

FY 2026 CONFERENCE WORKSHEETS
Department of Elementary and Secondary Education - Appropriation Bill 02

Section	Program/Decision Item	Fund	Governor Rec as Amended		House Recommended		Senate Recommended		Differences Senate Over/(Under)		Description
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	
		GR	\$4,442,850,850	818.39	\$4,412,170,448	797.07	\$4,765,252,881	797.07	\$353,082,433	0.00	
		FED	\$2,386,438,786	998.86	\$1,600,630,753	996.86	\$1,725,574,600	996.86	\$124,943,847	0.00	
		OTHER	\$2,185,763,846	24.75	\$2,192,538,284	24.75	\$2,187,566,215	24.75	(\$4,972,069)	0.00	
		TOTAL	\$9,015,053,482	1,842.00	\$8,205,339,485	1,818.68	\$8,678,393,696	1,818.68	\$473,054,211	0.00	
Various	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	GR	\$1,855,437				\$1,855,437		\$1,855,437		Various Funds
		FED	\$2,735,928				\$2,735,928		\$2,735,928		
		OTHER	\$89,129				\$89,129		\$89,129		
		TOTAL	\$4,680,494				\$4,680,494		\$4,680,494		
Various	Pay Plan - Governor's GR Pickup for Pay Plan (PS) - NDI	GR	\$345,234				\$345,234		\$345,234		
		TOTAL	\$345,234				\$345,234		\$345,234		
Various	Pay Plan - House 1% per biennium (5% maximum) Time of Service (PS) - NDI	GR			\$1,032,073				(\$1,032,073)		Various Funds
		FED			\$1,710,343				(\$1,710,343)		
		OTHER			\$52,085				(\$52,085)		
		TOTAL			\$2,794,501				(\$2,794,501)		
Various	Pay Plan - 0.50% Vacancies (PS) - NDI	GR			\$215,700				(\$215,700)		Various Funds
		FED			\$247,168				(\$247,168)		
		OTHER			\$9,113				(\$9,113)		
		TOTAL			\$471,981				(\$471,981)		
02.015	School Finance - Foundation Formula Increase (E&E) - NDI	GR					\$500,000		\$500,000		
		GR	\$200,000,000		\$193,400,000		\$496,805,178		\$303,405,178		
	School Finance - Foundation Formula Increase (PD) - NDI	TOTAL	\$200,000,000		\$193,400,000		\$497,305,178		\$303,905,178		
02.015	School Finance - Transportation Funding (PD) - NDI	GR	\$15,208,835				\$15,208,835		\$15,208,835		
		GR			\$15,208,835				(\$15,208,835)		
	School Finance - Transportation Funding (PD, 1x) - NDI	TOTAL	\$15,208,835		\$15,208,835		\$15,208,835				
02.020	State Board Operated Schools - Special Pay Plan - Admin 10%, Staff 10%, & Teachers 15% (PS) - NDI	GR					\$3,630,353		\$3,630,353		DESE Federal Fund (1105)
		FED					\$28,347		\$28,347		
		TOTAL					\$3,658,700		\$3,658,700		

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			Amount	FTE	Amount	FTE	Amount	FTE	Senate Over/(Under)	FTE	
02.045	Science 6-12 Program (E&E) - NDI	GR					\$2,000,000		\$2,000,000		
		TOTAL					\$2,000,000		\$2,000,000		
02.045	ESSER III - MO Read, Lead, Exceed Program (PD) (CRD) - Core	FED							\$5,519,879		DESE Fed Emerg Relief 2021 Fund (2434)
		TOTAL							\$5,519,879		
02.053	Missouri Propane Gas Association (PD) - NDI	GR					\$3,000,000		\$3,000,000		
		TOTAL					\$3,000,000		\$3,000,000		
02.067	BLOC (Kansas City) (PD) - NDI	GR					\$100,000		\$100,000		
		TOTAL					\$100,000		\$100,000		
02.068	Pro-Social Education Training eMINTS (Columbia) (PD) - NDI	GR					\$500,000		\$500,000		
		TOTAL					\$500,000		\$500,000		
02.071	College & Career Readiness - Literacy Coaches (PD) - NDI	GR	\$3,000,000				\$5,301,000		\$5,301,000		Evidence-Based Reading Instruction Program Fund (1214)
02.076		OTHER *			\$3,000,000				(\$3,000,000)		
		TOTAL	\$3,000,000		\$3,000,000		\$5,301,000		\$2,301,000		
02.073	Lead Abatement for the Rabbit Hole (North Kansas City) (PD) - NDI	GR					\$400,000		\$400,000		
		TOTAL					\$400,000		\$400,000		
02.074	KidSmart (St. Louis County) (PD) - NDI	GR					\$1,250,000		\$1,250,000		
		TOTAL					\$1,250,000		\$1,250,000		
02.078	Tutoring & Educational Enrichment - W. E. B. Du Bois Learning Center (Kansas City) (PD) - NDI	GR					\$250,000		\$250,000		
		TOTAL					\$250,000		\$250,000		
02.086	College & Career Readiness - MO STEM Initiative (PD, 1x) - NDI	GR			\$700,000				(\$700,000)		
		TOTAL			\$700,000				(\$700,000)		
02.096	WeCode KC (Kansas City) (PD) - NDI	GR					\$250,000		\$250,000		
		TOTAL					\$250,000		\$250,000		
02.097	College & Career Readiness - Varsity Tutor (PD, 1x) - NDI	GR			\$5,000,000				(\$5,000,000)		
		TOTAL			\$5,000,000				(\$5,000,000)		

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			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	
02.098	Math & Science Tutoring Program - Black Men Read Program (St. Louis City) (PD) - NDI	GR					\$400,000		\$400,000		
		TOTAL					\$400,000		\$400,000		
02.099	Tolliver Family Foundation - School Improvements - St. Agnes (PD) - NDI	GR					\$400,000		\$400,000		
		TOTAL					\$400,000		\$400,000		
02.105	Missouri Scholars & Fine Arts Academies Increase (PD) - NDI	GR					\$250,000		\$250,000		
		TOTAL					\$250,000		\$250,000		
02.107	Arts as Mentorship (Kansas City) (PD) - NDI	GR					\$198,000		\$198,000		
		TOTAL					\$198,000		\$198,000		
02.113	Missouri School Board Association - Safe & Drug Free School (PD) - NDI	GR					\$1,000,000		\$1,000,000		
		TOTAL					\$1,000,000		\$1,000,000		
02.117	Recovery High School (PD) - NDI	GR					\$500,000		\$500,000		
		TOTAL					\$500,000		\$500,000		
02.147	Blaque Freedom School (Kansas City) (PD) - NDI	GR					\$100,000		\$100,000		
		TOTAL					\$100,000		\$100,000		
02.157	School Finance - Houston R-1 Track (PD, 1x) - NDI	GR			\$3,000,000				(\$3,000,000)		
		TOTAL			\$3,000,000				(\$3,000,000)		
02.161	Kids Community Growing Prosperity (Kansas City) (PD) - NDI	GR					\$50,000		\$50,000		
		TOTAL					\$50,000		\$50,000		
02.162	Council of Churches of the Ozarks (Springfield) (PD) - NDI	GR					\$300,000		\$300,000		
		TOTAL					\$300,000		\$300,000		
02.165	College & Career Readiness - Career Centers (PD) - NDI	GR	\$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		

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			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	
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		
02.172	Sikeston Career Tech Expansion (PD) - NDI	GR					\$1,000,000		\$1,000,000		
	TOTAL						\$1,000,000		\$1,000,000		
02.180	College & Career Readiness - Career Advising (rootEd) Increase (PD) - NDI	GR	\$1,000,000		\$1,000,000				(\$1,000,000)		
	TOTAL		\$1,000,000		\$1,000,000				(\$1,000,000)		
02.180	Career Advising (rootEd) - Core Reduction (PD) (CRD) - Core	GR					(\$2,500,000)		(\$2,500,000)		
	TOTAL						(\$2,500,000)		(\$2,500,000)		
02.200	College & Career Readiness - Comprehensive Literacy Development Grant (E&E) - NDI	FED	\$700,000				\$700,000		\$700,000		DESE Federal Fund (1105)
	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		
02.203	Reading Literacy St. Louis (St. Louis City) (PD) - NDI	GR					\$2,500,000		\$2,500,000		
	TOTAL						\$2,500,000		\$2,500,000		
02.220	Educator Quality -Title II Effective Instruction (E&E) - NDI	FED	\$10,000				\$10,000		\$10,000		DESE Federal Fund (1105)
	Educator Quality -Title II Effective Instruction (PD) - NDI	FED	\$6,087,126				\$6,087,126		\$6,087,126		
	TOTAL		\$6,097,126				\$6,097,126		\$6,097,126		
02.230	Educator Quality - Title III Language Acquisition (PD) - NDI	FED	\$263,934				\$263,934		\$263,934		DESE Federal Fund (1105)
	TOTAL		\$263,934				\$263,934		\$263,934		
02.232	College & Career Readiness - Character Ed Initiatives (PD) - NDI	GR					\$600,000		\$600,000		
	College & Career Readiness - Character Ed Initiatives (PD, 1x) - NDI	GR			\$25,000				(\$25,000)		
	TOTAL				\$25,000		\$600,000		\$575,000		

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			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	
02.240	School Turnaround Act Transfer - Core Reduction (TRF) (CRD) - Core	GR							\$90,000		
		TOTAL							\$90,000		
02.280	College & Career Readiness - Adult Education & Literacy (PD) - NDI	FED	\$1,553,523				\$1,553,523		\$1,553,523		DESE Federal Fund (1105)
		TOTAL	\$1,553,523				\$1,553,523		\$1,553,523		
02.286	College & Career Readiness - Career Awareness & Exploration (Junior Achievement) (PD) - NDI	GR					\$4,000,000		\$4,000,000		
	College & Career Readiness - Career Awareness & Exploration (Junior Achievement) (PD, 1x) - NDI	GR			\$475,000				(\$475,000)		
		TOTAL			\$475,000		\$4,000,000		\$3,525,000		
02.295	Special Education - High Need Fund (PD) - NDI	GR	\$14,705,004				\$14,705,004		\$14,705,004		
		TOTAL	\$14,705,004				\$14,705,004		\$14,705,004		
02.325	Imagination Library - Reduction (PD) (CRD) - Core	GR	(\$5,100,000)		(\$5,600,000)		(\$5,100,000)		\$500,000		
		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 Platform (PD) - NDI	GR					\$1,400,000		\$1,400,000		
		TOTAL					\$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 (1788)
		OTHER			\$5,000,000				(\$5,000,000)		
		TOTAL	\$16,625,143		\$16,625,143		\$16,625,143				
02.355	School Age Afterschool Program - Reduction to Line Out to New Section for MO After School Network (PD) (CRD) - Core	FED			(\$4,300,000)				\$4,300,000		DESE Federal Fund (1105)
		TOTAL			(\$4,300,000)				\$4,300,000		
02.356	Office of Childhood - MO After School Network (PD) - NDI	FED			\$4,300,000				(\$4,300,000)		DESE Federal Fund (1105)
		TOTAL			\$4,300,000				(\$4,300,000)		

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			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	
02.361	Office of Childhood - Early Childhood Center (Phelps County) (PD) - NDI	FED			\$4,000,000				(\$4,000,000)		Child Care & Development Block Grant Federal Fund (1168)
		TOTAL			\$4,000,000				(\$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		
02.365	Office of Childhood - Child Care Subsidy Pay on Authorization (PD) - NDI	FED	\$72,411,497				\$72,411,497		\$72,411,497		Child Care & Development Block Grant Federal Fund (1168)
		TOTAL	\$72,411,497				\$72,411,497		\$72,411,497		
02.370	Office of Childhood - Child Care Subsidy Pay on Authorization (PD) - NDI	FED	\$12,778,499				\$12,778,499		\$12,778,499		Child Care & Development Block Grant Federal Fund (1168)
		TOTAL	\$12,778,499				\$12,778,499		\$12,778,499		
02.370	Office of Childhood - CC Subsidy Prospective Payment (PD, 1x) - NDI	FED	\$21,512,625				\$21,512,625		\$21,512,625		Child Care & Development Block Grant Federal Fund (1168)
		TOTAL	\$21,512,625				\$21,512,625		\$21,512,625		
02.372	Child Care for First Responders (Kansas City) (PD) - NDI	GR					\$3,000,000		\$3,000,000		
		TOTAL					\$3,000,000		\$3,000,000		
02.380	Division of Learning Services - Star Academy (PD) - NDI	GR	\$1,000,000				\$3,000,000		\$3,000,000		
		TOTAL	\$1,000,000				\$3,000,000		\$3,000,000		
02.390	Sheltered Workshops - Grant Program (PD) - NDI	GR					\$2,000,000		\$2,000,000		
		TOTAL					\$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		
02.430	Charter School Capital Improvement - Transfer (PD) - NDI	GR			\$10,000,000				(\$10,000,000)		
		TOTAL			\$10,000,000				(\$10,000,000)		
02.430	Charter School Capital Improvement - Core Transfer from State Treasurer's Office to DESE (PD) (CTI) - Core	GR			\$2,000,000				(\$2,000,000)		
		TOTAL			\$2,000,000				(\$2,000,000)		

FY 2026 CONFERENCE WORKSHEETS
Department of Higher Education and Workforce Development - Appropriation Bill 03

Section	Program/Decision Item	Fund	Governor Rec as Amended		House Recommended		Senate Recommended		Differences Senate Over/(Under)		Description
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	
		GR	\$1,238,044,684	67.53	\$1,267,682,766	67.53	\$1,286,412,407	67.53	\$18,729,641	0.00	
		FED	\$71,183,824	325.97	\$55,023,946	325.97	\$70,590,705	325.97	\$15,566,759	0.00	
		OTHER	\$106,590,628	6.00	\$106,585,302	6.00	\$106,590,631	6.00	\$5,329	0.00	
		TOTAL	\$1,415,819,136	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 (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	GR	\$218,791				\$218,791		\$218,791		Various Funds
		OTHER	\$14,749				\$14,749		\$14,749		
		TOTAL	\$233,540				\$233,540		\$233,540		
Various	Pay Plan - Governor's GR Pickup for Pay Plan (PS) - NDI	GR	\$714,249				\$714,249		\$714,249		
		TOTAL	\$714,249				\$714,249		\$714,249		
Various	Pay Plan - House 1% per biennium (5% maximum) Time of Service (PS) - NDI	GR			\$117,248				(\$117,248)		Various Funds
		FED			\$361,404				(\$361,404)		
		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
		OTHER			\$1,804				(\$1,804)		
		TOTAL			\$27,697				(\$27,697)		
03.013	Coordination Administration - Student Re-engagement Initiative (PD) - NDI	GR					\$1,500,000		\$1,500,000		
		GR			\$1,000,000				(\$1,000,000)		
		TOTAL			\$1,000,000		\$1,500,000		\$500,000		
03.070	Grants & Scholarships - Fast Track Increase - GR Transfer (TRF) - NDI	GR	\$2,000,000		\$1,500,000		\$2,000,000		\$500,000		
		TOTAL	\$2,000,000		\$1,500,000		\$2,000,000		\$500,000		
03.075	Grants & Scholarships - Fast Track Increase - OTHER * Spending Authority (PD) - NDI	OTHER *	\$2,000,000		\$1,500,000		\$2,000,000		\$500,000		Fast Track Workforce Incentive Grant Fund (1488)
		TOTAL	\$2,000,000		\$1,500,000		\$2,000,000		\$500,000		

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			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	
03.103	Grants & Scholarships - Missouri Returning Heroes (PD) - NDI	GR					\$1,386,596		\$1,386,596		
	TOTAL						\$1,386,596		\$1,386,596		
03.141	Precision Health Ag Science Program - Core Reduction (PD) (CRD) - Core	GR	(\$2,300,000)				(\$2,300,000)		(\$2,300,000)		
	TOTAL		(\$2,300,000)				(\$2,300,000)		(\$2,300,000)		
03.200	Office of Workforce Development - Federal Spending Authority (PS) - NDI	FED	\$5,123,828				\$5,123,828		\$5,123,828		Job Development & Training Fund (1155)
	TOTAL		\$5,123,828				\$5,123,828		\$5,123,828		
03.206	Office of Workforce Development - Viking Advantage (St. Louis County) (PD, 1x) - NDI	GR			\$100,000				(\$100,000)		
	TOTAL				\$100,000				(\$100,000)		
03.210	Office of Workforce Development - Workforce Programs Increase (PD) - NDI	FED	\$11,404,335				\$11,404,335		\$11,404,335		Job Development & Training Fund (1155)
	TOTAL		\$11,404,335				\$11,404,335		\$11,404,335		
03.210	Office of Workforce Development - WIOA - Pre-Apprenticeship Program (Kansas City) Fund Switch from FED to GR (PD) (CRD) - Core	FED					(\$600,000)		(\$600,000)		Job Development & Training Fund (1155)
	TOTAL						(\$600,000)		(\$600,000)		
03.210	Office of Workforce Development - WIOA - Pre-Apprenticeship Program (Kansas City) (PD) - NDI	GR					\$2,000,000		\$2,000,000		
	TOTAL						\$2,000,000		\$2,000,000		
03.210	Office of Workforce Development - Strategic Workforce Development (Kansas City) (PD) - NDI	GR					\$2,500,000		\$2,500,000		
	TOTAL						\$2,500,000		\$2,500,000		
03.210	Office of Workforce Development - Pre-Apprentice Tactical Training School (PD) - NDI	GR					\$500,000		\$500,000		
	TOTAL						\$500,000		\$500,000		
03.210	Office of Workforce Development - MO Works Initiative Pre-Apprenticeship (Jefferson City) (PD) - NDI	GR					\$400,000		\$400,000		
	TOTAL						\$400,000		\$400,000		
03.210	Office of Workforce Development - MoKan (PD) - NDI	GR					\$300,000		\$300,000		
	TOTAL						\$300,000		\$300,000		
03.210	Office of Workforce Development - Codefi (Cape Girardeau and Springfield) (PD) - NDI	GR					\$2,000,000		\$2,000,000		
	TOTAL						\$2,000,000		\$2,000,000		

