

FY 2022 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	\$3,615,549,547	816.72	\$3,609,408,628	816.72	(\$6,140,919)	0.00	
		FED	\$1,486,370,943	931.86	\$2,276,181,515	933.86	\$789,810,572	2.00	
		OTHER	\$1,626,293,411	21.75	\$1,616,298,249	21.75	(\$9,995,162)	0.00	
		TOTAL	\$6,728,213,901	1,770.33	\$7,501,888,392	1,772.33	\$773,674,491	2.00	
Various	Mileage Reimbursement (E&E) - NDI	GR	\$0		\$24,083		\$24,083		Mileage reimbursement rate increase of \$0.06 per mile, from \$0.43 to \$0.49 per mile.
		FED	\$0		\$66,455		\$66,455		
		OTHER	\$0		\$4,838		\$4,838		
		TOTAL	\$0		\$95,376		\$95,376		
2.015	Foundation Transportation (PD) - NDI	GR	\$2,500,000		\$0		(\$2,500,000)		Gov. Rec. is \$0. House included \$15.5M GR in HB 21. Senate funded from Budget Stabilization Fund (0522).
		FED	\$0		\$20,000,000		\$20,000,000		
		TOTAL	\$2,500,000		\$20,000,000		\$17,500,000		
2.020	Elementary and Secondary School Emergency Relief Fund (ESSER II) (PD) - NDI	FED	\$0		\$522,703,375		\$522,703,375		Gov. Amendment #2022-11 (CRRSAA Stimulus). Senate is same as Gov. Rec.
2.025	Governor's Emergency Education Relief Fund (GEER I) (PD) - Core	FED	\$20,000,000		\$18,140,000		(\$1,860,000)		House same as Gov. Rec.
2.025	Emergency Assistance for Non-Public Schools (EANS) (PD) - NDI	FED	\$0		\$33,775,112		\$33,775,112		Gov. Amendment #2022-12 (CRRSAA Stimulus). Senate is same as Gov. Rec.
2.035	School Innovation Waivers (PD) - NDI	GR	\$0		\$1,000,000		\$1,000,000		Senate is same as Gov. Rec.
2.071	Missouri Scholars & Fine Arts Academies (PD) - NDI	GR	\$200,000		\$750,000		\$550,000		Gov. Rec. is \$0.
2.076	School Board Training (PD) - NDI	GR	\$0		\$25,000		\$25,000		House is same as Gov. Rec.
2.082	Public School Improvement (PD) - NDI	GR	\$2,000,000		\$0		(\$2,000,000)		Gov. Rec. is \$0. Senate funded with GEER I funds.
		FED	\$0		\$500,000		\$500,000		
		TOTAL	\$2,000,000		\$500,000		(\$1,500,000)		
2.083	School Impact Centers (PD) - NDI	GR	\$0		\$250,000		\$250,000		House is same as Gov. Rec.
2.091	Hillyard Technical Center (PD) - NDI	GR	\$0		\$1,100,000		\$1,100,000		House is same as Gov. Rec.
2.092	Charter School Deferred Maintenance Grant Program (PD) - NDI	GR	\$5,000,000		\$1,000,000		(\$4,000,000)		Gov. Rec. is \$0.
2.095	Generic Federal Grants (PS/E&E) - Core	FED	\$0		\$15,000,000		\$15,000,000		Senate is same as Gov. Rec.

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SECTION	PROGRAM/DECISION ITEM	FUND	HOUSE		SENATE		DIFFERENCES		DESCRIPTION
			REC	FTE	REC	FTE	Senate Over/(Under) House		
							REC	FTE	
2.116	Career Technical Schools Maintenance & Repair (PD) - NDI	GR	\$1		\$2,000,000		\$1,999,999		Gov. Rec. is \$0.
2.122	Workforce Diploma Program (PD) - NDI	GR	\$0		\$2,000,000		\$2,000,000		House is same as Gov. Rec. House included \$2M for "Adult High Schools" in HB 21.
2.125	Dyslexia Programs (PD) - NDI	GR	\$0		\$200,000		\$200,000		House is same as Gov. Rec.
2.136	Reading Literacy Program for St. Louis (PD) - NDI	GR	\$2,500,000		\$1,000,000		(\$1,500,000)		Gov. Rec. is \$0.
2.176	Character Education Initiatives (PD) - NDI	GR	\$1		\$160,000		\$159,999		Gov. Rec. is \$0.
2.177	School Turnaround Act (TRF) - NDI	GR	\$3,250,000		\$0		(\$3,250,000)		Senate is same as Gov. Rec. HB 604 (2019) provided for the creation of the School Turnaround Act.
2.178	School Turnaround Act (PD) (Spending Authority) - NDI *	OTHER	\$3,250,000		\$0		(\$3,250,000)		Senate is same as Gov. Rec. HB 604 (2019) provided for the creation of the School Turnaround Act.
2.180	Continuous Improvement (E&E/PD) - NDI	FED	\$0		\$1,360,000		\$1,360,000		Gov. Rec. is same amount but GR. Senate funded with GEER I funds.
2.200	Independent Living Centers (PD) - NDI	GR	\$300,000		\$0		(\$300,000)		Senate is same as Gov. Rec.
2.223	Office of Childhood - Home Visitation Program (PS) - NDI	FED	\$0		\$110,000	2.00	\$110,000	2.00	House is same as Gov. Rec.
2.241	Home Visitation Program (PD) - NDI	FED	\$0		\$3,000,000		\$3,000,000		House is same as Gov. Rec.
2.250	First Steps Program (PD) - Core	GR	\$25,445,453		\$25,445,453		\$0		House is same as Gov. Rec. Senate fund-switched Part C Early Intervention Fund (0788) to Title XXI - CHIP Fed Fund (0159)
		FED	\$10,982,600		\$20,982,600		\$10,000,000		
		OTHER	\$11,500,000		\$1,500,000		(\$10,000,000)		
		TOTAL	\$47,928,053		\$47,928,053		\$0		
2.260	Urban Afterschool Programs (PD) - NDI	GR	\$250,000		\$350,000		\$100,000		Gov. Rec. is \$0.
2.280	Child Care Block Grant - (PD) NDI	FED	\$0		\$185,155,630		\$185,155,630		Gov. Amendment #2022-13 (CRRSAA Stimulus). Senate is same as Gov. Rec.
*Not counted in bill totals to avoid double-counting									

FY 2022 CONFERENCE WORKSHEETS

HOUSE BILL 3 - DEPARTMENT OF HIGHER EDUCATION AND WORKFORCE DEVELOPMENT

SECTION	PROGRAM/DECISION ITEM	FUND	HOUSE		SENATE		DIFFERENCES		DESCRIPTION
			REC	FTE	REC	FTE	Senate Over/(Under) House		
							REC	FTE	
		GR	\$947,070,665	44.03	\$1,004,976,949	43.03	\$57,906,284	(1.00)	
		FED	\$114,292,305	344.02	\$130,440,062	344.02	\$16,147,757	0.00	
		OTHER	\$277,420,740	21.80	\$277,421,287	21.80	\$547	0.00	
		TOTAL	\$1,338,783,710	409.85	\$1,412,838,298	408.85	\$74,054,588	(1.00)	
Various	Mileage Reimbursement (E&E) - NDI	GR	\$0		\$798		\$798		Mileage reimbursement rate increase of \$0.06 per mile, from \$0.43 to \$0.49 per mile.
		FED	\$0		\$20,498		\$20,498		
		OTHER	\$0		\$547		\$547		
		TOTAL	\$0		\$21,843		\$21,843		
3.005	Grant and Scholarship Admin. PS - Core	GR	\$368,083	8.85	\$336,083	7.85	(\$32,000)	(1.00)	Senate reduction of vacant FTE. House is same as Gov. Rec.
3.010	Governor's Emergency Education Relief Fund (GEER II) - NDI	FED	\$0		\$12,000,000		\$12,000,000		Senate added Governor's Amendment 2022-14 (CRRSAA Stimulus).
3.015	MO Excels - NDI	GR	\$2,583,903		\$21,831,384		\$19,247,481		House funded continuation of existing projects (OTC - \$2.5M and Harris Stowe - \$83,903). Senate funded all projects, same as Gov. Rec.
3.035	Federal Grants and Donations E&E and PD - Core	FED	\$0		\$1,000,000		\$1,000,000		Senate is same as Gov. Rec.
3.065	A+ Transfer (for dual credit) - NDI	GR	\$0		\$5,000,000		\$5,000,000		House is same as Gov. Rec.
3.070	A+ Spending Authority (for dual credit) - NDI*	OTHER	\$0		\$5,000,000		\$5,000,000		House is same as Gov. Rec.
3.075	Fast Track Transfer - NDI	GR	\$1,700,000		\$2,700,000		\$1,000,000		Senate is same as Gov. Rec.
3.080	Fast Track Spending Authority - NDI*	OTHER	\$1,700,000		\$2,700,000		\$1,000,000		Senate is same as Gov. Rec.
3.081	Nursing Simulation Lab - NDI	FED	\$0		\$2,000,000		\$2,000,000		From CRF. House is same as Gov. Rec.
3.145	Launch KC - NDI	GR	\$0		\$200,000		\$200,000		House is same as Gov. Rec.
3.145	WorkKeys Assessment - NDI	GR	\$0		\$750,000		\$750,000		House funded with GEER II funds. Senate funded with GR, same as Gov. Rec.
		FED	\$750,000		\$0		(\$750,000)		
		TOTAL	\$750,000		\$750,000		\$0		

FY 2022 CONFERENCE WORKSHEETS

HOUSE BILL 3 - DEPARTMENT OF HIGHER EDUCATION AND WORKFORCE DEVELOPMENT

SECTION	PROGRAM/DECISION ITEM	FUND	HOUSE		SENATE		DIFFERENCES		DESCRIPTION
			REC	FTE	REC	FTE	Senate Over/(Under) House		
							REC	FTE	
3.145	Career Ready 101 - NDI	GR	\$0		\$85,500		\$85,500		Software for WorkKeys curriculum. House funded with GEER II funds. Senate funded with GR, same as Gov. Rec.
		FED	\$85,500		\$0		(\$85,500)		
		TOTAL	\$85,500		\$85,500		\$0		
3.145	Pre-Apprenticeship Program - Core	GR	\$100,000		\$0		(\$100,000)		Senate zeroed core and increased by NDI with altered language (see immediately below). Program is in KC. House is same as Gov. Rec.
3.145	Pre-Apprenticeship Program - NDI	FED	\$0		\$150,000		\$150,000		See immediately above. Program is in KC. House is same as Gov. Rec.
3.145	Dislocated Worker Grant - NDI	FED	\$0		\$1,212,759		\$1,212,759		Governor Amendment 2022-15 from CRRSAA.
3.145	Mission STL - NDI	FED	\$0		\$600,000		\$600,000		From CRF. House is same as Gov. Rec.
3.200	Community Colleges - NDI	GR	\$3,000,000		\$10,000,000		\$7,000,000		Gov. Rec. is \$0.
3.210	UCM 3.7% Increase - NDI	GR	\$0		\$2,047,519		\$2,047,519		Gov. Rec. is \$0.
3.215	SEMO 3.7% Increase - NDI	GR	\$0		\$1,697,540		\$1,697,540		Gov. Rec. is \$0.
3.220	MSU 3.7% Increase - NDI	GR	\$0		\$3,478,039		\$3,478,039		Gov. Rec. is \$0.
3.225	Lincoln University 3.7% Increase - NDI	GR	\$0		\$794,397		\$794,397		Gov. Rec. is \$0.
3.230	Truman University 3.7% Increase - NDI	GR	\$0		\$1,541,432		\$1,541,432		Gov. Rec. is \$0.
3.235	NWMSU 3.7% Increase - NDI	GR	\$0		\$1,153,886		\$1,153,886		Gov. Rec. is \$0.
3.240	MSSU 3.7% Increase - NDI	GR	\$0		\$889,156		\$889,156		Gov. Rec. is \$0.
3.240	MSSU Increase - NDI	GR	\$2,000,000		\$0		(\$2,000,000)		Gov. Rec. is \$0.
3.245	MWSU 3.7% Increase - NDI	GR	\$0		\$823,130		\$823,130		Gov. Rec. is \$0.
3.250	HSSU 3.7% Increase - NDI	GR	\$0		\$387,067		\$387,067		Gov. Rec. is \$0.
3.250	HSSU Urban Policing Program - NDI	GR	\$0		\$500,000		\$500,000		Gov. Rec. is \$0.
3.255	University of MO 3.7% Increase - NDI	GR	\$0		\$5,410,939		\$5,410,939		Gov. Rec. is \$0.

