State of Missouri Statewide Capital Improvements - Reappropriations

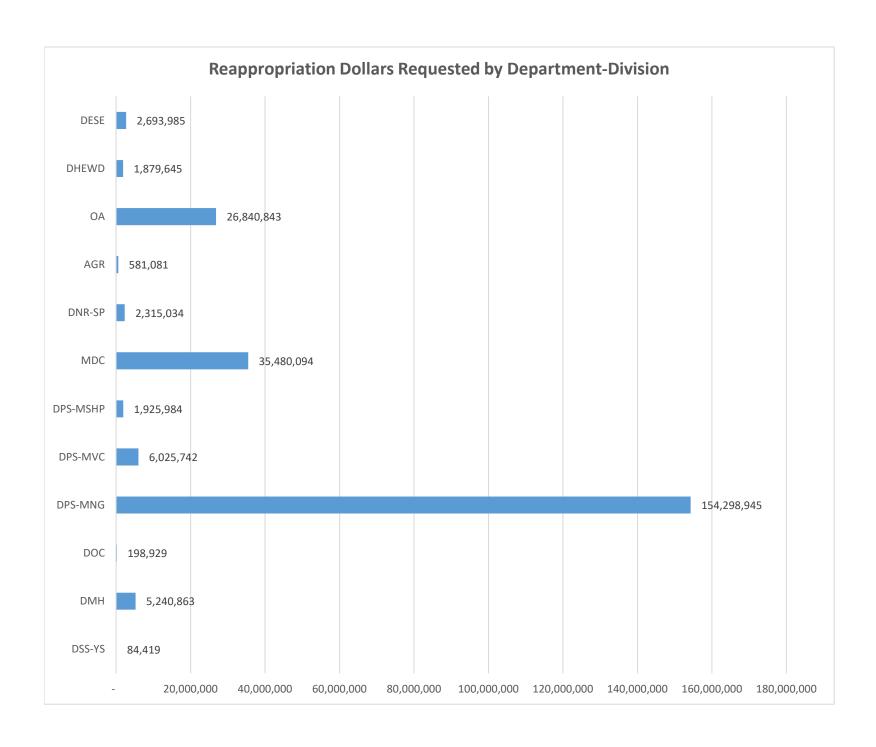


FY 2022

Office of Administration
Division of Facilities Management, Design and Construction
House Bill 2017
Governor's Recommendation

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Beginning	Ending		
House Bill Section	House Bill Section	Agency	Fund Name
0017.005	0017.010	Department of Elementary & Secondary Education (DESE)	Various Funds
0017.015	0017.030	Department of Higher Education Workforce Development (DHEWD)	Various Funds
0017.035	0017.045	Office of Administration (OA)	Bond Proceeds
0017.050	0017.055	Department of Agriculture (AGR)	General Revenue
0017.060	0017.095	Department of Natural Resources-State Parks (DNR-SP)	Various Funds
0017.100	0017.110	Missouri Department of Conservation (MDC)	Conservation Commission
0017.115	0017.115	Department of Public Safety-MO State Highway Patrol (DPS-MSHP)	Various Funds
0017.120	0017.130	Department of Public Safety-MO Veterans Commission (DPS-MVC)	Various Funds
0017.135	0017.150	Department of Public Safety-MO Army National Guard (DPS-MNG)	Various Funds
0017.155	0017.155	Department of Corrections (DOC)	Bond Proceeds
0017.160	0017.170	Department of Mental Health (DMH)	Bond Proceeds
0017.175	0017.175	Department of Social Services-Youth Services (DSS-YS)	Bond Proceeds



REQUEST		LO	OCATION		REQU	JEST ITEM		FUND	AMOUNT	HB SECTION
1	SITE: ASSET: CITY:	STATEWIDE		Y EDUCATION Y EDUCATION ASSETS	E-16-4947-RA DESE MAINTENANCE & REPAIR	-0307		GR FMRF	\$ \$ \$	- - - 0017.005
	COUNTY: HD:	STATEWIDE 000	SD:	00	REQUEST SUB-TOTAL	\$	543,457	BPB-STFC	\$ 543,45	- 7
2	SITE: ASSET: CITY: COUNTY:	STATEWIDE STATEWIDE	secondar	Y EDUCATION ASSETS	E-20-5252-RA SCHOOL FOR THE BLIND INFRS	TR-0920	·	GR FMRF SFTBTF	\$ \$ \$ \$ 1,150,52	- - - 0017.010
3	HD: SITE: ASSET: CITY: COUNTY: HD:	000 ELEMENTARY 8 ELEMENTARY 8 STATEWIDE STATEWIDE 000		OO Y EDUCATION Y EDUCATION ASSETS 00	REQUEST SUB-TOTAL E-20-5614-RA SCHOOL FOR THE BLIND CI-092 REQUEST SUB-TOTAL	\$ 20	1,150,528 1,000,000	GR FMRF SFTBTF	\$ \$ \$ \$ \$ \$ 1,000,00	- - - - 0017.010
	SITE: ASSET: CITY: COUNTY: HD:	000	SD:		REQUEST SUB-TOTAL	\$	1,000,000	GR FMRF	\$ \$ \$ \$ \$	-
	SITE: ASSET: CITY: COUNTY:							GR FMRF	\$ \$ \$ \$	-
	HD: SITE: ASSET: CITY: COUNTY: HD:		SD:		REQUEST SUB-TOTAL REQUEST SUB-TOTAL	\$	<u>-</u> -	GR FMRF	\$ \$ \$ \$ \$	-
3	NUMBER (OF REQUEST ITEN	MS		GO	VERNOR RECOMMI	ENDS		\$	2,693,985

STATE OF MISSOURI **BUDGET CATEGORY KEY:** CAPITAL IMPROVEMENT PROGRAM MR = Maintenance and Repair FORM 12 - PROGRAM BUDGET REAPPROPRIATION REQUEST ITEM CR = Construction and Renovation **DIVISION** (if applicable) DEPARTMENT **HB SECTION REQUEST NO APPROPRIATION NO - NAME-FUND NO ELEMENTARY & SECONDARY EDUCATION** 0017.005 E-16-4947-RA 4947 - DESE MAINTENANCE & REPAIR-0307 Project No Project Name City Project Status Allocation Exps To Date Amount Elementary & Secondary Education-Unallocated Appropriation Authority - \$ \$ ZAVLDOE Statewide In Progress 543,457 \$ 543,457

GOVERNOR'S RECOMMENDATION			HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)		2022		Fiscal Year	HB Section	TAFP Amount	Туре
General Revenue (GR)	\$		For repair and renovations to facilities statewide	2016	0019.135	\$ -	Original
Facilities Maintenance Reserve (FMRF)	\$	-		2017	2017.005	\$ -	RA
	\$	-		2018	0017.005	\$ 595,937	RA
	\$	-		2019	2017.005	\$ 590,990	RA
	\$	-		2020	0017.005	\$ 543,457	RA
BPB State Facilities Bond Proceeds (BPB-STFC)	\$	543,457		2021	2017.005	\$ 543,457	RA
TOTAL	\$	543,457					

STATE OF MI	SSOURI				BUDGET CATEGORY KEY:				
CAPITAL IMP	ROVEMENT PROGRAM				MR = Maintenance and Repair				
FORM 12 -	PROGRAM BUDGET REAP		CR = Construction and Renovation						
	DEPARTMENT	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO					
ELEMENT	ARY & SECONDARY EDUCATION		0017.010	E-20-5252-RA	5252 - SCH	OOL FOR BLIND INFR	STR-0920		
Project No	Project Name		City	Project Status	Allocation	Exps To Date	Amount		
E170301	MO Schl for the Blind-Install Nature	Park, Admin Bldg/Schl	St Louis	Construction	\$ 1,446,705	\$ 296,177 \$	1,150,528		

GOVERNOR'S RECOMMENDA	TION	HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2022		Fiscal Year	HB Section	TAFP Amount	Туре
General Revenue (GR)	\$	For planning, design, repairs, replacements, improvements, and	2020	0019.005	\$ 1,500,000	Original
Facilities Maintenance Reserve (FMRF)	\$	renovations to the Missouri School For The Blind	2021	2017.015	\$ 1,252,600	RA
	\$					
School For The Blind Trust (SFTBTF)	\$ 1,150,528	3				
	\$					
	\$	<u>. </u>				
TOTAL	\$ 1,150,528	3				

STATE OF MI	SSOURI				BUDGET CATEGORY KEY:				
CAPITAL IMP	ROVEMENT PROGRAM			_	MR = Maintenance and Repair				
FORM 12 -	PROGRAM BUDGET REAPP		CR = Construction and Renovation						
	DEPARTMENT DIVISION (if applicable) HB SECTION REQUEST NO					APPROPRIATION NO - NAME-FUND NO			
ELEMENT	ARY & SECONDARY EDUCATION		0017.010	E-20-5614-RA	5614 - SCI	HOOL FOR THE BLINE) CI-0920		
Project No	Project Name		City	Project Status	Allocation	Exps To Date	Amount		
E170301	MO Schl for the Blind-Install Nature P	ark, Admin Bldg/Schl	St Louis	Construction	\$ 1,000,000	\$ - \$	1,000,000		