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			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	
03.217	Metro Training Center (St. Louis County) (PD) - NDI	GR					\$2,000,000		\$2,000,000		
		TOTAL					\$2,000,000		\$2,000,000		
03.300	Public Institutions of Higher Education - Deferred Maintenance (PD, 1x) - NDI	GR			\$27,123,204				(\$27,123,204)		
		TOTAL			\$27,123,204				(\$27,123,204)		
03.400	Public Community Colleges - CPI Increase (PD) - NDI	GR	\$2,675,840		\$2,675,840		\$5,351,687		\$2,675,847		Senate 3% Increase House 1.5% Increase
		TOTAL	\$2,675,840		\$2,675,840		\$5,351,687		\$2,675,847		
03.402	Mineral Area Community College - Tech Expansion (PD) - NDI	GR					\$5,000,000		\$5,000,000		
		TOTAL					\$5,000,000		\$5,000,000		
03.403	Metropolitan Community College - Automotive Institution (PD) - NDI	GR					\$2,000,000		\$2,000,000		
		TOTAL					\$2,000,000		\$2,000,000		
03.405	State Technical College - CPI Increase (PD) - NDI	GR	\$139,923		\$139,923		\$279,846		\$139,923		Senate 3% Increase House 1.5% Increase
		TOTAL	\$139,923		\$139,923		\$279,846		\$139,923		
03.405	State Technical College - Increase (PD, 1x) - NDI	GR			\$500,000				(\$500,000)		
		TOTAL			\$500,000				(\$500,000)		
03.410	University of Central Missouri - CPI Increase (PD) - NDI	GR	\$999,926		\$999,926		\$1,999,851		\$999,925		Senate 3% Increase House 1.5% Increase
		TOTAL	\$999,926		\$999,926		\$1,999,851		\$999,925		
03.415	Southeast Missouri State University - CPI Increase (PD) - NDI	GR	\$828,992		\$828,992		\$1,657,983		\$828,991		Senate 3% Increase House 1.5% Increase
		TOTAL	\$828,992		\$828,992		\$1,657,983		\$828,991		
03.415	Southeast Missouri State University - Boys and Girls Club - Heartland Building (Malden) (PD) - NDI	GR					\$1,000,000		\$1,000,000		
		TOTAL					\$1,000,000		\$1,000,000		
03.420	Missouri State University - CPI Increase (PD) - NDI	GR	\$1,698,496		\$1,698,496		\$3,396,991		\$1,698,495		Senate 3% Increase House 1.5% Increase
		TOTAL	\$1,698,496		\$1,698,496		\$3,396,991		\$1,698,495		
03.420	Missouri State University - Missouri Science and Engineering Fair (PD) - NDI	GR					\$600,000		\$600,000		
		TOTAL					\$600,000		\$600,000		

FY 2026 CONFERENCE WORKSHEETS
Department of Higher Education and Workforce Development - Appropriation Bill 03

Section	Program/Decision Item	Fund	Governor Rec as Amended		House Recommended		Senate Recommended		Differences Senate Over/(Under)		Description
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	
03.425	Lincoln University - CPI Increase (PD) - NDI	GR	\$350,839		\$350,839		\$701,678		\$350,839		Senate 3% Increase
		TOTAL	\$350,839		\$350,839		\$701,678		\$350,839		House 1.5% Increase
03.425	Lincoln University - Land Grant Match - CPI Increase (PD) - NDI	GR	\$189,246		\$189,246				(\$189,246)		House 1.5% Increase
		TOTAL	\$189,246		\$189,246				(\$189,246)		
03.425	Lincoln University - 1890 Land Grant Match Allocation with 3% CPI Increase (PD) - NDI	GR					\$10,145,500		\$10,145,500		Includes Senate 3% Increase
		TOTAL					\$10,145,500		\$10,145,500		
03.425	Lincoln University - 1890 Institutional Support Allocation with 3% CPI Increase (PD) - NDI	GR					\$2,849,342		\$2,849,342		Includes Senate 3% Increase
		TOTAL					\$2,849,342		\$2,849,342		
03.425	Lincoln University - Land Grant Match - Reduction to Split Language (PD) (CRD) - Core	GR					(\$12,616,351)		(\$12,616,351)		
		TOTAL					(\$12,616,351)		(\$12,616,351)		
03.430	Truman State University - CPI Increase (PD) - NDI	GR	\$752,756		\$752,756		\$1,505,512		\$752,756		Senate 3% Increase
		TOTAL	\$752,756		\$752,756		\$1,505,512		\$752,756		House 1.5% Increase
03.430	Truman State University - Greenwood Center for Autism (PD) - NDI	GR					\$575,000		\$575,000		
		TOTAL					\$575,000		\$575,000		
03.435	Northwest Missouri State University - CPI Increase (PD) - NDI	GR	\$563,499		\$563,499		\$1,126,997		\$563,498		Senate 3% Increase
		TOTAL	\$563,499		\$563,499		\$1,126,997		\$563,498		House 1.5% Increase
03.440	Missouri Southern State University - CPI Increase (PD) - NDI	GR	\$469,067		\$469,067		\$938,133		\$469,066		Senate 3% Increase
		TOTAL	\$469,067		\$469,067		\$938,133		\$469,066		House 1.5% Increase
03.445	Missouri Western State University - CPI Increase (PD) - NDI	GR	\$401,975		\$401,975		\$803,949		\$401,974		Senate 3% Increase
		TOTAL	\$401,975		\$401,975		\$803,949		\$401,974		House 1.5% Increase
03.450	Harris Stowe State University - CPI Increase (PD) - NDI	GR	\$189,024		\$189,024		\$378,047		\$189,023		Senate 3% Increase
		TOTAL	\$189,024		\$189,024		\$378,047		\$189,023		House 1.5% Increase
03.455	University of Missouri Campuses - CPI Increase (PD) - NDI	GR	\$7,521,119		\$7,521,119		\$8,694,141		\$1,173,022		Senate 3% Increase
		TOTAL	\$7,521,119		\$7,521,119		\$8,694,141		\$1,173,022		House 1.5% Increase

FY 2026 CONFERENCE WORKSHEETS
Department of Higher Education and Workforce Development - Appropriation Bill 03

Section	Program/Decision Item	Fund	Governor Rec as Amended		House Recommended		Senate Recommended		Differences Senate Over/(Under)		Description
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	
03.455	University of Missouri - Extension - 3% CPI Increase (PD) - NDI	GR					\$743,918		\$743,918		
		TOTAL					\$743,918		\$743,918		
03.455	University of Missouri - Doctorate Degree - 3% CPI Increase (PD) - NDI	GR					\$3,131,066		\$3,131,066		
		TOTAL					\$3,131,066		\$3,131,066		
03.455	University of Missouri - Research - 3% CPI Increase (PD) - NDI	GR					\$2,473,112		\$2,473,112		
		TOTAL					\$2,473,112		\$2,473,112		
03.455	University of Missouri - Extension - Increase (PD) - NDI	GR					\$5,000,000		\$5,000,000		
		TOTAL					\$5,000,000		\$5,000,000		
03.455	University of Missouri - Doctorate Degree - Increase (PD) - NDI	GR					\$5,000,000		\$5,000,000		
		TOTAL					\$5,000,000		\$5,000,000		
03.480	State Historical Society - Pay Plan Increase (PD) - NDI	GR	\$86,200		\$43,100		\$86,200		\$43,100		Senate 2% Increase
		TOTAL	\$86,200		\$43,100		\$86,200		\$43,100		House 1% Increase
03.480	State Historical Society - Equipment Purchases (PD, 1x) - NDI	GR			\$117,950				(\$117,950)		
		TOTAL			\$117,950				(\$117,950)		

FY 2026 CONFERENCE WORKSHEETS
Department of Revenue - Appropriation Bill 04

Section	Program/Decision Item	Fund	Governor Rec as Amended		House Recommended		Senate Recommended		Differences Senate Over/(Under)		Description
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	
		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	
Various	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	GR	\$2,000,138				\$2,000,138		\$2,000,138		Various Funds
		FED	\$13,815				\$13,815		\$13,815		
		OTHER	\$1,215,555				\$1,215,555		\$1,215,555		
		TOTAL	\$3,229,508				\$3,229,508		\$3,229,508		
Various	Pay Plan - Governor's GR Pickup for Pay Plan (TRF) - NDI	OTHER *	\$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% maximum) Time of Service (PS) - NDI	GR			\$1,114,459				(\$1,114,459)		Various Funds
		FED			\$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)
		TOTAL			\$810,368				(\$810,368)		
Various	Pay Plan - 0.50% Vacancies (PS) - NDI	GR			\$202,818				(\$202,818)		Various Funds
		FED			\$1,697				(\$1,697)		
		OTHER			\$110,630				(\$110,630)		
		TOTAL			\$315,145				(\$315,145)		
04.005	Highway Collections - Uninsured Motorist Program (PS) - NDI	OTHER	\$54,126		\$54,126		\$54,126		\$0		House: Motor Vehicle Administration Technology Fund (1696)
		OTHER	\$245,000		\$745,000		\$245,000		(\$500,000)		
	Highway Collections - Uninsured Motorist Program (E&E) - NDI	OTHER									Senate: State Highways and
		TOTAL	\$299,126		\$799,126		\$299,126		(\$500,000)		

FY 2026 CONFERENCE WORKSHEETS
Department of Revenue - Appropriation Bill 04

Section	Program/Decision Item	Fund	Governor Rec as Amended		House Recommended		Senate Recommended		Differences Senate Over/(Under)		Description
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	
04.005	Motor Vehicle and Driver Licensing - Third Party CDL Program (PS) - NDI	OTHER	\$56,168	1.00			\$56,168	1.00	\$56,168	1.00	State Highways and Transportation Department Fund (1644) House funded this NDI in MODOT with
	Motor Vehicle and Driver Licensing - Third Party CDL Program (E&E) - NDI	OTHER	\$43,762				\$43,762		\$43,762		
	TOTAL		\$99,930	1.00			\$99,930	1.00	\$99,930	1.00	
04.005	Highway Collections - Fund Swap from GR to Motor Vehicle Administration Fund (PS) - NDI	OTHER			\$228,987	3.00			(\$228,987)	(3.00)	Motor Vehicle Administration Technology Fund (1696)
	TOTAL				\$228,987	3.00			(\$228,987)	(3.00)	
04.005	Motor Vehicle and Driver Licensing - Fund Swap from General Revenue (1101) to Motor Vehicle Administration Technology Fund (1696) (PS) (CRD) - Core	GR			(\$228,987)	(3.00)			\$228,987	3.00	
	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		
	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		\$300,000		
	TOTAL						\$300,000		\$300,000		

FY 2026 CONFERENCE WORKSHEETS
Department of Transportation - Appropriation Bill 04

Section	Program/Decision Item	Fund	Governor Rec as Amended		House Recommended		Senate Recommended		Differences Senate Over/(Under)		Description
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	
		GR	\$589,731,345	0.00	\$389,269,454	0.00	\$326,434,891	0.00	(\$62,834,563)	0.00	
		FED	\$407,905,410	18.29	\$219,951,776	18.29	\$1,505,349,276	2,303.99	\$1,285,397,500	2,285.70	
		OTHER	\$3,776,557,456	5,501.58	\$3,612,686,531	5,502.58	\$2,322,189,101	3,215.88	(\$1,290,497,430)	(2,286.70)	
		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	FED					\$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	FED					\$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	OTHER					(\$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	OTHER			\$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 Department Fund (1644)
	Motor Vehicle and Driver Licensing - Third Party CDL Program (E&E, 1x) - NDI	OTHER			\$35,000				(\$35,000)		
	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	FED					\$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	

FY 2026 CONFERENCE WORKSHEETS
Department of Transportation - Appropriation Bill 04

Section	Program/Decision Item	Fund	Governor Rec as Amended Amount	FTE	House Recommended Amount	FTE	Senate Recommended Amount	FTE	Differences		Description
									Senate Over/(Under) Amount	FTE	
04.425	Program Delivery - Fund Swap from State Road Fund (1320) to Federal Road Fund (1322) (PS) (CRD) - Core	OTHER					(\$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)	
04.480	Cost-Share Program - Core Reduction (PD) (CRD) - Core	GR			(\$4,000,000)				\$4,000,000		
	TOTAL				(\$4,000,000)				\$4,000,000		
04.485	Jefferson Ave Footbridge in Springfield (PD) (CRD) - Core	GR			(\$8,000,000)				\$8,000,000		
	TOTAL				(\$8,000,000)				\$8,000,000		
04.490	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)		
04.490	Program Delivery - South Shelby High Turn Lane (PD, 1x) - NDI	GR			\$500,000				(\$500,000)		
	TOTAL				\$500,000				(\$500,000)		
04.490	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)		
04.490	Program Delivery - I-72 Engineering Study (PD, 1x) - NDI	GR			\$2,500,000				(\$2,500,000)		
	TOTAL				\$2,500,000				(\$2,500,000)		
04.490	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)		

FY 2026 CONFERENCE WORKSHEETS
Department of Transportation - Appropriation Bill 04

Section	Program/Decision Item	Fund	Governor Rec as Amended		House Recommended		Senate Recommended		Differences		Description
			Amount	FTE	Amount	FTE	Amount	FTE	Senate Over/(Under)	FTE	
04.490	Program Delivery - Route MM Improvements (PD, 1x) - NDI	GR			\$6,000,000				(\$6,000,000)		
		TOTAL			\$6,000,000				(\$6,000,000)		
04.490	Program Delivery - Baseline Road in Jasper County (PD, 1x) - NDI	GR			\$2,197,200				(\$2,197,200)		
		TOTAL			\$2,197,200				(\$2,197,200)		
04.490	Program Delivery - I-44 Climbing Lane in Joplin (PD, 1x) - NDI	GR			\$11,915,143				(\$11,915,143)		
		TOTAL			\$11,915,143				(\$11,915,143)		
04.490	Program Delivery - Allenton Bridge in Eureka (PD, 1x) - NDI	GR			\$3,000,000				(\$3,000,000)		
		TOTAL			\$3,000,000				(\$3,000,000)		
04.490	Program Delivery - Lewis County Road Improvements (PD, 1x) - NDI	GR			\$2,366,000				(\$2,366,000)		
		TOTAL			\$2,366,000				(\$2,366,000)		
04.490	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)		
04.490	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)		
04.490	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)		
04.490	Program Delivery - Road Spur in Seymour (PD, 1x) - NDI	GR			\$250,000				(\$250,000)		
		TOTAL			\$250,000				(\$250,000)		
04.490	Program Delivery - NE Old Highway 36 Resurfacing (PD, 1x) - NDI	GR			\$407,432				(\$407,432)		
		TOTAL			\$407,432				(\$407,432)		

FY 2026 CONFERENCE WORKSHEETS
Department of Transportation - Appropriation Bill 04

Section	Program/Decision Item	Fund	Governor Rec as Amended		House Recommended		Senate Recommended		Differences Senate Over/(Under)		Description
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	
04.490	Program Delivery - Environmental Assessment in Buchanan County (PD, 1x) - NDI	GR			\$25,000				(\$25,000)		
	TOTAL				\$25,000				(\$25,000)		
04.490	Program Delivery - Route 185 and Strange Dr. Safety Improvements in Washington County (PD, 1x) - NDI	GR			\$900,000				(\$900,000)		
	TOTAL				\$900,000				(\$900,000)		
04.490	Program Delivery - Road Repair in Sugar Creek (PD, 1x) - NDI	GR			\$700,000				(\$700,000)		
	TOTAL				\$700,000				(\$700,000)		
04.490	Program Delivery - I-470 and View High Drive Diverging Diamond (PD, 1x) - NDI	GR			\$500,000				(\$500,000)		
	TOTAL				\$500,000				(\$500,000)		
04.490	Program Delivery -US Highway 63 Improvements (Columbia) (PD) - NDI	GR					\$2,000,000		\$2,000,000		
	TOTAL						\$2,000,000		\$2,000,000		
04.495	Safety and Operations - Low Volume Roads FY26 (PD, 1x) - NDI	GR			\$20,000,000				(\$20,000,000)		
	TOTAL				\$20,000,000				(\$20,000,000)		
04.495	Safety & Operations - Fund switch from State Road Fund to new Federal Road Fund (PS) - NDI	FED					\$86,978,636	1,560.36	\$86,978,636	1,560.36	Federal Road Fund (1322)
	Safety & Operations - Fund switch from State Road Fund to new Federal Road Fund (E&E) - NDI	FED					\$145,477,410		\$145,477,410		
	Safety & Operations - Fund switch from State Road Fund to new Federal Road Fund (PD) - NDI	FED					\$2,621,348		\$2,621,348		
	TOTAL						\$235,077,394	1,560.36	\$235,077,394	1,560.36	

FY 2026 CONFERENCE WORKSHEETS
Department of Transportation - Appropriation Bill 04

Section	Program/Decision Item	Fund	Governor Rec as Amended		House Recommended		Senate Recommended		Differences Senate Over/(Under)		Description
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	
04.495	Safety & Operations - Fund Swap from State Road Fund (1320) to Federal Road Fund (1322) (PS) (CRD) - Core	OTHER					(\$86,978,636)	(1,560.36)	(\$86,978,636)	(1,560.36)	State Road Fund (1320)
	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)		
	TOTAL						(\$235,077,394)	(1,560.36)	(\$235,077,394)	(1,560.36)	
04.535	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		
04.570	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)		
04.590	Multimodal Operations - Grade Crossing in Phelps Co (PD, 1x) - NDI	GR			\$500,000				(\$500,000)		
	TOTAL				\$500,000				(\$500,000)		
04.600	Multimodal Operations - Monett Airport AWOS (PD, 1x) - NDI	GR			\$600,000				(\$600,000)		
	TOTAL				\$600,000				(\$600,000)		
04.600	Multimodal Operations - St. Louis Lambert Airport Improvements (PD) - NDI	GR					\$7,000,000		\$7,000,000		
	TOTAL						\$7,000,000		\$7,000,000		
04.600	Multimodal Operations - Perryville Airport Improvements (PD) - NDI	GR					\$3,700,000		\$3,700,000		
	TOTAL						\$3,700,000		\$3,700,000		
04.600	Multimodal Operations - Farmington Airport Improvements (PD) - NDI	GR					\$2,000,000		\$2,000,000		
	TOTAL						\$2,000,000		\$2,000,000		

FY 2026 CONFERENCE WORKSHEETS
Department of Transportation - Appropriation Bill 04

Section	Program/Decision Item	Fund	Governor Rec as Amended		House Recommended		Senate Recommended		Differences Senate Over/(Under)		Description
			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)		

