		\$3,001,370		\$1,500,685		House reduced and reserved reduction amount for supplemental. Senate is same as Gov. Rec
		FED	\$2,523,881		\$5,047,761		\$2,523,880		
			\$4,024,566		\$8,049,131		\$4,024,565		
10.210	Adult Community - Certified Community Behavioral Health Centers - NDI	GR	\$18,708,518		\$10,362,255		(\$8,346,263)		Gov. Rec. is \$19,208,518 GR/\$2,808,340 FED.
		FED	\$2,046,029		\$10,392,292		\$8,346,263		
			\$20,754,547		\$20,754,547		\$0		
10.210	Eastern Region Community Access to Care - NDI	FED	\$1,000,000		\$0		(\$1,000,000)		Senate is same as Gov. Rec.
10.225	Youth Community - Healthy Transitions Grant - NDI	FED	\$0		\$989,003		\$989,003		Department requested Senate to add.

FY 2020 CONFERENCE WORKSHEETS
HOUSE BILL 10 - DEPARTMENT OF MENTAL HEALTH

SECTION	PROGRAM/DECISION ITEM	FUND	HOUSE		SENATE		DIFFERENCES		DESCRIPTION
			REC	FTE	REC	FTE	Senate Over/(Under) House		
							REC	FTE	
10.225	DMH Utilization Increase - NDI	GR	\$2,369,005		\$4,738,010		\$2,369,005		House reduced and reserved reduction amount for supplemental. Senate is same as Gov. Rec
		FED	\$2,562,857		\$5,125,714		\$2,562,857		
			\$4,931,862		\$9,863,724		\$4,931,862		
10.225	Youth Community - Certified Community Behavioral Health Centers - NDI	GR	\$3,293,141		\$494,136		(\$2,799,005)		House is same as Gov. Rec.
		FED	\$941,805		\$3,740,810		\$2,799,005		
			\$4,234,946		\$4,234,946		\$0		
10.300	Fulton SORTS Expansion- NDI	GR	\$2,712,790	25.20	\$2,712,790	50.40	\$0	25.20	Senate is same as Gov Rec
10.410	DMH Utilization Increase - NDI	GR	\$14,308,234		\$36,116,465		\$21,808,231		House reduced \$7.5m GR/\$14.3m FED to fund Rate Stabilization. They reduced the remaining amount by half and reserved that amount for supplemental. Senate is same as Gov. Rec.
		FED	\$14,650,882		\$43,597,755		\$28,946,873		
			\$28,959,116		\$79,714,220		\$50,755,104		
10.410	Rate Standardization - NDI	GR	\$20,109,141		\$12,609,141		(\$7,500,000)		House reduced the Utilization Increase to fund the increase above Gov Rec. Senate is same as Gov. Rec
		FED	\$38,328,547		\$24,032,557		(\$14,295,990)		
			\$58,437,688		\$36,641,698		(\$21,795,990)		
10.555	Tuberous Sclerosis Complex - NDI	GR	\$0		\$500,000		\$500,000		House is same as Gov. Rec.

FY 2020 CONFERENCE WORKSHEETS
HOUSE BILL 10 - DEPARTMENT OF HEALTH AND SENIOR SERVICES

SECTION	PROGRAM/DECISION ITEM	FUND	HOUSE		SENATE		DIFFERENCES		DESCRIPTION
			REC	FTE	REC	FTE	Senate Over/(Under) House		
							REC	FTE	
		GR	\$389,759,613	649.08	\$390,129,234	649.08	\$369,621	0.00	
		FED	\$1,024,144,627	975.06	\$1,023,092,738	966.56	(\$1,051,889)	(8.50)	
		OTHER	\$36,228,580	179.01	\$36,396,649	179.01	\$168,069	0.00	
		TOTAL	\$1,450,132,820	1803.15	\$1,449,618,621	1,794.65	(\$514,199)	(8.50)	
10.606	Mileage Reimbursement - NDI	GR	\$0		\$64,390		\$64,390		Mileage reimbursement rate increase from \$0.37 to \$0.43 per mile.
		FED	\$0		\$119,681		\$119,681		
		OTHER	\$0		\$18,069		\$18,069		
		TOTAL	\$0		\$202,140		\$202,140		
10.605	Division of Administration - Core	GR	\$265,151	11.81	\$341,151	11.81	\$76,000		Senate is same as Gov. Rec.
		FED	\$4,120,850	57.16	\$4,120,850	57.16	\$0		
		OTHER	\$903,048	1.76	\$903,048	1.76	\$0		
		TOTAL	\$5,289,049	70.73	\$5,392,091	70.73	\$76,000		
10.605	Division of Administration - FY19 Core Restoration (PS) - NDI	GR	\$0		\$8,113		\$8,113		House is same as Gov. Rec.
		FED	\$0		\$18,929		\$18,929		
		OTHER	\$0		\$0		\$0		
		TOTAL	\$0		\$27,042		\$27,042		
10.700	Division of Community and Public Health Program Operations - FY19 Core Restoration (PS) - NDI	GR	\$0		\$66,788		\$66,788		House is same as Gov. Rec.
		FED	\$0		\$155,839		\$155,839		
		OTHER	\$0		\$0		\$0		
		TOTAL	\$0		\$222,627		\$222,627		
10.700	Bureau of Vital Records - NDI	GR	\$197,368		\$100,000		(\$97,368)		House is same as Gov. Rec.
10.705	Aid to Local Public Health - NDI	GR	\$0		\$500,000		\$500,000		House is same as Gov. Rec.
10.710	Division of Community and Public Health Programs - Core	GR	\$2,267,366		\$2,267,366		\$0		House is same as Gov. Rec. The Other amount is for Epilepsy Education from DHSS Donated Fund
		FED	\$31,740,468		\$31,740,468		\$0		
		OTHER	\$50,000		\$0		(\$50,000)		
		TOTAL	\$34,057,834		\$34,007,834		(\$50,000)		