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

REQUEST		LC	CATION		REQUE	ST ITEM	FUND	AMOUNT	HB SECTION
1	SITE: ASSET: CITY: COUNTY:	STATEWIDE STATEWIDE	TION WORKF	FORCE DEVELOP ASSETS	P-16-4557-RA HARRIS-STOWE UNIV M&R-0366		GR FMRF	\$ - \$ - \$ -	0017.015
2	HD: SITE: ASSET: CITY: COUNTY: HD:	HIGHER EDUCATHIGHER EDUCATOR STATEWIDE STATEWIDE 000		OO FORCE DEVELOP FORCE DEVELOP ASSETS 00	REQUEST SUB-TOTAL P-19-4989-RA HARRIS-STOWE LABORATORY-01 REQUEST SUB-TOTAL		BPB-EDUC GR FMRF	\$ 865,786 \$ 440,000 \$ - \$ - \$ -	0017.020
3	SITE: ASSET: CITY: COUNTY: HD:	HIGHER EDUCATHIGHER EDUCATOR STATEWIDE STATEWIDE 000		ORCE DEVELOP ORCE DEVELOP ASSETS 00	P-20-5974-RA HARRIS-STOWE STEM LAB-0101 REQUEST SUB-TOTAL	\$ 475,000	GR FMRF	\$ 475,000 \$ - \$ - \$ -	0017.025
4	SITE: ASSET: CITY: COUNTY: HD:	HIGHER EDUCATHIGHER EDUCATOR STATEWIDE STATEWIDE 000		ORCE DEVELOP ORCE DEVELOP ASSETS 00	P-20-5977-RA TRUMAN STATE-GREENWOOD-0 REQUEST SUB-TOTAL	\$ 98,859	GR FMRF	\$ 98,859 \$ - \$ - \$ -	0017.030
	SITE: ASSET: CITY: COUNTY: HD:		SD:		REQUEST SUB-TOTAL	\$ -	GR FMRF	\$ - \$ - \$ - \$ -	
	SITE: ASSET: CITY: COUNTY: HD:		SD:		REQUEST SUB-TOTAL	\$ -	GR FMRF	\$ - \$ - \$ - \$ -	
4	NUMBER C	OF REQUEST ITEN	ЛS		GOV	ERNOR RECOMMENDS		\$	1,879,645

STATE OF MISSOURI **BUDGET CATEGORY KEY:** CAPITAL IMPROVEMENT PROGRAM MR = Maintenance and Repair FORM 12 - PROGRAM BUDGET REAPPROPRIATION REQUEST ITEM CR = Construction and Renovation DEPARTMENT **DIVISION** (if applicable) **HB SECTION REQUEST NO APPROPRIATION NO - NAME-FUND NO** HIGHER EDUCATION WORKFORCE DEVELOPMENT 0017.015 P-16-4557-RA 4557 - HARRIS-STOWE UNIV M&R-0366 Project No Project Name City Project Status Allocation Exps To Date Amount

St Louis

In Progress

833,919 \$

1,699,705 \$

865,786

Harris-Stowe University M&R

ZAVLDHE

GOVERNOR'S RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2022		Fiscal Year	HB Section	TAFP Amount	Туре
General Revenue (GR)	\$	For repair and renovations including hazmat remediation, upgrades to	2016	0019.125	\$ -	Original
Facilities Maintenance Reserve (FMRF)	\$	windows, HVAC, electrical systems, plumbing, and finishes for Vashon Center	2017	2017.130	\$ -	RA
	\$	- Center	2018	0017.125	\$ 1,699,705	RA
	\$	-	2019	2017.095	\$ 1,683,037	RA
	\$	-	2020	0017.050	\$ 1,031,249	RA
BPB A 2017 Education Bond Proceeds (BPB-EDUC)	\$ 865,78	6	2021	2017.030	\$ 865,786	RA
TOTAL	\$ 865,78	6				

STATE OF M	ISSOURI					BUDGET (CATEGORY	(EY:	
CAPITAL IMP	PROVEMENT PROGRAM				M	R = Maint	enance and	Repair	
FORM 12 -	- PROGRAM BUDGET <i>REAPPRO</i> I	PRIATION REQUEST ITEM			CR =	Construc	ction and Re	novation	
	DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPRO	PRIATION	NO - NAM	E-FUND NO	,
HIGHER EDUC	CATION WORKFORCE DEVELOPMENT		0017.020	P-19-4989-RA	4989 - H	ARRIS-STO	OWE LABOR	ATORY-010:	1
Project No	Project Name		City	Project Status	Allocation	Ехр	s To Date	Amoui	nt
ZAVLDHE	Harris-Stowe State University Laboratory		St Louis	In Progress	\$ 500,0	00 \$	60,000	\$ 44	40,000

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

STATE OF MI	ISSOURI					BUDGET C	ATEGORY	KEY:
CAPITAL IMP	PROVEMENT PROGRAM			_	М	R = Mainte	nance and	Repair
FORM 12 -	PROGRAM BUDGET REAPPRO	PRIATION REQUEST ITEM			CR =	Constructi	ion and Re	novation
	DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPRO	PRIATION	NO - NAM	-FUND NO
HIGHER EDUC	CATION WORKFORCE DEVELOPMENT		0017.025	P-20-5974-RA	5974 -	HARRIS-ST	OWE STEM	I 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	\$ 500,0	00 \$	25,000	\$ 475,000

GOVERNOR'S RECOMMENDATIO	N		HOUSE BILL LANGUAGE		APPROPRIAT	0019.095 \$ 500,000		
Fund Name (Abbreviation)		2022		Fiscal Year	HB Section	TAF	P Amount	Туре
General Revenue (GR)	\$	475,000	For design and construction of a stem laboratory	2020	0019.095	\$	500,000	Original
Facilities Maintenance Reserve (FMRF)	\$	-		2021	2017.050	\$	475,000	RA
	\$	-						
	\$	-						
	\$	-						
	\$	-						
TOTAL	\$	475,000						

STATE OF M	ISSOURI				BU	DGET CATEGORY	KEY:
CAPITAL IMP	PROVEMENT PROGRAM				MR =	Maintenance and	Repair
FORM 12 -	PROGRAM BUDGET REAPPRO	PRIATION REQUEST ITEM			CR = Co	nstruction and Re	novation
	DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRI	ATION NO - NAM	E-FUND NO
HIGHER EDUC	CATION WORKFORCE DEVELOPMENT		0017.030	P-20-5977-RA	5977 - TRUN	1AN STATE-GREEN	IWOOD-0101
Project No	Project Name		City	Project Status	Allocation	Exps To Date	Amount
ZAVLDHE	Truman State University Greenwood		Kirksville	In Progress	\$ 1,150,000	\$ 1,051,141	\$ 98,859

GOVERNOR'S RECOMMENDATION	I		HOUSE BILL LANGUAGE		APPROPRIAT	APPROPRIATION HISTORY HB Section TAFP Amount 0019.115 \$ 1,150,000 2017.060 \$ 98,859			
Fund Name (Abbreviation)		2022		Fiscal Year	HB Section	TA	FP Amount	Туре	
General Revenue (GR)	\$		For renovation and preservation of the Greenwood School for the Inter-	2020	0019.115	\$	1,150,000	Original	
Facilities Maintenance Reserve (FMRF)	\$	-	Professional Autism Clinic	2021	2017.060	\$	98,859	RA	
	\$	-							
	\$	-							
	\$	-							
	\$	-							
TOTAL	\$	98,859							

REQUEST	LOCATION	REQUEST ITEM	FUND	AMOUNT	HB SECTION
1	SITE: OFFICE OF ADMINISTRATION ASSET: OFFICE OF ADMINISTRATION ASSETS CITY: STATEWIDE COUNTY: STATEWIDE HD: 000 SD: 00	O-16-4948-RA 4948 - OA MAINTENANCE & REPAIR-0307 REQUEST SUB-TOTAL \$ 5,711,088	FMRF	\$ - \$ - \$ - \$ - \$ 5,711,088	0017.035
2	SITE: OFFICE OF ADMINISTRATION ASSET: OFFICE OF ADMINISTRATION ASSETS CITY: STATEWIDE COUNTY: STATEWIDE HD: 000 SD: 00	O-18-4964-RA 4964 - CAPITOL BLDG EXT REPAIRS-0308	GR FMRF	\$ - \$ - \$ - \$ - \$ 6,640	0017.040
3	SITE: OFFICE OF ADMINISTRATION ASSET: OFFICE OF ADMINISTRATION ASSETS CITY: STATEWIDE COUNTY: STATEWIDE HD: 000 SD: 00	O-19-4965-RA 4965 - CAPITOL STONE REPAIRS-0308 REQUEST SUB-TOTAL \$ 4,808,618	FMRF	\$ - \$ - \$ - \$ - \$ 4,808,618	0017.045
4	SITE: OFFICE OF ADMINISTRATION ASSET: OFFICE OF ADMINISTRATION ASSETS CITY: STATEWIDE COUNTY: STATEWIDE HD: 000 SD: 00	O-19-4966-RA 4966 - CAPITOL BLDG REPAIRS-0308 REQUEST SUB-TOTAL \$ 16,314,497	FMRF	\$ - \$ - \$ - \$ 16,314,497	0017.045
	SITE: ASSET: CITY: COUNTY: HD: SD: SITE: ASSET: CITY:	REQUEST SUB-TOTAL \$ -	GR FMRF	\$ - \$ - \$ - \$ - \$ - \$ - \$ -	
4	COUNTY: HD: SD: NUMBER OF REQUEST ITEMS	REQUEST SUB-TOTAL \$ -		\$ - \$ - \$	26,840,843

STATE OF MISSOURI **BUDGET CATEGORY KEY:** CAPITAL IMPROVEMENT PROGRAM MR = Maintenance and Repair FORM 12 - PROGRAM BUDGET REAPPROPRIATION REQUEST ITEM CR = Construction and Renovation **DEPARTMENT DIVISION** (if applicable) **HB SECTION REQUEST NO** APPROPRIATION NO - NAME-FUND NO OFFICE OF ADMINISTRATION 0017.035 O-16-4948-RA 4948 - OA MAINTENANCE & REPAIR-0307 Project Name City Project No Project Status Allocation Exps To Date Amount Jefferson City 0161901 MO Capitol Bldg-Upgrade Lighting to LED \$ 242,051 \$ 236,464 \$ 5,587 Complete 0162401 MO Capitol Bldg-Convert Public Restroom Doors to Open Assist Jefferson City Study In Progress \$ 11,800 \$ - \$ 11,800 Governor's Mansion-Repair/Replace HVAC System 10,000 0180901 Jefferson City Warranty 1,654,165 \$ 1,644,165 \$ ZAVL-OA Office of Administration-Unallocated Appropriation Authority Statewide 5,683,701 \$ 5,683,701 In Progress

GOVERNOR'S RECOMMENDATION		HOUSE BILL LANGUAGE		APPROPRIATI	ON HISTORY	
Fund Name (Abbreviation)	2022		Fiscal Year	HB Section	TAFP Amount	Туре
General Revenue (GR)	\$ -	For repair and renovations at facilities statewide	2016	0019.140	\$ -	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2017	2017.305	\$ -	RA
	\$ -		2018	0017.310	\$ 9,218,535	RA
	\$ -		2019	2017.440	\$ 8,783,499	RA
	\$ -		2020	0017.090	\$ 8,019,500	RA
BPB State Facilities Bond Proceeds (BPB-STFC)	\$ 5,711,088		2021	2017.070	\$ 5,893,924	RA
TOTAL	\$ 5,711,088					