FY 2026 CONFERENCE WORKSHEETS
Office of Administration - Appropriation Bill 05

Section	Program/Decision Item	Fund	Governor Rec as Amended		House Recommended		Senate Recommended		Differences Senate Over/(Under)		Description
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	
		GR	\$467,243,456	763.10	\$451,168,545	760.10	\$417,991,313	755.90	(\$33,177,232)	(4.20)	
		FED	\$127,071,718	314.89	\$136,293,806	315.89	\$136,537,292	315.09	\$243,486	(0.80)	
		OTHER	\$167,545,694	859.47	\$167,795,796	856.47	\$159,747,612	859.47	(\$8,048,184)	3.00	
		TOTAL	\$761,860,868	1,937.46	\$755,258,147	1,932.46	\$714,276,217	1,930.46	(\$40,981,930)	(2.00)	
Various	Pay Plan - Governor's 1% per biennium	GR	\$3,974,685				\$3,699,302		\$3,699,302		Various Funds
	(10% maximum) Time of Service; 1% New	FED	\$768,333				\$757,170		\$757,170		
	PS; 1% DSS All Children's Division PS; 1%	FED *	\$186,315				\$186,315		\$186,315		
	Vacancies; 1% for all staff who have already	OTHER	\$392,979				\$392,979		\$392,979		
	received a tenure pay plan: DOC, DPS-MVC, OTHER *	OTHER *	\$2,385,900				\$2,385,900		\$2,385,900		
	DSS-DYS, DMH, Judiciary (PS) - NDI	TOTAL	\$7,708,212				\$7,421,666		\$7,421,666		
Various	Statewide Mileage - \$0.655 to \$0.70 (E&E) -	GR			\$8,736		\$8,724		(\$12)		Various Funds
	NDI	FED			\$84				(\$84)		
		TOTAL			\$8,820		\$8,724		(\$96)		
Various	Pay Plan - House 1% per biennium (5%	GR			\$2,162,876				(\$2,162,876)		Various Funds
	maximum) Time of Service (PS) - NDI	FED			\$377,687				(\$377,687)		
		FED *			\$97,719				(\$97,719)		
		OTHER			\$195,156				(\$195,156)		
		OTHER *			\$1,337,543				(\$1,337,543)		
		TOTAL			\$4,170,981				(\$4,170,981)		
Various	Pay Plan - 0.50% New PS (PS) - NDI	GR			\$76,300				(\$76,300)		Various Funds
		OTHER			\$800				(\$800)		
		OTHER *			\$5,528				(\$5,528)		
		TOTAL			\$82,628				(\$82,628)		
Various	Pay Plan - 0.50% Vacancies (PS) - NDI	GR			\$307,477				(\$307,477)		Various Funds
		FED			\$97,883				(\$97,883)		
		FED *			\$18,071				(\$18,071)		
		OTHER			\$45,206				(\$45,206)		
		OTHER *			\$201,898				(\$201,898)		
		TOTAL			\$670,535				(\$670,535)		
05.015	Accounting - PS Restoration (PS) - NDI	GR	\$100,000				\$100,000		\$100,000		
		TOTAL	\$100,000				\$100,000		\$100,000		
05.015	ERP Reduction (PS) (CRD) - Core	GR					(\$4,527,313)		(\$4,527,313)		Senate core reduced entire line
05.015	ERP Reduction (E&E) (CRD) - Core	GR					(\$8,409,993)		(\$8,409,993)		
		TOTAL					(\$12,937,306)		(\$12,937,306)		

FY 2026 CONFERENCE WORKSHEETS
Office of Administration - Appropriation Bill 05

Section	Program/Decision Item	Fund	Governor Rec as Amended		House Recommended		Senate Recommended		Differences Senate Over/(Under)		Description
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	
05.020	Census Preparation - Census Prep to BP (E&E) (CRA) - Core	GR	(\$27,461)				(\$27,461)		(\$27,461)		
05.020	Budget & Planning Operating - Census Prep to BP (E&E) (CRA) - Core	GR	\$27,461				\$27,461		\$27,461		
05.020	Census Prep Reduction (E&E) (CRD) - Core	GR			(\$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					\$1,000,000		\$1,000,000		
	TOTAL						\$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	OTHER	\$2,013,744				\$2,013,744		\$2,013,744		Natural Resources Protection Water Pollution Permit Fee Subaccount Fund (1568)
	ITSD - DNR State Revolving Fund System (E&E, 1x) - NDI	OTHER			\$2,013,744				(\$2,013,744)		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				
05.030	ITSD - DHEWD - FAMOUS System Upgrade (E&E) - NDI	OTHER	\$1,200,000				\$1,200,000		\$1,200,000		Missouri Veterans Homes Fund (1460)
	ITSD - DHEWD - FAMOUS System Upgrade (E&E, 1x) - NDI	OTHER			\$1,200,000				(\$1,200,000)		
	TOTAL		\$1,200,000		\$1,200,000		\$1,200,000				

FY 2026 CONFERENCE WORKSHEETS
Office of Administration - Appropriation Bill 05

Section	Program/Decision Item	Fund	Governor Rec as Amended		House Recommended		Senate Recommended		Differences Senate Over/(Under)		Description
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	
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	GR					(\$34,029,640)		(\$34,029,640)		Senate core reduced entire section E-Procurement and State Technology
		OTHER					(\$8,200,000)		(\$8,200,000)		
	TOTAL						(\$42,229,640)		(\$42,229,640)		
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 *					(\$6,000,000)		(\$6,000,000)		Senate core reduced entire section
	TOTAL						(\$6,000,000)		(\$6,000,000)		Various Funds
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		
	TOTAL						\$10,000,000		\$10,000,000		
05.165	Office of Child Advocate Reduction (PS) (CRD) - Core	GR					(\$405,038)	(5.70)	(\$405,038)	(5.70)	Senate core reduced entire section
		FED					(\$161,446)	(2.30)	(\$161,446)	(2.30)	
	Office of Child Advocate Reduction (E&E) (CRD) - Core	GR					(\$23,922)		(\$23,922)		OA Federal and Other Fund (1135)
		FED					(\$15,159)		(\$15,159)		
	TOTAL						(\$605,565)	(8.00)	(\$605,565)	(8.00)	
05.170	CTF - Home Visiting (PS) - NDI	GR					\$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	GR	\$17,200,000		\$17,200,000				(\$17,200,000)		
	TOTAL		\$17,200,000		\$17,200,000				(\$17,200,000)		

FY 2026 CONFERENCE WORKSHEETS
Office of Administration - Appropriation Bill 05

Section	Program/Decision Item	Fund	Governor Rec as Amended		House Recommended		Senate Recommended		Differences		Description
			Amount	FTE	Amount	FTE	Amount	FTE	Senate Over/(Under)	FTE	
05.220	State Fair Bond Debt Service (PD) - NDI	GR	\$4,200,000		\$4,199,999		\$4,200,000		\$1		State Fair Building Revolving Fund (1341)
		OTHER			\$1				(\$1)		
		TOTAL	\$4,200,000		\$4,200,000		\$4,200,000				
05.235	FIFA World Cup 2026 - Planning, Logistics & Safety (PD, 1x) - NDI	GR	\$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

Section	Program/Decision Item	Fund	Governor Rec as Amended		House Recommended		Senate Recommended		Differences Senate Over/(Under)		Description
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	
		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	
Various	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	GR	\$303,885				\$303,885		\$303,885		Various Funds
		FED	\$72,002				\$72,002		\$72,002		
		OTHER	\$474,471				\$474,471		\$474,471		
		TOTAL	\$850,358				\$850,358		\$850,358		
Various	Pay Plan - Governor's GR Pickup for Pay Plan (PS) - NDI	GR	\$374,840				\$374,840		\$374,840		
		TOTAL	\$374,840				\$374,840		\$374,840		
Various	Pay Plan - House 1% per biennium (5% maximum) Time of Service (PS) - NDI	GR			\$175,155				(\$175,155)		Various Funds
		FED			\$77,133				(\$77,133)		
		OTHER			\$411,050				(\$411,050)		
		TOTAL			\$663,338				(\$663,338)		
Various	Pay Plan - 0.50% New PS (PS) - NDI	GR			\$3,449				(\$3,449)		Various Funds
		FED			\$1,970				(\$1,970)		
		OTHER			\$81				(\$81)		
		TOTAL			\$5,500				(\$5,500)		
Various	Pay Plan - 0.50% Vacancies (PS) - NDI	GR			\$32,207				(\$32,207)		Various Funds
		FED			\$9,075				(\$9,075)		
		OTHER			\$49,093				(\$49,093)		
		TOTAL			\$90,375				(\$90,375)		
06.020	Agriculture Business Development Division - Administration - Market Reporter (PS) - NDI	FED			\$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	GR					\$7,600		\$7,600		
	Market Reporter (E&E, 1x) - NDI	GR					\$32,800		\$32,800		
		TOTAL					\$86,395	1.00	\$86,395	1.00	

FY 2026 CONFERENCE WORKSHEETS
Department of Agriculture - Appropriation Bill 06

Section	Program/Decision Item	Fund	Governor Rec as Amended		House Recommended		Senate Recommended		Differences Senate Over/(Under)		Description
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	
06.020	Food insecurity and food deserts in urban areas (PD) - NDI	GR					\$500,000		\$500,000		
	TOTAL						\$500,000		\$500,000		
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 SB 753 (PS) - NDI	GR					\$1,183,884	20.05	\$1,183,884	20.05	
	TOTAL						\$1,183,884	20.05	\$1,183,884	20.05	
06.020	Food insecurity and food deserts in rural areas (PD) - NDI	GR					\$100,000		\$100,000		
	TOTAL						\$100,000		\$100,000		
06.022	Agriculture Business Development - Missouri Dairy Farm Grants (PD) - NDI	GR					\$1,000,000		\$1,000,000		Senate \$1,000,000 on-going. House \$400,000 one-time
	Agriculture Business Development - Missouri Dairy Farm Grants (PD, 1x) - NDI	GR			\$400,000				(\$400,000)		
	TOTAL				\$400,000		\$1,000,000		\$600,000		
06.022	MO Beef Farm Grants (PD) - NDI	GR					\$1,000,000		\$1,000,000		
	TOTAL						\$1,000,000		\$1,000,000		
06.023	Agriculture Business Development - Ritenour Co-Care Food Pantry (PD, 1x) - NDI	FED			\$60,000				(\$60,000)		TANF (1199)
	TOTAL				\$60,000				(\$60,000)		
06.024	Soybean Cyst Nematode Laboratory (PD) - NDI	GR					\$4,000,000		\$4,000,000		
	TOTAL						\$4,000,000		\$4,000,000		
06.030	Programming dollars for the MO Wine and Grape Board (PD) - NDI	GR					\$500,000		\$500,000		
	TOTAL						\$500,000		\$500,000		

FY 2026 CONFERENCE WORKSHEETS
Department of Agriculture - Appropriation Bill 06

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

FY 2026 CONFERENCE WORKSHEETS
Department of Natural Resources - Appropriation Bill 06

Section	Program/Decision Item	Fund	Governor Rec as Amended		House Recommended		Senate Recommended		Differences Senate Over/(Under)		Description
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	
		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	
Various	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	GR	\$807,238				\$807,238		\$807,238		Various Funds
		FED	\$855,412				\$855,412		\$855,412		
		OTHER	\$3,161,190				\$3,161,190		\$3,161,190		
		OTHER *	\$12,402				\$12,402		\$12,402		
		TOTAL	\$4,836,242				\$4,836,242		\$4,836,242		
Various	Pay Plan - Governor's GR Pickup for Pay Plan (PS) - NDI	GR	\$164,262				\$164,262		\$164,262		
	Pay Plan - Governor's GR Pickup for Pay Plan (TRF) - NDI	GR	\$10,391				\$10,391		\$10,391		
		TOTAL	\$174,653				\$174,653		\$174,653		
Various	Pay Plan - House 1% per biennium (5% maximum) Time of Service (PS) - NDI	GR			\$430,490				(\$430,490)		Various Funds
		FED			\$446,489				(\$446,489)		
		OTHER			\$1,812,925				(\$1,812,925)		
		OTHER *			\$5,635				(\$5,635)		
		TOTAL			\$2,695,539				(\$2,695,539)		
Various	Pay Plan - 0.50% New PS (PS) - NDI	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	GR			\$10,391				(\$10,391)		
		TOTAL			\$10,391				(\$10,391)		
Various	Pay Plan - 0.50% Vacancies (PS) - NDI	GR			\$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)		

FY 2026 CONFERENCE WORKSHEETS
Department of Natural Resources - Appropriation Bill 06

Section	Program/Decision Item	Fund	Governor Rec as Amended		House Recommended		Senate Recommended		Differences Senate Over/(Under)		Description
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	
06.200	Department Operations - Missouri River Coordinator (E&E) - NDI	GR	\$8,631		\$2,000		\$8,631		\$6,631		
	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		
06.200	Permitting Application (PD) - NDI	GR					\$4,000,000		\$4,000,000		
	TOTAL						\$4,000,000		\$4,000,000		
06.231	Env. Quality - Crocker Waterline Infrastructure (PD, 1x) - NDI	GR			\$100,000				(\$100,000)		
	TOTAL				\$100,000				(\$100,000)		
06.232	Env. Quality - Village of Big Lake Dam Pump (PD, 1x) - NDI	GR			\$291,000				(\$291,000)		
	TOTAL				\$291,000				(\$291,000)		
06.233	Env. Quality - Greenfield Utility Upgrade (PD, 1x) - NDI	GR			\$250,000				(\$250,000)		
	TOTAL				\$250,000				(\$250,000)		
06.234	Republic Waste Water Improvements (PD) - NDI	GR					\$25,000,000		\$25,000,000		
	TOTAL						\$25,000,000		\$25,000,000		
06.234	Ashland Sewer System Improvements (PD) - NDI	GR					\$11,000,000		\$11,000,000		
	TOTAL						\$11,000,000		\$11,000,000		
06.234	Boone County Stormwater Improvements (PD) - NDI	GR					\$500,000		\$500,000		
	TOTAL						\$500,000		\$500,000		
06.234	Rocheport Floodwall Development and Repair (PD) - NDI	GR					\$400,000		\$400,000		
	TOTAL						\$400,000		\$400,000		
06.234	City of Belle water and sewer improvements (PD) - NDI	GR					\$500,000		\$500,000		
	TOTAL						\$500,000		\$500,000		

FY 2026 CONFERENCE WORKSHEETS
Department of Natural Resources - Appropriation Bill 06

Section	Program/Decision Item	Fund	Governor Rec as Amended		House Recommended		Senate Recommended		Differences Senate Over/(Under)		Description
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	
06.236	Sewer Upgrades for Clarence Nursing Home (PD) - NDI	GR					\$1,000,000		\$1,000,000		
		TOTAL					\$1,000,000		\$1,000,000		
06.236	New Bloomfield Sewer Project (PD) - NDI	GR					\$3,000,000		\$3,000,000		
		TOTAL					\$3,000,000		\$3,000,000		
06.236	Harrisburg Sewer Expansion (PD) - NDI	GR					\$1,000,000		\$1,000,000		
		TOTAL					\$1,000,000		\$1,000,000		
06.236	Malden Sewer District (PD) - NDI	GR					\$4,200,000		\$4,200,000		
		TOTAL					\$4,200,000		\$4,200,000		
06.236	Blue Springs Sewer System Improvements (PD) - NDI	GR					\$12,000,000		\$12,000,000		
		TOTAL					\$12,000,000		\$12,000,000		
06.236	Boone County Sewer Improvements and Expansion (PD) - NDI	GR					\$11,000,000		\$11,000,000		
		TOTAL					\$11,000,000		\$11,000,000		
06.237	Env. Quality - City of Wildwood Watershed and Stormwater Management (PD, 1x) - NDI	GR			\$250,000				(\$250,000)		
		TOTAL			\$250,000				(\$250,000)		
06.238	Env. Quality - Redings Mill Water Infrastructure Improvements (PD, 1x) - NDI	GR			\$750,000				(\$750,000)		
		TOTAL			\$750,000				(\$750,000)		
06.239	Env. Quality - Joplin-Jasper County Sewer Infrastructure Improvements (PD, 1x) - NDI	GR			\$3,000,000				(\$3,000,000)		
		TOTAL			\$3,000,000				(\$3,000,000)		
06.241	Env. Quality - Des Peres River Study (PD, 1x) - NDI	GR			\$1,000,000				(\$1,000,000)		
		TOTAL			\$1,000,000				(\$1,000,000)		

FY 2026 CONFERENCE WORKSHEETS
Department of Natural Resources - Appropriation 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)		Description
									Amount	FTE	
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 - Core Reduction (PD) (CRD) - Core	FED			(\$3,000,000)				\$3,000,000		Department of Natural Resources Federal Fund (1140)
		TOTAL			(\$3,000,000)				\$3,000,000		
06.341	Division of Energy - Cornell Energy Generation Infrastructure (PD, 1x) - NDI	GR			\$250,000				(\$250,000)		
		TOTAL			\$250,000				(\$250,000)		
06.342	Division of Energy - Distributed Energy Resource Study (PD, 1x) - NDI	OTHER			\$500,000				(\$500,000)		Energy Futures Fund (1935)
		TOTAL			\$500,000				(\$500,000)		
06.343	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)		
06.345	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		
06.346	Wildfire Mitigation Grants in cooperation with MO Electric Coops (PD) - NDI	GR					\$400,000		\$400,000		
		TOTAL					\$400,000		\$400,000		
06.350	Programming for Bruce R. Watkins Center (PD) - NDI	GR					\$150,000		\$150,000		
		TOTAL					\$150,000		\$150,000		
06.351	MO. State Parks - McDonald County State Park (PD, 1x) - NDI	GR			\$15,000,000				(\$15,000,000)		
	MO. State Parks - McDonald County State Park (PD, 1x) - NDI	OTHER			\$4,000,000				(\$4,000,000)		Park Sales Tax Fund (1613)
		TOTAL			\$19,000,000				(\$19,000,000)		

FY 2026 CONFERENCE WORKSHEETS
Department of Conservation - Appropriation Bill 06

Section	Program/Decision Item	Fund	Governor Rec as Amended		House Recommended		Senate Recommended		Differences Senate Over/(Under)		Description
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	
		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	
06.600	Department-wide - Conservation Commission Approved Increases (PD) - NDI	OTHER	\$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		

FY 2026 CONFERENCE WORKSHEETS
Department of Economic Development - Appropriation Bill 07

Section	Program/Decision Item	Fund	Governor Rec as Amended		House Recommended		Senate Recommended		Differences Senate Over/(Under)		Description
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	
		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	
Various	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	GR	\$328,517				\$328,517		\$328,517		Various Funds
		FED	\$64,714				\$64,714		\$64,714		
		OTHER	\$37,295				\$37,295		\$37,295		
		OTHER *	\$106,299				\$106,299		\$106,299		
		TOTAL	\$536,825				\$536,825		\$536,825		
Various	Pay Plan - Governor's GR Pickup for Pay Plan (PS) - NDI	GR	\$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		
Various	Pay Plan - House 1% per biennium (5% maximum) Time of Service (PS) - NDI	GR			\$191,447				(\$191,447)		Various Funds
		FED			\$33,195				(\$33,195)		
		OTHER			\$21,093				(\$21,093)		
		OTHER *			\$60,262				(\$60,262)		
		TOTAL			\$305,997				(\$305,997)		
Various	Pay Plan - 0.50% New PS (PS) - NDI	GR			\$3,550				(\$3,550)		
		TOTAL			\$3,550				(\$3,550)		
Various	Pay Plan - GR transfers (TRF) - NDI	GR			\$142,927				(\$142,927)		
		TOTAL			\$142,927				(\$142,927)		
Various	Pay Plan - 0.50% Vacancies (PS) - NDI	GR			\$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-Up (PS) - NDI	GR	\$355,000	5.00			\$355,000	5.00	\$355,000	5.00	
		TOTAL	\$355,000	5.00			\$355,000	5.00	\$355,000	5.00	

FY 2026 CONFERENCE WORKSHEETS
Department of Economic Development - Appropriation Bill 07

