

FY 2015 CONFERENCE WORKSHEETS									
HOUSE BILL 2002 - 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	\$3,138,925,338	816.50	\$3,133,032,243	819.50	(\$5,893,095)	3.00	
		FED	\$1,086,621,024	859.26	\$1,086,371,024	859.26	(\$250,000)	0.00	
		OTHER	\$1,630,413,235	17.00	\$1,630,605,938	17.00	\$192,703	0.00	
		TOTAL	\$5,855,959,597	1,692.76	\$5,850,009,205	1,695.76	(\$5,950,392)	3.00	
Various	2% Professional Services cut	GR	\$0		(\$253,697)		(\$253,697)		Total 2% Professional Services cut in HB 2
2.015	Foundation Formula Core - Lottery	SSMF	\$1,837,014,835		\$1,844,045,232		\$7,030,397		Senate lowered House's Lottery funding in the Foundation Formula
		Lottery	\$49,325,560		\$42,295,163		(\$7,030,397)		
		TOTAL	\$1,886,340,395		\$1,886,340,395		\$0		
2.015	Foundation Formula NDI - Surplus	SSMF	\$122,031,896		\$114,808,796		(\$7,223,100)		Senate increased House's Surplus Fund recommendation in the Foundation Formula NDI
		Surplus	\$155,979,491		\$163,202,591		\$7,223,100		
		TOTAL	\$278,011,387		\$278,011,387		\$0		
2.015	Transportation NDI	SSMF	\$25,000,000		\$15,000,000		(\$10,000,000)		Senate reduced NDI
2.015	St Louis Intra-District Transportation	GR	\$750,000		\$0		(\$750,000)		Senate core reduction
2.016	Reading Instruction NDI	GR	\$3,500,000		\$0		(\$3,500,000)		Senate cut House added NDI
2.017	Bright Futures NDI	GR	\$150,000		\$0		(\$150,000)		Senate cut House added NDI
2.021	Math & Science Tutoring Program NDI	GR	\$400,000		\$0		(\$400,000)		Senate cut House added NDI
2.030	MO Scholars and Fine Arts Academies Increase NDI	SSMF	\$0		\$550,000		\$550,000		Senate added NDI
2.035	RPDC Increase NDI	GR	\$1,000,000		\$0		(\$1,000,000)		Senate cut House added NDI
2.035	School Safety Training Grants NDI	GR	\$0		\$750,000		\$750,000		Senate added NDI
2.065	Rebuild MO Schools Increase NDI	OTHER	\$0		\$2,335,000		\$2,335,000		Senate added NDI
2.070	Division of Learning Services - Commissioner Salary	GR	\$185,410		\$0		(\$185,410)		Senate core reduction
2.070	Division of Learning Services Core - Sheltered Workshops Admin Staff Transfer	GR	(\$180,803)	(3.00)	\$0	0.00	\$180,803	3.00	Senate restored House core transfer to Dept of Economic Development
2.075	MO Preschool Program Increase NDI	GR	\$8,245,571		\$3,063,959		(\$5,181,612)		Senate reduced NDI
2.085	Performance Based Assessments Increase NDI	GR	\$12,398,207		\$4,754,274		(\$7,643,933)		Senate reduced NDI

FY 2015 CONFERENCE WORKSHEETS									
HOUSE BILL 2002 - 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	
2.090	Broadband Expansion NDI	GR	\$3,000,000		\$0			(\$3,000,000)	Senate transferred NDI to HB 3
2.120	AP/Dual Credit Increase NDI	GR	\$0		\$100,000			\$100,000	Senate added NDI
2.125	College and Careers NDI	FED	\$250,000		\$0			(\$250,000)	Senate cut remainder of NDI
2.156	MOLEAD Program NDI	GR	\$500,000		\$0			(\$500,000)	Senate cut House added NDI
2.205	Sheltered Workshops Core & NDI Transfer	GR	\$0		\$25,283,457			\$25,283,457	Senate restored House core transfer to Dept of Economic Development
2.245	MO Assistive Technology Debt Offset Escrow Fund NDI	OTHER	\$0		\$1,000			\$1,000	Senate added NDI
2.255	GR Transfer to SSMF	GR	\$79,708,541		\$70,065,838			(\$9,642,703)	Transfer to be adjusted to reflect decisions on three 2.015 items and 2.030 item

**FY 2015 CONFERENCE WORKSHEETS
HOUSE BILL 2003 - DEPARTMENT OF HIGHER EDUCATION**

SECTION	PROGRAM/DECISION ITEM	FUND	HOUSE		SENATE		DIFFERENCES		DESCRIPTION
			REC	FTE	REC	FTE	Senate Over/(Under) House		
							REC	FTE	
		GR	\$930,316,046	15.03	\$966,829,319	15.03	\$36,513,273	0.00	
		FED	\$5,783,795	1.50	\$5,783,795	1.50	\$0	0.00	
		OTHER	\$344,649,064	64.67	\$337,425,964	64.67	(\$7,223,100)	0.00	
		TOTAL	\$1,280,748,905	81.20	\$1,310,039,078	81.20	\$29,290,173	0.00	
Various	2% Professional Services cut	GR	\$0		(\$1,691)		(\$1,691)		Total 2% Professional Services cut in HB 3
3.045	Bright Flight Transfer Increase NDI	GR	\$5,000,000		\$3,300,000		(\$1,700,000)		Senate reduced NDI
3.050	Bright Flight Distribution Increase NDI	OTHER	\$7,000,000		\$5,300,000		(\$1,700,000)		Senate reduced NDI
3.055	Access MO Scholarship Transfer Increase NDI	GR	\$20,000,000		\$8,500,000		(\$11,500,000)		Senate reduced NDI
3.050	Access MO Scholarship Distribution Increase NDI	OTHER	\$16,500,000		\$5,000,000		(\$11,500,000)		Senate reduced NDI
3.137	Southeast MO Community Development Grants through TRCC	GR	\$0		\$150,000		\$150,000		Senate added NDI
3.150	Innovation Education Campus Transfer NDI	GR	\$1,000,000		\$0		(\$1,000,000)		Senate cut NDI
3.155	Innovation Education Campus Distribution NDI	OTHER	\$1,000,000		\$0		(\$1,000,000)		Senate cut NDI
3.160	Outcomes Funding NDI	GR	\$19,358,449		\$43,396,533		\$24,038,084		Senate increased overall NDI from 3% increase for all sectors to 5% and funded entirely with GR
		Surplus	\$7,223,100		\$0		(\$7,223,100)		
		TOTAL	\$26,581,549		\$43,396,533		\$16,814,984		
3.200	Community Colleges Equity Funding NDI	GR	\$10,000,000		\$2,000,000		(\$8,000,000)		Senate reduced House added NDI
3.210	UCM - STEM initiative	GR	\$0		\$101,880		\$101,880		Senate added NDI
3.225	Lincoln University Land Grant Match Increase NDI	GR	\$500,000		\$0		(\$500,000)		Senate cut House added NDI
3.235	Northwest MO State University Recycling Program Increase NDI	GR	\$175,000		\$0		(\$175,000)		Senate cut House added NDI
3.255	University of MO - UMSL Equity NDI	GR	\$1,400,000		\$0		(\$1,400,000)		Senate cut House added NDI
3.266	University of MO - UMKC Neighborhood Initiative NDI	GR	\$0		\$500,000		\$500,000		Senate added NDI

FY 2015 CONFERENCE WORKSHEETS

HOUSE BILL 2003 - DEPARTMENT OF HIGHER EDUCATION

SECTION	PROGRAM/DECISION ITEM	FUND	HOUSE		SENATE		DIFFERENCES		DESCRIPTION
			REC	FTE	REC	FTE	Senate Over/(Under) House		
							REC	FTE	
3.267	MORENET - Broadband Expansion NDI	GR	\$0		\$3,000,000		\$3,000,000		Senate transferred NDI from HB 2
3.285	State Historical Society - New Building NDI	GR	\$0		\$33,000,000		\$33,000,000		Senate added NDI