STATE OF MISSOURI **BUDGET CATEGORY KEY:** CAPITAL IMPROVEMENT PROGRAM MR = Maintenance and Repair FORM 12 - PROGRAM BUDGET REAPPROPRIATION REQUEST ITEM CR = Construction and Renovation **DIVISION** (if applicable) DEPARTMENT **HB SECTION REQUEST NO APPROPRIATION NO - NAME-FUND NO** OFFICE OF ADMINISTRATION 0017.040 O-18-4964-RA 4964 - CAPITOL BLDG EXT REPAIRS-0308 Project No Project Name City Project Status Allocation Exps To Date Amount MO Capitol Bldg-Exterior Stone Renovations & Repairs Jefferson City \$ 23,604,228 \$ 23,597,588 \$ 6,640 0142605 Warranty

GOVERNOR'S RECOMMENDA	ΓΙΟΝ		HOUSE BILL LANGUAGE		APPROPRIAT	2017.235 \$ 21,600,607		
Fund Name (Abbreviation)		2022		Fiscal Year	HB Section	TAFP Amount	Туре	
General Revenue (GR)	\$		For the repair and renovations to the exterior of the State Capitol	2018	0018.070	\$ 25,366,069	Original	
Facilities Maintenance Reserve (FMRF)	\$	-	Building	2019	2017.235	\$ 21,600,607	RA	
	\$	-		2020	0017.095	\$ 7,531,011	RA	
	\$	-		2021	2017.075	\$ 161,201	RA	
	\$	-						
BPB Capitol Bond Proceeds (BPB-CAP)	\$	6,640						
TOTAL	\$	6,640						

STATE OF MISSOURI

CAPITAL IMPROVEMENT PROGRAM

BUDGET CATEGORY KEY:

MR = Maintenance and Repair

FORM 12 - PROGRAM BUDGET REAPPROPRIATION REQUEST ITEM

CR = Construction and Renovation

	DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRI	ATION	NO - NAMI	E-FU	ND NO
OF	FICE OF ADMINISTRATION		0017.045	O-19-4965-RA	4965 - CA	PITOL S	STONE REP	AIRS.	-0308
Project No	Project Name		City	Project Status	Allocation	Exps	To Date		Amount
O142605	MO Capitol Bldg-Exterior Stone Re	enovations & Repairs	Jefferson City	Warranty	\$ 8,622,133	\$.	5,888,849	\$	2,733,284
ZAVL-OA	Office of Administration-Unalloca	ted Appropriation Authority	Statewide	In Progress	\$ 2,075,334	\$	-	\$	2,075,334

GOVERNOR'S RECOMMENDAT	ION		HOUSE BILL LANGUAGE		APPROPRIAT		
Fund Name (Abbreviation)		2022		Fiscal Year	HB Section	TAFP Amount	Туре
General Revenue (GR)	\$		For maintenance, repairs, replacements, unprogrammed requirements,	2019	2018.020	\$ 2	Original
Facilities Maintenance Reserve (FMRF)	\$	-	emergency requirements, operational maintenance and repair, and improvements at the Capitol Complex	2020	0017.100	\$ 2	RA
	\$	-	improvements at the Capitor Complex	2021	2017.080	\$ 7,005,422	RA
	\$	-					
	\$	-					
BPB Capitol Bond Proceeds (BPB CAP)	\$	4,808,618					
TOTAL	\$	4,808,618					

STATE OF MISSOURI

ZAVL-OA

CAPITAL IMPROVEMENT PROGRAM

BUDGET CATEGORY KEY:

MR = Maintenance and Repair

21,157 \$

CR = Construction and Renovation

21,157

FORM 12 - PROGRAM BUDGET *REAPPROPRIATION* REQUEST ITEM

Office of Administration-Unallocated Appropriation Authority

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO		APPROPRI	ATIO	N NO - NAME	-FUN	1D NO
FICE OF ADMINISTRATION		0017.045	O-19-4966-RA		4966 - CA	APITO	OL BLDG REPAI	IRS-0)308
Project Name		City	Project Status		Allocation	Ex	kps To Date		Amount
MO Capitol Bldg-Construction Manager	ment Services	Jefferson City	Construction	\$	318,341	\$	297,474	\$	20,867
Governor's Mansion-Repair/Replace H	/AC System, Phase II	Jefferson City	Warranty	\$	1,700,030	\$	1,699,419	\$	611
Capitol Complex-Structural Repairs, Sen	nate Parking Garage	Jefferson City	Construction	\$	500,014	\$	418,947	\$	81,067
West & East Parking Garage-Replace Es	calators & Elevators, House & Senate	Jefferson City	Constr Docs	\$	1,448,743	\$	50,244	\$	1,398,499
MO Capitol Bldg-Upgrades to Air Distril	oution System	Jefferson City	Design Devel	\$	4,689,463	\$	278,635	\$	4,410,828
MO Capitol Bldg-Assess/Repair/Replace	e Skylights	Jefferson City	Schematic	\$	1,524,000	\$	-	\$	1,524,000
MO Capitol Bldg-Historic Sconce Light F	lestoration, Rm 117	Jefferson City	Warranty	\$	55,000	\$	-	\$	55,000
Environmental Control Cntr-Chiller Plan	t Improvemetns & Commissioning	Jefferson City	Construction	\$	8,802,468	\$	-	\$	8,802,468
	Project Name MO Capitol Bldg-Construction Manager Governor's Mansion-Repair/Replace HV Capitol Complex-Structural Repairs, Ser West & East Parking Garage-Replace Es MO Capitol Bldg-Upgrades to Air Distrit MO Capitol Bldg-Assess/Repair/Replace MO Capitol Bldg-Historic Sconce Light R	FICE OF ADMINISTRATION	Project Name City MO Capitol Bldg-Construction Management Services Governor's Mansion-Repair/Replace HVAC System, Phase II Capitol Complex-Structural Repairs, Senate Parking Garage West & East Parking Garage-Replace Escalators & Elevators, House & Senate MO Capitol Bldg-Upgrades to Air Distribution System MO Capitol Bldg-Assess/Repair/Replace Skylights MO Capitol Bldg-Historic Sconce Light Restoration, Rm 117 Defferson City Jefferson City Jefferson City Jefferson City MO Capitol Bldg-Historic Sconce Light Restoration, Rm 117	Project Name City Project Status MO Capitol Bldg-Construction Management Services Governor's Mansion-Repair/Replace HVAC System, Phase II Capitol Complex-Structural Repairs, Senate Parking Garage West & East Parking Garage-Replace Escalators & Elevators, House & Senate MO Capitol Bldg-Upgrades to Air Distribution System MO Capitol Bldg-Assess/Repair/Replace Skylights MO Capitol Bldg-Historic Sconce Light Restoration, Rm 117 O-19-4966-RA O-19-4966-RA O-19-4966-RA O-19-4966-RA Ootiv Project Status Ootiv Postruction Construction Construction Construction Upfferson City Upfferson City Design Devel Design Devel MO Capitol Bldg-Assess/Repair/Replace Skylights Jefferson City Warranty Ootiv Upfferson City Upfferson	FICE OF ADMINISTRATION Project Name City Project Status MO Capitol Bldg-Construction Management Services Governor's Mansion-Repair/Replace HVAC System, Phase II Capitol Complex-Structural Repairs, Senate Parking Garage Jefferson City Warranty West & East Parking Garage-Replace Escalators & Elevators, House & Senate MO Capitol Bldg-Upgrades to Air Distribution System MO Capitol Bldg-Assess/Repair/Replace Skylights MO Capitol Bldg-Historic Sconce Light Restoration, Rm 117 Jefferson City Warranty Schematic \$ Warranty \$ Warranty \$ Warranty \$ Warranty	FICE OF ADMINISTRATION O017.045 O-19-4966-RA 4966 - CA Project Name City Project Status Allocation MO Capitol Bldg-Construction Management Services Jefferson City Governor's Mansion-Repair/Replace HVAC System, Phase II Jefferson City Warranty 1,700,030 Capitol Complex-Structural Repairs, Senate Parking Garage Jefferson City West & East Parking Garage-Replace Escalators & Elevators, House & Senate Jefferson City Construction 500,014 West & East Parking Garage-Replace Escalators & Elevators, House & Senate Jefferson City Design Devel 4,689,463 MO Capitol Bldg-Assess/Repair/Replace Skylights Jefferson City Morranty Schematic 1,524,000 MO Capitol Bldg-Historic Sconce Light Restoration, Rm 117 Jefferson City Warranty 55,000	Project Name City Project Status Allocation Examples MO Capitol Bldg-Construction Management Services Governor's Mansion-Repair/Replace HVAC System, Phase II Capitol Complex-Structural Repairs, Senate Parking Garage West & East Parking Garage-Replace Escalators & Elevators, House & Senate MO Capitol Bldg-Upgrades to Air Distribution System MO Capitol Bldg-Assess/Repair/Replace Skylights MO Capitol Bldg-Historic Sconce Light Restoration, Rm 117 Defferson City O-19-4966-RA 4966 - CAPITO Project Status Allocation S 318,341 \$ Construction \$ 318,341 \$ Include Flerson City Warranty Construction \$ 500,014 \$ Construction \$ 500,014 \$ Flerson City Design Devel \$ 4,689,463 \$ MO Capitol Bldg-Assess/Repair/Replace Skylights Jefferson City Warranty S 55,000 \$	FICE OF ADMINISTRATION Oo17.045 O-19-4966-RA 4966 - CAPITOL BLDG REPA Project Name City Project Status Allocation Exps To Date MO Capitol Bldg-Construction Management Services Jefferson City Construction \$ 318,341 \$ 297,474 Governor's Mansion-Repair/Replace HVAC System, Phase II Jefferson City Warranty \$ 1,700,030 \$ 1,699,419 Capitol Complex-Structural Repairs, Senate Parking Garage Jefferson City Construction \$ 500,014 \$ 418,947 West & East Parking Garage-Replace Escalators & Elevators, House & Senate Jefferson City Construction \$ 500,014 \$ 418,947 Wost & East Parking Garage-Replace Escalators & Elevators, House & Senate Jefferson City Design Devel \$ 4,689,463 \$ 278,635 MO Capitol Bldg-Assess/Repair/Replace Skylights Jefferson City Schematic \$ 1,524,000 \$ - MO Capitol Bldg-Historic Sconce Light Restoration, Rm 117 Jefferson City Warranty \$ 55,000 \$ -	FICE OF ADMINISTRATION O17.045 O-19-4966-RA 4966 - CAPITOL BLDG REPAIRS-CO Project Name City Project Status Allocation Exps To Date MO Capitol Bldg-Construction Management Services Governor's Mansion-Repair/Replace HVAC System, Phase II Capitol Complex-Structural Repairs, Senate Parking Garage West & East Parking Garage-Replace Escalators & Elevators, House & Senate MO Capitol Bldg-Upgrades to Air Distribution System MO Capitol Bldg-Assess/Repair/Replace Skylights MO Capitol Bldg-Historic Sconce Light Restoration, Rm 117 Jefferson City Warranty Schematic 4966 - CAPITOL BLDG REPAIRS-CO Allocation Exps To Date Allocation Exps To Date Allocation Exps To Date Allocation Exps To Date Construction \$ 1,700,030 \$ 1,699,419 \$ Construction \$ 500,014 \$ 418,947 \$ West & East Parking Garage-Replace Escalators & Elevators, House & Senate Jefferson City Design Devel \$ 4,689,463 \$ 278,635 \$ MO Capitol Bldg-Historic Sconce Light Restoration, Rm 117 Jefferson City Warranty \$ 55,000 \$ - \$

