

# **State of Missouri**

## **Statewide Capital Improvements - Reappropriations**



**FY 2023**

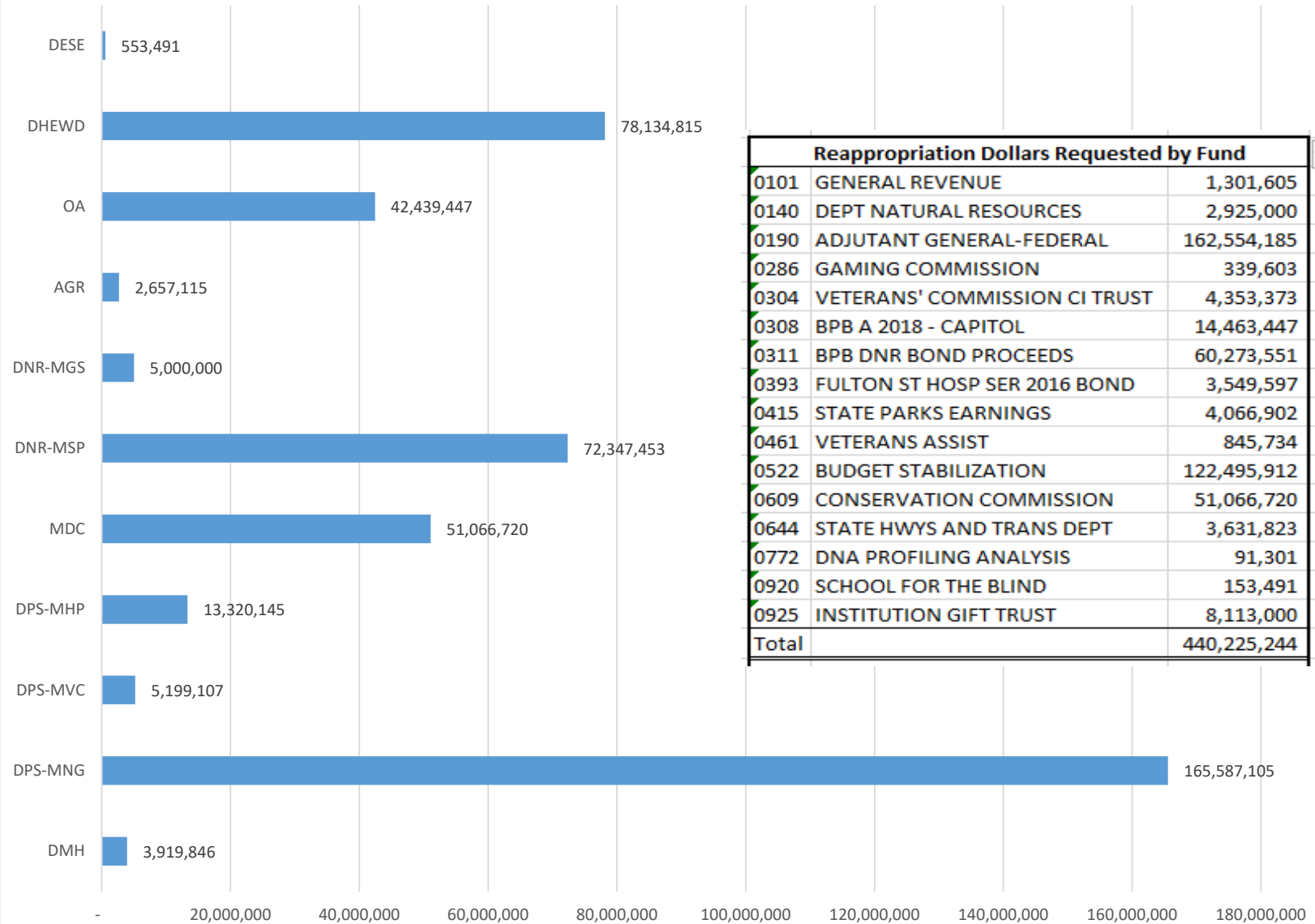
**Office of Administration**  
**Division of Facilities Management, Design and Construction**  
**House Bill 3017**  
**Governor's Recommendation**

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## Reappropriation Dollars Requested by Department-Division





STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM  
**FORM 11 - PROGRAM BUDGET SUMMARY**

REQUEST	LOCATION	REQUEST ITEM	FUND	AMOUNT	HB SECTION
1	SITE: ELEMENTARY & SECONDARY EDUCATION	E-20-5252-RA	GR	\$ -	3017.005
	ASSET: ELEMENTARY & SECONDARY EDUCATION ASSETS	SCHOOL FOR BLIND INFRSTR-0920	FMRF	\$ -	
	CITY: STATEWIDE			\$ -	
	COUNTY: STATEWIDE		SFTBTF	\$ 19,498	
	HD: 000 SD: 00	REQUEST SUB-TOTAL \$ 19,498		\$ -	
2	SITE: ELEMENTARY & SECONDARY EDUCATION	E-20-5614-RA	GR	\$ -	3017.005
	ASSET: ELEMENTARY & SECONDARY EDUCATION ASSETS	SCHOOL FOR THE BLIND CI-0920	FMRF	\$ -	
	CITY: STATEWIDE			\$ -	
	COUNTY: STATEWIDE		SFTBTF	\$ 133,993	
	HD: 000 SD: 00	REQUEST SUB-TOTAL \$ 133,993		\$ -	
3	SITE: ELEMENTARY & SECONDARY EDUCATION	E-22-8484-RA	GR	\$ -	3017.010
	ASSET: ELEMENTARY & SECONDARY EDUCATION ASSETS	DALLAS COUNTY VO-TECH-0522	FMRF	\$ -	
	CITY: STATEWIDE			\$ -	
	COUNTY: STATEWIDE			\$ -	
	HD: 000 SD: 00	REQUEST SUB-TOTAL \$ 400,000	BSF	\$ 400,000	
	SITE:		GR	\$ -	
	ASSET:		FMRF	\$ -	
	CITY:			\$ -	
	COUNTY:			\$ -	
	HD: SD:	REQUEST SUB-TOTAL \$ -		\$ -	
	SITE:		GR	\$ -	
	ASSET:		FMRF	\$ -	
	CITY:			\$ -	
	COUNTY:			\$ -	
	HD: SD:	REQUEST SUB-TOTAL \$ -		\$ -	
	SITE:		GR	\$ -	
	ASSET:		FMRF	\$ -	
	CITY:			\$ -	
	COUNTY:			\$ -	
	HD: SD:	REQUEST SUB-TOTAL \$ -		\$ -	
3	NUMBER OF REQUEST ITEMS	GOVERNOR RECOMMENDS		\$	553,491

STATE OF MISSOURI CAPITAL IMPROVEMENT PROGRAM		BUDGET CATEGORY KEY: MR = Maintenance and Repair
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**FORM 12 - PROGRAM BUDGET *REAPPROPRIATION* REQUEST ITEM**

**BUDGET CATEGORY KEY:**

MR = Maintenance and Repair

CR = Construction and Renovation

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
ELEMENTARY & SECONDARY EDUATION		3017.005	E-20-5252-RA	SCHOOL FOR BLIND INFRSTR-0920

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
E170301	MO School for the Blind-Install Nature Park-Admin/School Building	St Louis	Closeout Docs	\$ 1,446,705	\$ 1,427,207	\$ 19,498

GOVERNOR'S RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2023		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For planning, design, repairs, replacements, improvements, and renovations to the Missouri School for the Blind	2020	0019.005	\$ 2,500,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2021	2017.015	\$ 1,252,600	RA
	\$ -		2022	0017.010	\$ 1,150,528	RA
School for the Blind Trust (SFTBTF)	\$ 19,498					
	\$ -					
	\$ -					
TOTAL	\$ 19,498					

STATE OF MISSOURI CAPITAL IMPROVEMENT PROGRAM		BUDGET CATEGORY KEY: MR = Maintenance and Repair
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**FORM 12 - PROGRAM BUDGET *REAPPROPRIATION* REQUEST ITEM**

**BUDGET CATEGORY KEY:**

MR = Maintenance and Repair

CR = Construction and Renovation

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
ELEMENTARY & SECONDARY EDUCATION		3017.005	E-20-5614-RA	5614 - SCHOOL FOR THE BLIND CI-0920

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
E170301	MO School for the Blind-Install Nature Park, Admin/School Building	St Louis	Closeout Docs	\$ 1,000,000	\$ 866,007	\$ 133,993

GOVERNOR'S RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2023		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For plannings, design, repairs, replacements, improvements, and renovations to the Missouri School for the Blind	2020	0019.005	\$ 1,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2021	2017.015	\$ 1,000,000	RA
	\$ -		2022	0017.010	\$ 1,000,000	RA
School for the Blind Trust (SFTBTF)	\$ 133,993					
	\$ -					
	\$ -					
TOTAL	\$ 133,993					



STATE OF MISSOURI CAPITAL IMPROVEMENT PROGRAM		BUDGET CATEGORY KEY: MR = Maintenance and Repair
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FORM 12 - PROGRAM BUDGET *REAPPROPRIATION* REQUEST ITEM

**BUDGET CATEGORY KEY:**

MR = Maintenance and Repair

CR = Construction and Renovation

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
ELEMENTARY & SECONDARY EDUCATION		3017.010	E-22-8484-RA	8484 - DALLAS COUNTY VO-TECH-0522

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
TBD	Vocational Technical Schools-Design/Renovation/Construction/Improvements	Dallas County	Scheduled	\$ 400,000	\$ -	\$ 400,000

GOVERNOR'S RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2023		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For the design, renovation, construction, and improvements of vocational technical schools. Local matching funds must be provided on a 50/50 state/local match rate in order to be eligible for state funds For vocational education facilities in Dallas County	2022	0019.305	\$ 400,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
	\$ -					
	\$ -					
Budget Stabilization (BSF)	\$ 400,000					
TOTAL	\$ 400,000					



STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM  
**FORM 11 - PROGRAM BUDGET SUMMARY**

REQUEST	LOCATION		REQUEST ITEM	FUND	AMOUNT	HB SECTION
1	SITE:	HIGHER EDUCATION WORKFORCE DEVELOP	P-19-4989-RA HARRIS-STOWE LABORATORY-0101	GR FMRF	\$ 195,072	3017.015
	ASSET:	HIGHER EDUCATION WORKFORCE DEVELOP ASSETS			\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD:	000 SD: 00	REQUEST SUB-TOTAL		\$ 195,072	
2	SITE:	HIGHER EDUCATION WORKFORCE DEVELOP	P-20-5974-RA HARRIS-STOWE STEM LAB-0101	GR FMRF	\$ 305,000	3017.020
	ASSET:	HIGHER EDUCATION WORKFORCE DEVELOP ASSETS			\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD:	000 SD: 00	REQUEST SUB-TOTAL		\$ 305,000	
3	SITE:	HIGHER EDUCATION WORKFORCE DEVELOP	P-22-8658-RA HARRIS STOWE CI-0522	GR FMRF	\$ -	3017.025
	ASSET:	HIGHER EDUCATION WORKFORCE DEVELOP ASSETS			\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD:	000 SD: 00	REQUEST SUB-TOTAL		\$ 1,682,000	
4	SITE:	HIGHER EDUCATION WORKFORCE DEVELOP	P-22-8641-RA TRUMAN-GRNWD AUTISM CNTR-0522	GR FMRF	\$ -	3017.030
	ASSET:	HIGHER EDUCATION WORKFORCE DEVELOP ASSETS			\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD:	000 SD: 00	REQUEST SUB-TOTAL		\$ 4,400,000	
5	SITE:	HIGHER EDUCATION WORKFORCE DEVELOP	P-22-8654-RA UMC VETERINARY LAB-0522	GR FMRF	\$ -	3017.035
	ASSET:	HIGHER EDUCATION WORKFORCE DEVELOP ASSETS			\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD:	000 SD: 00	REQUEST SUB-TOTAL		\$ 14,600,000	
6	SITE:	HIGHER EDUCATION WORKFORCE DEVELOP	P-22-8488-RA UM DELTA RSRCH CNTR GRNHS-0522	GR FMRF	\$ -	3017.040
	ASSET:	HIGHER EDUCATION WORKFORCE DEVELOP ASSETS			\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD:	000 SD: 00	REQUEST SUB-TOTAL		\$ 900,000	

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**FORM 11 - PROGRAM BUDGET SUMMARY**

REQUEST	LOCATION		REQUEST ITEM	FUND	AMOUNT	HB SECTION
7	SITE:	HIGHER EDUCATION WORKFORCE DEVELOP	P-22-8664-RA MISSOURI STATE DARR AG-0522	GR	\$ -	3017.045
	ASSET:	HIGHER EDUCATION WORKFORCE DEVELOP ASSETS		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$ 3,800,000 BSF	\$ 3,800,000	
8	SITE:	HIGHER EDUCATION WORKFORCE DEVELOP	P-22-8656-RA UCM W.C. MORRIS-0522	GR	\$ -	3017.050
	ASSET:	HIGHER EDUCATION WORKFORCE DEVELOP ASSETS		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$ 4,664,564 BSF	\$ 4,664,564	
9	SITE:	HIGHER EDUCATION WORKFORCE DEVELOP	P-22-8491-RA UCM AVIATION EDU CNTR-0522	GR	\$ -	3017.055
	ASSET:	HIGHER EDUCATION WORKFORCE DEVELOP ASSETS		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$ 750,000 BSF	\$ 750,000	
10	SITE:	HIGHER EDUCATION WORKFORCE DEVELOP	P-22-8662-RA SOUTHEAST MO-TUNNELS-0522	GR	\$ -	3017.060
	ASSET:	HIGHER EDUCATION WORKFORCE DEVELOP ASSETS		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$ 5,000,000 BSF	\$ 5,000,000	
11	SITE:	HIGHER EDUCATION WORKFORCE DEVELOP	P-22-8663-RA NORTHWEST MO-CENTRAL PLNT-0522	GR	\$ -	3017.065
	ASSET:	HIGHER EDUCATION WORKFORCE DEVELOP ASSETS		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$ 5,000,000 BSF	\$ 5,000,000	
12	SITE:	HIGHER EDUCATION WORKFORCE DEVELOP	P-22-8646-RA MO SOUTHERN-STRUCT IMPROV-0522	GR	\$ -	3017.070
	ASSET:	HIGHER EDUCATION WORKFORCE DEVELOP ASSETS		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$ 1,300,000 BSF	\$ 1,300,000	

STATE OF MISSOURI  
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REQUEST	LOCATION		REQUEST ITEM	FUND	AMOUNT	HB SECTION
13	SITE:	HIGHER EDUCATION WORKFORCE DEVELOP	P-22-8490-RA MWSU REPAIRS-0522	GR	\$ -	3017.075
	ASSET:	HIGHER EDUCATION WORKFORCE DEVELOP ASSETS		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$ 737,000 BSF	\$ 737,000	
14	SITE:	HIGHER EDUCATION WORKFORCE DEVELOP	P-22-8659-RA LINCOLN NURSING PROGRAM-0522	GR	\$ -	3017.080
	ASSET:	HIGHER EDUCATION WORKFORCE DEVELOP ASSETS		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$ 3,848,179 BSF	\$ 3,848,179	
15	SITE:	HIGHER EDUCATION WORKFORCE DEVELOP	P-22-8660-RA STATE TECH PHII UTIL CNTR-0522	GR	\$ -	3017.085
	ASSET:	HIGHER EDUCATION WORKFORCE DEVELOP ASSETS		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$ 4,500,000 BSF	\$ 4,500,000	
16	SITE:	HIGHER EDUCATION WORKFORCE DEVELOP	P-22-8665-RA COMMUNITY COLLEGES CI-0522	GR	\$ -	3017.090
	ASSET:	HIGHER EDUCATION WORKFORCE DEVELOP ASSETS		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$ 9,953,000 BSF	\$ 9,953,000	
17	SITE:	HIGHER EDUCATION WORKFORCE DEVELOP	P-22-8677-RA MACC TECH EDUCATION-0522	GR	\$ -	3017.095
	ASSET:	HIGHER EDUCATION WORKFORCE DEVELOP ASSETS		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$ 1,000,000 BSF	\$ 1,000,000	
18	SITE:	HIGHER EDUCATION WORKFORCE DEVELOP	P-22-8489-RA SAVANNAH SAT LOCATION-0522	GR	\$ -	3017.100
	ASSET:	HIGHER EDUCATION WORKFORCE DEVELOP ASSETS		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$ 4,000,000 BSF	\$ 4,000,000	

STATE OF MISSOURI  
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REQUEST	LOCATION		REQUEST ITEM	FUND	AMOUNT	HB SECTION
19	SITE:	HIGHER EDUCATION WORKFORCE DEVELOP	P-22-8494-RA MS&T ADVANCED MANU BLDG-0522	GR	\$ -	3017.105
	ASSET:	HIGHER EDUCATION WORKFORCE DEVELOP ASSETS		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$ 5,000,000 BSF	\$ 5,000,000	
20	SITE:	HIGHER EDUCATION WORKFORCE DEVELOP	P-22-8649-RA ASHLAND TECH EDU CENTER-0522	GR	\$ -	3017.110
	ASSET:	HIGHER EDUCATION WORKFORCE DEVELOP ASSETS		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$ 1,500,000 BSF	\$ 1,500,000	
21	SITE:	HIGHER EDUCATION WORKFORCE DEVELOP	P-22-8650-RA PERRYVILLE TECH EDU BLDG-0522	GR	\$ -	3017.115
	ASSET:	HIGHER EDUCATION WORKFORCE DEVELOP ASSETS		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$ 5,000,000 BSF	\$ 5,000,000	
	SITE:			GR	\$ -	
	ASSET:			FMRF	\$ -	
	CITY:				\$ -	
	COUNTY:				\$ -	
	HD:	SD:	REQUEST SUB-TOTAL	\$ -	\$ -	
	SITE:			GR	\$ -	
	ASSET:			FMRF	\$ -	
	CITY:				\$ -	
	COUNTY:				\$ -	
	HD:	SD:	REQUEST SUB-TOTAL	\$ -	\$ -	
	SITE:			GR	\$ -	
	ASSET:			FMRF	\$ -	
	CITY:				\$ -	
	COUNTY:				\$ -	
	HD:	SD:	REQUEST SUB-TOTAL	\$ -	\$ -	
<b>21</b>	NUMBER OF REQUEST ITEMS		GOVERNOR RECOMMENDS		<b>\$ 78,134,815</b>	

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
HIGHER EDUCATION WORKFORCE DEVELOPMENT		3017.015	P-19-4989-RA	4989 - HARRIS-STOWE LABORATORY-0101

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
ZAVLDHE	Harris-Stowe State University Laboratory	St Louis	In Progress	\$ 500,000	\$ 304,928	\$ 195,072

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2023		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ 195,072	For planning, design, renovation, and construction of laboratory space on the Harris-Stowe State University campus	2019	2019.090	\$ 500,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2020	0017.080	\$ 500,000	RA
	\$ -		2021	2017.045	\$ 440,000	RA
	\$ -		2022	0017.020	\$ 440,000	RA
	\$ -					
	\$ -					
TOTAL	\$ 195,072					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
HIGHER EDUCATION WORKFORCE DEVELOPMENT		3017.020	P-20-5974-RA	5974 - HARRIS-STOWE STEM LAB-0101

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
ZAVLDHE	Harris-Stowe State University Stem Lab	St Louis	In Progress	\$ 500,000	\$ 195,000	\$ 305,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2023		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ 305,000	For design and construction of a stem laboratory	2020	0019.095	\$ 500,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2021	2017.050	\$ 475,000	RA
	\$ -		2022	0017.025	\$ 475,000	RA
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 305,000					



DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
HIGHER EDUCATION WORKFORCE DEVELOPMENT		3017.025	P-22-8658-RA	8658 - HARRIS STOWE CI-0522

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
ZAVLDHE	Harris-Stowe State University	St Louis	In Progress	\$ 2,000,000	\$ 318,000	\$ 1,682,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2023		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For various deferred maintenance projects	2022	0019.185	\$ 2,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
	\$ -					
	\$ -					
Budget Stabilization (BSF)	\$ 1,682,000					
TOTAL	\$ 1,682,000					

STATE OF MISSOURI  
CAPITAL IMPROVEMENT PROGRAM  
**FORM 12 - PROGRAM BUDGET REAPPROPRIATION REQUEST ITEM**

BUDGET CATEGORY KEY:

MR = Maintenance and Repair

CR = Construction and Renovation

DEPARTMENT		DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO		
HIGHER EDUCATION WORKFORCE DEVELOPMENT			3017.030	P-22-8641-RA	8641 - TRUMAN-GRNWD AUTISM CNTR-0522		

