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TOTAL <u>\$200,000,000</u> \$193,400,000 \$497,305,178 \$303,905,178	
02.015 School Finance - Transportation Funding GR \$15,208,835 \$15,208,835 \$15,208,835 \$15,208,835	
School Finance - Transportation Funding GR \$15,208,835 (\$15,208,835)	
(PD, 1x) - NDI TOTAL \$15,208,835 \$15,208,835 \$15,208,835	
02.020 State Board Operated Schools - Special Pay GR \$3,630,353 \$3,630,353	DESE Federal Fund (1105)
Plan - Admin 10%, Staff 10%, & Teachers FED \$28,347 \$28,347	
15% (PS) - NDI TOTAL \$3,658,700 \$3,658,700	

			Department of Elemen				
Section	Program/Decision Item	Fund	Governor Rec as Amended Amount FTE	House Recommended Amount FTE	Senate Recommended Amount FTE	Differences Senate Over/(Under) Amount FTE	Description
02.045	Science 6-12 Program (E&E) - NDI	GR			\$2,000,000	\$2,000,000	
02.040		TOTAL				\$2,000,000	
02.045	ESSER III - MO Read, Lead, Exceed	FED		(\$5,519,879) (\$5,519,879)		\$5,519,879	DESE Fed Emerg Relief 2021 Fund
	Program (PD) (CRD) - Core	TOTAL		(\$5,519,879)		\$5,519,879	(2434)
02.053	Missouri Propane Gas Association (PD) -	GR			\$3,000,000	\$3,000,000	
	NDI	TOTAL				\$3,000,000	=
02.067	BLOC (Kansas City) (PD) - NDI	GR			\$100,000	\$100,000	
02.001		TOTAL			\$100,000	\$100,000	=
		0.5			A 500.000	* ======	
02.068	Pro-Social Education Training eMINTS (Columbia) (PD) - NDI				\$500,000 \$500,000	\$500,000 \$500,000	
		IUIAL			4000,000	4000,000	=
02.071	College & Career Readiness - Literacy		\$3,000,000		\$5,301,000	\$5,301,000	Evidence-Based Reading Instruction
02.076	Coaches (PD) - NDI			\$3,000,000	¢5 004 000	(\$3,000,000)	Program Fund (1214)
		TOTAL	\$3,000,000	\$3,000,000	\$5,301,000	\$2,301,000	_
02.073	Lead Abatement for the Rabbit Hole (North	GR			\$400,000	\$400,000	
	Kansas City) (PD) - NDI	TOTAL			\$400,000	\$400,000	
02.074	KidSmart (St. Louis County) (PD) - NDI	GP			\$1,250,000	\$1,250,000	
02.074					\$1,250,000 \$1,250,000	\$1,250,000	
02.078	Tutoring & Educational Enrichment - W. E. B.	GR			\$250,000	\$250,000	
	Du Bois Learning Center (Kansas City) (PD) - NDI	TOTAL			\$250,000	\$250,000	=
02.086	College & Career Readiness - MO STEM	GR		\$700,000		(\$700,000)	
	Initiative (PD, 1x) - NDI			\$700,000		(\$700,000)	— —
02.096	WeCode KC (Kansas City) (PD) - NDI	CP			\$250,000	\$250,000	
02.090		TOTAL				\$250,000 \$250,000	
02.097	College & Career Readiness - Varsity Tutor			\$5,000,000		(\$5,000,000)	
	(PD, 1x) - NDI	TOTAL		\$5,000,000		(\$5,000,000)	_

			Department of Elemen	tary and Secondary Educat	tion - Appropriation Bill 02	5:"	
ection	Program/Decision Item	Fund	Governor Rec as Amended Amount FTE	House Recommended Amount FTE	Senate Recommended Amount FTE	Differences Senate Over/(Under) Amount FTE	Descripti
2.098	Math & Science Tutoring Program - Black Men Read Program (St. Louis City) (PD) -				\$400,000 \$400.000	\$400,000 \$400,000	
	NDI				\$400,000	\$400,000	
2.099	Tolliver Family Foundation - School Improvements - St. Agnes (PD) - NDI				\$400,000 \$400,000	\$400,000 \$400,000	
2.105	Missouri Sabalara & Fina Arta Acadamica					\$250,000	
105	Missouri Scholars & Fine Arts Academies Increase (PD) - NDI				\$250,000 \$250,000	\$250,000 \$250,000	
2.107	Arts as Mentorship (Kansas City) (PD) - NDI	GR TOTAL			• • • • • • • •	\$198,000	
		TOTAL			\$190,000	\$198,000	
2.113	Missouri School Board Association - Safe & Drug Free School (PD) - NDI				\$1,000,000 \$1,000,000	\$1,000,000 \$1,000,000	
2.117	Recovery High School (PD) - NDI	GR			\$500,000	\$500.000	
	······································	TOTAL				\$500,000	
2.147	Blaque Freedom School (Kansas City) (PD) -	GR TOTAL			\$100,000 \$100,000	\$100,000 \$100,000	
		IOTAL			<i>\\</i>	ψ100,000	
2.157	School Finance - Houston R-1 Track (PD, 1x) - NDI			\$3,000,000 \$3,000,000		(\$3,000,000) (\$3,000,000)	
2.161	Kids Community Growing Prosperity (Kansas	GR			\$50,000	\$50,000	
	City) (PD) - NDI				*F0 000	\$50,000	
2.162	Council of Churches of the Ozarks (Springfield) (PD) - NDI				\$300,000 \$300.000	\$300,000 \$300,000	
					4000,000	4000,000	
2.165	College & Career Readiness - Career Centers (PD) - NDI		\$5,000,000	\$1,000,000	\$5,000,000	\$4,000,000	
	College & Career Readiness - Career Centers (PD, 1x) - NDI	GR	\$15,000,000	\$10,000,000	\$15,000,000	\$5,000,000	
		TOTAL	\$20,000,000	\$11,000,000	\$20,000,000	\$9,000,000	

Section	Program/Decision Item	Fund	Governor Rec as Amended Amount FTE	House Recommended Amount FTE	Senate Recommended Amount FTE	Differences Senate Over/(Under) Amount FTE	Description
02.168	Quality Schools - Collaborative Initiative Competency Based Education (E&E) - NDI	GR			\$790,000	\$790,000	
	Quality Schools - Collaborative Initiative Competency Based Education (PD) - NDI	GR			\$2,210,000	\$2,210,000	
		TOTAL			\$3,000,000	\$3,000,000	
)2.172	Sikeston Career Tech Expansion (PD) - NDI	GR TOTAL				\$1,000,000 \$1,000,000	
2.180	College & Career Readiness - Career		\$1,000,000	\$1,000,000		(\$1,000,000)	
	Advising (rootEd) Increase (PD) - NDI	TOTAL	\$1,000,000	\$1,000,000		(\$1,000,000)	=
02.180	Career Advising (rootEd) - Core Reduction (PD) (CRD) - Core				(\$2,500,000) (\$2,500,000)	(\$2,500,000) (\$2,500,000)	_
02.200	College & Career Readiness - Comprehensive Literacy Development Grant	FED	\$700,000		\$700,000	\$700,000	DESE Federal Fund (1105)
	(E&E) - NDI College & Career Readiness - Comprehensive Literacy Development Grant (PD) - NDI	FED	\$6,000,000		\$6,000,000	\$6,000,000	
		TOTAL	\$6,700,000		\$6,700,000	\$6,700,000	
2.203	Reading Literacy St. Louis (St. Louis City) (PD) - NDI				\$2,500,000 \$2,500,000	\$2,500,000 \$2,500,000	_
0.000			£10.000		\$10.000	¢40.000	
2.220	Educator Quality -Title II Effective Instruction (E&E) - NDI Educator Quality -Title II Effective Instruction		\$10,000 \$6,087,126		\$10,000 \$6,087,126	\$10,000 \$6,087,126	DESE Federal Fund (1105)
	(PD) - NDI	TOTAL	\$6,097,126		\$6,097,126	\$6,097,126	
2.230	Educator Quality - Title III Language Acquisition (PD) - NDI		\$263,934		\$263,934	\$263,934	DESE Federal Fund (1105)
	Acquisition (PD) - NDI	TUTAL	\$263,934		\$263,934	\$263,934	=
)2.232	College & Career Readiness - Character Ed Initiatives (PD) - NDI	GR			\$600,000	\$600,000	
	College & Career Readiness - Character Ed Initiatives (PD, 1x) - NDI			\$25,000	4000 CCC	(\$25,000)	
		TOTAL		\$25,000	\$600,000	\$575,000	_

			Department of Elemen	Differences			
			Governor Rec as Amended	House Recommended	Senate Recommended	Senate Over/(Under)	
Section	Program/Decision Item	Fund	Amount FTE	Amount FTE	Amount FTE	Amount FTE	Description
02.240	School Turnaround Act Transfer - Core	CP		(\$90,000)		\$90.000	
02.240	Reduction (TRF) (CRD) - Core			(\$90,000) (\$90,000)		\$90,000 \$90,000	
		101/12		(\$00,000)			=
02.280	College & Career Readiness - Adult	FED	\$1,553,523		\$1,553,523	\$1,553,523	DESE Federal Fund (1105)
	Education & Literacy (PD) - NDI		\$1,553,523		\$1,553,523	\$1,553,523	
02.286	College & Career Readiness - Career	GR			\$4,000,000	\$4,000,000	
	Awareness & Exploration (Junior				• ,•••	+ ,,	
	Achievement) (PD) - NDI			•			
	College & Career Readiness - Career Awareness & Exploration (Junior	GR		\$475,000		(\$475,000)	
	Achievement) (PD, 1x) - NDI						
		TOTAL		\$475,000	\$4,000,000	\$3,525,000	
02.295	Special Education - High Need Fund (PD) -	GR	\$14,705,004		\$14,705,004	\$14,705,004	
	NDI	TOTAL	\$14,705,004		\$14,705,004	\$14,705,004	
02.325	Imagination Library - Reduction (PD) (CRD) -	GR	(\$5,100,000)	(\$5,600,000)	(\$5,100,000)	\$500,000	
	Core	TOTAL	(\$5,100,000)	(\$5,600,000)	(\$5,100,000)	\$500,000	
02.326	Huntsville Library (PD) - NDI	GR			\$250.000	\$250.000	
		TOTAL			\$250,000	\$250,000	
02.327	Kansas City Public Library (PD) - NDI	GR			\$1,000,000	\$1,000,000	
		TOTAL			\$1,000,000	\$1,000,000	
02.328	Office of Childhood - Family Engagement	GR			\$1,400,000	\$1,400,000	
	Platform (PD) - NDI				\$1,400,000	\$1,400,000	
02.340	Office of Childhood - First Steps (PD) - NDI	GR	\$16,625,143	\$11,625,143	\$16,625,143	\$5,000,000	Part C Early Intervention System Fund
021010		OTHER	\$ · 0,020, · · 0	\$5,000,000	\$10,0 <u>2</u> 0,110	(\$5,000,000)	(1788)
		TOTAL	\$16,625,143	\$16,625,143	\$16,625,143		<u> </u>
02.355	School Age Afterschool Program - Reduction	FED		(\$4,300,000)		\$4,300,000	DESE Federal Fund (1105)
	to Line Out to New Section for MO After			(\$4,300,000)		\$4,300,000	
	School Network (PD) (CRD) - Core						
02.356	Office of Childhood - MO After School			\$4,300,000		(\$4,300,000)	DESE Federal Fund (1105)
	Network (PD) - NDI	TOTAL		\$4,300,000		(\$4,300,000)	

			Department of Elemen	tary and Secondary Educat	ion - Appropriation Bill 02	Differences	
Section	Program/Decision Item	Fund	Governor Rec as Amended Amount FTE	House Recommended Amount FTE	Senate Recommended Amount FTE	Senate Over/(Under) Amount FTE	Description
02.361	Office of Childhood Forth Childhood Contor			¢4 000 000		(\$4,000,000)	Child Care & Development Plack
12.301	Office of Childhood - Early Childhood Center (Phelps County) (PD) - NDI			\$4,000,000 \$4,000,000		(\$4,000,000) (\$4,000,000)	Child Care & Development Block Grant Federal Fund (1168)
		IOTAL		φ - ,000,000		(\$4,000,000)	
02.363	Office of Childhood - Wonderschool - Child Care Provider Support (E&E) - NDI	FED			\$2,300,000	\$2,300,000	Child Care & Development Block Grant Federal Fund (1168)
	Office of Childhood - Wonderschool - Child Care Provider Support (E&E, 1x) - NDI	FED		\$1,000,000		(\$1,000,000)	
		TOTAL		\$1,000,000	\$2,300,000	\$1,300,000	
			·		•	•	
)2.365	Office of Childhood - Child Care Subsidy Pay on Authorization (PD) - NDI		\$72,411,497 \$72,411,497		\$72,411,497 \$72,411,497	\$72,411,497	Child Care & Development Block Grant Federal Fund (1168)
	on Authonization (PD) - NDI	TOTAL	\$72,411,497		\$72,411,497	\$72,411,497	Grant Federal Fund (1168)
02.370	Office of Childhood - Child Care Subsidy Pay	FED	\$12,778,499		\$12,778,499	\$12,778,499	Child Care & Development Block
	on Authorization (PD) - NDI		\$12,778,499		\$12,778,499	\$12,778,499	Grant Federal Fund (1168)
02.370	Office of Childhood - CC Subsidy		\$21,512,625		\$21,512,625	\$21,512,625	Child Care & Development Block
	Prospective Payment (PD, 1x) - NDI	TOTAL	\$21,512,625		\$21,512,625	\$21,512,625	Grant Federal Fund (1168)
02.372	Child Care for First Responders (Kansas	CP			\$3,000,000	\$3,000,000	
JZ.37Z	Child Care for First Responders (Ransas City) (PD) - NDI				\$3,000,000 \$3,000,000	\$3,000,000 \$3,000,000	_
		101712			40,000,000	\$0,000,000	=
02.380	Division of Learning Services - Star	GR	\$1,000,000		\$3,000,000	\$3,000,000	
	Academy (PD) - NDI	TOTAL	\$1,000,000		\$3,000,000	\$3,000,000	=
00.000	Chaltered Werkshame Creat Dreaman (DD)				¢2,000,000	¢2,000,000	
JZ.390	Sheltered Workshops - Grant Program (PD)	TOTAL			\$2,000,000 \$2,000,000	\$2,000,000 \$2,000,000	
		IOTAL			\$2,000,000	\$2,000,000	=
02.391	Sheltered Workshop (Mexico) (PD) - NDI	GR			\$2,000,000	\$2,000,000	
		TOTAL			\$2,000,000	\$2,000,000	=
00.400		05		¢40,000,000		(\$40,000,000)	
02.430	Charter School Capital Improvement - GR Transfer (PD) - NDI			\$10,000,000 \$10,000,000		(\$10,000,000) (\$10,000,000)	<u> </u>
		IUIAL		φτυ,υυυ,υυυ		<u>(φτυ,υυυ,υυυ)</u>	=
02.430	Charter School Capital Improvement - Core	GR		\$2,000,000		(\$2,000,000)	
	Transfer from State Treasurer's Office to			\$2,000,000		(\$2,000,000)	
	DESE (PD) (CTI) - Core						

			Department of H	igher Edu	cation and Workfo	rce Develo	pment - Appropria	tion Bill 03			
									Difference		
			Governor Rec as A		House Recomm		Senate Recomm		Senate Over/(U	,	
Section	Program/Decision Item	Fund	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Description
		CD	¢1 000 044 694	67 50	¢4 067 690 766	67 50	¢4 006 440 407	67 50	¢10 700 644	0.00	
		GR FED	\$1,238,044,684 \$71,183,824	67.53	\$1,267,682,766	67.53	\$1,286,412,407	67.53	\$18,729,641 \$15,566,750	0.00 0.00	
		OTHER	\$71,163,624 \$106,590,628	325.97 6.00	\$55,023,946	325.97 6.00	\$70,590,705	325.97	\$15,566,759		
		TOTAL	\$1,415,819,136	399.50	\$106,585,302 \$1,429,292,014	399.50	\$106,590,631 \$1,463,593,743	<u>6.00</u> 399.50	<u>\$5,329</u> \$34,301,729	0.00	
		TOTAL	\$1,415,819,130	399.50	\$1,429,292,014	399.50	\$1,463,593,743	399.50	\$34,301,729	0.00	
Various	Pay Plan - Governor's 1% per biennium	GR	\$218,791				\$218,791		\$218,791		Various Funds
, and a	(10% maximum) Time of Service; 1% New		\$14,749				\$14,749		\$14,749		
	PS; 1% DSS All Children's Division PS; 1%		\$233,540				\$233,540		\$233,540		
	Vacancies; 1% for all staff who have already						*===1===		+===;===		
	received a tenure pay plan: DOC, DPS-MVC,										
	DSS-DYS, DMH, Judiciary (PS) - NDI										
		0.5	A7 44040				A7 () () ()		A7 44040		
Various	Pay Plan - Governor's GR Pickup for Pay		\$714,249				\$714,249		\$714,249		
	Plan (PS) - NDI	IOTAL	\$714,249				\$714,249		\$714,249		
Various	Pay Plan - House 1% per biennium (5%	GR			\$117,248				(\$117,248)		Various Funds
vanous	maximum) Time of Service (PS) - NDI	FED			\$361,404				(\$361,404)		Valious Funds
		OTHER			\$7,616				(\$7,616)		
		TOTAL			\$486,268				(\$486,268)		
Various	Pay Plan - 0.50% New PS (PS) - NDI	GR			\$4,500				(\$4,500)		
		TOTAL			\$4,500				(\$4,500)		
Various	Pay Plan - 0.50% Vacancies (PS) - NDI	GR			\$25,893				(\$25,893)		Various Funds
various	,	OTHER							(\$25,893) (\$1,804)		valious Fulius
		TOTAL			\$1,804 \$27.697				(\$1,804)		
		IUIAL			\$21,051				(\$21,091)		
03.013	Coordination Administration - Student Re-	GR					\$1,500,000		\$1,500,000		
	engagement Initiative (PD) - NDI										
	Coordination Administration - Student Re-	GR			\$1,000,000				(\$1,000,000)		
	engagement Initiative (PD, 1x) - NDI										_
		TOTAL			\$1,000,000		\$1,500,000		\$500,000		=
00.070	Over the B. Och also a big of Tag at the	00	#0 000 000		¢4 500 000		\$0,000,000		# =00.000		
03.070	Grants & Scholarships - Fast Track Increase	GR	\$2,000,000		\$1,500,000		\$2,000,000		\$500,000		-
	- GR Transfer (TRF) - NDI	IUIAL	\$2,000,000		\$1,500,000		\$2,000,000		\$500,000		=
03.075	Grants & Scholarships - Fast Track Increase -	OTHER	* \$2,000,000		\$1,500,000		\$2,000,000		\$500,000		Fast Track Workforce Incentive Grant
00.070	Spending Authority (PD) - NDI		\$2,000,000		\$1,500,000		\$2,000,000		\$500,000		Fund (1488)
			<i>\</i> \ 2,000,000		\$1,000,000		<i>_</i> ,000,000		<i>4000,000</i>		=

			Department of Higher Edu	cation and Workforce Deve	opment - Appropriation Bill 0		
Section	Program/Decision Item	Fund	Governor Rec as Amended Amount FTE	House Recommended Amount FTE	Senate Recommended Amount FTE	Differences Senate Over/(Under) Amount FTE	Description
03.103	Grants & Scholarships - Missouri Returning Heroes (PD) - NDI				\$1,386,596 \$1,386,596	\$1,386,596 \$1,386,596	=
03.141	Precision Health Ag Science Program - Core Reduction (PD) (CRD) - Core		(\$2,300,000) (\$2,300,000)		(\$2,300,000) (\$2,300,000)	(\$2,300,000) (\$2,300,000)	=
03.200	Office of Workforce Development - Federal Spending Authority (PS) - NDI		\$5,123,828 \$5,123,828		\$5,123,828 \$5,123,828	\$5,123,828 \$5,123,828	_Job Development & Training Fund (1155)
03.206	Office of Workforce Development - Viking Advantage (St. Louis County) (PD, 1x) - NDI			\$100,000 \$100,000		(\$100,000) (\$100,000)	
03.210	Office of Workforce Development - Workforce Programs Increase (PD) - NDI		\$11,404,335 \$11,404,335		\$11,404,335 \$11,404,335	\$11,404,335 \$11,404,335	Job Development & Training Fund (1155)
03.210	Office of Workforce Development - WIOA - Pre-Apprenticeship Program (Kansas City) Fund Switch from FED to GR (PD) (CRD) - Core				(\$600,000) (\$600,000)	(\$600,000) (\$600,000)	_Job Development & Training Fund _(1155)
03.210	Office of Workforce Development - WIOA - Pre-Apprenticeship Program (Kansas City) (PD) - NDI				\$2,000,000 \$2,000,000	\$2,000,000 \$2,000,000	_
03.210	Office of Workforce Development - Strategic Workforce Development (Kansas City) (PD) NDI				\$2,500,000 \$2,500,000	\$2,500,000 \$2,500,000	-
03.210	Office of Workforce Development - Pre- Apprentice Tactical Training School (PD) - NDI				\$500,000 \$500,000	\$500,000 \$500,000	=
03.210	Office of Workforce Development - MO Works Initiative Pre-Apprenticeship (Jefferson City) (PD) - NDI				\$400,000 \$400,000	\$400,000 \$400,000	
03.210	Office of Workforce Development - MoKan (PD) - NDI				\$300,000 \$300,000	\$300,000 \$300,000	_
03.210	Office of Workforce Development - Codefi (Cape Girardeau and Springfield) (PD) - NDI				\$2,000,000 \$2,000,000	\$2,000,000 \$2,000,000	_

				- J					Differences	5	
Castian	Dragner (Dasisian Kam	Frind	Governor Rec as A		House Recomn		Senate Recomm		Senate Over/(Ur		Description
Section	Program/Decision Item	Fund	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Description
03.217	Metro Training Center (St. Louis County)	GR					\$2,000,000		\$2,000,000		_
	(PD) - NDI	TOTAL					\$2,000,000		\$2,000,000		
03.300	Public Institutions of Higher Education -	GR			\$27,123,204				(\$27,123,204)		
00.000	Deferred Maintenance (PD, 1x) - NDI				\$27,123,204				(\$27,123,204)		-
03.400	Dublic Community Colleges - CDI Increases		¢0.075.040		¢0.075.040		\$5,351,687		ФО 075 047		Senate 3% Increase
03.400	Public Community Colleges - CPI Increase (PD) - NDI		\$2,675,840 \$2,675,840		\$2,675,840 \$2,675,840		\$5,351,687 \$5,351,687		\$2,675,847 \$2,675,847		House 1.5% Increase
		IOTAL	φ2,010,040		<i>\\\</i> 2,070,040		40,001,007		¥2,010,041		=
03.402	Mineral Area Community College - Tech						\$5,000,000		\$5,000,000		_
	Expansion (PD) - NDI	IOTAL					\$5,000,000		\$5,000,000		=
03.403	Metropolitan Community College -								\$2,000,000		_
	Automotive Institution (PD) - NDI	TOTAL					\$2,000,000		\$2,000,000		=
03.405	State Technical College - CPI Increase (PD) -	GR	\$139,923		\$139,923		\$279,846		\$139,923		Senate 3% Increase
		TOTAL	\$139,923		\$139,923		\$279,846		\$139,923		House 1.5% Increase
											_
03 405	State Technical College - Increase (PD, 1x) -	GP			\$500,000				(\$500,000)		
03.405		TOTAL			\$500,000 \$500.000				(\$500,000)		-
		-			• • • •						=
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03.410	University of Central Missouri - CPI Increase (PD) - NDI		\$999,926 \$999,926		\$999,926 \$999,926		\$1,999,851 \$1,999,851		\$999,925 \$999,925		Senate 3% Increase House 1.5% Increase
	(PD) - NDI	IUIAL	\$999,920		\$999,920		\$1,999,001		\$999,925		- House 1.5% increase
03.415	Southeast Missouri State University - CPI		\$828,992		\$828,992		\$1,657,983		\$828,991		Senate 3% Increase
	Increase (PD) - NDI	TOTAL	\$828,992		\$828,992		\$1,657,983		\$828,991		House 1.5% Increase
03.415	Southeast Missouri State University - Boys	GR					\$1,000,000		\$1,000,000		
	and Girls Club - Heartland Building (Malden)						\$1,000,000		\$1,000,000		-
	(PD) - NDI										_
03 420	Missouri State University - CPI Increase (PD)	GR	\$1,698,496		\$1,698,496		\$3,396,991		\$1,698,495		Senate 3% Increase
00.420	, , , , , , , , , , , , , , , , , , , ,	TOTAL	\$1,698,496		\$1,698,496		\$3,396,991		\$1,698,495		House 1.5% Increase
		. –									=
00.10-		05					6		A CCC 2005		
03.420	Missouri State University - Missouri Science and Engineering Fair (PD) - NDI						\$600,000 \$600,000		\$600,000 \$600,000		-
	and Engineering Fail (FD) - NDI	IUIAL					<u>\$000,000</u>		4000,000		=

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Section	Program/Decision Item	Fund	Governor Rec as Amended Amount FTE	House Recommended Amount FTE	Senate Recommended Amount FTE	Differences Senate Over/(Under) Amount FTE	Description
03.425	Lincoln University - CPI Increase (PD) - NDI	GR	\$350,839	\$350,839	\$701,678	\$350,839	Senate 3% Increase
03.425	Lincoln Oniversity - CPT increase (PD) - NDT	TOTAL	\$350,839 \$350,839	\$350,839 \$350,839	\$701,678	\$350,839 \$350,839	House 1.5% Increase
		IOTAL	4330,033	4000,000	<i>\$101,010</i>	4550,055	
03.425	Lincoln University - Land Grant Match - CPI	GR	\$189,246	\$189,246		(\$189,246)	House 1.5% Increase
00.120	Increase (PD) - NDI		\$189,246	\$189,246		(\$189,246)	
			· · · · · ·	* / -			=
03.425	Lincoln University - 1890 Land Grant Match				\$10,145,500	\$10,145,500	Includes Senate 3% Increase
	Allocation with 3% CPI Increase (PD) - NDI	TOTAL			\$10,145,500	\$10,145,500	=
03.425	Lincoln University - 1890 Institutional Support				\$2,849,342	\$2,849,342	Includes Senate 3% Increase
	Allocation with 3% CPI Increase (PD) - NDI	TOTAL			\$2,849,342	\$2,849,342	=
03.425	Lincoln University - Land Grant Match -	CD			(\$12,616,251)	(\$10,616,051)	
03.425	Reduction to Split Language (PD) (CRD) -				(\$12,616,351) (\$12,616,351)	(\$12,616,351) (\$12,616,351)	
	Core	IUIAL			(#12,010,001)	(\$12,010,001)	=
03.430	Truman State University - CPI Increase (PD) -	GR	\$752,756	\$752,756	\$1,505,512	\$752,756	Senate 3% Increase
	NDI	TOTAL	\$752,756	\$752,756	\$1,505,512	\$752,756	House 1.5% Increase
03.430	Truman State University - Greenwood Center				\$575,000	\$575,000	
	for Autism (PD) - NDI	TOTAL			\$575,000	\$575,000	=
03.435	Northwest Missouri State University - CPI		\$563,499	\$563,499	\$1,126,997	\$563,498	Senate 3% Increase
	Increase (PD) - NDI	TOTAL	\$563,499	\$563,499	\$1,126,997	\$563,498	House 1.5% Increase
			A / A A A A A	A 100 00 -	A AAA 4AA	A 100 000	0
03.440	Missouri Southern State University - CPI Increase (PD) - NDI		\$469,067 \$469.067	\$469,067 \$469,067	\$938,133 \$938,133	\$469,066 \$469.066	Senate 3% Increase House 1.5% Increase
	inclease (FD) - NDI	IUTAL	\$469,067	\$409,007	\$930,133	\$409,000	House 1.5% Increase
03.445	Missouri Western State University - CPI	GR	\$401.975	\$401,975	\$803,949	\$401,974	Senate 3% Increase
	Increase (PD) - NDI		\$401,975	\$401,975	\$803,949	\$401,974	House 1.5% Increase
				· · · · ·	•••••	• • •	
03.450	Harris Stowe State University - CPI Increase	GR	\$189,024	\$189,024	\$378,047	\$189,023	Senate 3% Increase
	(PD) - NDI		\$189,024	\$189,024	\$378,047	\$189,023	House 1.5% Increase
03.455	University of Missouri Campuses - CPI	GR	\$7,521,119	\$7,521,119	\$8,694,141	\$1,173,022	Senate 3% Increase
	Increase (PD) - NDI		\$7,521,119	\$7,521,119	\$8,694,141	\$1,173,022	House 1.5% Increase

		Governor Rec as Amended House Recommended Senate Recommended			Difference						
•									Senate Over/(l	,	-
Section	Program/Decision Item F	und	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Description
03.455	University of Missouri - Extension - 3% CPI	GR					\$743,918		\$743,918		
	Increase (PD) - NDI TC						\$743,918		\$743,918		-
							<i></i>		** •• ; •••		
03.455	University of Missouri - Doctorate Degree -						\$3,131,066		\$3,131,066		_
	3% CPI Increase (PD) - NDI TC	OTAL					\$3,131,066		\$3,131,066		_
00.455		~ ~					A O 170 110		A O 170 110		
03.455	University of Missouri - Research - 3% CPI		-				\$2,473,112		\$2,473,112		<u>.</u>
	Increase (PD) - NDI TC	JIAL					\$2,473,112		\$2,473,112		=
03.455	University of Missouri - Extension - Increase	GR					\$5,000,000		\$5,000,000		
001100	(PD) - NDI TC						\$5,000,000		\$5,000,000		-
											-
03.455	University of Missouri - Doctorate Degree -						\$5,000,000		\$5,000,000		_
	Increase (PD) - NDI TC	OTAL					\$5,000,000		\$5,000,000		-
03.480	State Historical Society - Pay Plan Increase	CP	\$86,200		\$43,100		\$86,200		\$43,100		Senate 2% Increase
03.400	(PD) - NDI TC		\$86,200		\$43,100 \$43,100		\$86,200		\$43,100		House 1% Increase
			ψ00,200		ψ+3,100		400,200		φ+3,100		
03.480	State Historical Society - Equipment	GR			\$117,950				(\$117,950)		
	Purchases (PD, 1x) - NDI TC				\$117,950				(\$117,950)		-
											-

FY 2026 CONFERENCE WORKSHEETS Department of Revenue - Appropriation Bill 04

				Departr	nent of Revenue -	Appropriat	ion Bill 04				
									Difference		
			Governor Rec as				Senate Recommended		Senate Over/(Under)		
Section	Program/Decision Item	Fund	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Description
		GR	\$77,920,980	841.02	\$76,602,893	838.02	\$78,222,173	841.02	\$1,619,280	3.00	
		FED	\$4,296,930	4.74	\$4,291,443	4.74	\$4,297,071	4.74	\$5,628	0.00	
		OTHER	\$836,334,650	478.29	\$835,138,180	480.29	\$834,936,230	478.29	(\$201,950)	(2.00)	
		TOTAL	\$918,552,560	1,324.05	\$916,032,516	1,323.05	\$917,455,474	1,324.05	\$1.422.958	1.00	
		TOTAL	<u>φυτο,υου</u> ,υου	1,024.00	\$310,002,010	1,020.00	φ σ11,300,414	1,024.00	ψ1,422,300	1.00	-
Various	Pay Plan - Governor's 1% per biennium	GR	\$2,000,138				\$2,000,138		\$2.000.138		Various Funds
vanous	(10% maximum) Time of Service; 1% New		\$13,815				\$13,815		\$13,815		various i unus
	PS; 1% DSS All Children's Division PS; 1%		\$1,215,555				\$1,215,555		\$1,215,555		
	Vacancies; 1% for all staff who have already		\$3,229,508				\$3,229,508		\$3,229,508		-
	received a tenure pay plan: DOC, DPS-MVC,		\$3,229,308				\$3,229,500		\$3,229,308		-
	DSS-DYS, DMH, Judiciary (PS) - NDI										
Various	Pay Plan - Governor's GR Pickup for Pay Plan (TRF) - NDI		* \$810,368				\$810,368		\$810,368		State Lottery Fund (1682)
		TOTAL	\$810,368				\$810,368		\$810,368		-
Various	Pay Plan - House 1% per biennium (5%	GR			\$1,114,459				(\$1,114,459)		Various Funds
	maximum) Time of Service (PS) - NDI				\$6,490				(\$6,490)		
		OTHER			\$669,088				(\$669,088)		
		TOTAL			\$1,790,037				(\$1,790,037)		-
											-
Various	Pay Plan - 0.50% New PS (PS) - NDI	OTHER			\$8,730				(\$8.730)		Various Funds
	, , , , , , , , , , , , , , , , , , , ,	TOTAL			\$8,730				(\$8,730)		-
					* • * • •						=
Various	Pay Plan - GR transfers (TRF) - NDI	OTHER '	*		\$810,368				(\$810,368)		State Lottery Fund (1682)
vanous		TOTAL	*		\$810,368				(\$810,368)		
		TOTAL			4010,000				(\$010,500)		
Various	Pay Plan - 0.50% Vacancies (PS) - NDI	GR			\$202,818				(\$202,818)		Various Funds
Vanouo		FED			\$1,697				(\$1,697)		
		OTHER			\$110,630				(\$110,630)		
		TOTAL			\$315,145				(\$315,145)		-
					· · ·						-
04.005	Highway Collections - Uninsured Motorist		\$54,126		\$54,126		\$54,126		\$0		House: Motor Vehicle Administration
	Program (PS) - NDI		CO15 000		\$745,000		¢045.000				Technology Fund (1696)
	Highway Collections - Uninsured Motorist Program (E&E) - NDI		\$245,000		\$745,000		\$245,000		(\$500,000)		Senate: State Highways and
		TOTAL	\$299,126		\$799,126		\$299,126		(\$500,000)		
							,,				=

FY 2026 CONFERENCE WORKSHEETS Department of Revenue - Appropriation Bill 04

Section Frogram/Decision Item Fund Mount FTE Mount FTE Amount FTE Amou					•		•••••			Difference	s	
Section Program/Decision Item Fund Amount FTE Am				Governor Rec as	Amended	House Recomm	ended	Senate Recomm	nended			
Party CDL Program (PS) - NDI Party CDL Program (ESE) - NDI TOTAL S43,762 S43,762 S43,762 Department Fund (1644) 04.005 Highway Collections - Fund Swap from GR OTHER to Motor Vehicle Administration Fund (PS) - NDI S228,987 3.00 (\$228,987) (3.00) Motor Vehicle Administration Technology Fund (1696) 04.005 Motor Vehicle and Driver Licensing - Fund (1696) (PS) (CRD) - Core Highway Collections - Core Reduction of Lapse (PS) (CRD) - Core Highway Collections - Core Reduction of Lapse (PS) (CRD) - Core Rolling Stock Tax Credit (PD) - NDI GR (\$362,168) \$362,168 \$362,168 04.003 Appropriated Tax Credit (PD) - NDI GR (\$407,432) \$4007,432 \$4007,432	Section	Program/Decision Item	Fund									Description
Motor Vehicle and Driver Licensing - Third OTHER Party CDL Program (E&E) - NDI TOTAL \$43,762 \$43,762 \$43,762 House funded this NDI in MODOT with \$99,930 House funded this NDI in MODOT with 04.005 Highway Collections - Fund Swap from GR OTHER to Motor Vehicle Administration Fund (PS) - NDI TOTAL \$228,987 3.00 (\$228,987) (3.00) Motor Vehicle Administration Technology Fund (1696) 04.005 Motor Vehicle and Driver Licensing - Fund Swap from General Revenue (1101) to Motor Vehicle Administration Technology Fund (1696) (PS) (CRD) - Core Highway Collections - Core Reduction of Lapse (PS) (CRD) - Core Highway Collections - Core Reduction of Lapse (PS) (CRD) - Core Rolling Stock Tax Credit (PD) - NDI GR GR (\$328,168) \$362,168 \$362,168 04.030 Appropriated Tax Credit (PD) - NDI GR Rolling Stock Tax Credit (PD) - NDI GR GR \$300,000 \$300,000 \$300,000	04.005		OTHER	\$56,168	1.00			\$56,168	1.00	\$56,168	1.00	
04.005 Highway Collections - Fund Swap from GR OTHER to Motor Vehicle Administration Fund (PS) - NDI \$228,987 3.00 (\$228,987) (3.00) Motor Vehicle Administration Technology Fund (1696) 04.005 Motor Vehicle and Driver Licensing - Fund (1696) GR (\$228,987) (3.00) \$228,987 (3.00) 04.005 Motor Vehicle and Driver Licensing - Fund (1696) (PS) (CRD) - Core Vehicle Administration Technology Fund (1696) (PS) (CRD) - Core TOTAL (\$228,987) (3.00) \$228,987 3.00 04.005 Highway Collections - Core Reduction of Lapse (PS) (CRD) - Core Highway Collections - Core Reduction of Lapse (PS) (CRD) - Core Highway Collections - Core Reduction of Lapse (E&E) (CRD) - Core Reduction of CR Lapse (E&E) (CRD) - Core Reduction of Reduction of Rotation Core Reduction of Rotation of Rotation Core Reduction of Rotation of Rotation Core Reduction of Rotation of Rotation Core Reductions - Core Reduction of Rotation of Rotation of Rotation of Rotation Core Reduction of Rotation of Rotation Core Reductions - Core Reduction of Rotation of Rotation Core Reduction of Rotation of Rotation Core Reduction of Rotation of Rotation Core Reduction of Rotation Core Reduction of Rotation Rotation Core Reduction of Rotation of Rotation Core Reduction of Rotation Core Reduction of Rotation Core Reduction of Rotation Core Reduction Rotation Core Reduction Rotation Rotation Core Reduction Rotation Core Reduction Rotation Rotatio		Motor Vehicle and Driver Licensing - Third	OTHER	\$43,762				\$43,762		\$43,762		
to Motor Vehicle Administration Fund (PS) - NDI TOTAL 04.005 Motor Vehicle and Driver Licensing - Fund (1696) (PS) (CRD) - Core Vehicle Administration Technology Fund (1696) (PS) (CRD) - Core Highway Collections - Core Reduction of Lapse (PS) (CRD) - Core Highway Collections - Core Reduction of Lapse (PS) (CRD) - Core Highway Collections - Core Reduction of Lapse (PS) (CRD) - Core Highway Collections - Core Reduction of CR Lapse (PS) (CRD) - Core Highway Collections - Core Reduction of CR Lapse (PS) (CRD) - Core Highway Collections - Core Reduction of CR Lapse (PS) (CRD) - Core Highway Collections - Core Reduction of CR Lapse (PS) (CRD) - Core Highway Collections - Core Reduction of CR CR CR CR CR CR CR CR CR CR CR CR CR			TOTAL	\$99,930	1.00			\$99,930	1.00	\$99,930	1.00	-
TOTAL\$228,9873.00(\$228,987)(3.00)04.005Motor Vehicle and Driver Licensing - Fund Swap from General Revenue (1101) to Motor Vehicle Administration Technology Fund (1696) (PS) (CRD) - Core Lapse (PS) (CRD) - Core Highway Collections - Core Reduction of Lapse (PS) (CRD) - Core Highway Collections - Core Reduction of Lapse (PS) (CRD) - Core TOTALGR(\$228,987)(3.00)04.005Highway Collections - Core Reduction of Lapse (PS) (CRD) - Core Highway Collections - Core Reduction of Rolling Stock Tax Credit (PD) - NDIGR(\$362,168)\$362,16804.030Appropriated Tax Credits - Increase for Rolling Stock Tax Credit (PD) - NDIGR\$300,000\$300,000	04.005	to Motor Vehicle Administration Fund (PS) -	OTHER			\$228,987	3.00			(\$228,987)	(3.00)	
Swap from General Revenue (1101) to Motor Vehicle Administration Technology Fund (1696) (PS) (CRD) - Core TOTAL (\$228,987) (3.00) \$228,987 3.00 04.005 Highway Collections - Core Reduction of Lapse (PS) (CRD) - Core GR (\$362,168) \$362,168 04.005 Highway Collections - Core Reduction of Lapse (PS) (CRD) - Core GR (\$45,264) \$445,264 04.030 Appropriated Tax Credits - Increase for Rolling Stock Tax Credit (PD) - NDI GR \$300,000 \$300,000			TOTAL			\$228,987	3.00			(\$228,987)	(3.00)	-
04.005 Highway Collections - Core Reduction of GR Lapse (PS) (CRD) - Core GR (\$362,168) \$362,168 Highway Collections - Core Reduction of Lapse (E&E) (CRD) - Core GR (\$45,264) \$45,264 TOTAL (\$407,432) \$407,432 04.030 Appropriated Tax Credits - Increase for Rolling Stock Tax Credit (PD) - NDI GR \$300,000	04.005	Swap from General Revenue (1101) to Motor Vehicle Administration Technology Fund	GR			(\$228,987)	(3.00)			\$228,987	3.00	
Lapse (PS) (CRD) - Core GR (\$45,264) \$45,264 Highway Collections - Core Reduction of Lapse (E&E) (CRD) - Core TOTAL (\$407,432) \$407,432 04.030 Appropriated Tax Credits - Increase for Rolling Stock Tax Credit (PD) - NDI GR \$300,000 \$300,000			TOTAL			(\$228,987)	(3.00)			\$228,987	3.00	-
Rolling Stock Tax Credit (PD) - NDI	04.005	Lapse (PS) (CRD) - Core Highway Collections - Core Reduction of	GR			(\$45,264)				\$45,264		-
Rolling Stock Tax Credit (PD) - NDI												-
TOTAL\$300,000 \$300,000	04.030		-					\$300,000		\$300,000		_
			TOTAL					\$300,000		\$300,000		=