**FY 2015 CONFERENCE WORKSHEETS
HOUSE BILL 2004 - DEPARTMENT OF REVENUE**

SECTION	PROGRAM/DECISION ITEM	FUND	HOUSE		SENATE		DIFFERENCES		DESCRIPTION
			REC	FTE	REC	FTE	Senate Over/(Under) House		
							REC	FTE	
		GR	\$89,705,727	948.52	\$86,429,998	948.52	(\$3,275,729)	0.00	
		FED	\$4,104,865	6.74	\$4,104,865	6.74	\$0	0.00	
		OTHER	\$417,593,431	420.79	\$417,570,940	420.79	(\$22,491)	0.00	
		TOTAL	\$511,404,023	1,376.05	\$508,105,803	1,376.05	(\$3,298,220)	0.00	
Various	2% Professional Services cut	GR	\$0		(\$307,861)		(\$307,861)		Total 2% Professional Services cut
4.005	Highway Collections EE - Core	GR	\$2,985,714		\$2,966,054		(\$19,660)		Senate AAMVA Cut
4.010	Tax Amnesty - DI	GR	\$673,319		\$0		(\$673,319)		House position is Gov. Rec.
4.020	Legal Services Division PS - Core	GR	\$1,467,405	38.75	\$1,403,392	38.75	(\$64,013)	0.00	House position is Gov. Rec.
		OTHER	\$508,889	11.00	\$486,398	11.00	(\$22,491)	0.00	
		TOTAL	\$1,976,294	49.75	\$1,889,790	49.75	(\$86,504)	0.00	
4.025	Administration Division EE - Core	GR	\$216,110		\$211,726		(\$4,384)		Senate AAMVA Cut
4.025	Tax Amnesty - DI	GR	\$173,420		\$0		(\$173,420)		House position is Gov. Rec.
4.035	Assessment Maintenance - DI	GR	\$33,072		\$0		(\$33,072)		Gov Rec is \$16,056.
4.036	Rolling Stock Tax Credit - DI	GR	\$2,000,000		\$0		(\$2,000,000)		House DI
4.185	Lottery Enterprise Transfer	OTHER	\$7,467,184		\$436,787		(\$7,030,397)		House DI. Senate reduced.

**FY 2015 CONFERENCE WORKSHEETS
HOUSE BILL 2004 - DEPARTMENT OF TRANSPORTATION**

SECTION	PROGRAM/DECISION ITEM	FUND	HOUSE		SENATE		DIFFERENCES		DESCRIPTION
			REC	FTE	REC	FTE	Senate Over/(Under) House		
							REC	FTE	
		GR	\$16,944,129	0.00	\$17,594,129	0.00	\$650,000	0.00	
		FED	\$138,471,517	15.41	\$138,471,517	15.41	\$0	0.00	
		OTHER	\$2,018,154,733	5,638.46	\$2,018,154,733	5,638.46	\$0	0.00	
		TOTAL	\$2,173,570,379	5,653.87	\$2,174,220,379	5,653.87	\$650,000	0.00	
4.405	Administration	OTHER	\$24,963,187	E	\$24,963,187		\$0		Senate Removed E on Road Fund
4.405	MoDOT - Fringe Benefits	OTHER	\$211,383,350	E	\$211,383,350		\$0		Senate Removed E on Road Fund
4.410	Construction Bonds Debt Service	OTHER	\$308,460,861	E	\$308,460,861		\$0		Senate Removed E on Road and Road Bond Funds
4.415	Highway Safety Improvements - DI	GR	\$600,000		\$0		(\$600,000)		House NDI
4.415	Maintenance	OTHER	\$363,823,118	E	\$363,823,118		\$0		Senate Removed E on Road Fund
4.425	Fleet, Facilities, and Information Systems	OTHER	\$73,889,035	E	\$73,889,035		\$0		Senate Removed E on Road Fund
4.430	Motor Carrier Refunds	OTHER	\$30,025,000	E	\$30,025,000		\$0		Senate Removed E on Highway Fund
4.435	State Road Fund Transfer	OTHER	\$528,000,000	E	\$528,000,000		\$0		Senate Removed E on Highway Fund
4.440	Multimodal Operations - Administration	OTHER	\$1,671,033	E	\$1,671,033		\$0		Senate Removed E on Road Fund
4.520	Rosecrans Memorial Airport levee - DI	GR	\$0		\$2,000,000		\$2,000,000		Senate NDI for improvements to levee surrounding Rosecrans Memorial Airport near St. Joseph
4.535	Jeff County Port CI - DI	GR	\$750,000		\$0		(\$750,000)		House NDI

FY 2015 CONFERENCE WORKSHEETS
HOUSE BILL 2005 - OFFICE OF ADMINISTRATION

SECTION	PROGRAM/DECISION ITEM	FUND	HOUSE		SENATE		DIFFERENCES		DESCRIPTION
			REC	FTE	REC	FTE	Senate Over/(Under) House		
							REC	FTE	
		GR	\$157,855,093	656.35	\$184,642,442	656.35	\$26,787,349	0.00	
		FED	\$81,955,790	335.86	\$82,168,124	335.86	\$212,334	0.00	
		OTHER	\$46,135,398	947.36	\$244,135,398	947.36	\$198,000,000	0.00	
		TOTAL	\$285,946,281	1,939.57	\$510,945,964	1,939.57	\$224,999,683	0.00	
Various	2% Professional Services Cut	GR	\$0		(\$202,581)		(\$202,581)		Senate Cut
5.025	ITSD - E Government	GR	\$3,400,000		\$10,000,000		\$6,600,000		Senate fully funded NDI of \$10 million
5.035	ITSD - Rural Broadband	FED	\$816,917		\$1,029,251		\$212,334		Unspent Federal Funds from FY14 that need appropriation to be used in FY15
5.055	Surplus Property - Fixed Price Vehicles	OTHER	\$3,366,220		\$2,866,220		(\$500,000)		Surplus vehicle NDI Cut to Zero
5.105	Property Preservation Transfer	GR	\$1	E	\$1		\$0		Senate Removed "E"
5.110	Property Preservation Payment*	OTHER	\$1	E	\$1		\$0		Senate Removed "E"
5.125	Legal Expense Fund Transfer	GR	\$6,000,000		\$12,000,000	E	\$6,000,000		Senate funded NDI & added "E"s
		OTHER	\$757,435		\$807,435	E	\$50,000		
5.130	Legal Expense Fund*	OTHER	\$6,757,435		\$12,807,435	E	\$6,050,000		Senate funded NDI & added an "E"
5.135	Administrative Hearing Commission	GR	\$940,639	16.50	\$1,043,569	16.50	\$102,930		Senate funded NDI
5.140	Office of Child Advocate	GR	\$79,663		\$179,663		\$100,000		Senate added NDI (Funding for Attorney)
5.190	Fulton State Hospital Bond Transfer	GR	\$0		\$14,200,000		\$14,200,000		Senate funded NDI
5.195	Fulton State Hospital Bond Payment*	OTHER	\$0		\$14,200,000		\$14,200,000		Senate funded NDI
5.197	Fulton State Hospital	OTHER	\$0		\$198,000,000		\$198,000,000		Senate added NDI
5.260	Fund Corrections	OTHER	\$50,000		\$500,000		\$450,000		Department Request to allow for FY15 Needs
5.285	Elected Officials Transition Costs	GR	\$13,000		\$0		(\$13,000)		Senate Removed