Section	Program/Decision Item	Fund	Governor Rec as Amended		House Recommended		Senate Recommended		Differences Senate Over/(Under)		Description
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	
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	GR					\$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					\$12,000,000		\$12,000,000		
	TOTAL						\$12,000,000		\$12,000,000		

FY 2026 CONFERENCE WORKSHEETS
Department of Economic Development - Appropriation Bill 07

Section	Program/Decision Item	Fund	Governor Rec as Amended		House Recommended		Senate Recommended		Differences Senate Over/(Under)		Description
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	
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					\$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) (PD, 1x) - NDI	GR					\$6,000,000		\$6,000,000		
		TOTAL					\$6,500,000		\$6,500,000		
07.020	Outdoor Arena in Forest Park (St. Louis) (PD) - NDI	GR					\$500,000		\$500,000		
		TOTAL					\$500,000		\$500,000		
07.025	BCS - Missouri Technology Investment Fund GR Transfer - Core Reduction (TRF) (CRD) - Core	GR					(\$8,500,000)		(\$8,500,000)		
		TOTAL					(\$8,500,000)		(\$8,500,000)		
07.025	BCS - Missouri Technology Investment Fund GR Transfer Increase (TRF, 1x) - NDI	GR			\$2,000,000				(\$2,000,000)		
		TOTAL			\$2,000,000				(\$2,000,000)		
07.030	BCS - Missouri Technology Corporation Spending Authority - Core Reduction (PD) (CRD) - Core	OTHER *					(\$8,500,000)		(\$8,500,000)		Missouri Technology Investment Fund (1172)
		TOTAL					(\$8,500,000)		(\$8,500,000)		

FY 2026 CONFERENCE WORKSHEETS
Department of Economic Development - Appropriation Bill 07

Section	Program/Decision Item	Fund	Governor Rec as Amended		House Recommended		Senate Recommended		Differences		Description
			Amount	FTE	Amount	FTE	Amount	FTE	Senate Over/(Under)	FTE	
07.030	BCS - Missouri Technology Corporation Spending Authority Increase (PD, 1x) - NDI	OTHER *			\$2,000,000				(\$2,000,000)		Missouri Technology Investment Fund (1172)
		TOTAL			\$2,000,000				(\$2,000,000)		
07.030	Keystone Innovation District (KC) (PD) - NDI	GR					\$5,000,000		\$5,000,000		
		TOTAL					\$5,000,000		\$5,000,000		
07.030	St. Louis City Manufacturing Innovation (PD) - NDI	GR					\$3,750,000		\$3,750,000		
		TOTAL					\$3,750,000		\$3,750,000		
07.030	Innovate SOMO (PD) - NDI	GR					\$4,000,000		\$4,000,000		
		TOTAL					\$4,000,000		\$4,000,000		
07.030	Future Leaders Outreach Network (PD) - NDI	GR					\$1,000,000		\$1,000,000		
		TOTAL					\$1,000,000		\$1,000,000		
07.030	Launch KC (PD) - NDI	GR					\$350,000		\$350,000		
		TOTAL					\$350,000		\$350,000		
07.060	Hannibal Regional Economic Development Council (PD) - NDI	GR					\$1,500,000		\$1,500,000		
		TOTAL					\$1,500,000		\$1,500,000		
07.060	Bootheel Regional Planning Commission (PD) - NDI	GR					\$900,000		\$900,000		
		TOTAL					\$900,000		\$900,000		
07.065	BCS - Main Street GR Pick-Up (TRF) - NDI	GR	\$1,450,000				\$1,700,000		\$1,700,000		
		TOTAL	\$1,450,000				\$1,700,000		\$1,700,000		
07.070	BCS - Main Street GR Pick-up Spending Authority (PD) - NDI	OTHER			\$1,450,000				(\$1,450,000)		House: Economic Development Advancement Fund (1783)
	BCS - Main Street GR Pick-up Spending Authority (PD) - NDI	OTHER *	\$1,450,000				\$1,450,000		\$1,450,000		Senate: Main Street Development Fund (1596)
		TOTAL	\$1,450,000		\$1,450,000		\$1,450,000				

FY 2026 CONFERENCE WORKSHEETS
Department of Economic Development - Appropriation Bill 07

Section	Program/Decision Item	Fund	Governor Rec as Amended		House Recommended		Senate Recommended		Differences Senate Over/(Under)		Description
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	
07.070	BCS - Main Street Core Increase (PD, 1x) - OTHER NDI				\$250,000				(\$250,000)		House: Economic Development Advancement Fund (1783) one-time Senate: Main Street Development Fund (1596) on-going
	BCS - Main Street Core Increase (PD) - NDI OTHER *						\$250,000		\$250,000		
	TOTAL				\$250,000		\$250,000				
07.125	MOS - Upskill Credential Training Program Spending Authority (PD) - NDI	OTHER *					\$3,000,000		\$3,000,000		Senate same as Dept. Request. Upskill Credential Training Fund (1849)
	TOTAL						\$3,000,000		\$3,000,000		
07.130	Hardwood Forest Products (PD) - NDI	GR					\$2,000,000		\$2,000,000		
	TOTAL						\$2,000,000		\$2,000,000		
07.150	MDT Sponsorship GR Transfer Increase (TRF) - NDI	GR	\$1,000,000				\$1,925,000		\$1,925,000		
	TOTAL		\$1,000,000				\$1,925,000		\$1,925,000		
07.155	MDT Sponsorship Spending Authority Increase (E&E) - NDI	OTHER *	\$1,000,000				\$1,000,000		\$1,000,000		Division of Tourism Supplemental Revenue Fund (1274)
	TOTAL		\$1,000,000				\$1,000,000		\$1,000,000		
07.155	Black Archives (KC) (PD) - NDI	OTHER *					\$175,000		\$175,000		Division of Tourism Supplemental Revenue Fund (1274)
	TOTAL						\$175,000		\$175,000		
07.155	Juneteenth Statewide (PD) - NDI	GR					\$500,000		\$500,000		
	TOTAL						\$500,000		\$500,000		
07.155	Juneteenth KC (PD) - NDI	GR					\$250,000		\$250,000		
	TOTAL						\$250,000		\$250,000		
07.165	Tourism - 2026 FIFA World Cup Marketing (PD) - NDI	GR	\$3,000,000				\$3,000,000		\$3,000,000		
	Tourism - 2026 FIFA World Cup Marketing (PD, 1x) - NDI	GR			\$1,000,000				(\$1,000,000)		
	TOTAL		\$3,000,000		\$1,000,000		\$3,000,000		\$2,000,000		

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

Section	Program/Decision Item	Fund	Governor Rec as Amended		House Recommended		Senate Recommended		Differences Senate Over/(Under)		Description
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	
		GR	\$3,787,402	21.00	\$3,295,964	16.00	\$7,787,416	21.00	\$4,491,452	5.00	
		FED	\$1,650,000	0.00	\$1,650,000	0.00	\$1,650,000	0.00	\$0	0.00	
		OTHER	\$79,643,826	760.22	\$77,317,532	760.22	\$81,260,494	761.22	\$3,942,962	1.00	
		TOTAL	\$85,081,228	781.22	\$82,263,496	776.22	\$90,697,910	782.22	\$8,434,414	6.00	
Various	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	GR	\$76,148				\$76,148		\$76,148		Various Funds
		OTHER	\$3,731,153				\$3,731,153		\$3,731,153		
		TOTAL	\$3,807,301				\$3,807,301		\$3,807,301		
Various	Pay Plan - House 1% per biennium (5% maximum) Time of Service (PS) - NDI	GR			\$40,178				(\$40,178)		Various Funds
		OTHER			\$2,089,289				(\$2,089,289)		
		TOTAL			\$2,129,467				(\$2,129,467)		
Various	Pay Plan - 0.50% New PS (PS) - NDI	OTHER			\$27,466				(\$27,466)		
		TOTAL			\$27,466				(\$27,466)		
Various	Pay Plan - 0.50% Vacancies (PS) - NDI	GR			\$5,514				(\$5,514)		Various Funds
		OTHER			\$262,116				(\$262,116)		
		TOTAL			\$267,630				(\$267,630)		
07.490	State Board of Nursing - Nursing Incentive Grants (PD) - NDI	GR	\$1,000,000				\$5,000,000		\$5,000,000		
	State Board of Nursing - Nursing Incentive Grants (PD, 1x) - NDI	GR			\$2,000,000				(\$2,000,000)		
		TOTAL	\$1,000,000		\$2,000,000		\$5,000,000		\$3,000,000		
07.500	Patient Intervention by Pharmacy (PD) - NDI	OTHER					\$250,000		\$250,000		Board of Pharmacy Fund (1637)
		TOTAL					\$250,000		\$250,000		
07.525	Division of Professional Registration and Licensing - Transfer to Professional Registration Fees Fund (TRF) - NDI	OTHER *			\$500,000		\$1,500,000		\$1,000,000		Various Funds
		TOTAL			\$500,000		\$1,500,000		\$1,000,000		

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

Section	Program/Decision Item	Fund	Governor Rec as Amended		House Recommended		Senate Recommended		Differences Senate Over/(Under)		Description
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	
07.540	DCI - Manufactured Housing - Core Reduction (PS) (CRD) - Core	OTHER			(\$200,000)				\$200,000		Manufactured Housing Fund (1582)
	DCI - Manufactured Housing - Core Reduction (E&E) (CRD) - Core	OTHER			(\$100,000)				\$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		\$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	OTHER					(\$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

Section	Program/Decision Item	Fund	Governor Rec as Amended		House Recommended		Senate Recommended		Differences Senate Over/(Under)		Description
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	
		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	
Various	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	GR	\$74,586				\$74,615		\$74,615		Various Funds
		FED	\$270,873				\$271,819		\$271,819		
		FED *	\$192,767				\$192,767		\$192,767		
		OTHER	\$300,225				\$301,299		\$301,299		
		TOTAL	\$838,451				\$840,500		\$840,500		
Various	Pay Plan - Governor's GR Pickup for Pay Plan (PS) - NDI	GR	\$1,207,618				\$1,207,618		\$1,207,618		
	Pay Plan - Governor's GR Pickup for Pay Plan (TRF) - NDI	GR	\$512,001				\$512,001		\$512,001		
		TOTAL	\$1,719,619				\$1,719,619		\$1,719,619		
Various	Pay Plan - House 1% per biennium (5% maximum) Time of Service (PS) - NDI	GR			\$33,429				(\$33,429)		Various Funds
		FED			\$647,806				(\$647,806)		
		FED *			\$102,726				(\$102,726)		
		OTHER			\$171,635				(\$171,635)		
		TOTAL			\$955,596				(\$955,596)		
Various	Pay Plan - 0.50% New PS (PS) - NDI	FED *			\$100				(\$100)		Various Funds
		TOTAL			\$100				(\$100)		
Various	Pay Plan - GR transfers (TRF) - NDI	GR			\$512,001				(\$512,001)		
		TOTAL			\$512,001				(\$512,001)		
Various	Pay Plan - 0.50% Vacancies (PS) - NDI	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 Increase (PS) - NDI	OTHER					\$40,000		\$40,000		Workers Compensation Fund (1652)
		TOTAL					\$40,000		\$40,000		

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

Section	Program/Decision Item	Fund	Governor Rec as Amended		House Recommended		Senate Recommended		Differences Senate Over/(Under)		Description
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	
07.815	DOLIR Commission - Chief Counsel Salary Increase (PS) - NDI	OTHER					\$15,422		\$15,422		Workers Compensation Fund (1652)
		TOTAL					\$15,422		\$15,422		
07.820	Prevailing Wage Investigators (PS) - NDI	GR					\$200,000	2.00	\$200,000	2.00	
		TOTAL					\$200,000	2.00	\$200,000	2.00	

FY 2026 CONFERENCE WORKSHEETS
Department of Public Safety - Appropriation Bill 08

Section	Program/Decision Item	Fund	Governor Rec as Amended		House Recommended		Senate Recommended		Differences Senate Over/(Under)		Description
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	
		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	\$606,206,315	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 (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	GR	\$1,177,272				\$1,177,272		\$1,177,272		Various Funds
		FED	\$276,562				\$276,562		\$276,562		
		OTHER	\$7,445,659				\$7,445,659		\$7,445,659		
		OTHER *	\$893				\$893		\$893		
		TOTAL	\$8,900,386				\$8,900,386		\$8,900,386		
Various	Pay Plan - Governor's GR Pickup for Pay Plan (PS) - NDI	GR	\$228,755				\$228,755		\$228,755		
		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% maximum) Time of Service (PS) - NDI	GR			\$723,452				(\$723,452)		Various Funds
		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) - NDI	GR			\$700				(\$700)		Various Funds
		OTHER			\$3,607				(\$3,607)		
		TOTAL			\$4,307				(\$4,307)		
Various	Pay Plan - GR transfers (TRF) - NDI	GR			\$2,699,623				(\$2,699,623)		
		TOTAL			\$2,699,623				(\$2,699,623)		
Various	Pay Plan - 0.50% Vacancies (PS) - NDI	GR			\$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) - NDI	GR	\$70,000	1.00			\$70,000	1.00	\$70,000	1.00	Senate moved PS and associated FTE to Director's Office for NDI
		TOTAL	\$70,000	1.00			\$70,000	1.00	\$70,000	1.00	

FY 2026 CONFERENCE WORKSHEETS
Department of Public Safety - Appropriation Bill 08

Section	Program/Decision Item	Fund	Governor Rec as Amended		House Recommended		Senate Recommended		Differences Senate Over/(Under)		Description
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	
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 Operations (PS, 1x) - NDI	GR	\$1,039,601				\$1,039,601		\$1,039,601		Governor's Amendment #2026-16
	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 (PD) - NDI	GR					\$116,000		\$116,000		
	TOTAL						\$116,000		\$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		

FY 2026 CONFERENCE WORKSHEETS
Department of Public Safety - Appropriation Bill 08

Section	Program/Decision Item	Fund	Governor Rec as Amended		House Recommended		Senate Recommended		Differences Senate Over/(Under)		Description
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	
08.006	Director's Office - Raytown Fire Protection District (PD) - NDI	GR					\$100,000		\$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	GR					\$3,500,000		\$3,500,000		
	TOTAL						\$3,500,000		\$3,500,000		
08.006	Director's Office - Public Safety Recruitment and Retention Fund Transfer (PD) - NDI	GR					\$5,000,000		\$5,000,000		
	TOTAL						\$5,000,000		\$5,000,000		
08.006	Director's Office - Retrieving Freedom Incorporated (PD) - NDI	GR					\$500,000		\$500,000		
	TOTAL						\$500,000		\$500,000		
08.006	Director's Office - Trenton VFW (PD) - NDI	GR					\$500,000		\$500,000		
	TOTAL						\$500,000		\$500,000		
08.006	Director's Office - Public Safety Recruitment and Retention Act (PD) - NDI	OTHER *					\$5,000,000		\$5,000,000		Public Safety Recruitment and Retention Fund (1467)
	TOTAL						\$5,000,000		\$5,000,000		
08.015	Director's Office - Blue Shield Grant (PS) - NDI	GR			\$70,000	1.00			(\$70,000)	(1.00)	House moved PS and associated FTE 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 Academy (PD, 1x) - NDI	GR			\$850,000				(\$850,000)		
	TOTAL				\$850,000				(\$850,000)		
08.025	Crime Prevention through Environmental Design Practitioner Training (PD) - NDI	GR					\$36,000		\$36,000		
	TOTAL						\$36,000		\$36,000		

FY 2026 CONFERENCE WORKSHEETS
Department of Public Safety - Appropriation 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)		Description
						Amount	FTE	
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	GR	\$215,000					
	TOTAL		\$215,000		\$215,000	\$215,000		
08.055	Director's Office - Critical Incident Stress Management (E&E) - NDI	OTHER	\$500,000		\$500,000	\$500,000		Opioid Treatment and Recovery (1705)
	Director's Office - Critical Incident Stress Management (E&E, 1x) - NDI	OTHER		\$500,000		(\$500,000)		
	TOTAL		\$500,000	\$500,000	\$500,000			
08.060	Director's Office - World Cup (PD) - NDI	GR	\$10,000,000	\$2,500,000	\$10,000,000	\$7,500,000		
	TOTAL		\$10,000,000	\$2,500,000	\$10,000,000	\$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	OTHER			\$500,000	\$500,000		Opioid Treatment and Recovery (1705)
	Director's Office - LIV Recovery (PD, 1x) - NDI	OTHER		\$250,000		(\$250,000)		
	TOTAL			\$250,000	\$500,000	\$250,000		
08.133	Director's Office - Joint Operations Facility in Lee's Summit (PD, 1x) - NDI	GR		\$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	GR		\$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	GR	\$698,295		\$698,295	\$698,295		Governor's Amendment #2026-08
	MSHP - DDCC Increase (E&E) - NDI	GR	\$149,462		\$149,462	\$149,462		
	TOTAL		\$847,757		\$847,757	\$847,757		

FY 2026 CONFERENCE WORKSHEETS
Department of Public Safety - Appropriation Bill 08

Section	Program/Decision Item	Fund	Governor Rec as Amended		House Recommended		Senate Recommended		Differences Senate Over/(Under)		Description
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	
08.145	MSHP - Fringe Benefits for HP Pay Plan	GR			\$963,191		\$872,797		(\$90,394)		Various Funds
	6.8% for Troopers and 3.0% for CVOs (PS) -	FED			\$29,198		\$26,458		(\$2,740)		
	NDI OTHER				\$5,337,782		\$4,342,517		(\$995,265)		Senate moved \$543,789 in benefits to
	MSHP - Fringe Benefits for HP Pay Plan	GR					\$90,394		\$90,394		Section 8.270 for troops that work for
	6.8% for Troopers and 3.0% for CVOs (E&E)	FED					\$2,740		\$2,740		Gaming Commission
	- NDI OTHER						\$451,476		\$451,476		
	TOTAL				\$6,330,171		\$5,786,382		(\$543,789)		
08.145	Core Reallocation (PS) (CRA) - Core	GR					(\$73,263)		(\$73,263)		Various Funds
		FED					(\$23,848)		(\$23,848)		
		OTHER					(\$471,981)		(\$471,981)		Coding fix moving fringe benefit PS to
	Core Reallocation (E&E) (CRA) - Core	GR					\$73,263		\$73,263		E&E
		FED					\$23,848		\$23,848		
		OTHER					\$471,981		\$471,981		
	TOTAL						\$0		\$0		
08.150	MSHP - DDCC Increase (PS) - NDI	GR	\$973,755	9.00	\$750,000	9.00	\$973,755	9.00	\$223,755		Governor's Amendment #2026-08
	MSHP - DDCC Increase (E&E) - NDI	GR	\$57,562				\$57,562		\$57,562		
	MSHP - DDCC Increase (E&E, 1x) - NDI	GR	\$321,504				\$321,504		\$321,504		
	TOTAL		\$1,352,821	9.00	\$750,000	9.00	\$1,352,821	9.00	\$602,821		
08.150	MSHP - GR Pickup for Ongoing Operations	GR	\$201,544				\$201,544		\$201,544		Governor's Amendment #2026-16
	(PS, 1x) - NDI										
	TOTAL		\$201,544				\$201,544		\$201,544		
08.150	MSHP - Vehicle Replacement (E&E) - NDI	GR					\$191,662		\$191,662		State Highways and Transportation Department Fund (1644) & Gaming Commission Fund (1286)
		OTHER					\$1,348,786		\$1,348,786		
	TOTAL						\$1,540,448		\$1,540,448		
08.160	MSHP - DDCC Increase (E&E) - NDI	GR	\$49,491				\$49,491		\$49,491		Governor's Amendment #2026-08
	TOTAL		\$49,491				\$49,491		\$49,491		
08.165	MSHP - DDCC Increase (E&E) - NDI	GR	\$77,850				\$77,850		\$77,850		Governor's Amendment #2026-08
	MSHP - DDCC Increase (E&E, 1x) - NDI	GR	\$311,400				\$311,400		\$311,400		
	TOTAL		\$389,250				\$389,250		\$389,250		
08.165	MSHP - Vehicle Replacement (E&E) - NDI	GR					\$406,758		\$406,758		State Highways and Transportation Department Fund (1644) & Gaming Commission Fund (1286)
		OTHER					\$5,324,031		\$5,324,031		
	TOTAL						\$5,730,789		\$5,730,789		