FY 2022 CONFERENCE WORKSHEETS

HOUSE BILL 3 - DEPARTMENT OF HIGHER EDUCATION AND WORKFORCE DEVELOPMENT

SECTION	PROGRAM/DECISION ITEM	FUND	HOUSE		SENATE		DIFFERENCES		DESCRIPTION
			REC	FTE	REC	FTE	Senate Over/(Under) House		
							REC	FTE	
3.255	University of MO - NDI	GR	\$3,000,000		\$10,000,000		\$7,000,000		Gov. Rec. is \$0. Governor recommended \$3M for Translational Precision Medicine Complex that House and Senate zeroed.
3.255	MU Fisher Delta Research Center - NDI	GR	\$500,000		\$1,000,000		\$500,000		Gov. Rec. is \$0.
3.265	UMSL St. Louis International Collaboration - NDI	GR	\$0		\$133,378		\$133,378		Gov. Rec. is \$0.
3.285	State Historical Society Core Restoration - NDI	GR	\$0		\$288,022		\$288,022		Gov. Rec. is \$0. Senate is same as Dept. Request.
3.285	State Historical Society 2% COLA and Benefits - NDI	GR	\$0		\$110,000		\$110,000		Gov. Rec. is \$0. Senate is same as Dept. Request.
*Not counted in bill totals to avoid double-counting									

**FY 2022 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	\$63,278,045	812.02	\$64,346,794	812.02	\$1,068,749	0.00	
		FED	\$4,132,214	4.74	\$4,132,214	4.74	\$0	0.00	
		OTHER	\$443,807,540	443.29	\$444,316,824	443.29	\$509,284	0.00	
		TOTAL	\$511,217,799	1,260.05	\$512,795,832	1,260.05	\$1,578,033	0.00	
Various	Mileage Reimbursement (E&E) - NDI	GR	\$0		\$4,399		\$4,399		Mileage reimbursement rate increase of \$0.06 per mile, from \$0.43 to \$0.49 per mile.
		OTHER	\$0		\$1,281		\$1,281		
		TOTAL	\$0		\$5,680		\$5,680		
4.010	Taxation - Revenue Premier Modifications (E&E) - NDI	GR	\$0		\$487,475		\$487,475		Vendor fee to update the integrated tax system related to the operation of the E-911 service charge (HB 1456 in 2018 and SB 291 in 2019). House is same as Gov. Rec.
4.012	Taxation - Payment to the 911 Service Board Trust Fund (E&E) - NDI	GR	\$0		\$312,675		\$312,675		The \$312,675 is the difference between the amount originally collected and deposited into GR for the upgrade of the system (\$800,150 from 3% prepaid wireless emergency telephone service charge) and the amount it is going to take to update the system (\$487,475). House is same as Gov. Rec.
4.015	Motor Vehicle & Driver Licensing - Lincoln County Fee Office (E&E) - NDI	GR	\$0		\$150,000		\$150,000		Cost to run the Lincoln County fee office until litigation is resolved. House is same as Gov. Rec.
4.030	TIME Zones - Targeted Industrial Manufacturing Enhancement Zones (E&E) - NDI	OTHER	\$0		\$500,000		\$500,000		TIME Zones include two or more political subdivisions organized for the purpose of completing infrastructure projects and promoting economic development - TIME Zone Fund (0604). House is same as Gov. Rec.
4.056	Refunds - Sales and Use Tax refunds - (E&E & PD) - NDI (* denotes non-counts)	GR	\$0		\$85,800 *		\$85,800 *		For refunds of overpayment of sales and use tax for which the taxpayer was notified of the expansion of the Department of Revenue's interpretation of the tax base by audit, and for the attendant costs incurred by taxpayers in audit compliance. House is same as Gov. Rec.
		GR	\$0		\$14,200		\$14,200		
		OTHER	\$0		\$41,997 *		\$41,997 *		
		OTHER	\$0		\$8,003		\$8,003		
		TOTAL	\$0		\$150,000		\$150,000		

**FY 2022 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	FTE	
4.160	State Tax Commission - Workforce Reinvestment (PS) - NDI	GR	\$0		\$100,000		\$100,000		Appraiser tiered pay structure (\$28,249), fully fund liaison position (\$50K), and enhanced pay for top performers (\$21,751). House is same as Gov. Rec.
*Not counted in bill totals to avoid double-counting									

**FY 2022 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	\$88,656,231	0.00	\$95,986,350	0.00	\$7,330,119	0.00	
		FED	\$230,603,954	14.29	\$232,254,246	14.29	\$1,650,292	0.00	
		OTHER	\$2,798,937,285	5,487.58	\$2,806,873,228	5,376.14	\$7,935,943	(111.44)	
		TOTAL	\$3,118,197,470	5,501.87	\$3,135,113,824	5,390.43	\$16,916,354	(111.44)	
Various	Mileage Reimbursement (E&E) - NDI	FED	\$0		\$292		\$292		Mileage reimbursement rate increase of \$0.06 per mile, from \$0.43 to \$0.49 per mile.
		OTHER	\$0		\$8,945		\$8,945		
		TOTAL	\$0		\$9,237		\$9,237		
4.425	Construction Program (PS) - Core	OTHER	\$69,796,236	1,311.44	\$63,385,343	1,200.00	(\$6,410,893)	(111.44)	Reduction of 40 Senior Highway Designers, 41.44 Senior Construction Inspectors and 30 Resident Engineers. House is same as Gov. Rec.
4.425	Construction Program - Pay Plan (PS) - NDI	OTHER	\$697,968		\$633,859		(\$64,109)		Pay plan adjustment associated with FTE reduction noted above.
4.427	Construction Program - U.S. Route 61 Bypass Study (E&E) - NDI	GR	\$500,000		\$0		(\$500,000)		Senate is same as Gov. Rec.
4.450	Cost-Share Program (E&E) - Core	GR	\$24,500,000		\$25,000,000		\$500,000		Senate is same as Gov. Rec.
4.455	Maintenance Program - Vehicle Checkpoints (E&E) - Core	FED	\$1		\$0		(\$1)		Senate is same as Gov. Rec.
4.455	Maintenance Program - National Highway Safety Act funding (E&E) - Core	FED	\$18,999,999		\$19,000,000		\$1		Senate is same as Gov. Rec.
4.455	Maintenance Program - Low Volume Road Improvements - NDI	OTHER	\$0		\$15,000,000		\$15,000,000		Senate is same as Gov. Rec. GA #2022-16 (E&E)
4.461	Fleet, Facilities, and Information Systems - Weigh station improvements in Joplin (E&E) - NDI	OTHER	\$598,000		\$0		(\$598,000)		Senate is same as Gov. Rec.
4.505	Transit Program - Locally matched grants and grants to non-urbanized areas - NDI	FED	\$0		\$1,150,000		\$1,150,000		\$450K from the Multimodal Operations Federal Fund (0126) and \$700K CRRSAA Stimulus from the Department of Transportation Federal Stimulus Fund (2320). GA #2022-17 (E&E)

**FY 2022 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	REC	FTE	REC	FTE	
4.530	Amtrak - Operations (E&E) - NDI	GR	\$1,850,000		\$2,850,000		\$1,000,000		House is same as Gov. Rec.
4.550	Aviation Program - Federal Aviation Assistance - NDI	FED	\$0		\$500,000		\$500,000		CRRSAA Stimulus. GA #2022-18 (E&E)
4.555	Waterways Program - Port CI projects (E&E) - NDI	GR	\$0		\$6,330,119		\$6,330,119		Senate is same as Gov. Rec.
*Not counted in bill totals to avoid double-counting									

**FY 2022 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	\$339,583,135	714.47	\$342,945,265	725.21	\$3,362,130	10.74	
		FED	\$96,430,445	321.29	\$537,848,524	319.29	\$441,418,079	(2.00)	
		OTHER	\$115,569,605	862.22	\$141,870,185	861.22	\$26,300,580	(1.00)	
		TOTAL	\$551,583,185	1,897.98	\$1,022,663,974	1,905.72	\$471,080,789	7.74	
Various	Mileage Reimbursement (E&E) - NDI	GR	\$0		\$4,844		\$4,844		Mileage reimbursement rate increase of \$0.06 per mile, from \$0.43 to \$0.49 per mile.
		FED	\$0		\$3,134		\$3,134		
		OTHER	\$0		\$580		\$580		
		TOTAL	\$0		\$8,558		\$8,558		
5.008	Electronic Monitoring Program (E&E) - NDI	OTHER	\$1,000,000		\$0		(\$1,000,000)		Inmate Fund (0540)-Governor did not recommend
5.010	Accounting - Statewide ERP Implementation (PS & E&E) - NDI	GR	\$2,095,162	32.26	\$2,793,550	43.00	\$698,388	10.74	House recommended a reduction based off a delay in the timeline of the project, Senate recommended the full 12 months
5.015	B&P - Census Prep (E&E) - NDI	GR	\$0		\$290,880		\$290,880	0.00	Governor Amendment #2022-19
5.020	ITSD - Microsoft Access Conversion (E&E) - NDI	GR	\$0		\$2,000,000		\$2,000,000	0.00	Senate is same as Gov. Rec.
5.020	ITSD - FTE Reductions - Core*	GR	\$15,307,858	135.75	\$15,307,858	135.75	\$0	0.00	Senate recommends reduction of 3.00 vacant FTE (Fund 0980)
		FED	\$6,390,252	49.50	\$6,390,252	49.50	\$0	0.00	
		OTH	\$50,787,168	129.00	\$50,582,168	126.00	(\$205,000)	(3.00)	
		TOTAL	\$72,485,278	314.25	\$72,280,278	311.25	(\$205,000)	(3.00)	
5.025	ITSD - Tableau Licenses - NDI	GR	\$680,655		\$1,861,310		\$1,180,655		House recommended less GR funding for NDI and replaced some with CRF
		FED	\$1,130,225		\$449,570		(\$680,655)		
		OTH	\$143,550		\$143,550		\$0		
		TOTAL	\$1,954,430		\$2,454,430		\$500,000		
5.025	ITSD - FTE Reductions - Core	GR	\$58,517,730	263.75	\$58,435,130	262.75	(\$82,600)	(1.00)	Senate recommends reduction of 3.00 vacant FTE
		FED	\$76,465,606	269.47	\$76,397,206	267.47	(\$68,400)	(2.00)	
		OTH	\$66,405,349	125.91	\$66,405,349	125.91	\$0	0.00	
		TOTAL	\$201,388,685	659.13	\$201,237,685	656.13	(\$151,000)	(3.00)	
5.025	ITSD - MVDL Modernization (E&E) - NDI	OTHER	\$0		\$27,000,000		\$27,000,000		Senate recommends funding from SB 46 (2021)

**FY 2022 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	
5.050	Personnel -Talent Management Initiative (E&E) - NDI	GR	\$888,974		\$0			(\$888,974)	Gov. Rec. \$1,118,532
5.060	Purchasing Contract Management (PS) - NDI	GR	\$0	0.00	\$58,937	1.00	\$58,937	1.00	Governor Amendment #2022-20
5.075	FMDC Management (PS) - NDI*	OTH	\$0	0.00	\$492,726	2.00	\$492,726	2.00	Governor Amendment #2022-21
5.240	BPB DNR Parks Bonding Payment (PD) - NDI	OTH	\$4,046,665		\$4,346,665		\$300,000		Senate increased debt service to allow for the addition of a \$4 million capital improvement trail project
5.247	Federal Funds Distributed to Local Governments - NDI	FED	\$0		\$442,164,000		\$442,164,000		Governor Amendment #2022-40 (ARP)
5.310	Regional Planning Commissions (E&E) - NDI	GR	\$0		\$100,000		\$100,000		House is same as Gov. Rec.
*Not counted in bill totals to avoid double-counting									

FY 2022 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	\$723,661,704	0.00	\$724,042,170	0.00	\$380,466	0.00	
		FED	\$302,296,185	0.00	\$302,296,185	0.00	\$0	0.00	
		OTHER	\$230,588,841	0.00	\$230,588,841	0.00	\$0	0.00	
		TOTAL	\$1,256,546,730	0.00	\$1,256,927,196	0.00	\$380,466	0.00	
5.480	Unemployment Benefit Increase - NDI	GR	\$1,000,000		\$1,380,466		\$380,466		Senate is same as Gov. Rec.
		FED	\$124,381		\$124,381		\$0		
		OTH	\$607,085		\$607,085		\$0		
		TOTAL	\$1,731,466		\$2,111,932		\$380,466		
*Not counted in bill totals to avoid double-counting									

**FY 2022 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	\$6,120,403	92.77	\$7,629,319	92.77	\$1,508,916	0.00	
		FED	\$6,887,759	47.76	\$26,957,828	47.76	\$20,070,069	0.00	
		OTHER	\$27,816,279	328.23	\$27,720,513	328.23	(\$95,766)	0.00	
		TOTAL	\$40,824,441	468.76	\$62,307,660	468.76	\$21,483,219	0.00	
Various	Mileage Reimbursement (E&E) - NDI	GR	\$0		\$184		\$184		Mileage reimbursement rate increase of \$0.06 per mile, from \$0.43 to \$0.49 per mile.
		FED	\$0		\$256		\$256		
		OTHER	\$0		\$4,234		\$4,234		
		TOTAL	\$0		\$4,674		\$4,674		
6.005	Office of the Director - Generic Federal Grants (E&E) - Core	FED	\$0		\$284,883		\$284,883		Senate is same as Gov. Rec.
6.005	COVID Relief Stimulus Specialty Crop Block Grant Allocation (E&E) - NDI	FED	\$0		\$20,000		\$20,000		Gov. Amendment #2022-23 (CRRSAA Stimulus). Senate is same as Gov. Rec.
6.020	Apiary Program (E&E) - NDI	GR	\$30,000		\$60,000		\$30,000		Gov. Rec. is \$0.
6.020	WIC Farmers' Market (E&E) - NDI	GR	\$101,268		\$0		(\$101,268)		Senate is same as Gov. Rec.
		FED	\$235,070		\$0		(\$235,070)		
		TOTAL	\$336,338		\$0		(\$336,338)		
6.020	Food Insecurities (E&E) - NDI	GR	\$0		\$200,000		\$200,000		House is same as Gov. Rec.
6.020	Hemp Fiber Producers Startup (E&E) - NDI	GR	\$0		\$700,000		\$700,000		House is same as Gov. Rec.
6.080	Brucellosis Testing (E&E) - NDI	GR	\$0		\$250,000		\$250,000		House is same as Gov. Rec.
6.080	Meat Processing Facilities and Development (E&E) - NDI	FED	\$0		\$20,000,000		\$20,000,000		House is same as Gov. Rec. Senate funded from CRF.
6.100	MU Extension Private Pesticide Applicator Training (E&E) - NDI	GR	\$0		\$430,000		\$430,000		Senate is same as Gov. Rec.
		OTHER	\$100,000		\$0		(\$100,000)		
		TOTAL	\$100,000		\$430,000		\$330,000		
*Not counted in bill totals to avoid double-counting									

