

FY 2019 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	\$3,459,128,380	788.52	\$3,437,465,981	787.52	(\$21,662,399)	(1.00)	
		FED	\$1,111,498,640	852.51	\$1,111,243,646	852.51	(\$254,994)	0.00	
		OTHER	\$1,576,494,154	18.75	\$1,576,687,943	19.75	\$193,789	1.00	
		TOTAL	\$6,147,121,174	1,659.78	\$6,125,397,570	1,659.78	(\$21,723,604)	0.00	
Various	Pay Plan	GR	\$556,387		\$277,858		(\$278,529)		Senate changed pay plan to start mid-year
		FED	610,004		355,010		(254,994)		\$700 for those under \$70k, 1% for those
		OTHER	13,125		6,914		(6,211)		over
		TOTAL	\$1,179,516		\$639,782		(\$539,734)		
2.015	Foundation Formula - NDI	GR	\$91,920,772		\$41,461,901		(\$50,458,871)		House fully funded formula, Senate position
		OTHER	\$7,000,000		\$7,000,000		\$0		will require lower adequacy target
		TOTAL	\$98,920,772		\$48,461,901		(\$50,458,871)		
2.015	Foundation Transportation - NDI	GR	\$0		\$25,000,000		\$25,000,000		
2.015	Parents as Teachers - NDI	GR	\$100,000		\$0		(\$100,000)		Funding earmarked for low performing
									schools
2.025	Urban Teaching Program - NDI	GR	\$750,000		\$0		(\$750,000)		
2.025	K-3 reading assessment - NDI	GR	\$500,000		\$0		(\$500,000)		For development and implementation of a
									reading assessment program/tool
2.027	STEM Pilot Program TRF - NDI	GR	\$250,000		\$0		(\$250,000)		
2.028	STEM Pilot Program - NDI*	OTHER	\$250,000		\$0		(\$250,000)		Per HB 1623, fund is STEM awareness fund
2.031	Scholars/Fine Arts Academies - NDI	GR	\$250,000		\$0		(\$250,000)		
2.033	Rural School Board Education - NDI	GR	\$25,000		\$0		(\$25,000)		
2.034	Joplin Public School Relief - NDI	GR	\$0		\$1,500,000		\$1,500,000		
2.050	School Broadband TRF	GR	\$1,000,000		\$1		(\$999,999)		
2.055	School Broadband Program*	OTHER	\$4,000,000		\$3,000,000		(\$1,000,000)		
2.160	Independent Living Centers	GR	\$0		\$400,000		\$400,000		
2.185	Public Placement - Core	OTHER	\$4,750,000		\$5,000,000		\$250,000		Lottery Proceeds Fund
2.185	Public Placement - high use districts	OTHER	\$250,000		\$0		(\$250,000)		Lottery Proceeds Fund

FY 2019 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	
2.185	Public Placement - NDI	GR	\$0		\$5,000,000		\$5,000,000		
2.225	Missouri Charter School Commission	GR	\$250,000		\$500,000		\$250,000		House core cut Commission
2.230	CDHH - NDI deaf/blind support	GR	\$200,000	1.00	\$0	0.00	(\$200,000)	(1.00)	
		OTHER	\$0	0.00	\$200,000	1.00	\$200,000	1.00	Senate fund switched to Deaf Relay fund
		TOTAL	\$200,000		\$200,000		\$0		
*Not counted in bill totals-double appropriations									

**FY 2019 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	\$889,792,712	14.03	\$891,135,651	44.03	\$1,342,939	30.00	
		FED	\$2,249,506	1.00	\$2,249,157	1.00	(\$349)	0.00	
		OTHER	\$285,352,809	63.67	\$297,704,288	21.80	\$12,351,479	(41.87)	
		TOTAL	\$1,177,395,027	78.70	\$1,191,089,096	66.83	\$13,694,069	(11.87)	
Various	Pay Plan	GR	\$9,880	0.00	\$15,443	0.00	\$5,563	0.00	Senate changed pay plan to start mid-year. \$700 for those under \$70k, 1% for those over
		FED	\$700	0.00	\$351	0.00	(\$349)	0.00	
		OTHER	\$45,518	0.00	\$7,675	0.00	(\$37,843)	0.00	
		TOTAL	\$56,098		\$23,469		(\$32,629)		
3.005	Coordination Administration- Fund Switch	OTHER	\$289,342	5.58	\$0	0.00	(\$289,342)	(5.58)	Fund switch from GAO to GR
3.005	Coordination Administration- Fund Switch	GR	\$0	0.00	\$1,824,038	24.00	\$1,824,038	24.00	Fund switch from GAO to GR
3.005	Default Prevention Grants- Fund Switch	GR	\$0	0.00	\$250,000	0.00	\$250,000	0.00	Fund switch from GAO to GR
3.005	Grant and Scholarship Admin- GAO Fund Switch	GR	\$0	0.00	\$241,716	6.00	\$241,716	6.00	Fund switch from GAO to GR
3.040	Other Grants and Donations - NDI	OTHER	\$500,000	0.00	\$1,000,000	0.00	\$500,000	0.00	donations using Institutional Gift Trust Fund
3.041	Performance Funding Assessment - NDI	GR	\$200,000	0.00	\$0		(\$200,000)	0.00	DHE funding to assess institutions that do not meet all performance measures
3.045	Bright Flight Transfer- Fund Switch	GR	\$16,176,666	0.00	\$9,676,666	0.00	(\$6,500,000)	0.00	Transfer from GR and GAO to Bright Flight Fund
		OTHER	\$0	0.00	\$6,500,000	0.00	\$6,500,000	0.00	
		TOTAL	\$16,176,666		\$16,176,666		\$0		
3.055	Access MO Transfer- Fund Switch	GR	\$44,165,640	0.00	\$36,165,640	0.00	(\$8,000,000)	0.00	Transfer from GR and GAO to Access MO Fund
		OTHER	\$0	0.00	\$8,000,000	0.00	\$8,000,000	0.00	
		TOTAL	\$44,165,640		\$44,165,640		\$0		
3.065	A+ Transfer - NDI	GR	\$0		\$1,500,000		\$1,500,000	0.00	Transfer from GR to A+ Fund
3.100	Loan Program- GAO Fund Switch	OTHER	\$5,141,954	52.09	\$3,070,618	15.80	(\$2,071,336)	(36.29)	Fund swap from GAO to GR
3.100	Switch	OTHER	\$890,000	0.00	\$640,000	0.00	(\$250,000)	0.00	Fund swap from GAO to GR
3.125	UMKC/MSU Coop Pharmacy Doc Program	GR	\$0		\$2,000,000		\$2,000,000	0.00	\$2m to UMKC for Pharm Program at MSU
3.127	MUS&T Project Lead the Way	GR	\$0		\$400,000		\$400,000	0.00	Expansion PLTW in 10 southern MO counties

**FY 2019 CONFERENCE WORKSHEETS
HOUSE BILL 2003 - DEPARTMENT OF HIGHER EDUCATION**

SECTION	PROGRAM/DECISION ITEM	FUND	HOUSE		SENATE		DIFFERENCES		DESCRIPTION
			REC	FTE	REC	FTE	Senete Over/(Under) House REC	FTE	
3.128	SEMO Cyber Security - NDI	GR	\$0		\$250,000		\$250,000	0.00	
3.129	UCM Cyber Security - NDI	GR	\$0		\$250,000		\$250,000	0.00	
3.131	HSSU - Grad and STEM Programs	GR	\$0		\$250,000		\$250,000	0.00	
3.135	MU Coop Med School Expansion	GR	\$0		\$10,000,000		\$10,000,000	0.00	MU Med expansion for Springfield clinical campus
3.140	UMKC/MSSU Coop Dental	GR	\$0		\$3,000,000		\$3,000,000	0.00	\$2m to MSSU and 1m to UMKC
3.145	Truman Autism Services - NDI	GR	\$125,000		\$0		(\$125,000)	0.00	Truman State Autism Services
3.147	MUS&T/MSU Coop Engineering Program	GR	\$0		\$2,000,000		\$2,000,000	0.00	\$1m to MSU and \$1m to S&T
3.148	STEM Initiative transfer - NDI	GR	\$34,866		\$0		(\$34,866)	0.00	Transfer from GR to STEM Fund
3.149	STEM Inititaive Program - NDI*	OTHER	\$34,866		\$0		(\$34,866)	0.00	
3.200	Comm College Workforce Dev	GR	\$2,000,000		\$0		(\$2,000,000)	0.00	Workforce development program
3.220	MSU Core	GR	\$74,330,941		\$73,730,941		(\$600,000)	0.00	Reallocate Coop Engineering from Core to Section 3.147
3.225	Lincoln University- Core	GR	\$15,556,121		\$14,656,121		(\$900,000)	0.00	Reallocate from core to land grant match
3.225	Lincoln University Land Grant Match	GR	\$2,500,000		\$3,400,000		\$900,000	0.00	Reallocate from core to land grant match
3.225	Lincoln University Land Grant Match - NDI	GR	\$0		\$600,000		\$600,000	0.00	
3.240	MSSU- Core	GR	\$21,799,731		\$20,599,731		(\$1,200,000)	0.00	Reallocate from core to Coop Dental Section 3.140
3.240	MSSU one-time supplemental funding - NDI	GR	\$0		\$2,500,000		\$2,500,000	0.00	one-time supplemental funding for core
3.250	HSSU one-time supplemental funding - NDI	GR	\$0		\$2,000,000		\$2,000,000	0.00	one-time supplemental funding for core
3.255	UM Core- Land Grant reallocation	GR	\$369,594,128		\$353,594,128		(\$16,000,000)	0.00	reallocate to Extension subsection
3.255	UM Core- Land Grant reallocation	GR	\$0		\$16,000,000		\$16,000,000	0.00	reallocate to Extension subsection