**FY 2015 CONFERENCE WORKSHEETS
HOUSE BILL 2005 - EMPLOYEE BENEFITS**

SECTION	PROGRAM/DECISION ITEM	FUND	HOUSE		SENATE		DIFFERENCES		DESCRIPTION
			REC	FTE	REC	FTE	Senate Over/(Under) House		
			REC	FTE	REC	FTE	REC	FTE	
		GR	\$552,813,207	0.00	\$560,754,294	0.00	\$7,941,087	0.00	
		FED	\$209,211,999	0.00	\$202,176,516	0.00	(\$7,035,483)	0.00	
		OTHER	\$181,640,711	0.00	\$177,834,099	0.00	(\$3,806,612)	0.00	
		TOTAL	\$943,665,917	0.00	\$940,764,909	0.00	(\$2,901,008)	0.00	
Various	2% Professional Services Cut	GR	\$0		(\$440,150)		(\$440,150)		
5.450	OASDHI Transfer	GR	\$74,036,495	E	\$74,036,495		\$0		Senate Removed "E"s
		FED	\$29,123,233	E	\$29,123,233		\$0		
		OTHER	\$44,112,955	E	\$44,112,955		\$0		
5.450	OASDHI Transfer - Judges Pay Plan	GR	\$0		\$553,000		\$553,000		Senate funded Judges/Commissioners Salary Adjustment
5.455	OASDHI Transfer - Highway Patrol	OTHER	\$8,036,974	E	\$8,036,974		\$0		Senate Removed "E"
5.460	OASDHI Contribution*	OTHER	\$155,309,657	E	\$155,309,657		\$0		Senate Removed "E"
5.460	OASDHI Contribution - Judges Pay Plan*	OTHER	\$0		\$553,000		\$553,000		Senate funded Judges/Commissioners Salary Adjustment
5.465	MOSERS Transfer	GR	\$197,239,787	E	\$197,239,787		\$0		Senate Removed "E"s
		FED	\$71,642,034	E	\$71,642,034		\$0		
		OTHER	\$58,788,021	E	\$58,788,021		\$0		
5.465	MOSERS Transfer - Judges Pay Plan	GR	\$0		\$4,050,000		\$4,050,000		Senate funded Judges/Commissioners Salary Adjustment
5.470	MOSERS Contribution*	OTHER	\$327,669,842	E	\$327,669,842		\$0		Senate Removed "E"
5.470	MOSERS Contribution - Judges Pay Plan*	OTHER	\$0		\$4,050,000		\$4,050,000		Senate funded Judges/Commissioners Salary Adjustment
5.475	Teacher Retirement Contributions	GR	\$600,000	E	\$600,000		\$0		Senate Removed "E"s
		FED	\$60,000	E	\$60,000		\$0		
		OTHER	\$2,000	E	\$2,000		\$0		
5.480	Deferred Compensation Transfer	GR	\$2,497,300		\$3,856,200		\$1,358,900		Deferred Comp Set to \$25 match and all funds recalculated to meet match
		FED	\$1,393,900		\$2,113,200		\$719,300		
		OTHER	\$2,169,540		\$3,157,200		\$987,660		
			\$6,060,740		\$9,126,600		\$3,065,860		

**FY 2015 CONFERENCE WORKSHEETS
HOUSE BILL 2005 - EMPLOYEE BENEFITS**

SECTION	PROGRAM/DECISION ITEM	FUND	HOUSE		SENATE		DIFFERENCES		DESCRIPTION
			REC	FTE	REC	FTE	Senate Over/(Under) House		
							REC	FTE	
5.485	Deferred Compensation HP Transfer	OTHER	\$324,060		\$448,140		\$124,080		Deferred Comp Set to \$25 match and all funds recalculated to meet match
5.490	Deferred Compensation Payment*	OTHER	\$6,384,800		\$9,574,740		\$3,189,940		Deferred Comp Set to \$25 match and all funds recalculated to meet match
5.495	Unemployment Benefits	GR	\$1,643,413	E	\$1,643,413		\$0		Senate Removed "E"s
		FED	\$560,776	E	\$560,776		\$0		
		OTHER	\$1,609,800	E	\$1,609,800		\$0		
5.500	Unemployment Benefits - Highway Patrol	OTHER	\$169,942	E	\$169,942		\$0		Senate Removed "E"
5.505	MCHCP Transfer	GR	\$239,325,581	E	\$239,325,581		\$0		Senate Removed "E"s
		FED	\$97,522,963	E	\$97,522,963		\$0		
		OTHER	\$55,633,722	E	\$55,633,722		\$0		
5.505	MCHCP Transfer	GR	\$392,482,266	E	\$394,901,603		\$2,419,337		1% FTE Cut Difference
5.510	MCHCP Payment*	OTHER	\$392,482,266	E	\$394,901,603		\$2,419,337		1% FTE Cut Difference & Removed "E"
5.515	OPEB Transfer	GR	\$2,575,000		\$2,575,000		\$0		FED and OTH funds adjusted to reflect
		FED	\$8,909,093	E	\$1,154,310		(\$7,754,783)		Federal OPEB ratio set by GR & Senate
		OTHER	\$5,628,697	E	\$710,345		(\$4,918,352)		removed "E"s on FED & OTH
			\$17,112,790		\$4,439,655		(\$12,673,135)		
5.520	OPEB Contribution*	OTHER	\$17,112,790	E	\$4,439,655		(\$12,673,135)		Adjusted to reflect transfer amount & Senate Removed "E"
5.525	Refund for Taxes Withheld in Error	GR	\$36,000	E	\$36,000		\$0		Senate Removed "E"
5.530	Voluntary Life Insurance	OTHER	\$3,900,000	E	\$3,900,000		\$0		Senate Removed "E"
5.545	Workers' Compensation Benefits	GR	\$32,194,630	E	\$32,194,630		\$0		Senate Removed "E"s
		OTHER	\$1,200,000	E	\$1,200,000		\$0		
5.550	Workers' Compensation Transfer	FED	\$4,174,971	E	\$4,174,971		\$0		Senate Removed "E"s
		OTHER	\$3,186,057	E	\$3,186,057		\$0		
5.555	Workers' Compensation SIF Tax	GR	\$2,665,000	E	\$2,665,000		\$0		Senate Removed "E"s
		OTHER	\$65,000	E	\$65,000		\$0		

FY 2015 CONFERENCE WORKSHEETS									
HOUSE BILL 2006 - DEPARTMENT OF AGRICULTURE									
		HOUSE			SENATE		DIFFERENCES		
							Senate Over/(Under) House		
SECTION	PROGRAM/DECISION ITEM	FUND	REC	FTE	REC	FTE	REC	FTE	DESCRIPTION
		GR	\$18,202,867	89.14	\$19,698,802	89.14	\$1,495,935	0.00	
		FED	\$4,119,200	34.61	\$4,119,200	34.61	\$0	0.00	
		OTHER	\$22,808,719	301.76	\$22,808,719	301.76	\$0	0.00	
		TOTAL	\$45,130,786	425.51	\$46,626,721	425.51	\$1,495,935	0.00	
Various	Professional Services	GR			(\$4,065)		(\$4,065)		Total 2% Professional Services Cut
6.125	State Fair- Women's Bldg (M&R)	GR	\$0		\$1,500,000		\$1,500,000		Senate added M&R on Woman's Building

**FY 2015 CONFERENCE WORKSHEETS
HOUSE BILL 2006 - DEPARTMENT OF NATURAL RESOURCES**

SECTION	PROGRAM/DECISION ITEM	FUND	HOUSE		SENATE		DIFFERENCES		DESCRIPTION
			REC	FTE	REC	FTE	Senate Over/(Under) House REC	FTE	
		GR	\$10,167,376	136.20	\$10,133,265	136.20	(\$34,111)	0.00	
		FED	\$50,321,492	392.27	\$50,321,492	392.27	\$0	0.00	
		OTHER	\$505,134,929	1,176.65	\$498,239,949	1,176.65	(\$6,894,980)	0.00	
		TOTAL	\$565,623,797	1,705.12	\$558,694,706	1,705.12	(\$6,929,091)	0.00	
Various	Professional Services Cut	GR	\$0		(\$34,111)		(\$34,111)		Total 2% Professional Services Cut
6.225	Solid Waste Forfeitures Increase - DI	OTHER	\$964,613		\$0		(\$964,613)		Senate Cut NDI (House at Gov Request)
6.280	Petroleum Storage Tank Insurance Board	OTHER	\$0		\$69,634		\$69,634		House cut this amount because it was excess authority as NO FTE were authorized for position. Senate added back in the dollar but NO FTE (Gov Request)
6.285	Ozark National Scenic Riverway - DI	OTHER	\$1	E	\$0		(\$1)		Senate Cut \$1E - Park Sales Tax
		OTHER	\$6,000,000		\$0		(\$6,000,000)		Senate Cut \$6m - Surplus Revenue Fund
		Total	\$6,000,001		\$0		(\$6,000,001)		(NDI was added in the House)