FY 2022 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	\$30,607,763	126.85	\$36,507,669	125.85	\$5,899,906	(1.00)	
		FED	\$66,776,449	349.86	\$66,705,709	348.86	(\$70,740)	(1.00)	
		OTHER	\$521,604,472	1,219.94	\$521,767,186	1,218.94	\$162,714	(1.00)	
		TOTAL	\$618,988,684	1,696.65	\$624,980,564	1,693.65	\$5,991,880	(3.00)	
Various	Mileage Reimbursement (E&E) - NDI	GR	\$0		\$642		\$642		Mileage reimbursement rate increase of \$0.06 per mile, from \$0.43 to \$0.49 per mile.
		OTHER	\$0		\$14,568		\$14,568		
		TOTAL	\$0		\$15,210		\$15,210		
6.225	Water Protection (PS) - Core	GR	\$424,743	9.00	\$397,287	8.00	(\$27,456)	(1.00)	Senate reduced 1 Vacant FTE. House is same as Gov. Rec.
		FED	\$2,884,359	60.65	\$2,884,359	60.65	\$0	0.00	
		OTHER	\$4,451,007	96.04	\$4,451,007	96.04	\$0	0.00	
		TOTAL	\$7,760,109	165.69	\$7,732,653	164.69	(\$27,456)	(1.00)	
6.225	Regional Offices (PS) - Core	GR	\$2,211,585	45.67	\$2,211,585	45.67	\$0	0.00	Senate reduced 1 Vacant FTE. House is same as Gov. Rec.
		FED	\$3,372,188	63.92	\$3,329,906	62.96	(\$42,282)	(0.96)	
		OTHER	\$4,089,679	86.56	\$4,087,825	86.52	(\$1,854)	(0.04)	
		TOTAL	\$9,673,452	196.15	\$9,629,316	195.15	(\$44,136)	(1.00)	
6.225	Environmental Services (PS) - Core	GR	\$1,095,262	20.95	\$1,095,262	20.95	\$0	0.00	Senate reduced 1 Vacant FTE. House is same as Gov. Rec.
		FED	\$1,555,879	32.36	\$1,527,221	31.36	(\$28,658)	(1.00)	
		OTHER	\$1,861,580	34.69	\$1,861,580	34.69	\$0	0.00	
		TOTAL	\$4,512,721	88.00	\$4,484,063	87.00	(\$28,658)	(1.00)	
6.260	Environmental Quality - GR Transfer to Hazardous Waste Fund (TRF) - Core	GR	\$660,406		\$899,642		\$239,236		House reduced one-time. Senate is same as Gov. Rec.
6.260	Environmental Quality - GR Transfer to Hazardous Waste Fund (TRF) - NDI	GR	\$1,324,851		\$1,085,615		(\$239,236)		Increase due to change above. NDI is one-time. Senate is same as Gov. Rec.
6.310	GR Transfer to Multipurpose Water Resource Program Fund (TRF) - NDI	GR	\$4,833,280		\$10,000,000		\$5,166,720		Senate is same as Gov. Rec.
6.310	Multipurpose Water Resource Program Spending Authority (E&E) - NDI *	OTHER	\$4,833,280		\$10,000,000		\$5,166,720		Senate is same as Gov. Rec.
6.341	Municipal Utility Emergency Loan Program Spending Authority (E&E) - NDI *	OTHER	\$0		\$50,000,000		\$50,000,000		Gov. Amendment #2022-41. Senate is same as Gov. Rec.
6.350	Wood Energy Tax Credit Program (E&E) - NDI	GR	\$0		\$760,000		\$760,000		House is same as Gov. Rec.
6.355	Bruce R. Watkins Strategic Planning (E&E) - NDI	OTHER	\$0		\$150,000		\$150,000		House is same as Gov. Rec.

*Not counted in bill totals to avoid double-counting

**FY 2022 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	\$189,672,574	1,790.81	\$180,375,484	1,787.81	(\$9,297,090)	(3.00)	
		TOTAL	\$189,672,574	1,790.81	\$180,375,484	1,787.81	(\$9,297,090)	(3.00)	
Various	MDC Compensation Plan (PS) - NDI	OTHER	\$0		\$2,000,000		\$2,000,000		Senate is same as Department Request.
Various	Mileage Reimbursement (E&E) - NDI	OTHER	\$0		\$10,423		\$10,423		Mileage reimbursement rate increase of \$0.06 per mile, from \$0.43 to \$0.49 per mile.
6.605	Fish & Wildlife Management (PS) - Core	OTHER	\$21,636,738	488.52	\$21,594,558	487.52	(\$42,180)	(1.00)	Senate reduced 1 Vacant FTE. House is same as Gov. Rec.
6.610	Recreation Management (PS) - Core	OTHER	\$8,790,794	220.31	\$8,763,686	219.71	(\$27,108)	(0.60)	Senate reduced 0.60 Vacant FTE. House is same as Gov. Rec.
6.610	Payments in Lieu of Taxes (E&E) - NDI	OTHER	\$0		\$1,200,000		\$1,200,000		House is same as Gov. Rec.
6.620	Conservation Business Services (PS) - Core	OTHER	\$15,820,807	331.08	\$15,762,583	329.68	(\$58,224)	(1.40)	Senate reduced 1.40 Vacant FTE. House is same as Gov. Rec.
6.626	Land Purchases & Donations (E&E) - NDI	OTHER	\$0		\$5,000,000		\$5,000,000		House is same as Gov. Rec.
6.627	Land Purchases (E&E) - NDI	OTHER	\$1,500,000		\$0		(\$1,500,000)		Senate is same as Gov. Rec.
6.628	Share the Harvest (E&E) - Core	OTHER	\$300,000		\$0		(\$300,000)		Senate is same as Gov. Rec.
6.629	Vehicle Checkpoints (E&E) - Core	OTHER	\$1		\$0		(\$1)		Senate is same as Gov. Rec.
6.630	Sign Repair (E&E) - NDI	OTHER	\$150,000		\$0		(\$150,000)		Senate is same as Gov. Rec.
6.632	Gun Club & Shooting Range Purchase (E&E) - NDI	OTHER	\$15,000,000		\$0		(\$15,000,000)		Senate is same as Gov. Rec.
6.633	MU Extension Private Pesticide Applicator Training (E&E) - NDI	OTHER	\$430,000		\$0		(\$430,000)		One-time funding. Senate is same as Gov. Rec.
*Not counted in bill totals to avoid double-counting									

FY 2022 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	\$2,391,391	22.22	\$2,391,624	22.22	\$233	0.00	
		FED	\$105,261,612	599.54	\$166,270,102	598.54	\$61,008,490	(1.00)	
		OTHER	\$129,922,835	179.36	\$129,896,070	178.36	(\$26,765)	(1.00)	
		TOTAL	\$237,575,838	801.12	\$298,557,796	799.12	\$60,981,958	(2.00)	
Various	Mileage Reimbursement (E&E) - NDI	GR	\$0		\$762		\$762		Mileage reimbursement rate increase of \$0.06 per mile, from \$0.43 to \$0.49 per mile (does not include non-count of \$1,388 fund 0600).
		FED	\$0		\$1,149		\$1,149		
		TOTAL	\$0		\$1,911		\$1,911		
7.010	Federal Grants (E&E) - Core	FED	\$0		\$1,000,000		\$1,000,000		Senate is same is Gov. Rec.
7.030	Mo Tech Investment GR Transfer - NDI	GR	\$0		\$2,000,000		\$2,000,000		House is same as Gov. Rec.
7.035	Mo Tech Investment - NDI	OTH	\$0		\$2,000,000		\$2,000,000		House is same as Gov. Rec.
7.115	Rural Broadband Grant Program - NDI	GR	\$0		\$5,000,000		\$5,000,000		Senate is same is Gov. Rec.
7.115	Rural Broadband Grant Program - NDI	FED	\$0		\$10,000,000		\$10,000,000		Senate recommended funding requested by the Governor (GA 2022-24). CRRSAA Stimulus.
7.125	Military Reinvestment Grants - NDI	GR	\$0		\$189,302		\$189,302		House is same as Gov. Rec.
7.130	Tourism GR Transfer - NDI	GR	\$850,000		\$1,750,000		\$900,000		Gov. Rec. is \$0.
7.135	Tourism - Tourism Sponsored Events - NDI*	OTH	\$500,000		\$1,000,000		\$500,000		Gov. Rec. is \$0.
7.135	Tourism - Buy Missouri - NDI*	OTH	\$100,000		\$0		(\$100,000)		Senate recommended \$150,000 and moved to Lt. Gov budget. Gov. Rec. is \$0.
7.135	Tourism - Juneteenth - NDI*	OTH	\$200,000		\$300,000		\$100,000		Gov. Rec. is \$0.
7.135	Tourism - Route 66 Festival - NDI	OTH	\$200,000		\$0		(\$200,000)		House funded from Economic Development Advancement Fund. Senate funded from Tourism Supplemental Revenue Fund.
		OTH*	\$0		\$100,000		\$100,000		
		TOTAL	\$200,000		\$100,000		(\$100,000)		
7.135	Tourism - American Jazz Museum - NDI*	OTH	\$0		\$50,000		\$50,000		House is same as Gov. Rec.
7.135	Tourism - Mutual Musician Museum - NDI*	OTH	\$0		\$250,000		\$250,000		House is same as Gov. Rec.

FY 2022 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	
7.136	Meet Me in Missouri GR Transfer - NDI	GR	\$250,000		\$500,000		\$250,000		Gov. Rec. is \$0.
7.137	Meet Me in Missouri - NDI *	OTH	\$250,000		\$500,000		\$250,000		Gov. Rec. is \$0.
7.140	Missouri Housing Development Commission - Emergency Rental Assistance - NDI	FED	\$0		\$324,694,749		\$324,694,749		Senate recommended funding the Governors Amendment 2022-25. CRRSAA Stimulus. (Language: need to correct line spacing in bill).
7.142	Missouri Housing Development Commission - Homeowners Assistance - NDI	FED	\$0		\$150,000,000		\$150,000,000		Senate recommended funding the Governors Amendment 2022-43. ARP Stimulus.
*Not counted in bill totals to avoid double-counting									

FY 2022 CONFERENCE WORKSHEETS

HOUSE BILL 7 - DEPARTMENT OF COMMERCE AND INSURANCE

SECTION	PROGRAM/DECISION ITEM	FUND	HOUSE		SENATE		DIFFERENCES		DESCRIPTION
			REC	FTE	REC	FTE	Senate Over/(Under) House		
							REC	FTE	
		GR	\$1,055,737	16.00	\$1,055,961	16.00	\$224	0.00	
		FED	\$1,400,000	0.00	\$1,400,000	0.00	\$0	0.00	
		OTHER	\$63,682,017	753.08	\$63,730,873	753.08	\$48,856	0.00	
		TOTAL	\$66,137,754	769.08	\$66,186,834	769.08	\$49,080	0.00	
Various	Mileage Reimbursement (E&E) - NDI	GR	\$0		\$224		\$224		Mileage reimbursement rate increase of \$0.06 per mile, from \$0.43 to \$0.49 per mile.
		FED	\$0		\$0		\$3,134		
		OTHER	\$0		\$48,856		\$48,856		
		TOTAL	\$0		\$49,080		\$49,080		
*Not counted in bill totals to avoid double-counting									

FY 2022 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	\$2,391,391	22.22	\$2,391,624	22.22	\$233	0.00	
		FED	\$105,261,612	599.54	\$166,270,102	598.54	\$61,008,490	(1.00)	
		OTHER	\$129,922,835	179.36	\$129,896,070	178.36	(\$26,765)	(1.00)	
		TOTAL	\$237,575,838	801.12	\$298,557,796	799.12	\$60,981,958	(2.00)	
Various	Mileage Reimbursement (E&E) - NDI	GR	\$0		\$233		\$197		Mileage reimbursement rate increase of \$0.06 per mile, from \$0.43 to \$0.49 per mile (does not include non-count total of \$223 fund 0122) .
		FED	\$0		\$8,490		\$8,490		
		OTHER	\$0		\$4,325		\$4,325		
		TOTAL	\$0		\$13,048		\$13,012		
7.800	Director and Staff PS - Core	FED	\$2,724,868	47.65	\$2,644,438	46.65	(\$80,430)	(1.00)	Senate recommends reduction of 1.00 vacant FTE (DPA position, fund 0122) Non Count. House is same as Gov. Rec.
7.840	Workers' Compensation PS - Core	OTH	\$8,338,108	143.25	\$8,307,018	142.25	(\$31,090)	(1.00)	Senate recommends reduction of 1.00 vacant FTE (Docket Clerk). House is same as Gov. Rec.
7.880	Employment Security - Overpayment of unemployment compensation state share coverage - NDI	FED	\$0		\$48,000,000		\$48,000,000		Senate added new line and funding from CRF funds to cover state share of overpayment of unemployment compensation. House is same as Gov. Rec.
7.880	Employment Security - Additional funding for Information Technology needs (PS & E&E) - NDI	FED	\$0		\$13,000,000		\$13,000,000		Senate recommends newly received federal funds per department request (\$2M PS and \$11M E&E). House is same as Gov. Rec.
*Not counted in bill totals to avoid double-counting									