FY 2026 CONFERENCE WORKSHEETS
Department of Public Safety - Appropriation Bill 08

Section	Program/Decision Item	Fund	Governor Rec as Amended		House Recommended		Senate Recommended		Differences Senate Over/(Under)		Description
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	
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	GR	\$22,060				\$22,060		\$22,060		Governor's Amendment #2026-08
	MSHP - DDCC Increase (E&E, 1x) - NDI	GR	\$161,693				\$161,693		\$161,693		
	TOTAL		\$183,753				\$183,753		\$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)		

FY 2026 CONFERENCE WORKSHEETS
Department of Public Safety - Appropriation Bill 08

Section	Program/Decision Item	Fund	Governor Rec as Amended		House Recommended		Senate Recommended		Differences Senate Over/(Under)		Description
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	
08.230	Veterans Commission - Temporary Veterans Housing (STL) (PD) - NDI	GR					\$1,000,000		\$1,000,000		
		TOTAL					\$1,000,000		\$1,000,000		
08.230	Veterans Commission - Welcome Home (Columbia) (PD) - NDI	GR					\$1,000,000		\$1,000,000		
		TOTAL					\$1,000,000		\$1,000,000		
08.231	Veterans Commission - Veterans Advantage Urgent Care (Jackson Co) (PD) - NDI	GR					\$500,000		\$500,000		
		TOTAL					\$500,000		\$500,000		
08.265	Gaming Commission - Problem Gaming App (PD) - NDI	OTHER					\$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	OTHER			\$56,319		\$600,108		\$543,789		Gaming Commission Fund (1286)
		TOTAL			\$56,319		\$600,108		\$543,789		Senate moved \$543,789 in benefits from Section 8.145 for troops that work for Gaming Commission
08.315	SEMA - GR Pickup for Ongoing Operations (PS, 1x) - NDI	GR	\$3,161,975				\$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	GR					\$250,000		\$250,000		
	SEMA - Task Force 1 Exercise (PD, 1x) - NDI	GR	\$500,000		\$250,000		\$250,000				
		TOTAL	\$500,000		\$250,000		\$500,000		\$250,000		
08.320	SEMA - Task Force 1 Equipment (E&E) - NDI	GR					\$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

Section	Program/Decision Item	Fund	Governor Rec as Amended		House Recommended		Senate Recommended		Differences Senate Over/(Under)		Description
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	
		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)	
Various	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	GR	\$165,999				\$186,882		\$186,882		Various Funds
		FED	\$861,974				\$864,892		\$864,892		
		OTHER	\$84,082				\$84,082		\$84,082		
		TOTAL	\$1,112,055				\$1,135,856		\$1,135,856		
Various	Pay Plan - House 1% per biennium (5% maximum) Time of Service (PS) - NDI	GR			\$92,719				(\$92,719)		Various Funds
		FED			\$495,588				(\$495,588)		
		OTHER			\$42,722				(\$42,722)		
		TOTAL			\$631,029				(\$631,029)		
Various	Pay Plan - 0.50% New PS (PS) - NDI	GR			\$1,498				(\$1,498)		
		TOTAL			\$1,498				(\$1,498)		
Various	Pay Plan - 0.50% Vacancies (PS) - NDI	GR			\$17,500				(\$17,500)		Various Funds
		FED			\$97,633				(\$97,633)		
		OTHER			\$11,084				(\$11,084)		
		TOTAL			\$126,217				(\$126,217)		
08.500	Administration - Public Relations Specialist (PS) - NDI	GR			\$65,000				(\$65,000)		
		GR			\$7,500				(\$7,500)		
		TOTAL			\$72,500				(\$72,500)		
08.501	Readiness center in Anderson, MO Improvements (PD, 1x) - NDI	GR			\$500,000				(\$500,000)		
		TOTAL			\$500,000				(\$500,000)		
08.540	Contract Services - Federal Grant for Mailroom Assistance (PS) - NDI	FED			\$153,581	2.00			(\$153,581)	(2.00)	Adjutant General Federal (1190)
		TOTAL			\$153,581	2.00			(\$153,581)	(2.00)	

FY 2026 CONFERENCE WORKSHEETS
Department of Corrections - Appropriation Bill 09

Section	Program/Decision Item	Fund	Governor Rec as Amended		House Recommended		Senate Recommended		Differences Senate Over/(Under)		Description
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	
		GR	\$935,433,081	10,049.85	\$918,530,493	10,049.85	\$954,940,305	10,049.85	\$36,409,812	0.00	
		FED	\$6,002,071	43.00	\$6,213,520	43.00	\$6,214,441	43.00	\$921	0.00	
		OTHER	\$93,452,518	251.88	\$93,355,982	251.88	\$93,452,839	251.88	\$96,857	0.00	
		TOTAL	\$1,034,887,670	10,344.73	\$1,018,099,995	10,344.73	\$1,054,607,585	10,344.73	\$36,507,590	0.00	
Various	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	GR	\$6,833,859				\$6,833,859		\$6,833,859		Various Funds
		FED	\$18,480				\$18,480		\$18,480		
		OTHER	\$126,203				\$126,203		\$126,203		
		TOTAL	\$6,978,542				\$6,978,542		\$6,978,542		
Various	Pay Plan - House 1% per biennium (5% maximum) Time of Service (PS) - NDI	GR			\$4,727,784				(\$4,727,784)		Various Funds
		FED			\$17,194				(\$17,194)		
		OTHER			\$87,758				(\$87,758)		
		TOTAL			\$4,832,736				(\$4,832,736)		
Various	Pay Plan - 0.50% New PS (PS) - NDI	GR			\$123,825				(\$123,825)		Various Funds
		OTHER			\$755				(\$755)		
		TOTAL			\$124,580				(\$124,580)		
Various	Pay Plan - 0.50% Vacancies (PS) - NDI	GR			\$857,429				(\$857,429)		Various Funds
		FED			\$365				(\$365)		
		OTHER			\$15,713				(\$15,713)		
		TOTAL			\$873,507				(\$873,507)		
09.005	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	
09.009	Offender Management System (PD) - NDI	GR					\$6,300,000		\$6,300,000		
		TOTAL					\$6,300,000		\$6,300,000		
09.015	Reentry - Pilot Program for Re-entry Navigators (PD) - NDI	GR					\$1,300,000		\$1,300,000		
		TOTAL					\$1,300,000		\$1,300,000		

FY 2026 CONFERENCE WORKSHEETS
Department of Corrections - Appropriation Bill 09

Section	Program/Decision Item	Fund	Governor Rec as Amended		House Recommended		Senate Recommended		Differences Senate Over/(Under)		Description
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	
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	GR OTHER	\$8,601,631 \$74,880				\$8,601,631 \$74,880		\$8,601,631 \$74,880		Inmate Canteen Fund (1405) & Working Capital Revolving Fund (1510)
		TOTAL	\$8,676,511				\$8,676,511		\$8,676,511		
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)	
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		

FY 2026 CONFERENCE WORKSHEETS
Department of Mental Health - Appropriation Bill 10

Section	Program/Decision Item	Fund	Governor Rec as Amended		House Recommended		Senate Recommended		Differences Senate Over/(Under)		Description
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	
		GR	\$1,744,871,975	4,952.07	\$1,713,188,859	4,951.82	\$1,811,190,930	4,951.82	\$98,002,071	0.00	
		FED	\$2,531,056,091	2,256.88	\$2,509,206,567	2,257.13	\$2,595,742,879	2,258.13	\$86,536,312	1.00	
		OTHER	\$82,660,987	21.50	\$92,247,410	21.50	\$95,542,826	21.50	\$3,295,416	0.00	
		TOTAL	\$4,358,589,053	7,230.45	\$4,314,642,836	7,230.45	\$4,502,476,635	7,231.45	\$187,833,799	1.00	
Various	FMAP Adjustment - 0.842%/0.59% Decrease (65.500% to 64.658% & 75.853% to 75.263%) (PS) - NDI	GR	\$853,675				\$853,675		\$853,675		
		TOTAL	\$853,675				\$853,675		\$853,675		
Various	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	GR	\$7,205,020				\$7,205,020		\$7,205,020		Various Funds
		FED	\$1,939,459				\$1,939,459		\$1,939,459		
		OTHER	\$35,515				\$35,515		\$35,515		
		TOTAL	\$9,179,994				\$9,179,994		\$9,179,994		
Various	Pay Plan - House 1% per biennium (5% maximum) Time of Service (PS) - NDI	GR			\$4,569,969				(\$4,569,969)		Various Funds
		FED			\$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	GR			\$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
		FED			\$255,773				(\$255,773)		
		OTHER			\$5,429				(\$5,429)		
		TOTAL			\$951,038				(\$951,038)		
10.090	CHIP to GR Transfer (TRF, 1x) - NDI	FED *			\$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	FED					\$2,090,000		\$2,090,000		
		TOTAL					\$2,157,945	1.00	\$2,157,945	1.00	
10.095	Assisted Recovery Centers of America (ARCA) (St. Louis City) (PD) - NDI	OTHER					\$750,000		\$750,000		Opioid Addiction Treatment and Recovery (1705)
		TOTAL					\$750,000		\$750,000		

FY 2026 CONFERENCE WORKSHEETS
Department of Mental Health - Appropriation Bill 10

Section	Program/Decision Item	Fund	Governor Rec as Amended		House Recommended		Senate Recommended		Differences Senate Over/(Under)		Description
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	
10.096	BJC Webster Groves Children's Mental Health Hospital (PD) - NDI	GR					\$10,000,000		\$10,000,000		
		TOTAL					\$10,000,000		\$10,000,000		
10.105	DBH - Additional Federal Grant Authority (E&E) - NDI	FED					\$3,592		\$3,592		DMH Federal Fund (1148)
10.105	DBH - Additional Federal Grant Authority (PD) - NDI	FED					\$1,963,284		\$1,963,284		
		TOTAL					\$1,966,876		\$1,966,876		
10.105	DBH - Compulsive Gaming Prevention Fund (PD) - NDI	OTHER					\$1,500,000		\$1,500,000		Compulsive Gaming Prevention Fund (1245)
		TOTAL					\$1,500,000		\$1,500,000		
10.105	DBH - K-12 Mental Health Telehealth Program (PD) - NDI	GR					\$1,500,000		\$1,500,000		
		TOTAL					\$1,500,000		\$1,500,000		
10.105	DBH - Heartland Center Springfield Expansion (PD) - NDI	OTHER					\$1,000,800		\$1,000,800		Opioid Addiction Treatment and Recovery (1705)
		TOTAL					\$1,000,800		\$1,000,800		
10.106	DBH - Prevention Resource Network (PD) - NDI	OTHER			\$1,000,000				(\$1,000,000)		Opioid Addiction Treatment and Recovery (1705)
		TOTAL			\$1,000,000				(\$1,000,000)		
10.109	DBH - Reallocation of Recovery Support Services (E&E) (CRA) - Core	GR	(\$4,402,527)				(\$4,402,527)		(\$4,402,527)		
		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)		
10.110	DBH - Reallocation of Recovery Support Services (E&E) (CRA) - Core	GR	\$4,402,527				\$4,402,527		\$4,402,527		
		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		
10.112	DBH - The Embassy (E&E, 1x) - NDI	OTHER			\$200,000				(\$200,000)		Opioid Addiction Treatment and Recovery (1705)
		TOTAL			\$200,000				(\$200,000)		

FY 2026 CONFERENCE WORKSHEETS
Department of Mental Health - Appropriation Bill 10

Section	Program/Decision Item	Fund	Governor Rec as Amended		House Recommended		Senate Recommended		Differences Senate Over/(Under)		Description
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	
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	GR	\$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	GR	(\$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	GR FED					\$109,902 \$201,065		\$109,902 \$201,065		DMH Federal Fund (1148)
	TOTAL						\$310,967		\$310,967		
10.115	DBH - Compulsive Gaming Prevention Fund (E&E) - NDI	OTHER					\$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	OTHER					\$250,000		\$250,000		Opioid Addiction Treatment and Recovery (1705)
	TOTAL						\$250,000		\$250,000		
10.115	DBH - Behavioral Health Workforce (PD) - NDI	GR					\$159,000		\$159,000		
	TOTAL						\$159,000		\$159,000		
10.115	DBH - Crisis and Open Access Utilization Increase (PD) - NDI	GR					\$835,000		\$835,000		
	TOTAL						\$835,000		\$835,000		
10.115	DBH - PTSD for EMS (PD) - NDI	GR					\$1,000,000		\$1,000,000		
	TOTAL						\$1,000,000		\$1,000,000		

FY 2026 CONFERENCE WORKSHEETS
Department of Mental Health - Appropriation Bill 10

Section	Program/Decision Item	Fund	Governor Rec as Amended		House Recommended		Senate Recommended		Differences Senate Over/(Under)		Description
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	
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		
	TOTAL						\$3,000,000		\$3,000,000		
10.115	DBH - Youth Resiliency Campus (Greene County) (PD) - NDI	GR					\$850,000		\$850,000		DMH Federal Fund (1148)
		FED					\$1,000,000		\$1,000,000		
	TOTAL						\$1,850,000		\$1,850,000		
10.115	DBH - Behavioral Health Services for Children (Kansas City) (PD) - NDI	GR					\$400,000		\$400,000		
	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) - Core	GR					(\$300,000)		(\$300,000)		
	TOTAL						(\$300,000)		(\$300,000)		
10.126	DBH - Recovery Lighthouse (Johnson and Pettis County) (PD) - NDI	OTHER					\$980,000		\$980,000		Opioid Addiction Treatment and Recovery (1705)
	TOTAL						\$980,000		\$980,000		
10.128	DBH - Hospital Reimbursement (PD) - NDI	GR					\$2,000,000		\$2,000,000		Senate added \$1M and removed 1x designation
10.128	DBH - Hospital Reimbursement (PD, 1x) - NDI	GR			\$1,000,000				(\$1,000,000)		
	TOTAL				\$1,000,000		\$2,000,000		\$1,000,000		
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 (PD) - NDI	GR	\$5,000,000				\$5,000,000		\$5,000,000		DMH Federal Fund (1148)
		FED	\$9,285,714		\$14,285,714		\$9,285,714		(\$5,000,000)		
	TOTAL		\$14,285,714		\$14,285,714		\$14,285,714				

FY 2026 CONFERENCE WORKSHEETS
Department of Mental Health - Appropriation Bill 10

Section	Program/Decision Item	Fund	Governor Rec as Amended		House Recommended		Senate Recommended		Differences Senate Over/(Under)		Description
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	
10.130	DBH - 10 Community Based Placement Site Renovations (PD) - NDI	GR	\$700,000				\$5,950,000		\$5,950,000		DMH Federal Fund (1148)
	DBH - 10 Community Based Placement Site Renovations (PD, 1x) - NDI	FED	\$1,300,000				\$1,300,000		\$1,300,000		
		GR	\$5,250,000								
		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	FED					\$1,825,466		\$1,825,466		DMH Federal Fund (1148) Compulsive Gaming Prevention Fund (1245)
		OTHER					\$2,000,000		\$2,000,000		
		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	GR					\$6,515,000		\$6,515,000		Title XXI - CHIP Federal Fund (1159)
		FED					\$4,000,000		\$4,000,000		
		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					\$3,000,000		\$3,000,000		\$457,373 DMH Federal Fund (1148); \$12,200,000 Title XXI - CHIP Federal Fund (1159)
		FED					\$12,657,373		\$12,657,373		
		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		

FY 2026 CONFERENCE WORKSHEETS
Department of Mental Health - Appropriation Bill 10

Section	Program/Decision Item	Fund	Governor Rec as Amended		House Recommended		Senate Recommended		Differences Senate Over/(Under)		Description
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	
10.300	DBH - Medication Inflationary Cost Increase (E&E) - NDI	GR	\$880,077		\$440,039		\$880,077		\$440,038		House reduced DI to 50% of Gov Rec; Senate restored to 100% Gov Rec.
		TOTAL	\$880,077		\$440,039		\$880,077		\$440,038		
10.305	DBH - Medication Inflationary Cost Increase (E&E) - NDI	GR	\$577,989		\$288,995		\$577,989		\$288,994		House reduced DI to 50% of Gov Rec; Senate restored to 100% Gov Rec.
		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 50% of Gov Rec; Senate restored to 100% Gov Rec.
		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 50% of Gov Rec; Senate restored to 100% Gov Rec.
		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 50% of Gov Rec; Senate restored to 100% Gov Rec.
		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 50% of Gov Rec; Senate restored to 100% Gov Rec.
		TOTAL	\$47,236		\$23,619		\$47,236		\$23,617		
10.410	Department-wide - Utilization Increase (PD) - NDI	GR	\$75,777,510		\$61,606,698		\$75,777,510		\$14,170,812		DMH Federal Fund (1148)
		FED	\$138,487,891		\$112,562,472		\$138,487,891		\$25,925,419		
		TOTAL	\$214,265,401		\$174,169,170		\$214,265,401		\$40,096,231		
10.410	DD - Additional MOCDD Waiver Slots (PD) - NDI	GR	\$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	\$736,304		\$736,304		\$1,472,608		\$736,304		

FY 2026 CONFERENCE WORKSHEETS
Department of Mental Health - Appropriation Bill 10