FY 2015 CONFERENCE WORKSHEETS
HOUSE BILL 2007 - DEPARTMENT OF ECONOMIC DEVELOPMENT

SECTION	PROGRAM/DECISION ITEM	FUND	HOUSE		SENATE		DIFFERENCES		DESCRIPTION
			REC	FTE	REC	FTE	Senate Over/(Under) House		
							REC	FTE	
		GR	\$109,804,839	73.39	\$91,587,521	66.75	(\$18,217,318)	(6.64)	
		FED	\$215,981,003	576.81	\$216,039,568	575.75	\$58,565	(1.06)	
		OTHER	\$66,347,744	299.55	\$66,908,344	298.25	\$560,600	(1.30)	
		TOTAL	\$392,133,586	949.75	\$374,535,433	940.75	(\$17,598,153)	(9.00)	
Various	Professional Services cut	GR	\$0		(\$26,826)		(\$26,826)		Total 2% Professional Services Cut
7.015	BCS Teams FY14 Pay Plan	GR	\$8,568		\$12,319		\$3,751		Department requested - Senate fund switched to GR from EDAF to reflect core fund switch
		FED	\$13,899		\$13,899		\$0		
		OTHER	\$4,353		\$602		(\$3,751)		
		TOTAL	\$26,820		\$26,820		\$0		
7.015	BCS Teams FY15 Pay Plan	GR	\$11,505		\$11,522		\$17		Department requested - Senate fund switched to GR from EDAF to reflect core fund switch
		FED	\$10,627		\$10,627		\$0		
		OTHER	\$449		\$432		(\$17)		
		TOTAL	\$22,581		\$22,581		\$0		
7.015	BCS Teams PS and EE- Core	GR	\$2,589,869	28.15	\$2,589,869	28.15	\$0	0.00	Senate reversed CDBG fund switch recommended by Governor and House. Senate reduced remaining \$5,000 of EDAF in BCS teams.
		FED	\$2,858,088	51.93	\$3,088,088	55.57	\$230,000	3.64	
		OTHER	\$1,504,570	2.40	\$1,499,570	2.40	(\$5,000)	0.00	
		TOTAL	\$6,952,527	82.48	\$7,177,527	86.12	\$225,000	3.64	
7.015	BCS Teams PS and EE- CDBG fund switch DI	GR	\$230,000	3.64	\$0	0.00	(\$230,000)	(3.64)	Senate reversed CDBG fund switch recommended by Governor and House
7.015	International Trade Offices - Core	GR	\$1,060,000		\$1,060,000		\$0		Senate reversed EDAF fund switch recommended by Governor and House
		OTHER	\$0		\$650,000		\$650,000		
		TOTAL	\$1,060,000		\$1,710,000		\$650,000		
7.015	International Trade Offices - EDAF fund switch DI	GR	\$650,000		\$0		(\$650,000)		Senate reversed EDAF fund switch recommended by Governor and House
7.015	International Trade Offices - DI	GR	\$0		\$200,000		\$200,000		Senate added office in Israel
7.045	CDBG Program - Core	FED	\$70,000,000		\$69,000,000		(\$1,000,000)		House position is Gov Rec.
7.045	Lake Ozark Interior District Dev - DI	FED	\$0		\$1,000,000		\$1,000,000		Senate DI for transportation, sewer, water projects
7.046	Rural Regional Dev. Grants - DI	GR	\$200,000		\$0		(\$200,000)		House DI. Senate restored Gov. Rec.
7.055	Mainstreet Program - DI	OTHER	\$0		\$40,000		\$40,000		Senate added BEST fund DI
7.085	Arts Council spending authority - DI	OTHER	\$180,000		\$0		(\$180,000)		House DI. Senate restored Gov. Rec.

FY 2015 CONFERENCE WORKSHEETS
HOUSE BILL 2007 - DEPARTMENT OF ECONOMIC DEVELOPMENT

SECTION	PROGRAM/DECISION ITEM	FUND	HOUSE		SENATE		DIFFERENCES		DESCRIPTION
			REC	FTE	REC	FTE	Senate Over/(Under) House		
							REC	FTE	
7.085	History of Jazz - DI	OTHER	\$0		\$100,000		\$100,000		Senate DI from Humanities Council Trust Fund
7.090	Arts Council Trust Fund transfer - DI	GR	\$1,080,000		\$1,280,000		\$200,000		Gov. Rec is \$1,800,000
7.095	Humanities Council Trust Fund trf - DI	GR	\$430,000		\$180,000		(\$250,000)		Gov. Rec is \$300,000. House decreased to \$180,000 and then increased to \$430,000 to cover KC Negro Leagues approp.
7.106	Sheltered Workshops - Core	GR	\$24,783,457		\$0		(\$24,783,457)		House transferred from DESE. Senate reversed.
7.106	Sheltered Workshops - DI	GR	\$500,000		\$0		(\$500,000)		House transferred from DESE. Senate reversed.
7.106	Sheltered Workshops Admin PS - Core	GR	\$148,569	3.00	\$0	0.00	(\$148,569)	(3.00)	House transferred from DESE. Senate reversed.
7.106	Sheltered Workshops Admin EE - Core	GR	\$32,234		\$0		(\$32,234)		House transferred from DESE. Senate reversed.
7.110	Certified Work Ready Community - DI	GR	\$400,000		\$0		(\$400,000)		Gov. Rec. is \$500,000.
7.110	Summer Youth Employment - DI	GR	\$500,000		\$0		(\$500,000)		House DI. Senate restored Gov. Rec.
7.115	Customized Training Program - DI	OTHER	\$900,000		\$0		(\$900,000)		Gov. Rec. is \$4,500,000.
7.120	MO Works Job Dev. Fund transfer - DI	GR	\$900,000		\$0		(\$900,000)		Gov. Rec. is \$4,500,000.
7.140	Tourism - Republican National Convention - DI	GR	\$0		\$5,000,000		\$5,000,000		Senate DI.
7.140	Tourism EE - DI	OTHER	\$5,000,000		\$10,000,000		\$5,000,000		Senate restored Gov. Rec.
7.145	Tourism transfer - DI	GR	\$5,000,000		\$10,000,000		\$5,000,000		Senate restored Gov. Rec.
7.150	Energy Division Operations PS - Core	FED	\$1,202,045	23.05	\$1,030,610	18.35	(\$171,435)	(4.70)	Senate reduced vacant FTE
		OTHER	\$660,495	13.95	\$589,998	12.65	(\$70,497)	(1.30)	
		TOTAL	\$1,862,540		\$1,620,608		(\$241,932)	(6.00)	
7.150	Energy Division Operations EE - Core	OTHER	\$121,920		\$122,020		\$100		Senate made technical correction.
7.170	Office of Public Counsel EE - DI	OTHER	\$161,363		\$11,128		(\$150,235)		House DI. Senate restored Gov. Rec.

FY 2015 CONFERENCE WORKSHEETS

HOUSE BILL 2007 - INSURANCE, FINANCIAL INSTITUTIONS & PROFESSIONAL REGISTRATION

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	\$1,780,723	21.00	\$1,780,723	21.00	\$0	0.00	
		OTHER	\$39,083,643	565.33	\$39,025,593	564.33	(\$58,050)	(1.00)	
		TOTAL	\$40,864,366	586.33	\$40,806,316	585.33	(\$58,050)	(1.00)	
7.500	Healing Arts Legal Counsel - DI	OTHER	\$58,050	1.00	\$0	0.00	(\$58,050)	(1.00)	House position is Gov. Rec.

**FY 2015 CONFERENCE WORKSHEETS
HOUSE BILL 2007 - LABOR & INDUSTRIAL RELATIONS**

SECTION	PROGRAM/DECISION ITEM	FUND	HOUSE		SENATE		DIFFERENCES		DESCRIPTION
			REC	FTE	REC	FTE	Senate Over/(Under) House		
							REC	FTE	
		GR	\$2,363,738	28.91	\$2,225,663	28.91	(\$138,075)	0.00	
		FED	\$56,269,319	602.88	\$56,269,319	602.88	\$0	0.00	
		OTHER	\$123,875,214	194.27	\$127,007,214	194.27	\$3,132,000	0.00	
		TOTAL	\$182,508,271	826.06	\$185,502,196	826.06	\$2,993,925	0.00	
Various	Professional Services Cut	GR	\$0		(\$258)		(\$258)		Total 2% Professional Services cut
7.805	Admin Services Transfer - DI	GR	\$29,617		\$0		(\$29,617)		House position is Gov Rec.
7.810	OA-ITSD Allocation Trf Increase - DI	GR	\$108,200		\$0		(\$108,200)		Senate Cut GR portion of NDI
7.845	Second Injury Fund - DI	OTHER	\$39,640,489		\$42,772,489		\$3,132,000		Senate increase due to "E" removal
7.850	Second Injury Fund Refunds - DI	OTHER	\$250,000		\$500,000		\$250,000		Senate increase due to "E" removal