				Departmer	t of Transportation	on - Approp	riation Bill 04				
									Difference	es	
			Governor Rec as		House Recomr		Senate Recomr		Senate Over/(
Section	Program/Decision Item	Fund	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Description
		GR	\$589,731,345	0.00	\$389,269,454	0.00	\$326,434,891	0.00	(\$62,834,563)	0.00	
		FED OTHER	\$407,905,410 \$3,776,557,456	18.29 5,501.58	\$219,951,776 \$3,612,686,531	18.29 5,502.58	\$1,505,349,276 \$2,322,189,101	2,303.99 3,215.88	\$1,285,397,500 (\$1,290,497,430)		
		TOTAL									
		TOTAL	\$4,774,194,211	5,519.87	\$4,221,907,761	5,520.87	\$4,153,973,268	5,519.87	(\$67,934,493)	(1.00)	
04.400	Administration - Fund switch from State Road Fund to new Federal Road Fund (PS) - NDI						\$11,175,787	158.47	\$11,175,787	158.47	Federal Road Fund (1322)
	Administration - Fund switch from State Road Fund to new Federal Road Fund (E&E) - NDI						\$2,970,779		\$2,970,779		
		TOTAL					\$14,146,566	158.47	\$14,146,566	158.47	-
											=
04.400	Administration - Fund Swap from State Road Fund (1320) to Federal Road Fund (1322) (PS) (CRD) - Core						(\$11,175,787)	(158.47)	(\$11,175,787)	(158.47)	State Road Fund (1320)
	Administration - Fund Swap from State Road Fund (1320) to Federal Road Fund (1322) (E&E) (CRD) - Core	OTHER					(\$2,970,779)		(\$2,970,779)		
		TOTAL					(\$14,146,566)	(158.47)	(\$14,146,566)	(158.47)	-
							·····				=
04.406	Motor Vehicle and Driver Licensing - Third Party CDL Program (PS) - NDI				\$56,168	1.00			(\$56,168)	(1.00)	State Road Fund (1320)
	Motor Vehicle and Driver Licensing - Third Party CDL Program (E&E) - NDI	OTHER			\$8,762				(\$8,762)		Senate funded this in DOR with State Highways and Transportation
	Motor Vehicle and Driver Licensing - Third Party CDL Program (E&E, 1x) - NDI	OTHER			\$35,000				(\$35,000)		Department Fund (1644)
	Faity CDL Flogiani (E&E, 1X) - NDI	TOTAL			\$99,930	1.00			(\$99,930)	(1.00)	-
											-
04.425	Program Delivery - Fund switch from State Road Fund to new Federal Road Fund (PS) - NDI						\$41,446,942	566.87	\$41,446,942	566.87	Federal Road Fund (1322)
	Program Delivery - Fund switch from State Road Fund to new Federal Road Fund (E&E) - NDI	FED					\$883,070,609		\$883,070,609		
	Program Delivery - Fund switch from State Road Fund to new Federal Road Fund (PD) - NDI	FED					\$111,655,989		\$111,655,989		
		TOTAL					\$1,036,173,540	566.87	\$1,036,173,540	566.87	-
											=

			Departmen	t of Transportation - Appro	opriation Bill 04				
Section	Program/Decision Item	Fund	Governor Rec as Amended Amount FTE	House Recommended Amount FTE	Senate Recomi Amount	nended FTE	Difference Senate Over/(L Amount		Description
04.425	Program Delivery - Fund Swap from State Road Fund (1320) to Federal Road Fund (1322) (PS) (CRD) - Core				(\$41,446,942)	(566.87)	(\$41,446,942)	(566.87)	State Road Fund (1320)
	Program Delivery - Fund Swap from State Road Fund (1320) to Federal Road Fund (1322) (E&E) (CRD) - Core	OTHER			(\$883,058,175)		(\$883,058,175)		
	Program Delivery - Fund Swap from State Road Fund (1320) to Federal Road Fund (1322) (PD) (CRD) - Core	OTHER			(\$111,668,423)		(\$111,668,423)		
		TOTAL			(\$1,036,173,540)	(566.87)	(\$1,036,173,540)	(566.87)	=
4.480	Cost-Share Program - Core Reduction (PD) (CRD) - Core			(\$4,000,000)			\$4,000,000		
		TOTAL		(\$4,000,000)			\$4,000,000		=
4.485	Jefferson Ave Footbridge in Springfield (PD) (CRD) - Core	GR		(\$8,000,000)			\$8,000,000		
		TOTAL		(\$8,000,000)			\$8,000,000		=
4.490	Program Delivery - Platte County Road Replacement (PD) - NDI	GR	\$17,000,000						
	Program Delivery - Platte County Road Replacement (PD, 1x) - NDI	GR		\$17,000,000			(\$17,000,000)		
		TOTAL	\$17,000,000	\$17,000,000			(\$17,000,000)		=
1.490	Program Delivery - South Shelby High Turn Lane (PD, 1x) - NDI	GR		\$500,000			(\$500,000)		
		TOTAL		\$500,000			(\$500,000)		=
4.490	Program Delivery - Hannibal Highway 61 Bypass (PD, 1x) - NDI	GR		\$5,000,000			(\$5,000,000)		
	Program Delivery - Hannibal Highway 61 Bypass (PD, 1x) - NDI	OTHER		\$5,000,000			(\$5,000,000)		State Road Fund (1320)
		TOTAL		\$10,000,000			(\$10,000,000)		=
4.490	Program Delivery - I-72 Engineering Study (PD, 1x) - NDI	GR		\$2,500,000			(\$2,500,000)		
		TOTAL		\$2,500,000			(\$2,500,000)		=
4.490	Program Delivery - J Turns on Highway 36 in Hamilton (PD, 1x) - NDI	GR		\$2,373,788			(\$2,373,788)		
		TOTAL		\$2,373,788			(\$2,373,788)		=

			Departmen	t of Transportation - Appro	priation Bill 04		
Section	Program/Decision Item	Fund	Governor Rec as Amended Amount FTE	House Recommended Amount FTE	Senate Recommended Amount FTE	Differences Senate Over/(Under) Amount FTE	Description
04.490	Program Delivery - Route MM Improvements	GR		\$6,000,000		(\$6,000,000)	
	(PD, 1x) - NDI	TOTAL		\$6,000,000		(\$6,000,000)	
)4.490	Program Delivery - Baseline Road in Jasper County (PD, 1x) - NDI	GR		\$2,197,200		(\$2,197,200)	
		TOTAL		\$2,197,200		(\$2,197,200)	
)4.490	Program Delivery - I-44 Climbing Lane in	GR		\$11,915,143		(\$11,915,143)	
	Joplin (PD, 1x) - NDI	TOTAL		\$11,915,143		(\$11,915,143)	
4.490	Program Delivery - Allenton Bridge in Eureka (PD, 1x) - NDI	GR		\$3,000,000		(\$3,000,000)	
		TOTAL		\$3,000,000		(\$3,000,000)	
4.490	Program Delivery - Lewis County Road Improvements (PD, 1x) - NDI	GR		\$2,366,000		(\$2,366,000)	
		TOTAL		\$2,366,000		(\$2,366,000)	
4.490	Program Delivery - US Highway 60 and Ingram Rd (PD, 1x) - NDI	GR		\$5,000,000		(\$5,000,000)	
		TOTAL		\$5,000,000		(\$5,000,000)	
4.490	Program Delivery - US Highway 54 and Route 5 (PD, 1x) - NDI	GR		\$4,000,000		(\$4,000,000)	
		TOTAL		\$4,000,000		(\$4,000,000)	
4.490	Program Delivery - Business Route 63 Improvements in Moberly (PD, 1x) - NDI	GR		\$2,100,000		(\$2,100,000)	
	,	TOTAL		\$2,100,000		(\$2,100,000)	
4.490	Program Delivery - Road Spur in Seymour (PD, 1x) - NDI	GR		\$250,000		(\$250,000)	
	(,, <u>.</u> .	TOTAL		\$250,000		(\$250,000)	
4.490	Program Delivery - NE Old Highway 36 Resurfacing (PD, 1x) - NDI	GR		\$407,432		(\$407,432)	
		TOTAL		\$407,432		(\$407,432)	

				Departmen	t of Transportation	n - Abbiol	mation Bill 04				
									Difference		
_ -			Governor Rec as		House Recomr		Senate Recomm		Senate Over/(l		
Section	Program/Decision Item	Fund	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE Description	
04.490	Program Delivery - Environmental	GR			\$25,000				(\$25,000)		
04.490	Assessment in Buchanan County (PD, 1x) -	GK			\$25,000				(\$25,000)		
	NDI										
		TOTAL			\$25,000				(\$25,000)		
0.4.400	Deserver Delivere Devis 405 and Observe	00			\$000 000				(\$000,000)		
04.490	Program Delivery - Route 185 and Strange Dr. Safety Improvements in Washington	GR			\$900,000				(\$900,000)		
	County (PD, 1x) - NDI										
		TOTAL			\$900,000				(\$900,000)		
					A						
04.490	Program Delivery - Road Repair in Sugar Creek (PD, 1x) - NDI	GR			\$700,000				(\$700,000)		
		TOTAL			\$700,000				(\$700,000)		
					\$100,000				(0100,000)		
04.490	Program Delivery - I-470 and View High	GR			\$500,000				(\$500,000)		
	Drive Diverging Diamond (PD, 1x) - NDI	TOTAL			\$500,000				(\$500,000)		
		TOTAL			\$200,000				(\$200,000)		
04.490	Program Delivery -US Highway 63	GR					\$2,000,000		\$2,000,000		
	Improvements (Columbia) (PD) - NDI						· · · · · · · · · · · · · · · · · · ·				
		TOTAL					\$2,000,000		\$2,000,000		
04.495	Safety and Operations - Low Volume Roads	GR			\$20,000,000				(\$20,000,000)		
	FY26 (PD, 1x) - NDI	-									
		TOTAL			\$20,000,000				(\$20,000,000)		
04 405	Safety & Operations - Fund switch from State	FED					\$86,978,636	1 560 36	\$ 86.078.636	1,560.36 Federal Road Fund (1322)	`
04.495	Road Fund to new Federal Road Fund (PS) -	ΓLD					\$00,970,000	1,000.00	400,970,030	1,000.00 Tederal (1022))
	NDI										
	Safety & Operations - Fund switch from State	FED					\$145,477,410		\$145,477,410		
	Road Fund to new Federal Road Fund (E&E)										
	- NDI Safety & Operations - Fund switch from State	FED					\$2,621,348		\$2,621,348		
	Road Fund to new Federal Road Fund (PD) -	FED					φ2,021,348		y2,021,348		
	NDI										

			Departmen	t of Transportation - Appro	priation Bill 04		
ection	Program/Decision Item	Fund	Governor Rec as Amended Amount FTE	House Recommended Amount FTE	Senate Recommended Amount FTE	Differences Senate Over/(Under) Amount FTE	Descripti
04.495	Safety & Operations - Fund Swap from State Road Fund (1320) to Federal Road Fund	OTHER			(\$86,978,636) (1,560.36)	(\$86,978,636) (1,560.36)	State Road Fund (1320)
	(1322) (PS) (CRD) - Core Safety & Operations - Fund Swap from State Road Fund (1320) to Federal Road Fund (1322) (E&E) (CRD) - Core	OTHER			(\$145,477,410)	(\$145,477,410)	
	Safety & Operations - Fund Swap from State Road Fund (1320) to Federal Road Fund (1322) (PD) (CRD) - Core	OTHER			(\$2,621,348)	(\$2,621,348)	
	(1322) (1 D) (010) - 0016	TOTAL			(\$235,077,394) (1,560.36)	(\$235,077,394) (1,560.36)	-
.535	Multimodal Operations - Transit Assistance (PD) - NDI	GR			\$15,000,000	\$15,000,000	
	Multimodal Operations - Transit Assistance (PD, 1x) - NDI	GR		\$1,000,000		(\$1,000,000)	
		TOTAL		\$1,000,000	\$15,000,000	\$14,000,000	-
4.570	Multimodal Operations - Platte County Transit Planning Grant FY26 (PD, 1x) - NDI	GR		\$6,000,000		(\$6,000,000)	
		TOTAL		\$6,000,000		(\$6,000,000)	-
4.590	Multimodal Operations - Grade Crossing in	GR		\$500,000		(\$500,000)	
	Phelps Co (PD, 1x) - NDI	TOTAL		\$500,000		(\$500,000)	-
.600	Multimodal Operations - Monett Airport AWOS (PD, 1x) - NDI	GR		\$600,000		(\$600,000)	
		TOTAL		\$600,000		(\$600,000)	-
4.600	Multimodal Operations - St. Louis Lambert Airport Improvements (PD) - NDI	GR			\$7,000,000	\$7,000,000	
		TOTAL			\$7,000,000	\$7,000,000	-
4.600	Multimodal Operations - Perryville Airport Improvements (PD) - NDI	GR			\$3,700,000	\$3,700,000	
	, ,	TOTAL			\$3,700,000	\$3,700,000	-
4.600	Multimodal Operations - Farmington Airport Improvements (PD) - NDI	GR			\$2,000,000	\$2,000,000	
	, ,	TOTAL			\$2,000,000	\$2,000,000	-

									Difference	ces
			Governor Rec a	s Amended	House Recom	mended	Senate Recon	nmended	Senate Over/	(Under)
Section	Program/Decision Item	Fund	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
04.610	Multimodal Operations - Waterways Ports Fund Transfer (TRF, 1x) - NDI	GR			\$3,000,000				(\$3,000,000)	
		TOTAL			\$3,000,000				(\$3,000,000)	
04.621	Multimodal Operations - New Madrid County Port (PD, 1x) - NDI	GR			\$2,500,000				(\$2,500,000)	
		TOTAL			\$2,500,000				(\$2,500,000)	
04.621	Multimodal Operations - Mississippi County Port (PD, 1x) - NDI	GR			\$200,000				(\$200,000)	
		TOTAL			\$200,000				(\$200,000)	
04.621	Multimodal Operations - Marion County Port (PD, 1x) - NDI	GR			\$4,000,000				(\$4,000,000)	
		TOTAL			\$4,000,000				(\$4,000,000)	

			L L L L L L L L L L L L L L L L L L L	Uttice of	Administration -	Appropriat	ION BIII 05				
			Governor Rec as Amended						Differences		
Section	Program/Decision Item	Fund		ended TE	House Recomm Amount	FTE	Senate Recomn Amount	FTE	Senate Over/(U Amount	nder) FTE	Description
Jection	Program/Decision nem	i unu	Amount		Amount	116	Amount	116	Amount		Description
		GR	\$467,243,456 7	763.10	\$451,168,545	760.10	\$417,991,313	755.90	(\$33,177,232)	(4.20)	
		FED	\$127,071,718 3	314.89	\$136,293,806	315.89	\$136,537,292	315.09	\$243,486	(0.80)	
		OTHER	\$167,545,694 8	359.47	\$167,795,796	856.47	\$159,747,612	859.47	(\$8,048,184)	3.00	
		TOTAL	\$761,860,868 1,9	937.46	\$755,258,147	1,932.46	\$714,276,217	1,930.46	(\$40,981,930)	(2.00)	
			<u> </u>			•	· · ·				
/arious	Pay Plan - Governor's 1% per bienniu	m GR	\$3,974,685				\$3,699,302		\$3,699,302		Various Funds
anous	(10% maximum) Time of Service: 1% Ne		\$768,333				\$757,170		\$757,170		various i unus
	PS; 1% DSS All Children's Division PS; 1'		* \$186,315				\$186,315		\$186,315		
	Vacancies; 1% for all staff who have alread		\$392,979				\$392,979		\$392,979		
	received a tenure pay plan: DOC, DPS-MV						\$2,385,900		\$2,385,900		
	DSS-DYS, DMH, Judiciary (PS) - NI		\$7,708,212				\$7,421,666		\$7,421,666		
			<u>ψ1,100,212</u>				ψ <i>1</i> , 4 21,000		Ψ7, 4 21,000		
/arious	Statewide Mileage - \$0.655 to \$0.70 (E&E)				\$8,736		\$8,724		(\$12)		Various Funds
	N	DI FED TOTAL			\$84 \$8,820		\$8,724		(\$84)		
		TOTAL			\$0,020		\$0,724		(\$96)		
, .					A O 400 070						
/arious	Pay Plan - House 1% per biennium (5				\$2,162,876				(\$2,162,876)		Various Funds
	maximum) Time of Service (PS) - NI		*		\$377,687				(\$377,687)		
		FED OTHER	-		\$97,719				(\$97,719)		
		-	*		\$195,156				(\$195,156)		
		OTHER			\$1,337,543				(\$1,337,543)		
		TOTAL			\$4,170,981				(\$4,170,981)		
(a					¢70 200				(\$70,000)		Verieus Fuede
/arious	Pay Plan - 0.50% New PS (PS) - NI	OTHER			\$76,300 \$800				(\$76,300)		Various Funds
			*		\$600 \$5,528				(\$800) (\$5,528)		
		TOTAL	*		\$3,526 \$82.628				(\$5,526) (\$82,628)		
		TOTAL			\$02,020				(\$02,020)		
/arious	Pay Plan - 0.50% Vacancies (PS) - NI	DI GR			\$307,477				(\$207 477)		Various Funds
anous	ray rian - 0.50% Vacancies (PS) - Ni	FED			\$307,477 \$97,883				(\$307,477) (\$97,883)		Vanous Fullus
		FED	*		\$97,003 \$18,071				(\$97,883) (\$18,071)		
		OTHER			\$45,206				(\$16,071) (\$45,206)		
		OTHER	*		\$45,200 \$201,898				(\$40,200)		
		TOTAL			\$670,535				(\$201,890)		
		IUIAL			ψ010,000				(#010,000)		
)5.015	Accounting - PS Restoration (PS) - N	DI GR	\$100,000				\$100,000		\$100,000		
.0.015		TOTAL	\$100,000 \$100,000				\$100,000 \$100,000		\$100,000 \$100,000		-
		IUIAL	ψιου,οου				ψ100,000		ψιου,οου		=
05.015	ERP Reduction (PS) (CRD) - Co						(\$4,527,313)		(\$4,527,313)		Senate core reduced entire line
)5.015)5.015	ERP Reduction (E&E) (CRD) - Co						(\$8,409,993)		(\$4,527,513)		Cenale Core reduced entite line
0.010		TOTAL					(\$12,937,306)		(\$12,937,306)		-
		IUIAL					(912,331,300)		(412,337,300)		=

			Office o	f Administration - Appropria	ation Bill 05		
Section	Program/Decision Item	Fund	Governor Rec as Amended Amount FTE	House Recommended Amount FTE	Senate Recommended Amount FTE	Differences Senate Over/(Under) Amount FTE	Description
05.020	Census Preparation - Census Prep to BP		(\$27,461)		(\$27,461)	(\$27,461)	
05.020	(E&E) (CRA) - Core Budget & Planning Operating - Census Prep	GR	\$27,461		\$27,461	\$27,461	
05.020	to BP (E&E) (CRA) - Core Census Prep Reduction (E&E) (CRD) - Core			(\$27,461)		\$27,461	
		TOTAL	\$0	(\$27,461)	\$0	(\$27,461)	=
05.025	ITSD - Statewide Customer Experience (E&E) - NDI	GR	\$6,000,000				
	ITSD - Statewide Customer Experience (E&E, 1x) - NDI	GR		\$6,000,000		(\$6,000,000)	
		TOTAL	\$6,000,000	\$6,000,000		(\$6,000,000)	=
05.025	Data Lake for Citizen's Portal (PD) - NDI	GR TOTAL			\$1,000,000 \$1,000,000	\$1,000,000 \$1,000,000	—
05.030	ITSD - DESE Foundation Formula Rewrite (E&E) - NDI	GR	\$3,331,900		\$3,331,900	\$3,331,900	_
	ITSD - DESE Foundation Formula Rewrite (E&E, 1x) - NDI	GR		\$3,331,900		(\$3,331,900)	
		TOTAL	\$3,331,900	\$3,331,900	\$3,331,900		=
05.030	ITSD - DNR State Revolving Fund System (E&E) - NDI		\$2,013,744		\$2,013,744	\$2,013,744	Natural Resources Protection Water Pollution Permit Fee Subaccount Fund
	ITSD - DNR State Revolving Fund System (E&E, 1x) - NDI			\$2,013,744		(\$2,013,744)	(1568) Water and Wastewater Loan Fund
		TOTAL	\$2,013,744	\$2,013,744	\$2,013,744		=
05.030	ITSD - Missouri Veterans Commission - Health Records System (E&E) - NDI	OTHER	\$1,427,739	\$178,468	\$1,427,739	\$1,249,271	Missouri Veterans Homes Fund (1460)
	ITSD - Missouri Veterans Commission - Health Records System (E&E, 1x) - NDI	OTHER		\$1,249,271		(\$1,249,271)	
		TOTAL	\$1,427,739	\$1,427,739	\$1,427,739		=
	ITSD - DHEWD - FAMOUS System Upgrade (E&E) - NDI		\$1,200,000		\$1,200,000	\$1,200,000	Missouri Veterans Homes Fund (1460)
	ITSD - DHEWD - FAMOUS System Upgrade (E&E, 1x) - NDI			\$1,200,000		(\$1,200,000)	_
		TOTAL	\$1,200,000	\$1,200,000	\$1,200,000		=

			Of	ffice of	Administration - Appropri	ation Bill 05				
Section	Program/Decision Item	Fund	Governor Rec as Amen Amount FT		House Recommended Amount FTE	Senate Recomm Amount	ended FTE	Differences Senate Over/(U Amount		Description
05.030	ITSD - DOC Electronic Health Records (E&E) - NDI	GR	\$2,250,000			\$2,250,000		\$2,250,000		Governor's Amendment #2026-14
	ITSD - DOC Electronic Health Records (E&E, 1x) - NDI	GR	\$7,750,000			\$7,750,000		\$7,750,000		
		TOTAL	\$10,000,000			\$10,000,000		\$10,000,000		-
05.045	SAM II Reduction (E&E) (CRD) - Core					(\$34,029,640)		(\$34,029,640)		Senate core reduced entire section
		OTHER TOTAL				(\$8,200,000) (\$42,229,640)		(\$8,200,000) (\$42,229,640)		E-Procurement and State Technology
		TOTAL				(\$42,229,040)		(\$42,229,040)		=
05.046	Service Now Platform for Citizen Engagement (PD) - NDI	GR				\$4,000,000		\$4,000,000		
		TOTAL				\$4,000,000		\$4,000,000		=
05.050	ERP Transfer Reduction (TRF) (CRD) - Core	OTHER	k			(\$6,000,000)		(\$6,000,000)		Senate core reduced entire section
										Various Funds
		TOTAL				(\$6,000,000)		(\$6,000,000)		=
05.085	FMDC - State Warehouse Complex (PS) - NDI	OTHER	* \$190,000	3.00	\$155,000	\$190,000	3.00	\$35,000	3.00	State Facility Maintenance and Operation Fund (1501)
		TOTAL	\$190,000	3.00	\$155,000	\$190,000	3.00	\$35,000	3.00	
05.145	Legal Expense Fund - Transfer (TRF) - NDI	GR				\$10,000,000		\$10.000.000		
00.110		TOTAL				\$10,000,000		\$10,000,000		=
05.165	Office of Child Advocate Reduction (PS)					(\$405,038)	(5.70)	(\$405,038)	· · · ·	Senate core reduced entire section
	(CRD) - Core Office of Child Advocate Reduction (E&E)					(\$161,446) (\$23,922)	(2.30)	(\$161,446) (\$23,922)	(2.30)	OA Federal and Other Fund (1135)
	(CRD) - Core					(\$23,522)		(\$25,522) (\$15,159)		OAT ederal and Other Fund (1133)
		TOTAL				(\$605,565)	(8.00)	(\$605,565)	(8.00)	-
05.170	CTF - Home Visiting (PS) - NDI					\$138,575	1.50	\$138,575	1.50	OA Federal and Other Fund (1135)
		FED				\$138,575	1.50	\$138,575	1.50	
		TOTAL				\$277,150	3.00	\$277,150	3.00	=
05.200	FMDC - STL Property Consolidation (Chesterfield Building Purchase) (PD, 1x) - NDI		\$17,200,000		\$17,200,000			(\$17,200,000)		
		TOTAL	\$17,200,000		\$17,200,000			(\$17,200,000)		_
					. ,					=

				Onice o	Autoritation -	Abbiobili					
									Difference	s	
			Governor Rec as	Amended	House Recomm	ended	Senate Recomm	ended	Senate Over/(L	Jnder)	
Section	Program/Decision Item	Fund	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTÉ	Description
05.220	State Fair Bond Debt Service (PD) - NDI	GR OTHER	\$4,200,000		\$4,199,999 \$1		\$4,200,000		\$1 (\$1)		State Fair Building Revolving Fund (1341)
		TOTAL	\$4,200,000		\$4,200,000		\$4,200,000				=
05.235	FIFA World Cup 2026 - Planning, Logistics & Safety (PD, 1x) - NDI		\$17,500,000		\$9,000,000		\$20,000,000		\$11,000,000		
		TOTAL	\$17,500,000		\$9,000,000		\$20,000,000		\$11,000,000		=

FY 2026 CONFERENCE WORKSHEETS Department of Agriculture - Appropriation Bill 06

				Departme	ent of Agriculture -	Appropria	ation Bill 06				
									Differences		
Contion	Program/Decision Item	Fund	Governor Rec as A		House Recomm	ended FTE	Senate Recomm		Senate Over/(U		Description
Section	Program/Decision item	Fund	Amount	FTE	Amount	FIE	Amount	FTE	Amount	FTE	Description
		GR	\$15,518,763	100.27	\$15,926,181	100.27	\$24,489,374	121.32	\$8,563,193	21.05	
		FED	\$16,737,683	50.76	\$16,861,734	51.26	\$16,737,730	50.76	(\$124,004)	(0.50)	
		OTHER	\$31,458,496	335.73	\$31,297,804	335.73	\$32,645,935	335.73	\$1,348,131	0.00	
		TOTAL	\$63,714,942	486.76	\$64,085,719	487.26	\$73,873,039	507.81	\$9,787,320	20.55	
				100110	¢0 1,000,1 10	101120	\$10101010000	001101	\$01.0.10 <u>2</u> 0	20100	
, .		0.5	4 000 005				4 000 005		\$ 000.005		
/arious	Pay Plan - Governor's 1% per biennium		\$303,885				\$303,885		\$303,885		Various Funds
	(10% maximum) Time of Service; 1% New		\$72,002				\$72,002		\$72,002		
	PS; 1% DSS All Children's Division PS; 1%		\$474,471				\$474,471		\$474,471		
	Vacancies; 1% for all staff who have already received a tenure pay plan: DOC, DPS-MVC, DSS-DYS, DMH, Judiciary (PS) - NDI		<u>\$850,358</u>				<u>\$850,358</u>		<u>\$850,358</u>		
arious	Pay Plan - Governor's GR Pickup for Pay Plan (PS) - NDI		\$374,840				\$374,840		\$374,840		
		TOTAL	\$374,840				\$374,840		\$374,840		
/arious	Pay Plan - House 1% per biennium (5%	GR			\$175,155				(\$175,155)		Various Funds
anouo	maximum) Time of Service (PS) - NDI				\$77,133				(\$77,133)		
		OTHER			\$411,050				(\$411,050)		
		TOTAL			\$663,338				(\$663,338)		
		101/12			<i>4000,000</i>				(\$000,000)		
arious	Day Dian 0.50% Naw DS (DS) ND	GR			\$3,449				(\$2,440)		Various Funds
arious	Pay Plan - 0.50% New PS (PS) - NDI	FED			. ,				(\$3,449)		various Furios
		OTHER			\$1,970 \$81				(\$1,970)		
		TOTAL			 \$5.500				(\$81) (\$5,500)		
		TOTAL			\$5,500				(\$5,500)		
		0.5			4 00.00 7				(\$22,227)		
arious	Pay Plan - 0.50% Vacancies (PS) - NDI				\$32,207				(\$32,207)		Various Funds
		FED			\$9,075				(\$9,075)		
		OTHER			\$49,093				(\$49,093)		
		TOTAL			\$90,375				(\$90,375)		
)6.020	Agriculture Business Development Division - Administration - Market Reporter (PS) - NDI				\$47,828	0.50			(\$47,828)	(0.50)	Department of Agriculture Federal Fund (1133)
		TOTAL	-		\$47,828	0.50			(\$47,828)	(0.50)	-
06.020	Market Reporter (PS) - NDI	GR					\$45,995	1.00	\$45,995	1.00	
	Market Reporter (E&E) - NDI						\$7,600		\$7,600		
	Market Reporter (E&E, 1x) - NDI						\$32,800		\$32,800		

FY 2026 CONFERENCE WORKSHEETS Department of Agriculture - Appropriation Bill 06

				Departm	ent of Agriculture	e - Appropr	riation Bill 06				
0 //			Governor Rec as A		House Recom		Senate Recomm		Difference Senate Over/(U	nder)	5
Section	Program/Decision Item	Fund	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Description
06.020	Food insecurity and food deserts in urban						\$500,000		\$500,000		
	areas (PD) - NDI	TOTAL					\$500,000		\$500,000		-
		101712					4000,000		4000,000		-
06.020	Global One Urban Farming (PD) - NDI	GR					\$50,000		\$50,000		
••••		TOTAL					\$50,000		\$50,000		-
06.020	GR pickup for Ag Business Development per						\$1,183,884	20.05	\$1,183,884	20.05	
	SB 753 (PS) - NDI	TOTAL					\$1,183,884	20.05	\$1,183,884	20.05	-
											-
06.020	Food insecurity and food deserts in rural	GR					\$100,000		\$100,000		
	areas (PD) - NDI	TOTAL					\$100,000		\$100,000		-
		IUIAL					\$100,000		\$100,000		-
06 022	Agriculture Business Development - Missouri	GR					\$1,000,000		\$1,000,000		Senate \$1,000,000 on-going. House
00.022	Dairy Farm Grants (PD) - NDI						\$1,000,000		.,,,		\$400,000 one-time
	Agriculture Business Development - Missouri Dairy Farm Grants (PD, 1x) - NDI				\$400,000				(\$400,000)		
		TOTAL			<u> </u>		<u> </u>		<u> </u>		-
		TOTAL			\$400,000		\$1,000,000		\$600,000		-
00,000							¢4,000,000		¢1 000 000		
06.022	MO Beef Farm Grants (PD) - NDI	GR TOTAL					\$1,000,000 \$1,000,000		\$1,000,000 \$1,000,000		_
											-
06.023	Agriculture Business Development - Ritenour	FED			\$60,000				(\$60,000)		TANF (1199)
	Co-Care Food Pantry (PD, 1x) - NDI										
		TOTAL			\$60,000				(\$60,000)		-
											-
06.024	Soybean Cyst Nematode Laboratory (PD) -						\$4,000,000		\$4,000,000		
	NDI	TOTAL					\$4,000,000		\$4,000,000		-
							ψ 1 ,000,000		<u><u></u><u></u><u></u><u></u><u></u><u></u><u></u><u></u><u></u><u></u><u></u><u></u><u></u><u></u><u></u><u></u><u></u><u></u><u></u></u>		=
06.030	Programming dollars for the MO Wine and	GR					\$500,000		\$500,000		
00.000	Grape Board (PD) - NDI										
		TOTAL					\$500,000		\$500,000		-

FY 2026 CONFERENCE WORKSHEETS Department of Agriculture - Appropriation Bill 06

							Differences	5	
		Governor Rec as /	Amended	House Recommen	nded Senate	Recommended	Senate Over/(U	nder)	
Section	Program/Decision Item Fund	Amount	FTE	Amount	FTE Amou	nt FTE	Amount	FTE	Description
06.030	MO Wine and Grape Board authority per SB OTHER 753 (PS) - NDI				\$6	83,884	\$683,884		Wine and Grape Fund (1787)
	MO Wine and Grape Board authority per SB OTHER 753 (E&E) - NDI				\$5	00,000	\$500,000		
	TOTAL				\$1,1	83,884	\$1,183,884		=
06.090	Grain Inspection Services Core GR Pick-Up GR (E&E) - NDI	\$75,000			\$	75,000	\$75,000		
	TOTAL	\$75,000			\$	75,000	\$75,000		=
06.115	MO State Fair - Spending Authority (E&E) - OTHER NDI	\$300,000		\$150,000	\$3	00,000	\$150,000		State Fair Fee Fund (1410)
	TOTAL	\$300,000		\$150,000	\$3	00,000	\$150,000		_

			De	epartment	of Natural Resour	ces - Appro	priation Bill 06		5.00		
Section	Program/Decision Item	Fund	Governor Rec as A	Amended FTE	House Recomm	nended FTE	Senate Recomn Amount	nended FTE	Difference Senate Over/(U		Description
Section	Program/Decision Item	Fund	Amount	FIE	Amount	FIE	Amount	FIE	Amount	FIE	Description
		GR	\$70,351,844	191.20	\$90,756,476	191.20	\$146,303,259	191.20	\$55,546,783	0.00	
		FED	\$189,710,618	322.91	\$169,395,602	322.91	\$189,712,207	322.91	\$20,316,605	0.00	
		OTHER	\$1,102,995,441	1,200.54	\$953,444,740	1,200.54	\$949,998,203	1,200.54	(\$3,446,537)	0.00	
		TOTAL	\$1,363,057,903	1,714.65	\$1,213,596,818	1,714.65	\$1,286,013,669	1,714.65	\$72,416,851	0.00	
/arious	Pay Plan - Governor's 1% per biennium		\$807,238				\$807,238		\$807,238		Various Funds
	(10% maximum) Time of Service; 1% New		\$855,412				\$855,412		\$855,412		
	PS; 1% DSS All Children's Division PS; 1%		\$3,161,190				\$3,161,190		\$3,161,190		
	Vacancies; 1% for all staff who have already received a tenure pay plan: DOC, DPS-MVC,		* <u>\$12,402</u> \$4,836,242				\$12,402 \$4,836,242		\$12,402 \$4,836,242		
	DSS-DYS, DMH, Judiciary (PS) - NDI		\$4,030,242				\$4,030,242		\$4,030,242		
Various	Pay Plan - Governor's GR Pickup for Pay	GR	\$164,262				\$164,262		\$164,262		
	Plan (PS) - NDI										
	Pay Plan - Governor's GR Pickup for Pay Plan (TRF) - NDI		\$10,391				\$10,391		\$10,391		
	Plan (TRF) - NDI	TOTAL	\$174,653				\$174,653		\$174,653		
		101712					<u> </u>		<i>••••••</i>		
Various	Pay Plan - House 1% per biennium (5%	GR			\$430,490				(\$430,490)		Various Funds
	maximum) Time of Service (PS) - NDI	I FED			\$446,489				(\$446,489)		
		OTHER			\$1,812,925				(\$1,812,925)		
		OTHER '	k		\$5,635				(\$5,635)		
		TOTAL			\$2,695,539				(\$2,695,539)		
/arious	Pay Plan - 0.50% New PS (PS) - NDI	I GR			\$3,233				(\$3,233)		Various Funds
		FED			\$31				(\$31)		
		OTHER			\$3,129				(\$3,129)		
		TOTAL			\$6,393				(\$6,393)		
Various	Pay Plan - GR transfers (TRF) - NDI				\$10,391				(\$10,391)		
		TOTAL			\$10,391				(\$10,391)		
/arious	Pay Plan - 0.50% Vacancies (PS) - NDI				\$69,839				(\$69,839)		Various Funds
		FED			\$92,287				(\$92,287)		
		OTHER			\$291,673				(\$291,673)		
		OTHER '			\$1,442				(\$1,442)		
		TOTAL			\$455,241				(\$455,241)		

			Department of	of Natural Resources - App	ropriation Bill 06	
Section	Program/Decision Item	Fund	Governor Rec as Amended Amount FTE	House Recommended Amount FTE	Senate Recommended Amount FTE	Differences Senate Over/(Under) Amount FTE
06.200	Department Operations - Missouri River	GR	\$8,631	\$2,000	\$8,631	\$6,631
	Coordinator (E&E) - NDI Department Operations - Missouri River Coordinator (E&E, 1x) - NDI	GR	\$13,214		\$13,214	\$13,214
		TOTAL	\$21,845	\$2,000	\$21,845	\$19,845
.200	Permitting Application (PD) - NDI				\$4,000,000	\$4,000,000
		TOTAL			\$4,000,000	\$4,000,000
231	Env. Quality - Crocker Waterline Infrastructure (PD, 1x) - NDI	GR		\$100,000		(\$100,000)
		TOTAL		\$100,000		(\$100,000)
232	Env. Quality - Village of Big Lake Dam Pump	GR		\$291,000		(\$291,000)
	(PD, 1x) - NDI	TOTAL		\$291,000		(\$291,000)
33	Env. Quality - Greenfield Utility Upgrade (PD,	GR		\$250,000		(\$250,000)
	1x) - NDI	TOTAL		\$250,000		(\$250,000)
34	Republic Waste Water Improvements (PD) -	GR			\$25,000,000	\$25,000,000
	NDI	TOTAL			\$25,000,000	\$25,000,000
24	Ashland Sewer System Improvements (PD) -	CP			\$11,000,000	\$11,000,000
204	Ashiand Sewer System Improvements (PD) - NDI	TOTAL			\$11,000,000	\$11,000,000
		101712			<u> </u>	\$11,000,000
34	Boone County Stormwater Improvements (PD) - NDI	GR			\$500,000	\$500,000
		TOTAL			\$500,000	\$500,000
234	Rocheport Floodwall Development and	GR			\$400,000	\$400,000
	Repair (PD) - NDI	TOTAL			\$400,000	\$400,000
6.234	City of Belle water and sewer improvements	GR			\$500,000	\$500,000
	(PD) - NDI	TOTAL			\$500,000	\$500,000