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
ZAVLDHE	Truman State University Greenwood Autism Center	Kirksville	In Progress	\$ 4,600,000	\$ 200,000	\$ 4,400,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2023		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For improvements to the Greenwood Autism Center	2022	0019.145	\$ 4,600,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
	\$ -					
	\$ -					
Budget Stabilization (BSF)	\$ 4,400,000					
TOTAL	\$ 4,400,000					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
HIGHER EDUCATION WORKFORCE DEVELOPMENT		3017.035	P-22-8654-RA	8654 - UMC VETERINARY LAB-0522

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
ZAVLDHE	University of Missouri Veterinary Lab	Columbia	In Progress	\$ 15,000,000	\$ 400,000	\$ 14,600,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2023		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For the design and construction of a new veterinary laboratory, provided that local matching funds must be provided on a 50/50 state/local match rate in order to be eligible for state funds pursuant to Section 173.480, RSMo	2022	0019.170	\$ 15,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
	\$ -					
	\$ -					
Budget Stabilization (BSF)	\$ 14,600,000					
TOTAL	\$ 14,600,000					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
HIGHER EDUCATION WORKFORCE DEVELOPMENT		3017.040	P-22-8488-RA	8488 - UM DELTA RSRCH CNTR GRNHS-0522

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
ZAVLDHE	University of Missouri Fisher Delta Research Center Greenhouses	Portageville	In Progress	\$ 1,000,000	\$ 100,000	\$ 900,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2023		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For planning, design, and construction of greenhouses	2022	0019.310	\$ 1,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
	\$ -					
	\$ -					
Budget Stabilization (BSF)	\$ 900,000					
TOTAL	\$ 900,000					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
HIGHER EDUCATION WORKFORCE DEVELOPMENT		3017.045	P-22-8664-RA	8664 - MISSOURI STATE DARR AG-0522

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
ZAVLDHE	Missouri State University Darr Agricultural Center	Springfield	In Progress	\$ 4,000,000	\$ 200,000	\$ 3,800,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2023		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For the planning, design, and construction of the expansion to the Darr Agricultural Center	2022	0019.210	\$ 4,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
	\$ -					
	\$ -					
Budget Stabilization (BSF)	\$ 3,800,000					
TOTAL	\$ 3,800,000					

STATE OF MISSOURI CAPITAL IMPROVEMENT PROGRAM		BUDGET CATEGORY KEY: MR = Maintenance and Repair
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**FORM 12 - PROGRAM BUDGET *REAPPROPRIATION* REQUEST ITEM**

**BUDGET CATEGORY KEY:**

MR = Maintenance and Repair

CR = Construction and Renovation

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
HIGHER EDUCATION WORKFORCE DEVELOPMENT		3017.050	P-22-8656-RA	8656 - UCM W.C. MORRIS-0522

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
ZAVLDHE	University of Central Missouri W.C. Morris Building	Warrensburg	In Progress	\$ 5,000,000	\$ 335,436	\$ 4,664,564

GOVERNOR'S RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2023		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For improvements to the W.C. Morris Building	2022	0019.180	\$ 5,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
	\$ -					
	\$ -					
Budget Stabilization (BSF)	\$ 4,664,564					
TOTAL	\$ 4,664,564					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
HIGHER EDUCATION WORKFORCE DEVELOPMENT		3017.055	P-22-8491-RA	8491 - UCM AVIATION EDU CNTR-0522

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
ZAVLDHE	University of Central Missouri Aviation Education Center	Warrensburg	In Progress	\$ 1,000,000	\$ 250,000	\$ 750,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2023		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For the planning, design, and construction of an aviation education center at the Max B. Swisher Skyhaven university owned airport	2022	0019.325	\$ 1,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
	\$ -					
	\$ -					
Budget Stabilization (BSF)	\$ 750,000					
TOTAL	\$ 750,000					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
HIGHER EDCUATION WORKFORCE DEVELOPMENT		3017.060	P-22-8662-RA	8662 - SOUTHEAST MO-TUNNELS-0522

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
ZAVLDHE	Southeast Missouri State University Steam Tunnels	Cape Girardeau	In Progress	\$ 5,000,000	\$ -	\$ 5,000,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2023		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For steam tunnel repair and improvements	2022	0019.200	\$ 5,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
	\$ -					
	\$ -					
Budget Stabilization (BSF)	\$ 5,000,000					
TOTAL	\$ 5,000,000					



DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
HIGHER EDUCATION WORKFORCE DEVELOPMENT		3017.065	P-22-8663-RA	8663 - NORTHWEST MO-CENTRAL PLNT-0522

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
ZAVLDHE	Northwest Missouri State University Central Plant	Maryville	In Progress	\$ 5,000,000	\$ -	\$ 5,000,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2023		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For repairs and improvements to the Central Plant	2022	0019.205	\$ 5,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
	\$ -					
	\$ -					
Budget Stabilization (BSF)	\$ 5,000,000					
TOTAL	\$ 5,000,000					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
HIGHER EDUCATION WORKFORCE DEVELOPMENT		3017.070	P-22-8646-RA	8646 - MO SOUTHERN-STRUCT IMPROV-0522

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
ZAVLDHE	Missouri Southern State University Taylor Performing Arts Center	Joplin	In Progress	\$ 2,500,000	\$ 1,200,000	\$ 1,300,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2023		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For structural repairs at the Taylor Performing Arts Center	2022	0019.150	\$ 2,500,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
	\$ -					
	\$ -					
Budget Stabilization (BSF)	\$ 1,300,000					
TOTAL	\$ 1,300,000					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
HIGHER EDUCATION WORKFORCE DEVELOPMENT		3017.075	P-22-8490-RA	8490 - MWSU REPAIRS-0522

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
ZAVLDHE	Missouri Western State University Campus Repairs	St Joseph	In Progress	\$ 2,500,000	\$ 1,763,000	\$ 737,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2023		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For various exterior and infrastructure repairs on campus	2022	0019.320	\$ 2,500,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
	\$ -					
	\$ -					
Budget Stabilization (BSF)	\$ 737,000					
TOTAL	\$ 737,000					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
HIGHER EDUCATION WORKFORCE DEVELOPMENT		3017.080	P-22-8659-RA	8659 - LINCOLN NURSING PROGRAM-0522

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
ZAVLDHE	Lincoln University Nursing Education Facility	Jefferson City	In Progress	\$ 4,000,000	\$ 151,821	\$ 3,848,179

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2023		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For expansion and renovation of the nursing education facility	2022	0019.190	\$ 4,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
	\$ -					
	\$ -					
Budget Stabilization (BSF)	\$ 3,848,179					
TOTAL	\$ 3,848,179					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
HIGHER EDUCATION WORKFORCE DEVELOPMENT		3017.085	P-22-8660-RA	8660 - STATE TECH PHII UTIL CNTR-0522

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
ZAVLDHE	State Technical College of Missouri Utility Center Phase II	Linn	In Progress	\$ 5,000,000	\$ 500,000	\$ 4,500,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2023		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For construction of the Utility Technical Center phase II	2022	0019.195	\$ 5,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
	\$ -					
	\$ -					
Budget Stabilization (BSF)	\$ 4,500,000					
TOTAL	\$ 4,500,000					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
HIGHER EDUCATION WORKFORCE DEVELOPMENT	COMMUNITY COLLEGES	3017.090	P-22-8665-RA	8665 - COMMUNITY COLLEGES CI-0522

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
ZAVLDHE	Community Colleges CI	Statewide	In Progress	\$ 18,000,000	\$ 8,047,000	\$ 9,953,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2023		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For equal distribution to community colleges for deferred maintenance	2022	0019.215	\$ 18,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
	\$ -					
	\$ -					
Budget Stabilization (BSF)	\$ 9,953,000					
TOTAL	\$ 9,953,000					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
HIGHER EDUCATION WORKFORCE DEVELOPMENT	COMMUNITY COLLEGES	3017.095	P-22-8677-RA	8677 - MACC TECH EDUCATION-0522

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
ZAVLDHE	MACC Technical Community College	Statewide	In Progress	\$ 5,000,000	\$ 4,000,000	\$ 1,000,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2023		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For a community college located in a city of the third classification with more than eight thousand but fewer than nine thousand inhabitants and located in any county of the first classification with more than sixty-five thousand but fewer than seventy-five thousand inhabitants for construction of a technical education and workforce development building	2022	0019.220	\$ 5,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
	\$ -					
	\$ -					
Budget Stabilization (BSF)	\$ 1,000,000					
TOTAL	\$ 1,000,000					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
HIGHER EDUCATION WORKFORCE DEVELOPMENT		3017.100	P-22-8489-RA	8489 - SAVANNAH SAT LOCATION-0522

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
ZAVLDHE	North Central Missouri College Savannah Satellite	Savannah	In Progress	\$ 4,000,000	\$ -	\$ 4,000,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2023		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For the planning, design, and construction of facilities to create a satellite campus in a city of the fourth classification with more than five thousand but fewer than six thousand inhabitants and located in any county of the third classification without a township form of government and with more than sixteen thousand but fewer than eighteen thousand inhabitants	2022	0019.315	\$ 4,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
	\$ -					
	\$ -					
Budget Stabilization (BSF)	\$ 4,000,000					
TOTAL	\$ 4,000,000					



DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
HIGHER EDUCATION WORKFORCE DEVELOPMENT		3017.105	P-22-8494-RA	8494 - MS&T ADVANCED MANU BLDG-0522

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
ZAVLDHE	University of Missouri Science & Technology Advanced Manufacturing Building	Rolla	In Progress	\$ 5,000,000	\$ -	\$ 5,000,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2023		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For the planning, design, and construction of an advanced manufacturing building on the Rolla campus	2022	0019.335	\$ 5,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
	\$ -					
	\$ -					
Budget Stabilization (BSF)	\$ 5,000,000					
TOTAL	\$ 5,000,000					

STATE OF MISSOURI	<b>BUDGET CATEGORY KEY:</b>
CAPITAL IMPROVEMENT PROGRAM	MR = Maintenance and Repair

## FORM 12 - PROGRAM BUDGET *REAPPROPRIATION* REQUEST ITEM

**BUDGET CATEGORY KEY:**

MR = Maintenance and Repair

CR = Construction and Renovation

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
HIGHER EDUCATION WORKFORCE DEVELOPMENT		3017.110	P-22-8649-RA	8649 - ASHLAND TECH EDU CENTER-0522

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
ZAVLDHE	Ashland Technical Education Center	Ashland	In Progress	\$ 1,500,000	\$ -	\$ 1,500,000

GOVERNOR'S RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2023		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For the construction of a building for technical education programs located in a city of the fourth classification with more than three thousand seven hundred but fewer than four thousand inhabitants and located in any county of the first classification with more than one hundred fifty thousand but fewer than two hundred thousand inhabitants, provided that local matching funds must be provided on a 50/50 state/local match rate in order to be eligible for state funds	2022	0019.160	\$ 1,500,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
	\$ -					
	\$ -					
Budget Stabilization (BSF)	\$ 1,500,000					
TOTAL	\$ 1,500,000					

STATE OF MISSOURI  
CAPITAL IMPROVEMENT PROGRAM  
**FORM 12 - PROGRAM BUDGET REAPPROPRIATION REQUEST ITEM**

BUDGET CATEGORY KEY:

MR = Maintenance and Repair

CR = Construction and Renovation

DEPARTMENT		DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO	
HIGHER EDUCATION WORKFORCE DEVELOPMENT			3017.115	P-22-8650-RA	8650 - PERRYVILLE TECH EDU BLDG-0522	

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
ZAVLDHE	Perryville Technical Education Center	Perryville	In Progress	\$ 5,000,000	\$ -	\$ 5,000,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2023		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For the construction of a building for technical education programs located in a city of the fourth classification with more than eight thousand but fewer than nine thousand inhabitants and located in any county of the third classification without a township form of government and with more than eighteen thousand but fewer than twenty thousand inhabitants	2022	0019.165	\$ 5,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
	\$ -					
	\$ -					
Budget Stabilization (BSF)	\$ 5,000,000					
TOTAL	\$ 5,000,000					



STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM  
**FORM 11 - PROGRAM BUDGET SUMMARY**

REQUEST	LOCATION		REQUEST ITEM	FUND	AMOUNT	HB SECTION
1	SITE:	OFFICE OF ADMINISTRATION	O-19-4966-RA CAPITOL BLDG REPAIRS-0308	GR	\$ -	3017.120
	ASSET:	OFFICE OF ADMINISTRATION ASSETS		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD:	000 SD: 00	REQUEST SUB-TOTAL	\$ 14,463,447 BPB-CAP	\$ 14,463,447	
2	SITE:	OFFICE OF ADMINISTRATION	O-22-8684-RA SOUTH LAWN FOUNTAIN REPR-0522	GR	\$ -	3017.125
	ASSET:	OFFICE OF ADMINISTRATION ASSETS		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD:	000 SD: 00	REQUEST SUB-TOTAL	\$ 1,200,000 BSF	\$ 1,200,000	
3	SITE:	OFFICE OF ADMINISTRATION	O-22-8685-RA JOINT COMMITTEE ROOM-0522	GR	\$ -	3017.130
	ASSET:	OFFICE OF ADMINISTRATION ASSETS		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD:	000 SD: 00	REQUEST SUB-TOTAL	\$ 1,000,000 BSF	\$ 1,000,000	
4	SITE:	OFFICE OF ADMINISTRATION	O-22-8686-RA SENATE CHAMBER CARPT REPL-0522	GR	\$ -	3017.135
	ASSET:	OFFICE OF ADMINISTRATION ASSETS		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD:	000 SD: 00	REQUEST SUB-TOTAL	\$ 376,000 BSF	\$ 376,000	
5	SITE:	OFFICE OF ADMINISTRATION	O-22-8688-RA HOUSE CHAMBER CARPET RPLC-0522	GR	\$ -	3017.140
	ASSET:	OFFICE OF ADMINISTRATION ASSETS		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD:	000 SD: 00	REQUEST SUB-TOTAL	\$ 576,000 BSF	\$ 576,000	
6	SITE:	OFFICE OF ADMINISTRATION	O-22-8690-RA PLUMBING REFURBISH-0522	GR	\$ -	3017.145
	ASSET:	OFFICE OF ADMINISTRATION ASSETS		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD:	000 SD: 00	REQUEST SUB-TOTAL	\$ 4,200,000 BSF	\$ 4,200,000	

STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM  
**FORM 11 - PROGRAM BUDGET SUMMARY**

REQUEST	LOCATION		REQUEST ITEM	FUND	AMOUNT	HB SECTION
7	SITE:	OFFICE OF ADMINISTRATION	O-22-8691-RA BRONZE DOORS-0522	GR	\$ -	3017.150
	ASSET:	OFFICE OF ADMINISTRATION ASSETS		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$ 400,000 BSF	\$ 400,000	
8	SITE:	OFFICE OF ADMINISTRATION	O-22-8692-RA HOUSE PLASTER PAINT REPRS-0522	GR	\$ -	3017.155
	ASSET:	OFFICE OF ADMINISTRATION ASSETS		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$ 100,000 BSF	\$ 100,000	
9	SITE:	OFFICE OF ADMINISTRATION	O-22-8693-RA SENATE PLASTER PAINT RPRS-0522	GR	\$ -	3017.160
	ASSET:	OFFICE OF ADMINISTRATION ASSETS		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$ 100,000 BSF	\$ 100,000	
10	SITE:	OFFICE OF ADMINISTRATION	O-22-8696-RA HOUSE GALLERY RENOVATIONS-0522	GR	\$ -	3017.165
	ASSET:	OFFICE OF ADMINISTRATION ASSETS		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$ 387,000 BSF	\$ 387,000	
11	SITE:	OFFICE OF ADMINISTRATION	O-22-8697-RA LEGISLATIVE LIBRARY RENOV-0522	GR	\$ -	3017.170
	ASSET:	OFFICE OF ADMINISTRATION ASSETS		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$ 837,000 BSF	\$ 837,000	
12	SITE:	OFFICE OF ADMINISTRATION	O-22-8678-RA JORDAN VALLEY-0522	GR	\$ -	3017.175
	ASSET:	OFFICE OF ADMINISTRATION ASSETS		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$ 6,500,000 BSF	\$ 6,500,000	

STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM  
**FORM 11 - PROGRAM BUDGET SUMMARY**

REQUEST	LOCATION		REQUEST ITEM	FUND	AMOUNT	HB SECTION
13	SITE:	OFFICE OF ADMINISTRATION	O-22-8496-RA KC ECO DEVO BUILDINGS-0522	GR	\$ -	3017.180
	ASSET:	OFFICE OF ADMINISTRATION ASSETS		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$ 1,500,000 BSF	\$ 1,500,000	
14	SITE:	OFFICE OF ADMINISTRATION	O-22-8497-RA URBAN LEAGUE-0522	GR	\$ -	3017.185
	ASSET:	OFFICE OF ADMINISTRATION ASSETS		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$ 3,500,000 BSF	\$ 3,500,000	
15	SITE:	OFFICE OF ADMINISTRATION	O-22-8498-RA BUCK ONEIL BRIDG FEAS STDY-0522	GR	\$ -	3017.190
	ASSET:	OFFICE OF ADMINISTRATION ASSETS		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$ 300,000 BSF	\$ 300,000	
16	SITE:	OFFICE OF ADMINISTRATION	O-22-8499-RA JEFFERSON CITY BRIDGE-0522	GR	\$ -	3017.195
	ASSET:	OFFICE OF ADMINISTRATION ASSETS		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$ 500,000 BSF	\$ 500,000	
17	SITE:	OFFICE OF ADMINISTRATION	O-22-8507-RA OZARK EMP FRGRNDS 4H BLDG-0522	GR	\$ -	3017.200
	ASSET:	OFFICE OF ADMINISTRATION ASSETS		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$ 5,000,000 BSF	\$ 5,000,000	
18	SITE:	OFFICE OF ADMINISTRATION	O-22-8518-RA JOPLIN ART & ENT COMPLEX-0522	GR	\$ -	3017.205
	ASSET:	OFFICE OF ADMINISTRATION ASSETS		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$ 1,500,000 BSF	\$ 1,500,000	
18	NUMBER OF REQUEST ITEMS		GOVERNOR RECOMMENDS		\$ 42,439,447	

DEPARTMENT		DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO		
OFFICE OF ADMINISTRATION			3017.120	O-19-4966-RA	4966 - CAPITOL BLDG REPAIRS-0308		
Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount	
O191001	West & East Parking Garage-Replace Escalators & Elevators, House & Senate	Jefferson City	Construction	\$ 1,448,743	\$ 658,905	\$ 789,838	
O201601	MO Capitol Building-Upgrades to Air Distribution System	Jefferson City	Construction	\$ 4,689,463	\$ 2,467,200	\$ 2,222,263	
O204001	MO Capitol Building-Assess/Repair/Replace Skylights & Stained Glass Windows	Jefferson City	Design Devel	\$ 3,233,728	\$ 46,558	\$ 3,187,170	
O211401	Environmental Control Center-Chiller Plant Improvements & Commissioning	Jefferson City	Construction	\$ 8,802,468	\$ 538,292	\$ 8,264,176	

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2023		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For maintenance, repairs, replacements, unprogrammed requirements, emergency requirements, operational maintenance and repair, and improvements at the Capitol Complex	2019	2018.020	\$ 2	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2020	0017.100	\$ 2	RA
	\$ -		2021	2017.080	\$ 17,070,406	RA
	\$ -		2022	0017.045	\$ 15,998,141	RA
	\$ -					
BPB Capitol Bond Proceeds (BPB-CAP)	\$ 14,463,447					
TOTAL	\$ 14,463,447					



DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
OFFICE OF ADMINISTRATION		3017.125	O-22-8684-RA	8684 - SOUTH LAWN FOUNTAIN REPR-0522

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
O220401	MO Capitol Building-Restoration, South Lawn Fountains	Jefferson City	Pre-Design	\$ 1,200,000	\$ -	\$ 1,200,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2023		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For repairs and renovations to the south lawn fountain located on the Capitol Complex	2022	0019.250	\$ 1,200,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
	\$ -					
	\$ -					
Budget Stabilization (BSF)	\$ 1,200,000					
TOTAL	\$ 1,200,000					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
OFFICE OF ADMINISTRATION		3017.130	O-22-8685-RA	8685 - JOINT COMMITTEE ROOM-0522

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
O220201	MO Capitol Building-Renovation/Restoration to Joint Committee Hearing Room & Legislative Library	Jefferson City	Pre-Design	\$ 1,000,000	\$ -	\$ 1,000,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2023		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For construction and renovations to the Joint Committee Hearing Room located on the first floor of the Capitol	2022	0019.255	\$ 1,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
	\$ -					
	\$ -					
Budget Stabilization (BSF)	\$ 1,000,000					
TOTAL	\$ 1,000,000					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
OFFICE OF ADMINISTRATION		3017.135	O-22-8686-RA	8686 - SENATE CHAMBER CARPT REPL-0522