**FY 2015 CONFERENCE WORKSHEETS
HOUSE BILL 2008 - DEPARTMENT OF PUBLIC SAFETY**

SECTION	PROGRAM/DECISION ITEM	FUND	HOUSE		SENATE		DIFFERENCES		DESCRIPTION
			REC	FTE	REC	FTE	Senate Over/(Under) House		
							REC	FTE	
		GR	\$75,938,480	480.82	\$81,541,389	488.82	\$5,602,909	8.00	
		FED	\$216,084,319	438.83	\$216,584,319	438.83	\$500,000	0.00	
		OTHER	\$400,244,367	4,113.05	\$400,865,476	4,113.05	\$621,109	0.00	
		TOTAL	\$692,267,166	5,032.70	\$698,991,184	5,040.70	\$6,724,018	8.00	
Various	2% Professional Services cut	GR	\$0		(\$40,853)		(\$40,853)		Total 2% Professional services cut
8.005	Office of the Director - NDI for drug task force grants	GR	\$2,000,000		\$1,000,000		(\$1,000,000)		House rec same as FY 14; Senate \$1M less
8.005	Office of the Director - NDI to purchase a facsimile machine	GR	\$0		\$143		\$143		To purchase a fax machine for communication between DPS & the GA
8.010	Juvenile Justice Delinquency Prevention Program - NDI for two (2) non-profit pilot alternative schools	GR	\$0		\$1,000,000		\$1,000,000		For the purpose of funding two (2) non-profit pilot alternative schools to be accredited by the North Central Association of Colleges and Schools (NCACS) and listed on the Substance Abuse and Mental Health Services Administration (SAMSHA) national registry of evidence based programs and practices for improving academic achievement of at-risk students and reducing delinquent behavior; one school in St Louis City and one in Columbia
8.025	MOSMART - NDI for emergency preparedness plans for MO schools	GR	\$0		\$4,100,000		\$4,100,000		Senate recommends purchasing web-based software & content service to provide emergency preparedness plans for MO schools
8.025	MOSMART - NDI for grants related to issuance of conceal & carry permits	GR	\$0		\$650,000		\$650,000		Senate rec's to finish CCW permitting conversion from DOR to Sheriffs
8.040	Victims of Crime Program - Core	FED	\$7,500,000		\$9,000,000		\$1,500,000		Increase to offset "E" removed in FY 12
8.085	HP Fringes - Core	GR	\$11,688,217	E	\$11,688,217		\$0		Senate does not recommend these fringe appropriations be estimated
		FED	\$2,614,102	E	\$2,614,102		\$0		
		OTHER	\$80,937,619	E	\$80,937,619		\$0		
		TOTAL	\$95,239,938	E	\$95,239,938		\$0		
8.085	HP Fringes - NDI adding fringes related to Independence crime lab takeover	GR	\$11,700,063		\$12,057,383		\$357,320		Fringes for 7 FTE working in the Independence crime lab

**FY 2015 CONFERENCE WORKSHEETS
HOUSE BILL 2008 - DEPARTMENT OF PUBLIC SAFETY**

SECTION	PROGRAM/DECISION ITEM	FUND	HOUSE		SENATE		DIFFERENCES		DESCRIPTION
			REC	FTE	REC	FTE	Senate Over/(Under) House		
							REC	FTE	
8.095	HP Water Patrol - NDI for 64 portable defibrillators	GR	\$0		\$160,000		\$160,000		Would outfit all Water Patrol lake boats with a portable defibrillators
8.105	HP Vehicle Purchases - NDI for purchase of 25 investigative vehicles for Drug & Crime Control	GR	\$600,000		\$0		(\$600,000)		Senate recommends using proceeds from the sale of the King Air 250
		OTHER	\$0		\$600,000		\$600,000		
		TOTAL	\$600,000		\$600,000		\$0		
8.110	HP Crime Labs - NDI to take over the crime lab in Independence	GR	\$0	0.00	\$921,571	7.00	\$921,571	7.00	GR for \$401,664 PS, \$519,907 E&E & 7 FTE and State Forensic Lab funds are E&E
		SFL	\$0		\$21,109		\$21,109		
		TOTAL	\$0	0.00	\$942,680	7.00	\$942,680	7.00	
8.130	HP Technical Services - NDI adding Federal funding	FED	\$3,500,000		\$2,500,000		(\$1,000,000)		Senate cut unidentified Federal spending authority
8.130	HP Technical Services - NDI linking Amber Alert with MULES	SV	\$120,000				(\$120,000)		House rec's Services to Victims Fund; Senate rec's Criminal Justice Network & Technology Revolving Fund
		CJNTR			\$120,000		\$120,000		
		TOTAL	\$120,000		\$120,000		\$0		
8.195	Gaming Commission Fringes - Core	GC	\$6,873,071	E	\$6,873,071		\$0		Senate does not recommend these fringe appropriations be estimated
8.280	SEMA - NDI using GR to replace lost Fed funding for disaster response staff	GR	\$0	0.00	\$54,728	1.00	\$54,728	1.00	\$39,528 PS (Planner II) & \$15,200 E&E

**FY 2015 CONFERENCE WORKSHEETS
HOUSE BILL 2009 - DEPARTMENT OF CORRECTIONS**

SECTION	PROGRAM/DECISION ITEM	FUND	HOUSE		SENATE		DIFFERENCES		DESCRIPTION
			REC	FTE	REC	FTE	Senate Over/(Under) House		
							REC	FTE	
		GR	\$670,436,612	10,958.45	\$663,778,477	10,958.45	(\$6,658,135)	0.00	
		FED	\$5,240,196	44.50	\$5,240,196	44.50	\$0	0.00	
		OTHER	\$49,043,746	253.40	\$49,783,746	253.40	\$740,000	0.00	
		TOTAL	\$724,720,554	11,256.35	\$718,802,419	11,256.35	(\$5,918,135)	0.00	
Various	2% Professional Services cut	GR	\$0		(\$3,264,558)		(\$3,264,558)		Total 2% Professional services cut
9.075	Institutional E&E - Core	GR	\$22,934,210		\$19,840,633		(\$3,093,577)		Core reduction of funding for inmate clothing (\$2,093,723) and vehicle replacement (\$999,854)
9.265	Community Supervision Centers - Core	IR	\$0		\$740,000		\$740,000		House rec's Inmate Revolving Fund core reduction; Senate restores
9.265	Community Supervision Centers - NDI using GR to replace core cut Inmate Revolving Funds	GR	\$300,000		\$0		(\$300,000)		House rec's GR to backfill core reduced Inmate Revolving funds; Senate rec's \$0