**FY 2022 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	\$77,839,384	496.57	\$93,795,547	494.57	\$15,956,163	(2.00)	
		FED	\$232,906,002	456.83	\$419,732,039	479.83	\$186,826,037	23.00	
		OTHER	\$474,571,872	4,145.55	\$463,110,776	4,145.55	(\$11,461,096)	0.00	
		TOTAL	\$785,317,258	5,098.95	\$976,638,362	5,119.95	\$191,321,104	21.00	
Various	Mileage Reimbursement (E&E) - NDI	GR	\$0		\$1,290		\$1,290		Mileage reimbursement rate increase of \$0.06 per mile, from \$0.43 to \$0.49 per mile.
		FED	\$0		\$3,180		\$3,180		
		OTHER	\$0		\$38,904		\$38,904		
		TOTAL	\$0		\$43,374		\$43,374		
8.005	Director's Office - Generic Federal Funding - (PS & E&E) Core	FED	\$0		\$3,502,750		\$3,502,750		\$47,750 PS and \$3,455,000 E&E. Senate is same as Gov. Rec.
8.005	Director's Office - GR transfer to the 988 Public Safety Fund - (TRF) NDI	GR	\$0		\$1,000,000		\$1,000,000		House is same as Gov. Rec.
8.005	Director's Office - Services for peace officers and first responders - (PD) NDI*	OTHER	\$0		\$1,000,000		\$1,000,000		Services for peace officers and first responders to assist in coping with stress. House is same as Gov. Rec.
8.005	Director's Office - GR transfer to the Economic Distress Zone Fund - (TRF) NDI	GR	\$0		\$1,000,000		\$1,000,000		House is same as Gov. Rec.
8.005	Director's Office - Deterring criminal behavior - (PD) NDI*	OTHER	\$0		\$1,000,000		\$1,000,000		Services to residents of the state in areas of high incidents of crime and deteriorating infrastructure. House is same as Gov. Rec.
8.005	Director's Office - Safety equipment grants - (PD) NDI	GR	\$575,000		\$0		(\$575,000)		Officer safety equipment grants. Senate is same as Gov. Rec.
8.007	Director's Office - Statewide, competitively-bid school safety program - (PD) NDI	GR	\$0		\$2,500,000		\$2,500,000		House included \$1.9M GR in HB21 under DESE.
8.050	GR transfer to the Pretrial Witness Protection Services Fund (TRF) NDI	GR	\$1,000,000		\$1,500,000		\$500,000		Senate is same as Gov. Rec.
8.055	Witness Protection Services - (PD) NDI*	OTHER	\$2,000,000		\$2,500,000		\$500,000		Senate is same as Gov. Rec.
8.076	POST - Statewide competitively-bid peace officers use of force and diversity training - (PD) NDI	GR	\$0		\$5,000,000		\$5,000,000		House is same as Gov. Rec.

FY 2022 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	
8.085	Highway Patrol (HP) Administration - Compliance Attorney - (PS & E&E) NDI	GR	\$0		\$98,000		\$98,000		Senate addition includes \$78K for PS and \$20K for related E&E. House is same as Gov. Rec.
8.085	HP Administration - Pay Plan (PS) NDI	GR	\$2,679		\$3,459		\$780		Pay plan adjustment based on FTE change noted above.
8.115	HP Crime Labs - Rapid DNA testing machines - (E&E) NDI	GR	\$0		\$1,000,000		\$1,000,000		House is same as Gov. Rec.
8.160	Fire Safety - Volunteer Firefighter Cancer Benefits Pool - (PD) NDI	GR	\$0		\$5,000,000		\$5,000,000		House is same as Gov. Rec.
8.160	Fire Safety - Grants to volunteer fire protection associations for workers' compensation premiums - (PD) NDI	GR	\$0		\$575,000		\$575,000		House is same as Gov. Rec.
8.177	MO Veterans' Commission - Housing assistance for veterans - (PD) NDI	FED	\$0		\$1,800,000		\$1,800,000		House used the Veterans Assistance Fund (0461) and Senate used CRF.
		OTHER	\$1,500,000		\$0		(\$1,500,000)		
		TOTAL	\$1,500,000		\$1,800,000		\$300,000		
8.200	MO Veterans' Commission - Homes Program - Veterans Assistance Funding - (PS & E&E) NDI	OTHER	\$9,929,703		\$0		(\$9,929,703)		House addition to support the Homes Program using Veterans' Assistance Funds (0461). \$7,029,703 PS and \$2,900,000 E&E.
8.200	MO Veterans' Commission - Homes Program - Pay Plan (PS) - NDI	OTHER	\$658,374		\$588,077		(\$70,297)		Pay plan portion of House addition noted above.
8.210	Homes Fund TRF - New transfer from CRF to the Homes Fund (TRF) - NDI	FED	\$0		\$7,000,000		\$7,000,000		Senate transfer intended to support the Homes Program.
8.285	MO Military Forces Field Support - Minimum wage increase for janitors - (PS) NDI	GR	\$43,472		\$0		(\$43,472)		Senate is same as Gov. Rec.
8.285	MO Military Forces Field Support - Pay Plan (PS) NDI	GR	\$8,126		\$7,691		(\$435)		Senate is same as Gov. Rec.

FY 2022 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	
8.305	MO Military Forces Contract Services - Expansion of the Aviation Classification Repair Activity Depot (AVCRAD) in Springfield - (PS) NDI	FED	\$0	0.00	\$1,720,107	23.00	\$1,720,107	23.00	GA #2022-26. Senate is same as Gov. Rec.
8.320	SEMA - Task Force 1 - Additional E&E - (E&E) NDI	GR	\$100,000		\$0		(\$100,000)		Senate is same as Gov. Rec.
8.331	SEMA - State agency expenses when responding to COVID-19 - (PD) NDI	FED	\$0		\$172,800,000		\$172,800,000		GA #2022-27. Senate is same as Gov. Rec.
*Not counted in bill totals to avoid double-counting									

**FY 2022 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	\$739,685,832	10,257.85	\$741,233,125	10,257.85	\$1,547,293	0.00	
		FED	\$6,280,456	43.00	\$11,995,548	43.00	\$5,715,092	0.00	
		OTHER	\$74,256,641	287.88	\$75,756,800	287.88	\$1,500,159	0.00	
		TOTAL	\$820,222,929	10,588.73	\$828,985,473	10,588.73	\$8,762,544	0.00	
Various	Mileage Reimbursement (E&E) - NDI	GR	\$0		\$76,409		\$76,409		Mileage reimbursement rate increase of \$0.06 per mile, from \$0.43 to \$0.49 per mile.
		FED	\$0		\$92		\$92		
		OTHER	\$0		\$159		\$159		
		TOTAL	\$0		\$76,660		\$76,660		
9.020	Federal Programs - Increase for additional grant funding - (E&E) NDI	FED	\$0		\$715,000		\$715,000		Senate added funding for reentry grant expected by the department. House is same as Gov. Rec.
9.195	Division of Adult Institutions - KC Reentry Center - (PS) Core & pay plans reallocated to new section	GR	\$4,202,346	107.18	\$0	0.00	(\$4,202,346)	(107.18)	Senate reallocated to new section 9.241. House is same as Gov. Rec.
		OTHER	\$92,218	2.00	\$0	0.00	(\$92,218)	(2.00)	
		TOTAL	\$4,294,564	109.18	\$0	0.00	(\$4,294,564)	(109.18)	
9.205	Division of Offender Rehabilitative Services - Offender Healthcare - Medication-assisted treatment - (PD) NDI	GR	\$0		\$1,500,000		\$1,500,000		Medication-assisted treatment to treat opioid use disorder. House is same as Gov. Rec.
9.205	Division of Offender Rehabilitative Services - Offender Healthcare - COVID related hospital expenses - (PD) NDI	FED	\$0		\$5,000,000		\$5,000,000		COVID related hospital expenses incurred by the inmate healthcare provider during 2020 and 2021 funded from CRF. House is same as Gov. Rec.
9.210	Division of Offender Rehabilitative Services - Medical Equipment - (E&E) Core	GR	\$299,087		\$0		(\$299,087)		Core funding for the purchase of healthcare equipment for use in correctional facilities. House is same as Gov. Rec.
9.235	Division of Probation and Parole - (E&E) Core	GR	\$5,101,751		\$5,119,903		\$18,152		House reallocated E&E at the request of department. Senate is same as Gov. Rec.
9.240	Transition Center of St. Louis - Conversion of 77 P&P Assistants to Correctional Officers - Pay Plan - (PS) NDI	GR	\$43,202		\$15,007		(\$28,195)		Since Correctional Officers aren't eligible for the Governor's 2% pay plan, the Senate reduced this NDI accordingly.
9.240	Transition Center of St. Louis - Conversion of 77 P&P Assistants to Correctional Officers - Recruitment Pay Plan - (PS) NDI	GR	\$41,685		\$339,851		\$298,166		Recruitment pay plan dollars for the 77 new Correctional Officers.

**FY 2022 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	
9.241	Transition Center of Kansas City - (PS) Core & pay plans reallocated from 9.195	GR	\$0	0.00	\$4,202,346	107.18	\$4,202,346	107.18	Senate reallocation for new section with new name and function. House is same as Gov. Rec.
		OTHER	\$0	0.00	\$92,218	2.00	\$92,218	2.00	
		TOTAL	\$0	0.00	\$4,294,564	109.18	\$4,294,564	109.18	
9.241	Transition Center of Kansas City - State Institutions Gift Trust Fund authority - (E&E) NDI	OTHER	\$0		\$500,000		\$500,000		Allows the department to accept and spend gift funding for the new transition center in KC. House is same as Gov. Rec.
9.250	Division of Probation and Parole - Community Corrections Program - (E&E) Core	OTHER	\$0		\$5,078,529		\$5,078,529		Senate is same as Governor and recommends residential treatment and electronic monitoring be rolled into one section.
9.250	Division of Probation and Parole - Community Corrections Program - Low-risk offender supervision - (E&E) NDI	OTHER	\$0		\$1,000,000		\$1,000,000		Senate is same as Gov. Rec.
9.251	Residential Treatment Services (E&E) Core	OTHER	\$3,298,240		\$0		(\$3,298,240)		House reallocated into a separate section for residential treatment. Senate is same as Gov. Rec.
9.252	Electronic Monitoring (E&E) Core	OTHER	\$1,780,289		\$0		(\$1,780,289)		House reallocated into a separate section for electronic monitoring. Senate is same as Gov. Rec.
9.260	Parole Board Operations (E&E) Core	GR	\$32,475		\$14,323		(\$18,152)		House reallocated E&E at the request of department. Senate is same as Gov. Rec.
*Not counted in bill totals to avoid double-counting									

**FY 2022 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	\$962,099,071	4,845.07	\$1,054,674,540	4,846.07	\$92,575,469	1.00	
		FED	\$1,613,511,764	2,297.33	\$1,695,849,356	2,309.83	\$82,337,592	12.50	
		OTHER	\$46,039,331	20.50	\$46,039,475	20.50	\$144	0.00	
		TOTAL	\$2,621,650,166	7,162.90	\$2,796,563,371	7,176.40	\$174,913,205	13.50	
Various	Pay Plan - NDI	GR	\$2,817,576		\$2,817,576		\$0		Senate adjustment to pay plan NDI
		FED	\$18,055		\$25,222		\$7,167		
		OTHER	\$9,077		\$9,077		\$0		
		TOTAL	\$2,844,708		\$2,851,875		\$7,167		
Various	Mileage Reimbursement - NDI	GR	\$0		\$23,474		\$23,474		Mileage reimbursement rate increase of \$0.06 per mile, from \$0.43 to \$0.49 per mile.
		FED	\$0		\$37,267		\$37,267		
		OTHER	\$0		\$144		\$144		
		TOTAL	\$0		\$60,885		\$60,885		
10.015	Electronic Medical Records - NDI	GR	\$0		\$4,000,000		\$4,000,000		House is same as Gov. Rec.
10.020	SAMHSA COVID-19 Grant - NDI	FED	\$0		\$2,000,000		\$2,000,000		Gov Amendment #2022-29 (CRRSAA)
10.020	COVID Crisis Counseling Grant - NDI	FED	\$0	0.00	\$5,558,856	10.50	\$5,558,856	10.50	Gov Amendment #2022-29; Includes \$558,856 PS
10.025	DMH Staff Training - CORE	GR	\$307,710		\$357,710		\$50,000		Senate is same as Gov. Rec.
10.025	Caring for Missourians' Mental Health - CORE	FED	\$0		\$957,705		\$957,705		Senate is same as Gov. Rec.
10.045	DMH General Grant Authority - CORE	FED	\$0	0.00	\$2,586,803	2.00	\$2,586,803	2.00	Senate is same as Gov. Rec.
10.045	DMH General Grant Authority - NDI	FED	\$0		\$2,500,000		\$2,500,000		Senate is same as Gov. Rec.
10.065	CCBHO Earnings Transfer to GR - NDI*	FED	\$0		\$44,000,000		\$44,000,000		Senate is same as Gov. Rec.
10.105	Substance Abuse Prevention & Treatment Block Grant - NDI	FED	\$0		\$5,077,039		\$5,077,039		Gov Amendment #2022-29 (CRRSAA)
10.106	Substance Abuse Education - NDI	GR	\$250,000		\$0		(\$250,000)		Senate is same as Gov. Rec.
10.110	ADA Treatment - Fund Switch - CORE	FED	\$0		\$0		\$0		Senate position - \$1,586,683 Fund Switch - DMH Federal (0148) to CHIP Federal Fund (0159); House does not include this fund switch, which matches Gov. Rec.