Statewide

In Progress

GOVERNOR'S RECOMMENDATION	l		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY				
Fund Name (Abbreviation)		2022		Fiscal Year	HB Section	TA	AFP Amount	Туре
General Revenue (GR)	\$		For maintenance, repairs, replacements, unprogrammed requirements,	2019	2018.020	\$	2	Original
Facilities Maintenance Reserve (FMRF)	\$	-	emergency requirements, operational maintenance and repair, and improvements at the Capitol Complex	2020	0017.100	\$	2	RA
	\$	-	improvements at the Capitor Complex	2021	2017.080	\$	17,070,406	RA
	\$	-						
	\$	-						
BPB Capitol Bond Proceeds (BPB-CAP)	\$	16,314,497						
TOTAL	\$	16,314,497						

REQUEST		LC	CATION		REQU	JEST ITEM	FUND	А	MOUNT	HB SECTION
	SITE:	AGRICULTURE			F-20-5253-RA		GR	\$	508,532	
	ASSET:	AGRICULTURE A	ASSETS		5253 - ST FAIR CAMPING & RST	TRM-0101	FMRF	\$	-	
1	CITY:	STATEWIDE						\$	-	0017.050
	COUNTY:	STATEWIDE						\$	-	
	HD:	000	SD:	00	REQUEST SUB-TOTAL	\$ 508	,532	\$	-	
	SITE:	AGRICULTURE			F-20-5615-RA	104	GR	\$	72,549	
	ASSET:	AGRICULTURE A	ASSETS		5615 - STATE FAIR PAVILION-0:	101	FMRF	\$	-	
2	CITY:	STATEWIDE						\$	-	0017.055
	COUNTY:	STATEWIDE						\$	-	
	HD:	000	SD:	00	REQUEST SUB-TOTAL	\$ 72	,549	\$	-	
	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	\$	-	\$	-	
2	NUMBER (F REQUEST ITEM	ЛS		GC	VERNOR RECOMMENDS		\$		581,081

STATE OF IV	IISSOURI PROVEMENT PROGRAM						GET CATEGORY Maintenance and		
FORM 12	- PROGRAM BUDGET REA	PPROPRIATION REQUEST ITEM				CR = Con	struction and Re	nova	tion
	DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO		APPROPRIA	TION NO - NAM	IE-FU	ND NO
	AGRICULTURE		0017.050	F-20-5253-RA		5253 - ST FA	AIR CAMPING &	RSTRI	Л-0101
Project No	Project Name		City	Project Status	A	Allocation	Exps To Date		Amount
F209901	MO State Fair-Upgrade Primary O	verhead Line, New Campground	Sedalia	Construction	\$	12,600	\$ 11,300	\$	1,300
F210201	MO State Fair-Construct New, Cor	mfort Station	Sedalia	Design Devel	\$	273,361	\$ -	\$	273,361
ZAVLAGR	Agriculture-Unallocated Appropria	ation Authority	Statewide	In Progress	\$	233,871	\$ -	\$	233,871

GOVERNOR'S RECOMMENDA	TION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY				
Fund Name (Abbreviation)		2022		Fiscal Year	HB Section	TA	FP Amount	Туре
General Revenue (GR)	\$	508,532	For construction of a new campground at the State Fairgrounds	2020	0019.010	\$	1,561,141	Original
Facilities Maintenance Reserve (FMRF)	\$	-		2021	2017.090	\$	572,807	RA
	\$	-						
	\$	-						
	\$	-						
	\$	-						
TOTAL	\$	508,532						

STATE OF M	IISSOURI PROVEMENT PROGRAM				BUDGET CATEGORY KEY: MR = Maintenance and Repair						
FORM 12 -	- PROGRAM BUDGET REAPE	PROPRIATION REQUEST ITEM			<u>r – </u>	CR = Cor	nstruction and Re	novatio	on		
	DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO		APPROPRIA	ATION NO - NAM	-FUNI	NO		
	AGRICULTURE		0017.055	F-20-5615-RA		5615 - S	TATE FAIR PAVILIO	FAIR PAVILION-0101			
Project No	Project Name		City	Project Status	A	llocation	Exps To Date	Α	mount		
F200101	MO State Fair-Construct New, Pavilio	n	Sedalia	Warranty	\$	740,333	\$ 673,350	\$	66,983		
ZAVLAGR	Agriculture-Unallocated Appropriatio	n Authority	Statewide	In Progress	\$	5,566	\$ -	\$	5,566		

GOVERNOR'S RECOMMENDA	TION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY				
Fund Name (Abbreviation)		2022		Fiscal Year	HB Section	TAF	P Amount	Туре
General Revenue (GR)	\$	72,549	For a pavilion at the Missouri State Fair	2020	0019.070	\$	745,900	Original
Facilities Maintenance Reserve (FMRF)	\$	-		2021	2017.095	\$	331,862	RA
	\$	-						
	\$	-						
	\$	-						
	\$	-						
TOTAL	\$	72,549						

REQUEST		LO	OCATION		REQU	JEST ITEM		FUND	AM	OUNT	HB SECTION
1	SITE: ASSET: CITY: COUNTY:	NATURAL RESO PARKS & HISTO STATEWIDE STATEWIDE		/ATION ASSETS	X-16-4950-RA 4950 - CNTRL RGN REPRS & UP	GRDS-0307		GR FMRF	\$ \$ \$ \$	- - -	0017.060
	HD:	000	SD:	00	REQUEST SUB-TOTAL	\$	20,224	BPB-STFC	\$	20,224	
2	SITE: ASSET: CITY: COUNTY:	PARKS & HISTO STATEWIDE STATEWIDE		/ATION ASSETS	X-16-4952-RA 4952 - NE RGN REPRS & UPGRE	DS-0307		GR FMRF	\$ \$ \$	-	0017.065
	HD:	000	SD:	00	REQUEST SUB-TOTAL	\$	227,695	BPB-STFC	\$	227,695	
3	SITE: ASSET: CITY: COUNTY:	NATURAL RESC PARKS & HISTO STATEWIDE STATEWIDE		/ATION ASSETS	X-16-4953-RA 4953 - KC RGN REPRS & UPGRE	OS-0307		GR FMRF	\$ \$ \$ \$	-	0017.070
	HD:	000	SD:	00	REQUEST SUB-TOTAL	\$	26,693	BPB-STFC	\$	26,693	
4	SITE: ASSET: CITY: COUNTY:	NATURAL RESO PARKS & HISTO STATEWIDE STATEWIDE		/ATION ASSETS	X-16-4957-RA 4957 - STL RGN REPRS & UPGR	DS-0307		GR FMRF	\$ \$ \$ \$	-	0017.075
	HD:	000	SD:	00	REQUEST SUB-TOTAL	\$	284,730	BPB-STFC	\$	284,730	
5	SITE: ASSET: CITY: COUNTY:	NATURAL RESC PARKS & HISTO STATEWIDE STATEWIDE		/ATION ASSETS	X-19-4918-RA 4918 - DNR CI SPENDING AUTH	ORITY-0415		GR FMRF SPEF	\$ \$ \$ \$	- - - 159,292	0017.080
	HD:	000	SD:	00	REQUEST SUB-TOTAL	\$	159,292		\$	-	
6	SITE: ASSET: CITY: COUNTY:	NATURAL RESC PARKS & HISTO STATEWIDE STATEWIDE		/ATION ASSETS	X-19-4975-RA 4975 - BIG OAK ENG & HYDRO	STUDY-0415		GR FMRF SPEF	\$ \$ \$ \$	- - - 96,400	0017.085
	HD:	000	SD:	00	REQUEST SUB-TOTAL	\$	96,400	JF LF	\$	90,400	

REQUEST		LC	CATION		REQU	JEST ITEM		FUND	AN	/OUNT	HB SECTION
7	ASSET: CITY:	NATURAL RESOU PARKS & HISTOR STATEWIDE		ON ASSETS	X-20-5256-RA 5256 - DNR CI SPENDING AUTH	ORITY-0415		GR FMRF	\$ \$ \$	-	0017.090
		STATEWIDE 000	SD:	00	REQUEST SUB-TOTAL	\$	500,000	SPEF	\$	500,000	
8	ASSET: CITY: COUNTY:	NATURAL RESOV PARKS & HISTOF STATEWIDE STATEWIDE 000		ON ASSETS	X-21-6356-RA 6356 - DNR CI SPENDING AUTH REQUEST SUB-TOTAL	ORITY-0140 \$	500,000	GR FMRF DNR-FED	\$ \$ \$ \$	- - 500,000 - -	0017.095
9	ASSET: CITY: COUNTY:	NATURAL RESON PARKS & HISTON STATEWIDE STATEWIDE 000		ON ASSETS	X-21-6358-RA 6358 - DNR CI SPENDING AUTH REQUEST SUB-TOTAL	ORITY-0415 \$	500,000	GR FMRF SPEF	\$ \$ \$ \$	- - 500,000	0017.095
	SITE: ASSET: CITY: COUNTY: HD:		SD:		REQUEST SUB-TOTAL	\$	_	GR FMRF	\$ \$ \$ \$	- - -	
	SITE: ASSET: CITY: COUNTY:							GR FMRF	\$ \$ \$	- - -	
	HD: SITE: ASSET: CITY: COUNTY: HD:		SD:		REQUEST SUB-TOTAL REQUEST SUB-TOTAL	\$	-	GR FMRF	\$ \$ \$ \$ \$	- - - -	
9	NUMBER OF	REQUEST ITEN	1S		GO	VERNOR RECOMMENDS	5		\$		2,315,034