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
O220601	MO Capitol Building-Senate Renovations	Jefferson City	Pre-Design	\$ 376,000	\$ -	\$ 376,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2023		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For the replacement of the Senate Chamber carpet	2022	0019.260	\$ 376,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
	\$ -					
	\$ -					
Budget Stabilization (BSF)	\$ 376,000					
TOTAL	\$ 376,000					

**FORM 12 - PROGRAM BUDGET *REAPPROPRIATION* REQUEST ITEM**

CR = Construction and Renovation

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
O220501	MO Capitol Building-House Renovations	Jefferson City	Pre-Design	\$ 576,000	\$ -	\$ 576,000

GOVERNOR'S RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2023		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For the replacement of the House Chamber carpet	2022	0019.265	\$ 576,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
	\$ -					
	\$ -					
Budget Stabilization (BSF)	\$ 576,000					
TOTAL	\$ 576,000					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
OFFICE OF ADMINISTRATION		3017.145	O-22-8690-RA	8690 - PLUMBING REFURBISH-0522

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
O220101	MO Capitol Building-Plumbing and Bathroom Renovations	Jefferson City	Pre-Design	\$ 4,200,000	\$ -	\$ 4,200,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2023		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For the repair and refurbishment of the Capitol Building plumbing	2022	0019.270	\$ 4,200,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
	\$ -					
	\$ -					
Budget Stabilization (BSF)	\$ 4,200,000					
TOTAL	\$ 4,200,000					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
OFFICE OF ADMINISTRATION		3017.150	O-22-8691-RA	8691 - BRONZE DOORS-0522

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
O220301	MO Capitol Building-Restorization of Bronze Doors	Jefferson City	Pre-Design	\$ 400,000	\$ -	\$ 400,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2023		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For the repair and renovation of the bronze doors located in the Capitol Building	2022	0019.275	\$ 400,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
	\$ -					
	\$ -					
Budget Stabilization (BSF)	\$ 400,000					
TOTAL	\$ 400,000					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
OFFICE OF ADMINISTRATION		3017.155	O-22-8692-RA	8692 - HOUSE PLASTER PAINT REPRS-0522

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
O220501	MO Capitol Building-Renovations to House Chambers & Gallery	Jefferson City	Pre-Design	\$ 100,000	\$ -	\$ 100,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2023		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For the repair and renovation of plaster paint areas located in the House of Representatives	2022	0019.280	\$ 100,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
	\$ -					
	\$ -					
Budget Stabilization (BSF)	\$ 100,000					
TOTAL	\$ 100,000					

STATE OF MISSOURI CAPITAL IMPROVEMENT PROGRAM		BUDGET CATEGORY KEY: MR = Maintenance and Repair
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## FORM 12 - PROGRAM BUDGET *REAPPROPRIATION* REQUEST ITEM

**BUDGET CATEGORY KEY:**

MR = Maintenance and Repair

CR = Construction and Renovation

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
OFFICE OF ADMINISTRATION		3017.160	O-22-8693-RA	8693 - SENATE PLASTER PAINT RPRS-0522

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
O220601	MO Capitol Building-Renovations to Senate Chambers	Jefferson City	Pre-Design	\$ 100,000	\$ -	\$ 100,000

GOVERNOR'S RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2023		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For the repair and renovation of plaster paint areas located in the Senate	2022	0019.285	\$ 100,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
	\$ -					
	\$ -					
Budget Stabilization (BSF)	\$ 100,000					
TOTAL	\$ 100,000					



STATE OF MISSOURI  
CAPITAL IMPROVEMENT PROGRAM

FORM 12 - PROGRAM BUDGET REAPPROPRIATION REQUEST ITEM

BUDGET CATEGORY KEY:  
MR = Maintenance and Repair  
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DEPARTMENT		DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO		
OFFICE OF ADMINISTRATION			3017.165	O-22-8696-RA	8696 - HOUSE GALLERY RENOVATIONS-0522		

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
O220501	MO Capitol Building-Renovations to House Chambers & Gallery	Jefferson City	Pre-Design	\$ 387,000	\$ -	\$ 387,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2023		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For the repair and renovations to the House Gallery	2022	0019.290	\$ 387,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
	\$ -					
	\$ -					
Budget Stabilization (BSF)	\$ 387,000					
TOTAL	\$ 387,000					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
OFFICE OF ADMINISTRATION		3017.170	O-22-8697-RA	8697 - LEGISLATIVE LIBRARY RENOV-0522

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
O220201	MO Capitol Building-Renovation/Restoration to Joint Committee Hearing Room & Legislative Library	Jefferson City	Pre-Design	\$ 837,000	\$ -	\$ 837,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2023		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For repairs and renovations of the Legislative Library	2022	0019.295	\$ 837,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
	\$ -					
	\$ -					
Budget Stabilization (BSF)	\$ 837,000					
TOTAL	\$ 837,000					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
OFFICE OF ADMINISTRATION		3017.175	O-22-8678-RA	8678 - JORDAN VALLEY-0522

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
Z22HB19	Jordan Valley Federally Qualified Health Center	Springfield	Scheduled	\$ 6,500,000	\$ -	\$ 6,500,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2023		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	<i>For the Department of Social Services</i> For a federally qualified health center in a county of the first classification with more than two hundred sixty thousand but fewer than three hundred thousand inhabitants, that treats more than 50,000 patients per year, for design and construction of a medical facility that provides health care services and increases patient access, and matching funds must be provided with a 50/50 state/local match rate in order to be eligible for state funds	2022	0019.230	\$ 6,500,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
	\$ -					
	\$ -					
Budget Stabilization (BSF)	\$ 6,500,000					
TOTAL	\$ 6,500,000					

STATE OF MISSOURI  
CAPITAL IMPROVEMENT PROGRAM  
**FORM 12 - PROGRAM BUDGET REAPPROPRIATION REQUEST ITEM**

**BUDGET CATEGORY KEY:**  
MR = Maintenance and Repair  
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DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
OFFICE OF ADMINISTRATION		3017.180	O-22-8496-RA	8496 - KC ECO DEVO BUILDINGS-0522

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
Z22HB19	Economic Development Building Renovations	Kansas City	Scheduled	\$ 1,500,000	\$ -	\$ 1,500,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2023		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For a non-profit agency designated as the primary economic development arm of a home rule city with more than four hundred thousand inhabitants and located in more than one county, for the renovation, maintenance, and repair of historic structures owned and located within said city	2022	0019.345	\$ 1,500,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
	\$ -					
	\$ -					
Budget Stabilization (BSF)	\$ 1,500,000					
TOTAL	\$ 1,500,000					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
OFFICE OF ADMINISTRATION		3017.185	O-22-8497-RA	8497 - URBAN LEAGUE-0522

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
Z22HB19	Workforce Development Building Repair and Renovations	St Louis	Scheduled	\$ 3,500,000	\$ -	\$ 3,500,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2023		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For repair and renovations of a workforce development site in a city not within a county that is operated by a century old organization that annually serves over 100,000 clients regionally and that advocated and empowers African Americans throughout the region to secure economic self-reliance, social equality and civil rights through economic opportunity, educational excellence, community empowerment, and civil rights and advocacy	2022	0019.350	\$ 3,500,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
	\$ -					
	\$ -					
Budget Stabilization (BSF)	\$ 3,500,000					
TOTAL	\$ 3,500,000					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
OFFICE OF ADMINISTRATION		3017.190	O-22-8498-RA	8498 - BUCK ONEIL BRDG FEAS STDY-0522

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
Z22HB19	Buck O'Neil Vehicle Bridge-Feasibility Study	Kansas City	Scheduled	\$ 300,000	\$ -	\$ 300,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2023		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For a feasibility study of conversion of the current Buck O'Neil vehicle bridge to a pedestrian and bikeway path, conducted jointly by a county with a charter form of government and with more than six hundred thousand but fewer than seven hundred thousand inhabitants and a county of the first classification with more than two hundred thousand but fewer than two hundred sixty thousand inhabitants	2022	0019.355	\$ 300,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
	\$ -					
	\$ -					
Budget Stabilization (BSF)	\$ 300,000					
TOTAL	\$ 300,000					

STATE OF MISSOURI CAPITAL IMPROVEMENT PROGRAM		BUDGET CATEGORY KEY: MR = Maintenance and Repair
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**FORM 12 - PROGRAM BUDGET *REAPPROPRIATION* REQUEST ITEM**

**BUDGET CATEGORY KEY:**

MR = Maintenance and Repair

CR = Construction and Renovation

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
OFFICE OF ADMINISTRATION		3017.195	O-22-8499-RA	8499 - JEFFERSON CITY BRIDGE-0522

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
Z22HB19	Bicentennial Pedestrian Bridge	Jefferson City	Complete	\$ 500,000	\$ -	\$ 500,000

GOVERNOR'S RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2023		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For a pedestrian bridge located near the Missouri River in a home rule city with more than forty-one thousand but fewer than forty-seven thousand inhabitants and partially located in a county of the first classification with more than seventy thousand but fewer than eighty-three thousand inhabitants, located in a county of the first classification with more than seventy thousand but fewer than eighty-three thousand inhabitants and with a home rule city with more than forty-one thousand but fewer than forty-seven thousand inhabitants as the county seat	2022	0019.360	\$ 500,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
	\$ -					
	\$ -					
Budget Stabilization	\$ 500,000					
TOTAL	\$ 500,000					

STATE OF MISSOURI  
CAPITAL IMPROVEMENT PROGRAM

FORM 12 - PROGRAM BUDGET REAPPROPRIATION REQUEST ITEM

BUDGET CATEGORY KEY:  
MR = Maintenance and Repair  
CR = Construction and Renovation

DEPARTMENT		DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO		
OFFICE OF ADMINISTRATION			3017.200	O-22-8507-RA	8507 - OZARK EMP FRGRNDS 4H BLDG-0522		

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
Z22HB19	Ozark Empire Fairgrounds-New 4H Building	Springfield	Scheduled	\$ 5,000,000	\$ -	\$ 5,000,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2023		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For planning, design, and construction, for a 501(c)(3) non-profit organization dedicated to preserving and cultivating Southwest Missouri's rich agricultural heritage by supporting youth in agriculture of a county of the first classification with more than two hundred sixty thousand but fewer than three hundred thousand inhabitants, for a new building	2022	0019.405	\$ 5,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
	\$ -					
	\$ -					
Budget Stabilization (BSF)	\$ 5,000,000					
TOTAL	\$ 5,000,000					



DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
OFFICE OF ADMINISTRATION		3017.205	O-22-8518-RA	8518 - JOPLIN ART & ENT COMPLEX-0522

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
Z22HB19	Cornell Arts & Entertainment Complex	Joplin	Scheduled	\$ 1,500,000	\$ -	\$ 1,500,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2023		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For an arts and entertainment complex located in home rule city with more than forty-seven thousand but fewer than fifty-two thousand inhabitants and partially located in any county of the first classification with more than one hundred fifteen thousand but fewer than one hundred fifty thousand inhabitants, provided that matching funds must be provided with a 50/50 state/local match rate in order to be eligible for state funds	2022	0019.420	\$ 1,500,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
	\$ -					
Budget Stabilization (BSF)	\$ 1,500,000					
TOTAL	\$ 1,500,000					



STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM  
**FORM 11 - PROGRAM BUDGET SUMMARY**

REQUEST	LOCATION	REQUEST ITEM	FUND	AMOUNT	HB SECTION
1	SITE: AGRICULTURE	F-20-5253-RA ST FAIR CAMPING & RSTRM-0101	GR FMRF	\$ 126,566	3017.210
	ASSET: AGRICULTURE ASSETS			\$ -	
	CITY: STATEWIDE			\$ -	
	COUNTY: STATEWIDE			\$ -	
	HD: 000 SD: 00	REQUEST SUB-TOTAL		\$ 126,566	
2	SITE: AGRICULTURE	F-22-8324-RA STATE FAIR BATHROOMS-0101	GR FMRF	\$ 258,000	3017.215
	ASSET: AGRICULTURE ASSETS			\$ -	
	CITY: STATEWIDE			\$ -	
	COUNTY: STATEWIDE			\$ -	
	HD: 000 SD: 00	REQUEST SUB-TOTAL		\$ 258,000	
3	SITE: AGRICULTURE	F-22-8346-RA DIRECTORS BUILDING-0101	GR FMRF	\$ 72,549	3017.215
	ASSET: AGRICULTURE ASSETS			\$ -	
	CITY: STATEWIDE			\$ -	
	COUNTY: STATEWIDE			\$ -	
	HD: 000 SD: 00	REQUEST SUB-TOTAL		\$ 72,549	
4	SITE: AGRICULTURE	F-22-8500-RA STATE FAIR CHARGING STNS-0522	GR FMRF	\$ -	3017.220
	ASSET: AGRICULTURE ASSETS			\$ -	
	CITY: STATEWIDE			\$ -	
	COUNTY: STATEWIDE			\$ -	
	HD: 000 SD: 00	REQUEST SUB-TOTAL	BSF	\$ 200,000	
5	SITE: AGRICULTURE	F-22-8516-RA BIOFUEL INFRASTRUCTR PROJ-0522	GR FMRF	\$ -	3017.225
	ASSET: AGRICULTURE ASSETS			\$ -	
	CITY: STATEWIDE			\$ -	
	COUNTY: STATEWIDE			\$ -	
	HD: 000 SD: 00	REQUEST SUB-TOTAL	BSF	\$ 2,000,000	
6	SITE:		GR FMRF	\$ -	
	ASSET:			\$ -	
	CITY:			\$ -	
	COUNTY:			\$ -	
	HD: SD:	REQUEST SUB-TOTAL		\$ -	
6	NUMBER OF REQUEST ITEMS	GOVERNOR RECOMMENDS		\$	2,657,115

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
AGRICULTURE		3017.210	F-20-5253-RA	5253 - ST FAIR CAMPING & RSTRM-0101

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
F210201	MO State Fair-Construct New, Comfort Station	Sedalia	Construction	\$ 300,314	\$ 173,748	\$ 126,566

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2023		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ 126,566	For construction of a new camprground at the State Fairgrounds	2020	0019.010	\$ 1,561,141	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2021	2017.090	\$ 572,807	RA
	\$ -		2022	0017.050	\$ 250,532	RA
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 126,566					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
AGRICULTURE		3017.215	F-22-8324-RA	8324 - STATE FAIR BATHROOMS-0101

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
TBD	MO State Fair-Construct New, Director's Pavilion Comfort Station	Sedalia	Scheduled	\$ 258,000	\$ -	\$ 258,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2023		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ 258,000	For the construction of a new comfort station, and other improvements as necessary around the comfort station, located at the Director's Pavilion at the Missouri State Fair	2022	0019.225	\$ 258,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 258,000					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO		
AGRICULTURE		3017.215	F-22-8346-RA	8346 - DIRECTORS BUILDING-0101		
Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
F220401	MO State Fair-Improvements to Concrete, Director's Pavilion	Sedalia	Pre-Design	\$ 72,549	\$ -	\$ 72,549

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2023		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ 72,549	For the construction of a new comfort station, and other improvements as necessary around the comfort station, located at the Director's Pavilion at the Missouri State Fair	2022	0019.225	\$ 72,549	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 72,549	For construction and improvements to the Director's Building and surrounding grounds at the Missouri State Fair				

STATE OF MISSOURI CAPITAL IMPROVEMENT PROGRAM		BUDGET CATEGORY KEY: MR = Maintenance and Repair
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FORM 12 - PROGRAM BUDGET *REAPPROPRIATION* REQUEST ITEM

**BUDGET CATEGORY KEY:**

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DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
AGRICULTURE		3017.220	F-22-8500-RA	8500 - STATE FAIR CHARGING STNS-0522

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
TBD	MO State Fair-Install Charging Stations	Sedalia	Scheduled	\$ 200,000	\$ -	\$ 200,000

GOVERNOR'S RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2023		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For the planning, design, construction, and installation of direct current fast charging (DCFC) equipment with a minimum of 100 kilowatts, for meter for fee electric vehicle charging stations at the State Fair	2022	0019.365	\$ 200,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
	\$ -					
	\$ -					
Budget Stabilization (BSF)	\$ 200,000					
TOTAL	\$ 200,000					

STATE OF MISSOURI CAPITAL IMPROVEMENT PROGRAM		BUDGET CATEGORY KEY: MR = Maintenance and Repair
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## FORM 12 - PROGRAM BUDGET *REAPPROPRIATION* REQUEST ITEM

**BUDGET CATEGORY KEY:**

MR = Maintenance and Repair

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DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
AGRICULTURE	AGRICULTURE BUSINESS DEVELOPMENT	3017.225	F-22-8516-RA	8516 - BIOFUEL INFRASTRUCTR PROJ-0522

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
TBD	Biofuel Infrastructure Projects	Statewide	Scheduled	\$ 2,000,000	\$ -	\$ 2,000,000

GOVERNOR'S RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2023		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For the Agriculture and Small Business Development Authority, for biofuel infrastructure projects	2022	0019.410	\$ 2,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
	\$ -					
	\$ -					
Budget Stabilization (BSF)	\$ 2,000,000					
TOTAL	\$ 2,000,000					





STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM  
**FORM 11 - PROGRAM BUDGET SUMMARY**

REQUEST	LOCATION		REQUEST ITEM		FUND	AMOUNT	HB SECTION
1	SITE:	NATURAL RESOURCES	W-22-8503-RA FLOOD MITIGATION-0522		GR	\$ -	3017.370
	ASSET:	GEOLOGICAL SURVEY ASSETS			FMRF	\$ -	
	CITY:	STATEWIDE				\$ -	
	COUNTY:	STATEWIDE				\$ -	
	HD:	000 SD: 00	REQUEST SUB-TOTAL	\$ 159,292	BSF	\$ 5,000,000	
	SITE:				GR	\$ -	
	ASSET:				FMRF	\$ -	
	CITY:					\$ -	
	COUNTY:					\$ -	
	HD:	SD:	REQUEST SUB-TOTAL	\$ -		\$ -	
	SITE:				GR	\$ -	
	ASSET:				FMRF	\$ -	
	CITY:					\$ -	
	COUNTY:					\$ -	
	HD:	SD:	REQUEST SUB-TOTAL	\$ -		\$ -	
	SITE:				GR	\$ -	
	ASSET:				FMRF	\$ -	
	CITY:					\$ -	
	COUNTY:					\$ -	
	HD:	SD:	REQUEST SUB-TOTAL	\$ -		\$ -	
	SITE:				GR	\$ -	
	ASSET:				FMRF	\$ -	
	CITY:					\$ -	
	COUNTY:					\$ -	
	HD:	SD:	REQUEST SUB-TOTAL	\$ -		\$ -	
	SITE:				GR	\$ -	
	ASSET:				FMRF	\$ -	
	CITY:					\$ -	
	COUNTY:					\$ -	
	HD:	SD:	REQUEST SUB-TOTAL	\$ -		\$ -	
1	NUMBER OF REQUEST ITEMS		GOVERNOR RECOMMENDS			\$ 5,000,000	

STATE OF MISSOURI CAPITAL IMPROVEMENT PROGRAM		BUDGET CATEGORY KEY: MR = Maintenance and Repair
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FORM 12 - PROGRAM BUDGET *REAPPROPRIATION* REQUEST ITEM

**BUDGET CATEGORY KEY:**

MR = Maintenance and Repair

CR = Construction and Renovation

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
NATURAL RESOURCES	GEOLOGICAL SURVEY	3017.370	W-22-8503-RA	8503 - FLOOD MITIGATION-0522

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
TBD	Lower MO River Flood Mitigation	Statewide	Scheduled	\$ 5,000,000	\$ -	\$ 5,000,000

GOVERNOR'S RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2023		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For lower Missouri River recovery and flood resiliency to include river system and environmental studies and plans, and identifying construction improvements; feasibility and construction studies, property acquisition and construction; flood forecasting and monitoring products	2022	0019.385	\$ 5,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
	\$ -					
	\$ -					
Budget Stabilization (BSF)	\$ 5,000,000					
TOTAL	\$ 5,000,000					



STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM  
**FORM 11 - PROGRAM BUDGET SUMMARY**