FY 2020 CONFERENCE WORKSHEETS
HOUSE BILL 10 - DEPARTMENT OF HEALTH AND SENIOR SERVICES

SECTION	PROGRAM/DECISION ITEM	FUND	HOUSE		SENATE		DIFFERENCES		DESCRIPTION
			REC	FTE	REC	FTE	Senate Over/(Under) House		
10.710	Epilepsy Education - NDI	GR	\$126,000		\$0		(\$126,000)		House is \$76k above Gov. Rec.
10.710	ALS Eastern Region - NDI	GR	\$0		\$50,000		\$50,000		House is same as Gov. Rec.
10.750	Office of Minority Health - FY19 Core Restoration (PS) - NDI	GR	\$0		\$1,035		\$1,035		House is same as Gov. Rec.
		FED	\$0		\$2,414		\$2,414		
			\$0		\$3,449		\$3,449		
10.760	State Public Health Lab - FY19 Core Restoration (PS) - NDI	GR	\$0		\$7,601		\$7,601		House is same as Gov. Rec.
		FED	\$0		\$17,735		\$17,735		
		OTHER	\$0		\$0		\$0		
			\$0		\$25,336		\$25,336		
10.800	Division of Senior & Disability Services FY19 Core Restoration (PS) - NDI	GR	\$0		\$14,691		\$14,691		House is same as Gov. Rec.
		FED	\$0		\$34,279		\$34,279		
			\$0		\$48,970		\$48,970		
10.805	Home and Community Service Programs - Adult Protective Services and NME Core	GR	\$405,065		\$805,065		\$400,000		Senate is same as Gov. Rec.
		FED	\$167,028		\$167,028		\$0		
			\$572,093		\$972,093		\$400,000		
10.810	Home and Community Based Services - Cost to Continue - NDI	GR	\$1,299,389		\$2,598,778		\$1,299,389		Senate is same as Gov. Rec.
		FED	\$2,476,588		\$4,953,175		\$2,476,587		
			\$3,775,977		\$7,551,953		\$3,775,976		
10.810	Consumer Directed Services Utilization - NDI	GR	\$1,629,859		\$0		(\$1,629,859)		House reduced and reserved reduction amount for supplemental. Senate projects no increase needed.
		FED	\$3,106,450		\$0		(\$3,106,450)		
			\$4,736,309		\$0		(\$4,736,309)		
10.815	Home and Community Based Services Utilization - NDI	GR	\$1,262,836		\$0		(\$1,262,836)		House reduced and reserved reduction amount for supplemental. Senate projects no increase needed.
		FED	\$2,406,918		\$0		(\$2,406,918)		
			\$3,669,754		\$0		(\$3,669,754)		