FY 2019 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	
3.255	UM Core- Coop Pharmacy reallocation	GR	\$369,594,128		\$368,394,128		(\$1,200,000)	0.00	reallocate to Coop Pharmacy Section 3.125
3.255	UM Core- Med school Expansion reallocation	GR	\$369,594,128		\$363,594,128		(\$6,000,000)	0.00	reallocate to Coop Med School Section 3.135
3.255	UM Core- Coop Dental reallocation	GR	\$369,594,128		\$368,994,128		(\$600,000)	0.00	reallocate to Coop Dental Section 3.140
3.255	UM Core- Coop Engineering reallocation	GR	\$369,594,128		\$368,994,128		(\$600,000)	0.00	reallocate to Coop Engineering Section 3.147
3.255	UM Core- Neighborhood Initiative NDI	GR	\$0		\$400,000		\$400,000	0.00	NDI then rolled into MU Core GR line
3.255	UM Core- Greenley Research NDI	GR	\$0		\$275,000		\$275,000	0.00	NDI in MU as subsection
3.280	State Historical Society - NDI	GR	\$293,512		\$750,000		\$456,488	0.00	Additional operating NDI over the core
3.280	State Historical Society - NDI for Bicentennial	GR	\$0		\$200,000		\$200,000	0.00	One-time funding
*Not counted in bill totals-double appropriations									

**FY 2019 CONFERENCE WORKSHEETS
HOUSE BILL 2004 - DEPARTMENT OF REVENUE**

		HOUSE		SENATE		DIFFERENCES			
						Senate Over/(Under) House			
SECTION	PROGRAM/DECISION ITEM	FUND	REC	FTE	REC	FTE	REC	FTE	DESCRIPTION
		GR	\$64,938,101	892.02	\$64,422,290	892.02	(\$515,811)	0.00	
		FED	\$4,115,983	4.74	\$4,113,778	4.74	(\$2,205)	0.00	
		OTHER	\$452,542,254	426.79	\$452,291,149	426.79	(\$251,105)	0.00	
		TOTAL	\$521,596,338	1,323.55	\$520,827,217	1,323.55	(\$769,121)	0.00	
Various	Pay Plan	GR	\$631,687		\$315,876		(\$315,811)		Senate changed pay plan to start mid-year
		FED	4,410		2,205		(2,205)		\$700 for those under \$70k, 1% for those
		OTHER	302,258		151,153		(151,105)		over
		TOTAL	\$938,355		\$469,234		(\$469,121)		
4.027	Port Authority AIM Zone Authority - NDI	OTHER	\$100,000		\$0		(\$100,000)		House NDI for fund authority
4.030	Pros. Atty.& Collection Ag. - CORE	GR	\$3,100,000		\$2,900,000		(\$200,000)		

FY 2019 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	\$13,294,130		\$15,294,130		\$2,000,000	0.00	
		FED	\$134,922,837	15.29	\$134,917,498	15.29	(\$5,339)	0.00	
		OTHER	\$2,391,049,737	5,540.58	\$2,390,096,608	5,540.58	(\$953,129)	0.00	
		TOTAL	\$2,539,266,704	5,555.87	\$2,540,308,236	5,555.87	\$1,041,532	0.00	
Various	Pay Plan	FED	10,680		5,341		(5,339)		Senate changed payplan to start mid-year
		OTHER	3,906,329		1,953,200		(1,953,129)		\$700 for those under \$70k, 1% for those
		TOTAL	\$3,917,009		\$1,958,541		(\$1,958,468)		over
4.505	Joplin Airport Hangers - NDI	OTHER	\$0		\$1,000,000		\$1,000,000		
4.505	Fort Leonard Wood Airport Terminal - NDI	GR	\$0		\$2,000,000		\$2,000,000		

**FY 2019 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	\$219,420,711	662.60	\$223,863,847	670.24	\$4,443,136	7.64	
		FED	\$81,856,887	321.29	\$84,197,024	321.29	\$2,340,137	0.00	
		OTHER	\$66,651,094	908.83	\$68,000,221	902.19	\$1,349,127	(6.64)	
		TOTAL	\$367,928,692	1,892.72	\$376,061,092	1,893.72	\$8,132,400	1.00	
Various	Pay Plan	GR	\$472,426		\$239,511	0.00	(\$232,915)	0.00	Senate changed payplan to start mid-year
		FED	\$173,675		\$86,838		(\$86,837)	0.00	\$700 for those under \$70k, 1% for those
		OTHER	\$121,738		\$58,693		(\$63,045)	0.00	over
		TOTAL	\$767,839	0.00	\$385,042	0.00	(\$382,797)	0.00	
5.005	Census Complete Count - NDI	GR	\$0		\$500,000	2.00	\$500,000	2.00	
		TOTAL	\$0	0.00	\$500,000	2.00	\$500,000	2.00	
5.005	Business Transformation - NDI	GR	\$0		\$1,957,000	0.00	\$1,957,000	0.00	
		TOTAL	\$0	0.00	\$1,957,000	0.00	\$1,957,000	0.00	
5.005	Medicaid Reorg - NDI	GR	\$0		\$500,000	0.00	\$500,000	0.00	
		TOTAL	\$0	0.00	\$500,000	0.00	\$500,000	0.00	
5.007	Electronic Monitoring - NDI	GR	\$500,000		\$0	0.00	(\$500,000)	0.00	
		TOTAL	\$500,000	0.00	\$0	0.00	(\$500,000)	0.00	
5.025	ITSD Fund Swtich - NDI	GR	\$0		\$540,795	6.64	\$540,795	6.64	Guaranty Agency Operating and GR Fund
		OTHER	\$0		(\$540,795)	(6.64)	(\$540,795)	(6.64)	Switch
		TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	
5.030	ITSD Fund Swtich - NDI	GR	\$0		\$136,448	0.00	\$136,448	0.00	Guaranty Agency Operating and GR Fund
		OTHER	\$0		(\$120,198)	0.00	(\$120,198)	0.00	Switch
		TOTAL	\$0	0.00	\$16,250	0.00	\$16,250	0.00	
5.045	SAM II Replacement - NDI	GR	\$0		\$4,000,000	0.00	\$4,000,000	0.00	Various Fed and Other Funds
		FED	\$0		\$3,000,000		\$3,000,000	0.00	
		OTHER	\$0		\$3,000,000		\$3,000,000	0.00	
		TOTAL	\$0	0.00	\$10,000,000	0.00	\$10,000,000	0.00	
5.051	Lean Program - NDI	GR	\$700,000	1.00	\$0	0.00	(\$700,000)	(1.00)	(\$600,000 One-Time)
		TOTAL	\$700,000	1.00	\$0	0.00	(\$700,000)	(1.00)	
5.052	Reward for Performance - NDI	GR	\$1,388,192		\$0	0.00	(\$1,388,192)	0.00	Various Fed and Other Funds
		FED	\$573,026		\$0		(\$573,026)	0.00	
		OTHER	\$953,782		\$0		(\$953,782)	0.00	

**FY 2019 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	REC	FTE	REC	FTE	
		TOTAL	\$2,915,000	0.00	\$0	0.00	(\$2,915,000)	0.00	
5.053	MO MoRE Program - NDI	GR	\$20,000	0.00	\$0	0.00	(\$20,000)	0.00	
		TOTAL	\$20,000	0.00	\$0	0.00	(\$20,000)	0.00	
5.150	CTF Grantee Monitoring - NDI	GR	\$150,000	0.00	\$0	0.00	(\$150,000)	0.00	One-Time
		TOTAL	\$150,000	0.00	\$0	0.00	(\$150,000)	0.00	
5.150	CTF Special Payplan - NDI	OTHER	\$0	0.00	\$26,947	0.00	\$26,947	0.00	Children's Trust Fund
		TOTAL	\$0	0.00	\$26,947	0.00	\$26,947	0.00	
5.295	Bicentennial Commission - NDI	GR	\$200,000	0.00	\$0	0.00	(\$200,000)	0.00	One-Time
		TOTAL	\$200,000	0.00	\$0	0.00	(\$200,000)	0.00	
*Not counted in bill totals-double appropriations									

