

OPERATING BUDGETS BY DEPARTMENT
FY 2022 Changes from Governor's Recommendations

HB Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Other Fund Source
HB 17	REAPPROPRIATIONS						
	FY 2022 Governor's Recommendation	\$2,054,685	\$154,704,195	\$80,806,684	\$237,565,564	0.00	
	House Introduced Changes:						
	None				\$0		
	<i>Subtotal of House Introduced Changes</i>	\$0	\$0	\$0	\$0	0.00	
	Total with House Introduced Changes	\$2,054,685	\$154,704,195	\$80,806,684	\$237,565,564	0.00	
	House Committee Substitute Changes:						
17.005	DESE-Facilities Repair & Renovations			(\$543,457)	(\$543,457)		BPB Bond Proceeds (0307)
17.035	OA-Facilities Repair & Renovations			(\$5,433,701)	(\$5,433,701)		BPB Bond Proceeds (0307)
17.050	MDA-Cont. Construction of New Campground & Comfort Station at State Fair	(\$258,000)			(\$258,000)		
17.055	MDA-Construction of a pavilion at the Missouri State Fair	(\$72,549)			(\$72,549)		
17.110	Language-MDC-Removed "For stream access acquisition and development; lake site acquisition and development; financial assistance to other public agencies or in partnership with other public agencies; land acquisition for upland wildlife, state forests, wetlands, and natural areas and additions to existing areas;" making reappropriations language match the referenced CI appropriations language in HB2019 for FY21				\$0		
17.135	DPS-National Guard	(\$94,750)			(\$94,750)		
17.155	DOC-Facilities Repair & Renovations			(\$198,929)	(\$198,929)		BPB Bond Proceeds (0307)
17.165	DMH-Facilities Repair & Renovations			(\$1,226,579)	(\$1,226,579)		BPB Bond Proceeds (0307)
	<i>Subtotal of House Committee Substitute Changes</i>	(\$425,299)	\$0	(\$7,402,666)	(\$7,827,965)	0.00	
	Total with House Committee Substitute Changes	\$1,629,386	\$154,704,195	\$73,404,018	\$229,737,599	0.00	

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HB 18	MAINTENANCE AND REPAIR						
	FY 2022 Governor's Recommendation	\$194,763,386	\$56,581,266	\$160,910,561	\$412,255,213	0.00	
	House Introduced Changes:						
	None				\$0		
	<i>Subtotal of House Introduced Changes</i>	\$0	\$0	\$0	\$0	0.00	
	Total with House Introduced Changes	\$194,763,386	\$56,581,266	\$160,910,561	\$412,255,213	0.00	
	House Committee Substitute Changes:						
Title Clause	Language-Removed "for" and "and capital improvements including but not limited to major additions and renovations, new structures" and "or acquisitions" to revert to FY21 bill language				\$0		
18.015	GR Transfer to FMRF	(\$100,000,000)			(\$100,000,000)		
18.050	Language-State Parks-Removed "adjacent land purchases"				\$0		
18.055	Language-MDC-Removed "stream acquisition & development" and "land acquisition for upland wildlife, state forests, wetlands, and natural areas and additions to existing areas" to revert to FY21 bill language				\$0		
	<i>Subtotal of House Committee Substitute Changes</i>	(\$100,000,000)	\$0	\$0	(\$100,000,000)	0.00	
	Total with House Committee Substitute Changes	\$94,763,386	\$56,581,266	\$160,910,561	\$312,255,213	0.00	