			Department	of Natural Resources - App	ropriation Bill 06		
ection	Program/Decision Item	Fund	Governor Rec as Amended Amount FTE	House Recommended Amount FTE	Senate Recommended Amount FTE	Differences Senate Over/(Under) Amount FTE	Descriptio
6.236	Sewer Upgrades for Clarence Nursing Home	GR			\$1,000,000	\$1,000,000	
	(PD) - NDI						
		TOTAL			\$1,000,000	\$1,000,000	
6.236	New Bloomfield Sewer Project (PD) - NDI	GR			\$3,000,000	\$3,000,000	
).230	New Bloomieu Sewer Floject (FD) - NDI	TOTAL			\$3,000,000 \$3,000,000	\$3,000,000 \$3,000,000	
6.236	Harrisburg Sewer Expansion (PD) - NDI				\$1,000,000	\$1,000,000	
		TOTAL			\$1,000,000	\$1,000,000	
220	Maldan Course District (DD) NDI				¢4,000,000	¢4,000,000	
6.236	Malden Sewer District (PD) - NDI	TOTAL			\$4,200,000 \$4,200,000	\$4,200,000 \$4,200,000	
6.236	Blue Springs Sewer System Improvements	GR			\$12,000,000	\$12,000,000	
	(PD) - NDI	TOTAL			\$12,000,000	\$12,000,000	
					·····	<u>+</u>	
6.236	Boone County Sewer Improvements and	GR			\$11,000,000	\$11,000,000	
	Expansion (PD) - NDI	TOTAL			\$11,000,000	\$11,000,000	
		IOIAL			\$11,000,000	\$11,000,000	
6.237	Env. Quality - City of Wildwood Watershed	GR		\$250,000		(\$250,000)	
	and Stormwater Management (PD, 1x) - NDI			• ,		(+ / /	
		TOTAL		\$250,000		(\$250,000)	
6.238	Env. Quality - Redings Mill Water	GR		\$750,000		(\$750,000)	
	Infrastructure Improvements (PD, 1x) - NDI						
		TOTAL		\$750,000		(\$750,000)	
.239	Env. Quality - Joplin-Jasper County Sewer Infrastructure Improvements (PD, 1x) - NDI	GR		\$3,000,000		(\$3,000,000)	
		TOTA		<u>*0.000.000</u>		(\$2,000,000)	
		TOTAL		\$3,000,000		(\$3,000,000)	
.241	Env. Quality - Des Peres River Study (PD,	GR		\$1,000,000		(\$1,000,000)	
.271	1x) - NDI						
		TOTAL		\$1,000,000		(\$1,000,000)	

			Department of	of Natural Resources - App	ropriation Bill 06		
Section	Program/Decision Item	Fund	Governor Rec as Amended Amount FTE	House Recommended Amount FTE	Senate Recommended Amount FTE	Differences Senate Over/(Under) Amount FTE	Description
06.340	Division of Energy - Promotion of Energy, Renewable Energy, and Energy Efficiency - Lapse Reduction (PD) (CRD) - Core	FED		(\$20,000,000)		\$20,000,000	Department of Natural Resources Federal Fund (1140)
		TOTAL		(\$20,000,000)		\$20,000,000	
06.340	Division of Energy - Promotion of Energy, Renewable Energy, and Energy Efficiency -	FED		(\$3,000,000)		\$3,000,000	Department of Natural Resources Federal Fund (1140)
	Core Reduction (PD) (CRD) - Core	TOTAL		(\$3,000,000)		\$3,000,000	
6.341	Division of Energy - Cornell Energy Generation Infrastructure (PD, 1x) - NDI	GR		\$250,000		(\$250,000)	
		TOTAL		\$250,000		(\$250,000)	
6.342	Division of Energy - Distributed Energy Resource Study (PD, 1x) - NDI	OTHER		\$500,000		(\$500,000)	Energy Futures Fund (1935)
		TOTAL		\$500,000		(\$500,000)	=
6.343	Division of Energy - Missouri S&T Nuclear Reactor Program (PD) - NDI	FED		\$3,000,000		(\$3,000,000)	Department of Natural Resources Federal Fund (1140)
		TOTAL		\$3,000,000		(\$3,000,000)	_
6.345	Increase for Wood Energy Tax Credit for CY 2024 credits (PD) - NDI	GR			\$1,800,000	\$1,800,000	
		TOTAL			\$1,800,000	\$1,800,000	=
6.346	Wildfire Mitigation Grants in cooperation with MO Electric Coops (PD) - NDI	GR			\$400,000	\$400,000	
		TOTAL			\$400,000	\$400,000	_
6.350	Programming for Bruce R. Watkins Center (PD) - NDI	GR			\$150,000	\$150,000	
		TOTAL			\$150,000	\$150,000	_
6.351	MO. State Parks - McDonald County State Park (PD, 1x) - NDI	GR		\$15,000,000		(\$15,000,000)	
	MO. State Parks - McDonald County State OT Park (PD, 1x) - NDI			\$4,000,000		(\$4,000,000)	Park Sales Tax Fund (1613)
		TOTAL		\$19,000,000		(\$19,000,000)	_

		Governor Rec as		House Recom		Senate Recomm	nondod	Difference Senate Over/(U		
Section	Program/Decision Item Fund	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Description
	GR	-	-	-	-	-	-	-	-	
	FED	-	-	-	-	-	-	-	-	
	OTHER	\$240,926,315	1,791.81	\$240,793,641	1,791.81	\$240,930,141	1,791.81	\$136,500	0.00	
	TOTAL	\$240,926,315	1,791.81	\$240,793,641	1,791.81	\$240,930,141	1,791.81	\$136,500	0.00	
6.600	Department-wide - Conservation OTHER Commission Approved Increases (PD) - NDI	\$3,541,000		\$3,404,500		\$3,541,000		\$136,500		Conservation Commission Fund (1609)
	TOTAL	\$3,541,000		\$3,404,500		\$3,541,000		\$136,500		_

			Depa	rtment of	Economic Develop	ment - Ap	propriation Bill 07					
									Differences			
			Governor Rec as Amended				Senate Recommended		Senate Over/(U		B 1.4	
Section	Program/Decision Item	Fund	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Description	
		GR	\$136,238,328	104.60	\$141,698,264	99.60	\$227,745,459	104.60	\$86,047,195	5.00		
		FED	\$1,995,992,502	52.18	\$1,996,394,915	57.18	\$1,995,992,677	52.18	(\$402,238)	(5.00)		
		OTHER	\$40,698,432	44.38	\$42,386,157	44.38	\$40,698,470	44.38	(\$1.687.687)	0.00		
		TOTAL	\$2,172,929,262	201.16	\$2,180,479,336	201.16	\$2.264.436.606	201.16	\$83.957.270	0.00		
		TOTAL	<u></u>	201.10	φ2,100,470,000	201.10	ψ2,204,400,000	201.10	<u> </u>	0.00		
√arious	Pay Plan - Governor's 1% per biennium	GR	\$328,517				\$328,517		\$328,517		Various Funds	
vanous	(10% maximum) Time of Service; 1% New		\$64,714				\$64,714		\$64,714		valious i ulius	
	PS; 1% DSS All Children's Division PS; 1%						\$37,295		\$37,295			
			\$37,295									
	Vacancies; 1% for all staff who have already						\$106,299		\$106,299			
l	received a tenure pay plan: DOC, DPS-MVC, DSS-DYS, DMH, Judiciary (PS) - NDI		\$536,825				\$536,825		\$536,825			
/arious	Pay Plan - Governor's GR Pickup for Pay Plan (PS) - NDI		\$17,610				\$17,610		\$17,610			
	Pay Plan - Governor's GR Pickup for Pay Plan (TRF) - NDI	GR	\$142,927				\$142,927		\$142,927			
		TOTAL	\$160,537				\$160,537		\$160,537			
/arious	Pay Plan - House 1% per biennium (5%				\$191,447				(\$191,447)		Various Funds	
	maximum) Time of Service (PS) - NDI				\$33,195				(\$33,195)			
		OTHER			\$21,093				(\$21,093)			
		OTHER '	*		\$60,262				(\$60,262)			
		TOTAL			\$305,997				(\$305,997)			
/arious	Pay Plan - 0.50% New PS (PS) - NDI	GR			\$3,550				(\$3,550)			
anous	Fay Flait - 0.30 % New F3 (F3) - NDI	TOTAL			\$3,550				(\$3,550)			
		TOTAL			\$3,550				(\$3,550)			
/arious	Pay Plan - GR transfers (TRF) - NDI				\$142,927				(\$142,927)			
		TOTAL			\$142,927				(\$142,927)			
Various	Pay Plan - 0.50% Vacancies (PS) - NDI				\$33,935				(\$33,935)		Various Funds	
		FED			\$18,603				(\$18,603)			
		OTHER			\$3,889				(\$3,889)			
		OTHER '	*		\$10,084				(\$10,084)			
		TOTAL			\$66,511				(\$66,511)			
07.005	RED - Regional Engagement Staff GR Pick-	GR	\$355,000	5.00			\$355,000	5.00	\$355,000	5.00		
	Up (PS) - NDI						Ac ==				-	
		TOTAL	\$355,000	5.00			\$355,000	5.00	\$355,000	5.00		

			Depa	rtment of I	Economic Development - A	ppropriation Bill 07		Difference	_	
Section	Program/Decision Item	Fund	Governor Rec as A Amount	mended FTE	House Recommended Amount FTE	Senate Recomm Amount	ended FTE	Senate Over/(U Amount		Description
07.005	Regional Engagement Division - Regional Engagement WIOA Reduction (PS) (CRD) - Core	FED	(\$355,018)	(5.00)		(\$355,018)	(5.00)	(\$355,018)	(5.00)	Job Development and Training Fund (1155)
	Regional Engagement Division - Regional Engagement WIOA Reduction (E&E) (CRD) - Core	FED	(\$60,135)			(\$60,135)		(\$60,135)		
	Regional Engagement Division - Regional Engagement WIOA Reduction (PD) (CRD) - Core	FED	(\$1)			(\$1)		(\$1)		
		TOTAL	(\$415,154)	(5.00)		(\$415,154)	(5.00)	(\$415,154)	(5.00)	-
07.006	- Highway MM Corridor (Springfield) (PD) NDI	GR				\$10,000,000		\$10,000,000		
		TOTAL				\$10,000,000		\$10,000,000		
07.015	Youth Apprenticeship Program (STL Community College) (PD) - NDI	GR				\$100,000		\$100,000		
		TOTAL				\$100,000		\$100,000		-
07.015	Prospect Business Association (Kansas City) (PD) - NDI	GR				\$100,000		\$100,000		
		TOTAL				\$100,000		\$100,000		
07.015	Park Central Development (St. Louis City) (PD) - NDI	GR				\$250,000		\$250,000		
		TOTAL				\$250,000		\$250,000		
07.016	Kinloch Demolition of Abandoned Properties (PD) - NDI					\$4,000,000		\$4,000,000		
	()	TOTAL				\$4,000,000		\$4,000,000		-
07.020	Athletic and Sports Training Facility (Jefferson City) (PD) - NDI	GR				\$1,000,000		\$1,000,000		
		TOTAL				\$1,000,000		\$1,000,000		-
07.020	Springfield Regional Convention Center (PD) - NDI	GR				\$30,000,000		\$30,000,000		
		TOTAL				\$30,000,000		\$30,000,000		-
07.020	Sports Park (Boone County) (PD) - NDI	GR TOTAL				\$12,000,000 \$12,000,000		\$12,000,000 \$12,000,000		
		IOTAL				ψ12,000,000		ψ12,000,000		

									Difference	S	
			Governor Rec as		House Recom		Senate Recomr		Senate Over/(L		
Section	Program/Decision Item	Fund	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Description
07.020	Great Rivers Greenway (St. Louis) (PD) - NDI	GR					\$5,000,000		\$5,000,000		
		TOTAL					\$5,000,000		\$5,000,000		_
											_
07.020	Stronger Together Foundation (Columbia) (PD) - NDI	GR					\$250,000		\$250,000		
		TOTAL					\$250,000		\$250,000		_
											_
07.020	Gateway Arch Programming (PD) - NDI	GR					\$500,000		\$500,000		
		TOTAL					\$500,000		\$500,000		=
07.020	Urban League of Metro St. Louis (PD) - NDI	GR					\$1,000,000		\$1,000,000		
		TOTAL					\$4 000 000		\$4 000 000		_
		TOTAL					\$1,000,000		\$1,000,000		=
07.020	MO Valley Youth Services (Blue Springs) (PD) - NDI	GR					\$500,000		\$500,000		
	MO Valley Youth Services (Blue Springs)	GR					\$6,000,000		\$6,000,000		
	(PD, 1x) - NDI										_
		TOTAL					\$6,500,000		\$6,500,000		=
07.020	Outdoor Arena in Forest Park (St. Louis)	GR					\$500,000		\$500,000		
	(PD) - NDI	TOTAL					\$500,000		\$500,000		_
							····		· · · · · · · · · · · · · · · · · · ·		=
07.025	BCS - Missouri Technology Investment Fund	CP					(\$8,500,000)		(\$8,500,000)		
07.025	GR Transfer - Core Reduction (TRF) (CRD) ·						(\$0,500,000)		(\$8,500,000)		
	Core										_
		TOTAL					(\$8,500,000)		(\$8,500,000)		=
07.025	BCS - Missouri Technology Investment Fund	GR			\$2,000,000	1			(\$2,000,000)		
	GR Transfer Increase (TRF, 1x) - NDI										
		TOTAL			\$2,000,000)			(\$2,000,000)		_
											_
07.030	BCS - Missouri Technology Corporation	OTHER	*				(\$8,500,000)		(\$8,500,000)		Missouri Technology Investment Fund
0	Spending Authority - Core Reduction (PD)						(\$0,000,000)		(\$0,000,000)		(1172)
	(CRD) - Core	TOTAL					(\$8,500,000)		(\$9,500,000)		_
		TOTAL					(\$8,300,000)		(\$8,500,000)		=

Governor Rec as Amended House Recommended Senate Recommended Senate Over/(Under) Section Program/Decision Item Fund Amount FTE Amount FTE Amount FTE Amount FTE Description				Departitie	In of Economic Deve				Difference	s	
07.303 BCS - Missoul Technology Corporation OTHER * S2,000,000 (\$2,000,00) Messoul Technology (nvestment Fund (1172) 07.030 Keystone Innovation District (KC) (FD) - NDI GR S5,000,000 \$5,000,000 07.030 Keystone Innovation District (KC) (FD) - NDI GR S5,000,000 \$5,000,000 07.030 SL Lauk City Manufacturing Innovation (PD) - NDI GR S1,750,000 \$3,750,000 07.030 Innovate SOMO (PD) - NDI GR S1,000,000 \$1,000,000 07.030 Innovate SOMO (PD) - NDI GR S1,000,000 \$1,000,000 07.030 Laure Leaders Outreach Network (PD) - NDI GR S1,000,000 \$1,000,000 07.030 Future Leaders Outreach Network (PD) - NDI GR S1,000,000 \$1,000,000 07.030 Laureh KC (PD) + NDI TOTAL GR S1,000,000 \$1,000,000 07.030 Laureh KC (PD) + NDI TOTAL GR S1,000,000 \$1,000,000 07.040 Hannibal Regional Economic Development (PD) + NDI TOTAL GR S1,000,000 \$1,000,000 07.050 Boathood Regional Planning Commiss									Senate Over/(L	nder)	
Spending Authority Increase (PD, 1); - NDI TOTAL S2.000.000 (1172) TOTAL 07.030 Keystone Innovation District (KC) (PD) - NDI GR S5.000.000 S5.000.000 S5.000.000 07.030 St. Louis City Manufacturing Innovation (PD) GR S3.750.000 S3.750.000 S3.750.000 07.030 St. Louis City Manufacturing Innovation (PD) GR S3.750.000 S3.750.000 07.030 Innovation SOMO (PD) - NDI GR S4.000.000 S4.000.000 07.030 Innovation SOMO (PD) - NDI GR S4.000.000 S4.000.000 07.030 Future Leaders Outreach Networks (PD) - RR S1.000.000 S1.000.000 S1.000.000 07.030 Launch KC (PD) - NDI GR S1.000.000 S1.000.000 S1.000.000 07.030 Launch KC (PD) - NDI GR S1.000.000 S1.000.000 S1.000.000 07.030 Launch KC (PD) - NDI GR S1.000.000 S1.000.000 S1.000.000 07.030 Launch KC (PD) - NDI GR S1.000.000 S1.000.000 S1.000.000	Section	Program/Decision Item	Fund	Amount FTE	E Amount	FTE	Amount	FTE	Amount	FTE	Description
07.030 Keystone Innovation District (KC) (PD) - NDI GR \$5,000,000 \$5,000,000 \$5,000,000 07.030 Sit, Louis City Manufacturing Innovation (PD) GR \$3,750,000 \$3,750,000 \$3,750,000 07.030 Sit, Louis City Manufacturing Innovation (PD) GR \$3,750,000 \$3,750,000 \$3,750,000 07.030 Innovate SOMO (PD) GR \$4,000,000 \$4,000,000 \$4,000,000 07.030 Future Leaders Outreach Network (PD) GR \$1,000,000 \$1,000,000 \$1,000,000 07.030 Future Leaders Outreach Network (PD) GR \$1,000,000 \$1,000,000 \$1,000,000 07.030 Launch KC (PD)<- NDI	07.030				\$2,000,00)			(\$2,000,000)		Missouri Technology Investment Fund (1172)
TOTAL S5.000,000 S5.000,000 07.030 St. Losis City Manufacturing Innovation (PD) - RG NOTAL GR S3.750,000 S3.750,000 70.030 Ninovatis SOMO (PD) - NDI GR TOTAL GR S4.000,000 S4.000,000 67.030 Innovatis SOMO (PD) - NDI GR TOTAL GR S4.000,000 S4.000,000 67.030 Future Leaders Outreach Network (PD) - NDI GR S1.000,000 S1.000,000 67.030 Future Leaders Outreach Network (PD) - NDI GR S1.000,000 S1.000,000 67.030 Launch KC (PD) - NDI TOTAL GR S1.000,000 S1.000,000 67.060 Harmibal Regional Economic Development Council (PD) - NDI TOTAL GR S1.500,000 S1.500,000 67.060 Harmibal Regional Planning Commission (PD) - NDI TOTAL GR S1.450,000 S1.000,000 67.060 Bosheel Regional Planning Commission (PD) - NDI TOTAL GR S1.450,000 S1.700,000 67.060 BCS - Main Street GR Pick-Up (TRF) - NDI BCS - Main Street GR Pick-Up (TRF) - NDI BCS - Main Street GR Pick-Up Spending OTHER BCS - M			TOTAL		\$2,000,00)			(\$2,000,000)		
TOTAL S5.000,00 S5,000,00 07.030 St. Logis City Manufacturing Innovation (PD) - GR NOTAL S3.750,000 S3.750,000 07.030 Innovate SOMO (PD) - NDI GR TOTAL S3.750,000 S3.750,000 07.030 Innovate SOMO (PD) - NDI GR TOTAL S4.000,000 S4.000,000 07.030 Innovate SOMO (PD) - NDI GR TOTAL S1.000,000 S1.000,000 07.030 Future Leaders Outreach Network (PD) - NDI GR TOTAL S1.000,000 S1.000,000 07.030 Launch KC (PD) - NDI GR TOTAL S1.000,000 S3.50,000 S3.50,000 07.060 Hannibal Regional Economic Development Council (PD) - NDI TOTAL S1.500,000 S1.500,000 S1.500,000 07.060 Bootheel Regional Planning Commission (PD) - NDI TOTAL S1.450,000 S1.700,000 S1.700,000 07.066 BCS - Main Street GR Pick-Up (TRF) - NDI GR Notarity (PD) - NDI BCS - Main Street GR Pick-Up Spending OTHER S1.450,000 S1.450,000 S1.450,000 S1.450,000 S1.450,000 07.070 BCS - Main Street GR Pick-Up (TRF) - NDI GR Notarity (PD) - NDI BCS - Main Street GR Pick-Up Spending OTHER Notarity (PD) - NDI BCS - Main Street GR Pick-Up Spending OTHER Nothorhy (PD) - NDI S1.450,000											—
07.000 St. Louis City Menufacturing Innovation (PD) - GR NDI TOTAL S3.750.000 \$3.750.000 07.030 Innovate SOMO (PD) - NDI TOTAL GR TOTAL S4.000.000 \$4.000.000 07.030 Innovate SOMO (PD) - NDI TOTAL GR TOTAL S1.000.000 \$4.000.000 07.030 Future Leaders Outreach Network (PD) - NDI TOTAL GR S1.000.000 \$1.000.000 \$1.000.000 07.030 Launch KC (PD) - NDI Council (PD) - NDI TOTAL GR S1.500.000 \$1.500.000 07.080 Hannibal Regional Economic Development Council (PD) - NDI TOTAL GR S1.500.000 \$1.500.000 07.080 Bootheel Regional Planning Commission (PD) - NDI TOTAL GR S1.450.000 \$1.700.000 07.080 BCS - Main Street GR Pick-Up (TRF) - NDI GR Authority (PD) - NDI BCS - Main Street GR Pick-Up Spending OTHER Authority (PD) - NDI BCS - Main Street GR Pick-Up Spending OTHER Authority (PD) - NDI BCS - Main Street GR Pick-Up Spending OTHER Authority (PD) - NDI BCS - Main Street GR Pick-Up Spending OTHER Authority (PD) - NDI BCS - Main Street GR Pick-Up Spending OTHER Authority (PD) - NDI BCS - Main Street GR Pick-Up Spending OTHER Authority (PD) - NDI BCS - Main Street GR Pick-Up Spending OTHER Authority (PD) - NDI BCS - Main Street GR Pick-Up Spending OTHER Authority (PD) - NDI BCS - Main Street GR Pick-Up Spending OTHER Authority (PD) - NDI BCS - Main Street GR Pick-Up Spen	07.030	Keystone Innovation District (KC) (PD) - NDI	GR				\$5,000,000		\$5,000,000		
NDI TOTAL S3.750.000 S3.750.000 07.030 Innovate SOMO (PD) - NDI TOTAL GR TOTAL S4.000.000 S4.000.000 07.030 Future Leaders Outreach Network (PD) - NDI TOTAL GR S1.000.000 S1.000.000 S1.000.000 07.030 Future Leaders Outreach Network (PD) - NDI TOTAL GR S1.000.000 S1.000.000 S1.000.000 07.030 Launch KC (PD) - NDI TOTAL GR Council (PD) - NDI TOTAL S350.000 S350.000 07.030 Launch KC (PD) - NDI TOTAL GR Council (PD) - NDI TOTAL S350.000 S1.500.000 07.060 Hannibal Regional Economic Development (PD) - NDI TOTAL GR S1.500.000 S1.500.000 S1.500.000 07.060 Bootheal Regional Planning Commission (PD) - NDI TOTAL GR S1.450.000 S1.700.000 S1.700.000 07.060 BCS - Main Street GR Pick-Up (TRF) - NDI BCS - Main Street GR Pick-up Spending OTHER Authority (PD) - NDI BCS - Main Street GR Pick-up Spending OTHER Authority (PD) - NDI S1.450.000 S1.450.000 S1.450.000 S1.450.000 07.070 BCS - Main Street GR Pick-up Spending OTHER Authority (PD) - NDI S1.450.000 S1.450.000 S1.450.000 S1.450.000 0			TOTAL				\$5,000,000		\$5,000,000		— —
NDI TOTAL S3,750,000 S3,750,000 07.030 Innovate SOMO (PD) - NDI TOTAL GR TOTAL S4,000,000 S4,000,000 07.030 Future Leaders Outreach Network (PD) - NII TOTAL GR S1,000,000 S1,000,000 S1,000,000 07.030 Launch KC (PD) - NDI TOTAL GR Council (PD) - NDI TOTAL S350,000 S350,000 07.030 Launch KC (PD) - NDI TOTAL GR Council (PD) - NDI TOTAL S350,000 S350,000 07.030 Launch KC (PD) - NDI TOTAL GR Council (PD) - NDI TOTAL S350,000 S350,000 07.060 Hannibal Regional Economic Development (PD) - NDI TOTAL GR S1,500,000 S1,500,000 S1,500,000 07.060 Bootheal Regional Plannig Commission (PD) - NDI TOTAL GR S1,450,000 S1,700,000 S1,700,000 07.060 BCS - Main Street GR Pick-Up (TRF) - NDI BCS - Main Street GR Pick-Up Spending OTHER Authority (PD) - NDI BCS - Main Street GR Pick-Up Spending OTHER Authority (PD) - NDI BCS - Main Street GR Pick-Up Spending OTHER S1,450,000 S1,450,000 S1,450,000 S1,450,000 07.070 BCS - Main Street GR Pick-Up Spending OTHER Authority (PD) - NDI S1,450,000 S1,450,000 S1,450,000 S1,450,000											
TOTAL \$3,750,000 \$3,750,000 07.030 Innovate SOMO (PD) - NDI GR TOTAL GR \$4,000,000 \$4,000,000 07.030 Future Leaders Outreach Network (PD) - NDI NDI TOTAL GR \$1,000,000 \$1,000,000 07.030 Future Leaders Outreach Network (PD) - NDI NDI GR TOTAL GR \$1,000,000 \$1,000,000 07.030 Launch KC (PD) - NDI GR TOTAL GR \$350,000 \$350,000 07.030 Launch KC (PD) - NDI GR TOTAL GR \$1500,000 \$1,500,000 07.060 Hannibal Regional Economic Development Council (PD) - NDI GR (PD) - NDI GR GR \$1,500,000 \$1,500,000 07.060 Bootheel Regional Planning Commission (PD) - NDI GR \$1,450,000 \$1,700,000 \$1,700,000 07.065 BCS - Main Street GR Pick-Up (TRF) - NDI GR \$1,450,000 \$1,700,000 \$1,700,000 07.070 BCS - Main Street GR Pick-Up Spending OTHER Authorit (PD) - NDI BCS - Main Street GR Pick-Up Spending OTHER Authorit (PD) - NDI BCS - Main Street GR Pick-Up Spending OTHER Authorit (PD) - NDI BCS - Main Street GR Pick-Up Spending OTHER Authorit (PD) - NDI BCS - Main Street GR Pick-Up Spending OTHER Authorit (PD) - NDI BCS - Main Street GR Pick-Up Spending OTHER Authorit (PD) - NDI BCS - Main Street GR Pick-Up Spending OTHER	07.030						\$3,750,000		\$3,750,000		
TOTAL \$4,000,000 \$4,000,000 07.030 Future Leaders Outreach Network (PD) - NDI NDI TOTAL GR TOTAL \$1,000,000 \$1,000,000 07.030 Launch KC (PD) - NDI Council (PD) - NDI Council (PD) - NDI GR TOTAL \$355,000 \$3350,000 07.060 Hannibal Regional Economic Development Council (PD) - NDI GR TOTAL \$1,500,000 \$1,500,000 07.060 Bootheel Regional Planning Commission (PD) - NDI GR TOTAL \$100,000 \$1,500,000 07.060 Bootheel Regional Planning Commission (PD) - NDI GR TOTAL \$100,000 \$1,700,000 07.065 BCS - Main Street GR Pick-Up (TRF) - NDI GR Authority (PD) - NDI \$1,450,000 \$1,700,000 \$1,700,000 07.070 BCS - Main Street GR Pick-up Spending OTHER Authority (PD) - NDI \$1,450,000 \$1,450,000 \$1,450,000 07.070 BCS - Main Street GR Pick-up Spending OTHER Authority (PD) - NDI \$1,450,000 \$1,450,000 \$1,450,000 07.070 BCS - Main Street GR Pick-up Spending OTHER Authority (PD) - NDI \$1,450,000 \$1,450,000 \$1,450,000			TOTAL				\$3,750,000		\$3,750,000		
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		<u> </u>		\$1,450,000	\$1,450,00)	\$1,450,000				

			Department of I	Economic Development - A	opropriation Bill 07	5.4	
Section	Program/Decision Item Fu	und	Governor Rec as Amended Amount FTE	House Recommended Amount FTE	Senate Recommended Amount FTE	Differences Senate Over/(Under) Amount FTE	Description
07.070	BCS - Main Street Core Increase (PD, 1x) - OTH	HER		\$250,000		(\$250,000)	House: Economic Development
	NDI BCS - Main Street Core Increase (PD) - NDI OTH	HER *			\$250,000	\$250,000	Advancement Fund (1783) one-time Senate: Main Street Development Fund (1596) on-going
	то	TAL		\$250,000	\$250,000		i uiu (1000) on going
07.125	MOS - Upskill Credential Training Program OTh Spending Authority (PD) - NDI	HER *			\$3,000,000	\$3,000,000	Senate same as Dept. Request. Upskill Credential Training Fund (1849)
	то	TAL			\$3,000,000	\$3,000,000	=
07.130	()	GR ITAL			\$2,000,000 \$2,000,000	\$2,000,000 \$2,000,000	
07.150	MDT Sponsorship GR Transfer Increase G (TRF) - NDI	GR	\$1,000,000		\$1,925,000	\$1,925,000	
		TAL	\$1,000,000		\$1,925,000	\$1,925,000	=
07.155	MDT Sponsorship Spending Authority OTH Increase (E&E) - NDI	HER *	\$1,000,000		\$1,000,000	\$1,000,000	Division of Tourism Supplemental Revenue Fund (1274)
		TAL	\$1,000,000		\$1,000,000	\$1,000,000	=
07.155	Black Archives (KC) (PD) - NDI OTH				\$175,000	\$175,000	Division of Tourism Supplemental Revenue Fund (1274)
	TO	TAL			\$175,000	\$175,000	=
07.155	Juneteenth Statewide (PD) - NDI G	GR OTAL			\$500,000 \$500,000	\$500,000 \$500,000	_
07.155		GR OTAL			\$250,000 \$250,000	\$250,000 \$250,000	_
					<i>\\</i> 200,000	<i>\\</i> 200,000	=
07.165	Tourism - 2026 FIFA World Cup Marketing G (PD) - NDI	GR	\$3,000,000		\$3,000,000	\$3,000,000	
		GR		\$1,000,000		(\$1,000,000)	_
	то	TAL	\$3,000,000	\$1,000,000	\$3,000,000	\$2,000,000	
FY 2026 CONFERENCE WORKSHEETS Department of Commerce and Insurance - Appropriation Bill 07

Nom Program/Decision Item Fund House Recommended Amount Senate Recommended Amount Senate Rocommended FE Senate Rocommended Amount Senate Rocommended FE								·p. •p •.		Difference	s		
Non- Program/Decision item Fund Amount FTE Amoun				Governor Rec as	Amended	House Recomm	nended	Senate Recomm	nended			er)	
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FED OTHR \$1,650,000 0.00 \$1,650,000 0.00 \$0 0.00 \$0 0.00 OUTRAL \$35,081,228 770,172,52 \$82,283,446 761,22 \$83,442,444 6.00 Outs Pay Plan - Governor's 1% per biennium GR \$7,71,753,35 \$3,73,153 \$3,73								A- - - - - - - - - -					
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Bay Plan - Governor's 1% per blemnium GR (10% maximum) Time of Service; 1% New OTHER PS; 1% DSS AIL Children's Division PS; 1% TOTAL Vacancies; 1% New OTHER PS; 1% DSS AIL Children's Division PS; 1% TOTAL Vacancies; 1% North Aleva ellared DSS-DVTS, DMH, Judkiany (PS) - NDI \$3,807.301 \$3,807.													
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525 Division of Professional Registration and OTHER * \$500,000 \$1,500,000 \$1,000,000 Various Funds Licensing - Transfer to Professional Registration Fees Fund (TRF) - NDI													
Licensing - Transfer to Professional Registration Fees Fund (TRF) - NDI			TOTAL					\$250,000		\$250,000		_	
Licensing - Transfer to Professional Registration Fees Fund (TRF) - NDI												-	
Licensing - Transfer to Professional Registration Fees Fund (TRF) - NDI													
Registration Fees Fund (TRF) - NDI	07.525	Division of Professional Registration	and OTHER	*		\$500,000		\$1,500,000		\$1,000,000		Various Funds	
TOTAL \$500,000 \$1,500,000 \$1,000,000		Registration Fees Fund (TRF) -	NDI									_	
			TOTAL			\$500,000		\$1,500,000		\$1,000,000		_	
			TOTAL			\$500,000		\$1,500,000		\$1,000,000		=	

FY 2026 CONFERENCE WORKSHEETS Department of Commerce and Insurance - Appropriation Bill 07

			Depa	artment of C	ommerce and In	surance - A	oppropriation Bill 07	7	5.00		
Section	Program/Decision Item	Fund	Governor Rec as Amount	Amended FTE	House Recom Amount	mended FTE	Senate Recomn Amount	nended FTE	Difference: Senate Over/(U Amount		Description
	*		, and and				, another the				•
07.540	DCI - Manufactured Housing - Core Reduction (PS) (CRD) - Core				(\$200,000)				\$200,000		Manufactured Housing Fund (1582)
	DCI - Manufactured Housing - Core Reduction (E&E) (CRD) - Core	OTHER			(\$100,000)	I			\$100,000		
		TOTAL			(\$300,000)				\$300,000		=
07.550	Office of Public Council/SB4 Enactment (PS) - NDI	GR	\$726,252	5.00			\$726,252	5.00	\$726,252	5.00	Governor's Amendment #2026-15
	Office of Public Council/SB4 Enactment (E&E) - NDI	GR	\$734,744				\$734,744		\$734,744		
		TOTAL	\$1,460,996	5.00			\$1,460,996	5.00	\$1,460,996	5.00	=
07.555	Public Service Commission - Appropriation Authority Increase (PS) - NDI	OTHER	\$1,485,613		\$1,485,613	1	\$5,250,000		\$3,764,387		Public Service Commission Fund (1607)
		TOTAL	\$1,485,613		\$1,485,613		\$5,250,000		\$3,764,387		=
07.555	Public Service Commission - Sunshine Attorney (PS) - NDI	OTHER					\$76,293	1.00	\$76,293	1.00	Public Service Commission Fund (1607)
		TOTAL					\$76,293	1.00	\$76,293	1.00	_ ` _ /
07.555	Public Service Commission - Deaf Relay Program - Core Reduction (E&E) (CRD) - Core						(\$2,000,000)		(\$2,000,000)		Deaf Relay Service and Equipment Distribution Program Fund (1559)
		TOTAL					(\$2,000,000)		(\$2,000,000)		=
07.556	Madison County Electrical Substation (PD) - NDI	OTHER					\$200,000		\$200,000		Public Service Commission Fund (1607)
		TOTAL					\$200,000		\$200,000		

FY 2026 CONFERENCE WORKSHEETS Department of Labor & Industrial Relations - Appropriation Bill 07

			Departi				oppropriation Bill 0	,,			
									Differences		
•			Governor Rec as A		House Recomm		Senate Recomm		Senate Over/(Ur		
Section	Program/Decision Item	Fund	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Description
		GR	\$5,099,313	22.22	\$3,859,788	22.22	\$5,299,399	24.22	\$1,439,611	2.00	
		FED	\$108,150,024	591.05	\$98,637,460	591.05	\$98,151,097	591.05	(\$486,363)	0.00	
		OTHER	\$248,706,379	175.36	\$248,610,631	175.36	\$248,763,166	175.36	\$152,535	0.00	
		TOTAL	\$361,955,716	788.63	\$351,107,879	788.63	\$352,213,662	790.63	\$1,105,783	2.00	
		IOTAL	\$301,933,710	700.03	\$351,107,679	100.03	\$3 <u>3</u> 2,213,002	790.03	\$1,105,765	2.00	
Various	Pay Plan - Governor's 1% per biennium	n GR	\$74,586				\$74,615		\$74,615		Various Funds
	(10% maximum) Time of Service; 1% New	/ FED	\$270,873				\$271,819		\$271,819		
	PS; 1% DSS All Children's Division PS; 1%	FED '	* \$192,767				\$192,767		\$192,767		
Ň	Vacancies; 1% for all staff who have already	/ OTHER	\$300,225				\$301,299		\$301,299		
r	eceived a tenure pay plan: DOC, DPS-MVC	TOTAL	\$838,451				\$840,500		\$840,500		
	DSS-DYS, DMH, Judiciary (PS) - ND										
Various	Pay Plan - Governor's GR Pickup for Pay Plan (PS) - ND		\$1,207,618				\$1,207,618		\$1,207,618		
	Pay Plan - Governor's GR Pickup for Pay Plan (TRF) - ND		\$512,001				\$512,001		\$512,001		
		TOTAL	\$1,719,619				\$1,719,619		\$1,719,619		
Various	Pay Plan - House 1% per biennium (5%	GR			\$33,429				(\$33,429)		Various Funds
	maximum) Time of Service (PS) - ND	I FED			\$647,806				(\$647,806)		
		FED '	*		\$102,726				(\$102,726)		
		OTHER			\$171,635				(\$171,635)		
		TOTAL			\$955,596				(\$955,596)		
									<u>.</u>		
Various	Pay Plan - 0.50% New PS (PS) - ND	I FED '	*		\$100				(\$100)		Various Funds
		TOTAL			\$100				(\$100)		
Various	Pay Plan - GR transfers (TRF) - ND	I GR			\$512,001				(\$512,001)		
		TOTAL			\$512,001				(\$512,001)		
Various	Pay Plan - 0.50% Vacancies (PS) - ND	I GR			\$9,193				(\$9,193)		Various Funds
		FED			\$110,376				(\$110,376)		
		FED *	*		\$17,681				(\$17,681)		
		OTHER			\$32,551				(\$32,551)		
		TOTAL			\$169,801				(\$169,801)		
07.815	DOLIR Commission - Legal Counsel Salary						\$40,000		\$40,000		Workers Compensation Fund (1652)
	Increase (PS) - ND						¢ 40.000		A 10 000		-
		TOTAL					\$40,000		\$40,000		

FY 2026 CONFERENCE WORKSHEETS Department of Labor & Industrial Relations - Appropriation Bill 07

								Difference	s	
		Governor Re	as Amended	House Recor	nmended	Senate Recomm	nended	Senate Over/(U	nder)	
Section	Program/Decision Item Fund	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Description
07.815	DOLIR Commission - Chief Counsel Salary OTHEF Increase (PS) - NDI	R				\$15,422		\$15,422		Workers Compensation Fund (1652)
	TOTAL					\$15,422		\$15,422		_
07.820	Prevailing Wage Investigators (PS) - NDI GR					\$200,000 \$200,000	2.00 2.00	\$200,000 \$200,000	2.00 2.00	= - =