**FY 2019 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	\$642,694,578	0.00	\$650,323,791	0.00	\$7,629,213	0.00	
		FED	\$234,712,055	0.00	\$237,427,645	0.00	\$2,715,590	0.00	
		OTHER	\$204,802,786	0.00	\$205,210,783	0.00	\$407,997	0.00	
		TOTAL	\$1,082,209,419	0.00	\$1,092,962,219	0.00	\$10,752,800	0.00	
Various	Payplan - NDI	GR	\$4,635,965	0.00	\$2,317,982	0.00	(\$2,317,983)	0.00	
		FED	\$2,197,669	0.00	\$1,098,819	0.00	(\$1,098,850)	0.00	
		OTHER	\$2,120,538	0.00	\$1,060,203	0.00	(\$1,060,335)	0.00	
		TOTAL	\$8,954,172	0.00	\$4,477,004	0.00	(\$4,477,168)	0.00	
Various	Payplan - NDI*	OTHER	\$8,954,172		\$4,477,004		(\$4,477,168)		Non-count
Various	DHE GR Fund Switch	GR	\$0	0.00	\$893,606	0.00	\$893,606	0.00	
		OTHER	\$0	0.00	(\$893,606)	0.00	(\$893,606)	0.00	Guaranty Agency Op Fund
		TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	
5.465	MOSERS - NDI	GR	\$8,282,000	0.00	\$7,301,000	0.00	(\$981,000)	0.00	
		FED	\$3,316,000	0.00	\$3,316,000	0.00	\$0	0.00	
		OTHER	\$2,822,000	0.00	\$2,822,000	0.00	\$0	0.00	
		TOTAL	\$14,420,000	0.00	\$13,439,000	0.00	(\$981,000)	0.00	
5.470	MOSERS - NDI*	OTHER	\$14,420,000		\$13,439,000		(\$981,000)		Non-count
5.490	MCHCP - NDI	GR	\$27,854,999	0.00	\$37,889,589	0.00	\$10,034,590	0.00	
		FED	\$10,588,501	0.00	\$14,402,941	0.00	\$3,814,440	0.00	
		OTHER	\$6,556,500	0.00	\$8,918,438	0.00	\$2,361,938	0.00	
		TOTAL	\$45,000,000	0.00	\$61,210,968	0.00	\$16,210,968	0.00	
5.495	MCHCP - NDI*	OTHER	\$45,000,000		\$61,210,968		\$16,210,968		Non-count
*Not counted in bill totals-double appropriations									

**FY 2019 CONFERENCE WORKSHEETS
HOUSE BILL 2006 - DEPARTMENT OF AGRICULTURE**

SECTION	PROGRAM/DECISION ITEM	FUND	HOUSE		SENATE		DIFFERENCES		DESCRIPTION
			REC	FTE	REC	FTE	Senate Over/(Under) House		
							REC	FTE	
		GR	\$8,900,658	88.14	\$9,119,579	88.14	\$218,921	0.00	
		FED	\$5,635,847	47.21	\$5,618,606	47.21	(\$17,241)	0.00	
		OTHER	\$24,743,724	320.41	\$24,826,144	320.41	\$82,420	0.00	
		TOTAL	\$39,280,229	455.76	\$39,564,329	455.76	\$284,100	0.00	
Various	Pay Plan	GR	\$62,183		\$31,104		(\$31,079)		
		FED	\$34,498		\$17,257		(\$17,241)		
		OTHER	\$230,860		\$115,477		(\$115,383)		
		TOTAL	\$327,541		\$163,838		(\$163,703)		
6.040	Ag & Small Business Development Authority - NDI for 2 replacement vehicles	OTHER	\$0		\$46,393		\$46,393		Single Purpose Animal Facilities Loan Program Fund.
6.100	Grain Inspection & Warehousing - NDI for a replacement vehicle, training, service agreements, fuel and travel	OTHER	\$15,830		\$40,830		\$25,000		Ag Protection Funds. House recommends all but the vehicle replacement funding.
6.115	Weights, Measures and Consumer Protection - PS Core	GR	\$198,567	11.59	\$448,567	11.59	\$250,000	0.00	Difference is House core reduction (related to JD 303 tractor hydraulic fluid ban).
6.115	Weights, Measures and Consumer Protection - NDI to replace 5 vehicles	OTHER	\$0		\$126,410		\$126,410		Ag Protection Funds.

**FY 2019 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	\$12,640,533	129.95	\$16,770,324	129.95	\$4,129,791	0.00	
		FED	\$47,783,384	339.82	\$47,864,062	339.82	\$80,678	0.00	
		OTHER	\$516,931,182	1,217.28	\$532,853,237	1,215.28	\$15,922,055	(2.00)	
		TOTAL	\$577,355,099	1,687.05	\$597,487,623	1,685.05	\$20,132,524	(2.00)	
Various	Pay Plan	GR	\$91,720		\$45,883		(\$45,837)		
		FED	\$238,717		\$119,395		(\$119,322)		
		OTHER	\$854,826		\$427,508		(\$427,318)		
		TOTAL	\$1,185,263		\$592,786		(\$592,477)		
6.225	Division of Environmental Quality - NDI for VW Environmental Mitigation Trust Proceeds Fund spending authority	OTHER	\$0		\$13,500,000		\$13,500,000		Represents 1/3 of Missouri's approximately \$41M share of the VW Environmental Mitigation Trust.
6.225	Division of Environmental Quality - Contaminated Home Acquisition Program - Core restoration	GR	\$0		\$1,000,000		\$1,000,000		
6.250	MO Geological Survey - NDI to transfer GR to the Multipurpose Water Resource Fund	GR	\$1,250,000		\$5,000,000		\$3,750,000		
6.250	MO Geological Survey - NDI for the Multipurpose Water Resource Program*	OTHER	\$2,000,000		\$5,000,000		\$3,000,000		Spending authority from the Multipurpose Water Resource Fund for the program by the same name.
6.275	MO State Parks - NDI for several Federal grants and State Park Earnings Fund spending authority	FED	\$0		\$200,000		\$200,000		Federal grant and State Park Earnings authority for park system operational and resource needs.
		OTHER	\$0		\$200,000		\$200,000		
		TOTAL	\$0		\$400,000		\$400,000		
6.285	GR transfer to the Historic Preservation Revolving Fund - Core	GR	\$720,000		\$145,628		(\$574,372)		
6.285	NDI to transfer State Park Earnings Funds (the ASARCO refund amount) to the Historic Preservation Revolving Fund	OTHER	\$0		\$574,372		\$574,372		
6.300	DNR Revolving Services Fund - Core	OTHER	\$721,745		\$2,921,745		\$2,200,000		Difference is House core reduction to reflect the Governor's fleet management savings.

FY 2019 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	\$12,640,533	129.95	\$16,770,324	129.95	\$4,129,791	0.00	
		FED	\$47,783,384	339.82	\$47,864,062	339.82	\$80,678	0.00	
		OTHER	\$516,931,182	1,217.28	\$532,853,237	1,215.28	\$15,922,055	(2.00)	
		TOTAL	\$577,355,099	1,687.05	\$597,487,623	1,685.05	\$20,132,524	(2.00)	
6.330	State Environmental Improvement and Energy Resources Authority - Core	OTHER	\$0		\$1		\$1		State Environmental Improvement Authority Fund.
6.335	Petroleum Storage Tank Insurance Fund - NDI for 2 additional staff	OTHER	\$125,000	2.00	\$0	0.00	(\$125,000)	(2.00)	Adds funding for a deputy (@ \$85K) and a support staffer (@ \$40K).
*Not counted in bill totals-double appropriations									