**FY 2015 CONFERENCE WORKSHEETS
HOUSE BILL 2010 - DEPARTMENT OF MENTAL HEALTH**

SECTION	PROGRAM/DECISION ITEM	FUND	HOUSE		SENATE		DIFFERENCES		DESCRIPTION
			REC	FTE	REC	FTE	Senate Over/(Under) House		
							REC	FTE	
		GR	\$732,519,016	4,927.47	\$726,986,777	4,927.47	(\$5,532,239)	0.00	
		FED	\$1,028,548,600	2,438.41	\$1,021,868,316	2,438.41	(\$6,680,284)	0.00	
		OTHER	\$59,438,122	86.07	\$59,438,122	86.07	\$0	0.00	
		TOTAL	\$1,820,505,738	7,451.95	\$1,808,293,215	7,451.95	(\$12,212,523)	0.00	
Various	2% Professional Services cut	GR	\$0		(\$797,663)		(\$797,663)		Total 2% Professional Services cut in DMH
10.210	Provider Rate Increase NDI	GR	\$3,191,729		\$1,595,864		(\$1,595,865)		HOUSE REC: 2% Rate Increase SENATE REC: 1% Rate Increase
	Adult Community Programs	FED	\$3,177,391		\$1,588,696		(\$1,588,695)		
		TOTAL	\$6,369,120		\$3,184,560		(\$3,184,560)		
10.210	Strengthening MO's Mental Health System NDI	GR	\$10,677,257		\$11,297,257		\$620,000		Senate added \$620,000 for 2 psychiatric residents at University of Missouri-Columbia
		FED	\$5,315,974		\$5,315,974		\$0		
		TOTAL	\$15,993,231		\$16,613,231		\$620,000		
10.225	Provider Rate Increase NDI	GR	\$751,718		\$375,859		(\$375,859)		HOUSE REC: 2% Rate Increase SENATE REC: 1% Rate Increase
	Youth Community Programs	FED	\$728,686		\$364,343		(\$364,343)		
		OTHER	\$12,000		\$6,000		(\$6,000)	Non-Count	
		TOTAL	\$1,492,404		\$746,202		(\$746,202)		
10.225	Children's Residential Rate Equity Adjustment NDI	GR	\$152,978		\$42,894		(\$110,084)		Senate did not include the rate adjustment for FY 2015
10.300	PAB Recommended Position Increase: FULTON	GR	\$116,051		\$116,803		\$752		HOUSE REC: RN staff in direct care at the maximum security units at Biggs and SORTS Fulton - 5% security differential pay increase; RN staff in direct care at the intermediate security units at Fulton and SORTS Farmington - 2.5% security differential pay increase. SENATE REC: Reallocation of authority to keep the rate increase the same (3.3%) for all SORTS Nurses. (RN staff in direct care at the Fulton State Hospital maximum security unit at Biggs - 5%; RN staff in direct care at the intermediate security units at Fulton and Southeast MO MHC - 3.3%)
10.300	PAB Recommended Position Increase: FULTON-SORTS	GR	\$53,077		\$41,953		(\$11,124)		
10.325	PAB Recommended Position Increase: SEMO-SORTS	GR	\$68,830		\$79,202		\$10,372		
		TOTAL	\$237,958		\$237,958		\$0		
10.410	Provider Rate Increase NDI	GR	\$6,390,524		\$3,195,262		(\$3,195,262)		HOUSE REC: 2% Rate Increase SENATE REC: 1% Rate Increase
	DD Community Programs	FED	\$9,454,491		\$4,727,245		(\$4,727,246)		
		OTHER	\$226,210		\$113,105		(\$113,105)	Non-Count	
		TOTAL	\$16,071,225		\$8,035,612		(\$8,035,613)		
10.410	Provider Rate Increase NDI	GR	\$155,013		\$77,507		(\$77,506)		HOUSE REC: 2% Rate Increase SENATE REC: 1% Rate Increase
	Autism Regional Projects								

FY 2015 CONFERENCE WORKSHEETS
HOUSE BILL 2010 - DEPARTMENT OF HEALTH & SENIOR SERVICES

SECTION	PROGRAM/DECISION ITEM	FUND	HOUSE		SENATE		DIFFERENCES		DESCRIPTION
			REC	FTE	REC	FTE	Senate Over/(Under) House		
							REC	FTE	
		GR	\$294,262,805	663.19	\$293,059,689	663.19	(\$1,203,116)	0.00	
		FED	\$886,143,488	981.95	\$885,535,107	981.95	(\$608,381)	0.00	
		OTHER	\$19,041,552	126.52	\$19,541,552	126.52	\$500,000	0.00	
		TOTAL	\$1,199,447,845	1,771.66	\$1,198,136,348	1,771.66	(\$1,311,497)	0.00	
Various	2% Professional Services cut	GR	\$0		(\$53,116)		(\$53,116)		Total 2% Professional Services cut in DHSS
10.710	Brain Injury Waiver Services NDI	GR	\$350,000		\$0		(\$350,000)		Senate did not recommend this NDI
		FED	\$598,381		\$0		(\$598,381)		
		TOTAL	\$948,381		\$0		(\$948,381)		
10.710	Division of Community & Public Health: School-Located Flu Vaccine Program - Core	GR	\$200,000		\$0		(\$200,000)		Senate cut the core for this program
		FED	\$10,000		\$0		(\$10,000)		
		TOTAL	\$210,000		\$0		(\$210,000)		
10.735	Poison Control Hotline NDI	OTHER	\$0		\$500,000		\$500,000		Senate NDI for the Poison Control Hotline
10.825	AAA Contracts - Home Delivered Meals NDI	GR	\$950,000		\$400,000		(\$550,000)		HOUSE REC: Included \$45,000 specifically for the St. Clair Senior Center SENATE REC: Reduced this NDI to \$400,000 and removed this specification from the description.
10.826	Pacific Senior Center Operations NDI	GR	\$50,000		\$0		(\$50,000)		Senate did not recommend this NDI

**FY 2015 CONFERENCE WORKSHEETS
HOUSE BILL 2011 - DEPARTMENT OF SOCIAL SERVICES**

SECTION	PROGRAM/DECISION ITEM	FUND	HOUSE		SENATE		DIFFERENCES		DESCRIPTION
			REC	FTE	REC	FTE	Senate Over/(Under) House		
							REC	FTE	
		GR	\$1,643,518,350	1,771.59	\$1,585,699,254	1,771.59	(\$57,819,096)	0.00	
		FED	\$4,692,506,652	4,705.35	\$4,629,678,626	4,705.35	(\$62,828,026)	0.00	
		OTHER	\$2,869,031,680	484.12	\$2,455,121,648	484.12	(\$413,910,032)	0.00	
		TOTAL	\$9,205,056,682	6,961.06	\$8,670,499,528	6,961.06	(\$534,557,154)	0.00	
Various	2% Professional Services cut	GR	\$0		(\$660,919)		(\$660,919)		Total 2% Professional services cut in HB 11
11.007	MODEX Date Feed NDI	GR	\$0		\$125,000		\$125,000		NDI added by the Senate for MODEX data feed.
		FED	\$0		\$125,000		\$125,000		
		TOTAL	\$0		\$250,000		\$250,000		
11.090	FAMIS - Core	GR	\$1,112,184		\$612,184		(\$500,000)		Senate Projected Lapse Reduction
		FED	\$3,222,371		\$3,222,371		\$0		
		TOTAL	\$4,334,555		\$3,834,555		(\$500,000)		
11.100	MO Mentoring Partnership NDI	GR	\$0		\$200,000		\$200,000		Senate increased funding for the MO Mentoring Partnership Program
		FED	\$0		\$150,000		\$150,000		
		TOTAL	\$0		\$350,000		\$350,000		
11.152	Utilicare GR Transfer NDI	GR	\$6,079,900		\$0		(\$6,079,900)		House recommended funding for financial assistance to eligible low-income households to assist with energy costs. Senate did not recommend.
11.153	Utilicare Stabilization Fund Authority NDI	OTHER	\$6,079,900		\$0		(\$6,079,900)		
11.155	Batterers Intervention Treatment Services NDI	GR	\$20,000		\$0		(\$20,000)		House recommended funding for a Domestic Violence Treatment Services Program located in Mississippi County. Senate did not recommend.
11.200	Children's Division Career Ladder NDI	GR	\$1,509,620		\$0		(\$1,509,620)		House provided funding for Children's Division staff career ladder for experienced Children's Service Workers & Repositioning of supervisory staff. Senate did not recommend.
		FED	\$760,144		\$0		(\$760,144)		
		TOTAL	\$2,269,764		\$0		(\$2,269,764)		
11.200	Child Welfare Staff Support NDI	GR	\$1,539,642		\$228,777		(\$1,310,865)		House recommendation included 1) Funding for a statewide rollout of mobility project for staff \$1,529,930 (\$764,965 GR & \$764,965 FED) and 2) Loan Forgiveness in high turnover areas \$828,000 (\$228,777 GR & \$118,223 FED). Senate did not recommend these items.
		FED	\$1,165,288		\$118,223		(\$1,047,065)		
		TOTAL	\$2,704,930		\$347,000		(\$2,357,930)		