FY 2020 CONFERENCE WORKSHEETS
HOUSE BILL 10 - DEPARTMENT OF HEALTH AND SENIOR SERVICES

SECTION	PROGRAM/DECISION ITEM	FUND	HOUSE		SENATE		DIFFERENCES		DESCRIPTION
			REC	FTE	REC	FTE	Senate Over/(Under) House		
							REC	FTE	
10.815	Private Duty Nursing Provider Rate Increase - NDI	GR	\$0		\$800,000		\$800,000		House is same as Gov. Rec.
		FED	\$0		\$1,524,770		\$1,524,770		
			\$0		\$2,324,770		\$2,324,770		
10.820	AAA Ombudsman (EE) - NDI	GR	\$0		\$150,000		\$150,000		House is same as Gov. Rec.
10.900	Division of Regulation & Licensure - FY19 Core Restoration (PS) - NDI	GR	\$0		\$47,677		\$47,677		House is same as Gov. Rec.
		FED	\$0		\$111,245		\$111,245		
		OTHER	\$0		\$0		\$0		
			\$0		\$158,922		\$158,922		
10.900	Child Care Background Screening - NDI	FED	\$653,470	8.50	\$653,470	0.00	\$0	(8.50)	Senate is same as Gov. Rec.
10.900	Medical Marijuana Opportunities Grant-NDI	OTHER	\$0		\$200,000		\$200,000		House is same as Gov. Rec. Other fund is MO Veterans Health & Care Fund

**FY 2020 CONFERENCE WORKSHEETS
HOUSE BILL 11 - DEPARTMENT OF SOCIAL SERVICES**

SECTION	PROGRAM/DECISION ITEM	FUND	HOUSE		SENATE		DIFFERENCES		DESCRIPTION
			REC	FTE	REC	FTE	Senate Over/(Under) House		
							REC	FTE	
		GR	\$1,835,460,442	1,860.05	\$1,878,267,986	1,864.30	\$42,807,544	4.25	
		FED	\$5,112,830,334	4,518.34	\$5,140,589,186	4,517.90	\$27,758,852	(0.44)	
		OTHER	\$2,699,658,722	362.91	\$2,698,597,732	362.91	(\$1,060,990)	0.00	
		TOTAL	\$9,647,949,498	6,741.30	\$9,717,454,904	6,745.11	\$69,505,406	3.81	
11.006	Mileage Reimbursement - NDI	GR	\$0		\$111,431		\$111,431		Mileage reimbursement rate increase from \$0.37 to \$0.43 per mile
		FED	\$0		\$284,477		\$284,477		
		OTHER	\$0		\$4,334		\$4,334		
		TOTAL	\$0		\$400,242		\$400,242		
11.020	MMAC PS - Core	GR	\$1,191,419	31.80	\$1,202,202	32.05	\$10,783	0.25	House reduced 0.81 vacant FTE. Senate restored.
		FED	\$1,604,080	40.44	\$1,628,718	41.00	\$24,638	0.56	
		OTHER	\$91,115	3.00	\$91,115	3.00	\$0	0.00	
		TOTAL	\$2,886,614	75.24	\$2,922,035	76.05	\$35,421	0.81	
11.020	MMAC PS - NDI	GR	\$0	0.00	\$114,000	4.00	\$114,000	4.00	Senate added 4 investigators.
11.020	MMAC EE - NDI	GR	\$0		\$150,000		\$150,000		See above.
11.150	TANF - Adult High School - NDI	GR	\$1,500,000		\$1,500,000		\$0		Senate reduced for Welfare to Work Program (KC) NDI
		FED	\$1,500,000		\$1,300,000		(\$200,000)		
		TOTAL	\$3,000,000		\$2,800,000		(\$200,000)		
11.150	TANF - Cochran Youth Facility (St. Louis City) - NDI	FED	\$0		\$250,000		\$250,000		House is same as Gov. Rec.
11.150	TANF - Summer Jobs Program - NDI	GR	\$0		\$250,000		\$250,000		House is same as Gov. Rec.
11.150	TANF - At-Risk Youth Employment and Training (KC) - NDI	FED	\$0		\$300,000		\$300,000		House is same as Gov. Rec.
11.150	TANF - Save Our Sons Program (St. Louis City) - NDI	FED	\$0		\$500,000		\$500,000		House is same as Gov. Rec.
11.150	TANF - Youth Build Works Program (Northwoods) - NDI	FED	\$0		\$250,000		\$250,000		House is same as Gov. Rec.