**FY 2019 CONFERENCE WORKSHEETS
HOUSE BILL 2006 - DEPARTMENT OF CONSERVATION**

SECTION	PROGRAM/DECISION ITEM	FUND	HOUSE		SENATE		DIFFERENCES		DESCRIPTION
			REC	FTE	REC	FTE	Senate Over/(Under) House		
							REC	FTE	
		OTHER	\$158,059,297	1,812.81	\$163,068,517	1,812.81	\$5,009,220	0.00	
		TOTAL	\$158,059,297	1,812.81	\$163,068,517	1,812.81	\$5,009,220	0.00	
Various	Pay Plan	OTHER	\$1,281,620		\$640,842		(\$640,778)		
6.600	Director's Office - NDI for IT projects	OTHER	\$0		\$1,000,000		\$1,000,000		Construction management software and a new mobile software project.
6.605	Administrative Services - NDI for heavy equipment	OTHER	\$0		\$2,000,000		\$2,000,000		Heavy equipment replacement.
6.610	Design & Development - NDI for infrastructure services	OTHER	\$0		\$650,000		\$650,000		Facility maintenance service contracts.
6.610	Design & Development - NDI for the CART program	OTHER	\$0		\$2,000,000		\$2,000,000		County road maintenance cost-share program.
6.641	NDI for vehicle checkpoints	OTHER	\$1		\$0		(\$1)		
6.645	Resource Science - NDI for feral hog trapping and CWD testing	OTHER	\$2,500,000		\$500,000		(\$2,000,000)		Senate rec's only funding for CWD testing. Moves funding for the hogs to division preferred by MDC (below).
6.650	Wildlife - NDI for feral hog trapping	OTHER	\$0		\$2,000,000		\$2,000,000		
6.651	NDI for advertising in sports venues not hosted by the department	OTHER	\$1		\$0		(\$1)		

FY 2019 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	\$70,221,304	65.36	\$73,063,153	65.86	\$2,841,849	0.50	
		FED	\$159,609,938	498.67	\$225,229,366	498.67	\$65,619,428	0.00	
		OTHER	\$68,663,571	241.68	\$68,875,428	241.68	\$211,857	0.00	
		TOTAL	\$298,494,813	805.71	\$367,167,947	806.21	\$68,673,134	0.50	
Various	Pay Plan	GR	\$47,537		\$23,961		(\$23,576)		Senate changed pay plan to start mid-year \$700 for those under \$70k, 1% for those over
		FED	\$361,178		\$180,606		(\$180,572)		
		OTHER	\$176,333		\$88,190		(\$88,143)		
		TOTAL	\$585,048		\$292,757		(\$292,291)		
7.030	Military Advocate PS	GR	\$126,190	1.00	\$161,880	1.50	\$35,690	0.50	Senate restored funding to FY 2018 funding levels
7.030	Military Advocate PSD	GR	\$353,000		\$390,120		\$37,120	0.00	
		TOTAL	\$479,190	1.00	\$552,000	1.50	\$72,810	0.50	
7.035	MTC Spending Authority - NDI*	OTHER	\$1,000,000		\$0		(\$1,000,000)	0.00	
7.040	MTC Transfer Core	GR	\$2,500,000		\$2,250,000		(\$250,000)	0.00	Transfers GR to MTC Fund
7.040	MTC Transfer - NDI	GR	\$750,000		\$0		(\$750,000)	0.00	Transfers GR to MTC Fund
7.045	CDBG projects prior July 1, 2018 - NDI	FED	\$0		\$35,000,000		\$35,000,000	0.00	Increased spending authority for new disaster funds available from Feds
7.045	CDBG projects after July 1, 2018 - NDI	FED	\$0		\$30,000,000		\$30,000,000	0.00	Increased spending authority for new disaster funds available from Feds
7.051	Missouri Mainstreet Core	GR	\$157,386		\$0		(\$157,386)	0.00	
		OTHER	\$0		\$42,614		\$42,614	0.00	
		TOTAL	\$157,386		\$42,614		(\$114,772)		
7.051	Missouri Mainstreet - NDI	OTHER	\$0		\$257,386		\$257,386	0.00	Funded with EDAF Funds
7.090	Jazz Redevelopment*	OTHER	\$50,000		\$0		(\$50,000)	0.00	Reallocated to Humanities Core
7.090	Jazz Festival*	OTHER	\$50,000		\$0		(\$50,000)	0.00	Reallocated to Humanities Core
7.090	Humanities Core	OTHER	\$1,260,000		\$1,360,000		\$100,000	0.00	Jazz Program spending reallocated to Core
7.115	Pre-Apprenticeship Core	GR	\$100,000		\$0		(\$100,000)	0.00	Fund Switch Pre-Apprenticeship GR to Fed
7.115	Pre-Apprenticeship NDI's	GR	\$200,000		\$0		(\$200,000)	0.00	Pre-Apprenticeship switch from GR to Fed fund (Job Dev Fund)
		FED			\$300,000		\$300,000		
		TOTAL	\$200,000		\$300,000		\$100,000		

FY 2019 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	
7.115	Pre-Apprenticeship NDI KC	FED	\$0		\$100,000		\$100,000	0.00	Fed funding (Job Dev Fund) for KC pre-apprenticeship
7.115	Mission St. Louis NDI	FED	\$0		\$400,000		\$400,000	0.00	Fed funding (Job Dev Fund) for non-profit
7.145	Tourism Marketing Match*	OTHER	\$4,750,000		\$7,000,000		\$2,250,000	0.00	
7.145	Tourism-Jazz Redevelopment*	OTHER	\$0		\$100,000		\$100,000	0.00	Reallocation of jazz authority in Humanities Council Section 7.090
7.145	Tourism- Meet Me in MO - NDI*	OTHER	\$0		\$500,000		\$500,000	0.00	
7.150	Tourism Transfer	GR	\$4,750,000		\$7,000,000		\$2,250,000	0.00	House restored \$4.75m to core, Senate cut core to \$0, Recommended \$7m NDI
7.155	Wood Energy Tax Credit Core	GR	\$0		\$1,000,000		\$1,000,000	0.00	
7.155	Wood Energy Tax Credit - NDI	GR	\$0		\$950,000		\$950,000	0.00	
7.155	Alternative Fuels Tax Credit Core	GR	\$0		\$50,000		\$50,000	0.00	
7.155	Rolling Stock Tax Credit - NDI	GR	\$0		\$1		\$1	0.00	

FY 2019 CONFERENCE WORKSHEETS
HOUSE BILL 2007 - 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	\$2,158,006	20.22	\$2,150,828	20.22	(\$7,178)	0.00	
		FED	\$53,675,088	613.54	\$53,475,860	613.54	(\$199,228)	0.00	
		OTHER	\$146,568,394	185.36	\$151,411,552	176.36	\$4,843,158	(9.00)	
		TOTAL	\$202,401,488	819.12	\$207,038,240	810.12	\$4,636,752	(9.00)	
Various	Pay Plan	GR	\$14,364	0.00	\$7,186	0.00	(\$7,178)		Senate changed pay plan to start mid-year \$700 for those under \$70k, 1% for those over
		FED	\$398,464	0.00	\$199,236	0.00	(\$199,228)		
		OTHER	\$103,973	0.00	\$51,989	0.00	(\$51,984)		
		TOTAL	\$516,801		\$258,411		(\$258,390)		
7.840	Workers' Comp Admin	OTHER	\$8,177,870	144.25	\$4,705,534	116.25	(\$3,472,336)	(28.00)	Reallocates 27 ALJs to broken out subsection
7.840	ALJ Restoration	OTHER	\$982,096	8.00	\$0	0.00	(\$982,096)	(8.00)	
7.840	ALJ - NDI	OTHER	\$0	0.00	\$2,735,764	22.00	\$2,735,764	22.00	Reallocation in of ALJs appointed on or prior to Jan 1, 2012
7.840	ALJ - NDI	OTHER	\$0	0.00	\$613,810	5.00	\$613,810	5.00	Reallocated in ALJs appointed on or after Jan 1, 2015
7.865	Tort Victims Comp - NDI	OTHER	\$0		\$6,000,000		\$6,000,000	0.00	Increase in Tort Victims Comp. Funding
7.870	Basic Civil Legal Services - NDI*	OTHER	\$0		\$2,000,000		\$2,000,000	0.00	Increased Trf for Basic Civil Legal Services
*Not counted in bill totals-double appropriations									

FY 2019 CONFERENCE WORKSHEETS

HOUSE BILL 2007 - DEPARTMENT OF INSURANCE, FINANCIAL INSTITUTIONS AND PROFESSIONAL REGISTRATION

		HOUSE		SENATE		DIFFERENCES			
						Senate Over/(Under) House			
SECTION	PROGRAM/DECISION ITEM	FUND	REC	FTE	REC	FTE	REC	FTE	DESCRIPTION
		GR	\$0	0.00	\$0	0.00	\$0	0.00	
		FED	\$1,250,000	0.00	\$1,250,000	0.00	\$0	0.00	
		OTHER	\$44,725,085	185.36	\$44,514,796	176.36	(\$210,289)	(9.00)	
		TOTAL	\$45,975,085	185.36	\$45,764,796	176.36	(\$210,289)	(9.00)	
Various	Pay Plan	OTHER	\$420,649	0.00	\$210,360	0.00	(\$210,289)		Senate changed pay plan to start mid-year \$700 for those under \$70k, 1% for those over