STATE OF MISSOURI **BUDGET CATEGORY KEY:** CAPITAL IMPROVEMENT PROGRAM MR = Maintenance and Repair FORM 12 - PROGRAM BUDGET REAPPROPRIATION REQUEST ITEM CR = Construction and Renovation **DIVISION** (if applicable) DEPARTMENT **HB SECTION REQUEST NO APPROPRIATION NO - NAME-FUND NO** NATURAL RESOURCES PARKS & HISTORIC PRESERVATION 0017.060 X-16-4950-RA 4950 - CNTRL RGN REPRS & UPGRDS-0307 Project No Project Name City Project Status Allocation Exps To Date Amount Natural Resources-Unallocated Appropriation Authority - \$ \$ ZAVLDNR Statewide In Progress 20,224 \$ 20,224

GOVERNOR'S RECOMMENDATIO	V		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY				
Fund Name (Abbreviation)		2022		Fiscal Year	HB Section	TAFP Amount	Туре	
General Revenue (GR)	\$		For repair and renovation at state parks and historic sites in the central	2016	0019.191	\$ -	Original	
Facilities Maintenance Reserve (FMRF)	\$	-	region	2017	2017.350	\$ -	RA	
	\$	-		2018	0017.360	\$ -	RA	
	\$	-		2019	2017.270	\$ 21,747	RA	
	\$	-		2020	0017.115	\$ 20,224	RA	
BPB State Facilities Bond Proceeds (BPB-STFC)	\$	20,224		2021	2017.100	\$ 20,224	RA	
TOTAL	\$	20,224						

STATE OF MISSOURI **BUDGET CATEGORY KEY:** CAPITAL IMPROVEMENT PROGRAM MR = Maintenance and Repair FORM 12 - PROGRAM BUDGET REAPPROPRIATION REQUEST ITEM CR = Construction and Renovation **DIVISION** (if applicable) DEPARTMENT **HB SECTION REQUEST NO APPROPRIATION NO - NAME-FUND NO** NATURAL RESOURCES PARKS & HISTORIC PRESERVATION 0017.065 X-16-4952-RA 4952 - NE RGN REPRS & UPGRDS-0307 Project No Project Name City Project Status Allocation Exps To Date Amount Natural Resources-Unallocated Appropriation Authority - \$ \$ 227,695 \$ 227,695 ZAVLDNR Statewide In Progress

GOVERNOR'S RECOMMENDATIO	N		HOUSE BILL LANGUAGE		APPROPRIAT	ION HISTORY	
Fund Name (Abbreviation)	2	2022		Fiscal Year	HB Section	TAFP Amount	Туре
General Revenue (GR)	\$		For repair and renovation at state parks and historic sites in the	2016	0019.201	\$ -	Original
Facilities Maintenance Reserve (FMRF)	\$	-	northeast region	2017	2017.60	\$ -	RA
	\$	-		2018	0017.370	\$ 1,120,104	RA
	\$	-		2019	2017.280	\$ 1,111,776	RA
	\$	-		2020	0017.125	\$ 227,695	RA
BPB State Facilities Bond Proceeds (BPB-STFC)	\$	227,695		2021	2017.110	\$ 227,695	RA
TOTAL	\$	227,695					

STATE OF MISSOURI **BUDGET CATEGORY KEY:** CAPITAL IMPROVEMENT PROGRAM MR = Maintenance and Repair FORM 12 - PROGRAM BUDGET REAPPROPRIATION REQUEST ITEM CR = Construction and Renovation **DIVISION** (if applicable) DEPARTMENT **HB SECTION REQUEST NO APPROPRIATION NO - NAME-FUND NO** NATURAL RESOURCES PARKS & HISTORIC PRESERVATION 0017.070 X-16-4953-RA 4953 - KC RGN REPRS & UPGRDS-0307 Project No Project Name City Project Status Allocation Exps To Date Amount Natural Resources-Unallocated Appropriation Authority - \$ \$ 26,693 ZAVLDNR Statewide In Progress 26,693 \$

GOVERNOR'S RECOMMENDATIO	V		HOUSE BILL LANGUAGE		APPROPRIAT	ION HISTORY	
Fund Name (Abbreviation)		2022		Fiscal Year	HB Section	TAFP Amount	Туре
General Revenue (GR)	\$		For repair and renovation at state parks and historic sites in the Kansas	2016	0019.206	\$ -	Original
Facilities Maintenance Reserve (FMRF)	\$	-	City region	2017	2017.365	\$ -	RA
	\$	-		2018	0017.375	\$ 29,780	RA
	\$	-		2019	2017.285	\$ 26,831	RA
	\$	-		2020	0017.130	\$ 26,693	RA
BPB State Facilities Bond Proceeds (BPB-STFC)	\$	26,693		2021	2017.115	\$ 26,693	RA
TOTAL	\$	26,693					

STATE OF N	MISSOURI					BUI	DGET CATEGORY	KEY:	
CAPITAL IN	IPROVEMENT PROGRAM					MR =	Maintenance and	J Repai	ir
FORM 12	- PROGRAM BUDGET R	EAPPROPRIATION REQUEST ITEM				CR = Co	nstruction and Re	enovat	ion
	DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO		APPROPRI	ATION NO - NAM	1E-FUN	ID NO
	NATURAL RESOURCES	PARKS & HISTORIC PRESERVATION	0017.075	X-16-4957-RA		4957 - STL	RGN REPRS & UI	GRDS.	-0307
Project No	Project Name		City	Project Status	All	location	Exps To Date		Amount
ZAVLDNR	Natural Resources-Unallocated	d Appropriation Authority	Statewide	In Progress	\$	284,730	\$ -	- \$	284,730

GOVERNOR'S RECOMMENDATIO	V		HOUSE BILL LANGUAGE		APPROPRIAT	ION HISTORY	
Fund Name (Abbreviation)		2022		Fiscal Year	HB Section	TAFP Amount	Туре
General Revenue (GR)	\$	-	For repair and renovation at state parks and historic sites in the St Louis	2016	0019.216	\$ -	Original
Facilities Maintenance Reserve (FMRF)	\$	-	region	2017	2017.375	\$ -	RA
	\$	-		2018	0017.385	\$ 1,189,136	RA
	\$	-		2019	2017.295	\$ 1,164,355	RA
	\$	-		2020	0017.140	\$ 835,689	RA
BPB State Facilities Bond Proceeds (BPB-STFC)	\$	284,730		2021	2017.125	\$ 822,257	RA
TOTAL	\$	284,730					

STATE OF N	MISSOURI					BUD	GET CATEGORY	KEY:			
CAPITAL IN	//PROVEMENT PROGRAM					MR = N	Maintenance and	Repai	r		
FORM 12	2 - PROGRAM BUDGET <i>RE</i>	EAPPROPRIATION REQUEST ITEM				CR = Con	struction and Re	novati	ion		
	DEPARTMENT DIVISION (if applicable) HB SECTION REQUEST NO					APPROPRIATION NO - NAME-FUND NO					
	NATURAL RESOURCES	PARKS & HISTORIC PRESERVATION	0017.080	X-19-4918-RA	4918 - DNR CI SPENDING AUTH				Y-0415		
Project No	Project Name		City	Project Status	Allo	ocation	Exps To Date	,	Amount		
X190301	Big Oak Tree State Park-Hdyrol	ogy Study, Grounds Network	East Prairie	Schematic	\$	23,945	\$ -	\$	23,945		
ZAVLDNR	Natural Resources-Unallocated	Appropriation Authority	Statewide	In Progress	\$	135,347	\$ -	\$	135,347		

GOVERNOR'S RECOMMENDA	TION		HOUSE BILL LANGUAGE		APPROPRIAT	PRIATION HISTORY			
Fund Name (Abbreviation)		2022		Fiscal Year	HB Section	TA	FP Amount	Туре	
General Revenue (GR)	\$		For state park and historic site capital improvement expenditures,	2019	2019.015	\$	1,000,000	Original	
Facilities Maintenance Reserve (FMRF)	\$	_	including design, construction, renovation, maintenance, repairs, replacements, improvements, adjacent land purchases, installation and	2020	0017.170	\$	936,186	RA	
	\$		replacement of interpretive exhibits, water and wastewater	2021	2017.145	\$	873,532	RA	
State Park Earnings (SPEF)	\$	159,292	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						
TOTAL	\$	159,292	grants						

STATE OF	MISSOURI				E	UDGET CATEGORY	KEY:	
CAPITAL IN	MPROVEMENT PROGRAM				MR	= Maintenance and	l Repair	
FORM 12	2 - PROGRAM BUDGET R	EAPPROPRIATION REQUEST ITEM			CR = (Construction and Re	novation	
DEPARTMENT DIVISION (if applicable) HB SECTION REQUE				REQUEST NO	APPROPRIATION NO - NAME-FUND NO			
	NATURAL RESOURCES	PARKS & HISTORIC PRESERVATION	0017.085	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-Hydrol	ogy Study, Grounds Network	East Prairie	Schematic	\$ 150,00	0 \$ 53,600	\$ 96,400	

GOVERNOR'S RECOMMENDA	ATION		HOUSE BILL LANGUAGE		APPROPRIATION HISTORY					
Fund Name (Abbreviation)		2022		Fiscal Year	HB Section	TAFP Amou	nt Type			
General Revenue (GR)	\$	-	For an engineering and hydrology study at Big Oak Tree State Park	2019	2019.050	\$ 150,0	000 Original			
Facilities Maintenance Reserve (FMRF)	\$	-		2020	0017.180	\$ 150,0	000 RA			
	\$	-		2021	2017.155	\$ 150,0	000 RA			
State Park Earnings (SPEF)	\$	96,400								
	\$	-								
	\$	-								
TOTAL	\$	96,400								