REQUEST	LOCATION	REQUEST ITEM	FUND	AMOUNT	HB SECTION
1	SITE: NATURAL RESOURCES	X-19-4918-RA	GR	\$ -	3017.230
	ASSET: PARKS & HISTORIC PRESERVATION ASSETS	DNR CI SPENDING AUTHORITY-0415	FMRF	\$ -	
	CITY: STATEWIDE			\$ -	
	COUNTY: STATEWIDE		SPEF	\$ 159,292	
	HD: 000 SD: 00	REQUEST SUB-TOTAL \$ 159,292		\$ -	
2	SITE: NATURAL RESOURCES	X-19-4975-RA	GR	\$ -	3017.235
	ASSET: PARKS & HISTORIC PRESERVATION ASSETS	BIG OAK ENG & HYDRO STUDY-0415	FMRF	\$ -	
	CITY: STATEWIDE			\$ -	
	COUNTY: STATEWIDE		SPEF	\$ 67,610	
	HD: 000 SD: 00	REQUEST SUB-TOTAL \$ 67,610		\$ -	
3	SITE: NATURAL RESOURCES	X-20-5256-RA	GR	\$ -	3017.240
	ASSET: PARKS & HISTORIC PRESERVATION ASSETS	DNR CI SPENDING AUTHORITY-0415	FMRF	\$ -	
	CITY: STATEWIDE			\$ -	
	COUNTY: STATEWIDE		SPEF	\$ 500,000	
	HD: 000 SD: 00	REQUEST SUB-TOTAL \$ 500,000		\$ -	
4	SITE: NATURAL RESOURCES	X-21-6356-RA	GR	\$ -	3017.245
	ASSET: PARKS & HISTORIC PRESERVATION ASSETS	DNR CI SPENDING AUTHORITY-0140	FMRF	\$ -	
	CITY: STATEWIDE		DNR-FED	\$ 500,000	
	COUNTY: STATEWIDE			\$ -	
	HD: 000 SD: 00	REQUEST SUB-TOTAL \$ 500,000		\$ -	
5	SITE: NATURAL RESOURCES	X-21-6358-RA	GR	\$ -	3017.245
	ASSET: PARKS & HISTORIC PRESERVATION ASSETS	DNR CI SPENDING AUTHORITY-0415	FMRF	\$ -	
	CITY: STATEWIDE			\$ -	
	COUNTY: STATEWIDE		SPEF	\$ 500,000	
	HD: 000 SD: 00	REQUEST SUB-TOTAL \$ 500,000		\$ -	
6	SITE: NATURAL RESOURCES	X-22-7386-RA	GR	\$ -	3017.250
	ASSET: PARKS & HISTORIC PRESERVATION ASSETS	DNR SPENDING AUTHORITY-0140	FMRF	\$ -	
	CITY: STATEWIDE		DNR-FED	\$ 1,625,000	
	COUNTY: STATEWIDE			\$ -	
	HD: 000 SD: 00	REQUEST SUB-TOTAL \$ 1,625,000		\$ -	

STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM  
**FORM 11 - PROGRAM BUDGET SUMMARY**

REQUEST	LOCATION		REQUEST ITEM	FUND	AMOUNT	HB SECTION
7	SITE:	NATURAL RESOURCES	X-22-7388-RA BIG OAK TREE LAKE DAM-0140	GR	\$ -	3017.250
	ASSET:	PARKS & HISTORIC PRESERVATION ASSETS		FMRF	\$ -	
	CITY:	STATEWIDE		DNR-FED	\$ 800,000	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$	800,000	
8	SITE:	NATURAL RESOURCES	X-22-7384-RA REAL ESTATE TRNSCTN COSTS-0415	GR	\$ -	3017.250
	ASSET:	PARKS & HISTORIC PRESERVATION ASSETS		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE		SPEF	\$ 150,000	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$	150,000	
9	SITE:	NATURAL RESOURCES	X-22-7385-RA REPLACE/INSTALL EXHIBITS-0415	GR	\$ -	3017.250
	ASSET:	PARKS & HISTORIC PRESERVATION ASSETS		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE		SPEF	\$ 150,000	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$	150,000	
10	SITE:	NATURAL RESOURCES	X-22-7387-RA DONATIONS FOR PROJECTS-0415	GR	\$ -	3017.250
	ASSET:	PARKS & HISTORIC PRESERVATION ASSETS		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE		SPEF	\$ 2,000,000	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$	2,000,000	
11	SITE:	NATURAL RESOURCES	X-22-7389-RA BIG OAK TREE LAKE DAM-0415	GR	\$ -	3017.250
	ASSET:	PARKS & HISTORIC PRESERVATION ASSETS		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE		SPEF	\$ 540,000	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$	540,000	
12	SITE:	NATURAL RESOURCES	X-22-7390-RA BIG LAKE RENV & UPRGRDS-0311	GR	\$ -	3017.255
	ASSET:	PARKS & HISTORIC PRESERVATION ASSETS		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$	3,010,343	
				BPB-DNR	\$ 3,010,343	

STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM  
**FORM 11 - PROGRAM BUDGET SUMMARY**

REQUEST	LOCATION		REQUEST ITEM	FUND	AMOUNT	HB SECTION
13	SITE:	NATURAL RESOURCES	X-22-7391-RA CUIVRE RIVER RNV & UPGRD-0311	GR	\$ -	3017.260
	ASSET:	PARKS & HISTORIC PRESERVATION ASSETS		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$ 1,747,162	BPB-DNR	\$ 1,747,162
14	SITE:	NATURAL RESOURCES	X-22-7392-RA CURRENT RIVER RNV & UPGRD-0311	GR	\$ -	3017.265
	ASSET:	PARKS & HISTORIC PRESERVATION ASSETS		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$ 9,900,029	BPB-DNR	\$ 9,900,029
15	SITE:	NATURAL RESOURCES	X-22-7393-RA BABLER SITES RNV & UPGRD-0311	GR	\$ -	3017.270
	ASSET:	PARKS & HISTORIC PRESERVATION ASSETS		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$ 1,316,766	BPB-DNR	\$ 1,316,766
16	SITE:	NATURAL RESOURCES	X-22-7394-RA BABLER LODGE RENV & UPGRD-0311	GR	\$ -	3017.270
	ASSET:	PARKS & HISTORIC PRESERVATION ASSETS		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$ 3,170,264	BPB-DNR	\$ 3,170,264
17	SITE:	NATURAL RESOURCES	X-22-7395-RA ECHO BLUFF RNV & UPGRD-0311	GR	\$ -	3017.275
	ASSET:	PARKS & HISTORIC PRESERVATION ASSETS		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$ 3,011,901	BPB-DNR	\$ 3,011,901
18	SITE:	NATURAL RESOURCES	X-22-7396-RA FINGER LAKES RNV & UPGRD-0311	GR	\$ -	3017.280
	ASSET:	PARKS & HISTORIC PRESERVATION ASSETS		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$ 1,424,654	BPB-DNR	\$ 1,424,654

STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM  
**FORM 11 - PROGRAM BUDGET SUMMARY**

REQUEST	LOCATION		REQUEST ITEM	FUND	AMOUNT	HB SECTION
19	SITE:	NATURAL RESOURCES	X-22-7397-RA HARRY S TRUMN RNV & UPGRD-0311	GR	\$ -	3017.285
	ASSET:	PARKS & HISTORIC PRESERVATION ASSETS		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$ 871,698	BPB-DNR \$ 871,698	
20	SITE:	NATURAL RESOURCES	X-22-7398-RA JNSJ SHUT-INS RNV & UPGRD-0311	GR	\$ -	3017.290
	ASSET:	PARKS & HISTORIC PRESERVATION ASSETS		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ 3,576,263	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$ 3,576,263	BPB-DNR \$ -	
21	SITE:	NATURAL RESOURCES	X-22-7399-RA LKE OZRK YRTS RNV & UPGRD-0311	GR	\$ -	3017.295
	ASSET:	PARKS & HISTORIC PRESERVATION ASSETS		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$ 328,995	BPB-DNR \$ 328,995	
22	SITE:	NATURAL RESOURCES	X-22-7400-RA LKE OZRK STS RNV & UPGRD-0311	GR	\$ -	3017.295
	ASSET:	PARKS & HISTORIC PRESERVATION ASSETS		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$ 2,455,031	BPB-DNR \$ 2,455,031	
23	SITE:	NATURAL RESOURCES	X-22-7401-RA LEWIS & CLARK RNV & UPGRD-0311	GR	\$ -	3017.300
	ASSET:	PARKS & HISTORIC PRESERVATION ASSETS		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$ 1,319,192	BPB-DNR \$ 1,319,192	
24	SITE:	NATURAL RESOURCES	X-22-7402-RA LNG BRNCH STES RN & UPGRD-0311	GR	\$ -	3017.305
	ASSET:	PARKS & HISTORIC PRESERVATION ASSETS		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$ 1,005,931	BPB-DNR \$ 1,005,931	



STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM  
**FORM 11 - PROGRAM BUDGET SUMMARY**

REQUEST	LOCATION		REQUEST ITEM	FUND	AMOUNT	HB SECTION
25	SITE:	NATURAL RESOURCES	X-22-7403-RA LNG BRNCH CBNS RN & UPGRD-0311	GR	\$ -	3017.305
	ASSET:	PARKS & HISTORIC PRESERVATION ASSETS		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$ 1,277,172 BPB-DNR	\$ 1,277,172	
26	SITE:	NATURAL RESOURCES	X-22-7404-RA MONTAUK RNV & UPGRD-0311	GR	\$ -	3017.310
	ASSET:	PARKS & HISTORIC PRESERVATION ASSETS		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$ 2,130,985 BPB-DNR	\$ 2,130,985	
27	SITE:	NATURAL RESOURCES	X-22-7405-RA ONONDAGA CAVE RNV & UPGRD-0311	GR	\$ -	3017.315
	ASSET:	PARKS & HISTORIC PRESERVATION ASSETS		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$ 2,075,439 BPB-DNR	\$ 2,075,439	
28	SITE:	NATURAL RESOURCES	X-22-7406-RA ROARING RIVER RNV & UPGRD-0311	GR	\$ -	3017.320
	ASSET:	PARKS & HISTORIC PRESERVATION ASSETS		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$ 1,623,689 BPB-DNR	\$ 1,623,689	
29	SITE:	NATURAL RESOURCES	X-22-7407-RA ST FRANCOIS RNV & UPGRD-0311	GR	\$ -	3017.325
	ASSET:	PARKS & HISTORIC PRESERVATION ASSETS		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$ 4,172,848 BPB-DNR	\$ 4,172,848	
30	SITE:	NATURAL RESOURCES	X-22-7408-RA STOCKTON RNV & UPGRD-0311	GR	\$ -	3017.330
	ASSET:	PARKS & HISTORIC PRESERVATION ASSETS		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$ 670,106 BPB-DNR	\$ 670,106	

STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM  
**FORM 11 - PROGRAM BUDGET SUMMARY**

REQUEST	LOCATION		REQUEST ITEM	FUND	AMOUNT	HB SECTION
31	SITE:	NATURAL RESOURCES	X-22-7409-RA TBL RCK CBNS RNV & UPGRD-0311	GR	\$ -	3017.335
	ASSET:	PARKS & HISTORIC PRESERVATION ASSETS		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$ 3,952,378 BPB-DNR	\$ 3,952,378	
32	SITE:	NATURAL RESOURCES	X-22-7410-RA TBL RCK SITES RNV & UPGRD-0311	GR	\$ -	3017.335
	ASSET:	PARKS & HISTORIC PRESERVATION ASSETS		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$ 1,854,776 BPB-DNR	\$ 1,854,776	
33	SITE:	NATURAL RESOURCES	X-22-7411-RA TBL RCK YURTS RNV & UPGRD-0311	GR	\$ -	3017.335
	ASSET:	PARKS & HISTORIC PRESERVATION ASSETS		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$ 798,814 BPB-DNR	\$ 798,814	
34	SITE:	NATURAL RESOURCES	X-22-7412-RA THOUS HILLS RNV & UPGRD-0311	GR	\$ -	3017.340
	ASSET:	PARKS & HISTORIC PRESERVATION ASSETS		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$ 871,698 BPB-DNR	\$ 871,698	
35	SITE:	NATURAL RESOURCES	X-22-7413-RA TRAIL OF TRS RNV & UPGRD-0311	GR	\$ -	3017.345
	ASSET:	PARKS & HISTORIC PRESERVATION ASSETS		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$ 840,195 BPB-DNR	\$ 840,195	
36	SITE:	NATURAL RESOURCES	X-22-7414-RA WAKONDA SITES RNV & UPGRD-0311	GR	\$ -	3017.350
	ASSET:	PARKS & HISTORIC PRESERVATION ASSETS		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$ 743,825 BPB-DNR	\$ 743,825	

STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM  
**FORM 11 - PROGRAM BUDGET SUMMARY**

REQUEST	LOCATION		REQUEST ITEM	FUND	AMOUNT	HB SECTION
37	SITE:	NATURAL RESOURCES	X-22-7415-RA WAKONDA CBNS RNV & UPGRD-0311	GR	\$ -	3017.350
	ASSET:	PARKS & HISTORIC PRESERVATION ASSETS		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$ 990,092	BPB-DNR	\$ 990,092
38	SITE:	NATURAL RESOURCES	X-22-7416-RA WTKNS WLN MLL RNV & UPGRD-0311	GR	\$ -	3017.355
	ASSET:	PARKS & HISTORIC PRESERVATION ASSETS		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$ 4,175,195	BPB-DNR	\$ 4,175,195
39	SITE:	NATURAL RESOURCES	X-22-7417-RA WESTON BEND RNV & UPGRD-0311	GR	\$ -	3017.360
	ASSET:	PARKS & HISTORIC PRESERVATION ASSETS		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$ 958,110	BPB-DNR	\$ 958,110
40	SITE:	NATURAL RESOURCES	X-22-8501-RA STATE PARKS CHARGING STNS-0522	GR	\$ -	3017.365
	ASSET:	PARKS & HISTORIC PRESERVATION ASSETS		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$ 1,000,000	BSF	\$ 1,000,000
41	SITE:	NATURAL RESOURCES	X-22-8515-RA KNOB NOSTER PEDSTRN TRAIL-0522	GR	\$ -	3017.375
	ASSET:	GEOLOGICAL SURVEY ASSETS		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$ 4,000,000	BSF	\$ 4,000,000
42	SITE:	NATURAL RESOURCES	X-22-8517-RA ARROW ROCK ADA RESTROOMS-0522	GR	\$ -	3017.380
	ASSET:	PARKS & HISTORIC PRESERVATION ASSETS		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$ 82,000	BSF	\$ 82,000
42	NUMBER OF REQUEST ITEMS		GOVERNOR RECOMMENDS		\$	72,347,453

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
NATURAL RESOURCES	PARKS & HISTORIC PRESERVATION	3017.230	X-19-4918-RA	4918 - DNR CI SPENDING AUTHORITY-0415

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
ZAVLDNR	Natural Resources-Unallocated Appropriation Authority	Statewide	In Progress	\$ 159,292	\$ -	\$ 159,292

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2023		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For state park and historic site capital improvement expenditures, including design, construction, renovation, maintenance, repairs, replacements, improvements, adjacent land purchases, installation and replacement of interpretive exhibits, water and wastewater improvements, maintenance and repair to existing roadways, parking areas, and trails, acquisition, restoration, and marketing of endangered historic properties, and expenditure of recoupments, donations, and grants	2019	2019.015	\$ 1,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2020	0017.170	\$ 936,186	RA
	\$ -		2021	2017.145	\$ 873,532	RA
State Park Earnings (SPEF)	\$ 159,292		2022	0017.080	\$ 159,292	RA
	\$ -					
	\$ -					
TOTAL	\$ 159,292					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
NATURAL RESOURCES	PARKS & HISTORIC PRESERVATION	3017.235	X-19-4975-RA	4975 - BIG OAK ENG & HYDRO STUDY-0415

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
X190301	Big Oak Tree State Park-Hydrology Study, Grounds Network	East Prairie	Agency Hold	\$ 149,999	\$ 82,389	\$ 67,610

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2023		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For an engineering and hydrology study at Big Oak Tree State Park	2019	2019.050	\$ 150,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2020	0017.180	\$ 150,000	RA
	\$ -		2021	2017.155	\$ 150,000	RA
State Park Earnings (SPEF)	\$ 67,610		2022	0017.085	\$ 79,527	RA
	\$ -					
	\$ -					
TOTAL	\$ 67,610					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO		
NATURAL RESOURCES	PARKS & HISTORIC PRESERVATION	3017.240	X-20-5256-RA	5256 - DNR CI SPENDING AUTHORITY-0415		
Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
X190501	Thousand Hills State Park-Design & Constrct Phase II, Forest Lake Trail	Kirksville	Bidding	\$ 500,000	\$ -	\$ 500,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2023		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For state park and historic site capital improvement expenditures, including design, construction, renovation, maintenance, repairs, replacements, improvements, adjacent land purchases, installation and replacement of interpretive exhibits, water and wastewater improvements, maintenance and repair to existing roadways, parking areas, and trails, acquisition, restoration, and marketing of endanagared historic properties, and expenditure of recoupments, donations, and grants	2020	0019.020	\$ 500,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2021	2017.160	\$ 500,000	RA
	\$ -		2022	0017.090	\$ 500,000	RA
State Park Earnings (SPEF)	\$ 500,000					
	\$ -					
	\$ -					
TOTAL	\$ 500,000					

STATE OF MISSOURI	<b>BUDGET CATEGORY KEY:</b>
CAPITAL IMPROVEMENT PROGRAM	MR = Maintenance and Repair

## FORM 12 - PROGRAM BUDGET *REAPPROPRIATION* REQUEST ITEM

**BUDGET CATEGORY KEY:**

MR = Maintenance and Repair

CR = Construction and Renovation

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
NATURAL RESOURCES	PARKS & HISTORIC PRESERVATION	3017.245	X-21-6356-RA	6356 - DNR CI SPENDING AUTHORITY-0140

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
X190501	Thousand Hills State Park-Design & Constrct Phase II, Forest Lake Trail	Kirksville	Bidding	\$ 500,000	\$ -	\$ 500,000

GOVERNOR'S RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2023		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For state park and historic site capital improvement expenditures, including design, construction, renovation, maintenance, repairs, replacements, improvements, adjacent land purchases, installation and replacement of interpretive exhibits, water and wastewater improvements, maintenance and repair to existing roadways, parking areas, and trails, acquisition, restoration, and marketing of endangered historic properties, and expenditure of recoupments, donations, and grants	2021	2019.015	\$ 500,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2022	0017.095	\$ 500,000	RA
Dept Natural Resources Federal (DNR-FED)	\$ 500,000					
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 500,000					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO		
NATURAL RESOURCES	PARKS & HISTORIC PRESERVATION	3017.245	X-21-6358-RA	6358 - DNR CI SPENDING AUTHORITY-0415		
Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
ZAVLDNR	Natural Resources-Unallocated Appropriation Authority	Statewide	In Progress	\$ 500,000	\$ -	\$ 500,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2023		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For state park and historic site capital improvement expenditures, including design, construction, renovation, maintenance, repairs, replacements, improvements, adjacent land purchases, installation and replacement of interpretive exhibits, water and wastewater improvements, maintenance and repair to existing roadways, parking areas, and trails, acquisition, restoration, and marketing of endangered historic properties, and expenditure of recoupments, donations, and grants	2021	2019.015	\$ 500,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2022	0017.095	\$ 500,000	RA
	\$ -					
State Park Earnings (SPEF)	\$ 500,000					
	\$ -					
	\$ -					
TOTAL	\$ 500,000					



STATE OF MISSOURI CAPITAL IMPROVEMENT PROGRAM		BUDGET CATEGORY KEY: MR = Maintenance and Repair
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**FORM 12 - PROGRAM BUDGET *REAPPROPRIATION* REQUEST ITEM**

**BUDGET CATEGORY KEY:**

MR = Maintenance and Repair

CR = Construction and Renovation

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
NATURAL RESOURCES	PARKS & HISTORIC PRESERVATION	3017.250	X-22-7386-RA	7386 - DNR SPENDING AUTHORITY-0140

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
ZAVLDNR	Natural Resources-Unallocated Appropriation Authority	Statewide	In Progress	\$ 1,625,000	\$ -	\$ 1,625,000

GOVERNOR'S RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2023		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For state park and historic site capital improvement expenditures, including design, construction, renovation, maintenance, repairs, replacements, improvements, adjacent land purchases, installation and replacement of interpretive exhibits, water and wastewater improvements, maintenance and repair to existing roadways, parking areas, and trails, acquisition, restoration, and marketing of endangered historic properties, and expenditure of recoupments, donations, and grants	2022	0019.005	\$ 1,625,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
Dept Natural Resources Federal (DNR-FED)	\$ 1,625,000					
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 1,625,000					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
NATURAL RESOURCES	PARKS & HISTORIC PRESERVATION	3017.250	X-22-7388-RA	7388 - BIG OAK TREE LAKE DAM-0140