**FY 2019 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	\$73,811,625	528.24	\$73,368,440	488.57	(\$443,185)	(39.67)	
		FED	\$216,802,764	450.53	\$212,979,677	430.83	(\$3,823,087)	(19.70)	
		OTHER	\$442,682,604	4,195.19	\$440,004,047	4,154.55	(\$2,678,557)	(40.64)	
		TOTAL	\$733,296,993	5,173.96	\$726,352,164	5,073.95	(\$6,944,829)	(100.01)	
Various	Pay Plan	GR	\$193,460		\$80,372		(\$113,088)		
		FED	\$320,962		\$151,503		(\$169,459)		
		OTHER	\$1,543,182		\$758,679		(\$784,503)		
		TOTAL	\$2,057,604		\$990,554		(\$1,067,050)		
8.005	Office of the Director - Core GR E&E for admin	GR	\$146,658		\$181,524		\$34,866		Senate does not recommend House core reduction.
8.005	Office of the Director - NDI to fund swap 2 interoperability system FTE from federal to GR	GR	\$0	0.00	\$163,158	2.00	\$163,158	2.00	\$156,678 PS and \$6,480 E&E.
8.005	Office of the Director - NDI for additional MODEX fund authority	OTHER	\$0		\$100,000		\$100,000		To add 4 agencies to the system. House informed by DPS this was unnecessary.
8.005	Office of the Director - Core Crime Victims' Comp PS funding	OTHER	\$467,692	12.46	\$517,692	12.46	\$50,000	0.00	Senate reallocates in CVC funding from section 8.040.
8.040	Services to Victims - Core Crime Victims' Comp funding for services for crime victims	OTHER	\$50,000		\$0		(\$50,000)		Senate reallocates out CVC funding to section 8.005.
8.075	Capitol Police - Core GR E&E	GR	\$90,227		\$90,228		\$1		House reallocates \$1 for new line item for metal detector operation & maintenance.
8.075	Capitol Police - Core - Reallocation to create new line item for metal detector operation & maintenance	GR	\$1		\$0		(\$1)		New line item created by the House for metal detector operation & maintenance.
8.075	Capitol Police - NDI for contract security and replacement weapons	GR	\$147,854		\$0		(\$147,854)		Six contract security officers and replacement weapons.
Various	Highway Patrol - NDI for the HP's pay grid	GR	\$276,180		\$552,360		\$276,180		
		FED	\$20,616		\$41,232		\$20,616		
		OTHER	\$2,892,240		\$5,784,480		\$2,892,240		
		TOTAL	\$3,189,036		\$6,378,072		\$3,189,036		

**FY 2019 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	
8.080	Highway Patrol - Admin - NDI for minority recruitment	OTHER	\$0		\$40,000		\$40,000		Highway funding for minority recruitment.
8.085	Highway Patrol - Fringe Benefits - NDI for fringe cost increases	GR	\$241,644		\$249,518		\$7,874		Senate recommendation includes correction requested by the HP.
		FED	\$30,464		\$31,250		\$786		
		OTHER	\$4,755,191		\$4,838,292		\$83,101		
		TOTAL	\$5,027,299		\$5,119,060		\$91,761		
8.085	Highway Patrol - Fringe Benefits - NDI for fringe costs associated with new DDCC staff recommended by the Senate	GR	\$0		\$299,820		\$299,820		
8.085	Highway Patrol - Fringe Benefits - NDI for fringe costs associated with Senate grid increase	GR	\$0		\$165,405		\$165,405		
		FED	\$0		\$12,347		\$12,347		
		OTHER	\$0		\$1,732,163		\$1,732,163		
		TOTAL	\$0		\$1,909,915		\$1,909,915		
8.090	Highway Patrol - Enforcement - Core PS funding	GR	\$9,853,254	129.50	\$9,953,254	129.50	\$100,000	0.00	House recommended a core reduction.
8.090	Highway Patrol - Enforcement - NDI for additional DDCC staff and E&E	GR	\$0	0.00	\$734,155	5.00	\$734,155	5.00	Additional investigator positions only
8.090	Highway Patrol - Enforcement - NDI for emergency rescue tourniquets	GR	\$50,000		\$0		(\$50,000)		
8.095	Highway Patrol - Water Patrol - Correction NDI for vehicle cuts/restoration	GR	\$270		\$0		(\$270)		
8.145	Alcohol & Tobacco Control - NDI to open Springfield office and additional federal funds	FED	\$650,000		\$0		(\$650,000)		ATC funds to open a Springfield district office and federal Highway Safety funds for OT and one-time E&E.
		OTHER	\$751,292	6.00	\$0	0.00	(\$751,292)	(6.00)	
		TOTAL	\$1,401,292	6.00	\$0	0.00	(\$1,401,292)	(6.00)	
8.155	Fire Safety - NDI for vehicles	OTHER	\$65,325		\$140,325		\$75,000		Cigarette Fire Safety Standard & Firefighter Protection Act Funds for vehicle replacement.
8.155	Fire Safety - NDI for workforce	GR	\$0		\$257,397		\$257,397		To reduce Fire Investigator, Fire Inspector

**FY 2019 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	REC	FTE	REC	FTE	
	recruitment/retention								and related supervisory position turnover.
8.185	Vets' Homes - NDI for salary increases at the St. Louis home	OTHER	\$0		\$1,123,624		\$1,123,624		Vets' Homes Fund.
8.185	Vets' Homes - NDI for security at the St. Louis home	OTHER	\$0		\$161,540		\$161,540		Vets' Homes Funds to increase security from part-time to full-time.
8.237	Gaming Commission Fund transfer to the Compulsive Gamblers Fund*	OTHER	\$289,850		\$0		(\$289,850)		
8.280	Office of Air Search and Rescue - NDI for additional funding	GR	\$0		\$11,742		\$11,742		
8.285	SEMA - NDI for federal public health preparedness grant	FED	\$1,229,811		\$979,811		(\$250,000)		Difference is additional \$250K added by the House at SEMA's request. These are funds previously administered by DHSS and come from the DHSS Federal Fund.
8.287	SEMA - Task Force 1 core restoration	GR	\$63,000		\$0		(\$63,000)		
8.305	Public Health Lab - Core and NDIs excluding either pay plan	GR	\$2,119,570	46.67	\$0	0.00	(\$2,119,570)	(46.67)	House transfers in the Health Lab from DHS
		FED	\$2,787,377	19.70	\$0	0.00	(\$2,787,377)	(19.70)	Senate sends it back.
		OTHER	\$7,350,430	34.64	\$0	0.00	(\$7,350,430)	(34.64)	
		TOTAL	\$12,257,377	101.01	\$0	0.00	(\$12,257,377)	(101.01)	
*Not counted in bill totals-double appropriations									

**FY 2019 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	\$697,107,846	10,930.35	\$692,648,259	10,909.35	(\$4,459,587)	(21.00)	
		FED	\$4,750,089	43.00	\$4,735,039	43.00	(\$15,050)	0.00	
		OTHER	\$78,528,433	260.00	\$81,127,192	260.00	\$2,598,759	0.00	
		TOTAL	\$780,386,368	11,233.35	\$778,510,490	11,212.35	(\$1,875,878)	(21.00)	
Various	Pay Plan	GR	\$7,656,067		\$3,820,694		(\$3,835,373)		
		FED	\$30,100		\$15,050		(\$15,050)		
		OTHER	\$181,332		\$90,666		(\$90,666)		
		TOTAL	\$7,867,499		\$3,926,410		(\$3,941,089)		
Various	Senate pay plan (\$700) for Correctional Officers I-III and Supervisors I & II	GR	\$0		\$4,023,313		\$4,023,313		
		OTHER	\$0		\$2,800		\$2,800		
		TOTAL	\$0		\$4,026,113		\$4,026,113		
9.015	Offender Reentry Program - Core E&E	GR	\$1,799,999		\$1,999,999		\$200,000		Difference is House core reduction.
9.075	Institutional E&E - Core	GR	\$22,275,825		\$21,275,825		(\$1,000,000)		Difference is Senate core reduction.
9.075	Institutional E&E - NDI for Working Capital Revolving Fund spending authority	OTHER	\$0		\$1,000,000		\$1,000,000		
9.075	Institutional E&E - NDI for Volkswagen Environmental Mitigation Trust Proceeds Fund spending authority	OTHER	\$0		\$1,000,000		\$1,000,000		
9.075	Institutional E&E - NDI for timekeeping management software	GR	\$0		\$500,000		\$500,000		
9.210	Offender Rehab Services - Substance Use & Recovery Services - Core E&E	GR	\$4,196,621		\$4,696,621		\$500,000		Senate restores portion of Governor & House recommended core reduction of \$1,042,617.
9.220	Offender Rehab Services - Offender Education - Core PS	GR	\$7,694,080	218.00	\$6,694,080	197.00	(\$1,000,000)	(21.00)	Difference is Senate core reduction.
9.260	Aid to Counties - Core for reimbursements to county jails	GR	\$39,530,272		\$34,530,272		(\$5,000,000)		Senate core reallocation to Alternative Jail Sanctions
9.260	Aid to Counties - NDI for alternative jail sanctions up to \$12.50/day	GR	\$0		\$5,000,000		\$5,000,000		Alternative Jail Sanctions

FY 2019 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	
9.260	Aid to Counties - NDI for accrued reimbursements	GR	\$3,847,527		\$0			(\$3,847,527)	Is the amount DOC believes will avoid further reimbursement arrearages.
9.265	Canteen Operations - NDI to bring the Canteen Fund on-budget	OTHER	\$34,813,375		\$35,500,000			\$686,625	House reallocates the difference noted into 20 institutions to replace the GR salary of as many Canteen Managers (Storekeeper II). Senate concurs with the reallocation, but prefers full funding of this NDI.