STATE OF	MISSOURI				BU	JDGET CATEGORY I	KEY:			
CAPITAL IN	MPROVEMENT PROGRAM				MR =	Maintenance and	Repair			
FORM 12	2 - PROGRAM BUDGET <i>RE</i>	APPROPRIATION REQUEST ITEM			CR = Co	onstruction and Rei	novation			
	DEPARTMENT DIVISION (if applicable) HB SECTION REQUEST NO					APPROPRIATION NO - NAME-FUND NO				
	NATURAL RESOURCES	PARKS & HISTORIC PRESERVATION	0017.090	X-20-5256-RA	5256 - DNR	CI SPENDING AUTH	HORITY-0415			
Project No	Project Name		City	Project Status	Allocation	Exps To Date	Amount			
X190501	Thousand Hills State Park-Desig	n & Construct Phase II, Forest Lake Trail	Kirksville	Constr Docs	\$ 500,000	\$ -	\$ 500,000			

GOVERNOR'S RECOMMENDATIO	N		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			HISTORY	
Fund Name (Abbreviation)	2022			Fiscal Year	HB Section	TAF	FP Amount	Туре
General Revenue (GR)	\$		For state park and historic site capital improvement expenditures,	2020	0019.020	\$	500,000	Original
Facilities Maintenance Reserve (FMRF) State Park Earnings (SPEF)	\$ \$ \$ 500,	- 000 -	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		2017.160	\$	500,000	RA
TOTAL	\$ 500,		grants					

STATE OF N	MISSOURI				BU	JDGET CATEGORY K	EY:		
CAPITAL IN	IPROVEMENT PROGRAM				MR =	Maintenance and I	Repair		
FORM 12	2 - PROGRAM BUDGET R	EAPPROPRIATION REQUEST ITEM			CR = Co	onstruction and Ren	ovation		
	DEPARTMENT DIVISION (if applicable) HB SECTION REQUEST NO				APPROPRIATION NO - NAME-FUND NO				
	NATURAL RESOURCES	PARKS & HISTORIC PRESERVATION	0017.095	X-21-6356-RA	6356 - DNR	CI SPENDING AUTH	IORITY-0140		
Project No	Project Name		City	Project Status	Allocation	Exps To Date	Amount		
ZAVLDNR	ZAVLDNR Natural Resources-Unallocated Appropriation Authority Statewide In Progress					\$ -	\$ 500,000		

GOVERNOR'S RECOMMENDATION	N	•	HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			ISTORY	
Fund Name (Abbreviation)	,			Fiscal Year	HB Section	TAF	P Amount	Туре
General Revenue (GR) Facilities Maintenance Reserve (FMRF) Dept Natural Resources Federal (DNR-FED)	\$ \$ \$ \$ \$	- 500,000 - -	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		2019.015	\$	500,000	Original
TOTAL	\$	500,000	grants					

STATE OF N	MISSOURI		BUDGET CATEGORY KEY:					
CAPITAL IN	IPROVEMENT PROGRAM				MR = Maintenance and Repair			
FORM 12	2 - PROGRAM BUDGET R		CR = Construction and Renovation					
	DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO			
	NATURAL RESOURCES	PARKS & HISTORIC PRESERVATION	0017.095	X-21-6358-RA	6358 - DNR CI SPENDING AUTHORITY-04:			
Project No	Project Name		City	Project Status	Allocation	Exps To Date	Amount	
ZAVLDNR	LDNR Natural Resources-Unallocated Appropriation Authority		Statewide	In Progress	\$ 500,000	- \$	\$ 500,000	

GOVERNOR'S RECOMMENDATION			HOUSE BILL LANGUAGE	APPROPRIATION HISTORY				
Fund Name (Abbreviation)		2022		Fiscal Year	HB Section	TAFP	Amount	Туре
General Revenue (GR)	\$		For state park and historic site capital improvement expenditures,	2021	2019.015	\$	500,000	Original
Facilities Maintenance Reserve (FMRF)	\$ \$	-	including design, construction, renovation, maintenance, repairs, replacements, improvements, adjacent land purchases, installation and replacement of interpretive exhibits, water and wastewater					
State Park Earnings (SPEF)	\$ \$	500,000	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					
TOTAL	\$	500,000	grants					

REQUEST		LC	DCATION		REQ	UEST ITEM		FUND	AMOUNT	HB SECTION
	SITE: ASSET:	CONSERVATION			B-19-4609-RA 4609 - MDC STWIDE CONSTRU	JCTION-0609		GR FMRF	\$ - \$ -	
1	CITY:	STATEWIDE							\$ -	0017.100
	COUNTY:	STATEWIDE						CCF	\$ 1,467,755	
	HD:	000	SD:	00	REQUEST SUB-TOTAL	\$	1,467,755		\$ -	
	SITE:	CONSERVATION	I		B-20-5282-RA			GR	\$ -	
	ASSET:	CONSERVATION	I ASSETS		5282 - MDC STWIDE CONSTRU	JCTION-0609		FMRF	\$ -	
2	CITY:	STATEWIDE							\$ -	0017.105
	COUNTY:	STATEWIDE						CCF	\$ 13,384,222	
	HD:	000	SD:	00	REQUEST SUB-TOTAL	\$	13,384,222		\$ -	
	SITE:	CONSERVATION	I		B-21-6360-RA			GR	\$ -	
	ASSET:	CONSERVATION	I ASSETS		6360 - MDC STWIDE CONSTRU	JCTION-0609		FMRF	\$ -	
3	CITY:	STATEWIDE							\$ -	0017.110
	COUNTY:	STATEWIDE						CCF	\$ 20,628,117	
	HD:	000	SD:	00	REQUEST SUB-TOTAL	\$	20,628,117		\$ -	
	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:		CD.		DEOLIECT CUR TOTAL	ć			\$ -	
	HD:		SD:		REQUEST SUB-TOTAL	\$	-		\$ -	
3	NUMBER (OF REQUEST ITEN	ИS		GC	OVERNOR RECOMM	ENDS		\$	35,480,094

STATE OF MI	SSOURI		BUDGET CATEGORY KEY:					
CAPITAL IMP	PROVEMENT PROGRAM				MR = Maintenance and Repair			
FORM 12 -	PROGRAM BUDGET RE		CR = Construction and Renovation					
	DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO			
	CONSERVATION		0017.100	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	\$ 31,532,245	\$ 1,467,755	

GOVERNOR'S RECOMMENDATION			HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)		2022		Fiscal Year	HB Section	TAFP Amount	Туре
General Revenue (GR)	\$		For stream access acquisition and development; lake site acquisition	2019	2019.020	\$ 33,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$	-	and development; financial assistance to other public agencies or in partnership with other public agencies; land acquisition for upland	2020	0017.190	\$ 13,315,000	RA
	\$		wildlife, state forests, wetlands, and natural areas and additions to	2021	2017.170	\$ 2,310,000	RA
Conservation Commission (CCF)	\$	1,467,755	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	\$	1,467,755	control, and land improvement on department land				

STATE OF MI	ISSOURI		BUDGET CATEGORY KEY:						
CAPITAL IMP	PROVEMENT PROGRAM				MR = Maintenance and Repair				
FORM 12 -	PROGRAM BUDGET RI	CR = Construction and Renovation							
	DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO				
	CONSERVATION		0017.105	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	\$ 4,820,778	\$ 13,384,222		

GOVERNOR'S RECOMMENDAT	ION	HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2022		Fiscal Year	HB Section	TAFP Amount	Туре
General Revenue (GR)	\$ -	For stream access acquisition and development; lake site acquisition	2020	0019.025	\$ 18,205,000	Original
Facilities Maintenance Reserve (FMRF)	\$ - \$ -	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	2021	2017.175	\$ 13,765,000	RA
Conservation Commission (CCF)		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	\$ 13,384,222	control, and land improvement on department land				

STATE OF MI	SSOURI			BUDGET C	ATEGORY I	(EY:			
CAPITAL IMP	ROVEMENT PROGRAM				MR = Maintenance and Repair				
FORM 12 -	PROGRAM BUDGET RE		CR = Construction and Renovation						
	DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO				
	CONSERVATION		0017.110	B-21-6360-RA	6360 - MDC STWIDE CONSTRUCTION-0609			CTION-0609	
Project No	Project Name		City	Project Status	Allocation	Exps	To Date	Amount	
ZAVLMDC	Conservation Projects		Statewide	In Progress	\$ 21,000,00	00 \$	371,883	\$ 20,628,117	

GOVERNOR'S RECOMMENDA	TION	HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2022		Fiscal Year	HB Section	TAFP Amount	Туре
General Revenue (GR) Facilities Maintenance Reserve (FMRF)	\$ -	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
Conservation Commission (CCF)	\$ 20,628,117 \$ - \$ -	i i				
TOTAL	\$ 20,628,117					

REQUEST	LOCATION	REQUEST ITEM	FUND	AMOUNT	HB SECTION
1	SITE: PUBLIC SAFETY ASSET: MO STATE HIGHWAY PATROL ASSETS CITY: STATEWIDE COUNTY: STATEWIDE HD: 000 SD: 00	R-19-4610-RA 4610 - FIRING RANGE-0101 REQUEST SUB-TOTAL \$ 364,995	FMRF	\$ 364,995 \$ - \$ - \$ -	0017.115
2	SITE: PUBLIC SAFETY ASSET: MO STATE HIGHWAY PATROL ASSETS CITY: STATEWIDE COUNTY: STATEWIDE HD: 000 SD: 00	R-19-4611-RA 4611 - FIRING RANGE-0644 REQUEST SUB-TOTAL \$ 928,131	GR FMRF SHTDF	\$ - \$ - \$ - \$ 928,131 \$ -	0017.115
3	SITE: PUBLIC SAFETY ASSET: MO STATE HIGHWAY PATROL ASSETS CITY: STATEWIDE COUNTY: STATEWIDE HD: 000 SD: 00	R-19-4612-RA 4612 - FIRING RANGE-0286 REQUEST SUB-TOTAL \$ 339,603	FMRF GCF	\$ - \$ - \$ - \$ 339,603 \$ -	0017.115
4	SITE: PUBLIC SAFETY ASSET: MO STATE HIGHWAY PATROL ASSETS CITY: STATEWIDE COUNTY: STATEWIDE HD: 000 SD: 00	R-19-4613-RA 4613 - CRIME LAB EXPANSION-0772 REQUEST SUB-TOTAL \$ 293,255	FMRF DNAPAF	\$ - \$ - \$ - \$ 293,255 \$ -	0017.115
	SITE: ASSET: CITY: COUNTY: HD: SD:	REQUEST SUB-TOTAL \$ -	FMRF GR	\$ - \$ - \$ - \$ - \$ -	
4	ASSET: CITY: COUNTY: HD: SD: NUMBER OF REQUEST ITEMS	REQUEST SUB-TOTAL \$ -		\$ - \$ - \$ - \$ -	1,925,984