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
X190301	Big Oak Tree State Park-Hydrology Study, Grounds Network	East Prairie	Agency Hold	\$ 800,000	\$ -	\$ 800,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2023		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For state park and historic site capital improvement expenditures, including design, construction, renovation, maintenance, repairs, replacements, improvements, adjacent land purchases, installation and replacement of interpretive exhibits, water and wastewater improvements, maintenance and repair to existing roadways, parking areas, and trails, acquisition, restoration, and marketing of endangered historic properties, and expenditure of recoupments, donations, and grants	2022	0019.005	\$ 800,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
Dept Natural Resources Federal (DNR-FED)	\$ 800,000					
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 800,000					

**FORM 12 - PROGRAM BUDGET *REAPPROPRIATION* REQUEST ITEM**

CR = Construction and Renovation

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
ZAVLDNR	Natural Resources-Unallocated Appropriation Authority	Statewide	In Progress	\$ 150,000	\$ -	\$ 150,000

GOVERNOR'S RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2023		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For state park and historic site capital improvement expenditures, including design, construction, renovation, maintenance, repairs, replacements, improvements, adjacent land purchases, installation and replacement of interpretive exhibits, water and wastewater improvements, maintenance and repair to existing roadways, parking areas, and trails, acquisition, restoration, and marketing of endangered historic properties, and expenditure of recoupments, donations, and grants	2022	0019.005	\$ 150,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
State Park Earnings (SPEF)	\$ 150,000					
	\$ -					
	\$ -					
TOTAL	\$ 150,000					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
NATURAL RESOURCES	PARKS & HISTORIC PRESERVATION	3017.250	X-22-7385-RA	7385 - REPLACE/INSTALL EXHIBITS-0415

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
O223201	MO Capitol Building-Conceptual Study, DNR Museum Resources Hall	Jefferson City	Pre-Design	\$ 20,000	\$ -	\$ 20,000
ZALVDNR	Natural Resources-Unallocated Appropriation Authority	Statewide	In Progress	\$ 130,000	\$ -	\$ 130,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2023		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For state park and historic site capital improvement expenditures, including design, construction, renovation, maintenance, repairs, replacements, improvements, adjacent land purchases, installation and replacement of interpretive exhibits, water and wastewater improvements, maintenance and repair to existing roadways, parking areas, and trails, acquisition, restoration, and marketing of endangered historic properties, and expenditure of recoupments, donations, and grants	2022	0019.005	\$ 150,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
State Park Earnings (SPEF)	\$ 150,000					
	\$ -					
	\$ -					
TOTAL	\$ 150,000					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO		
NATURAL RESOURCES	PARKS & HISTORIC PRESERVATION	3017.250	X-22-7387-RA	7387 - DONATIONS FOR PROJECTS-0415		
Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
ZAVLDNR	Natural Resources-Unallocated Appropriation Authority	Statewide	In Progress	\$ 2,000,000	\$ -	\$ 2,000,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2023		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For state park and historic site capital improvement expenditures, including design, construction, renovation, maintenance, repairs, replacements, improvements, adjacent land purchases, installation and replacement of interpretive exhibits, water and wastewater improvements, maintenance and repair to existing roadways, parking areas, and trails, acquisition, restoration, and marketing of endangered historic properties, and expenditure of recoupments, donations, and grants	2022	0019.005	\$ 5,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
State Park Earnings (SPEF)	\$ 2,000,000					
	\$ -					
	\$ -					
TOTAL	\$ 2,000,000					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
NATURAL RESOURCES	PARKS & HISTORIC PRESERVATION	3017.250	X-22-7389-RA	7389 - BIG OAK TREE LAKE DAM-0415

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
X190301	Big Oak Tree State Park-Hydrology Study, Grounds Network	East Prairie	Agency Hold	\$ 540,000	\$ -	\$ 540,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2023		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For state park and historic site capital improvement expenditures, including design, construction, renovation, maintenance, repairs, replacements, improvements, adjacent land purchases, installation and replacement of interpretive exhibits, water and wastewater improvements, maintenance and repair to existing roadways, parking areas, and trails, acquisition, restoration, and marketing of endangered historic properties, and expenditure of recoupments, donations, and grants	2022	0019.005	\$ 540,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
State Park Earnings (SPEF)	\$ 540,000					
	\$ -					
	\$ -					
TOTAL	\$ 540,000					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
NATURAL RESOURCES	PARKS & HISTORIC PRESERVATION	3017.255	X-22-7390-RA	7390 - BIG LAKE RENV & UPGRDS-0311

<i>Project No</i>	<i>Project Name</i>	<i>City</i>	<i>Project Status</i>	<i>Allocation</i>	<i>Exps To Date</i>	<i>Amount</i>
X221801	Big Lake State Park-Renovation & Upgrade 28 Campsites, Campground Network	Craig	Pre-Design	\$ 3,010,343	\$ -	\$ 3,010,343

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
<i>Fund Name (Abbreviation)</i>	<i>2023</i>		<i>Fiscal Year</i>	<i>HB Section</i>	<i>TAFP Amount</i>	<i>Type</i>
General Revenue (GR)	\$ -	For planning, design, construction, renovation, and upgrades of facilities at Big Lake State Park	2022	0019.010	\$ 3,010,343	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
	\$ -					
	\$ -					
BPB DNR Bond Proceeds (BPB-DNR)	\$ 3,010,343					
TOTAL	\$ 3,010,343					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO		
NATURAL RESOURCES	PARKS & HISTORIC PRESERVATION	3017.260	X-22-7391-RA	7391 - CUIVRE RIVER RNV & UPGRD-0311		
Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
TBD	Cuivre River State Park-Design & Construct 30 New Premium Sites, Campground Network	Troy	Scheduled	\$ 1,747,162	\$ -	\$ 1,747,162

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2023		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For planning, design, construction, renovation, and upgrades of facilities at Cuivre River State Park	2022	0019.015	\$ 1,747,162	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
	\$ -					
	\$ -					
BPB DNR Bond Proceeds (BPB-DNR)	\$ 1,747,162					
TOTAL	\$ 1,747,162					



DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
NATURAL RESOURCES	PARKS & HISTORIC PRESERVATION	3017.265	X-22-7392-RA	7392 - CURRENT RIVER RNV & UPGRD-0311

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
X220701	Current River State Park-Rehab Lodge, Build Adequate Electric Water & Sewer and Add Six Cabins by the Lake	Salem	Pre-Design	\$ 9,900,029	\$ -	\$ 9,900,029

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2023		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For planning, design, construction, renovation, and upgrades of facilities at Current River State Park	2022	0019.020	\$ 9,900,029	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
	\$ -					
	\$ -					
BPB DNR Bond Proceeds (BPB-DNR)	\$ 9,900,029					
TOTAL	\$ 9,900,029					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
NATURAL RESOURCES	PARKS & HISTORIC PRESERVATION	3017.270	X-22-7393-RA	7393 - BABLER SITES RNV & UPGRD-0311

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
TBD	Babler Memorial State Park-Replace 37 Basic Sites with New Premium Sites	Wildwood	Scheduled	\$ 1,316,766	\$ -	\$ 1,316,766

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2023		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For planning, design, construction, renovation, and upgrades of facilities at Dr. Edmund A. Babler State Park	2022	0019.025	\$ 1,316,766	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
	\$ -					
	\$ -					
BPB DNR Bond Proceeds (BPB-DNR)	\$ 1,316,766					
TOTAL	\$ 1,316,766					

STATE OF MISSOURI  
CAPITAL IMPROVEMENT PROGRAM  
**FORM 12 - PROGRAM BUDGET REAPPROPRIATION REQUEST ITEM**

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DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO		
NATURAL RESOURCES	PARKS & HISTORIC PRESERVATION	3017.270	X-22-7394-RA	7394 - BABLER LODGE RNV & UPGRD-0311		

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
TBD	Babler Memorial State Park-Renovations, Lodge	Wildwood	Scheduled	\$ 3,170,264	\$ -	\$ 3,170,264

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2023		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For planning, design, construction, renovation, and upgrades of facilities at Dr. Edmund A. Babler State Park	2022	0019.025	\$ 3,170,264	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
	\$ -					
	\$ -					
BPB DNR Bond Proceeds (BPB-DNR)	\$ 3,170,264					
TOTAL	\$ 3,170,264					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
NATURAL RESOURCES	PARKS & HISTORIC PRESERVATION	3017.275	X-22-7395-RA	7395 - ECHO BLUFF RNV & UPGRD-0311

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
X220801	Echo Bluff State Park-Construct Six New Cabins, Two Four-Bedroom & 4 Two-Bedroom	Eminence	Pre-Design	\$ 3,011,901	\$ -	\$ 3,011,901

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2023		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For planning, design, construction, renovation, and upgrades of facilities at Echo Bluff State Park	2022	0019.030	\$ 3,011,901	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
	\$ -					
	\$ -					
BPB DNR Bond Proceeds (BPB-DNR)	\$ 3,011,901					
TOTAL	\$ 3,011,901					

STATE OF MISSOURI  
CAPITAL IMPROVEMENT PROGRAM

FORM 12 - PROGRAM BUDGET REAPPROPRIATION REQUEST ITEM

BUDGET CATEGORY KEY:

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DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
NATURAL RESOURCES	PARKS & HISTORIC PRESERVATION	3017.280	X-22-7396-RA	7396 - FINGER LAKES RNV & UPGRD-0311

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
TBD	Finger Lakes State Park-Add 20 New Premium Sites	Columbia	Scheduled	\$ 1,424,654	\$ -	\$ 1,424,654

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2023		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For planning, design, construction, renovation, and upgrades of facilities at Finger Lakes State Park	2022	0019.035	\$ 1,424,654	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
	\$ -					
	\$ -					
BPB DNR Bond Proceeds (BPB-DNR)	\$ 1,424,654					
TOTAL	\$ 1,424,654					

STATE OF MISSOURI  
CAPITAL IMPROVEMENT PROGRAM  
**FORM 12 - PROGRAM BUDGET REAPPROPRIATION REQUEST ITEM**

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DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO		
NATURAL RESOURCES	PARKS & HISTORIC PRESERVATION	3017.285	X-22-7397-RA	7397 - HARRY S TRUMN RNV & UPGRD-0311		

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
TBD	Harry S Truman State Park-Upgrade Six Basic Sites with Camper Cabins	Warsaw	Scheduled	\$ 871,698	\$ -	\$ 871,698

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2023		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For planning, design, construction, renovation, and upgrades of facilities at Harry S Truman State Park	2022	0019.040	\$ 871,698	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
	\$ -					
	\$ -					
BPB DNR Bond Proceeds (BPB-DNR)	\$ 871,698					
TOTAL	\$ 871,698					

STATE OF MISSOURI  
CAPITAL IMPROVEMENT PROGRAM

FORM 12 - PROGRAM BUDGET REAPPROPRIATION REQUEST ITEM

BUDGET CATEGORY KEY:  
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DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO		
NATURAL RESOURCES	PARKS & HISTORIC PRESERVATION	3017.290	X-22-7398-RA	7398 - JNSN SHUT-INS RNV & UPGRD-0311		

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
X220601	Johnson Shut-Ins State Park-Build Six New Cabins, Walker Property	Middle Brook	Pre-Design	\$ 3,576,263	\$ -	\$ 3,576,263

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2023		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For planning, design, construction, renovation, and upgrades of facilities at Johnson's Shut-Ins State Park	2022	0019.045	\$ 3,576,263	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
	\$ -					
	\$ -					
BPB DNR Bond Proceeds (BPB-DNR)	\$ 3,576,263					
TOTAL	\$ 3,576,263					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
NATURAL RESOURCES	PARKS & HISTORIC PRESERVATION	3017.295	X-22-7399-RA	7399 - LKE OZRK YRTS RNV & UPGRD-0311

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
TBD	Lake of the Ozarks State Park-Design & Construct New, Four Yurts	Kaiser	Scheduled	\$ 328,995	\$ -	\$ 328,995

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2023		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For planning, design, construction, renovation, and upgrades of facilities at Lake of the Ozarks State Park	2022	0019.050	\$ 328,995	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
	\$ -					
	\$ -					
BPB DNR Bond Proceeds (BPB-DNR)	\$ 328,995					
TOTAL	\$ 328,995					



DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO		
NATURAL RESOURCES	PARKS & HISTORIC PRESERVATION	3017.295	X-22-7400-RA	7400 - LKE OZRK STS RNV & UPGRD-0311		
Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
TBD	Lake of the Ozarks State Park-Replace 29 Basic Sites with 25 New Premium Sites	Kaiser	Scheduled	\$ 2,455,031	\$ -	\$ 2,455,031

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2023		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For planning, design, construction, renovation, and upgrades of facilities at Lake of the Ozarks State Park	2022	0019.050	\$ 2,455,031	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
	\$ -					
	\$ -					
BPB DNR Bond Proceeds (BPB-DNR)	\$ 2,455,031					
TOTAL	\$ 2,455,031					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
NATURAL RESOURCES	PARKS & HISTORIC PRESERVATION	3017.300	X-22-7401-RA	7401 - LEWIS & CLARK RNV & UPGRD-0311

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
X221901	Lewis & Clark State Park-Convert 20 Campsites to New Premium Sites	Rushville	Pre-Design	\$ 1,319,192	\$ -	\$ 1,319,192

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2023		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For planning, design, construction, renovation, and upgrades of facilities at Lewis and Clark State Park	2022	0019.055	\$ 1,319,192	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
	\$ -					
	\$ -					
BPB DNR Bond Proceeds (BPB-DNR)	\$ 1,319,192					
TOTAL	\$ 1,319,192					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
NATURAL RESOURCES	PARKS & HISTORIC PRESERVATION	3017.305	X-22-7402-RA	7402 - LNG BRNCH STES RN & UPGRD-0311

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
TBD	Long Branch State Park-Replace 20 Basic Sites with 17 New Premium Sites	Macon	Scheduled	\$ 1,005,931	\$ -	\$ 1,005,931

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2023		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For planning, design, construction, renovation, and upgrades of facilities at Long Branch State Park	2022	0019.060	\$ 1,005,931	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
	\$ -					
	\$ -					
BPB DNR Bond Proceeds (BPB-DNR)	\$ 1,005,931					
TOTAL	\$ 1,005,931					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO		
NATURAL RESOURCES	PARKS & HISTORIC PRESERVATION	3017.305	X-22-7403-RA	7403 - LNG BRNCH CBNS RN & UPGRD-0311		
Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
TBD	Long Branch State Park-Upgrade Six Basic Sites with Camper Cabins	Macon	Scheduled	\$ 1,277,172	\$ -	\$ 1,277,172

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2023		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For planning, design, construction, renovation, and upgrades of facilities at Long Branch State Park	2022	0019.060	\$ 1,277,172	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
	\$ -					
	\$ -					
BPB DNR Bond Proceeds (BPB-DNR)	\$ 1,277,172					
TOTAL	\$ 1,277,172					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO		
NATURAL RESOURCES	PARKS & HISTORIC PRESERVATION	3017.310	X-22-7404-RA	7404 - MONTAUK RNV & UPGRD-0311		
Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
X220401	Montauk State Park-Add 32 New Premium Sites	Salem	Pre-Design	\$ 2,130,985	\$ -	\$ 2,130,985

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2023		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For planning, design, construction, renovation, and upgrades of facilities at Montauk State Park	2022	0019.065	\$ 2,130,985	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
	\$ -					
	\$ -					
BPB DNR Bond Proceeds (BPB-DNR)	\$ 2,130,985					
TOTAL	\$ 2,130,985					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
NATURAL RESOURCES	PARKS & HISTORIC PRESERVATION	3017.315	X-22-7405-RA	7405 - ONONDAGA CAVE RNV & UPGRD-0311

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
X221201	Onondaga Cave State Park-Upgrade Electrical, Show Cave	Leasburg	Pre-Design	\$ 2,075,439	\$ -	\$ 2,075,439

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2023		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For planning, design, construction, renovation, and upgrades of facilities at Onondaga Cave State Park	2022	0019.070	\$ 2,075,439	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
	\$ -					
	\$ -					
BPB DNR Bond Proceeds (BPB-DNR)	\$ 2,075,439					
TOTAL	\$ 2,075,439					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO		
NATURAL RESOURCES	PARKS & HISTORIC PRESERVATION	3017.320	X-22-7406-RA	7406 - ROARING RIVER RNV & UPGRD-0311		
Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
X220501	Roaring River State Park-Replace 37 Basic Sites with 30 New Premium Sites	Cassville	Pre-Design	\$ 1,623,689	\$ -	\$ 1,623,689

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2023		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For planning, design, construction, renovation, and upgrades of facilities at Roaring River State Park	2022	0019.075	\$ 1,623,689	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
	\$ -					
	\$ -					
BPB DNR Bond Proceeds (BPB-DNR)	\$ 1,623,689					
TOTAL	\$ 1,623,689					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
NATURAL RESOURCES	PARKS & HISTORIC PRESERVATION	3017.325	X-22-7407-RA	7407 - ST FRANCOIS RNV & UPGRD-0311

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
TBD	St Francois State Park-Design & Construct 63 New Premium Sites	Bonne Terre	Scheduled	\$ 4,172,848	\$ -	\$ 4,172,848

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2023		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For planning, design, construction, renovation, and upgrades of facilities at St. Francois State Park	2022	0019.080	\$ 4,172,848	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
	\$ -					
	\$ -					
BPB DNR Bond Proceeds (BPB-DNR)	\$ 4,172,848					
TOTAL	\$ 4,172,848					



DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
NATURAL RESOURCES	PARKS & HISTORIC PRESERVATION	3017.330	X-22-7408-RA	7408 - STOCKTON RNV & UPGRD-0311

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
TBD	Stockton State Park-Replace 12 Basic Sites with 14 New Premium Sites	Dadeville	Scheduled	\$ 670,106	\$ -	\$ 670,106

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2023		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For planning, design, construction, renovation, and upgrades of facilities at Stockton State Park	2022	0019.085	\$ 670,106	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
	\$ -					
	\$ -					
BPB DNR Bond Proceeds (BPB-DNR)	\$ 670,106					
TOTAL	\$ 670,106					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
NATURAL RESOURCES	PARKS & HISTORIC PRESERVATION	3017.335	X-22-7409-RA	7409 - TBL RCK CBNS RNV & UPGRD-0311

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
X221701	Table Rock State Park-Design & Construct New, 2 Four-Bedroom & 6 Two-Bedroom	Branson	Pre-Design	\$ 3,952,378	\$ -	\$ 3,952,378

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2023		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For planning, design, construction, renovation, and upgrades of facilities at Table Rock State Park	2022	0019.090	\$ 3,952,378	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
	\$ -					
	\$ -					
BPB DNR Bond Proceeds (BPB-DNR)	\$ 3,952,378					
TOTAL	\$ 3,952,378					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO		
NATURAL RESOURCES	PARKS & HISTORIC PRESERVATION	3017.335	X-22-7410-RA	7410 - TBL RCK SITES RNV & UPGRD-0311		
Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
X221601	Table Rock State Park-Replace 22 Electric Sites with 22 New Premium Sites	Branson	Pre-Design	\$ 1,854,776	\$ -	\$ 1,854,776

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2023		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For planning, design, construction, renovation, and upgrades of facilities at Table Rock State Park	2022	0019.090	\$ 1,854,776	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
	\$ -					
	\$ -					
BPB DNR Bond Proceeds (BPB-DNR)	\$ 1,854,776					
TOTAL	\$ 1,854,776					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
NATURAL RESOURCES	PARKS & HISTORIC PRESERVATION	3017.335	X-22-7411-RA	7411 - TBL RCK YURTS RNV & UPGRD-0311

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
X221501	Table Rock State Park-Replace 5 Basic Sites with 5 Premium Yurts	Branson	Pre-Design	\$ 798,814	\$ -	\$ 798,814

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2023		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For planning, design, construction, renovation, and upgrades of facilities at Table Rock State Park	2022	0019.090	\$ 798,814	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
	\$ -					
	\$ -					
BPB DNR Bond Proceeds (BPB-DNR)	\$ 798,814					
TOTAL	\$ 798,814					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
NATURAL RESOURCES	PARKS & HISTORIC PRESERVATION	3017.340	X-22-7412-RA	7412 - THOUS HILLS RNV & UPGRD-0311

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
TBD	Thousand Hills State Park-Replace 9 Basic Sites with 6 Premium Camper Cabins	Kirksville	Scheduled	\$ 871,698	\$ -	\$ 871,698

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2023		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For planning, design, construction, renovation, and upgrades of facilities at Thousand Hills State Park	2022	0019.095	\$ 871,698	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
	\$ -					
	\$ -					
BPB DNR Bond Proceeds (BPB-DNR)	\$ 871,698					
TOTAL	\$ 871,698					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
NATURAL RESOURCES	PARKS & HISTORIC PRESERVATION	3017.345	X-22-7413-RA	7413 - TRAIL OF TRS RNV & UPGRD-0311