**FY 2022 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	
10.110	ADA Treatment - Medicaid Expansion Savings - CORE	GR	\$0		\$9,578,148		\$9,578,148		House restored core cut in HB21
		FED	\$0		\$323,423		\$323,423		
		TOTAL	\$0		\$9,901,571		\$9,901,571		
10.110	ADA Treatment - CCBHO Reallocation to 10.111 - CORE	GR	\$0		\$21,674,758		\$21,674,758		Senate is same as Gov. Rec.
		FED	\$0		\$24,368,036		\$24,368,036		
		TOTAL	\$0		\$46,042,794		\$46,042,794		
10.110	DMH Utilization - CCBHO portion moved back from 10.111 at standard match rate - NDI	GR	\$0		\$25,751		\$25,751		Senate is same as Gov. Rec.
		FED	\$0		\$50,010		\$50,010		
		TOTAL	\$0		\$75,761		\$75,761		
10.110	Comm MH & SUD Liaisons - NDI	GR	\$0		\$945,000		\$945,000		House included this NDI in HB21
10.110	CCBHO Quality Incentive Payment - CCBHO moved to 10.111 - NDI	GR	\$0		\$83,894		\$83,894		Senate is same as Gov. Rec.
		FED	\$0		\$162,926		\$162,926		
		TOTAL	\$0		\$246,820		\$246,820		
10.110	ADA - CCBHO Rebasing - NDI	GR	\$0		\$278,396		\$278,396		House included \$194,893 GR and \$624,158 Federal Fund in HB21. House position is at the CHIP FMAP rate; Senate position is at the standard FMAP rate.
		FED	\$0		\$540,655		\$540,655		
		TOTAL	\$0		\$819,051		\$819,051		
10.110	Substance Abuse Prevention & Treatment Block Grant - NDI	FED	\$0		\$19,852,961		\$19,852,961		Gov Amendment #2022-29 (CRRSAA)
10.110	Drug and Overdose Prevention - NDI	FED	\$0		\$850,000		\$850,000		Gov Amendment #2022-29 (CRRSAA)
10.110	Peer Recovery Services - NDI	GR	\$0		\$500,000		\$500,000		House is same as Gov. Rec.
10.111	ADA Treatment - CCBHO moved to 10.111 & changed to CHIP match rate - CORE	GR	\$18,081,096		\$0		(\$18,081,096)		Senate is same as Gov. Rec.
		FED	\$24,368,036		\$0		(\$24,368,036)		
		TOTAL	\$42,449,132		\$0		(\$42,449,132)		
10.111	ADA Treatment - CCBHO Federal Authority - CHIP match rate - NDI	FED	\$3,593,662		\$0		(\$3,593,662)		Senate is same as Gov. Rec.
10.111	DMH Utilization - CCBHO portion moved to 10.111 & changed to CHIP match rate - NDI	GR	\$18,027		\$0		(\$18,027)		Senate is same as Gov. Rec.
		FED	\$57,734		\$0		(\$57,734)		
		TOTAL	\$75,761		\$0		(\$75,761)		
10.111	CCBHO Quality Incentive Payment - moved to 10.111 & changed to CHIP match rate - NDI	GR	\$58,731		\$0		(\$58,731)		Senate is same as Gov. Rec.
		FED	\$188,089		\$0		(\$188,089)		
		TOTAL	\$246,820		\$0		(\$246,820)		

**FY 2022 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	
10.200	Suicide Prevention Federal Grant - NDI	FED	\$0		\$905,000		\$905,000		Gov Amendment #2022-29 (CRRSAA)
10.210	Adult Community Programs - Fund Switch - CORE	FED	\$0		\$0		\$0		Senate position - \$11,186,104 Fund Switch - DMH Federal (0148) to CHIP Federal Fund (0159); House did not include this fund switch, which matches Gov. Rec.
10.210	Adult Community Programs - Medicaid Expansion Savings - CORE	GR	\$0		\$6,330,943		\$6,330,943		House restored core cut in HB21
		FED	\$0		\$10,001,875		\$10,001,875		
		TOTAL	\$0		\$16,332,818		\$16,332,818		
10.210	Adult Community Programs - CCBHO Reallocation to 10.211 - CORE	GR	\$0		\$92,673,854		\$92,673,854		Senate is same as Gov. Rec.
		FED	\$0		\$146,812,582		\$146,812,582		
		TOTAL	\$0		\$239,486,436		\$239,486,436		
10.210	Adult Community Programs - FY21 CCBHO Quality Incentive Payment Authority - CORE	FED	\$0		\$4,096,046		\$4,096,046		House core reduced \$10,240,116 (full amount). Senate core reduced \$6,144,070 (partial amount). Gov. Rec. did not include this core reduction.
10.210	DMH Utilization - CCBHO portion moved back from 10.211 at standard match rate - NDI	GR	\$0		\$397,927		\$397,927		Senate is same as Gov. Rec.
		FED	\$0		\$772,791		\$772,791		
		TOTAL	\$0		\$1,170,718		\$1,170,718		
10.210	Comm MH & SUD Liaisons - NDI	GR	\$0		\$1,573,024	1.00	\$1,573,024	1.00	House included this NDI in HB21; Includes \$72,000 PS
		FED	\$0		\$2,803,976		\$2,803,976		
		TOTAL	\$0	0.00	\$4,377,000	1.00	\$4,377,000	1.00	
10.210	DMH Healthcare Homes - NDI	GR	\$0		\$2,843,348		\$2,843,348		House included this NDI in HB21
		FED	\$0		\$5,521,899		\$5,521,899		
		TOTAL	\$0		\$8,365,247		\$8,365,247		
10.210	Crisis Center Renovations - NDI	GR	\$0		\$3,600,000		\$3,600,000		House included this NDI in HB21
10.210	CCBHO Expansion Start-Up Costs - NDI	GR	\$0		\$2,022,968		\$2,022,968		House included this NDI in HB21
10.210	CCBHO Quality Incentive Payment - moved to 10.211 - NDI	GR	\$0		\$734,072		\$734,072		Senate is same as Gov. Rec.
		FED	\$0		\$1,425,599		\$1,425,599		
		TOTAL	\$0		\$2,159,671		\$2,159,671		
10.210	Crisis Stabilization Centers - NDI	GR	\$0		\$9,542,438		\$9,542,438		House included this NDI in HB21
		FED	\$0		\$1,905,140		\$1,905,140		
		TOTAL	\$0		\$11,447,578		\$11,447,578		

**FY 2022 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	
10.210	CCBHO Rebasing - NDI	GR	\$0		\$2,435,958		\$2,435,958		House included \$1,705,312 GR and \$5,461,377 Federal Fund in HB21. House position is at the CHIP FMAP rate; Senate position is at the standard FMAP rate.
		FED	\$0		\$4,730,731		\$4,730,731		
		TOTAL	\$0		\$7,166,689		\$7,166,689		
10.210	Osage Beach Cognitive Center - NDI	GR	\$0		\$500,000		\$500,000		House is same as Gov. Rec.
10.210	Mental Health Block Grant - NDI	FED	\$0		\$12,000,000		\$12,000,000		Gov Amendment #2022-29 (CRRSAA)
10.211	Adult Community Programs - CCBHO moved to 10.211 & changed to CHIP match rate - CORE	GR	\$71,964,813		\$0		(\$71,964,813)		Senate is same as Gov. Rec.
		FED	\$146,812,582		\$0		(\$146,812,582)		
		TOTAL	\$218,777,395		\$0		(\$218,777,395)		
10.211	Adult Community Programs - CCBHO Federal Authority - CHIP match rate - NDI	FED	\$22,335,724		\$0		(\$22,335,724)		Senate is same as Gov. Rec.
10.211	DMH Utilization - CCBHO portion moved to 10.211 & changed to CHIP match rate - NDI	GR	\$278,572		\$0		(\$278,572)		Senate is same as Gov. Rec.
		FED	\$892,146		\$0		(\$892,146)		
		TOTAL	\$1,170,718		\$0		(\$1,170,718)		
10.211	CCBHO Quality Incentive Payment -moved to 10.111 & changed to CHIP match rate - NDI	GR	\$513,894		\$0		(\$513,894)		Senate is same as Gov. Rec.
		FED	\$1,645,777		\$0		(\$1,645,777)		
		TOTAL	\$2,159,671		\$0		(\$2,159,671)		
10.225	Youth Community Programs - Fund Switch - CORE	FED	\$0		\$0		\$0		Senate position - \$3,384,997 Fund Switch - DMH Federal (0148) to CHIP Federal Fund (0159); House did not include this fund switch, which matches Gov. Rec.
10.225	Youth Community Programs - CCBHO Reallocation to 10.226 - CORE	GR	\$0		\$25,536,613		\$25,536,613		Senate is same as Gov. Rec.
		FED	\$0		\$34,776,300		\$34,776,300		
		TOTAL	\$0		\$60,312,913		\$60,312,913		
10.225	Youth Community Programs - FY21 CCBHO Quality Incentive Payment Authority - CORE	FED	\$0		\$1,024,012		\$1,024,012		House core reduced \$2,560,029 (full amount). Senate core reduced \$1,536,017 (partial amount). Gov. Rec. did not include this core reduction.
10.225	DMH Utilization - CCBHO portion moved back from 10.226 at standard match rate - NDI	GR	\$0		\$1,720,362		\$1,720,362		Senate is same as Gov. Rec.
		FED	\$0		\$3,341,015		\$3,341,015		
		TOTAL	\$0		\$5,061,377		\$5,061,377		
10.225	CCBHO Quality Incentive Payment - moved to 10.226 - NDI	GR	\$0		\$230,708		\$230,708		Senate is same as Gov. Rec.
		FED	\$0		\$448,044		\$448,044		
		TOTAL	\$0		\$678,752		\$678,752		

FY 2022 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	CCBHO Rebasing - NDI	GR	\$0		\$765,585		\$765,585		House included \$535,955 GR and \$1,716,431 Federal Fund in HB21. House position is at the CHIP FMAP rate; Senate position is at the standard FMAP rate.
		FED	\$0		\$1,486,801		\$1,486,801		
		TOTAL	\$0		\$2,252,386		\$2,252,386		
10.225	Mental Health Block Grant - NDI	FED	\$0		\$1,400,000		\$1,400,000		Gov Amendment #2022-29 (CRRSAA)
10.226	Youth Community Programs - CCBHO moved to 10.226 & changed to CHIP match rate - CORE	GR	\$20,276,661		\$0		(\$20,276,661)		Senate is same as Gov. Rec.
		FED	\$34,776,300		\$0		(\$34,776,300)		
		TOTAL	\$55,052,961		\$0		(\$55,052,961)		
10.226	Youth Community Programs - CCBHO Federal Authority - CHIP match rate - NDI	FED	\$5,259,952		\$0		(\$5,259,952)		Senate is same as Gov. Rec.
10.226	DMH Utilization - CCBHO portion moved to 10.226 & changed to CHIP match rate - NDI	GR	\$1,204,355		\$0		(\$1,204,355)		Senate is same as Gov. Rec.
		FED	\$3,857,022		\$0		(\$3,857,022)		
		TOTAL	\$5,061,377		\$0		(\$5,061,377)		
10.226	CCBHO Quality Incentive Payment - moved to 10.226 & changed to CHIP match rate - NDI	GR	\$161,509		\$0		(\$161,509)		Senate is same as Gov. Rec.
		FED	\$517,243		\$0		(\$517,243)		
		TOTAL	\$678,752		\$0		(\$678,752)		
10.230	Mental Health Block Grant - NDI	FED	\$0		\$500,000		\$500,000		Gov Amendment #2022-29 (CRRSAA)
10.235	FQHC Mental Health Services - NDI	GR	\$100,000		\$100,000		\$0		House position is for Kansas City. Senate expanded item to Springfield.
		FED	\$0		\$900,000		\$900,000		
		TOTAL	\$100,000		\$1,000,000		\$900,000		
10.236	FQHC Medication Assisted Treatment - NDI	GR	\$0		\$1,000,000		\$1,000,000		House is same as Gov. Rec.
Various	DMH Medical Care Cost Increase - NDI	GR	\$200,000		\$606,093		\$406,093		Senate is same as Gov. Rec.
10.320	Center for Behavioral Health (PS) - CORE	GR	\$12,776,517		\$13,011,517		\$235,000		Senate is same as Gov. Rec.
10.320	Center for Behavioral Health - Quarantine Unit - NDI	GR	\$235,000		\$0		(\$235,000)		Senate is same as Gov. Rec.
10.410	DD Community Programs - 5% Rate Increase for Day Hab. Providers - NDI	GR	\$0		\$2,105,744		\$2,105,744		House is same as Gov. Rec.
		FED	\$0		\$4,089,441		\$4,089,441		
		TOTAL	\$0		\$6,195,185		\$6,195,185		

FY 2022 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	
10.410	DD Community Programs - 5.29% Rate Inc for DD In-Home Srvc - NDI	GR	\$0		\$1,682,316		\$1,682,316		House included this NDI in HB21 utilizing HCBS FMAP Enhancement Fund for state share.
		FED	\$0		\$3,267,128		\$3,267,128		
		TOTAL	\$0		\$4,949,444		\$4,949,444		
10.410	Transition Academy - Autism Center in KC - NDI	GR	\$0		\$50,000		\$50,000		House is same as Gov. Rec.
10.410	DD Community Programs - Behavioral Treatment Rate Increase - NDI	GR	\$0		\$71,753		\$71,753		House included this NDI in HB21
		FED	\$0		\$139,348		\$139,348		
		TOTAL	\$0		\$211,101		\$211,101		
10.410	DD Community Programs - Rate Standardization - NDI	GR	\$49,852,221		\$59,852,221		\$10,000,000		House included an additional \$6,700,000 HCBS FMAP Enhancement Fund and \$13,011,680 DMH Federal Fund in HB21.
		FED	\$96,815,096		\$116,236,379		\$19,421,283		
		TOTAL	\$146,667,317		\$176,088,600		\$29,421,283		
10.413	Hospital Reimbursement - Delayed DD Patient Discharge - NDI	GR	\$0		\$2,000,000		\$2,000,000		House is same as Gov. Rec.
*Not counted in bill totals to avoid double-counting									