STATE OF MI	ISSOURI				BU	DGET CATEGORY K	EY:
CAPITAL IMP	PROVEMENT PROGRAM				MR =	Maintenance and F	Repair
FORM 12 -	- PROGRAM BUDGET I	REAPPROPRIATION REQUEST ITEM			CR = Co	nstruction and Ren	ovation
	DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRI	ATION NO - NAME	-FUND NO
	PUBLIC SAFETY	MO STATE HIGHWAY PATROL	0017.115	R-19-4610-RA	461	0 - FIRING RANGE-0	0101
Project No	Project Name		City	Project Status	Allocation	Exps To Date	Amount
R180601	R180601 MSHP Outdoor Firing Range-Design & Construct, New Jefferson City Construction					\$ 314,212	\$ 364,995

GOVERNOR'S RECOMMENDA	TION		HOUSE BILL LANGUAGE		APPROPRIAT	TION HISTORY	
Fund Name (Abbreviation)		2022		Fiscal Year	HB Section	TAFP Amount	Туре
General Revenue (GR)	\$	364,995	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
	\$	-					
	\$	-					
	\$	-					
TOTAL	\$	364,995					

STATE OF M	ISSOURI				BU	DGET CATEGORY	KEY:
CAPITAL IMP	PROVEMENT PROGRAM				MR =	Maintenance and	Repair
FORM 12 -	- PROGRAM BUDGET	REAPPROPRIATION REQUEST ITEM			CR = Co	onstruction and Re	novation
	DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPR	IATION NO - NAM	E-FUND NO
	PUBLIC SAFETY	MO STATE HIGHWAY PATROL	0017.115	R-19-4611-RA	461	1 - FIRING RANGE	-0644
Project No	Project Name		City	Project Status	Allocation	Exps To Date	Amount
R180601	MSHP Outdoor Firing Range	-Design & Construct, New	Jefferson City	Construction	\$ 2,377,224	\$ 1,449,093	\$ 928,131

GOVERNOR'S RECOMMENDAT	ION		HOUSE BILL LANGUAGE		APPROPRIAT	ION HISTORY	
Fund Name (Abbreviation)		2022		Fiscal Year	HB Section	TAFP Amount	Туре
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)	\$	928,131					
	\$	-					
	\$	-					
TOTAL	\$	928,131					

STATE OF MI	ISSOURI				BU	DGET CATEGORY R	ŒY:
CAPITAL IMP	PROVEMENT PROGRAM				MR =	Maintenance and	Repair
FORM 12 -	- PROGRAM BUDGET	REAPPROPRIATION REQUEST ITEM			CR = Co	onstruction and Rer	ovation
	DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPR	IATION NO - NAME	-FUND NO
	PUBLIC SAFETY	MO STATE HIGHWAY PATROL	0017.115	R-19-4612-RA	461	.2 - FIRING RANGE-0)286
Project No	Project Name		City	Project Status	Allocation	Exps To Date	Amount
R180601	MSHP Outdoor Firing Range	-Design & Construct, New	Jefferson City	Construction	\$ 339,603	\$ -	\$ 339,603

GOVERNOR'S RECOMMENDA	TION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)		2022		Fiscal Year	HB Section	TAFP Amount	Туре
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
	\$	-					
Gaming Commission (GCF)	\$	339,603					
	\$	-					
TOTAL	\$	339,603					

STATE OF M	ISSOURI				BUI	DGET (CATEGORY I	KEY:	
CAPITAL IM	PROVEMENT PROGRAM				 MR =	Mainte	enance and	Repa	ir
FORM 12	- PROGRAM BUDGET <i>RI</i>	EAPPROPRIATION REQUEST ITEM			CR = Co	nstruct	tion and Rei	novat	tion
	DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRI	ATION	NO - NAMI	E-FUI	ND NO
	PUBLIC SAFETY	MO STATE HIGHWAY PATROL	0017.115	R-19-4613-RA	4613 - CF	RIME L	AB EXPANSI	ON-()772
Project No	Project Name		City	Project Status	Allocation	Exp	s To Date		Amount
R191001	MSHP General HQs Complex-Co	onstruct DNA Lab Expansion, General HQs Bldg	Jefferson City	Closeout Docs	\$ 2,880,195	\$	2,606,848	\$	273,347
ZAVLMHP	Public Safety-MO State Highwa	y Patrol-Unallocated Appropriaton Authority	Statewide	In Progress	\$ 19,908	\$	-	\$	19,908

GOVERNOR'S RECOMMENDA	TION		HOUSE BILL LANGUAGE		APPROPRIAT	TION H	HISTORY	
Fund Name (Abbreviation)		2022		Fiscal Year	HB Section	TAI	FP Amount	Туре
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
	\$	-						
DNA Profiling Analysis (DNAPAF)	\$	293,255						
	\$	-						
TOTAL	\$	293,255						

REQUEST		LC	CATION		REQ	JEST ITEM		FUND	AMOUNT	HB SECTION
1	SITE: ASSET: CITY: COUNTY: HD:	PUBLIC SAFETY MO VETERANS (STATEWIDE STATEWIDE 000	COMMISSIC SD:	ON ASSETS	U-14-8570-RA 8570 - STL VETS STORAGE BLD REQUEST SUB-TOTAL	G-0304 \$	843,154	GR FMRF VCCITF	\$ - \$ - \$ - \$ 843,154 \$ -	0017.120
2	SITE: ASSET: CITY: COUNTY: HD:	PUBLIC SAFETY MO VETERANS (STATEWIDE STATEWIDE 000	COMMISSIC	ON ASSETS	U-20-5302-RA 5302 - MVC COLUMBARIUM-0 REQUEST SUB-TOTAL	\$	2,818,454	GR FMRF VCCITF	\$ - \$ - \$ - \$ 2,818,454 \$ -	0017.125
3	SITE: ASSET: CITY: COUNTY: HD:	PUBLIC SAFETY MO VETERANS (STATEWIDE STATEWIDE 000	COMMISSIC SD:	ON ASSETS	U-21-6362-RA 6362 - MVC COLUMBARIUM-0 REQUEST SUB-TOTAL	304 \$	1,364,134	GR FMRF VCCITF	\$ - \$ - \$ - \$ 1,364,134 \$ -	0017.130
4	SITE: ASSET: CITY: COUNTY: HD:	PUBLIC SAFETY MO VETERANS (STATEWIDE STATEWIDE 000	COMMISSIC	ON ASSETS	U-21-6366-RA 6366 - MVC COLUMBARIUM-0 REQUEST SUB-TOTAL	461 \$	1,000,000	GR FMRF VAF	\$ - \$ - \$ - \$ 1,000,000 \$ -	0017.130
	SITE: ASSET: CITY: COUNTY: HD:		SD:		REQUEST SUB-TOTAL	\$	-	GR FMRF	\$ - \$ - \$ - \$ - \$ -	
	SITE: ASSET: CITY: COUNTY: HD:		SD:		REQUEST SUB-TOTAL	\$	_	GR FMRF	\$ - \$ - \$ - \$ -	
4	NUMBER (OF REQUEST ITEN	ЛS		GC	VERNOR RECO	MMENDS		\$	6,025,742

STATE OF MI	ISSOURI				В	UDGET CATEGORY	KEY:
CAPITAL IMP	PROVEMENT PROGRAM				MR :	= Maintenance and	Repair
FORM 12 -	- PROGRAM BUDGET	REAPPROPRIATION REQUEST ITEM			CR = C	onstruction and Re	novation
	DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPE	RIATION NO - NAM	E-FUND NO
	PUBLIC SAFETY	MO VETERANS COMMISSION	0017.120	U-14-8570-RA	8570 - S	TL VETS STORAGE E	BLDG-0304
Project No	Project Name		City	Project Status	Allocation	Exps To Date	Amount
U160401	U160401 St Louis Vets Home-Construct New, Storage Bldg St Louis Budget Hold					\$ 113,545	\$ 843,154

GOVERNOR'S RECOMMENDA	TION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2	2022		Fiscal Year	HB Section	TAFP Amount	Туре
General Revenue (GR)	\$	-	For design and construction of a storage building at the St Louis	2014-2015	0019.035	\$ 1,076,625	Original
Facilities Maintenance Reserve (FMRF)	\$	-	Veterans Home	2016	0017.285	\$ 1,076,625	RA
	\$	-		2017	2017.410	\$ 986,262	RA
Veterans Commission CI Trust (VCCITF)	\$	843,154		2018	0017.430	\$ 980,444	RA
	\$	-		2019	2017.340	\$ 980,444	RA
	\$	-		2020	0017.235	\$ 843,154	RA
TOTAL	\$	843,154		2021	2017.185	\$ 843,154	RA

STATE OF M	ISSOURI				BU	DGET CATEGORY KE	:Y:			
CAPITAL IMP	PROVEMENT PROGRAM		MR = Maintenance and Repair							
FORM 12 -	- PROGRAM BUDGET	CR = Construction and Renovation								
	DEPARTMENT DIVISION (if applicable) HB SECTION REQUEST NO						APPROPRIATION NO - NAME-FUND NO			
	PUBLIC SAFETY	MO VETERANS COMMISSION	0017.125	U-20-5302-RA	5302 - 1	MVC COLUMBARIUN	1-0304			
Project No	Project Name		City	Project Status	Allocation	Exps To Date	Amount			
U200101	Bloomfield Vets Cemetery-C	onstruct New, Columbarium Wall	Bloomfield	Construction	\$ 3,173,711	\$ 355,257	\$ 2,818,454			