				Departme	ent of Public Safet	y - Appropr	iation Bill 08				
									Difference		
			Governor Rec as		House Recomr		Senate Recomn		Senate Over/(U	,	
Section	Program/Decision Item	Fund	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Description
			¢477 570 500	407.04	¢470 745 005	400.04	¢007 400 500	407.04	¢40,407,000	1.00	
		GR	\$177,573,538	467.21	\$178,745,295	466.21	\$227,182,588	467.21	\$48,437,293	1.00	
		FED	\$431,011,431	115.46	\$431,080,359	115.46	\$431,081,979	115.46	\$1,620	0.00	
		OTHER	\$590,251,787	4,047.13	\$592,273,912	4,047.13	. , ,	4,047.13	\$13,932,403	0.00	
		TOTAL	\$1,198,836,756	4,629.80	\$1,202,099,566	4,628.80	\$1,264,470,882	4,629.80	\$62,371,316	1.00	
Various	Pay Plan - Governor's 1% per biennium	GR	\$1,177,272				\$1,177,272		\$1,177,272		Various Funds
ranouo	(10% maximum) Time of Service; 1% New		\$276,562				\$276,562		\$276,562		
	PS; 1% DSS All Children's Division PS; 1%		\$7,445,659				\$7,445,659		\$7,445,659		
	Vacancies; 1% for all staff who have already						\$893		\$893		
	received a tenure pay plan: DOC, DPS-MVC		\$8,900,386				\$8,900,386		\$8,900,386		
	DSS-DYS, DMH, Judiciary (PS) - ND		ψ0,000,000				ψ0,000,000		<i>\</i> 0 , 500 , 500		
Various	Pay Plan - Governor's GR Pickup for Pay	/ GR	\$228,755				\$228,755		\$228,755		
	Plan (PS) - ND	I GR	\$2,699,623				\$2,699,623		\$2,699,623		
		TOTAL	\$2,928,378				\$2,928,378		\$2,928,378		
Various	Pay Plan - House 1% per biennium (5%	GR			\$723,452				(\$723,452)		Various Funds
	maximum) Time of Service (PS) - ND	I FED			\$246,159				(\$246,159)		
		OTHER			\$4,681,199				(\$4,681,199)		
		OTHER	*		\$383				(\$383)		
		TOTAL			\$5,651,193				(\$5,651,193)		
Various	Pay Plan - 0.50% New PS (PS) - ND	I GR			\$700				(\$700)		Various Funds
		OTHER			\$3,607				(\$3,607)		
		TOTAL			\$4,307				(\$4,307)		
Various	Pay Plan - GR transfers (TRF) - ND	I GR			\$2,699,623				(\$2,699,623)		
		TOTAL			\$2,699,623				(\$2,699,623)		
Various	Pay Plan - 0.50% Vacancies (PS) - ND				\$77,676				(\$77,676)		Various Funds
		FED			\$28,783				(\$28,783)		
		OTHER			\$501,267				(\$501,267)		
		OTHER	*		\$256				(\$256)		
		TOTAL			\$607,982				(\$607,982)		
08.005	Director's Office - Blue Shield Grant (PS)	GR	\$70,000	1.00			\$70,000	1.00	\$70,000	1 00	Senate moved PS and associated FTE
00.000	ND	I									to Director's Office for NDI
		TOTAL	\$70,000	1.00			\$70,000	1.00	\$70,000	1.00	=

				Departme	nt of Public Safety - Approp	priation Bill 08				
Section	Program/Decision Item	Fund	Governor Rec as Amount	Amended FTE	House Recommended Amount FTE	Senate Recomm Amount	ended FTE	Difference Senate Over/(U Amount		Description
08.005	Director's Office - SLMPD Transition Director (PS, 1x) - NDI	GR	\$150,000	1.00		\$150,000	1.00	\$150,000	1.00	Governor's Amendment #2026-16
	Director's Office - SLMPD Transition Director (E&E, 1x) - NDI	GR	\$110,000			\$110,000		\$110,000		
		TOTAL	\$260,000	1.00		\$260,000	1.00	\$260,000	1.00	-
08.005	Director's Office - GR Pickup for Ongoing	GR	\$1,039,601			\$1,039,601		\$1,039,601		Governor's Amendment #2026-16
	Operations (PS, 1x) - NDI	TOTAL	\$1,039,601			\$1,039,601		\$1,039,601		-
08.006	Director's Office - Cybercrime Task Force in Jasper County (PD, 1x) - NDI	GR			\$300,000			(\$300,000)		
		TOTAL			\$300,000			(\$300,000)		-
08.006	Director's Office - Shelby County Jail (PD) - NDI	GR				\$1,000,000		\$1,000,000		
		TOTAL				\$1,000,000		\$1,000,000		-
08.006	Director's Office - Missing & Murdered African American Women & Girls Task Force	GR				\$116,000		\$116,000		
	(PD) - NDI	TOTAL				***		\$116,000		-
08.006	Director's Office - Youth and Police Initiative Train the Trainer (PD) - NDI	GR				\$200,000		\$200,000		
		TOTAL				\$200,000		\$200,000		-
08.006	Director's Office - School Emergency Notification Study Proposal (PD) - NDI	GR				\$500,000		\$500,000		
		TOTAL				\$500,000		\$500,000		-
08.006	Director's Office - CCW Upgrade (PD) - NDI	GR				\$250,000		\$250,000		
		TOTAL				\$250,000		\$250,000		-
08.006	Director's Office - Greene Co Regional Law Enforcement Center (PD) - NDI	GR				\$4,000,000		\$4,000,000		
		TOTAL				\$4,000,000		\$4,000,000		-

				Dopartino		, appropri			Difference	s	
			Governor Rec as	Amended	House Recomme	nded	Senate Recomm	ended	Senate Over/(U		
Section	Program/Decision Item	Fund	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Description
08.006	Director's Office - Raytown Fire Protection	GR					\$100,000		\$100,000		
	District (PD) - NDI						* (00.000		\$100.000		-
		TOTAL					\$100,000		\$100,000		=
08.006	Director's Office - NextGen 911 (PD) - NDI	GR					\$15,000,000		\$15,000,000		
		TOTAL					\$15,000,000		\$15,000,000		-
08.006	Director's Office - St. Louis City Jail (PD) - NDI						\$3,500,000		\$3,500,000		
	NDI	TOTAL					\$3,500,000		\$3,500,000		-
							+-,,		+++++++++++++++++++++++++++++++++++++++		=
08.006	Director's Office - Public Safety Recruitment						\$5,000,000		\$5,000,000		
	and Retention Fund Transfer (PD) - NDI										
		TOTAL					\$5,000,000		\$5,000,000		-
							+-,,		+=,===,===		=
08.006	Director's Office - Retrieving Freedom						\$500,000		\$500,000		
	Incorporated (PD) - NDI	TOTAL					\$500,000		\$500,000		-
		IUTAL					\$300,000		\$500,000		=
08.006	Director's Office - Trenton VFW (PD) - NDI						\$500,000		\$500,000		_
		TOTAL					\$500,000		\$500,000		=
08.006	Director's Office - Public Safety Recruitment	OTHER	*				\$5,000,000		\$5,000,000		Public Safety Recruitment and
00.000	and Retention Act (PD) - NDI						\$0,000,000		\$0,000,000		Retention Fund (1467)
		TOTAL					\$5,000,000		\$5,000,000		=
08.015	Director's Office - Blue Shield Grant (PS) -	GR			\$70,000	1.00			(\$70,000)	(1.00)	House moved PS and associated FTE
06.015	NDI				\$70,000	1.00			(\$70,000)	(1.00)	to same section as grant's PD for NDI
		TOTAL			\$70,000	1.00			(\$70,000)	(1.00)	=
08.016	Director's Office - Culver-Stockton Police	GR			\$850,000				(\$950,000)		
06.016	Academy (PD, 1x) - NDI				\$650,000				(\$850,000)		
		TOTAL			\$850,000				(\$850,000)		-
											=
		a -					A		.		
08.025	Crime Prevention through Environmental Design Practitioner Training (PD) - NDI	GR					\$36,000		\$36,000		
	Design Fractitioner Haining (PD) - NDI	TOTAL					\$36,000		\$36,000		-
		. UTAL					ψ50,000		\$50,000		=

			Departme	ent of Public Safety - Approp	oriation Bill 08		
Section	Program/Decision Item	Fund	Governor Rec as Amended Amount FTE	House Recommended Amount FTE	Senate Recommended Amount FTE	Differences Senate Over/(Under) Amount FTE	Description
08.045	Director's Office - JAG Grant GR Pickup (TRF) - NDI	GR			\$215,000	\$215,000	
	Director's Office - JAG Grant GR Pickup (TRF, 1x) - NDI	-	\$215,000				
	(,,	TOTAL	\$215,000		\$215,000	\$215,000	=
08.055	Director's Office - Critical Incident Stress Management (E&E) - NDI		\$500,000		\$500,000	\$500,000	Opioid Treatment and Recovery (1705)
	Director's Office - Critical Incident Stress Management (E&E, 1x) - NDI			\$500,000		(\$500,000)	
		TOTAL	\$500,000	\$500,000	\$500,000		_
08.060	Director's Office - World Cup (PD) - NDI	GR TOTAL	\$10,000,000 \$10,000,000	\$2,500,000 \$2,500,000	\$10,000,000 \$10,000,000	\$7,500,000 \$7,500,000	
08.065	Fentanyl Testing for Law Enforcement Agencies (PD) - NDI	OTHER			\$3,000,000	\$3,000,000	Opioid Treatment and Recovery (1705)
		TOTAL			\$3,000,000	\$3,000,000	
08.066	Director's Office - LIV Recovery (PD) - NDI Director's Office - LIV Recovery (PD, 1x) - NDI	OTHER		\$250,000	\$500,000	\$500,000 (\$250,000)	Opioid Treatment and Recovery (1705)
	NDI	TOTAL		\$250,000	\$500,000	\$250,000	_
08.133	Director's Office - Joint Operations Facility in Lee's Summit (PD, 1x) - NDI			\$1,500,000		(\$1,500,000)	
		TOTAL		\$1,500,000		(\$1,500,000)	
08.134	Director's Office - Interoperable Communication System in Lee's Summit (PD, 1x) - NDI			\$2,000,000		(\$2,000,000)	
		TOTAL		\$2,000,000		(\$2,000,000)	
08.140	MSHP - Recruiting (PD) - NDI	OTHER			\$300,000	\$300,000	State Highways and Transportation Department Fund (1644)
		TOTAL			\$300,000	\$300,000	=
08.145	MSHP - DDCC Increase (PS) - NDI MSHP - DDCC Increase (E&E) - NDI	GR	\$698,295 \$149,462		\$698,295 \$149,462	\$698,295 \$149,462	Governor's Amendment #2026-08
		TOTAL	\$847,757		\$847,757	\$847,757	_

			Dep	artmei	nt of Public Safety - Ap	propri	ation Bill 08			
Section	Program/Decision Item Fu	und	Governor Rec as Amer Amount FT		House Recommende Amount FT		Senate Recomme Amount	nded FTE	Differences Senate Over/(Under) Amount FTE	Description
08.145	MSHP - Fringe Benefits for HP Pay Plan G	GR			\$963,191		\$872,797		(\$90,394)	Various Funds
06.145	6.8% for Troopers and 3.0% for CVOs (PS) - FI				\$29,198		\$26,458		(\$2,740)	Various Fulius
	NDI OTI				\$5,337,782		\$4,342,517		(\$995,265)	Senate moved \$543,789 in benefits to
	MSHP - Fringe Benefits for HP Pay Plan G				\$J,JJ7,702		\$90,394		\$90,394	Section 8.270 for troops that work for
	6.8% for Troopers and 3.0% for CVOs (E&E) FI						\$2,740		\$2,740	Gaming Commission
	- NDI OTI						\$451,476		\$451,476	Carning Commission
					\$6,330,171		\$5,786,382		(\$543,789)	
08.145		GR					(\$73,263)		(\$73,263)	Various Funds
		ED					(\$23,848)		(\$23,848)	
		HER					(\$471,981)		(\$471,981)	Coding fix moving fringe benefit PS to
		GR					\$73,263		\$73,263	E&E
		ED					\$23,848		\$23,848	
		HER					\$471,981		\$471,981	_
	то	TAL					\$0		\$0	=
08.150	MSHP - DDCC Increase (PS) - NDI G	GR	¢072 755	9.00	\$750,000	9.00	¢072 755	9.00	¢000 755	Governor's Amendment #2026-08
06.150		GR	+	9.00	\$750,000	9.00	\$973,755	9.00	\$223,755	Governors Amendment #2020-06
			\$57,562				\$57,562		\$57,562 \$224 504	
		GR	\$321,504	0.00	A750 000	0.00	\$321,504	0.00	\$321,504	_
	10	TAL	\$1,352,821	9.00	\$750,000	9.00	\$1,352,821	9.00	\$602,821	—
08.150	MSHP - GR Pickup for Ongoing Operations G (PS, 1x) - NDI	GR	\$201,544				\$201,544		\$201,544	Governor's Amendment #2026-16
		TAL	\$201,544				\$201,544		\$201,544	
08.150	MSHP - Vehicle Replacement (E&E) - NDI G	GR					\$191,662		\$191,662	
	OTI	HER					\$1,348,786		\$1,348,786	State Highways and Transportation Department Fund (1644) & Gaming Commission Fund (1286)
	то	TAL					\$1,540,448		\$1,540,448	
08.160	MSHP - DDCC Increase (E&E) - NDI G	GR	\$49,491				\$49,491		\$49,491	Governor's Amendment #2026-08
		TAL	\$49,491				\$49,491		\$49,491	=
08.165		GR	\$77,850				\$77,850		\$77,850	Governor's Amendment #2026-08
		GR	\$311,400				\$311,400		\$311,400	
	ТО	TAL	\$389,250				\$389,250		\$389,250	_
08.165	MSHP - Vehicle Replacement (E&E) - NDI G	GR					\$406,758		\$406.758	
55.105	,	HER					\$5,324,031		\$5,324,031	State Highways and Transportation
	UI	TER					₽ 0,024,001		Φ ΰ,3∠4,03Τ	Department Fund (1644) & Gaming Commission Fund (1286)
	τo	TAL					\$5,730,789		\$5,730,789	
	10						\$3,730,703		45,750,765	—

			Departme	ent of Public Safety - Approp	briation Bill 08		
Section	Program/Decision Item	Fund	Governor Rec as Amended Amount FTE	House Recommended Amount FTE	Senate Recommended Amount FTE	Differences Senate Over/(Under) Amount FTE	Description
08.170	MSHP - DNA Testing of Human Remains (E&E) - NDI	GR			\$1,500,000	\$1,500,000	
	MSHP - DNA Testing of Human Remains (E&E, 1x) - NDI	GR	\$1,500,000	\$1,337,018		(\$1,337,018)	
		TOTAL	\$1,500,000	\$1,337,018	\$1,500,000	\$162,982	
08.190	MSHP - DDCC Increase (E&E) - NDI		\$22,060		\$22,060	\$22,060	Governor's Amendment #2026-08
	MSHP - DDCC Increase (E&E, 1x) - NDI	GR TOTAL	\$161,693 \$183,753		\$161,693 \$183,753	\$161,693 \$183,753	
08.196	MSHP - Mental Health Services (PD) - NDI	OTHER	_		\$250,000	\$250,000	State Highways and Transportation Department Fund (1644)
		TOTAL			\$250,000	\$250,000	
08.215	Fire Safety - Mobile Structural Fire Training Unit (Columbia) (PD) - NDI	GR			\$760,000	\$760,000	
		TOTAL			\$760,000	\$760,000	
08.215	Fire Safety - Critical Illness Pool - Suicide Prevention App (PD) - NDI	GR			\$3,000,000	\$3,000,000	
		TOTAL			\$3,000,000	\$3,000,000	
08.215	Fire Safety - Boiler & Pressure Vessels Safety Fund Authority Increase (E&E) - NDI	OTHER			\$350,000	\$350,000	Boiler and Pressure Vessels Safety Fund (1744)
		TOTAL			\$350,000	\$350,000	
08.215	Fire Safety - Vehicle Replacement (E&E) - NDI	GR			\$233,500	\$233,500	
		TOTAL			\$233,500	\$233,500	
08.227	Fire Safety - Conception Volunteer Fire Dept (PD, 1x) - NDI	GR		\$225,000		(\$225,000)	
		TOTAL		\$225,000		(\$225,000)	
08.227	Fire Safety -Graham Fire Department (PD, 1x) - NDI	GR		\$450,000		(\$450,000)	_
		TOTAL		\$450,000		(\$450,000)	

				Departme	nt of Public Safe	ty - Approp	riation Bill 08		
Section	Program/Decision Item	Fund	Governor Rec as Amount	Amended FTE	House Recom	mended FTE	Senate Recommended Amount FTE	Differences Senate Over/(U Amount	Description
08.230	Veterans Commission - Temporary Veterans	GR					\$1,000,000	\$1,000,000	
00.230	Housing (STL) (PD) - NDI								_
		TOTAL					\$1,000,000	\$1,000,000	=
08.230	Veterans Commission - Welcome Home						\$1,000,000	\$1,000,000	
	(Columbia) (PD) - NDI	TOTAL					\$1,000,000	\$1,000,000	=
08.231	Veterans Commission - Veterans Advantage Urgent Care (Jackson Co) (PD) - NDI						\$500,000	\$500,000	
		TOTAL					\$500,000	\$500,000	-
		101/12					4000,000	4000,000	=
08.265	Gaming Commission - Problem Gaming App (PD) - NDI						\$850,000	\$850,000	Compulsive Gamblers Fund (1249)
		TOTAL					\$850,000	\$850,000	=
08.270	MSHP - Fringe Benefits for HP Pay Plan 6.8% for Troopers and 3.0% for CVOs (PS) - NDI				\$56,319		\$600,108	\$543,789	Gaming Commission Fund (1286) Senate moved \$543,789 in benefits from Section 8.145 for troops that work
		TOTAL			\$56,319		\$600,108	\$543,789	for Gaming Commission
									_
08.315	SEMA - GR Pickup for Ongoing Operations (PS, 1x) - NDI		\$3,161,975	1			\$3,161,975	\$3,161,975	Governor's Amendment #2026-16
		TOTAL	\$3,161,975				\$3,161,975	\$3,161,975	=
08.320	SEMA - Task Force 1 Exercise (PD) - NDI SEMA - Task Force 1 Exercise (PD, 1x) - NDI	GR	\$500,000	1	\$250,000		\$250,000 \$250,000	\$250,000	
		TOTAL	\$500,000		\$250,000		\$500,000	\$250,000	=
08.320	SEMA - Task Force 1 Equipment (E&E) - NDI						\$500,000	\$500,000	
	SEMA - Task Force 1 Equipment (E&E, 1x) · NDI	GR	\$500,000						
		TOTAL	\$500,000				\$500,000	\$500,000	=

FY 2026 CONFERENCE WORKSHEETS Missouri National Guard - Appropriation Bill 08

				Missour	National Guard -	Appropria	tion Bill 08				
									Differences		
			Governor Rec as /		House Recomm		Senate Recomm		Senate Over/(U	,	
Section	Program/Decision Item	Fund	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Description
		GR	\$9,753,957	81.61	\$10,432,545	83.61	\$9,935,210	83.61	(\$497,335)	0.00	
		FED	\$38,242,275	386.12	\$38,127,377	388.12	\$38,245,467	386.12	\$118,090	(2.00)	
		OTHER	\$7,384,711	45.32	\$6,954,448	45.32	\$6,984,724	45.32	\$30,276	0.00	
		TOTAL	\$55,380,943	513.05	\$55,514,370	517.05	\$55,165,401	515.05	(\$348,969)	(2.00)	-
		TOTAL	<u></u>	010.00	400,014,070	017.00	400,100,401	010.00	(\$040,000)	(2.00)	
Variaua	Day Dian Cayornaria 19/ par hiannium	CD	¢165.000				¢196 992		¢106 000		Various Funds
/arious	Pay Plan - Governor's 1% per biennium (10% maximum) Time of Service; 1% New		\$165,999 \$861,974				\$186,882 \$864,892		\$186,882 \$864,892		various Furios
	PS; 1% DSS All Children's Division PS; 1%		\$84,082				\$84,082		\$84,082		
	Vacancies; 1% for all staff who have already		\$1,112,055				\$1,135,856		\$1,135,856		
	received a tenure pay plan: DOC, DPS-MVC, DSS-DYS, DMH, Judiciary (PS) - NDI		<u> </u>				ψ1,100,000		<u> </u>		
Various	Pay Plan - House 1% per biennium (5%				\$92,719				(\$92,719)		Various Funds
	maximum) Time of Service (PS) - NDI				\$495,588				(\$495,588)		
		OTHER			\$42,722				(\$42,722)		
		TOTAL			\$631,029				(\$631,029)		-
/arious	Pay Plan - 0.50% New PS (PS) - NDI				\$1,498				(\$1,498)		
		TOTAL			\$1,498				(\$1,498)		:
/arious	Pay Plan - 0.50% Vacancies (PS) - NDI				\$17,500				(\$17,500)		Various Funds
		FED			\$97,633				(\$97,633)		
		OTHER			\$11,084				(\$11,084)		-
		TOTAL			\$126,217				(\$126,217)		:
		0.5			4 05 000				(\$25,000)		
08.500	Administration - Public Relations Specialist (PS) - NDI				\$65,000				(\$65,000)		
	Administration - Public Relations Specialist (E&E) - NDI				\$7,500				(\$7,500)		
	()	TOTAL			\$72,500				(\$72,500)		-
08.501	Readiness center in Anderson, MO Improvements (PD, 1x) - NDI				\$500,000				(\$500,000)		
		TOTAL			\$500,000				(\$500,000)		-
					. ,						=
08.540	Contract Services - Federal Grant for	FED			\$153,581	2.00			(\$153,581)	(2.00)	Adjutant General Federal (1190)
	Mailroom Assistance (PS) - NDI									()	
		TOTAL			\$153,581	2.00			(\$153,581)	(2.00)	