Section	Program/Decision Item	Fund	Governor Rec as Amended		House Recommended		Senate Recommended		Differences Senate Over/(Under)		Description
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	
10.410	DD - Springfield Autism Center (PD) - NDI	GR			\$1,000,000				(\$1,000,000)		
		TOTAL			\$1,000,000				(\$1,000,000)		
10.410	DD - Targeted Case Management 6.6% Rate Increase (PD) - NDI	GR					\$2,225,703		\$2,225,703		DMH Federal Fund (1148)
		FED					\$4,174,297		\$4,174,297		
		TOTAL					\$6,400,000		\$6,400,000		
10.410	DD - Day Habilitation 3.2% Rate Increase (PD) - NDI	GR					\$3,393,705		\$3,393,705		DMH Federal Fund (1148)
		FED					\$6,208,590		\$6,208,590		
		TOTAL					\$9,602,295		\$9,602,295		
10.410	DD - Cost-of-Living Adjustment (COLA) 1.7% Rate Increase (PD) - NDI	GR					\$16,000,000		\$16,000,000		DMH Federal Fund (1148)
		FED					\$29,482,113		\$29,482,113		
		TOTAL					\$45,482,113		\$45,482,113		
10.410	DD - Autism Centers Fed Red (PD) (CRD) - Core	FED					(\$1,350,000)		(\$1,350,000)		DMH Federal Fund (1148)
		TOTAL					(\$1,350,000)		(\$1,350,000)		
10.420	DD - Hospital Reimbursement Increase (PD) - NDI	GR					\$4,700,000		\$4,700,000		Senate added \$3.7M and removed 1x designation.
10.420	DD - Hospital Reimbursement Increase (PD, 1x) - NDI	GR			\$1,000,000				(\$1,000,000)		
		TOTAL			\$1,000,000		\$4,700,000		\$3,700,000		
10.525	DD - Facility FMAP Adjustment (PS) (CRD) - Core	FED	(\$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 Reallocation (PS) (CRA) - Core	GR	(\$1,181,456)				(\$1,181,456)		(\$1,181,456)		DMH Federal Fund (1148)
		FED	(\$41,803)				(\$41,803)		(\$41,803)		
		TOTAL	(\$1,223,259)				(\$1,223,259)		(\$1,223,259)		
10.525	DD - Bellefontaine Hab Center Reallocation (PS) (CRA) - Core	GR	\$1,181,456				\$1,181,456		\$1,181,456		DMH Federal Fund (1148)
		FED	\$41,803				\$41,803		\$41,803		
		TOTAL	\$1,223,259				\$1,223,259		\$1,223,259		

FY 2026 CONFERENCE WORKSHEETS
Department of Mental Health - Appropriation Bill 10

Section	Program/Decision Item	Fund	Governor Rec as Amended		House Recommended		Senate Recommended		Differences Senate Over/(Under)		Description
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	
10.530	DD - Facility FMAP Adjustment (PS) (CRD) - Core	FED	(\$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	GR	(\$522,076)				(\$522,076)		(\$522,076)		DMH Federal Fund (1148)
		FED	(\$99,662)				(\$99,662)		(\$99,662)		
		TOTAL	(\$621,738)				(\$621,738)		(\$621,738)		
10.530	DD - Higginsville Hab Center Reallocation (PS) (CRA) - Core	GR	\$522,076				\$522,076		\$522,076		DMH Federal Fund (1148)
		FED	\$99,662				\$99,662		\$99,662		
		TOTAL	\$621,738				\$621,738		\$621,738		
10.535	DD - Facility FMAP Adjustment (PS) (CRD) - Core	FED	(\$304,007)				(\$304,007)		(\$304,007)		Gov funded FMAP from GR, House funded FMAP all fed, Senate restored Gov DMH Federal Fund (1148)
		TOTAL	(\$304,007)				(\$304,007)		(\$304,007)		
10.540	DD - Facility FMAP Adjustment (PS) (CRD) - Core	FED	(\$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	GR	(\$60,462)				(\$60,462)		(\$60,462)		DMH Federal Fund (1148)
		FED	(\$237,416)				(\$237,416)		(\$237,416)		
		TOTAL	(\$297,878)				(\$297,878)		(\$297,878)		
10.540	DD - Southwest Community Services Reallocation (PS) (CRA) - Core	GR	\$60,462				\$60,462		\$60,462		DMH Federal Fund (1148)
		FED	\$237,416				\$237,416		\$237,416		
		TOTAL	\$297,878				\$297,878		\$297,878		
10.550	DD - Southeast MO Residential Services Overtime Reallocation (PS) (CRA) - Core	GR	(\$259,025)				(\$259,025)		(\$259,025)		DMH Federal Fund (1148)
		FED	(\$90,122)				(\$90,122)		(\$90,122)		
		TOTAL	(\$349,147)				(\$349,147)		(\$349,147)		
10.550	DD - Southeast MO Residential Services Reallocation (PS) (CRA) - Core	GR	\$259,025				\$259,025		\$259,025		DMH Federal Fund (1148)
		FED	\$90,122				\$90,122		\$90,122		
		TOTAL	\$349,147				\$349,147		\$349,147		

FY 2026 CONFERENCE WORKSHEETS
Department of Health & Senior Services - Appropriation Bill 10

Section	Program/Decision Item	Fund	Governor Rec as Amended		House Recommended		Senate Recommended		Differences Senate Over/(Under)		Description
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	
		GR	\$617,217,605	656.93	\$593,565,229	656.93	\$634,728,048	661.93	\$41,162,819	5.00	
		FED	\$1,657,643,559	1,003.31	\$1,567,626,647	1,003.31	\$1,599,283,484	1,004.31	\$31,656,837	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	\$2,351,889,656	1,985.25	\$80,532,529	22.00	
Various	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	GR	\$2,336,349				\$2,336,349		\$2,336,349		Various Funds
		FED	\$1,545,712				\$1,545,712		\$1,545,712		
		OTHER	\$728,915				\$728,915		\$728,915		
		TOTAL	\$4,610,976				\$4,610,976		\$4,610,976		
Various	Pay Plan - Governor's GR Pickup for Pay Plan (PS) - NDI	GR	\$1,917,574				\$1,917,574		\$1,917,574		Various Funds
		TOTAL	\$1,917,574				\$1,917,574		\$1,917,574		
Various	Pay Plan - House 1% per biennium (5% maximum) Time of Service (PS) - NDI	GR			\$1,318,582				(\$1,318,582)		Various Funds
		FED			\$1,817,188				(\$1,817,188)		
		OTHER			\$493,056				(\$493,056)		
		TOTAL			\$3,628,826				(\$3,628,826)		
Various	Pay Plan - 0.50% New PS (PS) - NDI	GR			\$394				(\$394)		Various Funds
		FED			\$5,703				(\$5,703)		
		TOTAL			\$6,097				(\$6,097)		
Various	Pay Plan - 0.50% Vacancies (PS) - NDI	GR			\$206,087				(\$206,087)		Various Funds
		FED			\$140,690				(\$140,690)		
		OTHER			\$78,358				(\$78,358)		
		TOTAL			\$425,135				(\$425,135)		
10.605	DCPH - Wastewater Staffing, Newborn Screenings, and Administrative Support (PS) - NDI	OTHER					\$1,054,872	16.00	\$1,054,872	16.00	\$194,986 and 3.00 FTE from Missouri Public Health Services Fund (1298); \$859,886 and 13.00 FTE from Veterans, Health, and Community Reinvestment Fund (1608)
		TOTAL					\$1,054,872	16.00	\$1,054,872	16.00	

FY 2026 CONFERENCE WORKSHEETS
Department of Health & Senior Services - Appropriation Bill 10

Section	Program/Decision Item	Fund	Governor Rec as Amended		House Recommended		Senate Recommended		Differences Senate Over/(Under)		Description
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	
10.605	DCPH - Medicare Enrollment Team (PS) - NDI	GR					\$225,000	3.00	\$225,000	3.00	
10.605	DCPH - Medicare Enrollment Team (E&E) - NDI	GR					\$65,313		\$65,313		
	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 Increase (PD) - NDI	OTHER			\$1,000,000		\$2,300,000		\$1,300,000		Health Reinvestment Fund (1640)
	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	FED					\$75,000		\$75,000		Budget Stabilization Fund (1522)
	TOTAL						\$75,000		\$75,000		
10.730	DCPH - EMResource (E&E) - NDI	GR					\$550,000		\$550,000		
	TOTAL						\$550,000		\$550,000		
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					\$300,000		\$300,000		
	TOTAL						\$300,000		\$300,000		
10.755	DCPH - LPHA Core Restoration (PD) - NDI	GR					\$1,150,000		\$1,150,000		Senate added \$150K and removed 1x designation
10.755	DCPH - LPHA Core Restoration (PD, 1x) - NDI	GR			\$1,000,000				(\$1,000,000)		
	TOTAL				\$1,000,000		\$1,150,000		\$150,000		

FY 2026 CONFERENCE WORKSHEETS
Department of Health & Senior Services - Appropriation Bill 10

Section	Program/Decision Item	Fund	Governor Rec as Amended		House Recommended		Senate Recommended		Differences Senate Over/(Under)		Description
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	
10.765	DCPH - Mercy Springfield Residency Program (PD) - NDI	GR					\$3,250,000		\$3,250,000		
	TOTAL						\$3,250,000		\$3,250,000		
10.765	DCPH - Graduate Medical Education (GME) Residency Program Increase (E&E) - NDI	OTHER					\$487,500		\$487,500		Opioid Addiction Treatment and Recovery (1705)
	TOTAL						\$487,500		\$487,500		
10.780	DCPH - Springfield Doula Services Increase (PD) - NDI	GR					\$775,000		\$775,000		
	TOTAL						\$775,000		\$775,000		
10.790	DCPH - Vital Records Replacement (E&E) - NDI	OTHER					\$1,763,000		\$1,763,000		Missouri Public Health Services Fund (1298)
	TOTAL						\$1,763,000		\$1,763,000		
10.790	DCPH - Samuel Rodgers (Kansas City) (PD) - NDI	GR					\$700,000		\$700,000		
	TOTAL						\$700,000		\$700,000		
10.900	DSDS - Alzheimer's Dementia Service Coordinators (PS) - NDI	GR					\$98,941	2.00	\$98,941	2.00	
10.900	DSDS - Alzheimer's Dementia Service Coordinators (E&E) - NDI	GR					\$46,778		\$46,778		
	TOTAL						\$145,719	2.00	\$145,719	2.00	
10.900	DSDS - Caregiver Training and Support (PS) - NDI	FED					\$60,000	1.00	\$60,000	1.00	DHSS Federal And Other Funds (1143)
	TOTAL						\$60,000	1.00	\$60,000	1.00	
10.905	DSDS - Caregiver Training and Support (PD) - NDI	GR					\$949,000		\$949,000		
	TOTAL						\$949,000		\$949,000		
10.915	DHSS - Medicaid HCBS - Medicaid Home-Delivered Meals 15% Rate Increase (PD) - NDI	GR FED			\$588,193 \$1,076,097		\$787,120 \$1,439,905		\$198,927 \$363,808		DHSS Federal And Other Funds (1143)
	TOTAL				\$1,664,290		\$2,227,025		\$562,735		

FY 2026 CONFERENCE WORKSHEETS
Department of Health & Senior Services - Appropriation Bill 10

Section	Program/Decision Item	Fund	Governor Rec as Amended		House Recommended		Senate Recommended		Differences Senate Over/(Under)		Description
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	
10.915	DSDS - In Home Services Lapse Cut (PD) (CRD) - Core	GR FED			(\$25,000,000) (\$22,775,898)				\$25,000,000 \$22,775,898		DHSS Federal And Other Funds (1143)
	TOTAL				(\$47,775,898)				\$47,775,898		
10.916	DSDS - Complex Care Assistant (CCA) (PD) - NDI	GR FED					\$3,800,000 \$7,200,000		\$3,800,000 \$7,200,000		DHSS Federal And Other Funds (1143)
	TOTAL						\$11,000,000		\$11,000,000		
10.925	DSDS - Ombudsman Program Increase (PD) - NDI	GR					\$2,425,000		\$2,425,000		
	TOTAL						\$2,425,000		\$2,425,000		
10.1000	DRL - EMS for High Need Schools Increase (PD) - NDI	FED					\$1,600,000		\$1,600,000		Budget Stabilization Fund (1522)
	TOTAL						\$1,600,000		\$1,600,000		
10.1012	DRL - Adult Use Substance Use Disorder Grants (PD) - NDI	OTHER			\$1,000,000				(\$1,000,000)		Health Reinvestment Fund (1640)
	TOTAL				\$1,000,000				(\$1,000,000)		
10.1015	DRL - Adult Use Substance Use Disorder Grants (PD) - NDI	OTHER	\$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)		
10.1015	Grants to DMH - Better Life in Recovery (PD) - NDI	OTHER					\$675,000		\$675,000		Senate added \$425K and removed 1x designation
	Grants to DMH - Better Life in Recovery (PD, 1x) - NDI	OTHER			\$250,000				(\$250,000)		Opioid Addiction Treatment and Recovery (1705)
	TOTAL				\$250,000		\$675,000		\$425,000		
10.1015	Grants to DMH - Crisis and Open Access Utilization (PD) - NDI	OTHER					\$3,225,000		\$3,225,000		Health Reinvestment Fund (1640)
	TOTAL						\$3,225,000		\$3,225,000		

FY 2026 CONFERENCE WORKSHEETS
Department of Social Services - Appropriation Bill 11

			Governor Rec as Amended		House Recommended		Senate Recommended		Differences Senate Over/(Under)		
Section	Program/Decision Item	Fund	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Description
		GR	\$3,091,485,630	2,548.48	\$2,482,508,360	2,532.82	\$3,145,856,183	2,531.92	\$663,347,823	(0.90)	
		FED	\$12,771,338,224	3,882.23	\$12,507,036,536	3,773.39	\$12,513,622,053	3,850.79	\$6,585,517	77.40	
		OTHER	\$1,765,620,250	365.84	\$1,760,004,213	365.84	\$1,772,145,743	365.84	\$12,141,530	0.00	
		TOTAL	\$17,628,444,104	6,796.55	\$16,749,549,109	6,672.05	\$17,431,623,979	6,748.55	\$682,074,870	76.50	
Various	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	GR	\$6,670,368				\$6,670,368		\$6,670,368		Various Funds
		FED	\$9,695,261				\$9,695,261		\$9,695,261		
		OTHER	\$392,693				\$392,693		\$392,693		
		TOTAL	\$16,758,322				\$16,758,322		\$16,758,322		
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	GR			\$3,742,063				(\$3,742,063)		Various Funds
		FED			\$5,570,037				(\$5,570,037)		
		OTHER			\$236,812				(\$236,812)		
		TOTAL			\$9,548,912				(\$9,548,912)		
Various	Pay Plan - 0.50% New PS (PS) - NDI	GR			\$26,585				(\$26,585)		Various Funds
		FED			\$15,581				(\$15,581)		
		TOTAL			\$42,166				(\$42,166)		
Various	Pay Plan - 1% DSS All Children's Division PS (PS) - NDI	GR			\$475,907				(\$475,907)		Various Funds
		FED			\$546,732				(\$546,732)		
		TOTAL			\$1,022,639				(\$1,022,639)		
Various	Pay Plan - 0.50% Vacancies (PS) - NDI	GR			\$682,466				(\$682,466)		Various Funds
		FED			\$883,556				(\$883,556)		
		OTHER			\$45,503				(\$45,503)		
		TOTAL			\$1,611,525				(\$1,611,525)		
11.005	CCDF (1168) Authority Reduction (PS) (CRD) - Core	FED			(\$412)	(0.01)			\$412	0.01	CCDF (1168)
		TOTAL			(\$412)	(0.01)			\$412	0.01	
11.005	CCDF (1168) Authority Reallocation (PS) (CRA) - Core	FED	(\$412)	(0.01)			(\$412)	(0.01)			CCDF (1168)
		FED	\$412	0.01			\$412	0.01			DSS Federal Fund (1610)
		TOTAL									

FY 2026 CONFERENCE WORKSHEETS
Department of Social Services - Appropriation Bill 11

Section	Program/Decision Item	Fund	Governor Rec as Amended		House Recommended		Senate Recommended		Differences Senate Over/(Under)		Description
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	
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) - OTHER 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		
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	(\$25,000)				(\$25,000)		(\$25,000)		CCDF (1168)
		TOTAL	\$25,000				\$25,000		\$25,000		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	(\$59,174)	(1.68)			(\$59,174)	(1.68)	(\$59,174)	(1.68)	CCDF (1168)
		TOTAL	\$59,174	1.68			\$59,174	1.68	\$59,174	1.68	DSS Federal Fund (1610)
11.091	DLS - Legal Assistance for Kinship Care (Jackson, Clay, Platte, Cass, Audrain, Boone, Callaway, Cole, & Moniteau Counties) (PD) - NDI	GR					\$200,000		\$200,000		House Comm Rec; Senate increased and removed 1x
	DLS - Legal Assistance for Kinship Care (Jackson, Clay, Platte, Cass, Audrain, Boone, Callaway, Cole, & Moniteau Counties) (PD, 1x) - NDI	GR			\$55,000				(\$55,000)		
		TOTAL			\$55,000		\$200,000		\$145,000		

FY 2026 CONFERENCE WORKSHEETS
Department of Social Services - Appropriation Bill 11

Section	Program/Decision Item	Fund	Governor Rec as Amended		House Recommended		Senate Recommended		Differences Senate Over/(Under)		Description
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	
11.100	CCDF (1168) Authority Reduction (PS) (CRD) - Core	FED			(\$214,708)	(4.81)			\$214,708	4.81	CCDF (1168)
	TOTAL				(\$214,708)	(4.81)			\$214,708	4.81	
11.100	CCDF (1168) Authority Reallocation (PS) (CRA) - Core	FED	(\$214,708)	(4.81)			(\$214,708)	(4.81)	(\$214,708)	(4.81)	CCDF (1168)
			\$214,708	4.81			\$214,708	4.81	\$214,708	4.81	DSS Federal Fund (1610)
	TOTAL										
11.105	FSD - Staffing Increase (E&E) - NDI	GR	\$203,197		\$1,194,853		\$2,311,245		\$1,116,392		Senate added contract admin and fringe benefits DSS Federal Fund (1610)
	FSD - Staffing Increase (E&E, 1x) - NDI	GR	\$44,624								
	FSD - Staffing Increase (E&E) - NDI	FED	\$269,354		\$1,583,873		\$3,063,742		\$1,479,869		
	FSD - Staffing Increase (E&E, 1x) - NDI	FED	\$59,151								
	TOTAL		\$576,326		\$2,778,726		\$5,374,987		\$2,596,261		
11.105	CCDF (1168) Authority Reduction (PS) (CRD) - Core	FED			(\$1,090,244)	(43.72)			\$1,090,244	43.72	CCDF (1168)
	CCDF (1168) Authority Reduction (E&E) (CRD) - Core	FED			(\$300,556)				\$300,556		CCDF (1168)
	TOTAL				(\$1,390,800)	(43.72)			\$1,390,800	43.72	
11.105	CCDF (1168) Authority Reallocation (PS) (CRA) - Core	FED	(\$1,090,244)	(43.72)			(\$1,090,244)	(43.72)	(\$1,090,244)	(43.72)	CCDF (1168)
			\$1,090,244	43.72			\$1,090,244	43.72	\$1,090,244	43.72	DSS Federal Fund (1610)
	CCDF (1168) Authority Reallocation (E&E) (CRA) - Core		(\$300,556)				(\$300,556)		(\$300,556)		CCDF (1168)
			\$300,556				\$300,556		\$300,556		DSS Federal Fund (1610)
	TOTAL										
11.110	CCDF (1168) Authority Reduction (PS) (CRD) - Core	FED			(\$448,290)	(26.28)			\$448,290	26.28	CCDF (1168)
	TOTAL				(\$448,290)	(26.28)			\$448,290	26.28	
11.110	CCDF (1168) Authority Reallocation (PS) (CRA) - Core	FED	(\$448,290)	(26.28)			(\$448,290)	(26.28)	(\$448,290)	(26.28)	CCDF (1168)
		FED	\$448,290	26.28			\$448,290	26.28	\$448,290	26.28	DSS Federal Fund (1610)
	TOTAL										
11.126	FSD - Double Up Food Bucks (PD) - NDI	GR					\$2,000,000		\$2,000,000		
	TOTAL						\$2,000,000		\$2,000,000		
11.127	FSD - Refugee Resettlement (PD) - NDI	FED					\$37,904,538		\$37,904,538		DSS Federal Fund (1610)
	TOTAL						\$37,904,538		\$37,904,538		