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
TBD	Trail of Tears State Park-Replace 35 Basic Sites with 32 Premium Sites	Jackson	Scheduled	\$ 840,195	\$ -	\$ 840,195

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2023		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For planning, design, construction, renovation, and upgrades of facilities at Trail of Tears State Park	2022	0019.100	\$ 840,195	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
	\$ -					
	\$ -					
BPB DNR Bond Proceeds (BPB-DNR)	\$ 840,195					
TOTAL	\$ 840,195					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
NATURAL RESOURCES	PARKS & HISTORIC PRESERVATION	3017.350	X-22-7414-RA	7414 - WAKONDA SITES RNV & UPGRD-0311

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
TBD	Wakonda State Park-Design & Construct Additional Premium Camp Sites	LaGrange	Scheduled	\$ 743,825	\$ -	\$ 743,825

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2023		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For planning, design, construction, renovation, and upgrades of facilities at Wakonda State Park	2022	0019.105	\$ 743,825	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
	\$ -					
	\$ -					
BPB DNR Bond Proceeds (BPB-DNR)	\$ 743,825					
TOTAL	\$ 743,825					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
NATURAL RESOURCES	PARKS & HISTORIC PRESERVATION	3017.350	X-22-7415-RA	7415 - WAKONDA CBNS RNV & UPGRD-0311

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
TBD	Wakonda State Park-Design & Construct 6 Premium Camper Cabins	LaGrange	Scheduled	\$ 990,092	\$ -	\$ 990,092

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2023		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For planning, design, construction, renovation, and upgrades of facilities at Wakonda State Park	2022	0019.105	\$ 990,092	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
	\$ -					
	\$ -					
BPB DNR Bond Proceeds (BPB-DNR)	\$ 990,092					
TOTAL	\$ 990,092					



DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
NATURAL RESOURCES	PARKS & HISTORIC PRESERVATION	3017.355	X-22-7416-RA	7416 - WTKNS WLN MLL RNV & UPGRD-0311

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
X222001	Watkins Woolen Mill State Historic Site-Design & Construct 50 New Premium Sites	Lawson	Pre-Design	\$ 4,175,195	\$ -	\$ 4,175,195

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2023		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For planning, design, construction, renovation, and upgrades of facilities at Watkins Woolen Mill State Park	2022	0019.110	\$ 4,175,195	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
	\$ -					
	\$ -					
BPB DNR Bond Proceeds (BPB-DNR)	\$ 4,175,195					
TOTAL	\$ 4,175,195					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
NATURAL RESOURCES	PARKS & HISTORIC PRESERVATION	3017.360	X-22-7417-RA	7417 - WESTON BEND RNV & UPGRD-0311

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
X222101	Weston Bend State Park-Design & Construct 15 New Premium Sites	Weston	Pre-Design	\$ 958,110	\$ -	\$ 958,110

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2023		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For planning, design, construction, renovation, and upgrades of facilities at Weston Bend State Park	2022	0019.115	\$ 958,110	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
	\$ -					
	\$ -					
BPB DNR Bond Proceeds (BPB-DNR)	\$ 958,110					
TOTAL	\$ 958,110					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
NATURAL RESOURCES	PARKS & HISTORIC PRESERVATION	3017.365	X-22-8501-RA	8501 - STATE PARKS CHARGING STNS-0522

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
TBD	Design & Construct Electric Vehicle Charging Stations	Statewide	Scheduled	\$ 1,000,000	\$ -	\$ 1,000,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2023		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For the planning, design, construction, and installation of direct current fast charging (DCFC) equipment with a minimum of 100 kilowatts, for meter for fee electric vehicle charging stations	2022	0019.370	\$ 1,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
	\$ -					
	\$ -					
Budget Stabilization (BSF)	\$ 1,000,000					
TOTAL	\$ 1,000,000					

STATE OF MISSOURI  
CAPITAL IMPROVEMENT PROGRAM

FORM 12 - PROGRAM BUDGET REAPPROPRIATION REQUEST ITEM

BUDGET CATEGORY KEY:

MR = Maintenance and Repair

CR = Construction and Renovation

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO		
NATURAL RESOURCES	PARKS & HISTORIC PRESERVATION	3017.375	X-22-8515-RA	8515 - KNOB NOSTER PEDSTRN TRAIL-0522		

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
TBD	Knob Noster State Park-Design & Construct Pedestrian Trail	Knob Noster	Scheduled	\$ 4,000,000	\$ -	\$ 4,000,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2023		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For the planning, design, and construction of a pedestrian trail originating at Knob Noster State Park	2022	0019.375	\$ 4,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
	\$ -					
	\$ -					
Budget Stabilization (BSF)	\$ 4,000,000					
TOTAL	\$ 4,000,000					

STATE OF MISSOURI CAPITAL IMPROVEMENT PROGRAM		BUDGET CATEGORY KEY: MR = Maintenance and Repair
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FORM 12 - PROGRAM BUDGET *REAPPROPRIATION* REQUEST ITEM

**BUDGET CATEGORY KEY:**

MR = Maintenance and Repair

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DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
NATURAL RESOURCES	PARKS & HISTORIC PRESERVATION	3017.380	X-22-8517-RA	8517 - ARROW ROCK ADA RESTROOMS-0522

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
TBD	Arrow Rock State Park-Design & Construct ADA Accessible Restrooms	Arrow Rock	Scheduled	\$ 82,000	\$ -	\$ 82,000

GOVERNOR'S RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2023		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For the planning, design, and construction of ADA accessible restrooms associated with Arrow Rock State Park	2022	0019.415	\$ 82,000	Original
Facilities Maintenance Reserve (FMRP)	\$ -					
	\$ -					
	\$ -					
	\$ -					
Budget Stabilization (BSF)	\$ 82,000					
TOTAL	\$ 82,000					



STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM  
**FORM 11 - PROGRAM BUDGET SUMMARY**

REQUEST	LOCATION	REQUEST ITEM	FUND	AMOUNT	HB SECTION
1	SITE: CONSERVATION	B-19-4609-RA	GR	\$ -	3017.385
	ASSET: CONSERVATION ASSETS	MDC STWIDE CONSTRUCTION-0609	FMRF	\$ -	
	CITY: STATEWIDE			\$ -	
	COUNTY: STATEWIDE		CCF	\$ 464,371	
	HD: 000 SD: 00	REQUEST SUB-TOTAL \$ 464,371		\$ -	
2	SITE: CONSERVATION	B-20-5282-RA	GR	\$ -	3017.390
	ASSET: CONSERVATION ASSETS	MDC STWIDE CONSTRUCTION-0609	FMRF	\$ -	
	CITY: STATEWIDE			\$ -	
	COUNTY: STATEWIDE		CCF	\$ 12,555,049	
	HD: 000 SD: 00	REQUEST SUB-TOTAL \$ 12,555,049		\$ -	
3	SITE: CONSERVATION	B-21-6360-RA	GR	\$ -	3017.395
	ASSET: CONSERVATION ASSETS	MDC STWIDE CONSTRUCTION-0609	FMRF	\$ -	
	CITY: STATEWIDE			\$ -	
	COUNTY: STATEWIDE		CCF	\$ 19,456,697	
	HD: 000 SD: 00	REQUEST SUB-TOTAL \$ 19,456,697		\$ -	
4	SITE: CONSERVATION	B-22-7419-RA	GR	\$ -	3017.400
	ASSET: CONSERVATION ASSETS	MDC STWIDE CONSTRUCTION-0609	FMRF	\$ -	
	CITY: STATEWIDE			\$ -	
	COUNTY: STATEWIDE		CCF	\$ 11,600,924	
	HD: 000 SD: 00	REQUEST SUB-TOTAL \$ 11,600,924		\$ -	
5	SITE: CONSERVATION	B-22-8483-RA	GR	\$ -	3017.400
	ASSET: CONSERVATION ASSETS	MDC STATEWIDE LAND PURCH-0609	FMRF	\$ -	
	CITY: STATEWIDE			\$ -	
	COUNTY: STATEWIDE		CCF	\$ 6,989,679	
	HD: 000 SD: 00	REQUEST SUB-TOTAL \$ 6,989,679		\$ -	
	SITE:		GR	\$ -	
	ASSET:		FMRF	\$ -	
	CITY:			\$ -	
	COUNTY:			\$ -	
	HD: SD:	REQUEST SUB-TOTAL \$ -		\$ -	
5	NUMBER OF REQUEST ITEMS	GOVERNOR RECOMMENDS		\$	51,066,720

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
CONSERVATION		3017.385	B-19-4609-RA	4609 - MDC STWIDE CONSTRUCTION-0609

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
ZAVLMDC	Conservation Projects	Statewide	In Progress	\$ 33,000,000	\$ 32,535,629	\$ 464,371

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2023		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	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; for major improvements and repairs (including materials, supplies, and labor) to buildings, roads, hatcheries, and other departmental structures; and for soil conservation activities, erosion control, and land improvement on department land	2019	2019.020	\$ 33,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2020	0017.190	\$ 13,315,000	RA
	\$ -		2021	2017.170	\$ 2,310,000	RA
Conservation Commission (CCF)	\$ 464,371		2022	0017.100	\$ 780,923	RA
	\$ -					
	\$ -					
TOTAL	\$ 464,371					



STATE OF MISSOURI	<b>BUDGET CATEGORY KEY:</b>
CAPITAL IMPROVEMENT PROGRAM	MR = Maintenance and Repair

## FORM 12 - PROGRAM BUDGET *REAPPROPRIATION* REQUEST ITEM

**BUDGET CATEGORY KEY:**

MR = Maintenance and Repair

CR = Construction and Renovation

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
CONSERVATION		3017.390	B-20-5282-RA	5282 - MDC STWIDE CONSTRUCTION-0609

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
ZAVLMDC	Conservation Projects	Statewide	In Progress	\$ 18,205,000	\$ 5,649,951	\$ 12,555,049

GOVERNOR'S RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2023		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For stream access acquisition and development; lake site acquisition and development; financial assistance to other public agencies or in	2020	0019.025	\$ 18,205,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -	partnership with other public agencies; land acquisition for upland	2021	2017.175	\$ 13,765,000	RA
Conservation Commission (CCF)	\$ -	wildlife, state forests, wetlands, and natural areas and additions to	2022	0017.105	\$ 13,320,135	RA
	\$ 12,555,049	existing areas; for major improvements and repairs (including				
	\$ -	materials, supplies, and labor) to buildings, roads, hatcheries, and other				
	\$ -	departmental structures; and for soil conservation activities, erosion				
TOTAL	\$ 12,555,049	control, and land improvement on department land				

STATE OF MISSOURI CAPITAL IMPROVEMENT PROGRAM		BUDGET CATEGORY KEY: MR = Maintenance and Repair
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FORM 12 - PROGRAM BUDGET *REAPPROPRIATION* REQUEST ITEM

**BUDGET CATEGORY KEY:**

MR = Maintenance and Repair

CR = Construction and Renovation

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
CONSERVATION		3017.395	B-21-6360-RA	6360 - MDC STWIDE CONSTRUCTION-0609

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
ZAVLMDC	Conservation Projects	Statewide	In Progress	\$ 21,000,000	\$ 1,543,303	\$ 19,456,697

GOVERNOR'S RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2023		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For major improvements and repairs (including materials, supplies, and labor) to buildings, roads, hatcheries, and other departmental structures; and for soil conservation activities, erosion control, and land improvement on department land	2021	2019.020	\$ 21,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2022	0017.110	\$ 20,009,138	RA
	\$ -					
Conservation Commission (CCF)	\$ 19,456,697					
	\$ -					
	\$ -					
TOTAL	\$ 19,456,697					

STATE OF MISSOURI  
CAPITAL IMPROVEMENT PROGRAM

FORM 12 - PROGRAM BUDGET REAPPROPRIATION REQUEST ITEM

BUDGET CATEGORY KEY:

MR = Maintenance and Repair

CR = Construction and Renovation

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
CONSERVATION		3017.400	B-22-7419-RA	7419 - MDC STWIDE CONSTRUCTION-0609

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
ZAVLMDC	Conservation Projects	Statewide	In Progress	\$ 11,700,000	\$ 99,076	\$ 11,600,924

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2023		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For major improvements and repairs (including materials, supplies, and labor) to buildings, roads, hatcheries, signage, and other departmental structures; and for soil conservation activities, erosion control, and land improvement on department land	2022	0019.120	\$ 11,700,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
Conservation Commission (CCF)	\$ 11,600,924					
	\$ -	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				
	\$ -					
TOTAL	\$ 11,600,924					

STATE OF MISSOURI  
CAPITAL IMPROVEMENT PROGRAM

FORM 12 - PROGRAM BUDGET REAPPROPRIATION REQUEST ITEM

BUDGET CATEGORY KEY:

MR = Maintenance and Repair

CR = Construction and Renovation

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
CONSERVATION		3017.400	B-22-8483-RA	8483 - MDC STATEWIDE LAND PURCH-0609

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
ZAVLMDC	Conservation Projects	Statewide	In Progress	\$ 7,000,000	\$ 10,321	\$ 6,989,679

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2023		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For major improvements and repairs (including materials, supplies, and labor) to buildings, roads, hatcheries, signage, and other departmental structures; and for soil conservation activities, erosion control, and land improvement on department land	2022	0019.120	\$ 7,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
Conservation Commission (CCF)	\$ 6,989,679					
	\$ -	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				
	\$ -					
TOTAL	\$ 6,989,679					



STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM  
**FORM 11 - PROGRAM BUDGET SUMMARY**

REQUEST	LOCATION		REQUEST ITEM	FUND	AMOUNT	HB SECTION
1	SITE:	PUBLIC SAFETY	R-19-4610-RA FIRING RANGE-0101	GR	\$ 344,418	3017.405
	ASSET:	MO STATE HIGHWAY PATROL ASSETS		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$	344,418	
2	SITE:	PUBLIC SAFETY	R-19-4612-RA FIRING RANGE-0286	GR	\$ -	3017.405
	ASSET:	MO STATE HIGHWAY PATROL ASSETS		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE		GCF	\$ 339,603	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$	339,603	
3	SITE:	PUBLIC SAFETY	R-19-4611-RA FIRING RANGE-0644	GR	\$ -	3017.405
	ASSET:	MO STATE HIGHWAY PATROL ASSETS		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE		SHTDF	\$ 381,447	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$	381,447	
4	SITE:	PUBLIC SAFETY	R-19-4613-RA CRIME LAB EXPANSION-0772	GR	\$ -	3017.405
	ASSET:	MO STATE HIGHWAY PATROL ASSETS		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE		DNAPAF	\$ 91,301	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$	91,301	
5	SITE:	PUBLIC SAFETY	R-22-7421-RA TROOP A HEADQUARTERS-0644	GR	\$ -	3017.410
	ASSET:	MO STATE HIGHWAY PATROL ASSETS		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE		SHTDF	\$ 3,250,376	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$	3,250,376	
6	SITE:	PUBLIC SAFETY	R-22-7422-RA TROOP A HEADQUARTERS-0925	GR	\$ -	3017.410
	ASSET:	MO STATE HIGHWAY PATROL ASSETS		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE		SIGTF	\$ 8,113,000	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$	8,113,000	

STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM  
**FORM 11 - PROGRAM BUDGET SUMMARY**

REQUEST	LOCATION	REQUEST ITEM	FUND	AMOUNT	HB SECTION
7	SITE: PUBLIC SAFETY	R-22-8679-RA SECURITY UPGRADES-0522	GR	\$ -	3017.415
	ASSET: MO STATE HIGHWAY PATROL ASSETS		FMRF	\$ -	
	CITY: STATEWIDE			\$ -	
	COUNTY: STATEWIDE			\$ -	
	HD: 000 SD: 00	REQUEST SUB-TOTAL \$ 800,000	BSF	\$ 800,000	
	SITE:		GR	\$ -	
	ASSET:		FMRF	\$ -	
	CITY:			\$ -	
	COUNTY:			\$ -	
	HD: SD:	REQUEST SUB-TOTAL \$ -		\$ -	
	SITE:		GR	\$ -	
	ASSET:		FMRF	\$ -	
	CITY:			\$ -	
	COUNTY:			\$ -	
	HD: SD:	REQUEST SUB-TOTAL \$ -		\$ -	
	SITE:		GR	\$ -	
	ASSET:		FMRF	\$ -	
	CITY:			\$ -	
	COUNTY:			\$ -	
	HD: SD:	REQUEST SUB-TOTAL \$ -		\$ -	
	SITE:		GR	\$ -	
	ASSET:		FMRF	\$ -	
	CITY:			\$ -	
	COUNTY:			\$ -	
	HD: SD:	REQUEST SUB-TOTAL \$ -		\$ -	
	SITE:		GR	\$ -	
	ASSET:		FMRF	\$ -	
	CITY:			\$ -	
	COUNTY:			\$ -	
	HD: SD:	REQUEST SUB-TOTAL \$ -		\$ -	
7	NUMBER OF REQUEST ITEMS	GOVERNOR RECOMMENDS		\$ 13,320,145	

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
PUBLIC SAFETY	MO STATE HIGHWAY PATROL	3017.405	R-19-4610-RA	4610 - FIRING RANGE-0101

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
ZAVLMHP	Public Safety-MO Highway Patrol-Unallocated Appropriaton Authority	Statewide	In Progress	\$ 344,418	\$ -	\$ 344,418

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2023		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For planning, design, and construction at the General Headquarters	2019	2019.025	\$ 679,207	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2020	0017.225	\$ 653,492	RA
	\$ -		2021	2017.180	\$ 431,119	RA
State Hwys and Trans Dept (SHTDF)	\$ 344,418		2022	0017.115	\$ 364,995	RA
	\$ -					
	\$ -					
TOTAL	\$ 344,418					



STATE OF MISSOURI  
CAPITAL IMPROVEMENT PROGRAM

FORM 12 - PROGRAM BUDGET REAPPROPRIATION REQUEST ITEM

BUDGET CATEGORY KEY:  
MR = Maintenance and Repair  
CR = Construction and Renovation

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO		
PUBLIC SAFETY	MO STATE HIGHWAY PATROL	3017.405	R-19-4612-RA	4612 - Firing Range-0286		

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
ZAVLMHP	Public Safety-MO Highway Patrol-Unallocated Appropriaton Authority	Statewide	In Progress	\$ 339,603	\$ -	\$ 339,603

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2023		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For planning, design, and construction at the General Headquarters	2019	2019.025	\$ 339,603	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2020	0017.225	\$ 339,603	RA
	\$ -		2021	2017.180	\$ 339,603	RA
	\$ -		2022	0017.115	\$ 339,603	RA
Gaming Commission (GCF)	\$ 339,603					
	\$ -					
TOTAL	\$ 339,603					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
PUBLIC SAFETY	MO STATE HIGHWAY PATROL	3017.405	R-19-4611-RA	4611 - FIRING RANGE-0644

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
R213601	MSHP General Headquarters Complex-Modify South Entry, Waggoner Builindg	Jefferson City	Bidding	\$ 363,000	\$ 29,957	\$ 333,043
ZAVLMHP	Public Safety-MO Highway Patrol-Unallocated Appropriation Authority	Statewide	In Progress	\$ 48,404	\$ -	\$ 48,404

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2023		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For planning, design, and construction at the General Headquarters	2019	2019.025	\$ 2,377,224	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2020	0017.225	\$ 2,377,224	RA
	\$ -		2021	2017.180	\$ 2,117,722	RA
State Hwys and Trans Dept (SHTDF)	\$ 381,447		2022	0017.115	\$ 411,404	RA
	\$ -					
	\$ -					
TOTAL	\$ 381,447					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
PUBLIC SAFETY	MO STATE HIGHWAY PATROL	3017.405	R-19-4613-RA	4613 - CRIME LAB EXPANSION-0772

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
ZAVLMHP	Public Safety-MO Highway Patrol-Unallocated Appropriaton Authority	Statewide	In Progress	\$ 91,301	\$ -	\$ 91,301

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2023		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For planning, design, and construction at the General Headquarters	2019	2019.025	\$ 2,973,267	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2020	0017.225	\$ 2,721,190	RA
	\$ -		2021	2017.180	\$ 1,449,079	RA
	\$ -		2022	0017.115	\$ 293,255	RA
DNA Profiling Analysis (DNAPAF)	\$ 91,301					
	\$ -					
TOTAL	\$ 91,301					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
PUBLIC SAFETY	MO STATE HIGHWAY PATROL	3017.410	R-22-7421-RA	7421 - TROOP A HEADQUARTERS-0644

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
TBD	Troop A Headquarters-Design & Construct New, Headquarters & Related Facilities	Lees Summit	Scheduled	\$ 3,250,376	\$ -	\$ 3,250,376