FY 2026 CONFERENCE WORKSHEETS Department of Corrections - Appropriation Bill 09

			Dep	partme	nt of Corrections - Appropria	ation Bill 09				
Differences										
			Governor Rec as Amen		House Recommended	Senate Recomme		Senate Over/(U		
Section	Program/Decision Item	Fund	Amount FTE	E	Amount FTE	Amount	FTE	Amount	FTE	Description
		00	\$005 400 004 40 04	0.05	\$ 010 500 100 10 010 05	\$054 040 005 4	0 0 4 0 0 5	\$00,400,040	0.00	
		GR FED	\$935,433,081 10,049	19.85 13.00	\$918,530,493 10,049.85	\$954,940,305 1	0,049.85 43.00	\$36,409,812	0.00 0.00	
		OTHER			\$6,213,520 43.00	\$6,214,441 \$93,452,839		\$921		
		TOTAL	\$93,452,518 25 \$1,034,887,670 10,34	51.88	\$93,355,982 251.88 \$1,018,099,995 10,344.73	\$93,452,839 \$1,054,607,585 1	251.88	\$96,857	0.00	-
		TOTAL	\$1,034,887,670 10,344	4.73	\$1,018,099,995 10,344.73	\$1,054,607,585 1	0,344.73	\$36,507,590	0.00	:
Various	Pay Plan - Governor's 1% per bienniun	n GR	\$6,833,859			\$6,833,859		\$6,833,859		Various Funds
	(10% maximum) Time of Service; 1% Nev		\$18,480			\$18,480		\$18,480		
	PS; 1% DSS All Children's Division PS; 1%		\$126,203			\$126,203		\$126,203		
	Vacancies; 1% for all staff who have alread	/ TOTAL	\$6,978,542			\$6,978,542		\$6,978,542		
I	received a tenure pay plan: DOC, DPS-MVC	,				. , ,				•
	DSS-DYS, DMH, Judiciary (PS) - ND	I								
		_								
Various	Pay Plan - House 1% per biennium (5%				\$4,727,784			(\$4,727,784)		Various Funds
	maximum) Time of Service (PS) - ND				\$17,194			(\$17,194)		
		OTHER			\$87,758			(\$87,758)		-
		TOTAL			\$4,832,736			(\$4,832,736)		
Variaus	Dev Diere 0.50% New DC (DC) ND				¢400.005			(\$400.005)		
Various	Pay Plan - 0.50% New PS (PS) - ND	I GR OTHER			\$123,825 \$755			(\$123,825)		Various Funds
		TOTAL			\$755 \$124,580			(\$755) (\$124,580)		-
		TOTAL			\$124,380			(\$124,300)		:
Various	Pay Plan - 0.50% Vacancies (PS) - ND	I GR			\$857,429			(\$857,429)		Various Funds
1011000		FED			\$365			(\$365)		
		OTHER						(\$15,713)		
		TOTAL			\$873,507			(\$873,507)		-
		_			• •					
09.005	Reallocation of 5.00 FTE from Division o	f GR				\$303,760	5.00	\$303,760	5.00	
	Offender Rehabilitative Services to Director's	5								
	Office - Administration (PS) (CRA) - Core	Э								
										_
		TOTAL				\$303,760	5.00	\$303,760	5.00	=
~~~~~						<b>A</b> 0.000.000		<b>A0</b> 000 000		
09.009	Offender Management System (PD) - ND					\$6,300,000		\$6,300,000		_
		TOTAL				\$6,300,000		\$6,300,000		=
09.015	Reentry - Pilot Program for Re-entry	/ GR				\$1,300,000		\$1,300,000		
09.015	Navigators (PD) - ND					φ1,300,000		φ1,300,000		
	Navigators (FD) - ND	TOTAL				\$1,300,000		\$1,300,000		-
		IVIAL				ψ1,500,000		ψ1,500,000		=

# FY 2026 CONFERENCE WORKSHEETS Department of Corrections - Appropriation Bill 09

			Governor Rec as Amended	House Recommended	Senate Recomme		Differences Senate Over/(Under)		Description
Section	Program/Decision Item	Fund	Amount FTE	Amount FTE	Amount	FTE	Amount	FTE	Description
09.080	Division of Human Services - Electronic Offender Outcount (E&E) - NDI	GR	\$816,000	\$408,000	\$816,000		\$408,000		
		TOTAL	\$816,000	\$408,000	\$816,000		\$408,000		-
									-
Various	Various Institutions - Restrictive Housing Staff \$1.50 per Hour Stipend (PS) - NDI	GR	\$3,675,360		\$3,675,360		\$3,675,360		_
		TOTAL	\$3,675,360		\$3,675,360		\$3,675,360		=
Various	Various Institutions - Max Security \$1.00 per Hour Stipend (PS) - NDI		\$8,601,631		\$8,601,631		\$8,601,631		Inmate Canteen Fund (1405) &
	Hour Superia (PS) - NDI	OTHER	\$74,880		\$74,880		\$74,880		Working Capital Revolving Fund (1510)
		TOTAL	\$8,676,511		\$8,676,511		\$8,676,511		_((010)
									=
09.190	Reallocation of 5.00 FTE from Division of Offender Rehabilitative Services to Director's Office - Administration (PS) (CRA) - Core	GR			(\$303,760)	(5.00)	(\$303,760)	(5.00)	
		TOTAL			(\$303,760)	(5.00)	(\$303,760)	(5.00)	-
					(\$000,100)	(0.00)	(\$000(100)	(0.00)	=
09.250	Community Supervision Centers - Community Supervision Center (Vernon Co) (PD) - NDI	GR			\$8,000,000		\$8,000,000		
		TOTAL			\$8,000,000		\$8,000,000		-
									=
09.260	Costs in Criminal Cases Reimbursement \$0.50 Increase (PD) - NDI	GR		\$1,000,000			(\$1,000,000)		
		TOTAL		\$1,000,000			(\$1,000,000)		-
									=
09.270	Offender Communication Monitoring (E&E) - NDI	GR	\$8,000,000		\$8,000,000		\$8,000,000		_
		TOTAL	\$8,000,000		\$8,000,000		\$8,000,000		

			I	Departme	nt of Mental Health - Appr	ropriation Bill 10				
								Difference		
Section	Program/Decision Item	Fund	Governor Rec as A Amount	mended FTE	House Recommended Amount FTE	Senate Recommo Amount	ended FTE	Senate Over/(U Amount	nder) FTE	Description
Section	Flogran/Decision Rem	Fullu	Amount	FIE	Amount FIE	Amount	FIE	Amount	FIE	Description
		GR	\$1,744,871,975	4,952.07	\$1,713,188,859 4,951.8	82 \$1,811,190,930	4,951.82	\$98,002,071	0.00	
		FED		2,256.88	\$2,509,206,567 2,257.		2,258.13	\$86,536,312	1.00	
		OTHER	\$82,660,987	21.50	\$92,247,410 21.5	50 \$95,542,826	21.50	\$3,295,416	0.00	
		TOTAL	\$4,358,589,053	7,230.45	\$4,314,642,836 7,230.4	45 \$4,502,476,635	7,231.45	\$187,833,799	1.00	
Variaus	EMAR Adjustment 0.0420//0.500/ Decrease	GR	<b>©050 075</b>			¢050.075		<b>©</b> 050 075		
vanous	FMAP Adjustment - 0.842%/0.59% Decrease (65.500% to 64.658% & 75.853% to		\$853,675			\$853,675		\$853,675		
	75.263%) (PS) - NDI									
		TOTAL	\$853,675			\$853,675		\$853,675		
		-								
Various	Pay Plan - Governor's 1% per biennium		\$7,205,020			\$7,205,020		\$7,205,020		Various Funds
	(10% maximum) Time of Service; 1% New		\$1,939,459			\$1,939,459		\$1,939,459		
	PS; 1% DSS All Children's Division PS; 1%		\$35,515			\$35,515		\$35,515		
	Vacancies; 1% for all staff who have already		\$9,179,994			\$9,179,994		\$9,179,994		
	received a tenure pay plan: DOC, DPS-MVC, DSS-DYS, DMH, Judiciary (PS) - NDI									
Various	Pay Plan - House 1% per biennium (5%				\$4,569,969			(\$4,569,969)		Various Funds
	maximum) Time of Service (PS) - NDI				\$1,109,587			(\$1,109,587)		
		OTHER			\$15,470			(\$15,470)		
		TOTAL			\$5,695,026			(\$5,695,026)		
Various	Pay Plan - 0.50% New PS (PS) - NDI				\$2,995			(\$2,995)		Various Funds
		FED			\$5,019			(\$5,019)		
		TOTAL			\$8,014			(\$8,014)		
Various	Pay Plan - 0.50% Vacancies (PS) - NDI	GR			\$689,836			(\$689,836)		Various Funds
vanous	Fay Flan - 0.30% Vacancies (FS) - NDI	FED			\$255,773			(\$255,773)		Vanous i unus
		OTHER			\$5,429			(\$5,429)		
		TOTAL			\$951,038			(\$951,038)		
10.090	CHIP to GR Transfer (TRF, 1x) - NDI		*		\$20,000,000	\$10,000,000		(\$10,000,000)		Title XXI - CHIP Federal Fund (1159)
		TOTAL			\$20,000,000	\$10,000,000		(\$10,000,000)		=
10.094	Crisis Counseling Program (PS) - NDI	FED				\$67,945	1.00	\$67,945	1.00	DMH Federal Fund (1148)
10.094	Crisis Counseling Program (E&E) - NDI					\$2,090,000		\$2,090,000		
		TOTAL				\$2,157,945	1.00	\$2,157,945	1.00	-
										-
10.005		071-55				<b>*==</b> ~ ~ ~ ~		<b>A</b>		
10.095	Assisted Recovery Centers of America					\$750,000		\$750,000		Opioid Addiction Treatment and
	(ARCA) (St. Louis City) (PD) - NDI	TOTAL				\$750,000		\$750,000		Recovery (1705)
		IUIAL				<i>φι</i> 30,000		φι 30,000		=

Bootom Program/Decision itemSource Cred Scatter Version Product Number of Program/Decision item Program/				Departme	nt of Mental Health - Appro	priation Bill 10		
Health Hospital (PD) - NOI     TOTAL     Sti0.000.000       10.105     DBH - Additonal Federal Grant Authority     FED     \$3,592     \$3,592     \$3,592       10.105     DBH - Additonal Federal Grant Authority     FED     \$1,963,284     \$1,963,284     \$1,963,284       10.105     DBH - Additonal Federal Grant Authority     FED     \$1,966,876     \$1,960,200     Computative Saming Provention Fund (1148)       10.105     DBH - Computative Gaming Provention Fund (19) - NDI     TOTAL     \$1,960,876     \$1,960,000     Computative Gaming Provention Fund (1245)       10.105     DBH - K-12 Mental Health Talebeath     GR     \$1,500,000     \$1,500,000     \$1,500,000       10.105     DBH - Heartland Center Springfield OTHER     \$1,000,000     \$1,000,000     \$1,000,000     \$1,000,000       10.105     DBH - Heartland Center Springfield OTHER     \$1,000,000     \$1,000,000     \$1,000,000     \$1,000,000     \$1,000,000       10.106     DBH - Prevention Resource Network (PD) - OTHER     \$1,000,000     \$1,000,000     \$1,000,000     \$1,000,000     \$1,000,000     \$1,000,000     \$1,000,000     \$1,000,000     \$1,000,000     \$1,000,000     \$1	Section	Program/Decision Item	Fund				· · ·	Description
Health Hospital (PD) - NOI     S10.000.000     S10.000.000       10.105     DBH - Additional Federal Grant Authority (PD) - NOI     FED     \$3.592     \$3.592     DMH Federal Fund (1148)       10.105     DBH - Additional Federal Grant Authority (PD) - NOI     TOTAL     \$1.966,876     \$1.963,284     \$1.963,284       10.105     DBH - Computative Gaming Prevention Fund OTHER (PD) - NOI     \$1.966,876     \$1.966,876     Computative Gaming Prevention Fund (1245)     Computative Gaming Prevention Fund (1245)       10.105     DBH - K-12 Mental Headth Telehealth (PD) - NOI     TOTAL     \$1.900,000     \$1.500,000     (1245)       10.105     DBH - K-12 Mental Headth Telehealth (PD) - NOI     TOTAL     \$1.600,000     \$1.500,000     \$1.600,000       10.105     DBH - Heartiand Center Springfield OTHER Expansion (PD) - NOI     \$1.000,000     \$1.000,000     \$1.000,000     \$1.000,000     \$1.000,000     \$1.000,000     \$1.000,000     \$1.000,000     \$1.000,000     \$1.000,000     \$1.000,000     \$1.000,000     \$1.000,000     \$1.000,000     \$1.000,000     \$1.000,000     \$1.000,000     \$1.000,000     \$1.000,000     \$1.000,000     \$1.000,000     \$1.000,000     \$1.000,000 <t< td=""><td>10.096</td><td>BJC Webster Groves Children's Mental</td><td>GR</td><td></td><td></td><td>\$10,000,000</td><td>\$10,000,000</td><td></td></t<>	10.096	BJC Webster Groves Children's Mental	GR			\$10,000,000	\$10,000,000	
D.105     DBH - Additional Federal Grant Authority (EAE) - NDI (PD) - NDI (PD) - NDI TOTAL     FED (EAE) - NDI (PD) - NDI TOTAL     S3,552     S3,552     DMH Federal Fund (1148)       10.105     DBH - Additional Federal Grant Jubicity (PD) - NDI TOTAL     S1,966,876     S1,966,876     S1,966,876       10.105     DBH - Computative Gaming Prevention Fund OTHER (PD) - NDI TOTAL     S1,500,000     S1,500,000     Computative Gaming Prevention Fund (1245)       10.105     DBH - K-12 Montal Health Tothenaith Program (PD) - NDI TOTAL     S1,500,000     S1,500,000     S1,500,000       10.105     DBH - K-12 Montal Health Tothenaith Program (PD) - NDI TOTAL     S1,500,000     S1,500,000     Graphic Camputative Gaming Prevention Fund (1245)       10.105     DBH - Heartland Center Springfield OTHER Expansion (PD) - NDI TOTAL     S1,000,000     S1,000,000     Opiold Addiction Treatment and Recovery (1705)       10.106     DBH - Prevention Resource Network (PD) - OTHER NDI TOTAL     S1,000,000     (\$1,000,000)     Opiold Addiction Treatment and Recovery (1705)       10.109     DBH - Reallocation of Recovery Support Services (EAE) (CRA) - Core OTHER TOTAL     S4,402,527     S4,402,527     S4,402,527       10.109     DBH - Reallocation of Recovery Support Services (EAE) (CRA) - Core OTHER TOTAL     S4,402,527     <								
(E&E) - NOI (PD) - NDI (PD) - NDI (PD) - NDI (PD) - NDI TOTAL     S1,963,224     S1,963,276       10.105     DBH - Additional Federal Grant Authonity (PD) - NDI TOTAL     S1,963,274     S1,963,274     S1,963,274       10.105     DBH - Computative Gaming Prevention Fund (PD) - NDI TOTAL     S1,900,000     S1,500,000     S1,500,000       10.105     DBH - K-12 Mential Health Telehealth Program (PD) - NDI TOTAL     GR S1,500,000     S1,500,000     S1,500,000       10.105     DBH - Heartland Center Springfield OTHER Expansion (PD) - NDI TOTAL     S1,000,800     S1,000,800     S1,000,800       10.105     DBH - Heartland Center Springfield OTHER Expansion (PD) - NDI TOTAL     S1,000,000     S1,000,800     S1,000,800     S1,000,800       10.106     DBH - Prevention Resource Network (PD) - OTHER NDI     S1,000,000     (\$1,000,000)     Opioid Addiction Treatment and Recovery (1705)       10.109     DBH - Reallocation of Recovery Support Services (E&E) (CRA) - Core OTHER Services (E&E) (CRA) - Core OTHE			TOTAL			\$10,000,000	\$10,000,000	_
10.105     DBH - Additional Federal Grant Authority (PD) - NDI (PD) - NDI	10.105	,	FED			\$3,592	\$3,592	DMH Federal Fund (1148)
TOTAL     \$1,966,876     \$1,966,876     \$1,966,876       10.105     DBH - Compulsive Gaming Prevention Fund OTHER (PD) - NDI TOTAL     \$1,500,000     \$1,500,000     \$1,500,000       10.105     DBH - K-12 Mental Health Telehealth Program (PD) - NDI TOTAL     GR Program (PD) - NDI     \$1,500,000     \$1,500,000     \$1,500,000       10.105     DBH - Heartland Center Springfield OTHER Expansion (PD) - NDI     \$1,000,800     \$1,000,800     \$1,000,800     Opioid Addiction Treatment and Recovery (1705)       10.106     DBH - Prevention Resource Network (PD) - OTHER NIT     \$1,000,000     \$1,000,000     \$1,000,000     \$1,000,000     Opioid Addiction Treatment and Recovery (1705)       10.109     DBH - Realocation of Recovery Support Services (E&E) (CRA) - Core OTHER Services (E&E) (CRA) - Core OTHER TOTAL     \$1,000,000     \$1,200,000     \$1,200,000     Opioid Addiction Treatment and Recovery (1705)       10.110     DBH - Realocation of Recovery Support Services (E&E) (CRA) - Core OTHER TOTAL     \$1,402,527 (\$1,200,000)     \$1,200,000     \$1,200,000     Opioid Addiction Treatment and Recovery (1705)       10.110     DBH - Reallocation of Recovery Support Services (E&E) (CRA) - Core OTHER TOTAL     \$1,200,000     \$1,200,000     \$1,200,000     \$1,200,000     \$1,200,000     \$1,200,000	10.105	DBH - Additional Federal Grant Authority	FED			\$1,963,284	\$1,963,284	
(PD) - NDI     (PD) - NDI     (1245)       10.105     DBH - K-12 Mental Health Teilehealth Program (PD) - NDI TOTAL     S1.500,000     \$1.500,000     \$1.500,000       10.105     DBH - Heartland Center Springfield DBH - Heartland Center Springfield OTHER Expansion (PD) - NDI TOTAL     \$1.000,800     \$1.000,800     Opioid Addiction Treatment and Recovery (1705)       10.106     DBH - Prevention Resource Network (PD) - OTHER NDI TOTAL     \$1.000,000     (\$1.000,000     Opioid Addiction Treatment and Recovery (1705)       10.106     DBH - Prevention Resource Network (PD) - OTHER NDI TOTAL     \$1.000,000     (\$1.000,000)     Opioid Addiction Treatment and Recovery (1705)       10.109     DBH - Reallocation of Recovery Support Services (E&E) (CRA) - Core OTHER Services (E&E) (CRA) - Core OTHER TOTAL     \$4.402,527) (\$1.200,000     (\$4.402,527) (\$1.200,000)     Opioid Addiction Treatment and Recovery (1705)       10.110     DBH - Reallocation of Recovery Support Services (E&E) (CRA) - Core OTHER TOTAL     \$4.402,527 (\$1.200,000)     \$1.400,000 (\$1.200,000)     Opioid Addiction Treatment and Recovery (1705)       10.112     DBH - The Embassy (E&E, 1x) - NDI OTHER     \$200,000     \$200,000     Opioid Addiction Treatment and Recovery (1705)		(PD) - NDI	TOTAL			\$1,966,876	\$1,966,876	
TOTAL     \$1.500,000     \$1.500,000       10.105     DBH - K-12 Mental Health Telehealth Program (PD) - NDI TOTAL     GR TOTAL     \$1.500,000     \$1.500,000       10.105     DBH - Heartland Center Springfield Expansion (PD) - NDI TOTAL     S1.000,800     \$1.000,800     Opioid Addiction Treatment and Recovery (1705)       10.106     DBH - Prevention Resource Network (PD) - OTHER NDI TOTAL     \$1,000,000     (\$1.000,000)     Opioid Addiction Treatment and Recovery (1705)       10.106     DBH - Prevention Resource Network (PD) - OTHER NDI     \$1,000,000     (\$1.000,000)     Opioid Addiction Treatment and Recovery (1705)       10.109     DBH - Reallocation of Recovery Support Services (E&E) (CRA) - Core OTHER Services (E&E) (CRA) - Core OTHER TOTAL     (\$4.402,527) (\$1,200,000)     (\$4.402,527) (\$1,200,000)     (\$4.402,527) (\$1,200,000)     Opioid Addiction Treatment and Recovery (1705)       10.110     DBH - Reallocation of Recovery Support Services (E&E) (CRA) - Core OTHER TOTAL     \$4.402,527 S1.200,000     \$4.402,527 S1.200,000     Opioid Addiction Treatment and Recovery (1705)       10.112     DBH - The Embassy (E&E, 1x) - NDI OTHER     \$200,000     (\$200,000)     Opioid Addiction Treatment and Recovery (1705)	10.105		OTHER				\$1,500,000	Compulsive Gaming Prevention Fund
Program (PD) - NDi     TOTAL     \$1.500.000     \$1.500.000       10.105     DBH - Heartland Center Springfield OTHER Expansion (PD) - NDi     \$1.000,800     \$1.000,800     Opioid Addiction Treatment and Recovery (1705)       10.106     DBH - Prevention Resource Network (PD) - OTHER NDI     \$1.000,000     (\$1,000,000)     Opioid Addiction Treatment and Recovery (1705)       10.106     DBH - Prevention Resource Network (PD) - OTHER NDI     \$1.000,000     (\$1,000,000)     Opioid Addiction Treatment and Recovery (1705)       10.109     DBH - Reallocation of Recovery Support Services (E&E) (CRA) - Core OTHER Services (E&E) (CRA) - Core OTHER     \$4.402,527)     (\$4.402,527)     (\$4.402,527)       10.110     DBH - Reallocation of Recovery Support Services (E&E) (CRA) - Core OTHER     \$4.402,527     \$4.402,527     \$4.402,527       10.110     DBH - Reallocation of Recovery Support Services (E&E) (CRA) - Core OTHER     \$4.402,527     \$4.402,527     \$4.402,527       10.110     DBH - Reallocation of Recovery Support Services (E&E) (CRA) - Core OTHER     \$4.402,527     \$4.402,527     \$4.402,527       10.110     DBH - Reallocation of Recovery (1705)     \$1.200,000     \$1.200,000     \$1.200,000     Poioid Addiction Treatment and Recovery (1705)       10.112     DBH		()	TOTAL			\$1,500,000	\$1,500,000	
Program (PD) - NDi     TOTAL     \$1.500.000     \$1.500.000       10.105     DBH - Heartland Center Springfield OTHER Expansion (PD) - NDi     \$1.000,800     \$1.000,800     Opioid Addiction Treatment and Recovery (1705)       10.106     DBH - Prevention Resource Network (PD) - OTHER NDi     \$1.000,000     (\$1.000,000)     Opioid Addiction Treatment and Recovery (1705)       10.106     DBH - Prevention Resource Network (PD) - OTHER NDi     \$1.000,000     (\$1.000,000)     Opioid Addiction Treatment and Recovery (1705)       10.109     DBH - Reallocation of Recovery Support Services (E&E) (CRA) - Core OTHER Services (E&E) (CRA) - Core OTHER     \$4.402,527     \$4.402,527     \$4.402,527       10.110     DBH - Reallocation of Recovery Support Services (E&E) (CRA) - Core OTHER     \$4.402,527     \$4.402,527     \$4.402,527       10.110     DBH - Reallocation of Recovery Support Services (E&E) (CRA) - Core OTHER     \$4.402,527     \$4.402,527     \$4.402,527       10.110     DBH - Reallocation of Recovery Support Services (E&E) (CRA) - Core OTHER     \$4.402,527     \$4.402,527     \$4.402,527       10.112     DBH - The Embassy (E&E, 1x) - NDI OTHER     \$200,000     \$200,000     Opioid Addiction Treatment and Recovery (1705)								
TOTAL     S1.500.000     S1.500.000       10.105     DBH - Heartland Center Springfield OTHER Expansion (PD) - NDI TOTAL     \$1,000,800     \$1,000,800     \$1,000,800     Cpoid Addiction Treatment and Recovery (1705)       10.106     DBH - Prevention Resource Network (PD) - OTHER NDI TOTAL     \$1,000,000     (\$1,000,000)     Opioid Addiction Treatment and Recovery (1705)       10.109     DBH - Reallocation of Recovery Support Services (E&E) (CRA) - Core OTHER TOTAL     (\$4,402,527) (\$1,200,000)     (\$4,402,527) (\$1,200,000)     (\$4,402,527) (\$1,200,000)     Opioid Addiction Treatment and Recovery (1705)       10.109     DBH - Reallocation of Recovery Support Services (E&E) (CRA) - Core OTHER Services (E&E) (CRA) - Core OTHER Services (E&E) (CRA) - Core OTHER TOTAL     \$4,402,527 (\$5,602,527)     (\$4,402,527) (\$5,602,527)     Opioid Addiction Treatment and Recovery (1705)       10.110     DBH - Reallocation of Recovery Support Services (E&E) (CRA) - Core OTHER Services (E&E) (CRA) - Core OTHER S1,200,000     \$4,402,527 S1,200,000     \$4,402,527 S1,200,000     \$4,402,527 S1,200,000     Opioid Addiction Treatment and Recovery (1705)       10.112     DBH - The Embassy (E&E, 1x) - NDI OTHER     \$200,000     (\$200,000)     Opioid Addiction Treatment and Recovery (1705)	10.105		GR			\$1,500,000	\$1,500,000	
Expansion (PD) - NDI     Recovery (1705)       10.106     DBH - Prevention Resource Network (PD) - OTHER NDI     \$1,000,000     (\$1,000,000)     Opioid Addiction Treatment and Recovery (1705)       10.106     DBH - Prevention Resource Network (PD) - OTHER NDI     \$1,000,000     (\$1,000,000)     Opioid Addiction Treatment and Recovery (1705)       10.109     DBH - Reallocation of Recovery Support Services (E&E) (CRA) - Core OTHER TOTAL     (\$4,402,527) (\$1,200,000)     (\$4,402,527) (\$5,602,527)     (\$4,402,527) (\$5,602,527)     Opioid Addiction Treatment and Recovery (1705)       10.110     DBH - Reallocation of Recovery Support Services (E&E) (CRA) - Core OTHER TOTAL     \$4,402,527 \$1,200,000     \$4,402,527 \$1,200,000     \$4,402,527 \$1,200,000     Opioid Addiction Treatment and Recovery (1705)       10.110     DBH - Reallocation of Recovery Support Services (E&E) (CRA) - Core OTHER TOTAL     \$4,402,527 \$1,200,000     \$4,402,527 \$1,200,000     \$4,402,527 \$1,200,000     Opioid Addiction Treatment and Recovery (1705)       10.112     DBH - The Embassy (E&E, 1x) - NDI OTHER     \$200,000     (\$200,000)     Opioid Addiction Treatment and Recovery (1705)			TOTAL			\$1,500,000	\$1,500,000	— —
TOTAL     \$1,000,800     \$1,000,800     \$1,000,800       10.106     DBH - Prevention Resource Network (PD) - OTHER NDI     \$1,000,000     (\$1,000,000)     Opioid Addiction Treatment and Recovery (1705)       10.109     DBH - Reallocation of Recovery Support Services (E&E) (CRA) - Core OTHER Services (E&E) (CRA) - Core OTHER TOTAL     (\$4,402,527) (\$1,200,000)     (\$4,402,527) (\$1,200,000)     Opioid Addiction Treatment and Recovery (1705)       10.110     DBH - Reallocation of Recovery Support Services (E&E) (CRA) - Core OTHER TOTAL     \$4,402,527 (\$5,602,527)     \$4,402,527 (\$5,602,527)     Opioid Addiction Treatment and Recovery (1705)       10.110     DBH - Reallocation of Recovery Support Services (E&E) (CRA) - Core OTHER TOTAL     \$4,402,527 (\$1,200,000)     \$4,402,527 (\$1,200,000)     \$1,200,000 (\$1,200,000)     Opioid Addiction Treatment and Recovery (1705)       10.112     DBH - The Embassy (E&E, 1x) - NDI OTHER     \$200,000     \$200,000     (\$200,000)     Opioid Addiction Treatment and Recovery (1705)	10.105		OTHER			\$1,000,800	\$1,000,800	
NDI     Recovery (1705)       10.109     DBH - Reallocation of Recovery Support Services (E&E) (CRA) - Core (E&E) (CRA) - Core TOTAL     GR (\$4,402,527) (\$1,200,000)     (\$4,402,527) (\$1,200,000)     Opioid Addiction Treatment and Recovery (1705)       10.109     DBH - Reallocation of Recovery Support Services (E&E) (CRA) - Core TOTAL     GR (\$4,402,527) (\$1,200,000)     (\$4,402,527) (\$5,602,527)     Opioid Addiction Treatment and Recovery (1705)       10.110     DBH - Reallocation of Recovery Support Services (E&E) (CRA) - Core TOTAL     \$4,402,527 \$1,200,000     \$4,402,527 \$1,200,000     Opioid Addiction Treatment and Recovery (1705)       10.112     DBH - The Embassy (E&E, 1x) - NDI OTHER     \$200,000     (\$200,000)     Opioid Addiction Treatment and Recovery (1705)			TOTAL			\$1,000,800	\$1,000,800	
10.109   DBH - Reallocation of Recovery Support   GR   (\$4,402,527)   (\$4,402,527)   Opioid Addiction Treatment and Recovery (1705)     10.109   DBH - Reallocation of Recovery Support   GR   (\$4,402,527)   (\$1,200,000)   Opioid Addiction Treatment and Recovery (1705)     10.110   DBH - Reallocation of Recovery Support   GR   \$4,402,527   \$4,402,527   \$4,402,527     10.110   DBH - Reallocation of Recovery Support   GR   \$4,402,527   \$4,402,527   \$4,402,527     10.110   DBH - Reallocation of Recovery Support   GR   \$4,402,527   \$4,402,527   \$4,402,527     10.110   DBH - Reallocation of Recovery Support   GR   \$4,402,527   \$4,402,527   \$4,402,527     10.112   DBH - The Embassy (E&E, 1x) - NDI OTHER   \$200,000   \$200,000   (\$200,000)   Opioid Addiction Treatment and Recovery (1705)	10.106		OTHER				(\$1,000,000)	•
Services (E&E) (CRA) - Core OTHER     (\$1,200,000)     (\$1,200,000)     Opioid Addiction Treatment and Recovery (1705)       10.110     DBH - Reallocation of Recovery Support Services (E&E) (CRA) - Core OTHER     \$4,402,527     \$4,402,527     \$4,402,527     \$4,402,527     \$4,402,527     \$4,402,527     \$4,402,527     \$4,402,527     \$4,402,527     \$4,402,527     \$4,402,527     \$5,602,527)     Opioid Addiction Treatment and Recovery (1705)       10.110     DBH - Reallocation of Recovery Support Services (E&E) (CRA) - Core OTHER     \$5,602,527     \$5,602,527     \$5,602,527     Opioid Addiction Treatment and Recovery (1705)       10.112     DBH - The Embassy (E&E, 1x) - NDI OTHER     \$200,000     \$200,000     \$200,000     Opioid Addiction Treatment and Recovery (1705)			TOTAL		\$1,000,000		(\$1,000,000)	
10.110   DBH - Reallocation of Recovery Support GR Services (E&E) (CRA) - Core OTHER   \$4,402,527   \$4,402,527   \$4,402,527   Opioid Addiction Treatment and Recovery (1705)     10.112   DBH - The Embassy (E&E, 1x) - NDI OTHER   \$200,000   \$200,000   (\$200,000)   Opioid Addiction Treatment and Recovery (1705)	10.109			and the second				
Services (E&E) (CRA) - Core OTHER     \$1,200,000     \$1,200,000     \$1,200,000     Opioid Addiction Treatment and Recovery (1705)       TOTAL     \$5,602,527     \$5,602,527     \$5,602,527     Opioid Addiction Treatment and Recovery (1705)       10.112     DBH - The Embassy (E&E, 1x) - NDI OTHER     \$200,000     (\$200,000)     Opioid Addiction Treatment and Recovery (1705)			TOTAL	(\$5,602,527)		(\$5,602,527)	(\$5,602,527)	
Recovery (1705)	10.110		OTHER	\$1,200,000		\$1,200,000	\$1,200,000	•
	10.112							
101AL \$200,000 (\$200,000)			TOTAL		\$200,000		(\$200,000)	_

			Departmer	nt of Mental Health - Approp	briation Bill 10		
Section	Program/Decision Item	Fund	Governor Rec as Amended Amount FTE	House Recommended Amount FTE	Senate Recommended Amount FTE	Differences Senate Over/(Under) Amount FTE	Description
10.115	DBH - eTMS PTSD GR Pickup (E&E) - NDI	GR	\$2,117,297	\$2,117,297	\$6,117,297	\$4,000,000	
		TOTAL	\$2,117,297	\$2,117,297	\$6,117,297	\$4,000,000	
10.115	DBH - Medication Inflationary Cost Increase (PD) - NDI		\$331,994	\$165,997	\$331,994	\$165,997	House reduced DI to 50% of Gov Rec; Senate restored to 100% Gov Rec.
		TOTAL	\$331,994	\$165,997	\$331,994	\$165,997	
10.115	DBH - Housing Liaison Core Reduction (PD) (CRD) - Core		(\$2,500,000)	(\$5,000,000)	(\$2,500,000)	\$2,500,000	
		TOTAL	(\$2,500,000)	(\$5,000,000)	(\$2,500,000)	\$2,500,000	=
10.115	DBH - Housing Liaisons (PD) - NDI	OTHER	\$2,500,000	\$5,000,000	\$2,500,000	(\$2,500,000)	Opioid Addiction Treatment and Recovery (1705)
		TOTAL	\$2,500,000	\$5,000,000	\$2,500,000	(\$2,500,000)	
10.115	DBH - Healthcare Home Rate Adjustment (PD) - NDI				\$109,902 \$201,065 <b>\$310,967</b>	\$109,902 \$201,065 <b>\$310,967</b>	DMH Federal Fund (1148)
10.115	DBH - Compulsive Gaming Prevention Fund (E&E) - NDI				\$500,000	\$500,000	Compulsive Gaming Prevention Fund (1245)
		TOTAL			\$500,000	\$500,000	_
10.115	DBH - Reco Vet Health Care (St. Louis City) (PD) - NDI				\$250,000	\$250,000	Opioid Addiction Treatment and Recovery (1705)
		TOTAL			\$250,000	\$250,000	
10.115	DBH - Behavioral Health Workforce (PD) - NDI				\$159,000	\$159,000	
		TOTAL			\$159,000	\$159,000	—
10.115	DBH - Crisis and Open Access Utilization Increase (PD) - NDI				\$835,000	\$835,000	
		TOTAL			\$835,000	\$835,000	
10.115	DBH - PTSD for EMS (PD) - NDI	GR <b>TOTAL</b>			\$1,000,000 <b>\$1,000,000</b>	\$1,000,000 <b>\$1,000,000</b>	

									Difference	s	
			Governor Rec as	Amended	House Recom	mended	Senate Recomm	nended	Senate Over/(U		
Section	Program/Decision Item	Fund	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Description
10.115	DBH - Eating Disorder Council Increase (E&E) - NDI	GR					\$357,318		\$357,318		
	()	TOTAL					\$357,318		\$357,318		
											—
10.115	DBH - Compass Health (PD) - NDI	GR					\$3,000,000		\$3,000,000		
10.115	DBH - Compass Health (FD) - NDI	TOTAL					\$3,000,000		\$3,000,000		—
											—
10.115	DBH - Youth Resiliency Campus (Greene	GR					\$850,000		\$850,000		
10.115	County) (PD) - NDI						\$1,000,000		\$1,000,000		DMH Federal Fund (1148)
		TOTAL					\$1,850,000		\$1,850,000		
											_
10.115	DBH - Behavioral Health Services for	GR					\$400,000		\$400,000		
10.115	Children (Kansas City) (PD) - NDI	OR							φ <del>+</del> 00,000		
		TOTAL					\$400,000		\$400,000		
10.115	DBH - Doorways (PD) - NDI	GR					\$750,000		\$750,000		
		TOTAL					\$750,000		\$750,000		
10.115	DBH - FQHC MH Reduction (PD) (CRD) -	GR					(\$300,000)		(\$300,000)		
10.110	Core	OR					(\$000,000)		(\$000,000)		
		TOTAL					(\$300,000)		(\$300,000)		
10.126	DBH - Recovery Lighthouse (Johnson and	OTHER					\$980,000		\$980,000		Opioid Addiction Treatment and
	Pettis County) (PD) - NDI										Recovery (1705)
		TOTAL					\$980,000		\$980,000		_
10.128	DBH - Hospital Reimbursement (PD) - NDI						\$2,000,000		\$2,000,000		Senate added \$1M and removed 1x
10.128	DBH - Hospital Reimbursement (PD, 1x) -	GR			\$1,000,000				(\$1,000,000)		designation
	NDI	TOTAL			\$1,000,000	1	\$2,000,000		\$1,000,000		—
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							<b>A</b> <i>i</i> <b>a</b> <i>i</i> <b>= a a a</b>		• • • • • • • • • •		
10.129	DBH - Adolescent Mental Health Beds (Kansas City) (PD) - NDI	GR					\$1,647,000		\$1,647,000		
		TOTAL					\$1,647,000		\$1,647,000		_
10.130	DBH - Skilled Nursing Psychiatric Services	GP	\$5,000,000				\$5,000,000		\$5,000,000		
10.130	(PD) - NDI		\$9,285,714		\$14,285,714		\$9,285,714		(\$5,000,000)		DMH Federal Fund (1148)
	( )	TOTAL	\$14,285,714		\$14,285,714		\$14,285,714		<u>, , , , , , , , , , , , , , , , , , , </u>		

Section	Program/Decision Item	Fund	Governor Rec as Amended Amount FTE	House Recommended Amount FTE	Senate Recommended Amount FTE	Differences Senate Over/(Under) Amount FTE	Description
10.130	DBH - 10 Community Based Placement Site Renovations (PD) - NDI DBH - 10 Community Based Placement Site Renovations (PD, 1x) - NDI	FED	\$700,000 \$1,300,000 \$5,250,000		\$5,950,000 \$1,300,000	\$5,950,000 \$1,300,000	DMH Federal Fund (1148)
		TOTAL	\$7,250,000		\$7,250,000	\$7,250,000	=
10.130	DBH - Community Behavioral Health Liaisons (PD) - NDI	FED	\$2,424,675	\$2,424,675	\$3,424,675	\$1,000,000	Title XXI - CHIP Federal Fund (1159)
		TOTAL	\$2,424,675	\$2,424,675	\$3,424,675	\$1,000,000	=
10.130	DBH - Compulsive Gaming Prevention Fund (PD) - NDI				\$1,825,466 \$2,000,000	\$1,825,466 \$2,000,000	DMH Federal Fund (1148) Compulsive Gaming Prevention Fund (1245)
		TOTAL			\$3,825,466	\$3,825,466	=
10.130	DBH - Behavioral Health Workforce (PD) - NDI	FED			\$789,484	\$789,484	Title XXI - CHIP Federal Fund (1159)
		TOTAL			\$789,484	\$789,484	=
10.130	DBH - Crisis and Open Access Utilization Increase (PD) - NDI	FED			\$6,515,000 \$4,000,000	\$6,515,000 \$4,000,000	_Title XXI - CHIP Federal Fund (1159)
		TOTAL			\$10,515,000	\$10,515,000	=
10.130	DBH - Burrell Behavioral Health Services (Independence and Clay County) (PD) - NDI	GR			\$3,500,000	\$3,500,000	
		TOTAL			\$3,500,000	\$3,500,000	_
10.130	DBH - Behavioral Health Crisis Centers Increase (PD) - NDI	GR FED			\$3,000,000 \$12,657,373	\$3,000,000 \$12,657,373	\$457,373 DMH Federal Fund (1148);
		TOTAL			\$15,657,373	\$15,657,373	\$12,200,000 Title XXI - CHIP Federal Fund (1159)
		TOTAL			\$15,657,373	\$15,657,373	_
10.130	DBH - Certified Community Behavioral Health Organization (CCBHO) Youth Community Program (YCP) Non-Medicaid Increase (PD) - NDI	GR			\$3,000,000	\$3,000,000	
		TOTAL			\$3,000,000	\$3,000,000	_

10.300     DBH - Medication Inflationary Cost Increase (E&E) - NDI     GR     \$880.077     \$440,039     \$880.077     \$440,038     House reduced D1 to 5 Senate restored to 100       10.305     DBH - Medication Inflationary Cost Increase (E&E) - NDI     GR     \$577,989     \$288,995     \$577,989     \$288,994     House reduced D1 to 5 Senate restored to 100       10.305     DBH - Medication Inflationary Cost Increase (E&E) - NDI     GR     \$577,989     \$288,995     \$577,989     \$288,994     House reduced D1 to 5 Senate restored to 100       10.310     DBH - Medication Inflationary Cost Increase (E&E) - NDI     GR     \$875,953     \$437,977     \$875,953     \$437,976     House reduced D1 to 5 Senate restored to 100       10.310     DBH - Medication Inflationary Cost Increase (E&E) - NDI     GR     \$875,953     \$437,977     \$875,953     \$437,976     House reduced D1 to 5 Senate restored to 100       10.315     DBH - Medication Inflationary Cost Increase (E&E) - NDI     GR     \$360,229     \$253,135     \$306,289     \$223,134     House reduced D1 to 5 Senate restored to 100       10.320     DBH - Medication Inflationary Cost Increase (E&E) - NDI     GR     \$167,911     \$78,956     \$157,911     \$78,955			Depa		Differences		
10.300     DBH - Medication Inflationary Cost Increase (E&E) - NDI     GR     \$880.077     \$440,039     \$880.077     \$440,038     House reduced D1 to 5 Senate restored to 100       10.305     DBH - Medication Inflationary Cost Increase (E&E) - NDI     GR     \$577,989     \$288,995     \$577,989     \$288,994     House reduced D1 to 5 Senate restored to 100       10.305     DBH - Medication Inflationary Cost Increase (E&E) - NDI     GR     \$577,989     \$288,995     \$577,989     \$288,994     House reduced D1 to 5 Senate restored to 100       10.310     DBH - Medication Inflationary Cost Increase (E&E) - NDI     GR     \$875,953     \$437,977     \$875,953     \$437,976     House reduced D1 to 5 Senate restored to 100       10.310     DBH - Medication Inflationary Cost Increase (E&E) - NDI     GR     \$875,953     \$437,977     \$875,953     \$437,976     House reduced D1 to 5 Senate restored to 100       10.315     DBH - Medication Inflationary Cost Increase (E&E) - NDI     GR     \$360,229     \$253,135     \$306,289     \$223,134     House reduced D1 to 5 Senate restored to 100       10.320     DBH - Medication Inflationary Cost Increase (E&E) - NDI     GR     \$167,911     \$78,956     \$157,911     \$78,955			Governor Rec as Amend	ded House Recommended	Senate Recommended		