FY 2026 CONFERENCE WORKSHEETS
Department of Social Services - Appropriation Bill 11

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

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Department of Social Services - Appropriation Bill 11

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

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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)		Description
						Amount	FTE	
11.180	FSD - Better Family Life-Sankofa Project (St. Louis City) (PD) - NDI	FED			\$1,000,000	\$1,000,000		TANF (1199)
	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)		
11.182	FSD - Family Connection Centers (Joplin, St. Louis City, St. Louis County, & Kirksville) (PD) - NDI	GR			\$1,500,000	\$1,500,000		
	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 1x 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	FED			(\$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		
11.206	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		
	TOTAL			\$25,000	\$50,000	\$25,000		

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Section	Program/Decision Item	Fund	Governor Rec as Amended		House Recommended		Senate Recommended		Differences Senate Over/(Under)		Description
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	
11.229	FSD - The National Society of Black Engineers (St. Louis City) (PD) - NDI	FED					\$250,000		\$250,000		TANF (1199)
	TOTAL						\$250,000		\$250,000		
11.231	FSD - Full Employment Council (Kansas City) (PD) - NDI	FED					\$500,000		\$500,000		TANF (1199)
	TOTAL						\$500,000		\$500,000		
11.233	FSD - Youth Build Works (St. Louis County) (PD) - NDI	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	GR					\$500,000		\$500,000		Senate fund switch to GR, added \$180K and removed 1x designation TANF (1199)
11.251	FSD - Manasseh Ministry (St. Louis City) (PD, 1x) - NDI	FED			\$320,000				(\$320,000)		
	TOTAL				\$320,000		\$500,000		\$180,000		
11.252	FSD - I Pour Life - (Springfield) (PD) - NDI	FED					\$800,000		\$800,000		Senate added \$550K and removed 1x designation TANF (1199)
	FSD - I Pour Life (Springfield) (PD, 1x) - NDI	FED			\$250,000				(\$250,000)		
	TOTAL				\$250,000		\$800,000		\$550,000		
11.253	FSD - Welcome House (Kansas City) (PD) - NDI	GR					\$1,000,000		\$1,000,000		
	TOTAL						\$1,000,000		\$1,000,000		

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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)		Description
						Amount	FTE	
11.254	FSD - Elevation Workspace (St. Louis City) (PD) - NDI	GR			\$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	GR	\$1,750,000		\$1,750,000	\$1,750,000		TANF(1199)
		FED	\$1,750,000		\$1,750,000	\$1,750,000		
	FSD - Access Point (PD, 1x) - NDI	FED		\$3,500,000		(\$3,500,000)		
	TOTAL		\$3,500,000	\$3,500,000	\$3,500,000			
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	GR		\$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	GR			\$500,000	\$500,000		
	TOTAL				\$500,000	\$500,000		
11.255	FSD - Jobs for America's Graduates (PD) - NDI	FED			\$350,000	\$350,000		TANF (1199)
	TOTAL				\$350,000	\$350,000		
11.255	FSD - Employment Connection Program (St. Louis City) (PD) - NDI	FED			\$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		

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Section	Program/Decision Item	Fund	Governor Rec as Amended		House Recommended		Senate Recommended		Differences Senate Over/(Under)		Description
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	
11.257	FSD - Great Jobs KC (Kansas City) (PD) - NDI	FED					\$1,000,000		\$1,000,000		Senate added \$500K and removed 1x designation TANF (1199)
	FSD - Great Jobs KC (Kansas City) (PD, 1x) - NDI	FED			\$500,000				(\$500,000)		
	TOTAL				\$500,000		\$1,000,000		\$500,000		
11.258	FSD - Adair County Family YMCA (Kirksville) (PD) - NDI	GR					\$1,300,000		\$1,300,000		
	TOTAL						\$1,300,000		\$1,300,000		
11.259	FSD - HOPE Foundation (Springfield) (PD) - NDI	GR					\$250,000		\$250,000		
	TOTAL						\$250,000		\$250,000		
11.261	FSD - Community Partnership of the Ozarks (Springfield) (PD) - NDI	OTHER					\$1,000,000		\$1,000,000		Senate added \$500K and removed 1x designation Opioid Addiction Treatment and Recovery Fund (1705)
	FSD - Community Partnership of the Ozarks (Springfield) (PD, 1x) - NDI	OTHER			\$500,000				(\$500,000)		
	TOTAL				\$500,000		\$1,000,000		\$500,000		
11.265	FSD - Serving Our Streets (St. Louis City) (PD) - NDI	FED					\$1,500,000		\$1,500,000		Budget Stabilization (1522)
	TOTAL						\$1,500,000		\$1,500,000		
11.265	FSD - Boys & Girls Club (Poplar Bluff) (PD) - NDI	GR					\$1,000,000		\$1,000,000		
	TOTAL						\$1,000,000		\$1,000,000		
11.265	FSD - Kanbe's Markets (Kansas City) (PD) - NDI	FED					\$500,000		\$500,000		TANF (1199)
	TOTAL						\$500,000		\$500,000		
11.265	FSD - Urban K-Life (St. Louis City) (PD) - NDI	FED					\$100,000		\$100,000		TANF (1199)
	TOTAL						\$100,000		\$100,000		
11.265	FSD - Boys & Girls Club (Kansas City) (PD) - NDI	GR					\$200,000		\$200,000		
	TOTAL						\$200,000		\$200,000		

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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)		Description
						Amount	FTE	
11.266	FSD - Doorways (St. Louis City) (PD, 1x) - NDI	GR		\$250,000		(\$250,000)		TANF (1199)
		FED		\$250,000		(\$250,000)		
		TOTAL		\$500,000		(\$500,000)		
11.269	FSD - Haven House (Poplar Bluff) (PD) - NDI	GR			\$100,000	\$100,000		
		TOTAL			\$100,000	\$100,000		
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		
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	FED			\$50,000	\$50,000		TANF (1199)
		TOTAL			\$50,000	\$50,000		

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Section	Program/Decision Item	Fund	Governor Rec as Amended		House Recommended		Senate Recommended		Differences Senate Over/(Under)		Description
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	
11.331	FSD - Kids in the Middle (Maplewood) (PD) - NDI	GR					\$200,000		\$200,000		
	TOTAL						\$200,000		\$200,000		
11.340	FSD - MO Coalition Against Domestic and Sexual Violence Increase (PD) - NDI	GR					\$1,250,000		\$1,250,000		Senate removed 1x designation TANF (1199)
	FSD - MO Coalition Against Domestic and Sexual Violence Increase (PD, 1x) - NDI	GR			\$1,250,000				(\$1,250,000)		
	TOTAL				\$1,250,000		\$1,250,000				
11.350	CD - Children's Admin - Office of Child Advocate (PS) - NDI	GR					\$134,400	2.10	\$134,400	2.10	DSS Federal Fund (1610)
		FED					\$57,600	0.90	\$57,600	0.90	
	TOTAL						\$192,000	3.00	\$192,000	3.00	
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	GR					\$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	GR					\$1,050,000		\$1,050,000		
	TOTAL						\$1,050,000		\$1,050,000		
11.425	CD - Foster Care Maintenance Payments (PD) - NDI	GR			\$4,368,000				(\$4,368,000)		DSS Federal Fund (1610)
	CD - Foster Care Maintenance Payments (PD) - NDI	FED			\$1,632,000				(\$1,632,000)		
	TOTAL				\$6,000,000				(\$6,000,000)		

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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)		Description
						Amount	FTE	
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		
11.491	CD - Child Assessment Center (Greene County) (PD, 1x) - NDI	GR		\$3,000,000		(\$3,000,000)		
	TOTAL			\$3,000,000		(\$3,000,000)		
11.505	CD - Child Abuse & Neglect Grant (PD) - NDI	FED	\$900,782		\$900,782	\$900,782		Senate removed 1x designation DSS Federal Fund (1610)
	CD - Child Abuse & Neglect Grant (PD, 1x) - NDI	FED		\$900,782		(\$900,782)		
	TOTAL		\$900,782	\$900,782	\$900,782			
11.509	CD - Foster Care Children's Account Contract (E&E) - NDI	GR		\$1,356,992		(\$1,356,992)		DSS Federal Fund (1610)
	CD - Foster Care Children's Account Contract (E&E) - NDI	FED		\$507,008		(\$507,008)		
	TOTAL			\$1,864,000		(\$1,864,000)		
11.510	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)		
11.610	MHD - MHD Transformation - Medicare Enrollment Team (PS) - NDI	GR		\$500,000 10.00	\$350,000 7.00	(\$150,000)	(3.00)	
	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)	
11.700	MHD - Pharmacy Non-Specialty PMPM (PD) - NDI	GR	\$5,979,518	\$2,989,759	\$5,979,518	\$2,989,759		Title XIX Federal Fund (1163)
	MHD - Pharmacy Non-Specialty PMPM (PD) - NDI	FED	\$10,939,495	\$5,469,748	\$10,939,495	\$5,469,747		
	TOTAL		\$16,919,013	\$8,459,507	\$16,919,013	\$8,459,506		

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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)		Description
						Amount	FTE	
11.700	MHD - Pharmacy Specialty PMPM (PD) - NDI	GR	\$20,676,549	\$10,338,274	\$20,676,549	\$10,338,275		
	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) - NDI	GR			\$100,000	\$100,000		
	TOTAL				\$100,000	\$100,000		
11.715	MHD - Anesthesia Rate Increase-63% of the Medicare Conversion Rate (PD) - NDI	GR			\$356,924	\$356,924		
		FED			\$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	\$36,114,504	\$12,725,048	\$35,741,164	\$23,016,116		
	TOTAL		\$36,114,504	\$12,725,048	\$35,741,164	\$23,016,116		
11.755	MHD - Air Ambulance Rate Increase-90% of the Medicare CY2024 Rate (PD) - NDI	GR			\$152,426	\$152,426		
		FED			\$289,389	\$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 (PD) - NDI	GR	\$54,129,580		\$54,129,580	\$54,129,580		
		FED	\$99,029,777		\$99,029,777	\$99,029,777		Title XIX Federal Fund (1163)
	TOTAL		\$153,159,357		\$153,159,357	\$153,159,357		
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 the Medicare CY2024 Rate (PD) - NDI	GR			\$45,634	\$45,634		
		FED			\$86,638	\$86,638		Title XIX Federal Fund (1163)
	TOTAL				\$132,272	\$132,272		

FY 2026 CONFERENCE WORKSHEETS
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)		Description
						Amount	FTE	
11.770	MHD - Managed Care Switch GR to Medicaid Stabilization Fund - Reduction (PD) (CRD) - Core	GR		(\$85,245,551)		\$85,245,551		
	TOTAL			(\$85,245,551)		\$85,245,551		
11.771	MHD - Kirksville Hospital in Adair County-Hannibal Regional Healthcare System (PD) - NDI	GR			\$15,000,000	\$15,000,000		
	TOTAL				\$15,000,000	\$15,000,000		
11.771	MHD - Bootheel Healthcare Foundation (Dunklin County & Pemiscot County) (PD) - NDI	GR			\$25,000,000	\$25,000,000		
	TOTAL				\$25,000,000	\$25,000,000		
11.771	MHD - Ozark Healthcare (West Plains) (PD) - NDI	GR			\$2,000,000	\$2,000,000		
	TOTAL				\$2,000,000	\$2,000,000		
11.771	MHD - Citizens Memorial Hospital (Bolivar) (PD) - NDI	GR			\$1,000,000	\$1,000,000		
	TOTAL				\$1,000,000	\$1,000,000		
11.771	MHD - Missouri Delta Medical Center (Sikeston) (PD) - NDI	GR			\$2,037,900	\$2,037,900		
	TOTAL				\$2,037,900	\$2,037,900		
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		
11.775	MHD - Managed Care Actuarial Increase (PD) - NDI	GR	\$9,556,267		\$9,556,267	\$9,556,267		Title XIX Federal Fund (1163)
		FED	\$12,803,484		\$12,803,484	\$12,803,484		
	TOTAL		\$22,359,751		\$22,359,751	\$22,359,751		
11.793	MHD - Indirect Medical Education-University Health (PD) - NDI	FED			\$12,743,511	\$12,743,511		Title XIX Federal Fund (1163)
		OTHER			\$6,965,591	\$6,965,591		DSS IGT Transfer Fund (1139)
	TOTAL				\$19,709,102	\$19,709,102		

FY 2026 CONFERENCE WORKSHEETS
Department of Social Services - Appropriation Bill 11

Section	Program/Decision Item	Fund	Governor Rec as Amended		House Recommended		Senate Recommended		Differences Senate Over/(Under)		Description
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	
11.825	MHD - Managed Care Actuarial Increase (PD) - NDI	GR	\$2,678,127				\$2,678,127		\$2,678,127		Title XXI Children's Health Insurance Program Federal Fund (1159)
		FED	\$8,148,275				\$8,148,275		\$8,148,275		
		TOTAL	\$10,826,402				\$10,826,402		\$10,826,402		
11.825	MHD - Pharmacy Non-Specialty PMPM (PD) - NDI	GR	\$84,854		\$42,427		\$84,854		\$42,427		Title XXI Children's Health Insurance Program Federal Fund (1159)
		FED	\$258,169		\$129,084		\$258,169		\$129,085		
		TOTAL	\$343,023		\$171,511		\$343,023		\$171,512		
11.825	MHD - Pharmacy Specialty PMPM (PD) - NDI	GR	\$293,414		\$146,707		\$293,414		\$146,707		Title XXI Children's Health Insurance Program Federal Fund (1159)
		FED	\$892,722		\$446,361		\$892,722		\$446,361		
		TOTAL	\$1,186,136		\$593,068		\$1,186,136		\$593,068		
11.830	MHD - Managed Care Actuarial Increase (PD) - NDI	GR	\$1,179,634				\$1,179,634		\$1,179,634		Title XXI Children's Health Insurance Program Federal Fund (1159)
		FED	\$3,589,069				\$3,589,069		\$3,589,069		
		TOTAL	\$4,768,703				\$4,768,703		\$4,768,703		
11.830	MHD - Pharmacy Non-Specialty PMPM (PD) - NDI	GR	\$2,628		\$1,314		\$2,628		\$1,314		Title XXI Children's Health Insurance Program Federal Fund (1159)
		FED	\$7,994		\$3,997		\$7,994		\$3,997		
		TOTAL	\$10,622		\$5,311		\$10,622		\$5,311		
11.830	MHD - Pharmacy Specialty PMPM (PD) - NDI	GR	\$9,086		\$4,543		\$9,086		\$4,543		Title XXI Children's Health Insurance Program Federal Fund (1159)
		FED	\$27,643		\$13,821		\$27,643		\$13,822		
		TOTAL	\$36,729		\$18,364		\$36,729		\$18,365		
11.840	MHD - Pharmacy Non-Specialty PMPM (PD) - NDI	GR	\$26,131		\$13,065		\$26,131		\$13,066		
		TOTAL	\$26,131		\$13,065		\$26,131		\$13,066		
11.840	MHD - Pharmacy Specialty PMPM (PD) - NDI	GR	\$90,359		\$45,180		\$90,359		\$45,179		
		TOTAL	\$90,359		\$45,180		\$90,359		\$45,179		

FY 2026 CONFERENCE WORKSHEETS
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)		Description
						Amount	FTE	
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

Section	Program/Decision Item	Fund	Governor Rec as Amended		House Recommended		Senate Recommended		Differences Senate Over/(Under)		Description
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	
		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	
Various	Pay Plan - Governor's 1% per biennium	GR	\$78,354				\$78,354		\$78,354		Various Funds
	(10% maximum) Time of Service; 1% New	FED	\$30				\$30		\$30		
	PS; 1% DSS All Children's Division PS; 1%	FED *	\$450				\$450		\$450		
	Vacancies; 1% for all staff who have already	OTHER	\$1,662				\$1,662		\$1,662		
	received a tenure pay plan: DOC, DPS-MVC, OTHER *	OTHER *	\$385				\$385		\$385		
	DSS-DYS, DMH, Judiciary (PS) - NDI	TOTAL	\$80,881				\$80,881		\$80,881		
Various	Pay Plan - House 1% per biennium (5%	GR			\$42,381				(\$42,381)		
	maximum) Time of Service (PS) - NDI	TOTAL			\$42,381				(\$42,381)		
Various	Pay Plan - 0.50% Vacancies (PS) - NDI	GR			\$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) - NDI	GR					\$1,000,000		\$1,000,000		
	Admin Increase (PS, 1x) - NDI	GR			\$1,000,000				(\$1,000,000)		
		TOTAL			\$1,000,000		\$1,000,000				