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2023		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For planning, design, and construction of a new Troop A Headquarters and related facilities	2022	0019.125	\$ 3,250,376	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
State Hwys and Trans Dept (SHTDF)	\$ 3,250,376					
	\$ -					
	\$ -					
TOTAL	\$ 3,250,376					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
PUBLIC SAFETY	MO STATE HIGHWAY PATROL	3017.410	R-22-7422-RA	7422 - TROOP A HEADQUARTERS-0925

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
TBD	Troop A Headquarters-Design & Construct New, Headquarters & Related Facilities	Lees Summit	Scheduled	\$ 8,113,000	\$ -	\$ 8,113,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2023		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For planning, design, and construction of a new Troop A Headquarters and related facilities	2022	0019.125	\$ 8,113,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
	\$ -					
State Institutions Gift Trust (SIGTF)	\$ 8,113,000					
	\$ -					
TOTAL	\$ 8,113,000					

STATE OF MISSOURI CAPITAL IMPROVEMENT PROGRAM		BUDGET CATEGORY KEY: MR = Maintenance and Repair
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**FORM 12 - PROGRAM BUDGET *REAPPROPRIATION* REQUEST ITEM**

**BUDGET CATEGORY KEY:**

MR = Maintenance and Repair

CR = Construction and Renovation

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
PUBLIC SAFETY	MO STATE HIGHWAY PATROL	3017.415	R-22-8679-RA	8679 - SECURITY UPGRADES-0522

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
TBD	Regional Highway Patrol Headquarters-Improvements to Security & Safety	Statewide	Scheduled	\$ 800,000	\$ -	\$ 800,000

GOVERNOR'S RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2023		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For security and safety improvements at regional highway patrol headquarters	2022	0019.235	\$ 800,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
	\$ -					
	\$ -					
Budget Stabilization (BSF)	\$ 800,000					
TOTAL	\$ 800,000					



STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM  
**FORM 11 - PROGRAM BUDGET SUMMARY**

REQUEST	LOCATION	REQUEST ITEM	FUND	AMOUNT	HB SECTION
1	SITE: PUBLIC SAFETY	U-14-8570-RA STL VETS STORAGE-0304	GR	\$ -	3017.455
	ASSET: MO VETERANS COMMISSION		FMRF	\$ -	
	CITY: STATEWIDE			\$ -	
	COUNTY: STATEWIDE		VCCITF	\$ 843,154	
	HD: 000 SD: 00	REQUEST SUB-TOTAL \$ 843,154		\$ -	
2	SITE: PUBLIC SAFETY	U-20-5302-RA MVC COLUMBARIUM-0304	GR	\$ -	3017.460
	ASSET: MO VETERANS COMMISSION		FMRF	\$ -	
	CITY: STATEWIDE			\$ -	
	COUNTY: STATEWIDE		VCCITF	\$ 2,148,242	
	HD: 000 SD: 00	REQUEST SUB-TOTAL \$ 2,148,242		\$ -	
3	SITE: PUBLIC SAFETY	U-21-6362-RA MVC COLUMBARIUM-0304	GR	\$ -	3017.465
	ASSET: MO VETERANS COMMISSION		FMRF	\$ -	
	CITY: STATEWIDE			\$ -	
	COUNTY: STATEWIDE		VCCITF	\$ 1,361,977	
	HD: 000 SD: 00	REQUEST SUB-TOTAL \$ 1,361,977		\$ -	
4	SITE: PUBLIC SAFETY	U-21-6366-RA MVC COLUMBARIUM-0461	GR	\$ -	3017.465
	ASSET: MO VETERANS COMMISSION		FMRF	\$ -	
	CITY: STATEWIDE			\$ -	
	COUNTY: STATEWIDE		VAF	\$ 845,734	
	HD: 000 SD: 00	REQUEST SUB-TOTAL \$ 845,734		\$ -	
	SITE:		GR	\$ -	
	ASSET:		FMRF	\$ -	
	CITY:			\$ -	
	COUNTY:			\$ -	
	HD: SD:	REQUEST SUB-TOTAL \$ -		\$ -	
	SITE:		GR	\$ -	
	ASSET:		FMRF	\$ -	
	CITY:			\$ -	
	COUNTY:			\$ -	
	HD: SD:	REQUEST SUB-TOTAL \$ -		\$ -	
4	NUMBER OF REQUEST ITEMS	GOVERNOR RECOMMENDS		\$	5,199,107



DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
PUBLIC SAFETY	MO VETERANS COMMISSION	3017.455	U-14-8570-RA	8570 - STL VETS STORAGE-0304

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
ZAVLMVC	Public Safety-MO Veterans Commission-Unallocated Appropriaton Authority	Statewide	In Progress	\$ 843,154	\$ -	\$ 843,154

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2023		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For design and construction of a storage building at the St Louis Veterans Home	2014-15/2016	0019.035/0017.285	\$ 1,076,625	Original/RA
Facilities Maintenance Reserve (FMRF)	\$ -		2017	2017.410	\$ 986,262	RA
	\$ -		2018	0017.430	\$ 980,444	RA
Veterans Commission CI Trust (VCCITF)	\$ 843,154		2019	2017.340	\$ 980,444	RA
	\$ -		2020	0017.235	\$ 843,154	RA
	\$ -		2021	2017.185	\$ 843,154	RA
	\$ -		2022	0017.120	\$ 843,154	RA
TOTAL	\$ 843,154					

STATE OF MISSOURI  
CAPITAL IMPROVEMENT PROGRAM  
**FORM 12 - PROGRAM BUDGET REAPPROPRIATION REQUEST ITEM**

BUDGET CATEGORY KEY:

MR = Maintenance and Repair

CR = Construction and Renovation

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO			
PUBLIC SAFETY	MO VETERANS COMMISSION	3017.460	U-20-5302-RA	5302 - MVC COLUMBARIUM-0304			

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
U200101	Bloomfield Veterans Cemetery-Construct New, Columbarium Wall	Bloomfield	Warranty	\$ 3,173,711	\$ 1,025,469	\$ 2,148,242

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2023		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For construction of a new columbarium wall and adjacent roadway at Bloomfield Veterans Cemetery	2020	0019.040	\$ 3,173,711	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2021	2017.195	\$ 3,054,388	RA
	\$ -		2022	0017.125	\$ 2,818,454	RA
Veterans Commission CI Trust (VCCITF)	\$ 2,148,242					
	\$ -					
	\$ -					
TOTAL	\$ 2,148,242					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
PUBLIC SAFETY	MO VETERANS COMMISSION	3017.465	U-21-6362-RA	6362 - MVC COLUMBARIUM-0304

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
U210201	Jacksonville Veterans Cemetery-Expansion & Improvements	Jacksonville	Construction	\$ 1,364,134	\$ 2,157	\$ 1,361,977

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2023		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For construction of a new columbarium wall and adjacent roadway at Jacksonville Veterans' Cemetery	2021	2019.030	\$ 1,364,134	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2022	0017.130	\$ 1,364,134	RA
	\$ -					
Veterans Commission CI Trust (VCCITF)	\$ 1,361,977					
	\$ -					
	\$ -					
TOTAL	\$ 1,361,977					

STATE OF MISSOURI  
CAPITAL IMPROVEMENT PROGRAM  
**FORM 12 - PROGRAM BUDGET REAPPROPRIATION REQUEST ITEM**

**BUDGET CATEGORY KEY:**  
MR = Maintenance and Repair  
CR = Construction and Renovation

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
PUBLIC SAFETY	MO VETERANS COMMISSION	3017.465	U-21-6366-RA	6366 - MVC COLUMBARIUM-0461

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
U210201	Jacksonville Veterans Cemetery-Expansion & Improvements	Jacksonville	Construction	\$ 999,999	\$ 154,265	\$ 845,734

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2023		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For construction of a new columbarium wall and adjacent roadway at Jacksonville Veterans' Cemetery	2021	2019.030	\$ 1,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2022	0017.130	\$ 856,139	RA
	\$ -					
	\$ -					
Veterans Assistance (VAF)	\$ 845,734					
	\$ -					
TOTAL	\$ 845,734					



STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM  
**FORM 11 - PROGRAM BUDGET SUMMARY**

REQUEST	LOCATION		REQUEST ITEM	FUND	AMOUNT	HB SECTION
1	SITE:	PUBLIC SAFETY	T-19-4614-RA	GR	\$ -	3017.420
	ASSET:	MO NATIONAL GUARD	AVCRAD BASE-0190	FMRF	\$ -	
	CITY:	STATEWIDE		ADJ-FED	\$ 85,850	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL		\$ 85,850	
2	SITE:	PUBLIC SAFETY	T-20-5288-RA	GR	\$ -	3017.425
	ASSET:	MO NATIONAL GUARD	ADJ GEN D&C NATGD FAC STW-0190	FMRF	\$ -	
	CITY:	STATEWIDE		ADJ-FED	\$ 5,117,428	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL		\$ 5,117,428	
3	SITE:	PUBLIC SAFETY	T-20-5291-RA	GR	\$ -	3017.430
	ASSET:	MO NATIONAL GUARD	AVCRAD READINESS CNTR-0190	FMRF	\$ -	
	CITY:	STATEWIDE		ADJ-FED	\$ 3,827,823	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL		\$ 3,827,823	
4	SITE:	PUBLIC SAFETY	T-20-5292-RA	GR	\$ -	3017.430
	ASSET:	MO NATIONAL GUARD	AVCRAD BLDG ADDTN SPRGFLD-0190	FMRF	\$ -	
	CITY:	STATEWIDE		ADJ-FED	\$ 40,000,000	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL		\$ 40,000,000	
5	SITE:	PUBLIC SAFETY	T-20-5301-RA	GR	\$ -	3017.430
	ASSET:	MO NATIONAL GUARD	AVCRAD MAINT HNGR SPRGFLD-0190	FMRF	\$ -	
	CITY:	STATEWIDE		ADJ-FED	\$ 66,000,000	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL		\$ 66,000,000	
6	SITE:	PUBLIC SAFETY	T-21-6361-RA	GR	\$ -	3017.435
	ASSET:	MO NATIONAL GUARD	ADJ GEN D&C NATGD FAC STW-0190	FMRF	\$ -	
	CITY:	STATEWIDE		ADJ-FED	\$ 17,845,492	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL		\$ 17,845,492	

STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM  
**FORM 11 - PROGRAM BUDGET SUMMARY**

REQUEST	LOCATION		REQUEST ITEM		FUND	AMOUNT	HB SECTION
7	SITE:	PUBLIC SAFETY	T-22-7423-RA ADJ GEN D&C NATGD FAC STW-0190		GR	\$ -	3017.440
	ASSET:	MO NATIONAL GUARD			FMRF	\$ -	
	CITY:	STATEWIDE			ADJ-FED	\$ 29,677,592	
	COUNTY:	STATEWIDE				\$ -	
	HD:	000 SD: 00	REQUEST SUB-TOTAL \$ 29,677,592			\$ -	
8	SITE:	PUBLIC SAFETY	T-22-8531-RA ADJ GEN NEW ELEVATOR-0522		GR	\$ -	3017.445
	ASSET:	MO NATIONAL GUARD			FMRF	\$ -	
	CITY:	STATEWIDE				\$ -	
	COUNTY:	STATEWIDE				\$ -	
	HD:	000 SD: 00	REQUEST SUB-TOTAL \$ 532,920		BSF	\$ 532,920	
9	SITE:	PUBLIC SAFETY	T-22-8505-RA ROSECRANS AIRPORT TOWER-0522		GR	\$ -	3017.450
	ASSET:	MO NATIONAL GUARD			FMRF	\$ -	
	CITY:	STATEWIDE				\$ -	
	COUNTY:	STATEWIDE				\$ -	
	HD:	000 SD: 00	REQUEST SUB-TOTAL \$ 2,500,000		BSF	\$ 2,500,000	
	SITE:				GR	\$ -	
	ASSET:				FMRF	\$ -	
	CITY:					\$ -	
	COUNTY:					\$ -	
	HD:	SD:	REQUEST SUB-TOTAL \$ -			\$ -	
	SITE:				GR	\$ -	
	ASSET:				FMRF	\$ -	
	CITY:					\$ -	
	COUNTY:					\$ -	
	HD:	SD:	REQUEST SUB-TOTAL \$ -			\$ -	
	SITE:				GR	\$ -	
	ASSET:				FMRF	\$ -	
	CITY:					\$ -	
	COUNTY:					\$ -	
	HD:	SD:	REQUEST SUB-TOTAL \$ -			\$ -	
9	NUMBER OF REQUEST ITEMS		GOVERNOR RECOMMENDS			\$ 165,587,105	

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
PUBLIC SAFETY	MO NATIONAL GUARD	3017.420	T-19-4614-RA	4614 - AVCRAD BASE-0190

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
T180801	Springfield AVCRAD-Design & Construct Addition, Aircraft Maintenance Building	Springfield	Construction	\$ 11,885,470	\$ 11,799,620	\$ 85,850

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2023		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For design and construction of National Guard facilities statewide, an addition to the aircraft maintenance facility at AVCRAD Base in Springfield, and the renovation of a Department of Transportation building for Missouri National Guard troop additions	2019	2019.030	\$ 32,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2020	0017.270	\$ 7,948,300	RA
DPS Adjutant General Federal (ADJ-FED)	\$ 85,850		2021	2017.205	\$ 180,285	RA
	\$ -		2022	0017.135	\$ 85,850	RA
	\$ -					
	\$ -					
TOTAL	\$ 85,850					



STATE OF MISSOURI CAPITAL IMPROVEMENT PROGRAM				BUDGET CATEGORY KEY: MR = Maintenance and Repair CR = Construction and Renovation		
FORM 12 - PROGRAM BUDGET REAPPROPRIATION REQUEST ITEM						
DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO		
PUBLIC SAFETY	MO NATIONAL GUARD	3017.425	T-20-5288-RA	5288 - ADJ GEN D&C NATGD FAC STW-0190		
Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
T180801	Springfield AVCRAD-Design & Construct Addition, Aircraft Maintenance Building	Springfield	Construction	\$ 3,365,253	\$ 1,788,439	\$ 1,576,814
T183302	Macon Training Site-Design & Construct New, Company Supply & Admin Building	Macon	Construction	\$ 27,982	\$ 4,322	\$ 23,660
T192101	Ike Skelton Training Site-Renovate Paint & Blast Booths and Install Solar Array, CSMS Bldg	Jefferson City	Closeout Docs	\$ 842,800	\$ 835,832	\$ 6,968
T192201	Camp Crowder Training Site-Install Solar Array & FMS Battery Room	Neosho	Construction	\$ 1,182,455	\$ 1,107,236	\$ 75,219
T193001	Camp Clark Training Site 1-Design & Construct New, Fitness Center	Nevada	Construction	\$ 1,535,833	\$ 1,197,389	\$ 338,444
T193201	Festus Readiness Center-Construct Expansion & Replace Standing Seam Metal Roof	Festus	Construction	\$ 396,155	\$ 362,125	\$ 34,030
T201601	Camp Clark Training Site 1-Design & Construct New, Company Supply & Admin Building	Nevada	Construction	\$ 699,151	\$ 679,614	\$ 19,537
T201701	Camp Clark Training Site 1-Design & Construct New, 60 Soldier Barracks	Nevada	Construction	\$ 2,137,519	\$ 1,987,702	\$ 149,817
T201801	Camp Crowder Training Site-Design & Construct New, 60 Soldier Barracks Bldg #754	Neosho	Construction	\$ 1,950,060	\$ 1,757,091	\$ 192,969
T201901	Poplar Bluff Readiness Center-Bid & Construct FMS Addition, OMS Building	Poplar Bluff	Warranty	\$ 1,754,151	\$ 1,428,228	\$ 325,923
T202301	Camp Clark Training Site 1-Construct Addition to FMS, UTES Building 137	Nevada	Construction	\$ 1,620,000	\$ 1,014,122	\$ 605,878
T202501	Camp Clark & Camp Crowder Training Sites-Modify Access Control Points	Nevada / Neosho	Agency Hold	\$ 129,800	\$ 123,800	\$ 6,000
T202701	Camp Crowder Training Site-Construct New, Fitness Center	Neosho	Construction	\$ 1,331,665	\$ 1,152,187	\$ 179,478
T203301	Sikeston Readiness Center-Construct Mobile Vault Pad	Sikeston	Construction	\$ 4,019	\$ 2,512	\$ 1,507
T203501	Springfield Readiness Center-Replace Roof & LED Lighting and Install Solar Array, OMS	Springfield	Agency Hold	\$ 6,184	\$ 3,157	\$ 3,027
T203601	Camp Clark Training Site 1-Renovate Latrine Areas, Building 472	Nevada	Construction	\$ 188,645	\$ 53,433	\$ 135,211
T204901	Camp Crowder Training Site-Construct New, 30 Person Barracks	Neosho	Construction	\$ 859,220	\$ 184,588	\$ 674,632
T212501	Harrisonville Readiness Center-Install Roof Mounted Solar Array & LED Lighting, FMS	Harrisonville	Constr Docs	\$ 75,000	\$ 2,376	\$ 72,624
ZAVLMNG	Public Safety-MO National Guard-Unallocated Appropriation Authority	Statewide	In Progress	\$ 695,690	\$ -	\$ 695,690
GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE		APPROPRIATION HISTORY		
Fund Name (Abbreviation)	2023			Fiscal Year	HB Section	TAFP Amount
General Revenue (GR)	\$ -	For design and construction of National Guard facilities statewide		2020	0019.030	\$ 20,000,000
Facilities Maintenance Reserve (FMRF)	\$ -			2021	2017.210	\$ 18,801,458
DPS Adjutant General Federal (ADJ-FED)	\$ 5,117,428			2022	0017.140	\$ 10,010,467
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 5,117,428					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
PUBLIC SAFETY	MO NATIONAL GUARD	3017.430	T-20-5291-RA	5291 - AVCRAD READINESS CNTR-0190

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
T180901	Springfield AVCRAD-Design & Construct New, TASMG Readiness Center	Springfield	Construction	\$ 10,308,284	\$ 8,152,751	\$ 2,155,533
T180902	Springfield AVCRAD-Commissioning Services, TASMG Readiness Center	Springfield	Construction	\$ 25,900	\$ 19,425	\$ 6,475
ZAVLMNG	Public Safety-MO National Guard-Unallocated Appropriation Authority	Statewide	In Progress	\$ 1,665,815	\$ -	\$ 1,665,815

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2023		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For design and construction of an addition to the aircraft maintenance facility at AVCRAD Base in Springfield and design and construction of a readiness center and maintenance hangar at AVCRAD Base in Springfield	2020	0019.035	\$ 12,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2021	2017.215	\$ 12,000,000	RA
DPS Adjutant General Federal (ADJ-FED)	\$ 3,827,823		2022	0017.145	\$ 7,643,623	RA
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 3,827,823					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
PUBLIC SAFETY	MO NATIONAL GUARD	3017.430	T-20-5292-RA	5292 - AVCRAD BLDG ADDTN SPRGFLD-0190

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
TBD	Public Safety-MO National Guard-Unallocated Appropriation Authority	Statewide	In Progress	\$ 40,000,000	\$ -	\$ 40,000,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2023		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For design and construction of an addition to the aircraft maintenance facility at AVCRAD Base in Springfield and design and construction of a readiness center and maintenance hangar at AVCRAD Base in Springfield	2020	0019.035	\$ 40,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2021	2017.215	\$ 40,000,000	RA
DPS Adjutant General Federal (ADJ-FED)	\$ 40,000,000		2022	0017.145	\$ 40,000,000	RA
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 40,000,000					

STATE OF MISSOURI  
CAPITAL IMPROVEMENT PROGRAM  
**FORM 12 - PROGRAM BUDGET REAPPROPRIATION REQUEST ITEM**

BUDGET CATEGORY KEY:

MR = Maintenance and Repair

CR = Construction and Renovation

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO		
PUBLIC SAFETY	MO NATIONAL GUARD	3017.430	T-20-5301-RA	5301 - AVCRAD MAINT HNGR SPRGFLD-0190		

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
TBD	Public Safety-MO National Guard-Unallocated Appropriation Authority	Statewide	In Progress	\$ 66,000,000	\$ -	\$ 66,000,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2023		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For design and construction of an addition to the aircraft maintenance facility at AVCRAD Base in Springfield and design and construction of a readiness center and maintenance hangar at AVCRAD Base in Springfield	2020	0019.035	\$ 66,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2021	2017.215	\$ 66,000,000	RA
DPS Adjutant General Federal (ADJ-FED)	\$ 66,000,000		2022	0017.145	\$ 66,000,000	RA
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 66,000,000					