FY 2019 CONFERENCE WORKSHEETS
HOUSE BILL 2010 - 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	\$379,939,893	603.90	\$381,717,540	653.07	\$1,777,647	49.17	
		FED	\$996,962,354	947.75	\$1,000,104,233	972.95	\$3,141,879	25.20	
		OTHER	\$15,315,719	92.88	\$22,645,497	127.52	\$7,329,778	34.64	
		TOTAL	\$1,392,217,966	1,644.53	\$1,404,467,270	1,753.54	\$12,249,304	109.01	
Various	Pay Plan	GR	\$425,738		\$229,996		(\$195,742)		Senate changed pay plan to start mid-year \$700 for those under \$70k, 1% for those over
		FED	\$670,247		\$344,952		(\$325,295)		
		OTHER	\$65,727		\$45,075		(\$20,652)		
			\$1,161,712		\$620,023		(\$541,689)		
10.600	Office of Director (PS) - Core	GR	\$223,439	11.32	\$451,653	15.82	\$228,214	4.50	House recommended a reduction in the Office of the Director, Senate did not recommend
	Office of Director (PS) - Core	FED	\$616,532	11.88	\$1,235,836	17.38	\$619,304	5.50	
	Office of Director (EE) - Core	GR	\$8,352		\$16,705		\$8,353		
	Office of Director (EE) - Core	FED	\$60,493		\$120,986		\$60,493		
			\$908,816	23.20	\$1,825,180	33.20	\$916,364	10.00	
10.600	Deputy Department Director (PS) - NDI	GR	\$0		\$91,465		\$91,465		
10.735	Primary Care Resource Program (PRIMO)	GR	\$0		\$500,000		\$500,000		Senate recommended additional funds (0276 & 0565 & 0658)
		FED	\$174,446		\$174,446		\$0		
		OTHER	\$2,255,988		\$2,255,988		\$0		
			\$2,430,434		\$2,930,434		\$500,000		
10.750	Comm & Public Health Lab (PS & EE) - Core	GR	\$0	0.00	\$2,119,570	46.67	\$2,119,570	46.67	House transferred the State Public Health Lab to HB 2008, DPS. Senate moved back to DHSS
		FED	\$0		\$2,502,188	16.70	\$2,502,188	16.70	
		OTHER	\$0		\$6,986,695	34.64	\$6,986,695	34.64	
	SMA & Hunter Screening (EE) - NDI	OTHER	\$0		\$324,626		\$324,626	0.00	
	Safe Drinking Water Increase (EE) - NDI	OTHER	\$0		\$39,109		\$39,109	0.00	
	SPHL Federal Authority (PS & EE) - NDI	FED	\$0		\$285,189	3.00	\$285,189	0.00	
			\$0	0.00	\$12,257,377	101.01	\$12,257,377	101.01	
10.815	AAA - Home Delivered Meals - NDI	GR	\$750,000		\$0		(\$750,000)		Governor & House recommended additional funds, Senate did not
10.825	Naturally Occurring Retirement Community	GR	\$150,000		\$300,000		\$150,000		Senate added additional funds

FY 2019 CONFERENCE WORKSHEETS

HOUSE BILL 2010 - 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	Physician Prescript Monitoring (PS) - NDI	GR	\$239,956	2.00	\$0	0.00	(\$239,956)	(2.00)	House consolidated program for monitoring and compliance. Senate removed new program
	Physician Prescript Monitoring (EE) - NDI	GR	\$134,257		\$0		(\$134,257)		
			\$374,213	2.00	\$0	0.00	(\$374,213)	0.00	

**FY 2019 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	\$817,878,009	4,870.13	\$808,158,354	4,870.13		(\$9,719,655)	0.00	
		FED	\$1,374,410,157	2,296.14	\$1,368,101,286	2,296.14		(\$6,308,871)	0.00	
		OTHER	\$48,760,429	46.50	\$48,752,530	46.50		(\$7,899)	0.00	
		TOTAL	\$2,241,048,595	7,212.77	\$2,225,012,170	7,212.77		(\$16,036,425)	0.00	
Various	Pay Plan	GR	\$3,556,087		\$1,778,126			(\$1,777,961)		Senate changed pay plan to start mid-year \$700 for those under \$70k, 1% for those over
		FED	\$1,631,920		\$815,998			(\$815,922)		
		OTHER	\$15,805		\$7,906			(\$7,899)		
			\$5,203,812		\$2,602,030			(\$2,601,782)		
10.020	Automated Time Keeping System - NDI	GR	\$0		\$700,113			\$700,113		
10.070	DMH Federal Cash*	FED*	\$19,550,000		\$23,235,525			\$3,685,525		Funding increase to transfer additional funds received in FY18
10.110	Opioid Treatment - Access to Recovery - NDI	GR	\$2,625,740		\$3,000,000			\$374,260		Funding will replace Federal Grant money that is going away (approx \$3m). House added approx \$4m & split into two areas ATR Grant & Peer Recovery (approx \$4m total) - Senate funded Governor request
10.110	Opioid Treatment- Peer Recovery - NDI	GR	\$1,379,189		\$1,653,020			\$273,831		
10.210	Emergency Room - NDI	FED	\$0		\$800,000			\$800,000		
10.225	BH - Treatment & Training Pilot - NDI	GR	\$1,000,000		\$0			(\$1,000,000)		Assessment & Treatment of Youth
10.325	SEMO-SORTS Outbuilding Reauthorization	GR	\$4,681,398		\$4,392,148			(\$289,250)		House funded with agreement that if DMH could finish the project in FY18 they would lapse the funds in FY19.
10.410	DD Rebasing Rate Increase - NDI	GR	\$3,500,000		\$0			(\$3,500,000)		
		FED	\$6,292,949		\$0			(\$6,292,949)		
		TOTAL	\$9,792,949		\$0			(\$9,792,949)		
10.410	DD Training Pilot Program - NDI	GR	\$500,000		\$0			(\$500,000)		Program that will train people to care for DD Clients in hopes of keeping them at home longer
10.410	Autism Regional Projects - Core	GR	\$8,881,907		\$5,131,259			(\$3,750,648)		

**FY 2019 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	REC	FTE	REC	FTE	
10.555	Tuberous Sclerosis Complex - Core	GR	\$250,000		\$0		(\$250,000)		
*Not counted in bill totals-double appropriations									