**FY 2020 CONFERENCE WORKSHEETS
HOUSE BILL 11 - DEPARTMENT OF SOCIAL SERVICES**

SECTION	PROGRAM/DECISION ITEM	FUND	HOUSE		SENATE		DIFFERENCES		DESCRIPTION
			REC	FTE	REC	FTE	Senate Over/(Under) House REC	FTE	
11.150	TANF - Welfare to Work Program (KC) - NDI	FED	\$0		\$200,000		\$200,000		House is same as Gov. Rec.
11.150	TANF - Midtown Youth Facility (St. Louis City) - NDI	FED	\$0		\$250,000		\$250,000		House is same as Gov. Rec.
11.205	Victims of Sexual Assault (St. Louis City) - NDI	GR	\$0		\$500,000		\$500,000		House is same as Gov. Rec.
11.305	Children's Division Field Staff PS - Core	GR	\$32,285,090	695.86	\$32,285,090	695.86	\$0	0.00	Senate FTE core reduction.
		FED	\$46,264,039	1260.67	\$46,227,684	1259.67	(\$36,355)	(1.00)	
		OTHER	\$73,208	1.85	\$73,208	1.85	\$0	0.00	
		TOTAL	\$78,622,337	1,958.38	\$78,585,982	1,957.38	(\$36,355)	(1.00)	
11.305	Children's Division Career Ladder - NDI	GR	\$345,181		\$0		(\$345,181)		House is same as Dept. Rec. Senate is same as Gov. Rec.
		FED	\$185,867		\$0		(\$185,867)		
		TOTAL	\$531,048		\$0		(\$531,048)		
11.320	Home Visiting - NDI	GR	\$1,537,000		\$0		(\$1,537,000)		House is same as Dept. Rec. Senate is same as Gov. Rec.
		FED	\$1,537,000		\$0		(\$1,537,000)		
		TOTAL	\$3,074,000		\$0		(\$3,074,000)		
11.350	Adoption/Family Resource Centers - NDI	GR	\$0		\$75,000		\$75,000		Senate added new center in central Missouri.
		FED	\$0		\$300,000		\$300,000		
		TOTAL	\$0		\$375,000		\$375,000		
11.615	MMIS Health Information Exchange - NDI	GR	\$2,860,624		\$0		(\$2,860,624)		House is same as Gov. Rec.
		FED	\$2,860,624		\$0		(\$2,860,624)		
		TOTAL	\$5,721,248		\$0		(\$5,721,248)		
11.622	HIE Services for Medicaid Providers - NDI	GR	\$1,000,000		\$0		(\$1,000,000)		Senate is same as Gov. Rec.
		FED	\$9,000,000		\$0		(\$9,000,000)		
		TOTAL	\$10,000,000		\$0		(\$10,000,000)		

FY 2020 CONFERENCE WORKSHEETS
HOUSE BILL 11 - DEPARTMENT OF SOCIAL SERVICES

SECTION	PROGRAM/DECISION ITEM	FUND	HOUSE		SENATE		DIFFERENCES		DESCRIPTION
			REC	FTE	REC	FTE	Senate Over/(Under) House REC	FTE	
Various	Asset Limit Phase-in - NDI	GR	\$920,525		\$0		(\$920,525)		House is same as Gov. Rec.
		FED	\$3,784,953		\$0		(\$3,784,953)		
		OTHER	\$1,065,324		\$0		(\$1,065,324)		
		TOTAL	\$5,770,802		\$0		(\$5,770,802)		
11.630	Pharmacy Cost to Continue - NDI	GR	\$8,472,039		\$5,508,401		(\$2,963,638)		House reduced and reserved reduction amount for supplemental. Senate funded with updated projections.
		FED	\$29,183,420		\$9,895,395		(\$19,288,025)		
		TOTAL	\$37,655,459		\$15,403,796		(\$22,251,663)		
11.630	Pharmacy - Pharmacy Specialty - NDI	GR	\$8,244,089		\$16,488,177		\$8,244,088		House reduced and reserved reduction amount for supplemental. Senate is same as Gov. Rec.
		FED	\$15,712,928		\$31,425,856		\$15,712,928		
		TOTAL	\$23,957,017		\$47,914,033		\$23,957,016		
11.630	Clawback Cost to Continue - NDI	GR	\$1,398,124		\$2,304,169		\$906,045		House is same as Gov. Rec. Senate funded with updated projections.
11.645	Physician Services Cost to Continue - NDI	GR	\$32,607,051		\$65,856,545		\$33,249,494		House reduced and reserved reduction amount for supplemental. Senate funded with updated projections.
		FED	\$56,647,328		\$58,493,519		\$1,846,191		
		TOTAL	\$89,254,379		\$124,350,064		\$35,095,685		
11.650	Dental Cost to Continue - NDI	GR	\$189,729		\$361,929		\$172,200		House is same as Gov. Rec. Senate funded with updated projections.
11.675	Rehabilitation and Specialty Services Cost to Continue - NDI	GR	\$10,231,309		\$15,593,013		\$5,361,704		House reduced and reserved reduction amount for supplemental. Senate funded with updated projections.
		FED	\$8,606,781		\$2,321,447		(\$6,285,334)		
		TOTAL	\$18,838,090		\$17,914,460		(\$923,630)		
11.675	CHAPS - Core	GR	\$481,393		\$0		(\$481,393)		Senate is same as Gov. Rec.
		FED	\$912,143		\$0		(\$912,143)		
		TOTAL	\$1,393,536		\$0		(\$1,393,536)		
11.675	CHAPS FMAP Adjustment - NDI	FED	\$5,457		\$0		(\$5,457)		Senate is same as Gov. Rec.