(E&E) - NDI     Senate restored to 100       10.305     DBH - Medication Inflationary Cost Increase (E&E) - NDI     GR     \$577,989     \$288,995     \$577,989     \$288,994     House reduced DI to 5 Senate restored to 100       10.305     DBH - Medication Inflationary Cost Increase (E&E) - NDI     GR     \$577,989     \$288,995     \$577,989     \$288,994     House reduced DI to 5 Senate restored to 100       10.310     DBH - Medication Inflationary Cost Increase (E&E) - NDI     GR     \$575,953     \$437,976     House reduced DI to 5 Senate restored to 100       10.315     DBH - Medication Inflationary Cost Increase (E&E) - NDI     GR     \$506,269     \$223,135     \$506,269     \$223,134     House reduced DI to 5 Senate restored to 100       10.315     DBH - Medication Inflationary Cost Increase (E&E) - NDI     GR     \$506,269     \$223,135     \$506,269     \$223,134     House reduced DI to 5 Senate restored to 100       10.320     DBH - Medication Inflationary Cost Increase (E&E) - NDI     GR     \$157,911     \$78,956     \$157,911     \$78,955     House reduced DI to 5 Senate restored to 100       10.325     DBH - Medication Inflationary Cost Increase (E&E) - NDI     GR     \$47,236     \$23,619     \$47,236 <th>Section Program/Decision Iter</th> <th>n Fund</th> <th>Amount FTE</th> <th>Amount FTE</th> <th>Amount FTE</th> <th>Amount FTE</th> <th>Description</th>	Section Program/Decision Iter	n Fund	Amount FTE	Amount FTE	Amount FTE	Amount FTE	Description
10.305     DBH - Medication Inflationary Cost Increase (E&E) - NDI     GR     \$577,989     \$288,995     \$577,989     \$288,994     House reduced D to 5 Senate restored to 10 Senate restored to 10			\$880,077	\$440,039	\$880,077	\$440,038	House reduced DI to 50% of Gov Rec; Senate restored to 100% Gov Rec.
(E&E) - NDI     Senate restored to 100       TOTAL     \$577.989     \$288.995     \$577.989     \$288.994       10.310     DBH - Medication Inflationary Cost Increase (E&E) - NDI     GR     \$875,953     \$437,977     \$875,953     \$437,976     House reduced Di to 5 Senate restored to 100       10.315     DBH - Medication Inflationary Cost Increase (E&E) - NDI     GR     \$506,269     \$223,135     \$506,269     \$223,134     House reduced Di to 5 Senate restored to 100       10.315     DBH - Medication Inflationary Cost Increase (E&E) - NDI     GR     \$506,269     \$223,135     \$506,269     \$223,134     House reduced Di to 5 Senate restored to 100       10.320     DBH - Medication Inflationary Cost Increase (E&E) - NDI     GR     \$157,911     \$78,956     \$157,911     \$78,955     House reduced Di to 5 Senate restored to 100       10.320     DBH - Medication Inflationary Cost Increase (E&E) - NDI     GR     \$157,911     \$78,956     \$157,911     \$78,955     House reduced Di to 5 Senate restored to 100       10.325     DBH - Medication Inflationary Cost Increase (E&E) - NDI     GR     \$47,236     \$23,619     \$47,236     \$23,617     House reduced Di to 5 Senate restored to 100 <t< td=""><td></td><td>TOTAL</td><td>\$880,077</td><td>\$440,039</td><td>\$880,077</td><td>\$440,038</td><td></td></t<>		TOTAL	\$880,077	\$440,039	\$880,077	\$440,038	
(E&E) - NDI     Senate restored to 100       TOTAL     \$577,989     \$288,995     \$577,989     \$288,994       10.310     DBH - Medication Inflationary Cost Increase (E&E) - NDI     GR     \$875,953     \$437,977     \$875,953     \$437,976     House reduced Di to 5 Senate restored to 100       10.315     DBH - Medication Inflationary Cost Increase (E&E) - NDI     GR     \$506,269     \$223,135     \$506,269     \$223,134     House reduced Di to 5 Senate restored to 100       10.315     DBH - Medication Inflationary Cost Increase (E&E) - NDI     GR     \$506,269     \$223,135     \$506,269     \$223,134     House reduced Di to 5 Senate restored to 100       10.320     DBH - Medication Inflationary Cost Increase (E&E) - NDI     GR     \$157,911     \$78,956     \$157,911     \$78,955     House reduced Di to 5 Senate restored to 100       10.320     DBH - Medication Inflationary Cost Increase (E&E) - NDI     GR     \$417,236     \$23,619     \$417,236     \$223,617     House reduced Di to 5 Senate restored to 100       10.325     DBH - Medication Inflationary Cost Increase (E&E) - NDI     GR     \$47,236     \$23,619     \$47,236     \$23,617     House reduced Di to 5 Senate restored to 100  <							
10.310     DBH - Medication Inflationary Cost Increase (E&E) - NDI     GR     \$375,953     \$437,977     \$3875,953     \$4437,976     House reduced D1 to 5 Senate restored to 100       10.315     DBH - Medication Inflationary Cost Increase (E&E) - NDI     GR     \$506,269     \$2253,135     \$506,269     \$223,134     House reduced D1 to 5 Senate restored to 100       10.315     DBH - Medication Inflationary Cost Increase (E&E) - NDI     GR     \$506,269     \$2253,135     \$506,269     \$223,134     House reduced D1 to 5 Senate restored to 100       10.320     DBH - Medication Inflationary Cost Increase (E&E) - NDI     GR     \$157,911     \$78,956     \$157,911     \$78,955     House reduced D1 to 5 Senate restored to 100       10.320     DBH - Medication Inflationary Cost Increase (E&E) - NDI     GR     \$157,911     \$78,956     \$157,911     \$78,955     House reduced D1 to 5 Senate restored to 100       10.325     DBH - Medication Inflationary Cost Increase (E&E) - NDI     GR     \$47,236     \$23,619     \$447,236     \$23,617     House reduced D1 to 5 Senate restored to 100       10.325     DBH - Medication Inflationary Cost Increase (E&E) - NDI     GR     \$47,236     \$23,619     \$447,236     \$23,617			\$577,989	\$288,995	\$577,989	\$288,994	House reduced DI to 50% of Gov Rec; Senate restored to 100% Gov Rec.
(E&E) - NDI   Senate restored to 100     TOTAL   \$875,953   \$437,977   \$875,953   \$437,976     10.315   DBH - Medication Inflationary Cost Increase (E&E) - NDI   GR   \$506,269   \$253,135   \$506,269   \$253,134   House reduced DI to 5 Senate restored to 100     10.320   DBH - Medication Inflationary Cost Increase (E&E) - NDI   GR   \$157,911   \$76,956   \$157,911   \$78,955   House reduced DI to 5 Senate restored to 100     10.320   DBH - Medication Inflationary Cost Increase (E&E) - NDI   GR   \$157,911   \$76,956   \$157,911   \$78,955   House reduced DI to 5 Senate restored to 100     10.320   DBH - Medication Inflationary Cost Increase (E&E) - NDI   GR   \$157,911   \$76,956   \$157,911   \$78,955     10.325   DBH - Medication Inflationary Cost Increase (E&E) - NDI   GR   \$47,236   \$23,617   House reduced DI to 5 Senate restored to 100     10.410   Department-wide - Utilization Increase (PD) - GR NDI   \$75,777,510   \$61,606,698   \$75,777,510   \$14,170,812   DMH Federal Fund (11     10.410   DD - Additional MOCDD Waiver Slots (PD) - GR   \$254,025   \$508,050   \$254,025   Gov and House and additional slots, Senata additional slots, Senata additi		TOTAL	\$577,989	\$288,995	\$577,989	\$288,994	
(E&E) - NDI   Senate restored to 100     TOTAL   \$875,953   \$437,977   \$875,953   \$437,976     10.315   DBH - Medication Inflationary Cost Increase (E&E) - NDI   GR   \$506,269   \$253,135   \$506,269   \$253,134   House reduced DI to 5 Senate restored to 100     10.320   DBH - Medication Inflationary Cost Increase (E&E) - NDI   GR   \$157,911   \$76,956   \$157,911   \$78,955   House reduced DI to 5 Senate restored to 100     10.320   DBH - Medication Inflationary Cost Increase (E&E) - NDI   GR   \$157,911   \$76,956   \$157,911   \$78,955   House reduced DI to 5 Senate restored to 100     10.320   DBH - Medication Inflationary Cost Increase (E&E) - NDI   GR   \$157,911   \$76,956   \$157,911   \$78,955     10.325   DBH - Medication Inflationary Cost Increase (E&E) - NDI   GR   \$47,236   \$23,617   House reduced DI to 5 Senate restored to 100     10.410   Department-wide - Utilization Increase (PD) - GR NDI   \$75,777,510   \$61,606,698   \$75,777,510   \$14,170,812   DMH Federal Fund (11     10.410   DD - Additional MOCDD Waiver Slots (PD) - GR   \$254,025   \$508,050   \$254,025   Gov and House and additional slots, Senata additional slots, Senata additi							
10.315     DBH - Medication Inflationary Cost Increase (E&E) - NDI     GR     \$506,269     \$253,135     \$506,269     \$253,134     House reduced DI to 5 Senate restored to 100       10.320     DBH - Medication Inflationary Cost Increase (E&E) - NDI     GR     \$157,911     \$78,956     \$157,911     \$78,955     House reduced DI to 5 Senate restored to 100       10.320     DBH - Medication Inflationary Cost Increase (E&E) - NDI     GR     \$157,911     \$78,956     \$157,911     \$78,955     House reduced DI to 5 Senate restored to 100       10.325     DBH - Medication Inflationary Cost Increase (E&E) - NDI     GR     \$47,236     \$23,619     \$47,236     \$23,617     House reduced DI to 5 Senate restored to 100       10.325     DBH - Medication Inflationary Cost Increase (E&E) - NDI     GR     \$47,236     \$23,619     \$47,236     \$23,617     House reduced DI to 5 Senate restored to 100       10.410     Department-wide - Utilization Increase (PD) - GR     \$75,777,510     \$61,606,698     \$75,777,510     \$14,170,812     DMH Federal Fund (11       10.410     DD - Additional MOCDD Waiver Slots (PD) - NDI     GR     \$254,025     \$254,025     \$508,050     \$254,025     Gov and House fundeor additional slots, Senate addi			\$875,953	\$437,977	\$875,953	\$437,976	House reduced DI to 50% of Gov Rec; Senate restored to 100% Gov Rec.
(E&E) - NDI   Senate restored to 100     TOTAL   \$506,269   \$253,135   \$506,269   \$253,134     10.320   DBH - Medication Inflationary Cost Increase (E&E) - NDI   GR   \$157,911   \$78,956   \$157,911   \$78,955   House reduced DI to 5 Senate restored to 100     10.320   DBH - Medication Inflationary Cost Increase (E&E) - NDI   GR   \$157,911   \$78,956   \$157,911   \$78,955     10.325   DBH - Medication Inflationary Cost Increase (E&E) - NDI   GR   \$47,236   \$23,619   \$47,236   \$23,617   House reduced DI to 5 Senate restored to 100     10.325   DBH - Medication Inflationary Cost Increase (E&E) - NDI   GR   \$47,236   \$23,619   \$47,236   \$23,617   House reduced DI to 5 Senate restored to 100     10.325   DBH - Medication Inflationary Cost Increase (E&E) - NDI   GR   \$47,236   \$23,619   \$47,236   \$23,617   House reduced DI to 50 Senate restored to 100     10.410   Department-wide - Utilization Increase (PD) - GR NDI   \$75,777,510   \$61,606,698   \$75,777,510   \$14,170,812   MH Federal Fund (11     10.410   DD - Additional MOCDD Waiver Slots (PD) - GR NDI   \$254,025   \$508,050   \$254,025   Gov an		TOTAL	\$875,953	\$437,977	\$875,953	\$437,976	
(E&E) - NDI   Senate restored to 100     TOTAL   \$\$506,269   \$\$253,135   Senate restored to 100     TOTAL   \$\$506,269   \$\$253,134     10.320   DBH - Medication Inflationary Cost Increase (E&E) - NDI   GR   \$157,911   \$78,956   \$157,911   \$78,955   House reduced DI to 5 Senate restored to 100     TOTAL   \$157,911   \$78,956   \$157,911   \$78,955     10.325   DBH - Medication Inflationary Cost Increase (E&E) - NDI   GR   \$47,236   \$23,619   \$47,236   \$23,617   House reduced DI to 5 Senate restored to 100     10.325   DBH - Medication Inflationary Cost Increase (E&E) - NDI   GR   \$47,236   \$23,619   \$47,236   \$23,617   House reduced DI to 5 Senate restored to 100     TOTAL   \$47,236   \$23,619   \$47,236   \$23,617     10.410   Department-wide - Utilization Increase (PD) - GR NDI   \$75,777,510   \$61,606,698   \$75,777,510   \$14,170,812   \$144,170,812   \$174,169,170   \$224,265,401   \$40,095,231   \$10.410   \$174,169,170   \$2214,265,401   \$40,095,231							
10.320   DBH - Medication Inflationary Cost Increase (E&E) - NDI   GR   \$157,911   \$78,956   \$157,911   \$78,955   House reduced DI to 5 Senate restored to 100     TOTAL   \$157,911   \$78,956   \$157,911   \$78,955   House reduced DI to 5 Senate restored to 100     10.325   DBH - Medication Inflationary Cost Increase (E&E) - NDI   GR   \$47,236   \$23,619   \$47,236   \$23,617   House reduced DI to 5 Senate restored to 100     TOTAL   \$47,236   \$23,619   \$47,236   \$23,617   House reduced DI to 5 Senate restored to 100     TOTAL   \$47,236   \$23,619   \$47,236   \$23,617   House reduced DI to 5 Senate restored to 100     10.410   Department-wide - Utilization Increase (PD) - NDI   GR   \$75,777,510   \$61,606,698   \$75,777,510   \$14,170,812     \$10.410   DD - Additional MOCDD Waiver Slots (PD) - NDI   GR   \$254,025   \$254,025   \$508,050   \$254,025   Gov and House fundee additional slots, Senate additional slots			\$506,269	\$253,135	\$506,269	\$253,134	House reduced DI to 50% of Gov Rec; Senate restored to 100% Gov Rec.
Senate restored to 100     TOTAL   \$157,911   \$78,956   \$157,911   \$78,955     10.325   DBH - Medication Inflationary Cost Increase (E&E) - NDI   GR   \$47,236   \$23,619   \$47,236   \$23,617   House reduced DI to 5 Senate restored to 100     TOTAL   \$47,236   \$23,619   \$47,236   \$23,617   House reduced DI to 5 Senate restored to 100     TOTAL   \$47,236   \$23,619   \$47,236   \$23,617   House reduced DI to 5 Senate restored to 100     10.410   Department-wide - Utilization Increase (PD) - NDI   GR   \$75,777,510   \$61,606,698   \$75,777,510   \$14,170,812   \$24,25,925,419   DMH Federal Fund (11     10.410   Department-wide - Utilization Increase (PD) - NDI   GR   \$254,025   \$264,025   \$508,050   \$254,025   Gov and House fundee additional \$40,096,231     10.410   DD - Additional MOCDD Waiver Slots (PD) - NDI   GR   \$254,025   \$254,025   \$508,050   \$254,025   Gov and House fundee additional slots		TOTAL	\$506,269	\$253,135	\$506,269	\$253,134	
Senate restored to 100     TOTAL   \$157,911   \$78,956   \$157,911   \$78,955     10.325   DBH - Medication Inflationary Cost Increase (E&E) - NDI   GR   \$47,236   \$23,619   \$47,236   \$23,617   House reduced DI to 5 Senate restored to 100     TOTAL   \$47,236   \$23,619   \$47,236   \$23,617   House reduced DI to 5 Senate restored to 100     TOTAL   \$47,236   \$23,619   \$47,236   \$23,617   House reduced DI to 5 Senate restored to 100     10.410   Department-wide - Utilization Increase (PD) - NDI   GR   \$75,777,510   \$61,606,698   \$75,777,510   \$14,170,812   \$24,25,925,419   DMH Federal Fund (11     10.410   Department-wide - Utilization Increase (PD) - NDI   GR   \$254,025   \$264,025   \$508,050   \$254,025   Gov and House fundee additional \$40,096,231     10.410   DD - Additional MOCDD Waiver Slots (PD) - NDI   GR   \$254,025   \$254,025   \$508,050   \$254,025   Gov and House fundee additional slots							
10.325   DBH - Medication Inflationary Cost Increase (E&E) - NDI   GR   \$47,236   \$23,619   \$47,236   \$23,617   House reduced DI to 50 Senate restored to 100     TOTAL   \$47,236   \$23,619   \$47,236   \$23,617   Senate restored to 100     10.410   Department-wide - Utilization Increase (PD) - NDI   GR   \$75,777,510   \$61,606,698   \$75,777,510   \$14,170,812   DMH Federal Fund (11     \$10.410   Department-wide - Utilization Increase (PD) - NDI   GR   \$75,777,510   \$61,606,698   \$75,777,510   \$14,170,812   DMH Federal Fund (11     \$10.410   DD - Additional MOCDD Waiver Slots (PD) - NDI   GR   \$254,025   \$254,025   \$508,050   \$254,025   Gov and House funded additional slots, Senate additional slots, Senate			\$157,911	\$78,956	\$157,911	\$78,955	House reduced DI to 50% of Gov Rec; Senate restored to 100% Gov Rec.
(E&E) - NDI   Senate restored to 100     TOTAL   \$47,236   \$23,619   \$47,236   \$23,617     10.410   Department-wide - Utilization Increase (PD) - NDI   GR FED   \$75,777,510   \$61,606,698   \$75,777,510   \$14,170,812     10.410   Department-wide - Utilization Increase (PD) - NDI   GR FED   \$75,777,510   \$61,606,698   \$75,777,510   \$14,170,812     10.410   DD - Additional MOCDD Waiver Slots (PD) - NDI   GR   \$254,025   \$254,025   \$508,050   \$254,025   Gov and House funded additional slots, Senate additional slots, Senate additional slots		TOTAL	\$157,911	\$78,956	\$157,911	\$78,955	
(E&E) - NDI   Senate restored to 100     TOTAL   \$47,236   \$23,619   \$47,236   \$23,617     10.410   Department-wide - Utilization Increase (PD) - NDI   GR FED   \$75,777,510   \$61,606,698   \$75,777,510   \$14,170,812     10.410   Department-wide - Utilization Increase (PD) - NDI   GR FED   \$75,777,510   \$61,606,698   \$75,777,510   \$14,170,812     10.410   DD - Additional MOCDD Waiver Slots (PD) - NDI   GR   \$254,025   \$254,025   \$508,050   \$254,025   Gov and House funded additional slots, Senate additional slots, Senate additional slots							
10.410   Department-wide - Utilization Increase (PD) - GR   \$75,777,510   \$61,606,698   \$75,777,510   \$14,170,812     NDI   FED   \$138,487,891   \$112,562,472   \$138,487,891   \$25,925,419   DMH Federal Fund (11     10.410   DD - Additional MOCDD Waiver Slots (PD) - GR   \$254,025   \$254,025   \$508,050   \$254,025   Gov and House funded additional slots, Senate additional slots, Senate additional slots, Senate additional slots, Senate additional slots	5		\$47,236	\$23,619	\$47,236	\$23,617	House reduced DI to 50% of Gov Rec; Senate restored to 100% Gov Rec.
NDI     FED TOTAL     \$138,487,891     \$112,562,472     \$138,487,891     \$25,925,419     DMH Federal Fund (11       10.410     DD - Additional MOCDD Waiver Slots (PD) - NDI     GR     \$254,025     \$254,025     \$508,050     \$254,025     Gov and House funded additional slots, Senate additional slots, Senate additional slots, Senate		TOTAL	\$47,236	\$23,619	\$47,236	\$23,617	
NDI     FED TOTAL     \$138,487,891     \$112,562,472     \$138,487,891     \$25,925,419     DMH Federal Fund (11       10.410     DD - Additional MOCDD Waiver Slots (PD) - NDI     GR     \$254,025     \$254,025     \$508,050     \$254,025     Gov and House funded additional slots, Senate additional slots, Senate additional slots, Senate							
10.410 DD - Additional MOCDD Waiver Slots (PD) - GR \$254,025 \$254,025 \$508,050 \$254,025 Gov and House funded additional slots, Senate additional slots, Senate additional slots	10.410 Department-wide - Utilization Inci	NDI FED					DMH Federal Fund (1148)
NDI additional slots, Senate additional slots		TOTAL	\$214,265,401	\$174,169,170	\$214,265,401	\$40,096,231	=
NDI additional slots, Senate additional slots							
FED \$482,270 \$482,270 \$482,578 \$482,279 DMH Federal Fund (11	10.410 DD - Additional MOCDD Waiver		\$254,025	\$254,025	\$508,050	\$254,025	Gov and House funded 25 total additional slots, Senate funded 50 total additional slots
		FED	\$482,279	\$482,279	\$964,558	\$482,279	DMH Federal Fund (1148)
TOTAL <u>\$736,304</u> \$736,304 \$1,472,608 \$736,304		TOTAL	\$736,304	\$736,304	\$1,472,608	\$736,304	=

			Departme	nt of Mental Health - Approp	priation Bill 10		
Section	Program/Decision Item	Fund	Governor Rec as Amended Amount FTE	House Recommended Amount FTE	Senate Recommended Amount FTE	Differences Senate Over/(Under) Amount FTE	Description
10.410	DD - Springfield Autism Center (PD) - NDI	GR		\$1,000,000		(\$1,000,000)	
		TOTAL		\$1,000,000		(\$1,000,000)	=
40.440	DD. Towards of Conce Management C COV Date				¢0.005.700	¢0,005,700	
10.410	DD - Targeted Case Management 6.6% Rate Increase (PD) - NDI				\$2,225,703 \$4,174,297	\$2,225,703 \$4,174,297	DMH Federal Fund (1148)
		TOTAL			\$6,400,000	\$6,400,000	
10.410	DD - Day Habilitation 3.2% Rate Increase	GR			\$3,393,705	\$3,393,705	
10.410	(PD) - Day Habilitation 3.2% Rate increase				\$6,208,590	\$6,208,590	DMH Federal Fund (1148)
	(	TOTAL			\$9,602,295	\$9,602,295	(````````````````````````````````
10 110	DD Cost of Living Adjustment (COLA)				¢40,000,000	¢10,000,000	
10.410	DD - Cost-of-Living Adjustment (COLA) 1.7% Rate Increase (PD) - NDI				\$16,000,000 \$29,482,113	\$16,000,000 \$29,482,113	DMH Federal Fund (1148)
		TOTAL			\$45,482,113	\$45,482,113	
10.410	DD - Autism Centers Fed Red (PD) (CRD) -				(\$1,350,000)	(\$1,350,000)	DMH Federal Fund (1148)
	Core	TOTAL			(\$1,350,000)	(\$1,350,000)	_
10.420	DD - Hospital Reimbursement Increase (PD)	GR			\$4,700,000	\$4,700,000	Senate added \$3.7M and removed 1x
10.420	- NDI DD - Hospital Reimbursement Increase (PD,			\$1,000,000	• •,• • •,• • •	(\$1,000,000)	designation.
	1x) - NDI	TOTAL		\$1,000,000	\$4,700,000	\$3,700,000	
10.525	DD - Facility FMAP Adjustment (PS) (CRD) - Core		(\$275,397)		(\$275,397)	(\$275,397)	Gov funded FMAP from GR, House funded FMAP all fed, Senate restored Gov DMH Federal Fund (1148)
		TOTAL	(\$275,397)		(\$275,397)	(\$275,397)	
10.525	DD - Bellefontaine Hab Center Overtime		(\$1,181,456)		(\$1,181,456)	(\$1,181,456)	
	Reallocation (PS) (CRA) - Core	FED TOTAL	(\$41,803) ( <b>\$1,223,259</b> )		(\$41,803) ( <b>\$1,223,259)</b>	(\$41,803) ( <b>\$1,223,259</b> )	DMH Federal Fund (1148)
		IUIAL	(¢1,223,233)		<u></u> (φ1,223,233)	(\$1,223,233)	=
10.525	DD - Bellefontaine Hab Center Reallocation	-	\$1,181,456		\$1,181,456	\$1,181,456	
	(PS) (CRA) - Core		\$41,803		\$41,803	\$41,803	DMH Federal Fund (1148)
		TOTAL	\$1,223,259		\$1,223,259	\$1,223,259	_

	Department of Mental Health - Appropriation Bill 10									
Section	Program/Decision Item	Fund	Governor Rec as Amended Amount FTE	House Recommended Amount FTE	Senate Recommended Amount FTE	Differences Senate Over/(Under) Amount FTE	Description			
10.530	DD - Facility FMAP Adjustment (PS) (CRD) - Core		(\$160,169)		(\$160,169)	(\$160,169)	Gov funded FMAP from GR, House funded FMAP all fed, Senate restored Gov DMH Federal Fund (1148)			
		TOTAL	(\$160,169)		(\$160,169)	(\$160,169)				
10.530	DD - Higginsville Hab Center Overtime Reallocation (PS) (CRA) - Core	FED	(\$522,076) (\$99,662)		(\$522,076) (\$99,662)	(\$522,076) (\$99,662)	_ DMH Federal Fund (1148)			
		TOTAL	(\$621,738)		(\$621,738)	(\$621,738)	=			
10.530	DD - Higginsville Hab Center Reallocation (PS) (CRA) - Core	FED	\$522,076 \$99,662		\$522,076 \$99,662	\$522,076 \$99,662	DMH Federal Fund (1148)			
		TOTAL	\$621,738		\$621,738	\$621,738	=			
10.535	DD - Facility FMAP Adjustment (PS) (CRD) - Core		(\$304,007)		(\$304,007)	(\$304,007)	Gov funded FMAP from GR, House funded FMAP all fed, Senate restored Gov			
		TOTAL	(\$304,007)		(\$304,007)	(\$304,007)	DMH Federal Fund (1148)			
10.540	DD - Facility FMAP Adjustment (PS) (CRD) - Core		(\$114,102)		(\$114,102)	(\$114,102)	Gov funded FMAP from GR, House funded FMAP all fed, Senate restored Gov DMH Federal Fund (1148)			
		TOTAL	(\$114,102)		(\$114,102)	(\$114,102)				
10.540	DD - Southwest Community Services Overtime Reallocation (PS) (CRA) - Core		(\$60,462) (\$237,416) <b>(\$297,878)</b>		(\$60,462) (\$237,416) <b>(\$297,878)</b>	(\$60,462) (\$237,416) <b>(\$297,878)</b>	DMH Federal Fund (1148)			
10.540	DD - Southwest Community Services Reallocation (PS) (CRA) - Core		\$60,462 \$237,416		\$60,462 \$237,416	\$60,462 \$237,416	DMH Federal Fund (1148)			
		TOTAL	\$297,878		\$297,878	\$297,878	=			
10.550	DD - Southeast MO Residential Services Overtime Reallocation (PS) (CRA) - Core	FED	(\$259,025) (\$90,122)		(\$259,025) (\$90,122)	(\$259,025) (\$90,122)	_ DMH Federal Fund (1148)			
		TOTAL	(\$349,147)		(\$349,147)	(\$349,147)	_			
10.550	DD - Southeast MO Residential Services Reallocation (PS) (CRA) - Core		\$259,025 <u>\$90,122</u> <b>\$349,147</b>		\$259,025 <u>\$90,122</u> <b>\$349,147</b>	\$259,025 \$90,122 <b>\$349,147</b>	DMH Federal Fund (1148)			
		IUTAL			\$349,14 <i>1</i>	<b>\$349,147</b>	_			

	Department of Health & Senior Services - Appropriation Bill 10 Differences										
	Governor Rec as Amended House Recommended Senate Recommended Senate Over/(Under)										
Section	Program/Decision Item	Fund	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Description
			¢047.047.005	050.00	¢500 505 000	050.00	¢004 700 040	004.00	¢44 400 040	5.00	
		GR FED	\$617,217,605 \$1,657,643,559	656.93 1,003.31	\$593,565,229 \$1,567,626,647	656.93 1,003.31	\$634,728,048 \$1,599,283,484	661.93 1,004.31	\$41,162,819 \$31,656,837	5.00 1.00	
		OTHER	\$108,304,126	303.01	\$110,165,251	303.01	\$117,878,124	319.01	\$7,712,873	16.00	
		TOTAL	\$2,383,165,290	1,963.25	\$2,271,357,127	1,963.25		1,985.25	\$80,532,529	22.00	
Various	Pay Plan - Governor's 1% per biennium	GR	\$2,336,349				\$2,336,349		\$2,336,349		
vanous	(10% maximum) Time of Service; 1% New		\$2,330,349				\$2,330,349 \$1,545,712		\$2,330,349 \$1,545,712		Various Funds
	PS; 1% DSS All Children's Division PS; 1%		\$728,915				\$728,915		\$728,915		
	Vacancies; 1% for all staff who have already		\$4,610,976				\$4,610,976		\$4,610,976		
	received a tenure pay plan: DOC, DPS-MVC,										
	DSS-DYS, DMH, Judiciary (PS) - NDI										
Various	Pay Plan - Governor's GR Pickup for Pay	GR	\$1,917,574				\$1,917,574		\$1,917,574		Various Funds
vanous	Plan (PS) - NDI		\$1,917,574				\$1,917,574		\$1,917,574		valious runus
		TOTAL	\$1,917,574				\$1,917,574		\$1,917,574		
Various	Pay Plan - House 1% per biennium (5%	GR			\$1,318,582				(\$1,318,582)		
	maximum) Time of Service (PS) - NDI				\$1,817,188				(\$1,817,188)		Various Funds
		OTHER			\$493,056				(\$493,056)		
		TOTAL			\$3,628,826				(\$3,628,826)		
Various	Pay Plan - 0.50% New PS (PS) - NDI				\$394				(\$394)		
		FED			\$5,703				(\$5,703)		Various Funds
		TOTAL			\$6,097				(\$6,097)		
Various	Pay Plan - 0.50% Vacancies (PS) - NDI				\$206,087				(\$206,087)		
		FED			\$140,690				(\$140,690)		Various Funds
		OTHER <b>TOTAL</b>			\$78,358 <b>\$425.135</b>				(\$78,358) <b>(\$425,135)</b>		
		TOTAL			\$425,135				(\$425,135)		
10.605	DCPH - Wastewater Staffing, Newborn Screenings, and Administrative Support (PS)						\$1,054,872	16.00	\$1,054,872	16.00	\$194,986 and 3.00 FTE from Missouri Public Health Services Fund (1298);
	- NDI										\$859,886 and 13.00 FTE from
	- 1101										Veterans, Health, and Community
											Reinvestment Fund (1608)
		TOTAL					\$1,054,872	16.00	\$1,054,872	16.00	-

			Department of	of Health & Senior Services -					
			Governor Rec as Amende	d House Recommended	Senate Recomm	ended	Difference Senate Over/(U		
Section	Program/Decision Item	Fund	Amount FTE	Amount FTE	Amount	FTE	Amount	FTÉ	Description
10.605	DCPH - Medicare Enrollment Team (PS) -	GR			\$225,000	3.00	\$225,000	3.00	
10.605	NDI DCPH - Medicare Enrollment Team (E&E) -	GR			\$65,313		\$65,313		
	NDI	TOTAL			\$290,313	3.00	\$290,313	3.00	
10.715	DCPH - Tobacco Addiction Prevention Increase (PD) - NDI	OTHER		\$300,000	\$1,600,000		\$1,300,000		Healthy Families Trust Fund (1625)
		TOTAL		\$300,000	\$1,600,000		\$1,300,000		-
10.720	DCPH - Tobacco Cessation Services	OTHER		\$1,000,000	\$2,300,000		\$1,300,000		Health Reinvestment Fund (1640)
	Increase (PD) - NDI	TOTAL		\$1,000,000	\$2,300,000		\$1,300,000		-
				•.,•••,•••			• • • • • • • • • • • • • • • • • • • •		-
10.730	DCPH - Ventilator Maintenance (E&E) - NDI	GR	\$469,070		\$150,000		\$150,000		
		TOTAL	\$469,070		\$150,000		\$150,000		-
10.730	DCPH - Statewide Emergency Medical Services (EMS) Communication System Increase (PD) - NDI						\$75,000		Budget Stabilization Fund (1522)
		TOTAL			\$75,000		\$75,000		-
10.730	DCPH - EMResource (E&E) - NDI	GR <b>TOTAL</b>			\$550,000 <b>\$550,000</b>		\$550,000 <b>\$550,000</b>		
10.741	DCPH - Newborn Safety Incubator (E&E, 1x) - NDI	GR		\$250,000			(\$250,000)		
		TOTAL		\$250,000			(\$250,000)		-
10.745	DCPH - Parkinson's Disease Registry (PD) - NDI	GR <b>TOTAL</b>			\$300,000 <b>\$300,000</b>		\$300,000 <b>\$300,000</b>		
10.755 10.755	DCPH - LPHA Core Restoration (PD) - NDI DCPH - LPHA Core Restoration (PD, 1x) - NDI			\$1,000,000	\$1,150,000		\$1,150,000 (\$1,000,000)		Senate added \$150K and removed 1x designation
		TOTAL		\$1,000,000	\$1,150,000		\$150,000		-
									-

			Depa	irtment of F	lealth & Senior Services - A	ppropriation Bill 10				
Section	Program/Decision Item	Fund	Governor Rec as A Amount	Amended FTE	House Recommended Amount FTE	Senate Recomme Amount	ended FTE	Difference Senate Over/(U Amount		Description
		T unu	Anoun		Anount	Amount		Amount		Description
10.765	DCPH - Mercy Springfield Residency Program (PD) - NDI					\$3,250,000		\$3,250,000		
	Fiografii (FD) - NDI	TOTAL				\$3,250,000		\$3,250,000		-
10.765	DCPH - Graduate Medical Education (GME)					\$487,500		\$487,500		Opioid Addiction Treatment and
	Residency Program Increase (E&E) - NDI									Recovery (1705)
		TOTAL				\$487,500		\$487,500		=
0.780	DCPH - Springfield Doula Services Increase (PD) - NDI					\$775,000		\$775,000		
	(FD) - NDI	TOTAL				\$775,000		\$775,000		=
0 700						¢4 700 000		¢4 702 000		Misseuri Dublic Lleelth Comisses Fund
0.790	DCPH - Vital Records Replacement (E&E) - NDI					\$1,763,000		\$1,763,000		Recovery (1705) Missouri Public Health Services Fund (1298) 00 00 00 00 00 00 00 00 00 0
		TOTAL				\$1,763,000		\$1,763,000		=
0.790 DCPH - Sar	DCPH - Samuel Rodgers (Kansas City) (PD)					\$700,000		\$700,000		
	- NDI	TOTAL				\$700,000		\$700,000		-
										=
0.900	DSDS - Alzheimer's Dementia Service Coordinators (PS) - NDI					\$98,941	2.00	\$98,941	2.00	
0.900	DSDS - Alzheimer's Dementia Service					\$46,778		\$46,778		
	Coordinators (E&E) - NDI	TOTAL				\$145,719	2.00	\$145,719	2.00	=
0.900	DSDS - Caregiver Training and Support (PS) - NDI					\$60,000	1.00	\$60,000	1.00	
		TOTAL				\$60,000	1.00	\$60,000	1.00	
0.905	DSDS - Caregiver Training and Support (PD)					\$949,000		\$949,000		
	- NDI	TOTAL				\$949,000		\$949,000		-
										=
0.915	Delivered Meals 15% Rate Increase (PD) - F NDI	FED			\$588,193 \$1,076,097	\$787,120 \$1,439,905		\$198,927 \$363,808		
		TOTAL			\$1,664,290	\$2.227.025		\$562,735		_(1143)
		IUTAL			φ1,004,230	φ <b>2,221,</b> 023		\$JUZ,13J		=

	Department of Health & Senior Services - Appropriation Bill 10									
						Differences				
Section	Program/Decision Item	Fund	Governor Rec as Amended Amount FTE	House Recommended Amount FTE	Senate Recommended Amount FTE	Senate Over/(Under) Amount FTE	Description			
Section	Program/Decision item	Funa	Allount FIE	Amount FIE	Amount FIE	Amount FIE	Description			
10.915	DSDS - In Home Services Lapse Cut (PD)	GR		(\$25,000,000)		\$25,000,000				
	(CRD) - Core	FED		(\$22,775,898)		\$22,775,898	DHSS Federal And Other Funds			
		TOTAL		(\$47,775,898)		\$47,775,898	(1143)			
		TOTAL		(\$41,113,030)		\$41,113,090	=			
10.916	DSDS - Complex Care Assistant (CCA) (PD)	GR			\$3,800,000	\$3,800,000				
	- NDI	FED			\$7,200,000	\$7,200,000	DHSS Federal And Other Funds			
		TOTAL			\$11,000,000	\$11,000,000	(1143)			
							_			
10.925	DSDS - Ombudsman Program Increase (PD)				\$2,425,000	\$2,425,000				
	- NDI	TOTAL			\$2,425,000	\$2,425,000				
					<b>+-</b> <i>i</i> , <b>·-0</b> <i>i</i> , <b>·•0</b> <i>i</i>	(1, 120,000	=			
10.1000	DRL - EMS for High Need Schools Increase	FED			\$1,600,000	\$1,600,000	Budget Stabilization Fund (1522)			
10.1000	(PD) - NDI				ψ1,000,000	ψ1,000,000	Budget Stabilization Fund (1522)			
		TOTAL			\$1,600,000	\$1,600,000				
10.1012	DRL - Adult Use Substance Use Disorder	OTHER		\$1,000,000		(\$1,000,000)	Health Reinvestment Fund (1640)			
	Grants (PD) - NDI	TOTAL		\$1,000,000		(\$1,000,000)				
		IUIAL		ψ1,000,000		(#1,000,000)	=			
10.1015	DRL - Adult Use Substance Use Disorder Grants (PD) - NDI		\$1,325,325	\$9,475,325	\$8,475,325	(\$1,000,000)	Health Reinvestment Fund (1640)			
		TOTAL	\$1,325,325	\$9,475,325	\$8,475,325	(\$1,000,000)	—			
							<b>—</b>			
10.1015	Grants to DMH - Better Life in Recovery	OTHER			\$675,000	\$675,000	Senate added \$425K and removed 1x			
10.1015	(PD) - NDI				<i><b>407</b></i> <b>3</b> ,000	ψ073,000	designation			
	Grants to DMH - Better Life in Recovery			\$250,000		(\$250,000)	Opioid Addiction Treatment and			
	(PD, 1x) - NDI	TOTAL		\$250,000	\$675,000	\$425,000	Recovery (1705)			
		IVIAL		ψ230,000	4070,000	ψτΣυ1000	—			
10.1015	Grants to DMH - Crisis and Open Access Utilization (PD) - NDI				\$3,225,000	\$3,225,000	Health Reinvestment Fund (1640)			
	GuilZation (FD) - NDI	TOTAL			\$3,225,000	\$3,225,000	—			
					X - / - /	* * * * * * *	=			

Department of Social Services - Appropriation Bill 11											
Section	Program/Decision Item	Fund	Governor Rec as Amount	Amended FTE	House Recomr Amount	nended FTE	Senate Recomn Amount	nended FTE	Differences Senate Over/(Ur Amount		Description
		GR FED OTHER TOTAL	\$3,091,485,630 \$12,771,338,224 \$1,765,620,250 \$17,628,444,104	2,548.48 3,882.23 365.84	\$2,482,508,360 \$12,507,036,536 \$1,760,004,213 \$16,749,549,109	2,532.82	\$3,145,856,183 \$12,513,622,053 \$1,772,145,743	2,531.92 3,850.79 365.84 6,748.55	\$663,347,823 \$6,585,517 \$12,141,530 \$682,074,870	(0.90) 77.40 0.00 76.50	
	Pay Plan - Governor's 1% per biennium (10% maximum) Time of Service; 1% New PS; 1% DSS All Children's Division PS; 1% Vacancies; 1% for all staff who have already received a tenure pay plan: DOC, DPS-MVC, DSS-DYS, DMH, Judiciary (PS) - NDI	FED OTHER TOTAL	\$6,670,368 \$9,695,261 \$392,693 <b>\$16,758,322</b>				\$6,670,368 \$9,695,261 \$392,693 <b>\$16,758,322</b>		\$6,670,368 \$9,695,261 \$392,693 <b>\$16,758,322</b>		Various Funds
Various	Pay Plan - Governor's GR Pickup for Pay Plan (PS) - NDI	GR	\$23,059				\$23,059		\$23,059		
		TOTAL	\$23,059				\$23,059		\$23,059		-
Various	Pay Plan - House 1% per biennium (5% maximum) Time of Service (PS) - NDI				\$3,742,063 \$5,570,037 <u>\$236,812</u> <b>\$9,548,912</b>				(\$3,742,063) (\$5,570,037) (\$236,812) <b>(\$9,548,912)</b>		Various Funds
Various	Pay Plan - 0.50% New PS (PS) - NDI	GR FED <b>TOTAL</b>			\$26,585 \$15,581 <b>\$42,166</b>				(\$26,585) (\$15,581) <b>(\$42,166)</b>		Various Funds
Various	Pay Plan - 1% DSS All Children's Division PS (PS) - NDI				\$475,907 \$546,732 <b>\$1,022,639</b>				(\$475,907) (\$546,732) <b>(\$1,022,639)</b>		Various Funds
Various	Pay Plan - 0.50% Vacancies (PS) - NDI	FED OTHER			\$682,466 \$883,556 \$45,503				(\$682,466) (\$883,556) (\$45,503)		Various Funds