FY 2019 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	\$1,627,428,017	1,852.53	\$1,739,034,921	1,854.53	\$111,606,904	2.00	
		FED	\$4,857,492,223	4,543.15	\$5,046,340,536	4,545.15	\$188,848,313	2.00	
		OTHER	\$2,710,112,569	363.93	\$2,862,142,514	363.93	\$152,029,945	0.00	
		TOTAL	\$9,195,032,809	6,759.61	\$9,647,517,971	6,763.61	\$452,485,162	4.00	
Various	Pay Plan	GR	\$1,328,443	0.00	\$664,835	0.00	(\$663,608)	0.00	Senate changed pay plan to start mid-year \$700 for those under \$70k, 1% for those over
		FED	\$3,205,471	0.00	\$1,603,400	0.00	(\$1,602,071)	0.00	
		OTHER	\$256,830	0.00	\$128,600	0.00	(\$128,230)	0.00	
		TOTAL	\$4,790,744	0.00	\$2,396,835	0.00	(\$2,393,909)	0.00	
11.005	Department Director Salary Increase - NDI	GR	\$12,335	0.00	\$0	0.00	(\$12,335)	0.00	House increased director salary to \$142,000 from \$128,244 (assuming \$1,421 of pay plan increase in the House position)
11.110	TANF Midtown Youth/Family Center - NDI	FED	\$0	0.00	\$200,000	0.00	\$200,000	0.00	
11.110	TANF Programs - NDI	FED	\$0	0.00	\$4,000,000	0.00	\$4,000,000	0.00	related to TANF contingency funds award of \$21 million
11.110	TANF Work Assistance - NDI	FED	\$0	0.00	\$9,000,000	0.00	\$9,000,000	0.00	related to TANF contingency funds award of \$21 million
11.110	TANF Out of School Program (LINC) - NDI	FED	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00	related to TANF contingency funds award of \$21 million
11.115	Healthy Marriage/Fatherhood Initiative - NDI	FED	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00	related to TANF contingency funds award of \$21 million
11.155	Weatherization Assistance - NDI	OTHER	\$1,000,000	0.00	\$0	0.00	(\$1,000,000)	0.00	from Energy Futures Fund balance
11.235	Foster Care Cost to Continue - NDI	GR	\$0	0.00	\$1,120,255	0.00	\$1,120,255	0.00	House set \$713,150 GR aside for FY19 supplemental, excluding rate increase in excess (\$407,105) of other providers. Senate rec. is same as Gov. rec.
		FED	\$0	0.00	\$737,347	0.00	\$737,347	0.00	
		TOTAL	\$0	0.00	\$1,857,602	0.00	\$1,857,602	0.00	
11.295	Hand Up Pilot - Core	GR	\$0	0.00	\$40,000	0.00	\$40,000	0.00	House rec. is same as Gov. rec.
		FED	\$0	0.00	\$60,000	0.00	\$60,000	0.00	
		TOTAL	\$0	0.00	\$100,000	0.00	\$100,000	0.00	
11.295	Purchase of Child Care - NDI	FED	\$0	0.00	\$10,000,000	0.00	\$10,000,000	0.00	related to CCDF award of \$23 million

FY 2019 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	FTE	
11.400	Advancing MMIS E&E - NDI	GR	\$47,586	1.00	\$236,407	3.50	\$188,821	2.50	Senate rec. is same as Gov. rec.
		FED	\$47,586	1.00	\$236,407	3.50	\$188,821	2.50	
		TOTAL	\$95,172	2.00	\$472,814	7.00	\$377,642	5.00	
11.400	MHD Director Salary Increase - NDI	GR	\$59,000	0.00	\$0	0.00	(\$59,000)	0.00	Senate rec. is same as Gov. rec.
		FED	\$59,000	0.00	\$0	0.00	(\$59,000)	0.00	
		TOTAL	\$118,000	0.00	\$0	0.00	(\$118,000)	0.00	
11.400	Institutions for Mental Disease Exclusions Waiver - NDI	GR	\$0	0.00	\$25,000	0.00	\$25,000	0.00	
11.400	Managed Care FRA PS - NDI	GR	\$21,390	0.50	\$0	0.00	(\$21,390)	(0.50)	Senate rec. is same as Gov. rec.
		FED	\$21,390	0.50	\$0	0.00	(\$21,390)	(0.50)	
		TOTAL	\$42,780	1.00	\$0	0.00	(\$42,780)	(1.00)	
11.420	Advancing MMIS - NDI	GR	\$0	0.00	\$6,385,003	0.00	\$6,385,003	0.00	House moved \$300,000 GR and \$2,700,000
		FED	\$0	0.00	\$2,700,000	0.00	\$2,700,000	0.00	FED to MMIS Contract Extension NDI. Senate
		TOTAL	\$0	0.00	\$9,085,003	0.00	\$9,085,003	0.00	rec. is same as Gov. rec.
11.420	MMIS Contract Extension - NDI	GR	\$695,881	0.00	\$395,881	0.00	(\$300,000)	0.00	Senate rec. is same as Gov. rec.
		FED	\$3,576,085	0.00	\$876,085	0.00	(\$2,700,000)	0.00	
		TOTAL	\$4,271,966	0.00	\$1,271,966	0.00	(\$3,000,000)	0.00	
11.455	Physician Services Cost to Continue - NDI	GR	\$0	0.00	\$53,946,028	0.00	\$53,946,028	0.00	House set aside for supplemental. Senate
		FED	\$0	0.00	\$36,383,192	0.00	\$36,383,192	0.00	rec. is same as Gov. rec.
		TOTAL	\$0	0.00	\$90,329,220	0.00	\$90,329,220	0.00	
11.455	Palliative Care Pilot - NDI	GR	\$0	0.00	\$35,000	0.00	\$35,000	0.00	
		FED	\$0	0.00	\$65,000	0.00	\$65,000	0.00	
		TOTAL	\$0	0.00	\$100,000	0.00	\$100,000	0.00	
11.460	Dental Cost to Continue - NDI	GR	\$0	0.00	\$785,876	0.00	\$785,876	0.00	House set aside for supplemental. Senate
		FED	\$0	0.00	\$484,339	0.00	\$484,339	0.00	rec. is same as Gov. rec.
		TOTAL	\$0	0.00	\$1,270,215	0.00	\$1,270,215	0.00	
11.470	Nursing Facilities Cost to Continue - NDI	GR	\$0	0.00	\$4,816,334	0.00	\$4,816,334	0.00	House set aside for supplemental. Senate
									rec. is same as Gov. rec.
11.470	Nursing Facilities Rate Increase - NDI	GR	\$8,102,423	0.00	\$25,120,492	0.00	\$17,018,069	0.00	House funding would increase rates by approx.
		FED	\$0	0.00	\$47,071,054	0.00	\$47,071,054	0.00	\$2.68/day, which restores the 1.75% rate cut
		TOTAL	\$8,102,423	0.00	\$72,191,546	0.00	\$64,089,123	0.00	due to the veto of HCB3 in FY18. Senate
									funding would increase rates by approx.
									\$8.30/day.

**FY 2019 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	
11.480	Rehab & Specialty Cost to Continue - NDI	GR	\$0	0.00	\$10,231,309	0.00	\$10,231,309	0.00	House set aside for supplemental. Senate rec. is same as Gov. rec.
		FED	\$0	0.00	\$8,606,781	0.00	\$8,606,781	0.00	
		TOTAL	\$0	0.00	\$18,838,090	0.00	\$18,838,090	0.00	
11.480	CHAPs Ambulance - Core	GR	\$486,850	0.00	\$0	0.00	(\$486,850)	0.00	Senate rec. is same as Gov. rec.
		FED	\$898,993	0.00	\$0	0.00	(\$898,993)	0.00	
		TOTAL	\$1,385,843	0.00	\$0	0.00	(\$1,385,843)	0.00	
11.480	CHAPs Ambulance FMAP - NDI	FED	\$13,150	0.00	\$0	0.00	(\$13,150)	0.00	Senate rec. is same as Gov. rec.
11.480	NEMT Cost to Continue - NDI	GR	\$0	0.00	\$224,336	0.00	\$224,336	0.00	House set aside for supplemental. Senate rec. is same as Gov. rec.
11.505	Managed Care - Core	GR	\$289,448,777	0.00	\$281,225,197	0.00	(\$8,223,580)	0.00	Senate updated enrollment estimate
		FED	\$1,232,101,077	0.00	\$1,216,420,197	0.00	(\$15,680,880)	0.00	
		TOTAL	\$1,521,549,854	0.00	\$1,497,645,394	0.00	(\$23,904,460)	0.00	
11.505	Extended Postpartum Care for Substance Use Disorder - NDI	GR	\$1,534,697	0.00	\$0	0.00	(\$1,534,697)	0.00	House added waiver program to extend postpartum care to 12 months for women with SUD.
		FED	\$2,875,732	0.00	\$0	0.00	(\$2,875,732)	0.00	
		OTHER	\$226,373	0.00	\$0	0.00	(\$226,373)	0.00	
		TOTAL	\$4,636,802	0.00	\$0	0.00	(\$4,636,802)	0.00	
11.510	Hospital Cost to Continue - NDI	GR	\$0	0.00	\$25,281,317	0.00	\$25,281,317	0.00	House set aside for supplemental. Governor rec. was \$114,509,446.
		FED	\$0	0.00	\$81,239,330	0.00	\$81,239,330	0.00	
		OTHER	\$0	0.00	\$57,216,413	0.00	\$57,216,413	0.00	
		TOTAL	\$0	0.00	\$163,737,060	0.00	\$163,737,060	0.00	
11.515	Physician Payments at Safety Net Hospitals Cost to Continue - NDI	FED	\$0	0.00	\$1,632,113	0.00	\$1,632,113	0.00	House set aside for supplemental. Senate rec. is same as Gov. rec.
11.530	Hospital FRA Payments Cost to Continue - NDI	OTHER	\$0	0.00	\$89,308,321	0.00	\$89,308,321	0.00	House set aside for supplemental. Senate rec. is same as Gov. rec.
11.550	CHIP MC Health Insurer Fee - NDI	GR	\$403,088	0.00	\$0	0.00	(\$403,088)	0.00	House rec. is same as Gov. rec. Senate rec. was due to updated enrollment estimate
		FED	\$1,208,299	0.00	\$0	0.00	(\$1,208,299)	0.00	
		TOTAL	\$1,611,387	0.00	\$0	0.00	(\$1,611,387)	0.00	
11.550	CHIP MC Withhold Release - NDI	GR	\$161,772	0.00	\$0	0.00	(\$161,772)	0.00	House rec. is same as Gov. rec. Senate rec. was due to updated enrollment estimate
		FED	\$502,400	0.00	\$0	0.00	(\$502,400)	0.00	
		TOTAL	\$664,172	0.00	\$0	0.00	(\$664,172)	0.00	
11.550	CHIP MC Actuarial Rate Increase - NDI	GR	\$240,578	0.00	\$0	0.00	(\$240,578)	0.00	House rec. is same as Gov. rec. Senate rec.