FY 2020 CONFERENCE WORKSHEETS
HOUSE BILL 11 - DEPARTMENT OF SOCIAL SERVICES

SECTION	PROGRAM/DECISION ITEM	FUND	HOUSE		SENATE		DIFFERENCES		DESCRIPTION
			REC	FTE	REC	FTE	Senate Over/(Under) House		
							REC	FTE	
11.685	Complex Rehab. Cost to Continue - NDI	GR	\$346,062		\$70,147			(\$275,915)	House is same as Gov. Rec. Senate funded with updated projections.
		FED	\$660,357		\$138,841		(\$521,516)		
		TOTAL	\$1,006,419		\$208,988		(\$797,431)		
11.695	Hospital Cost to Continue - NDI	GR	\$2,476,985		\$3,339,499			\$862,514	House reduced and reserved reduction amount for supplemental. Senate funded with updated projections.
		FED	\$4,641,403		\$47,327,037			\$42,685,634	
		OTHER	\$57,216,413		\$57,216,413			\$0	
		TOTAL	\$64,334,801		\$107,882,949			\$43,548,148	
11.725	CHIP Cost to Continue - NDI	GR	\$597,062		\$2,566,926			\$1,969,864	House reduced and reserved reduction amount for supplemental. Senate funded with updated projections.
		FED	\$1,854,233		\$7,978,883			\$6,124,650	
		TOTAL	\$2,451,295		\$10,545,809			\$8,094,514	
11.725	CHIP - Pharmacy Specialty - NDI	GR	\$91,382		\$182,764			\$91,382	House reduced and reserved reduction amount for supplemental. Senate is same as Gov. Rec.
		FED	\$288,111		\$576,222			\$288,111	
		TOTAL	\$379,493		\$758,986			\$379,493	
11.730	Show-Me Healthy Babies Cost to Continue - NDI	GR	\$3,863,651		\$4,909,710			\$1,046,059	House reduced and reserved reduction amount for supplemental. Senate is same as Gov. Rec.
		FED	\$11,557,082		\$14,916,579			\$3,359,497	
		TOTAL	\$15,420,733		\$19,826,289			\$4,405,556	
11.740	Blind Pension Medical - Pharmacy Specialty - NDI	GR	\$77,257		\$154,513			\$77,256	House reduced and reserved reduction amount for supplemental. Senate is same as Gov. Rec.
11.743	Increased Enhanced CHIP Transfer to GR - NDI*	FED	\$0		\$46,666,463			\$46,666,463	House is same as Gov. Rec.
*Not counted in bill totals to avoid double-counting									