FY 2015 CONFERENCE WORKSHEETS
HOUSE BILL 2011 - DEPARTMENT OF SOCIAL SERVICES

SECTION	PROGRAM/DECISION ITEM	FUND	HOUSE		SENATE		DIFFERENCES		DESCRIPTION
			REC	FTE	REC	FTE	Senate Over/(Under) House		
							REC	FTE	
11.220	Foster Kids Health Record Sys NDI	GR	\$0		\$375,000		\$375,000		NDI added by the Senate to establish a patient centered, internet-based health record system for foster kids.
		FED	\$0		\$375,000		\$375,000		
		TOTAL	\$0		\$750,000		\$750,000		
11.220	Foster Care Outdoor Treatment Program NDI	GR	\$76,220		\$114,330		\$38,110		House added NDI to continue funding the program at the FY 2014 level. Senate added an additional \$100,000.
		FED	\$123,780		\$185,670		\$61,890		
		TOTAL	\$200,000		\$300,000		\$100,000		
11.225	Foster Parent Training NDI	GR	\$0		\$200,000		\$200,000		Senate added NDI to increase GR funding for the current contract for the pilot program for Foster Parent licensing and training.
11.245	Adoption Resource Centers Core & NDI	GR	\$300,000		\$100,000		(\$200,000)		Senate partial fund switch of GR to FED and reallocated distribution of funding between Resource Centers and funding for extreme recruitment.
		FED	\$700,000		\$1,100,000		\$400,000		
		TOTAL	\$1,000,000		\$1,200,000		\$200,000		
11.255	Child Advocacy Centers NDI	GR	\$501,048		\$0		(\$501,048)		Senate fund switch from GR to Health Initiatives Fund (0275).
		OTHER	\$0		\$501,048		\$501,048		
		TOTAL	\$501,048		\$501,048		\$0		
11.400	Mo HealthNet Administration E&E - Core	GR	\$785,868		\$783,868		(\$2,000)		Senate core reduction of funding associated with the Mo HealthNet Oversight Committee.
		FED	\$3,392,526		\$3,390,526		(\$2,000)		
		OTHER	\$606,790		\$606,790		\$0		
		TOTAL	\$4,785,184		\$4,781,184		(\$4,000)		
11.420	Sustaining MHD Technology Infrastructure NDI	GR	\$875,000		\$250,000		(\$625,000)		House NDI included funding for the reprocurment of the MO Medicaid Management Information System (MMIS) and a Clinical Management System for Pharmacy Claims & Prior Authorization (CMSP) system. Senate did not recommend this portion of the NDI.
		FED	\$4,125,000		\$2,250,000		(\$1,875,000)		
		TOTAL	\$5,000,000		\$2,500,000		(\$2,500,000)		
11.440	Pharmacy - Core	GR	\$41,351,590		\$41,953,141		\$601,551		Senate reversed the House core reduction due to estimated saving related to Adult Therapies Benefits addition.
		FED	\$595,948,338		\$596,976,787		\$1,028,449		
		OTHER	\$289,076,292		\$289,076,292		\$0		
		TOTAL	\$926,376,220		\$928,006,220		\$1,630,000		

**FY 2015 CONFERENCE WORKSHEETS
HOUSE BILL 2011 - DEPARTMENT OF SOCIAL SERVICES**

SECTION	PROGRAM/DECISION ITEM	FUND	HOUSE		SENATE		DIFFERENCES		DESCRIPTION	
			REC	FTE	REC	FTE	Senate Over/(Under) House			
							REC	FTE		
11.440	Pharmacy - MHD Cost-to-Cont. NDI	GR	\$18,913,604		\$6,413,604				Senate fund switch from GR to: Surplus Revenue Fund (0497) \$10M Pharmacy Rebates Fund (0114) \$2.5M	
		FED	\$872,181		\$872,181			\$0		
		OTHER	\$0		\$12,500,000			\$12,500,000		
		TOTAL	\$19,785,785		\$19,785,785			\$0		
11.440	Med Sync for MTS NDI	GR	\$0		\$500,000			\$500,000	Funds added by the Senate for Clinical Medication Therapy Services (MTS) and Medication Synchronization provided by pharmacists with MTS certificates.	
11.440	Pharmacy Med Part D Clawback - Core	GR	\$175,099,527		\$173,348,532			(\$1,750,995)	Senate 1% Core Reduction	
11.460	Primary Care Physician Rate NDI	GR	\$9,879,930		\$2,000,000				(\$7,879,930)	House provides payments for Primary Care Services from January through June of FY 2015 @ 82.5% of gap between Medicare & Medicaid. Senate provides funding for 16.7% of gap.
		FED	\$16,891,321		\$3,553,242				(\$13,338,079)	
		TOTAL	\$26,771,251		\$5,553,242				(\$21,218,009)	
11.465	Adult Dental Benefits NDI	GR	\$17,800,000		\$17,800,000				\$0	House added funding to provide dental coverage for all Medicaid eligible adults currently not covered at the current reimbursement rates. Senate intent is to fund a limited dental benefit for those Medicaid eligible adults who currently do not have dental benefits. Approximately \$30,431,947 will be used to fund codes in the Tiers 1-6 for these adults at 60% of UCR; \$1 million will be used to fund 4 regional ER dental diversion pilot projects; & remaining \$16.8 million will be used to raise the reimbursement rates for these same codes in the Tiers 1-6 for the Medicaid individuals who currently have dental benefits.
		FED	\$30,431,947		\$30,431,947				\$0	
		TOTAL	\$48,231,947		\$48,231,947				\$0	
11.470	Medicare Premium Increase NDI	GR	\$3,070,419		\$2,053,051				(\$1,017,368)	House anticipated increase in Medicare Part A (\$7 increase) and Part B (\$5 increase). Senate change is based on Governor's Amendment #2015-03 dated 3/10/2014
		FED	\$5,249,373		\$3,510,020				(\$1,739,353)	
		TOTAL	\$8,319,792		\$5,563,071				(\$2,756,721)	

FY 2015 CONFERENCE WORKSHEETS
HOUSE BILL 2011 - DEPARTMENT OF SOCIAL SERVICES

SECTION	PROGRAM/DECISION ITEM	FUND	HOUSE		SENATE		DIFFERENCES		DESCRIPTION
			REC	FTE	REC	FTE	Senate Over/(Under) House		
							REC	FTE	
11.475	Nursing Facilities - Core	GR	\$136,285,830		\$136,740,825		\$454,995		Senate reversed the House core reduction due to estimated saving related to Adult Therapies Benefits addition.
		FED	\$345,958,560		\$346,736,446		\$777,886		
		OTHER	\$70,262,188		\$70,262,188		\$0		
		TOTAL	\$552,506,578		\$553,739,459		\$1,232,881		
11.475	Long Term Care Rate Increase NDI	GR	\$597,925		\$37,925		(\$560,000)		House included an additional rate increase for Home Health providers above the Governor's 2% rate increase. Senate did not recommend House rate increase.
		FED	\$1,022,249		\$64,839		(\$957,410)		
		TOTAL	\$1,620,174		\$102,764		(\$1,517,410)		
11.475	Adult Therapies Benefits NDI - Home Health	GR	\$784,806		\$0		(\$784,806)		House recommendation provides occupational, speech and physical therapy benefits to all Medicaid eligible adults. Senate did not recommend funding.
		FED	\$1,341,752		\$0		(\$1,341,752)		
		TOTAL	\$2,126,558		\$0		(\$2,126,558)		
11.490	Rehab & Specialty Services - Core	GR	\$74,790,940		\$79,480,580		\$4,689,640		Senate reversed the House core reallocation to a new section for Complex Rehabilitation Technology Products.
		FED	\$155,047,324		\$163,065,014		\$8,017,690		
		OTHER	\$20,459,050		\$20,459,050		\$0		
		TOTAL	\$250,297,314		\$263,004,644		\$12,707,330		
11.490	Adult Therapies Benefits NDI - Rehab & Specialty Services	GR	\$6,515,194		\$0		(\$6,515,194)		House recommendation provides occupational, speech and physical therapy benefits to all Medicaid eligible adults. Senate did not recommend funding.
		FED	\$11,138,766		\$0		(\$11,138,766)		
		TOTAL	\$17,653,960		\$0		(\$17,653,960)		
11.490	Comm Health Access Prg (CHAPS) NDI	GR	\$1,000,000		\$1,250,000		\$250,000		Senate added Crawford County.
11.492	Complex Rehab Tech Products - Core	GR	\$4,689,640		\$0		(\$4,689,640)		Senate reversed the House core reallocation from Rehab & Specialty Services to a new section for Complex Rehabilitation Technology Products.
		FED	\$8,017,690		\$0		(\$8,017,690)		
		TOTAL	\$12,707,330		\$0		(\$12,707,330)		
11.492	Complex Rehab Tech Products NDI	GR	\$528,870		\$0		(\$528,870)		House provided additional funding for Complex Rehabilitation Technology Products. Senate did not recommend.
		FED	\$904,187		\$0		(\$904,187)		
		TOTAL	\$1,433,057		\$0		(\$1,433,057)		
11.505	Managed Care - Core	GR	\$296,859,445		\$286,789,368		(\$10,070,077)		Senate reduced core based on estimated lapse.
		FED	\$741,496,813		\$724,280,406		(\$17,216,407)		
		OTHER	\$116,242,958		\$116,242,958		\$0		
		TOTAL	\$1,154,599,216		\$1,127,312,732		(\$27,286,484)		