FY 2019 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	
		FED	\$747,137	0.00	\$0	0.00	(\$747,137)	0.00	was due to updated enrollment estimate
		TOTAL	\$987,715	0.00	\$0	0.00	(\$987,715)	0.00	
11.555	Show Me Healthy Babies Cost to Continue - NDI	GR	\$0	0.00	\$3,616,454	0.00	\$3,616,454	0.00	House set aside for supplemental. Senate rec. is same as Gov. rec.
		FED	\$0	0.00	\$10,789,388	0.00	\$10,789,388	0.00	
		TOTAL	\$0	0.00	\$14,405,842	0.00	\$14,405,842	0.00	
11.585	Nursing Facility FRA Cost to Continue - NDI	OTHER	\$0	0.00	\$6,859,814	0.00	\$6,859,814	0.00	House set aside for supplemental. Senate rec. is same as Gov. rec.

**FY 2019 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	\$57,583,306	622.58	\$62,408,845	622.58	\$4,825,539	0.00	
		FED	\$21,132,996	95.26	\$29,098,200	95.26	\$7,965,204	0.00	
		OTHER	\$68,895,503	247.68	\$78,509,627	247.68	\$9,614,124	0.00	
		TOTAL	\$147,611,805	965.52	\$170,016,672	965.52	\$22,404,867	0.00	
Various	Pay Plan	GR	\$448,953		\$224,492		(\$224,461)		Senate changed pay plan to start January 1, 2019; \$700 for those under \$70K, 1% for those over \$70K
		FED	\$69,604		\$34,808		(\$34,796)		
		OTHER	\$171,782		\$85,906		(\$85,876)		
		TOTAL	\$690,339		\$345,206		(\$345,133)		
12.035	Lt. Governor-Legal Services E&E - NDI	GR	\$0		\$50,000		\$50,000		
12.080	SOS-Elections Public Notice - NDI	GR	\$5,000,001		\$6,000,001		\$1,000,000		
12.090	SOS-Federal Election Reform - NDI	FED	\$0		\$5,000,000		\$5,000,000		
12.125	SOS-State Aid for Public Libraries - NDI	GR	\$1,000,000		\$0		(\$1,000,000)		
12.190	Treasurer-Dup/Outlawed Checks - NDI	GR	\$0		\$2,000,000		\$2,000,000		
12.195	Treasurer-Abandoned Fund Claims - NDI	OTHER	\$0		\$9,700,000		\$9,700,000		
12.200	Treasurer-GR TRF to Abandoned - NDI	GR	\$0		\$3,000,000		\$3,000,000		
12.205	Treasurer-Abandoned TRF to GR - NDI*	OTHER	\$10,000,000		\$20,000,000		\$10,000,000		
12.250	AG-Domestic Violence/Victim Serv.- NDI	FED	\$0		\$3,000,000		\$3,000,000		

*Not counted in bill totals-double appropriations

FY 2019 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	\$193,028,364	3,213.30	\$190,699,896	3,213.30	(\$2,328,468)	0.00	
		FED	\$14,478,318	168.25	\$14,478,318	168.25	\$0	0.00	
		OTHER	\$12,421,916	58.50	\$14,421,916	58.50	\$2,000,000	0.00	
		TOTAL	\$219,928,598	3,440.05	\$219,600,130	3,440.05	(\$328,468)	0.00	
12.310	Court Improvements Projects - NDI	OTHER	\$0		\$2,000,000		\$2,000,000		Basic Civil Legal Services Fund, increase due to transfer increase in HB 2007.
12.365	Treatment Court Trf Core Restore - NDI	GR	\$1,828,468		\$0		(\$1,828,468)		
12.365	Treatment Court Trf - NDI	GR	\$500,000		\$0		(\$500,000)		
12.370	Treatment Court Core Restore Auth - NDI*	OTHER	\$1,828,468		\$0		(\$1,828,468)		Drug Court Resources Fund
12.370	Treatment Court Authority - NDI*	OTHER	\$500,000		\$0		(\$500,000)		Drug Court Resources Fund
*Not counted in bill totals-double appropriations									

FY 2019 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	REC	FTE	REC	FTE	
		GR	\$45,067,860	604.13	\$46,991,464	613.13	\$1,923,604	9.00	
		FED	\$125,000		\$125,000		\$0	0.00	
		OTHER	\$2,987,593	2.00	\$2,986,768	2.00	(\$825)	0.00	
		TOTAL	\$48,180,453	606.13	\$50,103,232	615.13	\$1,922,779	9.00	
Various	Pay Plan	GR	435,709		224,745		(210,964)		Senate changed pay plan to start mid-year \$700 for those under \$70k, 1% for those over
		OTHER	1,650		825		(825)		
		TOTAL	\$437,359		\$225,570		(\$211,789)		
12.400	Pay Plan for Public Defenders - NDI	GR	\$1,647,570		\$3,295,139		\$1,647,569		
12.400	Juvenile Advocacy Offices - NDI	GR	\$487,000	9.00	\$973,999	18.00	\$486,999	9.00	

**FY 2019 CONFERENCE WORKSHEETS
HOUSE BILL 2012 - GENERAL ASSEMBLY**

SECTION	PROGRAM/DECISION ITEM	FUND	HOUSE		SENATE		DIFFERENCES		DESCRIPTION
			REC	FTE	REC	FTE	Senate Over/(Under) House		
							REC	FTE	
		GR	\$37,793,819	687.92	\$36,173,877	685.92	(\$1,619,942)	(2.00)	
		FED	\$248,250				(\$248,250)	0.00	
		OTHER	\$1,397,358	1.25	\$396,549	1.25	(\$1,000,809)	0.00	
		TOTAL	\$39,439,427	689.17	\$36,570,426	687.17	(\$2,869,001)	(2.00)	
Various	Pay Plan	GR	\$343,407		\$171,715		(\$171,692)		
		OTHER	\$1,619		\$810		(\$809)		Senate changed pay plan to start mid-year
		TOTAL	\$345,026		\$172,525		(\$172,501)		\$700 for those under \$70k, 1% for those
									over
12.515	Oversight PS, E&E and FTE - NDI	GR	\$200,000	2.00	\$0	0.00	(\$200,000)	(2.00)	
12.515	MO HealthNet Task Force - NDI	GR	\$248,250		\$0		(\$248,250)		
		FED	\$248,250		\$0		(\$248,250)		
		TOTAL	\$496,500		\$0		(\$496,500)		
12.515	Statewide Budget/Account. System - NDI	GR	\$1,000,000		\$0		(\$1,000,000)		
		OTHER	\$1,000,000		\$0		(\$1,000,000)		
		TOTAL	\$2,000,000		\$0		(\$2,000,000)		

**FY 2019 CONFERENCE WORKSHEETS
HOUSE BILL 2013 - STATEWIDE REAL ESTATE**

SECTION	PROGRAM/DECISION ITEM	FUND	HOUSE		SENATE		DIFFERENCES		DESCRIPTION
			REC	FTE	REC	FTE	Senate Over/(Under) House		
							REC	FTE	
		GR	\$73,567,924	0.00	\$73,692,484	0.00	\$124,560	0.00	
		FED	\$19,418,171	0.00	\$19,397,477	0.00	(\$20,694)	0.00	
		OTHER	\$14,226,591	0.00	\$14,214,116	0.00	(\$12,475)	0.00	
		TOTAL	\$107,212,686	0.00	\$107,304,077	0.00	\$91,391	0.00	
Various	Payplan - NDI	GR	\$397,908	0.00	\$198,968	0.00	(\$198,940)	0.00	
		FED	\$41,405	0.00	\$20,711	0.00	(\$20,694)	0.00	
		OTHER	\$24,998	0.00	\$12,523	0.00	(\$12,475)	0.00	
		TOTAL	\$464,311	0.00	\$232,202	0.00	(\$232,109)	0.00	
13.005	DMH Joplin Office - NDI	GR	\$0	0.00	\$323,500	0.00	\$323,500	0.00	
*Not counted in bill totals-double appropriations									