FY 2020 CONFERENCE WORKSHEETS

HOUSE BILL 12 - ELECTED OFFICIALS

SECTION	PROGRAM/DECISION ITEM	FUND	HOUSE		SENATE		DIFFERENCES		DESCRIPTION
			REC	FTE	REC	FTE	Senate Over/(Under) House		
							REC	FTE	
		GR	\$69,111,936	673.48	\$70,021,429	673.48	\$909,493	0.00	
		FED	\$39,561,159	101.01	\$39,566,061	101.01	\$4,902	0.00	
		OTHER	\$80,646,998	206.53	\$80,622,680	204.53	(\$24,318)	(2.00)	
		TOTAL	\$189,320,093	981.02	\$190,210,170	979.02	\$890,077	(2.00)	
12.006	Governor - Mileage Reimbursement - NDI	GR	\$0		\$414		\$414		Mileage reimbursement rate increase from \$0.37 to \$0.43 per mile.
12.025	Lt. Governor - Buy MO Program - NDI	GR	\$0		\$25,000		\$25,000		House is same as Gov. Rec.
12.026	Lt. Governor - Mileage Reimbursement - NDI	GR	\$0		\$1,025		\$1,025		Mileage reimbursement rate increase from \$0.37 to \$0.43 per mile.
		FED	\$0		\$27		\$27		
		OTHER	\$0		\$460		\$460		
		TOTAL	\$0		\$1,512	0.00	\$1,512		
12.030	Lt. Governor Urban Youth Academy - NDI*	OTHER	\$50,000		\$100,000		\$50,000		
12.040	Lt. Governor - GR Transfer Urban Youth Academy - NDI	GR	\$50,000		\$100,000		\$50,000		
12.055	Secretary of State - Securities Division	GR	\$9,488,220	205.76	\$9,488,220	205.76	\$0	0.00	Vacant FTE core reduction
		FED	\$490,281	12.80	\$490,281	12.80	\$0	0.00	House is same as Gov. Rec.
		OTHER	\$7,016,726	50.74	\$6,881,564	48.74	(\$135,162)	(2.00)	
		TOTAL	\$16,995,227	269.30	\$16,860,065	267.30	(\$135,162)	(2.00)	
12.056	Secretary of State - Mileage Reimbursement from \$0.37 to \$0.43 - NDI	GR	\$0		\$965		\$965		Mileage reimbursement rate increase from \$0.37 to \$0.43 per mile.
		FED	\$0		\$214		\$214		
		OTHER	\$0		\$1,070		\$1,070		
		TOTAL	\$0		\$2,249		\$2,249		
12.115	Secretary of State - Harry S Truman Library & Museum - NDI	GR	\$0		\$2,000,000		\$2,000,000		House included funding in HB 19
12.115	Secretary of State - State Aid to Public Libraries - NDI	GR	\$1,180,225		\$0		(\$1,180,225)		House is same as Dept. request

**FY 2020 CONFERENCE WORKSHEETS
HOUSE BILL 12 - ELECTED OFFICIALS**

SECTION	PROGRAM/DECISION ITEM	FUND	HOUSE		SENATE		DIFFERENCES		DESCRIPTION
			REC	FTE	REC	FTE	Senate Over/(Under) House		
							REC	FTE	
12.165	State Auditor - FTE Reduction	GR	\$6,728,592	137.27	\$6,728,592	136.27	\$0	(1.00)	
		FED	\$924,380	11.00	\$924,380	11.00	\$0	0.00	
		OTHER	\$993,956	20.50	\$993,956	20.50	\$0	0.00	
		TOTAL	\$8,646,928	168.77	\$8,646,928	167.77	\$0	(1.00)	
12.166	State Auditor - Mileage Reimbursement -	GR	\$0		\$7,519		\$7,519		Mileage reimbursement rate increase from \$0.37 to \$0.43 per mile.
		FED	\$0		\$1,133		\$1,133		
		OTHER	\$0		\$1,332		\$1,332		
		TOTAL	\$0		\$9,984		\$9,984		
12.186	State Treasurer - Mileage Reimbursement - NDI	OTHER	\$0		\$523		\$523		Mileage reimbursement rate increase from \$0.37 to \$0.43 per mile.
12.220	State Treasurer - Biennial Transfer to GR - NDI*	OTHER	\$1,000,000		\$2,000,000		\$1,000,000		House is same as Gov. Rec.
12.246	Attorney General - Mileage Reimbursement - NDI	GR	\$0		\$4,795		\$4,795		Mileage reimbursement rate increase from \$0.37 to \$0.43 per mile.
		FED	\$0		\$3,528		\$3,528		
		OTHER	\$0		\$5,141		\$5,141		
		TOTAL	\$0		\$13,464		\$13,464		
12.255	AG - Medicaid Fraud Unit PS - NDI	OTHER	\$0	0.00	\$52,318	1.00	\$52,318	1.00	
*Not counted in bill totals to avoid double-counting									