		TOTAL			\$1,611,525				(\$1,611,525)		:
11.005	CCDF (1168) Authority Reduction (PS) (CRD) - Core				(\$412)	(0.01)			\$412	0.01	CCDF (1168)
		TOTAL			(\$412)	(0.01)			\$412	0.01	=
11.005	CCDF (1168) Authority Reallocation (PS) (CRA) - Core		<mark>(\$412)</mark> \$412	<mark>(0.01)</mark> 0.01			<mark>(\$412)</mark> \$412	<mark>(0.01)</mark> 0.01			CCDF (1168) _DSS Federal Fund (1610) =

				Departmen	t of Social Service	s - Approp	riation Bill 11				
Section	Program/Decision Item	Fund	Governor Rec as Amount	Amended FTE	House Recomm Amount	ended FTE	Senate Recomm Amount	ended FTE	Difference Senate Over/(L Amount		Description
11.022	DO - Citizen Engagement Platform-Medicaid Application (PD) - NDI	GR					\$4,000,000		\$4,000,000		
		TOTAL					\$4,000,000		\$4,000,000		-
11.035	MMAC - Provider Enrollment System (PD) - NDI	OTHER	\$1,298,549				\$1,298,549		\$1,298,549		Governor's Amendment #2026-9 Medicaid Provider Enrollment Fund (1990)
		TOTAL	\$1,298,549				\$1,298,549		\$1,298,549		-(1330)
11.045	MMAC - Provider Enrollment System (PD) - NDI	FED	\$17,301,192		\$5,614,256		\$17,301,192		\$11,686,936		Governor's Amendment #2026-9 DSS Federal Fund (1610)
		TOTAL	\$17,301,192		\$5,614,256		\$17,301,192		\$11,686,936		=
11.075	CCDF (1168) Authority Reduction (PD) (CRD) - Core	FED	*		(\$25,000)				\$25,000		CCDF (1168)
		TOTAL			(\$25,000)				\$25,000		-
11.075	CCDF (1168) Authority Reallocation (PS) (CRA) - Core	FED TOTAL	<mark>(\$25,000)</mark> \$25,000				<mark>(\$25,000)</mark> \$25,000		<mark>(\$25,000)</mark> \$25,000		CCDF (1168) DSS Federal Fund (1610)
11.085	CCDF (1168) Authority Reduction (PS) (CRD) - Core	FED			(\$59,174)	(1.68)			\$59,174	1.68	CCDF (1168)
		TOTAL			(\$59,174)	(1.68)			\$59,174	1.68	-
11.085	CCDF (1168) Authority Reallocation (PS) (CRA) - Core	FED <b>TOTAL</b>	<mark>(\$59,174)</mark> \$59,174	<mark>(1.68)</mark> 1.68			<mark>(\$59,174)</mark> \$59,174	<mark>(1.68)</mark> 1.68	<mark>(\$59,174)</mark> \$59,174		CCDF (1168) _DSS Federal Fund (1610) _
11.091	DLS - Legal Assistance for Kinship Care (Jackson, Clay, Platte, Cass, Audrain, Boone, Callaway, Cole, & Moniteau	GR					\$200,000		\$200,000		House Comm Rec; Senate increased and removed 1x
	Counties) (PD) - NDI DLS - Legal Assistance for Kinship Care (Jackson, Clay, Platte, Cass, Audrain, Boone, Callaway, Cole, & Moniteau	GR			\$55,000				(\$55,000)		
	Counties) (PD, 1x) - NDI	TOTAL			\$55,000		\$200,000		\$145,000		-
					400,000		<i>_</i> 00,000		Ψ1-0,000		=

Department of Social Services - Appropriation Bill 11										
Program/Decision Item	Fund	Governor Rec as Amount	Amended FTE	House Recomm Amount	ended FTE	Senate Recomm Amount	ended FTE			Description
CODE (1168) Authority Poduction (PS)	FED			(\$214,708)	(4.81)			¢217 208	/ 91	CCDF (1168)
					(4.01)			\$214,708	4.01	
	TOTAL			(\$214,708)	(4.81)			\$214,708	4.81	=
		<mark>(\$214,708)</mark> \$214,708	<mark>(4.81)</mark> 4.81			<mark>(\$214,708)</mark> \$214,708	<mark>(4.81)</mark> 4.81	<mark>(\$214,708)</mark> \$214,708		CCDF (1168) DSS Federal Fund (1610)
										=
		\$203,197		\$1,194,853		\$2,311,245		\$1,116,392		Senate added contract admin and
FSD - Staffing Increase (E&E) - NDI	FED	\$269,354		\$1,583,873		\$3,063,742		\$1,479,869		fringe benefits DSS Federal Fund (1610)
FSD - Staffing Increase (E&E, 1x) - NDI				\$2,778,726		\$5.374.987		\$2,596,261		-
		Q0101020		Q2,110,120		<del>(0)01 1001</del>		\$2,000,201		=
				(\$1,090,244)	(43.72)			\$1,090,244	43.72	CCDF (1168)
CCDF (1168) Authority Reduction (E&E)	FED			(\$300,556)				\$300,556		CCDF (1168)
	TOTAL			(\$1,390,800)	(43.72)			\$1,390,800	43.72	-
		(\$1,090,244)	(43.72)			(\$1,090,244)	(43.72)	(\$1,090,244)	(43.72)	CCDF (1168)
CCDF (1168) Authority Reallocation (E&E)		\$1,090,244 ( <mark>\$300,556)</mark> \$300,556	43.72			\$1,090,244 ( <mark>\$300,556)</mark> \$300,556	43.72	\$1,090,244 <mark>(\$300,556)</mark> \$300,556	43.72	DSS Federal Fund (1610) CCDF (1168) DSS Federal Fund (1610)
	TOTAL	· · · · · · · · · · · ·				+ ,				=
CCDF (1168) Authority Reduction (PS)	FED			(\$448,290)	(26.28)			\$448.290	26.28	CCDF (1168)
	TOTAL			(\$448,290)	(26.28)			\$448,290	26.28	=
	FED	<mark>(\$448,290)</mark> \$448,290	<mark>(26.28)</mark> 26.28			<mark>(\$448,290)</mark> \$448,290	<mark>(26.28)</mark> 26.28	<mark>(\$448,290)</mark> \$448,290	· · · · · ·	CCDF (1168) DSS Federal Fund (1610)
	TOTAL									=
FSD - Double Up Food Bucks (PD) - NDI	GR					\$2.000.000		\$2.000.000		
(· -) · ··	TOTAL					\$2,000,000		\$2,000,000		-
FSD - Refugee Resettlement (PD) - NDI	FED					\$37,904,538		\$37,904,538		DSS Federal Fund (1610)
	TOTAL					\$37,904,538		\$37,904,538		=
	CCDF (1168) Authority Reduction (PS) (CRD) - Core CCDF (1168) Authority Reallocation (PS) (CRA) - Core FSD - Staffing Increase (E&E) - NDI FSD - Staffing Increase (E&E, 1x) - NDI FSD - Staffing Increase (E&E, 1x) - NDI FSD - Staffing Increase (E&E, 1x) - NDI CCDF (1168) Authority Reduction (PS) (CRD) - Core CCDF (1168) Authority Reduction (E&E) (CRD) - Core CCDF (1168) Authority Reallocation (PS) (CRA) - Core CCDF (1168) Authority Reallocation (E&E) (CRA) - Core CCDF (1168) Authority Reallocation (E&E) (CRA) - Core CCDF (1168) Authority Reallocation (PS) (CRA) - Core CCDF (1168) Authority Reallocation (PS) (CRA) - Core	CCDF (1168) Authority Reduction (PS) (CRD) - Core TOTAL CCDF (1168) Authority Reallocation (PS) (CRA) - Core FSD - Staffing Increase (E&E) - NDI FSD - Staffing Increase (E&E, 1x) - NDI FED (CRD) - Core CCDF (1168) Authority Reduction (PS) (CRD) - Core CCDF (1168) Authority Reallocation (E&E) (CRA) - Core CCDF (1168) Authority Reallocation (E&E) (CRA) - Core TOTAL CCDF (1168) Authority Reallocation (PS) FED (CRD) - Core TOTAL CCDF (1168) Authority Reallocation (PS) FED (CRA) - Core TOTAL CCDF (1168) Authority Reallocation (PS) FED (CRA) - Core TOTAL FSD - Double Up Food Bucks (PD) - NDI FED TOTAL	Program/Decision ItemFundGovernor Rec as AmountCCDF (1168) Authority Reduction (PS) (CRD) - CoreFED TOTAL	Program/Decision ItemFundGovernor Rec as Amended AmountFTECCDF (1168) Authority Reduction (PS) (CRD) - Core (CRD) - CoreFED	Program/Decision Item     Fund     Governor Rec as Amended Amount     House Recomm Amount       CCDF (1168) Authority Reduction (PS) (CRD) - Core     FED     (\$214,708)       CCDF (1168) Authority Reallocation (PS) (CRA) - Core     FED     (\$214,708)       FSD - Staffing Increase (E&E, 1x) - NDI (CRA) - Core     GR     \$203,197     \$1,194,853       FSD - Staffing Increase (E&E, 1x) - NDI FSD - Staffing Increase (E&E, 1x) - NDI (CRD) - Core     GR     \$203,197     \$1,194,853       FSD - Staffing Increase (E&E, 1x) - NDI (CRD) - Core     GR     \$203,197     \$1,194,853       FSD - Staffing Increase (E&E, 1x) - NDI (CRD) - Core     GR     \$203,197     \$1,194,853       FSD - Staffing Increase (E&E, 1x) - NDI (CRD) - Core     GR     \$203,197     \$1,194,853       FSD - Staffing Increase (E&E, 1x) - NDI (CRD) - Core     FED     \$369,551     \$1,583,873       FSD - Core (CCDF (1168) Authority Reduction (EAE) (CRA) - Core     FED     \$300,556     \$300,556       CCDF (1168) Authority Reallocation (PS) (CRA) - Core     FED     \$346,220)     \$448,290       CCDF (1168) Authority Reallocation (PS) (CRA) - Core     FED     \$448,290     \$448,290       CCDF (1168) Authority Reallocation (PS) (CRA) - Core <td< td=""><td>Program/Decision Item     Fund     Governor Rec as Amended Amount     House Recommended Amount     FTE       CCDF (1168) Authority Reduction (PS) (CRD) - Core     FED     (\$214,708)     (4.81)       CCDF (1168) Authority Reallocation (PS) (CRA) - Core     FED     (\$214,708)     (4.81)       CCDF (1168) Authority Reallocation (PS) (CRA) - Core     FED     (\$214,708)     (4.81)       FSD - Staffing Increase (E&amp;E, 1x) - NDI (FSD - Staffing Increase (E&amp;E, 1x) - NDI FED     GR     \$203,197     \$1,194,853       FSD - Staffing Increase (E&amp;E, 1x) - NDI (CRD) - Core     GR     \$244,624     \$1,593,873       FSD - Staffing Increase (E&amp;E, 1x) - NDI (CRD) - Core     FED     \$576,326     \$2,778,726       CCDF (1168) Authority Reduction (PS) (CRD) - Core     FED     \$576,326     \$2,778,726       CCDF (1168) Authority Reduction (PS) (CRD) - Core     FED     \$300,556     \$1,090,244     \$43,72       CCDF (1168) Authority Reallocation (PS) (CRA) - Core     FED     \$1,090,244     \$43,72     \$300,556       CCDF (1168) Authority Reallocation (PS) (CRA) - Core     FED     \$300,556     \$300,556     \$300,556       CCDF (1168) Authority Reallocation (PS) (CRA) - Core     FED     \$448,290</td><td>Program/Decision Item     Fund     Governor Rec as Amended Amount     House Recommended Amount     Senate Recomm Amount       CCDF (1168) Authority Reduction (PS) (CRD) - Core     FED     (\$214,708)     (4.81)       CCDF (1168) Authority Reallocation (PS) (CRA) - Core     FED     (\$214,708)     (4.81)       CCDF (1168) Authority Reallocation (PS) (CRA) - Core     FED     (\$214,708)     (4.81)       FSD - Staffing Increase (E&amp;E) - NDI (CRA) - Core     GR     \$203,197     \$1,194,653     \$22,311,245       FSD - Staffing Increase (E&amp;E, IN) - NDI (CRD) - Core     GR     \$203,197     \$1,194,653     \$2,311,245       FSD - Staffing Increase (E&amp;E, IN) - NDI (CRD) - Core     GR     \$246,254     \$1,583,873     \$3,063,742       FSD - Staffing Increase (E&amp;E, IN) - NDI (CRD) - Core     GR     \$247,768     \$2,778,726     \$55,374,987       CCDF (1168) Authority Reduction (E&amp;E) (CRD) - Core     TOTAL     \$1,090,244     (\$1,320,800)     (43.72)       CCDF (1168) Authority Reallocation (E&amp;E) (CRD) - Core     FED     \$1,090,244     43.72     \$1,090,244       CCDF (1168) Authority Reallocation (E&amp;E) (CRD) - Core     TOTAL     \$300,556     \$300,556     \$300,556</td><td>Program/Decision Item     Fund     Governor Rec as Amended Amount     House Recommended Amount     Senate Recommended Amount     Senate Recommended Amount     Senate Recommended Amount     FE     Senate Recommended Amount     FE     Amount     FE</td><td>Program/Decision Item     Fund     Governor Rec as Amended Amount     House Recommended Amount     Senate Recommended Amount     Senate Recommended Amount     Difference Amount     Difference FTE       CCDF (1168) Authority Reduction (PS) (CRP) - Core TOTAL     FED     (\$214,708)     (4.81)     \$214,708     (4.81)     \$214,708       CCDF (1168) Authority Reallocation (PS) (CRP) - Core TOTAL     TOTAL     (\$214,708)     (4.81)     \$214,708     (4.81)     \$214,708     (4.81)     \$214,708     (4.81)     \$214,708     (4.81)     \$214,708     (4.81)     \$214,708     (4.81)     \$214,708     (4.81)     \$214,708     (4.81)     \$214,708     (4.81)     \$214,708     (4.81)     \$214,708     (4.81)     \$214,708     (4.81)     \$214,708     (4.81)     \$214,708     (4.81)     \$214,708     (4.81)     \$214,708     (4.81)     \$214,708     (4.81)     \$214,708     (4.81)     \$214,708     (4.81)     \$214,708     (4.81)     \$214,708     \$214,708     \$214,708     \$214,708     \$214,708     \$214,708     \$214,708     \$214,708     \$214,708     \$214,708     \$214,708     \$214,708</td><td>Program/Decision Item     Fund     Governor Rec as Amended Amount     House Recommended Amount     Senate Recommended Amount     Differences Amount     Differences Amount     Differences Amount     Differences Amount     Differences Amount     Fill FE     Amount     FIE     Amou</td></td<>	Program/Decision Item     Fund     Governor Rec as Amended Amount     House Recommended Amount     FTE       CCDF (1168) Authority Reduction (PS) (CRD) - Core     FED     (\$214,708)     (4.81)       CCDF (1168) Authority Reallocation (PS) (CRA) - Core     FED     (\$214,708)     (4.81)       CCDF (1168) Authority Reallocation (PS) (CRA) - Core     FED     (\$214,708)     (4.81)       FSD - Staffing Increase (E&E, 1x) - NDI (FSD - Staffing Increase (E&E, 1x) - NDI FED     GR     \$203,197     \$1,194,853       FSD - Staffing Increase (E&E, 1x) - NDI (CRD) - Core     GR     \$244,624     \$1,593,873       FSD - Staffing Increase (E&E, 1x) - NDI (CRD) - Core     FED     \$576,326     \$2,778,726       CCDF (1168) Authority Reduction (PS) (CRD) - Core     FED     \$576,326     \$2,778,726       CCDF (1168) Authority Reduction (PS) (CRD) - Core     FED     \$300,556     \$1,090,244     \$43,72       CCDF (1168) Authority Reallocation (PS) (CRA) - Core     FED     \$1,090,244     \$43,72     \$300,556       CCDF (1168) Authority Reallocation (PS) (CRA) - Core     FED     \$300,556     \$300,556     \$300,556       CCDF (1168) Authority Reallocation (PS) (CRA) - Core     FED     \$448,290	Program/Decision Item     Fund     Governor Rec as Amended Amount     House Recommended Amount     Senate Recomm Amount       CCDF (1168) Authority Reduction (PS) (CRD) - Core     FED     (\$214,708)     (4.81)       CCDF (1168) Authority Reallocation (PS) (CRA) - Core     FED     (\$214,708)     (4.81)       CCDF (1168) Authority Reallocation (PS) (CRA) - Core     FED     (\$214,708)     (4.81)       FSD - Staffing Increase (E&E) - NDI (CRA) - Core     GR     \$203,197     \$1,194,653     \$22,311,245       FSD - Staffing Increase (E&E, IN) - NDI (CRD) - Core     GR     \$203,197     \$1,194,653     \$2,311,245       FSD - Staffing Increase (E&E, IN) - NDI (CRD) - Core     GR     \$246,254     \$1,583,873     \$3,063,742       FSD - Staffing Increase (E&E, IN) - NDI (CRD) - Core     GR     \$247,768     \$2,778,726     \$55,374,987       CCDF (1168) Authority Reduction (E&E) (CRD) - Core     TOTAL     \$1,090,244     (\$1,320,800)     (43.72)       CCDF (1168) Authority Reallocation (E&E) (CRD) - Core     FED     \$1,090,244     43.72     \$1,090,244       CCDF (1168) Authority Reallocation (E&E) (CRD) - Core     TOTAL     \$300,556     \$300,556     \$300,556	Program/Decision Item     Fund     Governor Rec as Amended Amount     House Recommended Amount     Senate Recommended Amount     Senate Recommended Amount     Senate Recommended Amount     FE     Senate Recommended Amount     FE     Amount     FE	Program/Decision Item     Fund     Governor Rec as Amended Amount     House Recommended Amount     Senate Recommended Amount     Senate Recommended Amount     Difference Amount     Difference FTE       CCDF (1168) Authority Reduction (PS) (CRP) - Core TOTAL     FED     (\$214,708)     (4.81)     \$214,708     (4.81)     \$214,708       CCDF (1168) Authority Reallocation (PS) (CRP) - Core TOTAL     TOTAL     (\$214,708)     (4.81)     \$214,708     (4.81)     \$214,708     (4.81)     \$214,708     (4.81)     \$214,708     (4.81)     \$214,708     (4.81)     \$214,708     (4.81)     \$214,708     (4.81)     \$214,708     (4.81)     \$214,708     (4.81)     \$214,708     (4.81)     \$214,708     (4.81)     \$214,708     (4.81)     \$214,708     (4.81)     \$214,708     (4.81)     \$214,708     (4.81)     \$214,708     (4.81)     \$214,708     (4.81)     \$214,708     (4.81)     \$214,708     (4.81)     \$214,708     (4.81)     \$214,708     \$214,708     \$214,708     \$214,708     \$214,708     \$214,708     \$214,708     \$214,708     \$214,708     \$214,708     \$214,708     \$214,708	Program/Decision Item     Fund     Governor Rec as Amended Amount     House Recommended Amount     Senate Recommended Amount     Differences Amount     Differences Amount     Differences Amount     Differences Amount     Differences Amount     Fill FE     Amount     FIE     Amou

	Department of Social Services - Appropriation Bill 11										
Section	Program/Decision Item	Fund	Governor Rec as Amended Amount FTE	House Recommended Amount FTE	Senate Recommended Amount FTE	Differences Senate Over/(Under) Amount FTE	Description				
11.142	FSD - EngagePoint Judgement (PD, 1x) - NDI	GR FED <b>TOTAL</b>	\$48,781,865 \$43,903,679 <b>\$92,685,544</b>		\$48,781,865 \$43,903,679 <b>\$92,685,544</b>	\$48,781,865 \$43,903,679 <b>\$92,685,544</b>	DSS Federal Fund (1610) —				
11.150	CCDF (1168) Authority Reduction (E&E) (CRD) - Core	FED <b>TOTAL</b>		(\$25,000) (\$25,000)		\$25,000 <b>\$25,000</b>	CCDF (1168) —				
11.150	CCDF (1168) Authority Reallocation (PS) (CRA) - Core	FED TOTAL	<mark>(\$25,000)</mark> \$25,000		<mark>(\$25,000)</mark> \$25,000	<mark>(\$25,000)</mark> \$25,000	CCDF (1168) DSS Federal Fund (1610) 				
11.155	FSD - MEDES Phase III - ABD Adult Medicaid Determination (E&E) - NDI	GR FED <b>TOTAL</b>	\$3,000,000 \$27,000,000 <b>\$30,000,000</b>		\$3,000,000 \$27,000,000 <b>\$30,000,000</b>	\$3,000,000 \$27,000,000 <b>\$30,000,000</b>	DSS Federal Fund (1610)				
11.166	FSD - Palestine Senior Citizens Activity Center (Kansas City) (PD) - NDI	GR TOTAL			\$100,000 <b>\$100,000</b>	\$100,000 <b>\$100,000</b>	_				
11.168	FSD - Bridges to Success (Columbia) (PD) - NDI	GR TOTAL			\$500,000 <b>\$500,000</b>	\$500,000 <b>\$500,000</b>	_				
11.169	FSD - Workforce Development Training Program (PD) - NDI	GR TOTAL			\$2,500,000 <b>\$2,500,000</b>	\$2,500,000 <b>\$2,500,000</b>	_				
11.170	FSD - Total Man (Kansas City) (PD) - NDI	FED <b>TOTAL</b>			\$150,000 <b>\$150,000</b>	\$150,000 <b>\$150,000</b>	TANF (1199) 				
11.170	FSD - Save Our Sons & Sisters Program (St. Louis City) (PD) - NDI	FED <b>TOTAL</b>			\$500,000 <b>\$500,000</b>	\$500,000 <b>\$500,000</b>	TANF (1199) 				
11.170	FSD - Higher Aspirations (Kansas City) (PD) · NDI	FED <b>TOTAL</b>			\$100,000 <b>\$100,000</b>	\$100,000 <b>\$100,000</b>	TANF (1199)				

			Department	t of Social Services - Appro	opriation Bill 11	D://	
Section	Program/Decision Item	Fund	Governor Rec as Amended Amount FTE	House Recommended Amount FTE	Senate Recommended Amount FTE	Differences Senate Over/(Under) Amount FTE	Description
11.171	FSD - Pawsperity (Kansas City) (PD, 1x) -	FED		\$300,000		(\$300,000)	TANF (1199)
	NDI	TOTAL		\$300,000		(\$300,000)	
11.172	FSD - Special Learning Center (Cole County)	GR			\$4,000,000	\$4,000,000	
	(PD) - NDI	TOTAL			\$4,000,000	\$4,000,000	
1.175	FSD - Future in Action (St. Louis County)	FED		\$845,569		(\$845,569)	TANF (1199)
	(PD) - NDI	TOTAL		\$845,569		(\$845,569)	
1.175	FSD - Future In Action - Reduction (PD)	FED		(\$330,500)		\$330,500	Senate - Core Restoration
	(CRD) - Core	TOTAL		(\$330,500)		\$330,500	TANF (1199)
1.176	FSD - UCP Heartland (St. Louis County)	GR		\$500,000		(\$500,000)	
	(PD, 1x) - NDI	TOTAL		\$500,000		(\$500,000)	_
1.179	FSD - 100 Black Men of Metropolitan St.	GR			\$660,000	\$660,000	
	Louis (PD) - NDI	TOTAL			\$660,000	\$660,000	_
1.180	FSD - Communities in Schools - Integrated Student Support (PD) (CRD) - Core	FED			(\$800,000)	(\$800,000)	TANF (1199)
		TOTAL			(\$800,000)	(\$800,000)	
1.180	FSD - Communities in Schools - Integrated Student Support (PD) - NDI	FED		\$400,000		(\$400,000)	TANF (1199)
		TOTAL		\$400,000		(\$400,000)	
1.180	FSD - RISE Drew Lewis Foundation	FED			\$250,000	\$250,000	TANF (1199)
	(Springfield) (PD) - NDI	TOTAL			\$250,000	\$250,000	
1.180	FSD - Morningstar Youth & Family Life Center (Kansas City) (PD) - NDI	GR			\$500,000	\$500,000	
		TOTAL			\$500,000	\$500,000	=

			Department	of Social Services - Appro	priation Bill 11		
Section	Program/Decision Item	Fund	Governor Rec as Amended Amount FTE	House Recommended Amount FTE	Senate Recommended Amount FTE	Differences Senate Over/(Under) Amount FTE	Description
11.180	FSD - Better Family Life-Sankofa Project (St.	FED			\$1,000,000	\$1,000,000	TANF (1199)
	Louis City) (PD) - NDI	TOTAL			\$1,000,000	\$1,000,000	_
							=
11.180	FSD - I Am King Foundation (Kansas City) (PD) - NDI	FED			\$50,000	\$50,000	TANF (1199)
		TOTAL			\$50,000	\$50,000	- =
11.181	FSD - The Village (St. Louis City) (PD) - NDI	FED		\$500,000		(\$500,000)	TANF (1199)
		TOTAL		\$500,000		(\$500,000)	_
				<i></i>		(++++++++++++++++++++++++++++++++++++++	=
11.182	FSD - Family Connection Centers (Joplin, St. Louis City, St. Louis County, & Kirksville)	GR			\$1,500,000	\$1,500,000	
	(PD) - NDI	TOTAL			\$1,500,000	\$1,500,000	_
							_
11.184	FSD - Chris Harris Foundation (Kansas City) (PD) - NDI	FED			\$400,000	\$400,000	Senate added \$300k and removed 1> designation
11.184	FSD - Chris Harris Foundation (Kansas City) (PD, 1x) - NDI	FED		\$100,000		(\$100,000)	TANF (1199)
		TOTAL		\$100,000	\$400,000	\$300,000	=
11.185	FSD - Healthy Marriage and Fatherhood - Reduction (PD) (CRD) - Core				(\$2,500,000)	(\$2,500,000)	TANF (1199) 
		TOTAL			(\$2,500,000)	(\$2,500,000)	=
11.200	FSD - Blind Pension - Reduction (PD) (CRD) - Core	OTHER		(\$3,267,012)		\$3,267,012	House Reduction to offset NDI Blind Pension Fund (1621)
		TOTAL		(\$3,267,012)		\$3,267,012	
1.206	FSD - Gentlemen of Vision Rites of Passage Enterprises (St. Louis County) (PD) - NDI	FED			\$750,000	\$750,000	TANF (1199)
		TOTAL			\$750,000	\$750,000	_
							_
11.220	FSD - Child Support Enforcement - Mediation Achieving Results for Children (MARCH) Rate Inc and Mileage Reimbursement (E&E) - NDI	GR		\$25,000	\$50,000	\$25,000	

Section	Program/Decision Item	Fund	Governor Rec as Amended Amount FTE	House Recommended Amount FTE	Senate Recommended Amount FTE	Differences Senate Over/(Under) Amount FTE	Description
11.229	FSD - The National Society of Black	FED			\$250,000	\$250,000	TANF (1199)
	Engineers (St. Louis City) (PD) - NDI	TOTAL			\$250,000	\$250,000	_ _
11.231	FSD - Full Employment Council (Kansas City) (PD) - ND	FED			\$500,000	\$500,000	TANF (1199)
		TOTAL			\$500,000	\$500,000	=
11.233	3 FSD - Youth Build Works (St. Louis County (PD) - ND	GR			\$750,000	\$750,000	
		TOTAL			\$750,000	\$750,000	=
11.246	FSD - Community Services League (Independence) (PD) - NDI	GR			\$1,000,000	\$1,000,000	Senate added \$900K and removed 1x designation
	FSD - Community Services League (Independence) (PD, 1x) - NDI	GR		\$100,000		(\$100,000)	
		TOTAL		\$100,000	\$1,000,000	\$900,000	=
11.250	FSD - Community Partnerships Increase (PD) - NDI	GR			\$5,000,000	\$5,000,000	
		TOTAL			\$5,000,000	\$5,000,000	=
11.250	FSD - Community of Hope (St. Louis City & St. Louis County) (PD) - NDI	GR			\$210,080	\$210,080	
		TOTAL			\$210,080	\$210,080	=
11.251	FSD - Manasseh Ministry (St. Louis City) (PD) - NDI				\$500,000	\$500,000	Senate fund switch to GR, added \$180K and removed 1x designation
11.251	FSD - Manasseh Ministry (St. Louis City) (PD, 1x) - NDI	FED		\$320,000		(\$320,000)	TANF (1199)
	(,,	TOTAL		\$320,000	\$500,000	\$180,000	=
11.252	FSD - I Pour Life - (Springfield) (PD) - NDI FSD - I Pour Life (Springfield) (PD, 1x) - NDI			\$250,000	\$800,000	\$800,000 (\$250,000)	Senate added \$550K and removed 1x designation TANF (1199)
		TOTAL		\$250,000	\$800,000	\$550,000	````/ 
11.253	FSD - Welcome House (Kansas City) (PD) - NDI				\$1,000,000	\$1,000,000	_
		TOTAL			\$1,000,000	\$1,000,000	_

Section	Program/Decision Item	Fund	Governor Rec as Amended Amount FTE	House Recommended Amount FTE	Senate Recommended Amount FTE	Differences Senate Over/(Under) Amount FTE	Description
11.254	FSD - Elevation Workspace (St. Louis City) (PD) - NDI				\$250,000	\$250,000	
	()	TOTAL			\$250,000	\$250,000	
11.255	FSD - Guadalupe Center (Kansas City) (PD) - NDI	FED	\$5,000,000		\$5,000,000	\$5,000,000	Senate removed House 1x designation TANF(1199)
	FSD - Guadalupe Center (Kansas City) (PD, 1x) - NDI	FED		\$5,000,000		(\$5,000,000)	
	,	TOTAL	\$5,000,000	\$5,000,000	\$5,000,000		
11.255	FSD - Access Point (PD) - NDI FSD - Access Point (PD, 1x) - NDI	FED	\$1,750,000 \$1,750,000	\$3,500,000	\$1,750,000 \$1,750,000	\$1,750,000 \$1,750,000 (\$3,500,000)	TANF(1199)
		TOTAL	\$3,500,000	\$3,500,000	\$3,500,000	(\$3,300,000)	
11.255	FSD - Mission St. Louis (St. Louis City) (PD) - NDI	GR	\$2,000,000		\$2,000,000	\$2,000,000	Senate removed 1x designation
	FSD - Mission St. Louis (St. Louis City) (PD, 1x) - NDI			\$2,000,000		(\$2,000,000)	
	,	TOTAL	\$2,000,000	\$2,000,000	\$2,000,000		
11.255	FSD - Adult High School Child Care Increase (PD) - NDI				\$500,000	\$500,000	
		TOTAL			\$500,000	\$500,000	=
11.255	FSD - Jobs for America's Graduates (PD) - NDI				\$350,000	\$350,000	TANF (1199)
		TOTAL			\$350,000	\$350,000	
11.255	FSD - Employment Connection Program (St. Louis City) (PD) - NDI				\$1,000,000	\$1,000,000	TANF (1199)
		TOTAL			\$1,000,000	\$1,000,000	
11.255	FSD - Megan Meier Foundation (St. Charles County) (PD) - NDI	FED			\$350,000	\$350,000	TANF (1199)
		TOTAL	-		\$350,000	\$350,000	

			Departmen	t of Social Services - Appro			
Section	Program/Decision Item	Fund	Governor Rec as Amended Amount FTE	House Recommended Amount FTE	Senate Recommended Amount FTE	Differences Senate Over/(Under) Amount FTE	Description
11.257	FSD - Great Jobs KC (Kansas City) (PD) -	FED			\$1,000,000	\$1,000,000	Senate added \$500K and removed 1x
	NDI FSD - Great Jobs KC (Kansas City) (PD, 1x) - NDI	FED		\$500,000		(\$500,000)	designation TANF (1199)
		TOTAL		\$500,000	\$1,000,000	\$500,000	=
11.258	FSD - Adair County Family YMCA (Kirksville)	GR			\$1,300,000	\$1,300,000	
	(PD) - NDI	TOTAL			\$1,300,000	\$1,300,000	_
11.259	FSD - HOPE Foundation (Springfield) (PD) - NDI				\$250,000	\$250,000	_
		TOTAL			\$250,000	\$250,000	_
11.261	FSD - Community Partnership of the Ozarks				\$1,000,000	\$1,000,000	Senate added \$500K and removed 1x
	(Springfield) (PD) - NDI FSD - Community Partnership of the Ozarks (Springfield) (PD, 1x) - NDI	OTHER		\$500,000		(\$500,000)	designation Opioid Addiction Treatment and Recovery Fund (1705)
		TOTAL		\$500,000	\$1,000,000	\$500,000	
11.265	FSD - Serving Our Streets (St. Louis City)				\$1,500,000	\$1,500,000	Budget Stabilization (1522)
	(PD) - NDI	TOTAL			\$1,500,000	\$1,500,000	_ _
11.265	FSD - Boys & Girls Club (Poplar Bluff) (PD) -				\$1,000,000	\$1,000,000	
	NDI	TOTAL			\$1,000,000	\$1,000,000	_
11.265	FSD - Kanbe's Markets (Kansas City) (PD) - NDI				\$500,000	\$500,000	TANF (1199)
		TOTAL			\$500,000	\$500,000	_
11.265	FSD - Urban K-Life (St. Louis City) (PD) - NDI				\$100,000	\$100,000	TANF (1199)
		TOTAL			\$100,000	\$100,000	
11.265	FSD - Boys & Girls Club (Kansas City) (PD) - NDI				\$200,000	\$200,000	
		TOTAL			\$200,000	\$200,000	— —

			Departmen	t of Social Services - Appro	opriation Bill 11						
Section	Program/Decision Item	Fund	Governor Rec as Amended Amount FTE	House Recommended Amount FTE	Senate Recommended Amount FTE	Differences Senate Over/(Under) Amount FTE	Description				
11.266	FSD - Doorways (St. Louis City) (PD, 1x) - NDI	GR FED <b>TOTAL</b>		\$250,000 \$250,000 <b>\$500,000</b>		(\$250,000) (\$250,000) <b>(\$500,000)</b>	TANF (1199) —				
11.269	FSD - Haven House (Poplar Bluff) (PD) - NDI	GR TOTAL			\$100,000 <b>\$100,000</b>	\$100,000 <b>\$100,000</b>	_				
11.291	FSD - All Hands On Deck (St. Louis City) (PD, 1x) - NDI	FED		\$250,000		(\$250,000)	TANF (1199)				
		TOTAL		\$250,000		(\$250,000)	=				
11.292	FSD - St. Louis Area Food Bank for Red Circle (St. Louis County) (PD) - NDI	GR			\$1,000,000	\$1,000,000	_				
		TOTAL			\$1,000,000	\$1,000,000	_				
11.297	FSD - West Central Missouri Community Action Agency - Multi-Modal Transit to Health Services (PD) - NDI	GR			\$3,000,000	\$3,000,000	Senate added \$1M and removed 1x designation				
	FSD - West Central Missouri Community Action Agency - Multi-Modal Transit to Health Services (PD, 1x) - NDI	GR		\$2,000,000		(\$2,000,000)					
		TOTAL		\$2,000,000	\$3,000,000	\$1,000,000	<b>—</b>				
11.301	FSD - Missouri Empowerment Project - Intensive Family Services (Springfield) (PD) - NDI	FED			\$600,000	\$600,000	Senate added \$450K and removed 1x designation TANF (1199)				
	FSD - Missouri Empowerment Project - Intensive Family Services (Springfield) (PD, 1x) - NDI	FED		\$150,000		(\$150,000)					
		TOTAL		\$150,000	\$600,000	\$450,000					
11.302	FSD - Raytown Emergency Assistance Program (REAP) (Jackson County) (PD) - NDI	FED		\$100,000		(\$100,000)	TANF (1199)				
		TOTAL		\$100,000		(\$100,000)					
11.325	FSD - Giving Hope & Help (Kansas City) (PD) - NDI				\$50,000	\$50,000	TANF (1199)				
		TOTAL			\$50,000	\$50,000	—				
									Difference		
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Section	Program/Decision Item	Fund	Governor Rec as A Amount	Amended FTE	House Recomr Amount	nended FTE	Senate Recomm Amount	ended FTE	Senate Over/(U Amount	nder) FTE	Description
11.331	FSD - Kids in the Middle (Maplewood) (PD) -	GR					\$200,000		\$200,000		
	NDI	TOTAL					¢000.000		¢000.000		-
		TOTAL					\$200,000		\$200,000		=
11.340	FSD - MO Coalition Against Domestic and	GR					\$1,250,000		\$1,250,000		Senate removed 1x designation
	Sexual Violence Increase (PD) - NDI FSD - MO Coalition Against Domestic and Sexual Violence Increase (PD, 1x) - NDI	GR			\$1,250,000				(\$1,250,000)		TANF (1199)
		TOTAL			\$1,250,000		\$1,250,000				-
11.350	CD - Children's Admin - Office of Child						\$134,400	2.10	\$134,400	2.10	
	Advocate (PS) - NDI	FED TOTAL					\$57,600 <b>\$192.000</b>	0.90	\$57,600 <b>\$192.000</b>	0.90 3.00	DSS Federal Fund (1610)
		IUIAL					ψ132,000	5.00	ψ1 <b>52,000</b>	5.00	=
11.383	CD - Child Welfare Training Center for Child Protection Center (Kansas City) (PD) - NDI	GR					\$1,500,000		\$1,500,000		
		TOTAL					\$1,500,000		\$1,500,000		-
11.406	CD - Lincoln County Resource Board-Child Abuse and Neglect (CA/N) Plan Initiative (PD) - NDI						\$100,000		\$100,000		-
		TOTAL					\$100,000		\$100,000		-
11.408	CD - Live 2 Give Hope (Laclede County) (PD) - NDI	FED					\$250,000		\$250,000		TANF (1199)
		TOTAL					\$250,000		\$250,000		=
11.421	CD - Coyote Hill Foster Care Ministries (PD) NDI						\$1,050,000		\$1,050,000		
		TOTAL					\$1,050,000		\$1,050,000		=
1.425	CD - Foster Care Maintenance Payments	GR			\$4,368,000				(\$4,368,000)		
	(PD) - NDI CD - Foster Care Maintenance Payments	FED			\$1,632,000				(\$1,632,000)		DSS Federal Fund (1610)
	(PD) - NDI	TOTAL			\$6,000,000				(\$6,000,000)		-

Section	Program/Decision Item	Fund	Governor Rec as Amount	Amended FTE	House Recomme Amount	ended FTE	Senate Recomm Amount	ended FTE	Difference Senate Over/(U Amount		Description
11.425	CD - FC Maintenance Payments and Children's Accounts - Reallocation (PD) (CRA) - Core	OTHER			(\$6,000,000)				\$6,000,000		Alternative Care Trust Fund (1905)
		TOTAL			(\$6,000,000)				\$6,000,000		=
1.491	CD - Child Assessment Center (Greene	GR			\$3,000,000				(\$3,000,000)		
	County) (PD, 1x) - NDI	TOTAL			\$3,000,000				(\$3,000,000)		=
11.505	CD - Child Abuse & Neglect Grant (PD) -	FED	\$900,782				\$900,782		\$900,782		Senate removed 1x designation
С	NDI CD - Child Abuse & Neglect Grant (PD, 1x) - NDI	FED			\$900,782				(\$900,782)		DSS Federal Fund (1610)
		TOTAL	\$900,782		\$900,782		\$900,782				=
1.509	CD - Foster Care Children's Account	GR			\$1,356,992				(\$1,356,992)		
	Contract (E&E) - NDI CD - Foster Care Children's Account Contract (E&E) - NDI	FED			\$507,008				(\$507,008)		DSS Federal Fund (1610)
	( )	TOTAL			\$1,864,000				(\$1,864,000)		=
1.510	CD - FC Maintenance Payments and Children's Accounts - Reallocation (PD) (CRA) - Core	OTHER			\$6,000,000				(\$6,000,000)		Alternative Care Trust Fund (1905)
	. ,	TOTAL			\$6,000,000				(\$6,000,000)		-
1.610	MHD - MHD Transformation - Medicare	GR			\$500,000	10.00	\$350,000	7.00	(\$150,000)	(3.00)	)
	Enrollment Team (PS) - NDI MHD - MHD Transformation - Medicare Enrollment Team (E&E) - NDI	GR			\$88,970		\$62,279		(\$26,691)		
	MHD - MHD Transformation - Medicare Enrollment Team (E&E, 1x) - NDI	GR			\$128,740		\$90,118		(\$38,622)		
		TOTAL			\$717,710	10.00	\$502,397	7.00	(\$215,313)	(3.00)	
1.700 N	IHD - Pharmacy Non-Specialty PMPM (PD)	GR	\$5,979,518		\$2,989,759		\$5,979,518		\$2,989,759		
Ν	NDI ۱HD - Pharmacy Non-Specialty PMPM (PD) · NDI	FED	\$10,939,495		\$5,469,748		\$10,939,495		\$5,469,747		Title XIX Federal Fund (1163)
		TOTAL	\$16,919,013		\$8,459,507		\$16,919,013		\$8,459,506		=

Section	Program/Decision Item	Fund	Governor Rec as Amended Amount FTE	House Recommended Amount FTE	Senate Recommended Amount FTE	Differences Senate Over/(Under) Amount FTE	Description
11.700	MHD - Pharmacy Specialty PMPM (PD) -	GR	\$20,676,549	\$10,338,274	\$20,676,549	\$10,338,275	
	NDI - MHD - Pharmacy Specialty PMPM (PD) NDI	FED	\$37,827,636	\$18,913,818	\$37,827,636	\$18,913,818	Title XIX Federal Fund (1163)
		TOTAL	\$58,504,185	\$29,252,092	\$58,504,185	\$29,252,093	=
11.706	MHD - Rx Outreach (Maryland Heights) (PD)	GR			\$100,000	\$100,000	
	- NDI	TOTAL			\$100,000	\$100,000	=
11.715	MHD - Anesthesia Rate Increase-63% of the	GR			\$356,924	\$356,924	
	Medicare Conversion Rate (PD) - NDI				\$671,973	\$671,973	Title XIX - Federal Fund (1163)
		TOTAL			\$1,028,897	\$1,028,897	=
11.735	MHD - MO HealthNet CTC (PD) - NDI	GR	\$50,524,382	\$41,116,473	\$50,524,382	\$9,407,909	_
		TOTAL	\$50,524,382	\$41,116,473	\$50,524,382	\$9,407,909	_
11.755	MHD - MO HealthNet CTC (PD) - NDI	GR TOTAL	\$36,114,504 \$36,114,504	\$12,725,048 \$12,725,048	\$35,741,164 <b>\$35,741,164</b>	\$23,016,116 \$23,016,116	_
				<u> </u>			=
11.755	MHD - Air Ambulance Rate Increase-90% of the Medicare CY2024 Rate (PD) - NDI	GR FED			\$152,426 \$289,389	\$152,426 \$289,389	Title XIX Federal Fund (1163)
		TOTAL			\$441,815	\$441,815	
							—
11.770	MHD - GR Pick Up for Managed Care One- Time (PD) - NDI	GR	\$336,261,647		\$336,261,647	\$336,261,647	
		TOTAL	\$336,261,647		\$336,261,647	\$336,261,647	
11.770	MHD - Managed Care Actuarial Increase	GR	\$54,129,580		\$54,129,580	\$54,129,580	
	(PD) - NDI	FED TOTAL	\$99,029,777 <b>\$153,159,357</b>		\$99,029,777 <b>\$153,159,357</b>	\$99,029,777 <b>\$153,159,357</b>	Title XIX Federal Fund (1163)
		IUTAL	\$103,109,557		\$100,109,00 <i>1</i>	\$100,109,007	=
11.770	MHD - Fund Switch GR to Medicaid Stabilization Fund (PD, 1x) - NDI	FED		\$421,507,198		(\$421,507,198)	Medicaid Stabilization Fund (1809)
		TOTAL		\$421,507,198		(\$421,507,198)	=
11.770	MHD - Air Ambulance Rate Increase-90% of	GR			\$45,634	\$45,634	
	the Medicare CY2024 Rate (PD) - NDI				\$86,638	\$86,638	Title XIX Federal Fund (1163)
		TOTAL			\$132,272	\$132,272	—

			Departmen				
Section	Program/Decision Item	Fund	Governor Rec as Amended Amount FTE	House Recommended Amount FTE	Senate Recommended Amount FTE	Differences Senate Over/(Under) Amount FTE	Description
ection	Frogram/Decision item	Funa	Amount FIE	Amount FTE	Amount FIE	Amount FIE	Description
1.770	MHD - Managed Care Switch GR to Medicaid Stabilization Fund - Reduction (PD)	GR		(\$85,245,551)		\$85,245,551	