**FY 2015 CONFERENCE WORKSHEETS
HOUSE BILL 2011 - DEPARTMENT OF SOCIAL SERVICES**

SECTION	PROGRAM/DECISION ITEM	FUND	HOUSE		SENATE		DIFFERENCES		DESCRIPTION
			REC	FTE	REC	FTE	Senate Over/(Under) House		
							REC	FTE	
11.510	Hospital Care - Core	GR	\$19,003,391		\$17,013,868			(\$1,989,523)	Senate core reduction related to savings from CPS Health Home and added Dental coverage for adults.
		FED	\$506,911,207		\$503,376,577			(\$3,534,630)	
		OTHER	\$261,189,401		\$261,189,401			\$0	
		TOTAL	\$787,103,999		\$781,579,846			(\$5,524,153)	
11.510	MHD GR Pick-up NDI Hospital	GR	\$10,011,950		\$7,511,950			(\$2,500,000)	Senate fund switch from GR to Premium Fund (0885)
		OTHER	\$0		\$2,500,000			\$2,500,000	
		TOTAL	\$10,011,950		\$10,011,950			\$0	
11.510	In-Home Telemonitoring NDI	GR	\$100,000		\$100,000			\$0	Senate added Federal authority for potential matching funds for GR added by the House.
		FED	\$0		\$100,000			\$100,000	
		TOTAL	\$100,000		\$200,000			\$100,000	
11.528	Asthma Services NDI	GR	\$524,033		\$0			(\$524,033)	House added funding for asthma educational services and environmental home assessments. Senate did not recommend.
		FED	\$4,716,297		\$0			(\$4,716,297)	
		TOTAL	\$5,240,330		\$0			(\$5,240,330)	
11.530	Federal Reimbursement Allowance - Core	OTHER	\$1,022,818,734		\$1,022,818,734	E		\$0	Senate added back the "E" Estimated Approp removed by the House.
11.530	Federal Reimbursement Allowance Authority Increase NDI	OTHER	\$429,411,080		\$0			(\$429,411,080)	House added NDI for additional spending authority due to removal of the "E" Estimated Appropriation. The Senate recommended the "E", therefore NDI zeroed out.
11.555	Children's Health Insurance Program - Core	GR	\$29,052,972		\$26,519,368			(\$2,533,604)	Senate core reduction based on an estimated 5,000 children moving from CHIP coverage to the Health Insurance Exchange.
		FED	\$132,920,538		\$125,645,377			(\$7,275,161)	
		OTHER	\$17,347,248		\$17,347,248			\$0	
		TOTAL	\$179,320,758		\$169,511,993			(\$9,808,765)	

**FY 2015 CONFERENCE WORKSHEETS
HOUSE BILL 2012 - ELECTED OFFICIALS**

SECTION	PROGRAM/DECISION ITEM	FUND	HOUSE		SENATE		DIFFERENCES		DESCRIPTION
			REC	FTE	REC	FTE	Senate Over/(Under) House		
							REC	FTE	
		GR	\$50,892,537	625.33	\$50,892,437	627.33	(\$100)	2.00	
		FED	\$21,391,823	95.51	\$21,391,823	95.51	\$0	0.00	
		OTHER	\$51,532,167	239.68	\$51,665,667	240.68	\$133,500	1.00	
		TOTAL	\$123,816,527	960.52	\$123,949,927	963.52	\$133,400	3.00	
12.035	Secretary of State Operating Core	GR	\$9,171,420		\$9,091,420		(\$80,000)		Senate Fund Switch from GR to the Investor Education & Protection Fund
		OTHER	\$1,643,677		\$1,723,677		\$80,000		
12.035	Secretary of State - Elections Integrity NDI	GR	\$0	0.00	\$79,900	2.00	\$79,900	2.00	Senate funded NDI
12.170	Treasurer - Abandoned Fund TRF to GR	OTHER	\$50,000,000		\$50,000,000	E	\$0		Senate added "E"
12.185	Treasurer - Various Fund TRF to GR	OTHER	\$3,000,000		\$3,000,000	E	\$0		Senate added "E"
12.195	Attorney General - PSTIF Litigation NDI	OTHER	\$0	0.00	\$53,500	1.00	\$53,500	1.00	Senate funded NDI

FY 2015 CONFERENCE WORKSHEETS

HOUSE BILL 2012 - JUDICIARY

SECTION	PROGRAM/DECISION ITEM	FUND	HOUSE		SENATE		DIFFERENCES		DESCRIPTION
			REC	FTE	REC	FTE	Senate Over/(Under) House		
							REC	FTE	
		GR	\$174,787,203	3,263.30	\$182,366,406	3,263.30	\$7,579,203	0.00	
		FED	\$10,668,707	104.25	\$10,624,985	103.25	(\$43,722)	(1.00)	
		OTHER	\$14,368,791	58.50	\$14,368,791	58.50	\$0	0.00	
		TOTAL	\$199,824,701	3,426.05	\$207,360,182	3,425.05	\$7,535,481	(1.00)	
12.300	Supreme Court	GR	\$0		\$166,673		\$166,673		Senate funded Judges/Commissioners Salary Adjustment
12.300	Supreme Court - Judicial Conf of MO	GR	\$0		\$146,000		\$146,000		Senate Added NDI
12.315	Court of Appeals - Western District	GR	\$3,858,162		\$4,072,563		\$214,401		Senate funded Judges/Commissioners Salary Adjustment
12.315	Court of Appeals - Eastern District	GR	\$4,974,392		\$5,247,266		\$272,874		Senate funded Judges/Commissioners Salary Adjustment
12.315	Court of Appeals - Southern District	GR	\$2,386,447		\$2,522,884		\$136,437		Senate funded Judges/Commissioners Salary Adjustment
12.320	Circuit Courts	GR	\$0		\$6,425,943		\$6,425,943		Senate funded Judges/Commissioners Salary Adjustment
12.320	Circuit Courts - Family Courts Admin	GR	\$1,448		\$0		(\$1,448)		Senate Did Not Recommend
		FED	\$43,722	1.00	\$0	0.00	(\$43,722)	(1.00)	
12.320	Commission on Retirement	GR	\$230,061		\$248,384		\$18,323		Senate funded Judges/Commissioners Salary Adjustment
12.325	Transfer to Drug Courts Resources	GR	\$6,735,387		\$6,935,387		\$200,000		Senate Increased Transfer
12.320	Drug Courts*	OTHER	\$6,929,397		\$7,129,397		\$200,000		Senate Increased Payment Line

FY 2015 CONFERENCE WORKSHEETS

HOUSE BILL 2012 - PUBLIC DEFENDER

SECTION	PROGRAM/DECISION ITEM	FUND	HOUSE		SENATE		DIFFERENCES		DESCRIPTION
			REC	FTE	REC	FTE	Senate Over/(Under) House		
							REC	FTE	
		GR	\$36,267,671	585.13	\$39,739,909	585.13	\$3,472,238	0.00	
		FED	\$125,000	0.00	\$125,000	0.00	\$0	0.00	
		OTHER	\$2,982,583	2.00	\$2,982,583	2.00	\$0	0.00	
		TOTAL	\$39,375,254	587.13	\$42,847,492	587.13	\$3,472,238	0.00	
12.400	Director's Office - Caseload Relief NDI	GR	\$32,546,600		\$36,018,838		\$3,472,238		Senate Recommended Department NDI

FY 2015 CONFERENCE WORKSHEETS

HOUSE BILL 2013 - REAL ESTATE

SECTION	PROGRAM/DECISION ITEM	FUND	HOUSE		SENATE		DIFFERENCES		DESCRIPTION
			REC	FTE	REC	FTE	Senate Over/(Under) House		
							REC	FTE	
		GR	\$70,661,090	0.00	\$76,683,090	0.00	\$6,022,000	0.00	
		FED	\$18,606,615	0.00	\$18,606,615	0.00	\$0	0.00	
		OTHER	\$13,502,006	0.00	\$13,502,006	0.00	\$0	0.00	
		TOTAL	\$102,769,711	0.00	\$108,791,711	0.00	\$6,022,000	0.00	
13.005	DNR Leasing - Lake of the Ozarks NDI	GR	\$24,568		\$46,568		\$22,000		Senate reversed House Cut to NDI
13.010	OA State Owned - St. Mary's Renovation	GR	\$0		\$6,000,000		\$6,000,000		Senate NDI