FY 2022 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	\$396,937,324	609.14	\$429,217,374	609.88	\$32,280,050	0.74	
		FED	\$1,415,835,350	934.85	\$1,910,182,830	962.11	\$494,347,480	27.26	
		OTHER	\$37,595,219	183.01	\$37,812,425	183.01	\$217,206	0.00	
		TOTAL	\$1,850,367,893	1,727.00	\$2,377,212,629	1,755.00	\$526,844,736	28.00	
Various	Pay Plan - NDI	GR	\$271,635		\$271,635		\$0		Senate adjustment to pay plan NDI
		FED	\$489,173		\$495,674		\$6,501		
		OTHER	\$97,912		\$98,984		\$1,072		
		TOTAL	\$858,720		\$866,293		\$7,573		
Various	Mileage Reimbursement - NDI	GR	\$0		\$64,390		\$64,390		Mileage reimbursement rate increase of \$0.06 per mile, from \$0.43 to \$0.49 per mile.
		FED	\$0		\$119,681		\$119,681		
		OTHER	\$0		\$18,069		\$18,069		
		TOTAL	\$0		\$202,140		\$202,140		
10.600	Deputy Department Director - NDI	GR	\$0		\$29,000		\$29,000		House is same as Gov. Rec.
		FED	\$0		\$87,000		\$87,000		
		TOTAL	\$0		\$116,000		\$116,000		
10.625	DHSS General Grant Authority - CORE	FED	\$0		\$3,107,174		\$3,107,174		Senate is same as Gov. Rec.
		OTHER	\$0		\$454,765		\$454,765		
		TOTAL	\$0		\$3,561,939		\$3,561,939		
10.705	Local Public Health Services - Fund Switch - CORE	FED	\$0	0.00	\$0	0.00	\$0	0.00	Senate position - \$9.9M Fund Switch - DHSS Federal (0143) to CHIP Federal Fund (0159). House does not include this fund switch, which matches Gov. Rec.
10.720	Justice for Survivors - NDI	FED	\$0		\$6,157,916		\$6,157,916		House is same as Gov. Rec.
10.735	Food and Nutrition Programs - NDI	FED	\$0		\$29,411,478		\$29,411,478		Gov Amendment #2022-31 (CRRSAA)
10.755	Poison Control Center - Fund Switch - CORE	GR	\$0		\$500,000		\$500,000		House and Gov. Rec. position - Fund switch from GR to Federal Reimbursement Allowance Fund. Senate does not include this fund switch.
		OTHER	\$500,000		\$0		(\$500,000)		
		TOTAL	\$500,000		\$500,000		\$0		
10.755	Enhanced Laboratory Capacity (ELC) - Enhanced Detection - NDI	FED	\$0	0.00	\$147,411,915	25.00	\$147,411,915	25.00	Gov Amendment #2022-32 (CRRSAA)
10.755	COVID-19 Vaccine Grant - NDI	FED	\$0		\$54,748,019		\$54,748,019		Gov Amendment #2022-32; Includes \$256,713 PS (CRRSAA)

FY 2022 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	
10.755	COVID-19 Grant Authority - NDI	FED	\$0	0.00	\$3,365,645	1.00	\$3,365,645	1.00	Gov Amendment #2022-32 (CRRSAA)
10.756	Enhanced Laboratory Capacity (ELC) - Reopening Schools - NDI	FED	\$0		\$184,753,801		\$184,753,801		Gov Amendment #2022-44 (ARP)
10.805	Adult Protective Services - NDI	FED	\$0		\$1,712,169		\$1,712,169		Gov Amendment #2022-33 (CRRSAA)
10.810	Consumer Directed Services - Med. Expansion Savings - CORE	GR	\$0		\$361,787		\$361,787		House restored core cut in HB21
10.810	Consumer Directed Services - Rate Restoration - CORE	GR	\$0		\$12,601,801		\$12,601,801		House restored core cut in HB21
		FED	\$0		\$24,473,222		\$24,473,222		
		TOTAL	\$0		\$37,075,023		\$37,075,023		
10.810	Consumer Directed Services - 5.29% rate increase - NDI	GR	\$0		\$8,166,336		\$8,166,336		House included this NDI in HB21 utilizing HCBS FMAP Enhancement Fund for state share.
		FED	\$0		\$15,859,367		\$15,859,367		
		TOTAL	\$0		\$24,025,703		\$24,025,703		
10.815	HCBS - 5.29% rate increase - NDI	GR	\$0		\$8,870,076		\$8,870,076		House included this NDI in HB21 utilizing HCBS FMAP Enhancement Fund for state share.
		FED	\$0		\$17,226,057		\$17,226,057		
		TOTAL	\$0		\$26,096,133		\$26,096,133		
10.815	Structured Family Caregiver Waiver - NDI	GR	\$0		\$1,436,660		\$1,436,660		House included \$1.5M GR and \$2,913,077 Federal Fund in HB21.
		FED	\$0		\$2,790,055		\$2,790,055		
		TOTAL	\$0		\$4,226,715		\$4,226,715		
10.825	Area Agencies on Aging - Vaccine Assistance - NDI	FED	\$0		\$942,111		\$942,111		House is same as Gov. Rec. (CRRSAA)
10.825	Long-Term Care Ombudsman - NDI	FED	\$0		\$75,369		\$75,369		Gov Amendment #2022-33 (CRRSAA)
10.825	Area Agencies on Aging - Meals - NDI	FED	\$0		\$2,100,000		\$2,100,000		Gov Amendment #2022-33 (CRRSAA)
10.900	Authorized Electronic Monitoring - NDI	GR	\$40,801	0.00	\$40,801	0.74	\$0	0.74	Senate is same as Gov. Rec.
		FED	\$75,517	0.00	\$75,517	1.26	\$0	1.26	
		TOTAL	\$116,318	0.00	\$116,318	2.00	\$0	2.00	
10.900	Epi-Pens for Firefighters - GR Transfer - NDI	GR	\$0		\$250,000		\$250,000		House is same as Gov. Rec.

FY 2022 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	
10.900	Epi-Pens for Firefighters - Spending Authority - NDI*	OTHER	\$0		\$250,000		\$250,000		House is same as Gov. Rec.
10.900	Medical Marijuana Regulation - NDI	OTHER	\$0	5.00	\$243,300	5.00	\$243,300	0.00	Senate is same as Gov. Rec.
10.905	Medical Marijuana - Transfer to Veterans Services - NDI*	OTHER	\$14,707,800		\$4,707,800		(\$10,000,000)		Senate is same as Gov. Rec.
*Not counted in bill totals to avoid double-counting									

FY 2022 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	\$1,787,574,844	2,352.45	\$1,889,823,345	2,366.12	\$102,248,501	13.67	
		FED	\$5,515,458,386	3,787.74	\$5,685,432,710	3,808.07	\$169,974,324	20.33	
		OTHER	\$3,138,139,875	358.21	\$3,139,421,716	362.91	\$1,281,841	4.70	
		TOTAL	\$10,441,173,105	6,498.40	\$10,714,677,771	6,537.10	\$273,504,666	38.70	
Various	Mileage Increase (E&E) - NDI	GR	\$0		\$111,431		\$111,431		Mileage reimbursement rate increase of \$0.06 per mile, from \$0.43 to \$0.49 per mile.
		FED	\$0		\$283,564		\$283,564		
		OTHER	\$0		\$2,841		\$2,841		
		TOTAL	\$0		\$397,836		\$397,836		
11.005	Office of Director (PS & E&E) - Core	GR	\$133,295	1.23	\$144,430	1.61	\$11,135	0.38	House 25% core reduction of PS & E&E was \$15,508 & 0.32 FTE (GR \$9,316; FED \$3,029; & OTHER \$3,163). House cut the Deputy Department Director/Chief Operating Officer position of \$122,119 PS & 1.00 FTE (GR \$1,819; FED \$111,390; & OTHER \$8,910).
		FED	\$38,893	0.05	\$153,312	0.72	\$114,419	0.67	
		OTHER	\$19,442	0.65	\$31,515	0.92	\$12,073	0.27	
		TOTAL	\$191,630	1.93	\$329,257	3.25	\$137,627	1.32	
11.005	Office of Director - Department Director (PS) - NDI	GR	\$102,931		\$0		(\$102,931)		House additional funding for a Permanent Department Director's salary. Senate is same as Gov. Rec.
11.005	Office of Director - Pay Plan (PS) - NDI	GR	\$2,012		\$1,616		(\$396)		Adjustment to the 2% pay plan based on changes within the section.
		FED	\$304		\$1,329		\$1,025		
		TOTAL	\$2,316		\$2,945		\$629		
11.005	Office of Director - Removed 2% Pay Plan (PS) - NDI	GR	(\$1,909)		\$0		\$1,909		House removed 2% pay plan for Directors and Deputy Directors.
		FED	(\$223)		\$0		\$223		
		TOTAL	(\$2,132)		\$0		\$2,132		
11.008	CD Residential Program (PS) - Core	GR	\$298,684	6.00	\$398,246	8.00	\$99,562	2.00	House 25% core reduction of PS
		FED	\$298,684	6.00	\$398,246	8.00	\$99,562	2.00	
		TOTAL	\$597,368	12.00	\$796,492	16.00	\$199,124	4.00	
11.008	CD Residential Program - Pay Plan (PS) - NDI	GR	\$2,987		\$0		(\$2,987)		Adjustment to the 2% pay plan based on changes within the section.
		FED	\$2,987		\$0		(\$2,987)		
		TOTAL	\$5,974		\$0		(\$5,974)		
11.010	Federal & Other Grants & Donations - (E&E) Core	FED	\$0		\$4,443,552		\$4,443,552		House removed the Federal & Other Funds grants & donations section. Senate is same as Gov. Rec.
		OTHER	\$0		\$33,999		\$33,999		
		TOTAL	\$0		\$4,477,551		\$4,477,551		

FY 2022 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	
11.015	Human Resources (PS & E&E) - Core	GR	\$218,195	4.33	\$290,931	5.80	\$72,736	1.47	House 25% core reduction of PS & E&E.
		FED	\$179,983	3.53	\$239,980	4.72	\$59,997	1.19	
		TOTAL	\$398,178	7.86	\$530,911	10.52	\$132,733	2.66	
11.015	Human Resources - Pay Plan (PS) - NDI	GR	\$2,277		\$3,035		\$758		Adjustment to the 2% pay plan based on changes within the section.
		FED	\$1,398		\$1,865		\$467		
		TOTAL	\$3,675		\$4,900		\$1,225		
11.025	Medicaid Audit & Compliance - Removed 2% Pay Plan (PS) - NDI	GR	(\$225)		\$0		\$225		House removed 2% pay plan for Directors and Deputy Directors.
		FED	(\$660)		\$0		\$660		
		TOTAL	(\$885)		\$0		\$885		
11.040	Division of Finance & Administrative Services (PS & E&E) - Core	GR	\$1,743,038	28.98	\$2,324,054	38.71	\$581,016	9.73	House 25% core reduction of PS & E&E.
		FED	\$784,750	10.34	\$1,429,211	19.83	\$644,461	9.49	
		OTHER	\$1,240,780	0.82	\$1,254,377	1.15	\$13,597	0.33	
		TOTAL	\$3,768,568	40.14	\$5,007,642	59.69	\$1,239,074	19.55	
11.040	Division of Finance & Administrative Services - Pay Plan (PS) - NDI	GR	\$14,984		\$19,981		\$4,997		Adjustment to the 2% pay plan based on changes within the section.
		FED	\$6,803		\$11,921		\$5,118		
		OTHER	\$34		\$44		\$10		
		TOTAL	\$21,821		\$31,946		\$10,125		
11.040	Division of Finance & Administrative Services - Removed 2% Pay Plan (PS) - NDI	GR	(\$983)		\$0		\$983		House removed 2% pay plan for Directors and Deputy Directors.
		FED	(\$570)		\$0		\$570		
		TOTAL	(\$1,553)		\$0		\$1,553		
11.045	Revenue Maximization (E&E) - Core	FED	\$3,000,000		\$3,250,000		\$250,000		Senate is same as Gov. Rec.
11.060	Division of Legal Services (PS & E&E) - Core	GR	\$1,080,694	23.01	\$1,533,109	32.36	\$452,415	9.35	House 25% core reduction of PS & E&E. was \$1,389,534 & 27.17 FTE (GR \$383,279; FED \$788,364; & OTHER \$217,891).
		FED	\$2,115,422	40.32	\$3,153,443	59.85	\$1,038,021	19.53	
		OTHER	\$588,348	10.92	\$871,544	16.21	\$283,196	5.29	
		TOTAL	\$3,784,464	74.25	\$5,558,096	108.42	\$1,773,632	34.17	
									House core reallocation out to new section (11.065 Permanency Attorney) was \$384,098 & 7.00 FTE (GR \$69,136; FED \$249,657; & OTHER \$65,305).
11.060	Division of Legal Services - pay plan (PS) - NDI	GR	\$16,075		\$23,890		\$7,815		Adjustment to the 2% pay plan based on changes within the section.
		FED	\$13,727		\$20,248		\$6,521		
		OTHER	\$4,050		\$6,117		\$2,067		
		TOTAL	\$33,852		\$50,255		\$16,403		