STATE OF MISSOURI CAPITAL IMPROVEMENT PROGRAM <b>FORM 12 - PROGRAM BUDGET REAPPROPRIATION REQUEST ITEM</b>				BUDGET CATEGORY KEY: MR = Maintenance and Repair CR = Construction and Renovation		
DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO		
PUBLIC SAFETY	MO NATIONAL GUARD	3017.435	T-21-6361-RA (1 of 3)	6361 - ADJ GEN D&C NATGD FAC STW-0190		
Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
T180802	Springfield AVCRAD-Commissioning Services, Aircraft Maintenance Building	Springfield	Construction	\$ 7,585	\$ -	\$ 7,585
T180901	Springfield AVCRAD-Design & Construct New, TASMG Readiness Center	Springfield	Construction	\$ 4,325	\$ -	\$ 4,325
T183302	Macon Training Site-Design & Construct New, Company Supply & Admin Building	Macon	Construction	\$ 37,946	\$ -	\$ 37,946
T190201	Warrenton Readiness Center-Replace Roof System & Paving	Warrenton	Closeout Docs	\$ 91,652	\$ 17,414	\$ 74,238
T201601	Camp Clark Training Site 1-Design & Construct New, Company Supply & Admin Building	Nevada	Construction	\$ 484,028	\$ 287,670	\$ 196,358
T202301	Camp Clark Training Site 1-Construct Addition to FMS, UTES Building 137	Nevada	Construction	\$ 591,088	\$ 155,453	\$ 435,635
T202901	Festus Readiness Center-Install Ground Mounted Solar Panel Array & LED Lighting, OMS	Festus	Agency Hold	\$ 165,112	\$ 16,088	\$ 149,024
T203001	Festus Readiness Center-Design & Construct New, Unheated Storage Building 3	Festus	Construction	\$ 531,448	\$ 44,119	\$ 487,329
T203201	Cape Girardeau Readiness Center-Install Roof Mounted Solar Panel Array & LED Lighting, C	Cape Girardeau	Agency Hold	\$ 169,199	\$ -	\$ 169,199
T203301	Sikeston Readiness Center-Construct Mobile Vault Pad	Sikeston	Construction	\$ 21,361	\$ -	\$ 21,361
T203401	Springfield AVCRAD-Install Solar Array, Building Corrosion Control Facility	Springfield	Bidding	\$ 1,751,960	\$ -	\$ 1,751,960
T203501	Springfield Readiness Center-Replace Roof & LED Lighting and Install Solar Array, OMS	Springfield	Agency Hold	\$ 74,072	\$ -	\$ 74,072
T203601	Camp Clark Training Site 1-Renovate Latrine Areas, Building 472	Nevada	Construction	\$ 119,372	\$ 7,554	\$ 111,818
T203701	Jefferson City Readiness Center 2-Improve Flightline and Parking Area, Hangar	Jefferson City	Construction	\$ 484,523	\$ 36,907	\$ 447,616
T203801	Jefferson City Readiness Center 2-Construct CST Ready Bay Addition, Hangar	Jefferson City	Agency Hold	\$ 425,500	\$ 56,799	\$ 368,701
T203901	Ike Skelton Training Site-Install Exterior LED Street Lighting, State Resources Building	Jefferson City	Construction	\$ 462,947	\$ 23,468	\$ 439,479
T204101	Ike Skelton Training Site-Design & Construct New, Fitness Center	Jefferson City	Agency Hold	\$ 2,070,000	\$ 72,052	\$ 1,997,948
T204201	Fort Leonard Wood Readiness Center-Design & Construct Classroom Add, Building 1270	Fort Leonard Wood	Agency Hold	\$ 731,250	\$ 59,930	\$ 671,320
T204301	Clinton Readiness Center-Construct Mobile Vault & Expand/Repair POV Parking Lot	Clinton	Construction	\$ 6,260	\$ 1,479	\$ 4,781
T204401	Marshall Readiness Center-Install Solar Panel Array & LED Lighting, OMS	Marshall	Agency Hold	\$ 95,873	\$ -	\$ 95,873
T204501	Whiteman Airforce Base Readiness Center-Parking Expansion & LED Upgrade	Knob Noster	Constr Docs	\$ 424,949	\$ 25,109	\$ 399,840
T204801	Trenton Readiness Center-Install Solar Panel Array and Replace Roof & LED Lighting, FMS	Trenton	Construction	\$ 444,368	\$ 882	\$ 443,487
T210101	Camp Crowder Training Site-Design & Construct New, 60 Soldier Barracks Building 756	Neosho	Construction	\$ 1,950,000	\$ 186,204	\$ 1,763,796
GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE		APPROPRIATION HISTORY		
Fund Name (Abbreviation)	2023			Fiscal Year	HB Section	TAFP Amount
General Revenue (GR)	\$ -	For design and construction of National Guard facilities statewide		2021	2019.025	\$ 20,000,000
Facilities Maintenance Reserve (FMRF)	\$ -			2022	0017.150	\$ 19,330,833
DPS Adjutant General Federal (ADJ-FED)	(continued)					
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ -					

STATE OF MISSOURI

CAPITAL IMPROVEMENT PROGRAM

FORM 12 - PROGRAM BUDGET REAPPROPRIATION REQUEST ITEM

BUDGET CATEGORY KEY:

MR = Maintenance and Repair

CR = Construction and Renovation

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO		
PUBLIC SAFETY	MO NATIONAL GUARD	3017.435	T-21-6361-RA (2 of 3)	6361 - ADJ GEN D&C NATGD FAC STW-0190		

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
T210201	Macon Training Site-Design & Construct New, 60 Solider Barracks	Macon	Construction	\$ 1,950,000	\$ 167,342	\$ 1,782,658
T210301	Camp Crowder Training Site-Design & Construct New, 200 Solider Dining Facility	Neosho	Construction	\$ 153,033	\$ 95,158	\$ 57,875
T210401	Camp Clark Training Site 1-Design & Construct New, 200 Solider Dining Facility	Nevada	Construction	\$ 150,803	\$ 85,198	\$ 65,605
T210501	St Joseph Readiness Center-Construct Addition, FMS Building	St Joseph	Construction	\$ 101,184	\$ 60,762	\$ 40,422
T210601	Camp Clark Training Site 1-Replace Data Line with Fiber Optic, Infrastructure	Nevada	Construction	\$ 239,796	\$ 228,377	\$ 11,419
T212001	Springfield AVCRAD-Improvements to Chiller Loop, Building 29	Springfield	Constr Docs	\$ 200,000	\$ 9,048	\$ 190,952
T212101	Ike Skelton Training Site-Repairs & Bay Addition, Vehicle Maintenance Shop	Jefferson City	Pre-Design	\$ 192,761	\$ -	\$ 192,761
T212201	Ike Skelton Training Site-Repairs and Wash Rack, CSMS Annex	Jefferson City	Pre-Design	\$ 242,165	\$ -	\$ 242,165
T212301	Camp Crowder Training Site-Utility Improvements, Infrastructure	Neosho	Construction	\$ 515,237	\$ 30,988	\$ 484,249
T212401	Wappapello Training Site-Desgin & Construct New, 60 Soldier Barracks	Wappapello	Schematic	\$ 175,359	\$ -	\$ 175,359
T212601	Fort Leonard Wood Readiness Center-Design & Construct Bay Add, Maintenance Building	Fort Leonard Wood	Design Devel	\$ 129,610	\$ -	\$ 129,610
T212701	Macon Training Site-Utility Improvements, Infrastructure	Macon	Construction	\$ 500,000	\$ 30,232	\$ 469,768
T213101	Monett Readiness Center-Renovate Toilet/Shower Room	Monett	Design Devel	\$ 36,000	\$ 4,485	\$ 31,515
T213301	Cape Girardeau Readiness Center-Renovate Latrine and Shower & Tuckpoint Exterior	Cape Girardeau	Constr Docs	\$ 43,200	\$ 8,205	\$ 34,995
T213401	Whiteman Airforce Base Readiness Center-Install Emergency Generator Connection	Knob Noster	Constr Docs	\$ 66,000	\$ 13,769	\$ 52,231
	Upgrade Electrical & Renovate Interior					
T213601	Farmington Readiness Center-Upgrade Kitchen, Latrines & Showers	Farmington	Constr Docs	\$ 42,300	\$ 8,780	\$ 33,520
T213701	Fulton Readiness Center-Install Emergency Generator Connection & Reno Interior	Fulton	Design Devel	\$ 46,900	\$ -	\$ 46,900
T213901	Columbia Readiness Center-Renovate Interior	Columbia	Design Devel	\$ 39,600	\$ -	\$ 39,600
T214001	Sedalia Readiness Center-Upgrade Latrines and Showers	Sedalia	Constr Docs	\$ 36,000	\$ 13,769	\$ 22,231
T214101	Aurora Readiness Center-Install Emergency Generator Connections	Aurora	Design Devel	\$ 49,000	\$ 1,630	\$ 47,370
T214301	Jefferson Barracks-Upgrade Lighting to LED, Joint Forces Reserve Center	Jefferson Barracks	Pre-Design	\$ 234,000	\$ -	\$ 234,000
T214401	Dexter Readiness Center-Expand Parking, Privately Owned & Military Vehicle Areas	Dexter	Construction	\$ 303,288	\$ 143,992	\$ 159,297

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2022		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For design and construction of National Guard facilities statewide	2021	2019.025	\$ 20,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2022	0017.150	\$ 19,330,833	RA
DPS Adjutant General Federal (ADJ-FED)	(continued)					
	\$ -					
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ -					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO		
PUBLIC SAFETY	MO NATIONAL GUARD	3017.435	T-21-6361-RA (3 of 3)	6361 - ADJ GEN D&C NATGD FAC STW-0190		
Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
T214501	Moberly Readiness Center-Expand Parking, Privately Owned & Military Vehicle Areas	Moberly	Construction	\$ 256,944	\$ -	\$ 256,944
T214601	Kennett Readiness Center-Expand Parking, Privately Owned & Military Vehicle Area	Kennett	Construction	\$ 279,200	\$ 40,232	\$ 238,968
T214701	Jefferson City Readiness Center 2-Construct Addition, Civil Support Team Building	Jefferson City	Design Devel	\$ 160,000	\$ -	\$ 160,000
T214901	Ike Skelton Training Site-Upgrade Interior Lighting to LED, Patriot Center & CFMO/EN Offic	Jefferson City	Construction	\$ 116,000	\$ -	\$ 116,000
T215001	Bellefontaine Neighbors Readiness Center-Construct New, Readiness Center Building	St Louis	Design Devel	\$ 1,963,040	\$ 99,289	\$ 1,863,751
ZAVLMNG	Public Safety-MO National Guard-Unallocated Appropriation Authority	Statewide	In Progress	\$ 511,637	\$ -	\$ 511,637

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2022		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For design and construction of National Guard facilities statewide	2021	2019.025	\$ 20,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2022	0017.150	\$ 19,330,833	RA
DPS Adjutant General Federal (ADJ-FED)	\$ 17,845,492					
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 17,845,492					

STATE OF MISSOURI

CAPITAL IMPROVEMENT PROGRAM

FORM 12 - PROGRAM BUDGET REAPPROPRIATION REQUEST ITEM

BUDGET CATEGORY KEY:  
MR = Maintenance and Repair  
CR = Construction and Renovation

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO		
PUBLIC SAFETY	MO NATIONAL GUARD	3017.440	T-22-7423-RA	7423 - ADJ GEN D&C NATGD FAC STW-0190		

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
T204301	Clinton Readiness Center-Construct Mobile Vault & Expand/Repair POV Parking Lot	Clinton	Construction	\$ 208,372	\$ -	\$ 208,372
T204501	Whiteman Airforce Base Readiness Center-Parking Expansion & LED Upgrade	Knob Noster	Constr Docs	\$ 24,640	\$ -	\$ 24,640
T204901	Camp Crowder Training Site-Design & Construct New, 30 Person Barracks	Neosho	Construction	\$ 557,000	\$ -	\$ 557,000
T210101	Camp Crowder Training Site-Design & Construct New, 60 Soldier Barracks Building 756	Neosho	Construction	\$ 202,742	\$ 2,217	\$ 200,525
T210201	Macon Training Site-Design & Construct New, 60 Soldier Barracks	Macon	Construction	\$ 232,904	\$ 383	\$ 232,521
T210301	Camp Crowder Training Site-Design & Construct New, 200 Solider Dining Facility	Neosho	Construction	\$ 1,854,842	\$ 69,393	\$ 1,785,449
T210401	Camp Clark Training Site 1-Design & Construct New, 200 Soldier Dining Facility	Nevada	Construction	\$ 1,864,802	\$ 2,059	\$ 1,862,743
T210501	St Joseph Readiness Center-Construct Addition, FMS Building	St Joseph	Construction	\$ 1,899,103	\$ 113,611	\$ 1,785,492
T214901	Ike Skelton Training Site-Upgrade Interior Lighting to LED, Patriot Center & CFMO/EN Offic	Jefferson City	Construction	\$ 18,383	\$ -	\$ 18,383
T220101	Ike Skelton Training Site-Sewer Repairs, Headquarters Building	Jefferson City	Construction	\$ 176,913	\$ -	\$ 176,913
T220201	Joplin Readiness Center-Sinkhole Stabilization	Joplin	Construction	\$ 292,000	\$ 30,519	\$ 261,481
T220401	Raytown OMS & VSB-Install New Flag Pole and Sign/Static Display	Raytown	Construction	\$ 100,000	\$ -	\$ 100,000
T220601	Ike Skelton Training Site-Replace Boiler, RTS-M Building	Jefferson City	Construction	\$ 145,108	\$ -	\$ 145,108
2076440	Springfield AVCRAD-Add Closed Circuit TV, Phase 3 and Guard Buildings	Springfield	Construction	\$ 86,832	\$ 53,228	\$ 33,604
29-200506	Sikeston Readiness Center-Construct Mobile Vault Pad	Sikeston	Construction	\$ 42,100	\$ -	\$ 42,100
29-210601	Independence Readiness Center-Install Chain Link Fence and Gates	Independence	Construction	\$ 40,153	\$ -	\$ 40,153
1657555	Trenton Readiness Center-Install New Concrete Drive, Facility Maintenance Shop	Trenton	Construction	\$ 49,950	\$ -	\$ 49,950
ZAVLMNG	Public Safety-MO National Guard-Unallocated Appropriation Authority	Statewide	In Progress	\$ 22,153,157	\$ -	\$ 22,153,157

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2023		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For design and construction of National Guard facilities statewide	2022	0019.130	\$ 30,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
DPS Adjutant General Federal (ADJ-FED)	\$ 29,677,592					
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 29,677,592					



DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
PUBLIC SAFETY	MO NATIONAL GUARD	3017.445	T-22-8531-RA	8531 - ADJ GEN NEW ELEVATOR-0522

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
TBD	Ike Skelton Training Site-Design & Construct Elevator, Training Center	Jefferson City	Scheduled	\$ 532,920	\$ -	\$ 532,920

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2023		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For design and construction of an elevator at the Ike Skelton Training Center	2022	0019.135	\$ 532,920	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
	\$ -					
	\$ -					
Budget Stabilization (BSF)	\$ 532,920					
TOTAL	\$ 532,920					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO		
PUBLIC SAFETY	MO NATIONAL GUARD	3017.450	T-22-8505-RA	8505 - ROSECRANS AIRPORT TOWER-0522		
Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
Z22HB19	Rosecrans Airport Tower-Capital Improvements & Maintenance and Repairs	St Joseph	Scheduled	\$ 2,500,000	\$ -	\$ 2,500,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2023		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For capital improvements and maintenance and repair to a joint civilian and military owned and operated airport located in a home rule city with more than seventy-one thousand but fewer than seventy-nine thousand inhabitants	2022	0019.395	\$ 2,500,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
	\$ -					
	\$ -					
Budget Stabilization (BSF)	\$ 2,500,000					
TOTAL	\$ 2,500,000					



STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM  
**FORM 11 - PROGRAM BUDGET SUMMARY**

REQUEST	LOCATION	REQUEST ITEM	FUND	AMOUNT	HB SECTION
1	SITE: MENTAL HEALTH	M-16-3071-RA	GR	\$ -	3017.470
	ASSET: MENTAL HEALTH ASSETS	FSH RPLCMNT DESIGN & CONS-0393	FMRF	\$ -	
	CITY: STATEWIDE			\$ -	
	COUNTY: STATEWIDE			\$ -	
	HD: 000 SD: 00	REQUEST SUB-TOTAL \$ 1,952,025	BPB-FSH	\$ 1,952,025	
2	SITE: MENTAL HEALTH	M-21-6363-RA	GR	\$ -	3017.475
	ASSET: MENTAL HEALTH ASSETS	DMH BIGGS RENOVATION-0393	FMRF	\$ -	
	CITY: STATEWIDE			\$ -	
	COUNTY: STATEWIDE			\$ -	
	HD: 000 SD: 00	REQUEST SUB-TOTAL \$ 1,597,572	BPB-FSH	\$ 1,597,572	
3	SITE: MENTAL HEALTH	M-22-8532-RA	GR	\$ -	3017.480
	ASSET: MENTAL HEALTH ASSETS	SEMO MHC EXPAND WAREHOUSE-0522	FMRF	\$ -	
	CITY: STATEWIDE			\$ -	
	COUNTY: STATEWIDE			\$ -	
	HD: 000 SD: 00	REQUEST SUB-TOTAL \$ 370,249	BSF	\$ 370,249	
	SITE:		GR	\$ -	
	ASSET:		FMRF	\$ -	
	CITY:			\$ -	
	COUNTY:			\$ -	
	HD: SD:	REQUEST SUB-TOTAL \$ -		\$ -	
	SITE:		GR	\$ -	
	ASSET:		FMRF	\$ -	
	CITY:			\$ -	
	COUNTY:			\$ -	
	HD: SD:	REQUEST SUB-TOTAL \$ -		\$ -	
	SITE:		GR	\$ -	
	ASSET:		FMRF	\$ -	
	CITY:			\$ -	
	COUNTY:			\$ -	
	HD: SD:	REQUEST SUB-TOTAL \$ -		\$ -	
3	NUMBER OF REQUEST ITEMS	GOVERNOR RECOMMENDS		\$ 3,919,846	

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
MENTAL HEALTH		3017.470	M-16-3071-RA	3071 - FSH RPLCMNT DESIGN & CONS-0393

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
M201801	Fulton State Hospital-Abate & Demo Front Portion, Biggs Building	Fulton	Construction	\$ 2,471,241	\$ 519,216	\$ 1,952,025

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2023		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For the completion of design and construction to replace Fulton State Hospital	2015/2016	2005.197/0017.190	\$ -	Original/RA
Facilities Maintenance Reserve (FMRF)	\$ -		2017	2017.270	\$ -	RA
	\$ -		2018	0017.285	\$ 101,869,578	RA
	\$ -		2019	2017.400	\$ 48,825,926	RA
	\$ -		2020	0017.285	\$ 7,707,466	RA
BPB Fulton State Hosp Bond Proceeds (BPB-FSH)	\$ 1,952,025		2021	2017.225	\$ 2,619,926	RA
TOTAL	\$ 1,952,025		2022	0017.160	\$ 2,320,539	RA

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
MENTAL HEALTH		3017.475	M-21-6363-RA	6363 - DMH BIGGS RENOVATION-0393

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
M201801	Fulton State Hospital-Abate & Demo Front Portion, Biggs Building	Fulton	Construction	\$ 855,994	\$ 2,428	\$ 853,566
ZAVLDMH	Mental Health-Unallocated Appropriation Authority	Statewide	In Progress	\$ 744,006	\$ -	\$ 744,006

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2023		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For the planning, design, and renovation of the Biggs facility at the Fulton State Hospital	2021	2019.035	\$ 1,600,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2022	0017.170	\$ 1,600,000	RA
	\$ -					
	\$ -					
	\$ -					
BPB Fulton State Hosp Bond Proceeds (BPB-FSH)	\$ 1,597,572					
TOTAL	\$ 1,597,572					

STATE OF MISSOURI CAPITAL IMPROVEMENT PROGRAM		BUDGET CATEGORY KEY: MR = Maintenance and Repair
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**FORM 12 - PROGRAM BUDGET *REAPPROPRIATION* REQUEST ITEM**

**BUDGET CATEGORY KEY:**

MR = Maintenance and Repair

CR = Construction and Renovation

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
MENTAL HEALTH		3017.480	M-22-8532-RA	8532 - SEMO MHC EXPAND WAREHOUSE-0522

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
TBD	Southeast MO Mental Health Center-Construct New, Warehouse	Farmington	Scheduled	\$ 370,249	\$ -	\$ 370,249

GOVERNOR'S RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2023		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For the planning, design, and construction at the Southeast Missouri Mental Health Center warehouse	2022	0019.140	\$ 370,249	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
	\$ -					
	\$ -					
Budget Stabilization (BSF)	\$ 370,249					
TOTAL	\$ 370,249					