

**OPERATING BUDGETS BY DEPARTMENT**  
**FY 2020 Changes from Governor's Recommendations**

<b>Section Reference</b>	<b>Budget Recommendations</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>FTE</b>	<b>Other Fund Source</b>
<b>HB 17</b>	<b>REAPPROPRIATIONS</b>						
	Governor's Recommendation	\$9,478,685	\$47,341,193	\$230,999,728	\$287,819,606		
	<b>House Committee Substitute Changes:</b>						
Various	Language - Update House Bill Section References			\$0	\$0		
	<i>Subtotal of House Committee Substitute Changes</i>	\$0	\$0	\$0	\$0		
	<b>Total with House Committee Substitute Changes</b>	\$9,478,685	\$47,341,193	\$230,999,728	\$287,819,606	0.00	
*noncount							

**OPERATING BUDGETS BY DEPARTMENT**  
**FY 2020 Changes from Governor's Recommendations**

Section Reference	Budget Recommendations	GR	Federal	Other	Total	FTE	Other Fund Source
<b>HB 18</b>	<b>MAINTENANCE AND REPAIR</b>						
	Governor's Recommendation	\$86,220,625	\$12,700,000	\$64,174,770	\$163,095,395		
	<b>House Committee Substitute Changes:</b>						
Title Clause	Language - removed "and capital improvements including but not limited to major additions and renovations, new structures" and "or [land] acquisitions"				\$0		
					\$0		
18.035	DNR - Language - removed "adjacent land purchases" and "acquisitions"				\$0		
18.040	MDC - Language - removed "[stream access] acquisition and" and "land acquisition for upland wildlife, state forests, wetlands and natural areas and additions to existing areas"				\$0		
					\$0		
18.075	DSS - Delmina Woods Youth Center Admin Building	*		(\$314,473)	(\$314,473)		FMRF
18.075	DSS - FY19 M&R Delmina Woods Youth Center Project	*		(\$52,813)	(\$52,813)		FMRF
18.075	DSS - Youth Services - Fulton Treatment Center	*		\$324,101	\$324,101		FMRF
18.080	MoDOT - Ports		\$3,000,000		\$3,000,000		
	<i>Subtotal of House Committee Substitute Changes</i>	\$3,000,000	\$0	\$0	\$3,000,000		
	<b>Total with House Committee Substitute Changes</b>	\$89,220,625	\$12,700,000	\$64,174,770	\$166,095,395	0.00	
*noncount							

**OPERATING BUDGETS BY DEPARTMENT**  
**FY 2020 Changes from Governor's Recommendations**

Section Reference	Budget Recommendations	GR	Federal	Other	Total	FTE	Other Fund Source
<b>HB 19</b>	<b>CAPITAL IMPROVEMENTS</b>						
	Governor's Recommendation	\$7,161,141	\$138,500,000	\$23,628,711	\$169,289,852		
	<b>House Committee Substitute Changes:</b>						
19.005	DESE - School for the Blind			\$1,000,000	\$1,000,000		School for Blind Trust Fund (0920)
19.050	Lt. Governor - Harry S. Truman Presidential Library	\$2,000,000			\$2,000,000		
19.065	MoDOT - Ports	\$6,400,000			\$6,400,000		
19.070	MDA - State Fair Pavilion	\$750,000			\$750,000		
	<i>Subtotal of House Committee Substitute Changes</i>	\$9,150,000	\$0	\$0	\$9,150,000		
	<b>Total with House Committee Substitute Changes</b>	\$16,311,141	\$138,500,000	\$23,628,711	\$178,439,852	0.00	
*noncount							