FY 2020 CONFERENCE WORKSHEETS

HOUSE BILL 12 - JUDICIARY

SECTION	PROGRAM/DECISION ITEM	FUND	HOUSE		SENATE		DIFFERENCES		DESCRIPTION
			REC	FTE	REC	FTE	Senate Over/(Under) House		
							REC	FTE	
		GR	\$198,203,469	3,219.30	\$201,207,534	3,216.30	\$3,004,065	(3.00)	
		FED	\$14,583,662	168.25	\$14,587,721	168.25	\$4,059	0.00	
		OTHER	\$12,453,384	58.50	\$12,472,060	58.50	\$18,676	0.00	
		TOTAL	\$225,240,515	3,446.05	\$228,267,315	3,443.05	\$3,026,800	(3.00)	
12.301	Supreme Court Judges - FY19 MCCEO Salary Adjustment - NDI	GR	\$0	0.00	\$17,043	0.00	\$17,043	0.00	House is same as Gov. Rec.
12.302	Mileage Reimbursement - NDI	GR	\$0		\$71,228		\$71,228		Mileage reimbursement rate increase from \$0.37 to \$0.43 per mile.
		FED	\$0		\$4,059		\$4,059		
		OTHER	\$0		\$18,676		\$18,676		
		TOTAL	\$0		\$93,963		\$93,963		
12.315	Case Mgt. System Viability EE - NDI	GR	\$0		\$2,000,000		\$2,000,000		House is same as Gov. Rec.
12.336	Appeals Judge - Western District - FY19 MCCEO Salary Adjustment - NDI	GR	\$0		\$24,090		\$24,090		House is same as Gov. Rec.
12.336	Appeals Judge - Eastern District - FY19 MCCEO Salary Adjustment - NDI	GR	\$0		\$30,660		\$30,660		House is same as Gov. Rec.
12.336	Appeals Judge- Southern District - FY19 MCCEO Salary Adjustment - NDI	GR	\$0		\$15,330		\$15,330		House is same as Gov. Rec.
12.340	McDonald/Newton County Court Reporter - NDI	GR	\$60,768	1.00	\$0	0.00	(\$60,768)	(1.00)	House rec is PS \$58,322 and E&E \$2,446. Senate is same as Gov. Rec.
12.340	St. Charles County Judge EE - NDI	GR	\$2,446		\$0		(\$2,446)		House is same as Gov. Rec.
12.341	St. Charles County Judge PS - NDI	GR	\$139,693	1.00	\$0	0.00	(\$139,693)	(1.00)	House is same as Gov. Rec.
12.341	McDonald/Newton County Judge PS - NDI	GR	\$151,840	1.00	\$0	0.00	(\$151,840)	(1.00)	Senate is same as Gov. Rec.
12.341	Circuit Court Judges - FY19 MCCEO Salary Adjustment - NDI	GR	\$0		\$700,461		\$700,461		House is same as Gov. Rec.

FY 2020 CONFERENCE WORKSHEETS

HOUSE BILL 12 - JUDICIARY

SECTION	PROGRAM/DECISION ITEM	FUND	HOUSE		SENATE		DIFFERENCES		DESCRIPTION
			REC	FTE	REC	FTE	Senate Over/(Under) House		
							REC	FTE	
12.370	St. Louis Non-Violent Offender Diversion Program - NDI	GR	\$0		\$500,000		\$500,000		House is same as Gov. Rec.

FY 2020 CONFERENCE WORKSHEETS

HOUSE BILL 12 - PUBLIC DEFENDER

SECTION	PROGRAM/DECISION ITEM	FUND	HOUSE		SENATE		DIFFERENCES		DESCRIPTION
			REC	FTE	REC	FTE	Senate Over/(Under) House		
							REC	FTE	
		GR	\$48,329,522	613.13	\$47,775,812	609.13	(\$553,710)	(4.00)	
		FED	\$125,000	0.00	\$125,000	0.00	\$0	0.00	
		OTHER	\$2,989,646	2.00	\$3,000,896	2.00	\$11,250	0.00	
		TOTAL	\$51,444,168	615.13	\$50,901,708	611.13	(\$542,460)	(4.00)	
12.400	Juvenile Advocacy Offices PS - NDI	GR	\$913,786	18.00	\$456,893	9.00	(\$456,893)	(9.00)	House is same as Dept. request.
12.400	Juvenile Advocacy Offices EE - NDI	GR	\$175,297		\$87,649		(\$87,648)		House is same as Dept. request.
12.400	Constitutionally Mandated Rep. PS - NDI	GR	\$0	0.00	\$300,420	5.00	\$300,420	5.00	House is same as Gov. Rec.
12.400	Constitutionally Mandated Rep. EE - NDI	GR	\$0		\$45,035		\$45,035		House is same as Gov. Rec.
12.400	Public Defender Legal Services - NDI	GR	\$500,000		\$0		(\$500,000)		Senate is same as Gov. Rec.
12.401	Mileage Reimbursement - NDI	GR	\$0		\$145,376		\$145,376		Mileage reimbursement rate increase from \$0.37 to \$0.43 per mile.
		OTHER	\$0		\$11,250		\$11,250		
		TOTAL	\$0		\$156,626		\$156,626		

FY 2020 CONFERENCE WORKSHEETS

HOUSE BILL 12 - GENERAL ASSEMBLY

SECTION	PROGRAM/DECISION ITEM	FUND	HOUSE		SENATE		DIFFERENCES		DESCRIPTION
			REC	FTE	REC	FTE	Senate Over/(Under) House		
							REC	FTE	
		GR	\$38,107,370	689.92	\$38,198,328	689.92	\$90,958	0.00	
		FED	\$0	0.00	\$0	0.00	\$0	0.00	
		OTHER	\$373,710	1.25	\$373,710	1.25	\$0	0.00	
		TOTAL	\$38,481,080	691.17	\$38,572,038	691.17	\$90,958	0.00	
12.501	Senate - Mileage Reimbursement - NDI	GR	\$0	0.00	\$15,463	0.00	\$15,463	0.00	Mileage reimbursement rate increase from \$0.37 to \$0.43 per mile.
12.506	House - Mileage Reimbursement - NDI	GR	\$0	0.00	\$75,495	0.00	\$75,495	0.00	Mileage reimbursement rate increase from \$0.37 to \$0.43 per mile.