FY 2022 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	
11.060	Division of Legal Services - Removed 2% Pay Plan (PS) - NDI	GR	(\$443)		\$0		\$443		House removed 2% pay plan for Directors and Deputy Directors.
		FED	(\$798)		\$0		\$798		
		OTHER	(\$133)		\$0		\$133		
		TOTAL	(\$1,374)		\$0		\$1,374		
11.065	Permanency Attorneys (PS & E&E) - Core	GR	\$2,451,928	5.77	\$0	0.00	(\$2,451,928)	(5.77)	House reallocated in for new section - Permanency Attorney Services
		FED	\$1,301,032	11.04	\$0	0.00	(\$1,301,032)	(11.04)	
		OTHER	\$65,305	1.19	\$0	0.00	(\$65,305)	(1.19)	
		TOTAL	\$3,818,265	18.00	\$0	0.00	(\$3,818,265)	(18.00)	
11.065	CD IV-E Pass Through (E&E) - NDI	FED	\$500,000		\$0		(\$500,000)		Senate moved funding to HB Sec. 11.370
11.065	Redirection of Adoption Savings (E&E) - NDI	FED	\$500,000		\$0		(\$500,000)		Senate moved funding to HB Sec. 11.350
11.065	Adoption & Legal Guardianship (E&E) - NDI	FED	\$436,000		\$0		(\$436,000)		Senate moved funding to HB Sec. 11.345
11.065	Permanency Attorneys - pay plan (PS) - NDI	GR	\$3,713		\$0		(\$3,713)		Adjustment to the 2% pay plan based on changes within the section.
		FED	\$6,126		\$0		(\$6,126)		
		OTHER	\$653		\$0		(\$653)		
		TOTAL	\$10,492		\$0		(\$10,492)		
11.065	Foster Care Legal Representation (PS) - NDI	GR	\$500,000	8.00	\$0	0.00	(\$500,000)	(8.00)	
		FED	\$500,000	8.00	\$0	0.00	(\$500,000)	(8.00)	
		TOTAL	\$1,000,000	16.00	\$0	0.00	(\$1,000,000)	(16.00)	
11.100	Family Support Administration - Removed 2% Pay Plan (PS) - NDI	GR	(\$1,599)		\$0		\$1,599		House removed 2% pay plan for Directors and Deputy Directors.
		FED	(\$2,173)		\$0		\$2,173		
		TOTAL	(\$3,772)		\$0		\$3,772		
11.105	IM Field Staff & Operations - Removed 2% Pay Plan (PS) - NDI	GR	(\$456)		\$0		\$456		House removed 2% pay plan for Directors and Deputy Directors.
		FED	(\$419)		\$0		\$419		
		OTHER	(\$10)		\$0		\$10		
		TOTAL	(\$885)		\$0		\$885		
11.105	IM - Increased SNAP Benefit (E&E) - NDI	FED	\$0		\$1,350,503		\$1,350,503		Governor's Amendment #2022-35 (CRRSAA)
11.115	Pandemic EBT (E&E) - NDI	FED	\$0		\$3,019,376		\$3,019,376		Governor's Amendment #2022-35 (CRRSAA) was \$2.5 million

FY 2022 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	
11.125	FAMIS - Increased SNAP Benefit (E&E) - NDI	FED	\$0		\$13,932		\$13,932		Governor's Amendment #2022-35 (CRRSAA)
11.130	MEDES SNAP (E&E) - Core	GR	\$2,668,120		\$2,668,120		\$0		House core reduction
		FED	\$22,207,779		\$29,341,915		\$7,134,136		Senate is same as Gov. Rec.
		TOTAL	\$24,875,899		\$32,010,035		\$7,134,136		
11.140	Operation Restart (E&E) - NDI	GR	\$0		\$100,000		\$100,000		House is same as Gov. Rec.
		FED	\$0		\$300,000		\$300,000		
		TOTAL	\$0		\$400,000		\$400,000		
11.150	TANF Adult High School (E&E) - NDI	GR	\$0		\$500,000		\$500,000		House included \$1.2M (\$600K GR & \$600K FED) in HB21.
		FED	\$0		\$600,000		\$600,000		
		TOTAL	\$0		\$1,100,000		\$1,100,000		
11.150	SNAP Adult High School (E&E) - NDI	FED	\$0		\$650,000		\$650,000		House included \$600,000 in HB21.
11.150	Fathers and Families (PD) - NDI	FED	\$0		\$500,000		\$500,000		House is same as Gov. Rec.
11.150	TANF Summer Jobs Program (PD) - NDI	FED	\$0		\$250,000		\$250,000		House is same as Gov. Rec.
11.150	Foster Care Jobs Program (PD) - Core	FED	\$1,000,000		\$0		(\$1,000,000)		Senate is same as Gov. Rec.
11.150	Save Our Sons Program (E&E) - NDI	FED	\$500,000		\$500,000		\$0		House one-time. Senate has funding as on-going.
11.150	Total Man Program (E&E) - NDI	FED	\$0		\$100,000		\$100,000		House is same as Gov. Rec.
11.150	Arts Tech (PD) - NDI	FED	\$0		\$200,000		\$200,000		House is same as Gov. Rec.
11.155	Midtown Youth (PD) - NDI	FED	\$0		\$100,000		\$100,000		House is same as Gov. Rec.
11.155	Mattie Rhodes (PD) - NDI	FED	\$0		\$200,000		\$200,000		House is same as Gov. Rec.
11.185	Ming Homeless Shelter (PD) - NDI	FED	\$0		\$50,000		\$50,000		House is same as Gov. Rec.
11.195	Low-Income Household Drinking Water and Wastewater Emergency Assistance (LIHDW & WEAP) (PD) - NDI	FED	\$0		\$12,760,000		\$12,760,000		Governor's Amendment #2022-35 (CRRSAA)
11.200	Domestic Violence CTC (PD) - NDI	FED	\$0		\$115,510		\$115,510		House is same as Gov. Rec.
11.225	Randolph-Sheppard Financial Relief and Restoration Payments (E&E) - NDI	FED	\$0		\$268,757		\$268,757		Governor's Amendment #2022-35 (CRRSAA)

FY 2022 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	
11.235	Child Support Authority (PD) - NDI	FED	\$0		\$2,000,000		\$2,000,000		Senate is same as Gov. Rec.
11.300	Children's Administration - Removed 2% Pay Plan (PS) - NDI	GR	(\$3,158)		\$0		\$3,158		House removed 2% pay plan for Directors and Deputy Directors..
		FED	(\$1,265)		\$0		\$1,265		
		TOTAL	(\$4,423)		\$0		\$4,423		
11.305	Children's Field Staff & Operation (PS) - Core	GR	\$37,434,776	784.89	\$37,736,973	789.40	\$302,197	4.51	House reallocated funding to new section - 11.065 Permanency Attorney Services
		FED	\$41,453,527	1,063.55	\$41,816,446	1,070.04	\$362,919	6.49	
		OTHER	\$76,106	1.85	\$76,106	1.85	\$0	0.00	
		TOTAL	\$78,964,409	1,850.29	\$79,629,525	1,861.29	\$665,116	11.00	
11.305	Children's Field Staff/Ops - 3% Pay Plan for CD Workers & Supervisors (PS) - NDI	GR	\$1,004,385		\$0		(\$1,004,385)		Senate is same as Gov. Rec.
		FED	\$1,104,609		\$0		(\$1,104,609)		
		OTHER	\$1,117		\$0		(\$1,117)		
		TOTAL	\$2,110,111		\$0		(\$2,110,111)		
11.305	Children's Field Staff/Operations - Pay Plan (PS) - NDI	GR	\$511,690		\$508,650		(\$3,040)		Adjustment to the 2% pay plan based on changes within the section.
		FED	\$298,280		\$294,846		(\$3,434)		
		OTHER	\$774		\$762		(\$12)		
		TOTAL	\$810,744		\$804,258		(\$6,486)		
11.305	Foster Care Application (PD) - NDI	FED	\$0		\$1,000,000		\$1,000,000		House is same as Gov. Rec.
11.305	Foster Care Portal (PD) - NDI	GR	\$0		\$250,000		\$250,000		House is same as Gov. Rec.
11.315	Children's Treatment Services - Contracted Permanency Attorneys (E&E) - NDI	FED	\$0		\$1,455,355		\$1,455,355		Governor's Amendment #2022-35 (CRRSAA)
11.325	Foster Care (PD) - Core	GR	\$6,532,929		\$8,613,524		\$2,080,595		House reallocated to new section 11.065: Contract Attorneys of \$135,051 (GR \$105,095 & FED \$29,958)
		FED	\$4,126,555		\$4,815,011		\$688,456		
		OTHER	\$15,000		\$15,000		\$0		
		TOTAL	\$10,674,484		\$13,443,535		\$2,769,051		
									Permanency Attorneys of \$2,634,000 (GR \$1,975,000 & FED \$658,500)
11.325	Foster Care - Mileage Rate Increase (E&E) - NDI	GR	\$97,017		\$194,034		\$97,017		Senate recommendation would take reimbursement to \$0.49 per mile.
		FED	\$116,301		\$232,602		\$116,301		
		TOTAL	\$213,318		\$426,636		\$213,318		
11.327	Children's Residential Treatment (E&E/PD) - Core	FED	\$15,208,242		\$13,234,358		(\$1,973,884)		Technical correction on amount of funding from TANF & DSS Federal (0610).
		FED	\$13,234,358		\$15,208,242		\$1,973,884		
		TOTAL	\$28,442,600		\$28,442,600		\$0		

FY 2022 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	
11.335	Education Training Vouchers (E&E/PD) - NDI	FED	\$0		\$1,485,593		\$1,485,593		Governor's Amendment #2022-35 (CRRSAA)
11.345	Kinship Navigator (PD) - Core	FED	\$0		\$372,318		\$372,318		House moved funding to HB Sec. 11.350
11.345	Adoption Subsidy Payments (PD) - Rate Increase - NDI	GR	\$10,990,642		\$5,495,321		(\$5,495,321)		
		FED	\$16,911,470		\$8,455,735		(\$8,455,735)		
		TOTAL	\$27,902,112		\$13,951,056		(\$13,951,056)		
11.345	Adoption & Legal Guardianship (PD) - NDI	FED	\$0		\$436,000		\$436,000		House moved funding to HB Sec. 11.065
11.345	Guardianship Subsidy Payments (PD) - Rate Increase - NDI	GR	\$5,024,262		\$2,512,131		(\$2,512,131)	0.00	
		FED	\$7,730,910		\$3,865,455		(\$3,865,455)	0.00	
		TOTAL	\$12,755,172		\$6,377,586		(\$6,377,586)	0.00	
11.350	Family Resource Centers - Foster Families Recruitment (PD) - NDI	GR	\$1,350,000		\$500,000		(\$850,000)	0.00	
		FED	\$1,350,000		\$500,000		(\$850,000)	0.00	
		TOTAL	\$2,700,000		\$1,000,000		(\$1,700,000)	0.00	
11.350	NEMO Family Resource Center (PD) - NDI	GR	\$0		\$600,000		\$600,000		
11.350	Kinship Navigator (PD) - Core	FED	\$372,318		\$0		(\$372,318)		Senate moved funding to HB Sec. 11.345
11.350	Redirection of Adoption Savings (E&E/PD) - NDI	FED	\$2,000,000		\$2,500,000		\$500,000		House moved funding to HB Sec. 11.065
11.355	Chafee Foster Care Program for Independent Living (E&E/PD) - NDI	FED	\$0		\$10,220,877		\$10,220,877		Governor's Amendment #2022-35 (CRRSAA)
11.370	CD IV-E Pass Through (E&E) - NDI	FED	\$0		\$500,000		\$500,000		House moved funding to HB Sec. 11.065
11.400	Youth Services Administration - Removed 2% Pay Plan (PS) - NDI	GR	(\$1,826)		\$0		\$1,826		House removed 2% pay plan for Directors and Deputy Directors.
		FED	(\$107)		\$0		\$107		
		TOTAL	(\$1,933)		\$0		\$1,933		
11.405	Youth Treatment Programs - Removed 2% Pay Plan (PS) - NDI	GR	(\$848)		\$0		\$848		House removed 2% pay plan for Directors and Deputy Directors.
		FED	(\$888)		\$0		\$888		
		OTHER	(\$6)		\$0		\$6		
		TOTAL	(\$1,742)		\$0		\$1,742		

FY 2022 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	
11.600	MO HealthNet Administration - Removed 2% Pay Plan (PS) - NDI	GR	(\$2,290)		\$0		\$2,290		House removed 2% pay plan for Directors and Deputy Directors.
		FED	(\$3,339)		\$0		\$3,339		
		OTHER	(\$996)		\$0		\$996		
		TOTAL	(\$6,625)		\$0		\$6,625		
11.605	Clinical Services Management (E&E) - Core	GR	\$461,917		\$461,917		\$0		Senate is same as Gov. Rec.
		FED	\$12,214,032		\$12,214,032		\$0		
		OTHER	\$1,485,506		\$2,485,506		\$1,000,000		
		TOTAL	\$14,161,455		\$15,161,455		\$1,000,000		
11.620	MHD - MMIS (E&E) - Core	GR	\$25,529,732		\$27,529,732		\$2,000,000		Senate is same as Gov. Rec.
		FED	\$58,835,985		\$78,835,985		\$20,000,000		
		OTHER	\$2,021,687		\$2,021,687		\$0		
		TOTAL	\$86,387,404		\$108,387,404		\$22,000,000		
11.635	MHD - Health Information Technology for Economic and Clinical Health (HITECH) Act - (PD) Core	GR	\$1,000,000		\$350,000		(\$650,000)		Senate reallocated funding to new section below. House is same as Gov. Rec.
		FED	\$9,000,000		\$3,150,000		(\$5,850,000)		
		TOTAL	\$10,000,000		\$3,500,000		(\$6,500,000)		
11.636	MHD - Health Information Exchange (HIE) Organizations (PD) - Core	GR	\$0		\$650,000		\$650,000		Senate reallocation from section above. House is same as Gov. Rec.
		FED	\$0		\$5,850,000		\$5,850,000		
		TOTAL	\$0		\$6,500,000		\$6,500,000		
11.700	MHD - Pharmacy - CMS Dispensing Fee (PD) - NDI	GR	\$0		\$5,000,000		\$5,000,000		House is same as Gov. Rec.
11.702	MHD - Transfer from the FMAP Enhancement Fund to the Federal Budget Stabilization Fund (TRF) - NDI*	FED	\$0		\$500,000,000		\$500,000,000		House is same as Gov. Rec.
11.702	MHD - Transfer from the FMAP Enhancement Fund to the Medicaid Stabilization Fund (TRF) - NDI*	FED	\$0		\$500,000,000		\$500,000,000		House included \$500M transfer to the Medicaid Stabilization Fund in HB21.
11.705	MHD - MO Rx AARP (PD) - NDI	GR	\$0		\$1,000,000		\$1,000,000		House is same as Gov. Rec.
11.715	MHD - Physician Services (PD) - Core	GR	\$167,165,924		\$202,298,705		\$35,132,781		House core reallocation of \$82,291,989 (GR \$24,595,014 & FED \$57,696,975) to separate appropriations for CCBHOs. House core reduction of \$10,537,767 to align CCBHO funding with the CHIP match rate.
		FED	\$295,102,940		\$352,799,915		\$57,696,975		
		OTHER	\$1,678,127		\$1,678,127		\$0		
		TOTAL	\$463,946,991		\$556,776,747		\$92,829,756		