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HB 19	CAPITAL IMPROVEMENTS						
	FY 2022 Governor's Recommendation	\$903,169	\$32,425,000	\$96,176,927	\$129,505,096	0.00	
	House Introduced Changes:						
	None				\$0		
	<i>Subtotal of House Introduced Changes</i>	\$0	\$0	\$0	\$0	0.00	
	Total with House Introduced Changes	\$903,169	\$32,425,000	\$96,176,927	\$129,505,096	0.00	
	House Committee Substitute Changes:						
19.120	Language-MDC-Removed "For stream acquisition and development; lake site acquisition and development; financial assistance to other public agencies or in partnership with other public agencies; land acquisition for upland wildlife, state forests, wetlands, and natural areas and additions to existing areas;" to revert to FY21 bill language				\$0		
19.135	National Guard-Ike Skelton Training Site-NDI	(\$532,920)	\$532,920		\$0		FMAP Enhancement (0181)
19.140	Department of Mental Health-Southeast Missouri Mental Health Center	(\$370,249)	\$370,249		\$0		FMAP Enhancement (0181)
19.145	Truman State-Greenwood Autism Center-NDI		\$4,600,000		\$4,600,000		FMAP Enhancement (0181)
19.150	Missouri Southern State-Structural Capital Improvements-NDI		\$2,500,000		\$2,500,000		FMAP Enhancement (0181)
19.155	Missouri Western State-Scanlon Hall-NDI		\$644,000		\$644,000		FMAP Enhancement (0181)
19.160	Technical Education Center Boone County-NDI		\$1,500,000		\$1,500,000		FMAP Enhancement (0181)
19.165	Technical Education Center Perryville-NDI		\$5,000,000		\$5,000,000		FMAP Enhancement (0181)
19.170	University of Missouri-Columbia-Veterinary Laboratory, 50/50 match-NDI		\$15,000,000		\$15,000,000		FMAP Enhancement (0181)
19.180	University of Central Missouri-W.C. Morris Building-NDI		\$5,000,000		\$5,000,000		FMAP Enhancement (0181)
19.185	Harris Stowe State Deferred Maintenance-NDI		\$2,000,000		\$2,000,000		FMAP Enhancement (0181)
19.190	Lincoln University-Expansion of Nursing Facility-NDI		\$4,000,000		\$4,000,000		FMAP Enhancement (0181)
19.195	State Tech-Phase II of Utility Tech Center-NDI		\$5,000,000		\$5,000,000		FMAP Enhancement (0181)
19.200	Southeast Missouri State-Tunnels-NDI		\$5,000,000		\$5,000,000		FMAP Enhancement (0181)
19.205	Northwest Missouri State-Central Plant Upgrades-NDI		\$5,000,000		\$5,000,000		FMAP Enhancement (0181)
19.210	Missouri State University-DARR Agricultural Center-NDI		\$4,000,000		\$4,000,000		FMAP Enhancement (0181)
19.215	Community Colleges-Various Deferred Maintenance-NDI		\$18,000,000		\$18,000,000		FMAP Enhancement (0181)
19.220	Mineral Area College Technical Ed & WFDev Cntr-NDI		\$5,000,000		\$5,000,000		FMAP Enhancement (0181)
19.225	MDA-State Fair New Comfort Station at the Director's Pavilion-NDI	\$258,000			\$258,000		
19.225	MDA-State Fair Improvements to the Director's Building-NDI	\$72,549			\$72,549		
19.230	Jordan Valley Community Health Center, 50/50 Match-NDI		\$6,500,000		\$6,500,000		FMAP Enhancement (0181)
19.235	MSHP-Various Headquarters Safety Improvements-NDI		\$800,000		\$800,000		FMAP Enhancement (0181)
19.250	Capitol Building-South Lawn Fountain-NDI		\$1,200,000		\$1,200,000		FMAP Enhancement (0181)
19.255	Capitol Building-Joint Committee Hearing Room Improvements-NDI		\$1,000,000		\$1,000,000		FMAP Enhancement (0181)
19.260	Capitol Building-Senate Chamber Carpet Replacement-NDI		\$376,000		\$376,000		FMAP Enhancement (0181)
19.265	Capitol Building-House Chamber Carpet Replacement-NDI		\$576,000		\$576,000		FMAP Enhancement (0181)
19.270	Capitol Building-Plumbing Refurbishments-NDI		\$4,200,000		\$4,200,000		FMAP Enhancement (0181)
19.275	Capitol Building-Repair and Renovations to the Bronze Doors-NDI		\$400,000		\$400,000		FMAP Enhancement (0181)
19.280	Capitol Building-House Plaster Paint Repairs-NDI		\$100,000		\$100,000		FMAP Enhancement (0181)
19.285	Capitol Building-Senate Plaster Paint Repairs-NDI		\$100,000		\$100,000		FMAP Enhancement (0181)
19.290	Capitol Building-House Gallery Renovations-NDI		\$387,000		\$387,000		FMAP Enhancement (0181)
19.295	Capitol Building-Legislative Library Renovations-NDI		\$837,000		\$837,000		FMAP Enhancement (0181)
19.300	Rural Health Innovation Center, 50/50 match-NDI		\$2,000,000		\$2,000,000		FMAP Enhancement (0181)
	<i>Subtotal of House Committee Substitute Changes</i>	(\$572,620)	\$101,623,169	\$0	\$101,050,549	0.00	
	Total with House Committee Substitute Changes	\$330,549	\$134,048,169	\$96,176,927	\$230,555,645	0.00	