FY 2020 CONFERENCE WORKSHEETS

HOUSE BILL 13 - REAL ESTATE

SECTION	PROGRAM/DECISION ITEM	FUND	HOUSE		SENATE		DIFFERENCES		DESCRIPTION
			REC	FTE	REC	FTE	Senate Over/(Under) House		
							REC	FTE	
		GR	\$73,897,201	0.00	\$73,897,201	0.00	\$0	0.00	
		FED	\$19,295,014	0.00	\$19,295,014	0.00	\$0	0.00	
		OTHER	\$11,141,923	0.00	\$11,141,923	0.00	\$0	0.00	
		TOTAL	\$104,334,138	0.00	\$104,334,138	0.00	\$0	0.00	
13.005	Leasing - DED	FED	\$1,356,980		\$0		(\$1,356,980)		Change due to reorganization - Division of Workforce Development transferred from DED to DHE.
		OTHER	\$218,324		\$0		(\$218,324)		
		TOTAL	\$1,575,304	0.00	\$0	0.00	(\$1,575,304)	0.00	
13.005	Leasing - Higher Education	FED	\$0		\$1,356,980		\$1,356,980		Change due to reorganization - Division of Workforce Development transferred from DED to DHE.
		OTHER	\$0		\$218,324		\$218,324		
		TOTAL	\$0	0.00	\$1,575,304	0.00	\$1,575,304	0.00	
13.005	Leasing - DED	OTHER	\$999,561		\$0		(\$999,561)		Change due to reorganization - Public Service Commission transferred from DED to Insurance.
13.005	Leasing - Insurance	OTHER	\$0		\$999,561		\$999,561		
13.005	Leasing - DED	GR	\$44,353		\$0		(\$44,353)		Change due to reorganization - MO Arts Council transferred from DED to Lt. Gov.
		OTHER	\$55,445		\$0		(\$55,445)		
		TOTAL	\$99,798	0.00	\$0	0.00	(\$99,798)	0.00	
13.005	Leasing - Lieutenant Governor	GR	\$0		\$44,353		\$44,353		Change due to reorganization - MO Arts Council transferred from DED to Lt. Gov.
		OTHER	\$0		\$55,445		\$55,445		
		TOTAL	\$0	0.00	\$99,798	0.00	\$99,798	0.00	
13.010	State Owned - DED	FED	\$683,570	0.00	\$0	0.00	(\$683,570)	0.00	Change due to reorganization - Division of Workforce Development transferred from DED to DHE.
13.010	State Owned - Higher Education	FED	\$0	0.00	\$683,570	0.00	\$683,570	0.00	

FY 2020 CONFERENCE WORKSHEETS

HOUSE BILL 13 - REAL ESTATE

SECTION	PROGRAM/DECISION ITEM	FUND	HOUSE		SENATE		DIFFERENCES		DESCRIPTION
			REC	FTE	REC	FTE	Senate Over/(Under) House		
							REC	FTE	
13.010	State Owned - DED	FED	\$44,743		\$0		(\$44,743)		Change due to reorganization - Division of Energy transferred from DED to DNR.
		OTHER	\$24,090		\$0		(\$24,090)		
		TOTAL	\$68,833	0.00	\$0	0.00	(\$68,833)	0.00	
13.010	State Owned - DNR	FED	\$0		\$44,743		\$44,743		Change due to reorganization - Division of Energy transferred from DED to DNR.
		OTHER	\$0		\$24,090		\$24,090		
		TOTAL	\$0	0.00	\$68,833	0.00	\$68,833	0.00	
13.010	State Owned - DED	OTHER	\$102,735	0.00	\$0	0.00	(\$102,735)	0.00	Change due to reorganization - Public Service Commission transferred from DED to Insurance.
13.010	State Owned - Insurance	OTHER	\$0	0.00	\$102,735	0.00	\$102,735	0.00	Change due to reorganization - Public Service Commission transferred from DED to Insurance.