FY 2026 CONFERENCE WORKSHEETS
Lt Governor - Appropriation Bill 12

Section	Program/Decision Item	Fund	Governor Rec as Amended		House Recommended		Senate Recommended		Differences Senate Over/(Under)		Description
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	
		GR	\$22,813,068	8.00	\$25,801,821	8.00	\$30,343,068	7.00	\$4,541,247	(1.00)	
		FED	\$1,205,344	0.00	\$1,205,378	0.00	\$1,205,378	0.00	\$0	0.00	
		OTHER	-	15.00	-	15.00	-	15.00	-	0.00	
		TOTAL	\$24,018,412	23.00	\$27,007,199	23.00	\$31,548,446	22.00	\$4,541,247	(1.00)	
Various	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	GR	\$28,833				\$28,833		\$28,833		Various Funds
		OTHER *	\$50,876				\$50,876		\$50,876		
		TOTAL	\$79,709				\$79,709		\$79,709		
Various	Pay Plan - Governor's GR Pickup for Pay Plan (TRF) - NDI	GR	\$68,769				\$68,769		\$68,769		Various Funds
		TOTAL	\$68,769				\$68,769		\$68,769		
Various	Pay Plan - House 1% per biennium (5% maximum) Time of Service (PS) - NDI	GR			\$15,277				(\$15,277)		Various Funds
		OTHER *			\$23,740				(\$23,740)		
		TOTAL			\$39,017				(\$39,017)		
Various	Pay Plan - GR transfers (TRF) - NDI	GR			\$68,769				(\$68,769)		
		TOTAL			\$68,769				(\$68,769)		
Various	Pay Plan - 0.50% Vacancies (PS) - NDI	GR			\$2,309				(\$2,309)		Various Funds
		OTHER *			\$5,615				(\$5,615)		
		TOTAL			\$7,924				(\$7,924)		
12.025	Truman Presidential Library (PD) - NDI	GR					\$2,500,000		\$2,500,000		
	Truman Presidential Library (PD, 1x) - NDI	GR	\$2,000,000		\$2,500,000				(\$2,500,000)		
		TOTAL	\$2,000,000		\$2,500,000		\$2,500,000				
12.025	FTE reduction (PS) (CRD) - Core	GR					(\$35,652)		(\$35,652)		
12.025	FTE reduction (PS) (CRD) - Core	GR					(\$44,348)	(1.00)	(\$44,348)	(1.00)	
		TOTAL					(\$80,000)	(1.00)	(\$80,000)	(1.00)	
12.030	Springfield Art Museum (PD) - NDI	OTHER *					\$750,000		\$750,000		Missouri Humanities Council Trust Fund (1177)
	Springfield Art Museum (PD, 1x) - NDI	OTHER *	\$5,519,154								
		TOTAL	\$5,519,154				\$750,000		\$750,000		

FY 2026 CONFERENCE WORKSHEETS
Lt Governor - Appropriation Bill 12

Section	Program/Decision Item	Fund	Governor Rec as Amended		House Recommended		Senate Recommended		Differences		Description
			Amount	FTE	Amount	FTE	Amount	FTE	Senate Over/(Under)	FTE	
12.030	St. Louis Symphony Missouri Tour (E&E) - NDI	GR					\$2,000,000		\$2,000,000		
	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			\$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 Fund (1177)
	Negro League Museum (PD, 1x) - NDI	OTHER *			\$500,000				(\$500,000)		
	TOTAL				\$500,000		\$1,500,000		\$1,000,000		
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		
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 Trust Fund (TRF, 1x) - NDI	GR			\$500,000				(\$500,000)		
	TOTAL				\$500,000		\$6,650,000		\$6,150,000		

FY 2026 CONFERENCE WORKSHEETS
Lt Governor - Appropriation Bill 12

Section	Program/Decision Item	Fund	Governor Rec as Amended		House Recommended		Senate Recommended		Differences Senate Over/(Under)		Description
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	
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

Section	Program/Decision Item	Fund	Governor Rec as Amended		House Recommended		Senate Recommended		Differences Senate Over/(Under)		Description
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	
		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 (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	GR	\$431,442				\$431,442		\$431,442		
		FED	\$47,065				\$47,065		\$47,065		
		OTHER	\$108,757				\$108,757		\$108,757		
		TOTAL	\$587,264				\$587,264		\$587,264		
Various	Pay Plan - House 1% per biennium (5% maximum) Time of Service (PS) - NDI	GR			\$242,682				(\$242,682)		Various Funds
		FED			\$23,960				(\$23,960)		
		OTHER			\$51,590				(\$51,590)		
		TOTAL			\$318,232				(\$318,232)		
Various	Pay Plan - 0.50% Vacancies (PS) - NDI	GR			\$45,886				(\$45,886)		Various Funds
		FED			\$3,273				(\$3,273)		
		OTHER			\$12,819				(\$12,819)		
		TOTAL			\$61,978				(\$61,978)		
12.055	FTE reduction (PS) (CRD) - Core	GR					(\$77,749)	(11.50)	(\$77,749)	(11.50)	Local Records Preservation Fund
		OTHER					(\$706,857)	(13.50)	(\$706,857)	(13.50)	(1577)
		TOTAL					(\$784,606)	(25.00)	(\$784,606)	(25.00)	

FY 2026 CONFERENCE WORKSHEETS
State Auditor - Appropriation Bill 12

Section	Program/Decision Item	Fund	Governor Rec as Amended		House Recommended		Senate Recommended		Differences Senate Over/(Under)		Description
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	
		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	
Various	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	GR	\$474,839				\$474,839		\$474,839		Various Funds
		FED	\$59,529				\$59,529		\$59,529		
		OTHER	\$18,582				\$18,582		\$18,582		
		TOTAL	\$552,950				\$552,950		\$552,950		
Various	Pay Plan - House 1% per biennium (5% maximum) Time of Service (PS) - NDI	GR			\$247,311				(\$247,311)		Various Funds
		FED			\$32,265				(\$32,265)		
		OTHER			\$5,652				(\$5,652)		
		TOTAL			\$285,228				(\$285,228)		
Various	Pay Plan - 0.50% Vacancies (PS) - NDI	GR			\$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

Section	Program/Decision Item	Fund	Governor Rec as Amended		House Recommended		Senate Recommended		Differences Senate Over/(Under)		Description
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	
		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 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	OTHER	\$162,177				\$162,177		\$162,177		Various Funds
		TOTAL	\$162,177				\$162,177		\$162,177		
Various	Pay Plan - House 1% per biennium (5% maximum) Time of Service (PS) - NDI	OTHER			\$90,528				(\$90,528)		Various Funds
		TOTAL			\$90,528				(\$90,528)		
Various	Pay Plan - 0.50% Vacancies (PS) - NDI	OTHER			\$16,992				(\$16,992)		Various Funds
		TOTAL			\$16,992				(\$16,992)		
12.185	Missouri Empowerment Scholarship Spending Authority (E&E) - NDI	OTHER *	\$50,000,000		\$50,000,000				(\$50,000,000)		Missouri Empowerment Scholarship Accounts Fund (1278)
		TOTAL	\$50,000,000		\$50,000,000				(\$50,000,000)		
12.190	Missouri Empowerment Scholarship Transfer (TRF) - NDI	GR			\$50,000,000				(\$50,000,000)		
	Missouri Empowerment Scholarship Transfer (TRF, 1x) - NDI	GR	\$50,000,000								
		TOTAL	\$50,000,000		\$50,000,000				(\$50,000,000)		

FY 2026 CONFERENCE WORKSHEETS
Attorney General - Appropriation Bill 12

Section	Program/Decision Item	Fund	Governor Rec as Amended		House Recommended		Senate Recommended		Differences Senate Over/(Under)		Description
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	
		GR	\$22,724,787	219.30	\$23,007,154	219.30	\$23,240,964	219.30	\$233,810	0.00	
		FED	\$10,111,063	65.71	\$10,053,555	65.71	\$10,111,994	65.71	\$58,439	0.00	
		OTHER	\$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	
Various	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	GR	\$706,560				\$706,560		\$706,560		Various Funds
		FED	\$166,684				\$166,684		\$166,684		
		OTHER	\$367,822				\$367,822		\$367,822		
		OTHER *	\$4,938				\$4,938		\$4,938		
		TOTAL	\$1,246,004				\$1,246,004		\$1,246,004		
Various	Pay Plan - House 1% per biennium (5% maximum) Time of Service (PS) - NDI	GR			\$375,049				(\$375,049)		Various Funds
		FED			\$86,542				(\$86,542)		
		OTHER			\$213,220				(\$213,220)		
		TOTAL			\$674,811				(\$674,811)		
Various	Pay Plan - 0.50% New PS (PS) - NDI	GR			\$19,760				(\$19,760)		Various Funds
		FED			\$450				(\$450)		
		OTHER			\$5,470				(\$5,470)		
		TOTAL			\$25,680				(\$25,680)		
Various	Pay Plan - 0.50% Vacancies (PS) - NDI	GR			\$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

Section	Program/Decision Item	Fund	Governor Rec as Amended		House Recommended		Senate Recommended		Differences Senate Over/(Under)		Description
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	
		GR	\$277,476,704	3,347.30	\$277,592,487	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	3,536.05	\$322,222,593	3,550.05	\$8,818,803	14.00	
Various	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	GR	\$6,680,353				\$6,407,737		\$6,407,737		Various Funds
		FED	\$161,464				\$160,654		\$160,654		
		OTHER	\$256,688				\$256,688		\$256,688		
		OTHER *	\$62,193				\$62,193		\$62,193		
		TOTAL	\$7,160,698				\$6,887,272		\$6,887,272		
Various	Pay Plan - Governor's GR Pickup for Pay Plan (TRF) - NDI	GR	\$84,125				\$84,125		\$84,125		
		TOTAL	\$84,125				\$84,125		\$84,125		
Various	Pay Plan - House 1% per biennium (5% maximum) Time of Service (PS) - NDI	GR			\$3,731,402				(\$3,731,402)		Various Funds
		FED			\$50,346				(\$50,346)		
		OTHER			\$130,082				(\$130,082)		
		OTHER *			\$35,365				(\$35,365)		
		TOTAL			\$3,947,195				(\$3,947,195)		
Various	Pay Plan - 0.50% New PS (PS) - NDI	GR			\$15,138				(\$15,138)		
		TOTAL			\$15,138				(\$15,138)		
Various	Pay Plan - GR transfers (TRF) - NDI	GR			\$84,125				(\$84,125)		
		TOTAL			\$84,125				(\$84,125)		
Various	Pay Plan - 0.50% Vacancies (PS) - NDI	GR			\$623,326				(\$623,326)		Various Funds
		FED			\$43,321				(\$43,321)		
		OTHER			\$27,711				(\$27,711)		
		OTHER *			\$5,438				(\$5,438)		
		TOTAL			\$699,796				(\$699,796)		
12.310	Data Center Equipment Replacement - GR (E&E) - NDI	GR					\$2,989,111		\$2,989,111		
	Data Center Equipment Replacement - GR (E&E, 1x) - NDI	GR	\$2,989,111		\$1,989,111				(\$1,989,111)		
		TOTAL	\$2,989,111		\$1,989,111		\$2,989,111		\$1,000,000		

FY 2026 CONFERENCE WORKSHEETS
Judiciary - Appropriation Bill 12

Section	Program/Decision Item	Fund	Governor Rec as Amended		House Recommended		Senate Recommended		Differences Senate Over/(Under)		Description
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	
12.320	Data Center Equipment Replacement - OTHER (E&E) - NDI	OTHER	\$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	GR					\$20,826		\$20,826		
	TOTAL						\$20,826		\$20,826		
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	
	Juvenile Detention Staff (E&E) - NDI	GR	\$24,969		\$12,485		\$24,969		\$12,484		
	Juvenile Detention Staff (E&E, 1x) - NDI	GR	\$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	GR					\$3,500,000		\$3,500,000		
	TOTAL						\$3,500,000		\$3,500,000		
12.345	Improvements at the Greene County Courthouse (PD) - NDI	GR					\$1,100,000		\$1,100,000		
	TOTAL						\$1,100,000		\$1,100,000		
12.345	Foster Care Pilot Program (PD) - NDI	GR					\$750,000		\$750,000		
	TOTAL						\$750,000		\$750,000		
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

Section	Program/Decision Item	Fund	Governor Rec as Amended		House Recommended		Senate Recommended		Differences Senate Over/(Under)		Description
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	
		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	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	GR	\$2,285,741				\$2,285,741		\$2,285,741		Various Funds
		FED	\$604				\$604		\$604		
		OTHER	\$15,324				\$15,324		\$15,324		
		TOTAL	\$2,301,669				\$2,301,669		\$2,301,669		
Various	Pay Plan - House 1% per biennium (5% maximum) Time of Service (PS) - NDI	GR			\$1,351,759				(\$1,351,759)		Various Funds
Various	Pay Plan - House 1% per biennium (5% maximum) Time of Service (PS) - NDI	OTHER			\$6,840				(\$6,840)		
		TOTAL			\$1,358,599				(\$1,358,599)		
Various	Pay Plan - 0.50% New PS (PS) - NDI	FED			\$604				(\$604)		Various Funds
		TOTAL			\$604				(\$604)		
Various	Pay Plan - 0.50% Vacancies (PS) - NDI	GR			\$231,713				(\$231,713)		Various Funds
		OTHER			\$822				(\$822)		
		TOTAL			\$232,535				(\$232,535)		
12.400	Holistic Defense Services Mitigation Specialist (PS) - NDI	OTHER			\$1,163,040	20.00	\$2,616,840	45.00	\$1,453,800	25.00	Public Defender Reinvestment Fund (1641)
		TOTAL			\$1,163,040	20.00	\$2,616,840	45.00	\$1,453,800	25.00	
12.400	Spending Authority for Federal Grants (PS) - NDI	FED	\$60,384	1.00			\$60,384	1.00	\$60,384	1.00	Office of the State Public Defender Federal & Other (1112)
	Spending Authority for Federal Grants (E&E) - NDI	FED	\$1,250,000				\$1,250,000		\$1,250,000		
		TOTAL	\$1,310,384	1.00			\$1,310,384	1.00	\$1,310,384	1.00	

FY 2026 CONFERENCE WORKSHEETS
General Assembly - Appropriation Bill 12

Section	Program/Decision Item	Fund	Governor Rec as Amended		House Recommended		Senate Recommended		Differences Senate Over/(Under)		Description
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	
		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 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	GR	\$1,602,802				\$1,602,802		\$1,602,802		Various Funds
		OTHER	\$1,120				\$1,120		\$1,120		
		TOTAL	\$1,603,922				\$1,603,922		\$1,603,922		
Various	Pay Plan - House 1% per biennium (5% maximum) Time of Service (PS) - NDI	GR			\$891,145				(\$891,145)		
		TOTAL			\$891,145				(\$891,145)		
Various	Pay Plan - 0.50% Vacancies (PS) - NDI	GR			\$144,040				(\$144,040)		Various Funds
		OTHER			\$560				(\$560)		
		TOTAL			\$144,600				(\$144,600)		
12.500	Senate Contingent - ERP/EPM Staff (PS) - NDI	GR			\$50,000	0.50			(\$50,000)	(0.50)	
		TOTAL			\$50,000	0.50			(\$50,000)	(0.50)	
12.500	Senate Contingent - Microsoft 365 (E&E) - NDI	GR					\$100,000		\$100,000		
		TOTAL					\$100,000		\$100,000		
12.500	Senate Contingent - Salary Adjustments (PS) - NDI	GR					\$130,000		\$130,000		
		TOTAL					\$130,000		\$130,000		
12.505	House Contingent Expenses - ERP/EPM Staff (PS) - NDI	GR			\$50,000	0.50			(\$50,000)	(0.50)	
		TOTAL			\$50,000	0.50			(\$50,000)	(0.50)	
12.505	House Contingent - Salary Adjustments (PS) - NDI	GR					\$130,000		\$130,000		
		TOTAL					\$130,000		\$130,000		

FY 2026 CONFERENCE WORKSHEETS
General Assembly - Appropriation Bill 12

Section	Program/Decision Item	Fund	Governor Rec as Amended		House Recommended		Senate Recommended		Differences Senate Over/(Under)		Description
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	
12.515	LR-Oversight IT Staff to LR Admin (PS) (CRA) - Core	GR			\$172,144	2.00			(\$172,144)	(2.00)	
12.515	LR-Oversight IT Staff to LR Admin (PS) (CRA) - Core	GR			(\$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	OTHER *			\$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	OTHER *			\$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, Owner's Representative and Construction Manager (E&E, 1x) - NDI	OTHER *			\$10,000,000				(\$10,000,000)		Missouri State Capitol Commission Capitol Preservation Fund (1202)
	TOTAL				\$10,000,000				(\$10,000,000)		

FY 2026 CONFERENCE WORKSHEETS
Statewide Real Estate - Appropriation Bill 13

Section	Program/Decision Item	Fund	Governor Rec as Amended		House Recommended		Senate Recommended		Differences Senate Over/(Under)		Description
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	
		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	
Various	Pay Plan - Governor's 1% per biennium	GR	\$962,954				\$962,954		\$962,954		Various Funds
	(10% maximum) Time of Service; 1% New	FED	\$27,540				\$27,540		\$27,540		
	PS; 1% DSS All Children's Division PS; 1%	FED *	\$1,921				\$1,921		\$1,921		
	Vacancies; 1% for all staff who have already	OTHER	\$17,494				\$17,494		\$17,494		
	received a tenure pay plan: DOC, DPS-MVC,	OTHER *	\$3,832				\$3,832		\$3,832		
	DSS-DYS, DMH, Judiciary (E&E) - NDI	TOTAL	\$1,013,741				\$1,013,741		\$1,013,741		
Various	Pay Plan - 0.50% New PS (TRF) - NDI	FED			\$3,811				(\$3,811)		Various Funds
		OTHER *			\$673				(\$673)		
		TOTAL			\$4,484				(\$4,484)		
Various	Pay Plan - 0.50% Vacancies (PD) - NDI	GR			\$730				(\$730)		Various Funds
		FED			\$400				(\$400)		
		OTHER			\$171				(\$171)		
		OTHER *			\$26				(\$26)		
	Pay Plan - 0.50% Vacancies (TRF) - NDI	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)		
13.005	Warehouse Leases (E&E) - NDI	GR	\$1,144,798				\$1,144,798		\$1,144,798		Governor's Amendment #2026-19
	Warehouse Leases (PD) - NDI	GR	\$2				\$2		\$2		
		TOTAL	\$1,144,800				\$1,144,800		\$1,144,800		
13.010	OA - State Warehouse Complex (E&E) - NDI	GR	\$310,678		\$275,678		\$310,678		\$35,000		
		TOTAL	\$310,678		\$275,678		\$310,678		\$35,000		
13.015	OA - State Owned Fund Swap (E&E) (CRA) -	GR			(\$2,370,523)				\$2,370,523		DMH Federal Fund (1148)
	Core	FED			\$2,370,523				(\$2,370,523)		
		TOTAL									

FY 2026 CONFERENCE WORKSHEETS
Reappropriations - Appropriation Bill 17

Section	Program/Decision Item	Fund	Governor Rec as Amended		House Recommended		Senate Recommended		Differences Senate Over/(Under)		Description
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	
		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 - Missouri Valley Youth Services (E&E, 1x) - NDI	GR					\$2,000,000		\$2,000,000		
		TOTAL					\$2,000,000		\$2,000,000		
17.723	MoDOT - Railroad Grade Crossing Hazards (E&E, 1x) - NDI	GR			\$48,500,000				(\$48,500,000)		
		TOTAL			\$48,500,000				(\$48,500,000)		
17.740	OA - FIFA Capital Improvements (E&E, 1x) - NDI	GR					\$1,000,000		\$1,000,000		
		TOTAL					\$1,000,000		\$1,000,000		