	(CRD) - Core	TOTAL		(\$85,245,551)		\$85,245,551	_
		TOTAL		(\$85,245,551)		\$85,245,551	=
1.771	MHD - Kirksville Hospital in Adair County-	GR			\$15,000,000	\$15,000,000	
	Hannibal Regional Healthcare System (PD) - NDI						_
		TOTAL			\$15,000,000	\$15,000,000	=
11.771	MHD - Bootheel Healthcare Foundation	GR			\$25,000,000	\$25,000,000	
	(Dunklin County & Pemiscot County) (PD) - NDI						
		TOTAL			\$25,000,000	\$25,000,000	=
11 771	MHD - Ozark Healthcare (West Plains) (PD) ·	GR			\$2,000,000	\$2,000,000	
	NDI						
		TOTAL			\$2,000,000	\$2,000,000	=
11.771	MHD - Citizens Memorial Hospital (Bolivar)	GR			\$1,000,000	\$1,000,000	
	(PD) - NDI	TOTAL			\$1,000,000	\$1,000,000	_
1.771	MHD - Missouri Delta Medical Center (Sikeston) (PD) - NDI	GR			\$2,037,900	\$2,037,900	
		TOTAL			\$2,037,900	\$2,037,900	
		0.5			<b>A</b> A AAA AAA	<b>AA AAA</b>	
11.771	MHD - Community Health Center-Dutchtown (St. Louis City) (PD) - NDI	GR			\$3,000,000	\$3,000,000	
		TOTAL			\$3,000,000	\$3,000,000	=
1.775	MHD - Managed Care Actuarial Increase	GR	\$9,556,267		\$9,556,267	\$9,556,267	
	(PD) - NDI		\$12,803,484		\$12,803,484	\$12,803,484	Title XIX Federal Fund (1163)
		TOTAL	\$22,359,751		\$22,359,751	\$22,359,751	_
1.793	MHD - Indirect Medical Education-University	FED			\$12,743,511	\$12,743,511	Title XIX Federal Fund (1163)
	Health (PD) - NDI	OTHER			\$6,965,591	\$6,965,591	DSS IGT Transfer Fund (1139)
		TOTAL			\$19,709,102	\$19,709,102	_

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Oradian		<b>F</b>	Governor Rec as Amended	House Recommended	Senate Recommended	Senate Over/(Under)	Description	
Section	Program/Decision Item	Fund	Amount FTE	Amount FTE	Amount FTE	Amount FTE	Description	
11.825	MHD - Managed Care Actuarial Increase	GR	\$2,678,127		\$2,678,127	\$2,678,127		
	(PD) - NDI	FED	\$8,148,275		\$8,148,275	\$8,148,275	Title XXI Children's Health Insurance	
		TOTAL	\$10,826,402		\$10,826,402	\$10,826,402	Program Federal Fund (1159)	
		IOTAL	ψ10,020,402		φ10,020,402	ψ10,020,402	=	
				<b>A</b> (A) (A <b>-</b>	<b>Aa</b> <i>i</i> <b>aa</b> <i>i</i>	<b>*</b> • • • • <b>-</b>		
11.825	MHD - Pharmacy Non-Specialty PMPM (PD) -	GR FED	\$84,854 \$258,169	\$42,427 \$129,084	\$84,854 \$258,169	\$42,427 \$129,085	Title XXI Children's Health Insurance	
		1 20	φ200,100		φ200,100		Program Federal Fund (1159)	
		TOTAL	\$343,023	\$171,511	\$343,023	\$171,512	— —	
11.825	MHD - Pharmacy Specialty PMPM (PD) -	GR	\$293,414	\$146,707	\$293,414	\$146,707		
	NDI	FED	\$892,722	\$446,361	\$892,722	\$446,361	Title XXI Children's Health Insurance	
		TOTAL	\$1,186,136	\$593,068	\$1,186,136	\$593,068	Program Federal Fund (1159)	
		IOTAL	ψ1,100,100	4000,000	ψ1,100,100	4333,000	—	
11.830	MHD - Managed Care Actuarial Increase (PD) - NDI	GR FED	\$1,179,634 \$3,589,069		\$1,179,634 \$3,589,069	\$1,179,634 \$3,589,069	Title XXI Children's Health Insurance	
	(FD) - NDI	FED	\$3,369,009		\$3,369,009	\$3,369,009	Program Federal Fund (1159)	
		TOTAL	\$4,768,703		\$4,768,703	\$4,768,703		
11.830	MHD - Pharmacy Non-Specialty PMPM (PD) -	GR	\$2,628	\$1,314	\$2,628	\$1,314		
	NDI	FED	\$7,994	\$3,997	\$7,994	\$3,997	Title XXI Children's Health Insurance	
		TOTAL	\$10,622	\$5,311	\$10.622	\$5,311	Program Federal Fund (1159)	
		IOTAL	φ10;022	<b>\$3,311</b>	\$10,022	\$J,J11	—	
11.830	MHD - Pharmacy Specialty PMPM (PD) - NDI	GR FED	\$9,086 \$27,643	\$4,543 \$13,821	\$9,086 \$27,643	\$4,543 \$13,822	Title XXI Children's Health Insurance	
	NDI	FED	φ27,043	\$13,021	φ27,043	φ13,022	Program Federal Fund (1159)	
		TOTAL	\$36,729	\$18,364	\$36,729	\$18,365		
11.840	MHD - Pharmacy Non-Specialty PMPM (PD) ·	GR	\$26,131	\$13,065	\$26,131	\$13,066		
	NDI		· · ·	÷,	<i> </i>	<b>+</b> ··· <b>,</b> ····		
		TOTAL	\$26,131	\$13,065	\$26,131	\$13,066	_	
11.840	MHD - Pharmacy Specialty PMPM (PD) -	GR	\$90,359	\$45,180	\$90,359	\$45,179		
	NDI	TOT		A.F. 400	\$00.550	ALE 470		
		TOTAL	\$90,359	\$45,180	\$90,359	\$45,179	=	

					Differences		
			Governor Rec as Amended	House Recommended	Senate Recommended	Senate Over/(Under)	
Section	Program/Decision Item	Fund	Amount FTE	Amount FTE	Amount FTE	Amount FTÉ	Description
11.845	MHD - Managed Care Actuarial Increase (PD) - NDI	FED	\$126,613,780		\$126,613,780	\$126,613,780	\$113,952,402 Title XIX Adult Expansion Federal Fund (1358); \$12,661,378 FMAP Enhancement Expansion Fund (2466)
		TOTAL	\$126,613,780		\$126,613,780	\$126,613,780	
11.845	MHD - Pharmacy Non-Specialty PMPM (PD) · NDI	FED	\$5,537,895	\$2,768,948	\$5,537,895	\$2,768,947	House: \$2,492,053 Title XIX Adult Expansion Federal Fund (1358); \$276,894 FMAP Enhancement Expansion Fund (2466) Senate: \$4,984,106 Title XIX Adult Expansion Federal Fund (1358); \$553,789 FMAP Enhancement
							Expansion Fund (2466)
		TOTAL	\$5,537,895	\$2,768,948	\$5,537,895	\$2,768,947	
11.845	MHD - Pharmacy Specialty PMPM (PD) - NDI	FED	\$19,149,467	\$9,574,734	\$19,149,467	\$9,574,733	House: \$8,617,260 Title XIX Adult Expansion Federal Fund (1358); \$957,474 FMAP Enhancement Expansion Fund (2466) Senate: \$17,234,520 Title XIX Adult Expansion Federal Fund (1358); \$1,914,947 FMAP Enhancement Expansion Fund (2466)
		TOTAL	\$19,149,467	\$9,574,734	\$19,149,467	\$9,574,733	
11.845	MHD - Air Ambulance Rate Increase-90% of the Medicare CY2024 Rate (PD) - NDI	FED			\$320,025	\$320,025	\$288,022 Title XIX Adult Expansion Federal Fund (1358); \$32,003 FMAP Enhancement Expansion Fund (2466)
		TOTAL			\$320,025	\$320,025	

# FY 2026 CONFERENCE WORKSHEETS Governor - Appropriation Bill 12

						Difference	s				
			Governor Rec as A	House Recomm	ended	Senate Recommended		Senate Over/(U	nder)		
Section	Program/Decision Item	Fund	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Description
				~~	<b>A</b> A <b>-</b> / <b>A A</b> AA	~~	<b>A A A A A A A A A A</b>	~~	<b>A</b> aa aaa		
		GR	\$7,541,100	32.75	\$8,518,623	32.75	\$8,541,992	32.75	\$23,369	0.00	
		FED	\$3,041	0.87	\$3,026	0.87	\$3,041	0.87	\$15	0.00	
		OTHER	\$167,939	3.88	\$167,109	3.88	\$167,939	3.88	\$830	0.00	
		TOTAL	\$7,712,080	37.50	\$8,688,758	37.50	\$8,712,972	37.50	\$24,214	0.00	
/arious	Pay Plan - Governor's 1% per bienniu	ım GR	\$78,354				\$78,354		\$78,354		Various Funds
	(10% maximum) Time of Service; 1% No		\$30				\$30		\$30		
	PS; 1% DSS All Children's Division PS; 1	% FED	* \$450				\$450		\$450		
١	Vacancies; 1% for all staff who have alrea	dy OTHER	\$1,662				\$1,662		\$1,662		
r	eceived a tenure pay plan: DOC, DPS-MV	C, OTHER	* \$385				\$385		\$385		
	DSS-DYS, DMH, Judiciary (PS) - N	DI TOTAL	\$80,881				\$80,881		\$80,881		
Various	Pay Plan - House 1% per biennium (5 maximum) Time of Service (PS) - N				\$42,381 <b>\$42,381</b>				(\$42,381) <b>(\$42,381)</b>		
/arious	Pay Plan - 0.50% Vacancies (PS) - N				\$12,604				(\$12,604)		Various Funds
		FED			\$15				(\$15)		
		FED	*		\$225				(\$225)		
		OTHER			\$832				(\$832)		
		OTHER	^		\$193				(\$193)		
		TOTAL			\$13,869				(\$13,869)		
12.005	Admin Increase (PS) - N	DI GR					\$1,000,000		\$1,000,000		
	Admin Increase (PS, 1x) - N	DI GR			\$1,000,000				(\$1,000,000)		
		TOTAL			\$1,000,000		\$1,000,000				-

# FY 2026 CONFERENCE WORKSHEETS Lt Governor - Appropriation Bill 12

			Differences								
			Governor Rec as	Amended	House Recomm	Senate Recomm	nended	Senate Over/(U			
Section	Program/Decision Item	Fund	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Description
			¢00.040.000	0.00	¢05 004 004	0.00	¢20.242.000	7.00	Ф4 <b>Г</b> 44 О 4 <b>7</b>	(4.00)	
		GR FED	\$22,813,068 \$1,205,344	8.00 0.00	\$25,801,821 \$1,205,378	8.00 0.00	\$30,343,068 \$1,205,378	7.00 0.00	\$4,541,247 \$0	(1.00) 0.00	
		OTHER	\$1,205,544	15.00	φ1,205,576	15.00	φ1,200,376 -	15.00	φ0 -	0.00	
		TOTAL	\$24,018,412	23.00	\$27,007,199	23.00	\$31,548,446	22.00	- \$4,541,247	(1.00)	
		IOTAL		23.00	\$27,007,199	23.00	\$31,546,440	22.00	<del>94,041,247</del>	(1.00)	
Various	Pay Plan - Governor's 1% per bienniun		\$28,833				\$28,833		\$28,833		Various Funds
	(10% maximum) Time of Service; 1% New						\$50,876		\$50,876		
	PS; 1% DSS All Children's Division PS; 1%		\$79,709				\$79,709		\$79,709		
	Vacancies; 1% for all staff who have alread received a tenure pay plan: DOC, DPS-MVC DSS-DYS, DMH, Judiciary (PS) - ND	,									
Various	Pay Plan - Governor's GR Pickup for Pa Plan (TRF) - ND		\$68,769				\$68,769		\$68,769		Various Funds
		TOTAL	\$68,769				\$68,769		\$68,769		
			<u>.</u>				• •				
Variaus	Dev Dien - Llaves 404 nor biensium (50				¢45 077				(\$45.077)		Verieue Funde
Various	Pay Plan - House 1% per biennium (5% maximum) Time of Service (PS) - ND		*		\$15,277 \$23,740				(\$15,277)		Various Funds
	maximum) Time of Service (PS) - ND	TOTAL			\$23,740 \$39.017				(\$23,740)		
		TOTAL			\$39,017				(\$39,017)		
Various	Pay Plan - GR transfers (TRF) - ND				\$68,769				(\$68,769)		
vanous	Fay Flatt - GR traitsiers (TRF) - ND	TOTAL			\$68,769				(\$68,769)		
		IOTAL			\$00,703				(\$00,709)		
Various	Day Dian 0 50% Vacanaiaa (DC) ND	I GR			¢2 200				(0.05, 5.2)		Various Funds
vanous	Pay Plan - 0.50% Vacancies (PS) - ND	OTHER	*		\$2,309 \$5,615				(\$2,309) (\$5,615)		vanous Funds
		TOTAL	*		\$5,615 \$7,924				(\$5,615) (\$7,924)		
		TOTAL			\$7,924				(\$7,924)		
12.025							¢0,500,000		¢2 500 000		
12.025	Truman Presidential Library (PD) - ND Truman Presidential Library (PD, 1x) - ND		¢2,000,000		¢2 500 000		\$2,500,000		\$2,500,000		
	Truman Presidential Library (PD, TX) - ND	I GR	\$2,000,000		\$2,500,000				(\$2,500,000)		
		TOTAL	\$2,000,000		\$2,500,000		\$2,500,000				-
			+2,000,000		\$2,000,000		<i>_</i> ;000;000				=
10.005									(\$25.050)		
12.025	FTE reduction (PS) (CRD) - Core						(\$35,652)	(4.00)	(\$35,652)	(4.00)	
12.025	FTE reduction (PS) (CRD) - Core						(\$44,348)	(1.00)	(\$44,348)	(1.00)	-
		TOTAL					(\$80,000)	(1.00)	(\$80,000)	(1.00)	-
12.030	Springfield Art Museum (PD) - ND						\$750,000		\$750,000		Missouri Humanities Council Trust
	Springfield Art Museum (PD, 1x) - ND										Fund (1177)
		TOTAL	\$5,519,154				\$750,000		\$750,000		_

# FY 2026 CONFERENCE WORKSHEETS Lt Governor - Appropriation Bill 12

			Lt				
Section	Program/Decision Item	Fund	Governor Rec as Amended Amount FTE	House Recommended Amount FTE	Senate Recommended Amount FTE	Differences Senate Over/(Under) Amount FTE	Description
12.030	St. Louis Symphony Missouri Tour (E&E) -	GR			\$2,000,000	\$2,000,000	
12.030	NDI	GI			φ2,000,000	φ2,000,000	
	St. Louis Symphony Missouri Tour (E&E, 1x) - NDI	GR		\$1,000,000		(\$1,000,000)	
		TOTAL		\$1,000,000	\$2,000,000	\$1,000,000	=
12.030	Churchill Museum (PD, 1x) - NDI	GR <b>TOTAL</b>		\$1,000,000		(\$1,000,000)	_
		TOTAL		\$1,000,000		(\$1,000,000)	=
12.030	Negro League Museum (PD) - NDI	OTHER *			\$1,500,000	\$1,500,000	Missouri Humanities Council Trust
	Negro League Museum (PD, 1x) - NDI	OTHER *		\$500,000		(\$500,000)	_Fund (1177)
		TOTAL		\$500,000	\$1,500,000	\$1,000,000	=
40.000					<b>*•••••••••••••</b>	<b>\$050.000</b>	
12.030	Public Broadcasting Spending Authority (PD) - NDI	OTHER *			\$250,000	\$250,000	Missouri Public Broadcasting Corporation Special Fund (1887)
		TOTAL			\$250,000	\$250,000	=
12.030	Buck O'Neil Center (PD) - NDI	OTHER *			\$400,000	\$400,000	Missouri Humanities Council Trust Fund (1177)
		TOTAL			\$400,000	\$400,000	=
					<b>A2 2 2 2 3</b>	<b>AA AAA</b>	
12.030	Improvements at the Lyric Opera (PD) - NDI	OTHER *			\$2,000,000	\$2,000,000	Missouri Humanities Council Trust Fund (1177)
		TOTAL			\$2,000,000	\$2,000,000	=
					• • • • • • • •		
12.030	Repertory Theatres Statewide (PD) - NDI	OTHER *			\$2,250,000	\$2,250,000	Missouri Humanities Council Trust Fund (1177)
		TOTAL			\$2,250,000	\$2,250,000	=
12.030	Improvements at the KC Arts Asylum (PD) - NDI	OTHER *			\$250,000	\$250,000	Missouri Humanities Council Trust Fund (1177)
		TOTAL			\$250,000	\$250,000	=
12.040	GR Transfer to Missouri Humanities Council Trust Fund (TRF) - NDI	GR			\$6,650,000	\$6,650,000	
	GR Transfer to Missouri Humanities Council	GR		\$500,000		(\$500,000)	
	Trust Fund (TRF, 1x) - NDI	TOTAL		\$500,000	\$6,650,000	\$6,150,000	_
							_

# FY 2026 CONFERENCE WORKSHEETS Lt Governor - Appropriation Bill 12

	Program/Decision Item		Governor Rec as Amended		House Recommended		Senate Recommended		Senate Over/(Under)		
Section		Fund	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Description
12.040	Humanities Council Transfer (TRF) (CRD) - Core	GR					(\$2,000,000)		(\$2,000,000)		
		TOTAL					(\$2,000,000)		(\$2,000,000)		-
12.045	GR Transfer to the Public Broadcasting Fund (TRF) - NDI	GR					\$460,000		\$460,000		
		TOTAL					\$460,000		\$460,000		-

# FY 2026 CONFERENCE WORKSHEETS Secretary of State - Appropriation Bill 12

									Difference		
			Governor Rec as A	mended	House Recomm	ended	Senate Recomm	nended	Senate Over/(U	nder)	
Section	Program/Decision Item	Fund	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Description
		GR	\$26,913,753	205.76	\$26,771,146	205.76	\$26,836,271	194.26	\$65,125	(11.50)	
		FED	\$27,604,343	12.80	\$27,584,641	12.80	\$27,604,473	12.80	\$19,832	0.00	
		OTHER	\$10,213,618	48.74	\$10,170,746	48.74	\$9,508,237	35.24	(\$662,509)	(13.50)	
		TOTAL	\$64,731,714	267.30	\$64,526,533	267.30	\$63,948,981	242.30	(\$577,552)	(25.00)	
Various	Pay Plan - Governor's 1% per biennium	n GR	\$431,442				\$431,442		\$431,442		
	(10% maximum) Time of Service; 1% New	v FED	\$47,065				\$47,065		\$47,065		
	PS; 1% DSS All Children's Division PS; 1%	6 OTHER	\$108,757				\$108,757		\$108,757		
	Vacancies; 1% for all staff who have already	/ TOTAL	\$587,264				\$587,264		\$587,264		
	received a tenure pay plan: DOC, DPS-MVC DSS-DYS, DMH, Judiciary (PS) - ND										
Various	Pay Plan - House 1% per biennium (5%				\$242,682				(\$242,682)		Various Funds
	maximum) Time of Service (PS) - ND				\$23,960				(\$23,960)		
		OTHER			\$51,590				(\$51,590)		
		TOTAL			\$318,232				(\$318,232)		
Variaus					¢45.000				(\$45,000)		
Various	Pay Plan - 0.50% Vacancies (PS) - ND	I GR FED			\$45,886				(\$45,886)		Various Funds
		OTHER			\$3,273				(\$3,273)		
		TOTAL			\$12,819 <b>\$61,978</b>				(\$12,819) <b>(\$61,978)</b>		
		TOTAL			\$01,978				(\$01,978)		-
12.055	FTE reduction (PS) (CRD) - Core	e GR					(\$77,749)	(11.50)	(\$77,749)	(11 50)	Local Records Preservation Fund
12.000		OTHER					(\$706,857)	(11.50)	(\$706,857)	· · · ·	(1577)
		TOTAL					(\$784,606)	(13.30)	(\$784,606)	(13.30)	
		ICIAL					(ψι 04,000)	(20.00)	(ψ, 04,000)	(20.00)	=

# FY 2026 CONFERENCE WORKSHEETS State Auditor - Appropriation Bill 12

				State Auditor - Appropriation Bill 12									
				s									
			Governor Rec as Amended		House Recommended		Senate Recommended		Senate Over/(U	nder)			
Section	Program/Decision Item	Fund	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTÉ	Description		
											•		
		GR	\$10,648,170	125.27	\$10,465,444	125.27	\$10,648,800	125.27	\$183,356	0.00			
		FED	\$2,186,262	16.00	\$2,165,635	16.00	\$2,186,733	16.00	\$21,098	0.00			
		OTHER	\$1,208,048	20.50	\$1,199,572	20.50	\$1,208,279	20.50	\$8,707	0.00	-		
		TOTAL	\$14,042,480	161.77	\$13,830,651	161.77	\$14,043,812	161.77	\$213,161	0.00			
rious	Pay Plan - Governor's 1% per bienni	um GR	\$474,839				\$474,839		\$474,839		Various Funds		
	(10% maximum) Time of Service; 1% N	ew FED	\$59,529				\$59,529		\$59,529				
	PS; 1% DSS All Children's Division PS;	1% OTHER	\$18,582				\$18,582		\$18,582				
V	acancies; 1% for all staff who have alrea	dy TOTAL	\$552,950				\$552,950		\$552,950		-		
re	eceived a tenure pay plan: DOC, DPS-M												
	DSS-DYS, DMH, Judiciary (PS) - N	IDI											
rious	Pay Plan - House 1% per biennium (	5% GR			\$247,311				(\$247,311)		Various Funds		
	maximum) Time of Service (PS) - N				\$32,265				(\$32,265)				
	,	OTHER			\$5,652				(\$5,652)				
		TOTAL			\$285,228				(\$285,228)		-		
arious	Pay Plan - 0.50% Vacancies (PS) - N				\$44,172				(\$44,172)		Various Funds		
		FED			\$6,166				(\$6,166)				
		OTHER			\$4,223				(\$4,223)				
		TOTAL			\$54,561				(\$54,561)				

# FY 2026 CONFERENCE WORKSHEETS State Treasurer - Appropriation Bill 12

				014					Difference	e	
			Governor Rec as	Amondod	House Recomm	ondod	Senate Recomm	andad	Senate Over/(U		
Section	Program/Decision Item	Fund	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Description
	- <b>3</b>										<b>F</b>
		GR	\$80,500,000	0.00	\$80,500,000	0.00	\$30,500,000	0.00	(\$50,000,000)	0.00	
		FED	-	-	-	-	-	-	-	-	
		OTHER	\$75,274,799	54.40	\$75,220,142	54.40	\$75,274,799	54.40	\$54,657	0.00	
		TOTAL	\$155,774,799	54.40	\$155,720,142	54.40	\$105,774,799	54.40	(\$49,945,343)	0.00	
Various	Pay Plan - Governor's 1% per bienniun		\$162,177				\$162,177		\$162,177		Various Funds
vanous	(10% maximum) Time of Service; 1% New		\$162,177				\$162,177		\$162,177		
	PS; 1% DSS All Children's Division PS; 1%		<i><i><i></i></i></i>				<i><i></i></i>		<i><i><i></i></i></i>		-
	Vacancies; 1% for all staff who have alread	y									
	received a tenure pay plan: DOC, DPS-MVC										
	DSS-DYS, DMH, Judiciary (PS) - ND	1									
Various	Pay Plan - House 1% per biennium (5%				\$90,528				(\$90,528)		Various Funds
vanous	maximum) Time of Service (PS) - ND				ψ <b>30,</b> 320				(\$30,520)		
		TOTAL			\$90,528				(\$90,528)		-
											<u>-</u>
Various	Pay Plan - 0.50% Vacancies (PS) - ND				\$16,992				(\$16,992)		Various Funds
		TOTAL			\$16,992				(\$16,992)		-
12.185	Missouri Empowerment Scholarshi	OTHER '	* \$50,000,000		\$50,000,000				(\$50,000,000)		Missouri Empowerment Scholarship
	Spending Authority (E&E) - ND		\$00,000,000		\$00,000,000				(\$00,000,000)		Accounts Fund (1278)
		TOTAL	\$50,000,000		\$50,000,000				(\$50,000,000)		
											_
12.190	Missouri Empowerment Scholarship Transfe				\$50,000,000				(\$50,000,000)		
	(TRF) - ND Missouri Empowerment Scholarship Transfe		¢50,000,000								
	(TRF, 1x) - ND		\$50,000,000								
		TOTAL	\$50,000,000		\$50.000.000				(\$50,000,000)		_
		. STAE	ψ00,000,000		<i>\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\</i>				(000,000,000)		=

# FY 2026 CONFERENCE WORKSHEETS Attorney General - Appropriation Bill 12

						•			Difference	S	
			Governor Rec as A	Amended	House Recomm	ended	Senate Recomm	nended	Senate Over/(U	Inder)	
Section	Program/Decision Item	Fund	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Description
			<b>©00 704 707</b>	040.00	¢00.007.454	240.20	¢00.040.004	240.20	¢000.040	0.00	
		GR FED	\$22,724,787 \$10,111,063	219.30 65.71	\$23,007,154 \$10,053,555	219.30 65.71	\$23,240,964	219.30 65.71	\$233,810 \$58,439	0.00	
		OTHER					\$10,111,994		. ,	0.00	
			\$19,026,409	131.04	\$18,917,357	131.04	\$19,028,251	131.04	\$110,894	0.00	
		TOTAL	\$51,862,259	416.05	\$51,978,066	416.05	\$52,381,209	416.05	\$403,143	0.00	
1		00	¢700 500				¢700 500		<b>\$700 500</b>		Mariana Franka
/arious	Pay Plan - Governor's 1% per bienniu		\$706,560				\$706,560		\$706,560		Various Funds
	(10% maximum) Time of Service; 1% Ne		\$166,684				\$166,684		\$166,684		
	PS; 1% DSS All Children's Division PS; 1		\$367,822				\$367,822		\$367,822		
	/acancies; 1% for all staff who have alread						\$4,938		\$4,938		
r	eceived a tenure pay plan: DOC, DPS-MV( DSS-DYS, DMH, Judiciary (PS) - NI		\$1,246,004				\$1,246,004		\$1,246,004		
	DSS-DTS, DIVIN, Sudiciary (FS) - N	DI									
/arious	Pay Plan - House 1% per biennium (5	% GR			\$375,049				(\$375,049)		Various Funds
	maximum) Time of Service (PS) - NI	DI FED			\$86,542				(\$86,542)		
		OTHER			\$213,220				(\$213,220)		
		TOTAL			\$674,811				(\$674,811)		
/arious	Pay Plan - 0.50% New PS (PS) - NI	DI GR			\$19,760				(\$19,760)		Various Funds
		FED			\$450				(\$450)		
		OTHER			\$5,470				(\$5,470)		
		TOTAL			\$25,680				(\$25,680)		
/arious	Pay Plan - 0.50% Vacancies (PS) - NI				\$77,941				(\$77,941)		Various Funds
		FED			\$21,253				(\$21,253)		
		OTHER			\$38,238				(\$38,238)		
		OTHER	*		\$2,469				(\$2,469)		
		TOTAL			\$139,901				(\$139,901)		

# FY 2026 CONFERENCE WORKSHEETS Judiciary - Appropriation Bill 12

					Judiciary - Appropri	iation Bill	12				
									Difference	S	
			Governor Rec as	Amended	House Recomme	ended	Senate Recomn	nended	Senate Over/(L	Inder)	
ection	Program/Decision Item	Fund	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Description
									<b>*</b> ••••••		
		GR	\$277,476,704	3,347.30		3,341.30	\$287,245,408	3,355.30	\$9,652,921	14.00	
		FED	\$16,567,929	122.25	\$16,501,406	122.25	\$16,568,393	122.25	\$66,987	0.00	
		OTHER	\$18,405,518	72.50	\$19,309,897	72.50	\$18,408,792	72.50	(\$901,105)	0.00	
		TOTAL	\$312,450,151	3,542.05	\$313,403,790 3	3,536.05	\$322,222,593	3,550.05	\$8,818,803	14.00	
arious	Pay Plan - Governor's 1% per bienniun	n GR	\$6,680,353				\$6,407,737		\$6,407,737		Various Funds
	(10% maximum) Time of Service; 1% Nev		\$161,464				\$160,654		\$160,654		
	PS; 1% DSS All Children's Division PS; 1%		\$256,688				\$256,688		\$256,688		
							. ,		. ,		
	Vacancies; 1% for all staff who have alread						\$62,193		\$62,193		
	received a tenure pay plan: DOC, DPS-MVC		\$7,160,698				\$6,887,272		\$6,887,272		
	DSS-DYS, DMH, Judiciary (PS) - ND	Л									
arious	Pay Plan - Governor's GR Pickup for Pa		\$84,125				\$84,125		\$84,125		
	Plan (TRF) - ND		\$84,125				\$84,125		\$84,125		
		TOTAL	\$04,125				<b>\$04,125</b>		<b>\$04,125</b>		
arious	Pay Plan - House 1% per biennium (5%	6 GR			¢0 704 400				(\$3,731,402)		Various Funds
anous					\$3,731,402						various Fullus
	maximum) Time of Service (PS) - ND				\$50,346				(\$50,346)		
		OTHER			\$130,082				(\$130,082)		
		OTHER	*		\$35,365				(\$35,365)		
		TOTAL			\$3,947,195				(\$3,947,195)		
arious	Pay Plan - 0.50% New PS (PS) - ND	I GR			\$15,138				(\$15,138)		
		TOTAL			\$15,138				(\$15,138)		
					· ·						
arious	Pay Plan - GR transfers (TRF) - ND	I GR			\$84,125				(\$84,125)		
	,	TOTAL			\$84,125				(\$84,125)		
		101/12							(001)120)		
arious	Pay Plan - 0.50% Vacancies (PS) - ND	) GR			\$623,326				(\$623,326)		Various Funds
anous	r ay r lan = 0.30 / 0 vacancies (F3) = INL	FED			\$43,321						
									(\$43,321)		
		OTHER	*		\$27,711				(\$27,711)		
		OTHER	*		\$5,438				(\$5,438)		
		TOTAL			\$699,796				(\$699,796)		
2.310	Data Center Equipment Replacement - GF	R GR					\$2,989,111		\$2,989,111		
	(E&E) - ND						φ2,303,111		φ2,303,111		
	Data Center Equipment Replacement - GR	R GR	\$2,989,111		\$1,989,111				(\$1,989,111)		
	(E&E, 1x) - ND		\$2,989,111		\$1,989,111		\$2,989,111		\$1,000,000		-
		TOTAL	<b>⊅</b> ∠,909,111		ຈາ,ອ໐ອ,າາງ		əz,909,111		<b>ΦΙ,000,000</b>		=

# FY 2026 CONFERENCE WORKSHEETS Judiciary - Appropriation Bill 12

					, n n				Difference	S	
<b>O</b> a stille st		<b>F</b>	Governor Rec as A		House Recomm		Senate Recomm		Senate Over/(U	nder)	Description
Section	Program/Decision Item	Fund	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Description
12.320	- Data Center Equipment Replacement OTHER (E&E) - NDI		\$2,000,000		\$3,000,000		\$2,000,000		(\$1,000,000)		Statewide Court Automation Fund (1270)
		TOTAL	\$2,000,000		\$3,000,000		\$2,000,000		(\$1,000,000)		
											•
12.335	Court of Appeals - Western District Chief Deputy Clerk (PS) - NDI						\$20,826		\$20,826		
		TOTAL					\$20,826		\$20,826		-
							+=0,0=0		+20,020		=
12.345	Juvenile Detention Staff (PS) - NDI	GR	\$1,402,091	29.00	\$701,047	15.00	\$1,402,091	29.00	\$701,044	14.00	
12.040	Juvenile Detention Staff (E&E) - NDI		\$24,969	20.00	\$12,485	10.00	\$24,969	20.00	\$12,484	14.00	
	Juvenile Detention Staff (E&E, 1x) - NDI		\$61,393		\$30,697		\$61,393		\$30,696		
		TOTAL	\$1,488,453	29.00	\$744,229	15.00	\$1,488,453	29.00	\$744,224	14.00	-
											-
12.345	IT Improvements and Upgrades at the St. Louis Circuit Court (22nd) (PD) - NDI						\$3,500,000		\$3,500,000		
	Louis Circuit Court (22rid) (PD) - NDI	TOTAL					\$3,500,000		\$3,500,000		-
		IUIAL					43,300,000		ψ3,300,000		=
12.345	Improvements at the Greene County	GR					\$1,100,000		\$1,100,000		
	Courthouse (PD) - NDI										_
		TOTAL					\$1,100,000		\$1,100,000		
12.345	Foster Care Pilot Program (PD) - NDI	GR					\$750,000		\$750,000		
12.040	r öster Gare Filot Frögräm (FD) - NDF	TOTAL					\$750,000		\$750,000		-
							<i><b></b></i>		<i><b></b></i>		=
12.355	Boone County CASA (PD) - NDI	GR					\$500,000		\$500,000		_
		TOTAL					\$500,000		\$500,000		-
											=

## FY 2026 CONFERENCE WORKSHEETS State Public Defender - Appropriation Bill 12

									Difference	s	
			Governor Rec as A		House Recomm		Senate Recomm	ended	Senate Over/(U	nder)	
Section	Program/Decision Item	Fund	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Description
		GR	\$64,870,641	694.13	\$64,013,203	694.13	\$64,715,472	694.13	\$702,269	0.00	
		FED	\$2,435,988	1.00	\$1,125,849	0.00	\$2,436,233	1.00	\$1,310,384	1.00	
		OTHER	\$20,456,938	2.00	\$18,837,863	22.00	\$20,299,325	47.00	\$1,461,462	25.00	
		TOTAL	\$87,763,567	697.13	\$83,976,915	716.13	\$87,451,030	742.13	\$3,474,115	26.00	
			· · · ·		• • •						
Various			\$2,285,741				\$2,285,741		\$2,285,741		Various Funds
	(10% maximum) Time of Service; 1% New PS; 1% DSS All Children's Division PS; 1%		\$604 \$15 224				\$604 \$15,334		\$604 \$15,324		
	Vacancies; 1% for all staff who have already		\$15,324 <b>\$2,301,669</b>				\$15,324 <b>\$2,301,669</b>		\$2,301,669		
	received a tenure pay plan: DOC, DPS-MVC,	IUIAL	\$2,501,009				φ <b>2</b> ,301,003		\$2,301,003		
	DSS-DYS, DMH, Judiciary (PS) - NDI										
Madaire	Dev Diago Linear 40/ marching since (50/	00			¢4.054.750				(\$4.054.750)		Maniawa Ewanda
Various	Pay Plan - House 1% per biennium (5% maximum) Time of Service (PS) - NDI	GR			\$1,351,759				(\$1,351,759)		Various Funds
Various	, , , , , , , , , , , , , , , , , , , ,	OTHER			\$6,840				(\$6,840)		
vanous	maximum) Time of Service (PS) - NDI	OTHER			ψ0,040				(\$0,040)		
		TOTAL			\$1,358,599				(\$1,358,599)		
\ <i>(</i> = -! = =					<b>\$</b> 004				(1004)		Mariana Engla
Various	Pay Plan - 0.50% New PS (PS) - NDI	TOTAL			\$604 <b>\$604</b>				(\$604) ( <b>\$604</b> )		Various Funds
		IUIAL			<b>\$004</b>				(\$004)		-
Various					\$231,713				(\$231,713)		Various Funds
		OTHER			\$822				(\$822)		-
		TOTAL			\$232,535				(\$232,535)		
12.400	Holistic Defense Services Mitigation				\$1,163,040	20.00	\$2,616,840	45.00	\$1,453,800	25.00	Public Defender Reinvestment Fund
12.400	Specialist (PS) - NDI	OTTL			φ1,103,0 <del>4</del> 0	20.00	φ2,010,040	43.00	φ1,433,800	23.00	(1641)
		TOTAL			\$1,163,040	20.00	\$2,616,840	45.00	\$1,453,800	25.00	
									* * *		=
12.400		FED	\$60,384	1.00			\$60,384	1.00	\$60,384	1.00	Office of the State Public Defender
	NDI	FED	¢1 250 000				¢1 050 000		¢1 250 000		Federal & Other (1112)
	Spending Authority for Federal Grants (E&E) - NDI	FED	\$1,250,000				\$1,250,000		\$1,250,000		
	NDI	TOTAL	\$1,310,384	1.00			\$1,310,384	1.00	\$1,310,384	1.00	-
			¥1,010,004				¥1,010,004		\$1,010,004		=

# FY 2026 CONFERENCE WORKSHEETS General Assembly - Appropriation Bill 12

					па дозетныў др				Difference	5	
			Governor Rec as A	mended	House Recomm	ended	Senate Recomm	nended	Senate Over/(U		
Section	Program/Decision Item	Fund	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Description
											·
		GR	\$48,688,392	689.92	\$49,219,786	690.92	\$50,107,403	689.92	\$887,617	(1.00)	
		FED	-	-	-	-	-	-	-	-	
		OTHER	\$395,400	1.25	\$394,840	1.25	\$395,400	1.25	\$560	0.00	
		TOTAL	\$49,083,792	691.17	\$49,614,626	692.17	\$50,502,803	691.17	\$888,177	(1.00)	
Various	Pay Plan - Governor's 1% per bienniun	n GR	\$1,602,802				\$1,602,802		\$1,602,802		Various Funds
, and a	(10% maximum) Time of Service; 1% Nev						\$1,120		\$1,120		
	PS; 1% DSS All Children's Division PS; 1%	6 TOTAL	\$1,603,922				\$1,603,922		\$1,603,922		
	Vacancies; 1% for all staff who have alread										
I	received a tenure pay plan: DOC, DPS-MVC										
	DSS-DYS, DMH, Judiciary (PS) - ND	1									
Various	Pay Plan - House 1% per biennium (5%	GR			\$891,145				(\$891,145)		
vanou3	maximum) Time of Service (PS) - ND				ψυστ, 140				(0001,140)		
		TOTAL			\$891,145				(\$891,145)		
					· ·						
Various	Pay Plan - 0.50% Vacancies (PS) - ND				\$144,040				(\$144,040)		Various Funds
		OTHER			\$560				(\$560)		
		TOTAL			\$144,600				(\$144,600)		
12.500	Senate Contingent - ERP/EPM Staff (PS)	- GR			\$50,000	0.50			(\$50,000)	(0.50)	
	NE				*,				(*******	()	
		TOTAL			\$50,000	0.50			(\$50,000)	(0.50)	-
											-
							• · · · · · · ·		•		
12.500	Senate Contingent - Microsoft 365 (E&E) ND						\$100,000		\$100,000		
	INL	TOTAL					\$100,000		\$100,000		-
		IUIAL					ψ100,000		φ100,000		=
12.500	Senate Contingent - Salary Adjustment						\$130,000		\$130,000		
	(PS) - ND	1									_
		TOTAL					\$130,000		\$130,000		=
12.505	House Contingent Expenses - ERP/EPM	/ GR			\$50,000	0.50			(\$50,000)	(0.50)	
12.303	House Contingent Expenses - ERP/EPM Staff (PS) - ND				φ <del>0</del> 0,000	0.50			(\$50,000)	(0.50)	
	Stan (1 S) - NE	TOTAL			\$50,000	0.50			(\$50,000)	(0.50)	-
					+,0	5.00			(,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	(3.00)	=
12.505 l	House Contingent - Salary Adjustments (PS)						\$130,000		\$130,000		
	ND						<b>.</b>		A /		-
		TOTAL					\$130,000		\$130,000		_

# FY 2026 CONFERENCE WORKSHEETS General Assembly - Appropriation Bill 12

					, ,	• •			Difference	e	
			Governor Per	as Amended	House Recomn	hondod	Senate Recomn	hondod	Senate Over/(L		
Section	Program/Decision Item	Fund	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Description
12.515	LR-Oversight IT Staff to LR Admin (PS) (CRA) - Core				\$172,144	2.00			(\$172,144)	(2.00)	
12.515	LR-Oversight IT Staff to LR Admin (PS) (CRA) - Core				(\$172,144)	(2.00)			\$172,144	2.00	
		TOTAL			\$0	0.00			\$0	0.00	=
12.515	LR - Increase/adjustments (PS) - NDI	GR					\$60,000		\$60,000		
	,	TOTAL					\$60,000		\$60,000		-
											_
12.530	State Capitol Commission Fund Transfer (TRF, 1x) - NDI		*		\$577,554,561				(\$577,554,561)		Missouri State Capitol Commission Capitol Preservation Fund (1202)
	(,,	TOTAL			\$577,554,561				(\$577,554,561)		=
12.535	State Capitol Commission - Restroom and Plumbing Renovations (PD, 1x) - NDI		*		\$4,000,000				(\$4,000,000)		Missouri State Capitol Commission Capitol Preservation Fund (1202)
		TOTAL			\$4,000,000				(\$4,000,000)		
											_
12.535	State Capitol Commission - Architect,	OTHER	*		\$10,000,000				(\$10,000,000)		Missouri State Capitol Commission
	Owner's Representative and Construction								(, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		Capitol Preservation Fund (1202)
	IVIALIAYEL (EQE, TX) - INDI				\$10 000 000				(\$10,000,000)		-
	Owner's Representative and Construction Manager (E&E, 1x) - NDI				\$10,000,000				(\$10,000,000)		Capitol Preservation Fund( - =

## FY 2026 CONFERENCE WORKSHEETS Statewide Real Estate - Appropriation Bill 13

				••••••	ide Real Estate - A	-pp. op. and					
									Difference		
			Governor Rec as A		House Recomm		Senate Recomm		Senate Over/(U	,	
ction	Program/Decision Item	Fund	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Description
		GR	\$108,075,038	0.00	\$103,268,968	0.00	\$107,697,492	0.00	\$4,428,524	0.00	
		FED	\$26,851,068	0.00	\$28,699,489	0.00	\$26,350,599	0.00	(\$2,348,890)	0.00	
		OTHER	\$12,516,352	0.00	\$12,500,424	0.00	\$12,516,352	0.00	\$15,928	0.00	
		TOTAL	\$147,442,458	0.00	\$144,468,881	0.00	\$146,564,443	0.00	\$2,095,562	0.00	-
		TOTAL	ψ1 <del>1</del> 7, <del>11</del> 2, <del>1</del> 30	0.00	ψ1++,+00,001	0.00	ψ1+0,00+,++0	0.00	ψ2,030,002	0.00	•
							•		•		
arious	Pay Plan - Governor's 1% per biennium		\$962,954				\$962,954		\$962,954		Various Funds
	(10% maximum) Time of Service; 1% New		\$27,540				\$27,540		\$27,540		
	PS; 1% DSS All Children's Division PS; 1%		+ )-				\$1,921		\$1,921		
	acancies; 1% for all staff who have already		\$17,494				\$17,494		\$17,494		
re	eceived a tenure pay plan: DOC, DPS-MVC						\$3,832		\$3,832		
	DSS-DYS, DMH, Judiciary (E&E) - ND	TOTAL	\$1,013,741				\$1,013,741		\$1,013,741		:
arious	Pay Plan - 0.50% New PS (TRF) - ND	I FED			\$3,811				(\$3,811)		Various Funds
		OTHER	*		\$673				(\$673)		
		TOTAL			\$4,484				(\$4,484)		
arious	Pay Plan - 0.50% Vacancies (PD) - ND				\$730				(\$730)		Various Funds
		FED			\$400				(\$400)		
		OTHER			\$171				(\$171)		
		OTHER	*		\$26				(\$26)		
	Pay Plan - 0.50% Vacancies (TRF) - ND	I GR			\$84,023				(\$84,023)		
		FED			\$1,696				(\$1,696)		
		FED	*		\$169				(\$169)		
		OTHER			\$1,395				(\$1,395)		
		OTHER	*		\$312				(\$312)		
		TOTAL			\$88,922				(\$88,922)		
3.005	Warehouse Leases (E&E) - ND Warehouse Leases (PD) - ND		\$1,144,798 \$2				\$1,144,798 \$2		\$1,144,798 \$2		Governor's Amendment #2026-19
	Walehouse Leases (FD) - ND	TOTAL	 \$1,144,800				<u>مح</u> \$1,144,800				
			<b>_</b>				<u> </u>		•••••••		
3.010 C	0A - State Warehouse Complex (E&E) - ND	I GR	\$310,678		\$275,678		\$310,678		\$35,000		
		TOTAL	\$310,678		\$275,678		\$310.678		\$35,000		-
		E	<u> </u>		ψ <u>2</u> , 0, 010		<i>\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\</i>		<i>\</i>		=
3.015 O	A - State Owned Fund Swap (E&E) (CRA)	- GR			(\$2,370,523)				\$2,370,523		DMH Federal Fund (1148)
		e FED			\$2,370,523				(\$2,370,523)		
		TOTAL			<i>4</i> 2,010,020				(+=,010,020)		
		IVIAL									:

# FY 2026 CONFERENCE WORKSHEETS Reappropriations - Appropriation Bill 17

									Difference	S
			Governor Rec as A		House Recomm		Senate Recomm	nended	Senate Over/(U	Inder)
Section	Program/Decision Item	Fund	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
			<b>#004 070 004</b>		¢050 070 070		\$000 470 070			
		GR	\$364,973,924		\$653,970,378		\$608,470,378		(\$45,500,000)	
		FED	\$618,959,902		\$796,913,572		\$796,913,572		\$0	
		OTHER	\$145,755,602		\$1,383,189,981		1,383,189,981		\$0	
		TOTAL	\$1,129,689,428		\$2,834,073,931		\$2,788,573,931		(\$45,500,000)	
17.446 DED - I	Missouri Valley Youth Services (E&E,	GR					\$2,000,000		\$2,000,000	
	1x) - NDI									
		TOTAL					\$2,000,000		\$2,000,000	
17.723 MoDO	T - Railroad Grade Crossing Hazards	GR			\$48,500,000				(\$48,500,000)	
11.125 10000	(E&E, 1x) - NDI	OR			φ+0,000,000				(\$40,000,000)	
		TOTAL			\$48,500,000				(\$48,500,000)	
17 740 OA - FIF	A Capital Improvements (E&E, 1x) -	GR					\$1,000,000		\$1,000,000	
	DA - FIFA Capital Improvements (E&E, 1x) - NDI	CIX					\$1,000,000		\$1,000,000	
		TOTAL					\$1,000,000		\$1,000,000	