FY 2022 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	
11.715	MHD - Physician - Autism Services Rate Increase (PD) - NDI	GR	\$0		\$252,465		\$252,465		House included this NDI in HB 21.
		FED	\$0		\$490,297		\$490,297		
		TOTAL	\$0		\$742,762		\$742,762		
11.715	MHD - CCBHO (PD) - Core	GR	\$24,595,014		\$0		(\$24,595,014)		House core reallocation to create separate appropriations for CCBHOs. Senate did not recommend reallocation.
		FED	\$57,696,975		\$0		(\$57,696,975)		
		TOTAL	\$82,291,989		\$0		(\$82,291,989)		
11.715	MHD - CCBHO (PD) - NDI	FED	\$8,911,084		\$0		(\$8,911,084)		Federal authority to align CCBHO funding with the CHIP match rate.
11.730	MHD - Nursing Home Rate Increase - (PD) - NDI	GR	\$0		\$30,000,000		\$30,000,000		House included this NDI in HB21.
		FED	\$0		\$58,261,253		\$58,261,253		
		TOTAL	\$0		\$88,261,253		\$88,261,253		
11.730	MHD - Family Certified Home Health Aide Pilot Program (PD) - NDI	FED	\$0		\$2,901,385		\$2,901,385		From the CRF Fund. House included this NDI in HB21 from FMAP Enhancement Fund (0181).
11.745	MHD - Rehab & Specialty - MO HealthNet CTC (PD) - NDI	GR	\$14,507,433		\$18,207,433		\$3,700,000		Senate is same as Gov. Rec.
11.745	MHD - Air Ambulance Rate Increase (PD) - NDI	GR	\$0		\$1,161,468		\$1,161,468		House is same as Gov. Rec.
		FED	\$0		\$1,897,442		\$1,897,442		
		TOTAL	\$0		\$3,058,910		\$3,058,910		
11.745	MHD - Hospice Rate Increase (PD) - NDI	GR	\$0		\$2,330,303		\$2,330,303		House included this NDI in HB21.
		FED	\$0		\$4,525,545		\$4,525,545		
		TOTAL	\$0		\$6,855,848		\$6,855,848		
11.745	MHD - EMS COVID Vaccine Rollout (PD) - NDI	FED	\$0		\$5,000,000		\$5,000,000		From the CRF Fund. House is same as Gov. Rec.
11.760	MHD - Managed Care (PD) - Core	GR	\$332,564,292		\$336,463,870		\$3,899,578		House core reduction to align CCBHO funding with the CHIP match rate. Senate is same as Gov. Rec.
		FED	\$1,245,556,279		\$1,245,556,279		\$0		
		OTHER	\$257,105,563		\$257,105,563		\$0		
		TOTAL	\$1,835,226,134		\$1,839,125,712		\$3,899,578		
11.760	MHD - Managed Care - MO HealthNet CTC (PD) - NDI	GR	\$10,778,341		\$59,786,682		\$49,008,341		Senate is same as Gov. Rec.
		FED	\$132,013,363		\$132,013,363		\$0		
		TOTAL	\$142,791,704		\$191,800,045		\$49,008,341		

FY 2022 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	
11.765	MHD - Hospital Fee Schedule Change (PD) - NDI	FED	\$0		\$50,000,000		\$50,000,000		From the FMAP Enhancement Fund (0181). House included \$35M (\$25 Medicaid Stabilization Fund & \$10M FRA) in HB21.
11.775	MHD - FQHC Community Health Worker (PD) - NDI	GR	\$0		\$1,000,000		\$1,000,000		House is same as Gov. Rec.
		FED	\$0		\$1,000,000		\$1,000,000		
		TOTAL	\$0		\$2,000,000		\$2,000,000		
*Not counted in bill totals to avoid double-counting									

FY 2022 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	\$76,061,583	622.08	\$79,495,608	630.08	\$3,434,025	8.00	
		FED	\$39,599,413	94.63	\$43,000,437	94.63	\$3,401,024	0.00	
		OTHER	\$79,337,543	262.31	\$79,344,016	262.31	\$6,473	0.00	
		TOTAL	\$194,998,539	979.02	\$201,840,061	987.02	\$6,841,522	8.00	
Various	Mileage Reimbursement (E&E) - NDI	GR	\$0		\$13,753		\$13,753		Mileage reimbursement rate increase of \$0.06 per mile, from \$0.43 to \$0.49 per mile.
		FED	\$0		\$4,688		\$4,688		
		OTHER	\$0		\$6,473		\$6,473		
		TOTAL	\$0		\$24,914		\$24,914		
12.005	Governor - Mansion Maintenance & Repair (E&E) - NDI	GR	\$0		\$200,000		\$200,000		Gov. Rec. is \$0
12.025	Lt. Gov. - Missouri Buys (E&E) - NDI	GR	\$0		\$150,000		\$150,000		House recommended \$100k in HB7, Gov. Rec. is \$0
12.030	Missouri Arts Council (E&E, one-time) - NDI	FED	\$844,000		\$900,000		\$56,000		Gov. Rec. is \$0 (ARP)
12.030	Missouri Arts Council (E&E, one-time) - NDI*	OTHER	\$0		\$300,000		\$300,000		House is same as Gov. Rec.
12.030	Negro League Baseball Museum (PD) - NDI*	OTHER	\$50,000		\$300,000		\$250,000		Gov. Rec. is \$0
12.030	Urban Youth Academy (PD) - NDI*	OTHER	\$0		\$150,000		\$150,000		House is same as Gov. Rec.
12.030	Raytown Historic Museum (PD) - NDI*	OTHER	\$0		\$50,000		\$50,000		House is same as Gov. Rec.
12.040	GR TRF to Humanities Council (TRF) - NDI	GR	\$50,000		\$500,000		\$450,000		Gov. Rec. is \$0
12.125	SOS - Federal Aid to Libraries (E&E, one-time) - NDI	FED	\$0		\$3,340,336		\$3,340,336		New Federal Stimulus from ARP Act, authority requested by SOS
12.245	AG - Additional Attorneys for Solicitor General Unit (PS) - NDI	GR	\$500,000		\$0		(\$500,000)		Senate is the same Gov. Rec.
12.245	AG-Additional Attorneys for Gray Machines Investigation (PS) - NDI	GR	\$0	0.00	\$500,000	5.00	\$500,000	5.00	Gov. Rec. is \$0
12.250	AG-Domestic Violence Rape Kit Back Log (PS & E&E) - NDI	GR	\$0	0.00	\$2,620,272	3.00	\$2,620,272	3.00	Gov. Rec. is \$0 (Senate Rec. is \$140K PS, \$2.4M E&E)

*Not counted in bill totals to avoid double-counting

FY 2022 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	\$212,956,423	3,278.30	\$216,781,681	3,278.30	\$3,825,258	0.00	
		FED	\$14,763,313	142.25	\$14,767,438	142.25	\$4,125	0.00	
		OTHER	\$15,005,875	60.50	\$15,024,320	60.50	\$18,445	0.00	
		TOTAL	\$242,725,611	3,481.05	\$246,573,439	3,481.05	\$3,847,828	0.00	
Various	Mileage Reimbursement (E&E) - NDI	GR	\$0		\$70,937		\$70,937		Mileage reimbursement rate increase of \$0.06 per mile, from \$0.43 to \$0.49 per mile.
		FED	\$0		\$4,125		\$4,125		
		OTHER	\$0		\$18,445		\$18,445		
		TOTAL	\$0		\$93,507		\$93,507		
Various	Case Management System (PS & E&E) - NDI	GR	\$0		\$2,830,553		\$2,830,553		House is same as Gov. Rec. (Senate Rec. is \$805K PS, \$2M E&E)
12.325	GR TRF to Judicial Education & Training (TRF) - NDI	GR	\$0		\$973,768		\$973,768		House is same as Gov. Rec.
12.330	Judicial Education & Training (E&E) - NDI*	GR	\$0		\$474,559		\$474,559		House is same as Gov. Rec.
12.365	Commission on Retirement, Removal, & Discipline of Judges (PS) - NDI	GR	\$50,000		\$0		(\$50,000)		Senate is same as Gov. Rec.
*Not counted in bill totals to avoid double-counting									

FY 2022 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	\$50,456,677	629.13	\$53,429,206	670.13	\$2,972,529	41.00	
		FED	\$625,000	0.00	\$625,000	0.00	\$0	0.00	
		OTHER	\$2,737,359	2.00	\$2,748,609	2.00	\$11,250	0.00	
		TOTAL	\$53,819,036	631.13	\$56,802,815	672.13	\$2,983,779	41.00	
Various	Mileage Reimbursement (E&E)-NDI	GR	\$0		\$145,376		\$145,376		Mileage reimbursement rate increase of \$0.06 per mile, from \$0.43 to \$0.49 per mile.
		OTHER	\$0		\$11,250		\$11,250		
		TOTAL	\$0		\$156,626		\$156,626		
12.400	Constitutionally Mandated Representation (PS & E&E) -NDI	GR	\$820,032	12.00	\$3,621,808	53.00	\$2,801,776	41.00	House is same as Gov. Rec. (Senate Rec. is \$2.5M PS & \$264K E&E). HB 21 - House \$1,025,040 PS 15 F.T.E.
12.400	Pay Plan (PS) - NDI	GR	\$365,477		\$390,854		\$25,377		Pay Plan adjustment for additional FTE added by the Senate
*Not counted in bill totals to avoid double-counting									

FY 2022 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	\$39,363,782	693.92	\$39,343,345	693.92	(\$20,437)	0.00	
		FED	\$0	0.00	\$0	0.00	\$0	0.00	
		OTHER	\$375,989	1.25	\$375,989	1.25	\$0	0.00	
		TOTAL	\$39,739,771	695.17	\$39,719,334	695.17	(\$20,437)	0.00	
Various	Mileage Reimbursement (E&E) - NDI	GR	\$0		\$90,958		\$90,958		Mileage reimbursement rate increase of \$0.06 per mile, from \$0.43 to \$0.49 per mile.
12.505	House - LA Pay Plan (PS) - NDI	GR	\$119,395		\$0		(\$119,395)		Additional 2% pay plan for LAs
12.510	House - NCSL Dues (E&E) - NDI	GR	\$0		\$8,000		\$8,000		Increase for NCSL dues - related to gaming
*Not counted in bill totals to avoid double-counting									

Fiscal Year 2021 Supplemental - House Bill 15 Conference

SEC	BOOK PAGE	DEPARTMENT	FUND	DEPARTMENT			GOVERNOR AS AMENDED			HOUSE			SENATE			Diff. Senate Over/(Under) House		
				AMOUNT	E	FTE	AMOUNT	E	FTE	AMOUNT	E	FTE	AMOUNT	E	FTE	AMOUNT	E	FTE
ELEMENTARY & SECONDARY EDUCATION																		
15.020*	12	Proprietary School Bond Fund Transfer (NC)	OTH	152,841			152,841			0			152,841			152,841		
OFFICE OF ADMINISTRATION																		
15.099	GA	Distribution of federal funds to non-entitlement units of local governments under American Recovery Plan Act (2021) GA 2022-37S	FED	0			442,164,000			0			442,164,000			442,164,000		
NATURAL RESOURCES																		
15.102	GA	General Revenue Transfer to Utility Revolving Fund for Municipal Utility Emergency Loan Program GA 2022-38	GR	0			50,000,000			0			50,000,000			50,000,000		
15.103*	GA	Interest free loan program for municipal utilities for February 2021 extraordinary utility costs GA 2022-38 (NC)	OTH	0			50,000,000			0			50,000,000			50,000,000		
ECONOMIC DEVELOPMENT																		
15.107	GA	Homeowner Assistance Program from American Rescue Plan Act 2021 GA 2022-42	FED	0			150,000,000			0			150,000,000			150,000,000		
MENTAL HEALTH																		
15.140*	86	Federal Cash Transfer to GR - Gov. (NC)	FED	0			37,620,093			0			37,620,093			37,620,093		
		Federal Cash Transfer to Cash Operating Expense Fund - House (NC)	FED	0			0			37,620,093			0			(37,620,093)		
SOCIAL SERVICES																		
15.180*	103	Federal Cash Transfer to GR (NC)	FED	0			130,171,300			0			130,171,300			130,171,300		
15.182	GA	Pandemic Electronic Benefits (P-EBT) Admin Costs GA 2022-09	FED	0			3,333,403			0			3,333,403			3,333,403		
HB 15 TOTALS				GR	263,603,644	2.00	269,475,799	3.00	204,807,955	1.00	254,807,955	1.00	50,000,000	0.00				
				FED	486,755,920	4.00	1,815,496,682	1.00	1,208,825,207	9.00	1,804,322,610	9.00	595,497,403	0.00				
				OTH	4,013,332	8.00	116,818,309	6.50	116,667,940	0.50	116,667,940	0.50	0	0.00				
				TOTAL	754,372,896	14.00	2,201,790,790	10.50	1,530,301,102	10.50	2,175,798,505	10.50	645,497,403	0.00				

* (NC) = Non-count sections: 15.015, 15.020, 15.030, 15.035, 15.040, 15.050, 15.055, 15.085, 15.103, 15.115, 15.140, 15.160, 15.175, 15.180, and 15.245