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

STATE OF M	ISSOURI				BU	DGET CATEGORY K	EY:
CAPITAL IMP	PROVEMENT PROGRAM		MR = Maintenance and Repair				
FORM 12 -	2 - PROGRAM BUDGET REAPPROPRIATION REQUEST ITEM CR = Constru						
	DEPARTMENT	APPROPRIATION NO - NAME-FUND NO					
	PUBLIC SAFETY MO VETERANS COMMISSION 0017.130 U-21-6362-RA						M-0304
Project No	Project Name		City	Project Status	Allocation	Exps To Date	Amount
U210201	Jacksonville Vets Cemetery-C	Construct New, Columbarium Wall 2	Jacksonville	Pre-Design	\$ 1,364,134	\$ -	\$ 1,364,134

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

STATE OF M	ISSOURI				BU	IDGET CATEGORY KI	EY:
CAPITAL IMF	PROVEMENT PROGRAM		MR =	Maintenance and R	epair		
FORM 12 -	- PROGRAM BUDGET	CR = Co	onstruction and Rend	ovation			
	DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPR	IATION NO - NAME-	FUND NO
	PUBLIC SAFETY	MO VETERANS COMMISSION	U-21-6366-RA	6366 -	MVC COLUMBARIUN	л-0461	
Project No	Project Name		City	Project Status	Allocation	Exps To Date	Amount
U210201	Jacksonville Vets Cemetery-C	Construct New, Columbarium Wall 2	Jacksonville	Pre-Design	\$ 1,000,000	\$ -	\$ 1,000,000

GOVERNOR'S RECOMMENDA	TION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY				
Fund Name (Abbreviation)		2022		Fiscal Year	HB Section	TAFP Amount	Туре	
General Revenue (GR)	\$		For construction of a new columbarium wall and adjacent roadway at	2021	2019.030	\$ 1,000,000	Original	
Facilities Maintenance Reserve (FMRF)	\$	-	Jacksonville Veterans Cemetery					
	\$	-						
	\$	-						
Veterans Assistance (VAF)	\$	1,000,000						
	\$	-						
TOTAL	\$	1,000,000						

REQUEST		LC	OCATION			REQI	JEST ITEM		FUND	AMOUNT	HB SECTION
	SITE: ASSET:	PUBLIC SAFETY MO NATIONAL	GUARD		T-19-4614-RA 4614 - AVCRAD BAS	E-0190			GR FMRF	\$ - \$ -	0017.135
1	CITY: COUNTY: HD:	STATEWIDE STATEWIDE 000	SD:	00	REQUEST SUB-	TOTAL	\$	161,941	ADJ-FED	\$ 161,941 \$ - \$ -	0017.135
2	SITE: ASSET: CITY: COUNTY: HD:	PUBLIC SAFETY MO NATIONAL STATEWIDE STATEWIDE 000	GUARD SD:	00	T-19-4616-RA 4616 - MONG LEASE REQUEST SUB-		TY-0101 \$	94,750	GR FMRF	\$ 94,750 \$ - \$ - \$ - \$ -	0017.135
3	SITE: ASSET: CITY: COUNTY: HD:	PUBLIC SAFETY MO NATIONAL STATEWIDE STATEWIDE 000		00	T-20-5288-RA 5288 - ADJ GEN D&G	C NATGD F#		16,667,926	GR FMRF ADJ-FED	\$ - \$ - \$ 16,667,926 \$ - \$ -	0017.140
4	SITE: ASSET: CITY: COUNTY: HD:	PUBLIC SAFETY MO NATIONAL STATEWIDE STATEWIDE 000		00	T-20-5291-RA 5291 - AVCRAD REA REQUEST SUB-	DINESS CN		11,403,393	GR FMRF ADJ-FED	\$ - \$ 11,403,393 \$ - \$ -	0017.145
5	SITE: ASSET: CITY: COUNTY: HD:	PUBLIC SAFETY MO NATIONAL STATEWIDE STATEWIDE 000	GUARD SD:	00	T-20-5292-RA 5292 - AVCRAD BLD REQUEST SUB-		PRGFLD-0190	40,000,000	GR FMRF ADJ-FED	\$ - \$ 40,000,000 \$ - \$ -	0017.145
6	SITE: ASSET: CITY: COUNTY: HD:	PUBLIC SAFETY MO NATIONAL STATEWIDE STATEWIDE 000		00	T-20-5301-RA 5301 - ACRAD MAIN REQUEST SUB-	IT HNGR SP		66,000,000	GR FMRF ADJ-FED	\$ - \$ 66,000,000 \$ - \$ -	0017.145

REQUEST		LC	CATION		REQ	UEST ITEM		FUND	AMOUNT	HB SECTION
	SITE:	PUBLIC SAFETY			T-21-6361-RA			GR	\$ -	
	ASSET:	MO NATIONAL (GUARD		6361 - ADJ GEN D&C NATGD F	AC STW-0190		FMRF	\$ -	
7	CITY:	STATEWIDE						ADJ-FED	\$ 19,970,935	0017.150
	COUNTY:	STATEWIDE							\$ -	
	HD:	000	SD:	00	REQUEST SUB-TOTAL	\$	19,970,935		\$ -	
	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 ITEN	ИS		GC	OVERNOR RECOMMEN	IDS		\$	154,298,945

STATE OF MI	ISSOURI				BU	DGET CATEGORY	KEY:
CAPITAL IMP	PROVEMENT PROGRAM		MR = Maintenance and Repair				
FORM 12 -	- PROGRAM BUDGET R	CR = Construction and Renovation					
	DEPARTMENT DIVISION (if applicable) HB SECTION REQUEST NO						E-FUND NO
	PUBLIC SAFETY	MO NATIONAL GUARD	0017.135	T-19-4614-RA	461	4 - AVCRAD BASE-	0190
Project No	Project Name		City	Project Status	Allocation	Exps To Date	Amount
T180801	Springfield AVCRAD-Design &	Construct Addition, Aircraft Maintenance Bldg	Springfield	Construction	\$ 11,885,470	\$ 11,723,529	\$ 161,941

GOVERNOR'S RECOMMENDATION			HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)		2022		Fiscal Year	HB Section	TAFP Amount	Туре
General Revenue (GR)	\$		For design and construction of national guard facilities statewide, an	2019	2019.030	\$ 32,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$	_	addition to the aircraft maintenance facility at AVCRAD base in	2020	0017.270	\$ 7,948,300	RA
DPS Adjutant General Federal (ADJ-FED)	\$	161,941	Springfield, and the renovation of a Department of Transportation building for Missouri national guard troop additions	2021	2017.205	\$ 180,285	RA
	\$	-					
	\$	-					
	\$	-					
TOTAL	\$	161,941					

STATE OF MI	SSOURI		BUDGET CATEGORY KEY:				
CAPITAL IMP	ROVEMENT PROGRAM		MR = Maintenance and Repair				
FORM 12 -	PROGRAM BUDGET R	CR = Co	onstruction and Ren	ovation			
	DEPARTMENT	APPROPRIATION NO - NAME-FUND NO					
	PUBLIC SAFETY	MO NATIONAL GUARD	0017.135	T-19-4616-RA	4616 - M	ONG LEASED PROPE	RTY-0101
Project No	Project Name		City	Project Status	Allocation	Exps To Date	Amount
ZAVLMNG	Public Safety-MO National Gua	ard-Unallocated Appropriation Authority	Statewide	In Progress	\$ 94,750	\$ -	\$ 94,750

GOVERNOR'S RECOMMENDATIO	N		HOUSE BILL LANGUAGE	APPROPRIATION HISTOR			ISTORY	<u> </u>		
Fund Name (Abbreviation)		2022		Fiscal Year	HB Section	TAF	P Amount	Туре		
General Revenue (GR)	\$		For design and construction of national guard facilities statewide, an	2019	2019.030	\$	94,750	Original		
Facilities Maintenance Reserve (FMRF)	\$	_	addition to the aircraft maintenance facility at AVCRAD base in Springfield, and the renovation of a Department of Transportation	2020	0017.270	\$	94,750	RA		
	\$		building for Missouri national guard troop additions	2021	2017.205	\$	94,750	RA		
	\$	-								
	\$	-								
	\$	-								
TOTAL	\$	94,750								

STATE OF MI	SSOURI							BUI	OGET	CATEGORY K	ŒY:	
CAPITAL IMP	PROVEMENT PROGRAM							MR = I	Main	tenance and I	Repa	ir
FORM 12 -	PROGRAM BUDGET REAP	PROPRIATIO	N REQUEST ITEM				<u> </u>	CR = Cor	nstru	ction and Ren	ovat	ion
	DEPARTMENT	DI	VISION (if applicable)	HB SECTION	REQUEST	NO		APPROPRIA	ATIO	N NO - NAME	-FUN	ND NO
	PUBLIC SAFETY	M	O NATIONAL GUARD	0017.140	T-20-5288-RA	(1 of 2)		5288 - ADJ G	EN D	&C NATGD FA	AC ST	W-0190
Project No	Project Name			City	Pr	oject Status	,	Allocation	Ex	ps To Date		Amount
T180801	Springfield AVCRAD-Design & Const	ruct Addition, Airc	raft Maintenance Bldg	Springfield	Co	nstruction	\$	3,365,253	\$	1,063,837	\$	2,301,416
T183301	Camp Crowder Training Site-Design	Master Plan Facili	ties, Prototype	Neosho	W	arranty	\$	595,678	\$	472,078	\$	123,600
T183302	Macon Training Site-Design & Const	ruct New, Compar	ny Supply & Admin HQ Bldg	Macon	Co	nstruction	\$	27,982	\$	4,322	\$	23,660
T192101	Ike Skelton Training Site-Renovate P	Paint & Blast Booth	s and Instal Solar Array, CSMS Bldg	Jefferson City	Co	nstruction	\$	842,801	\$	296,821	\$	545,980
T192201	Camp Crowder Training Site-Instal S	Solar Array & FMS I	Battery Room	Neosho	Co	nstruction	\$	1,182,455	\$	899,857	\$	282,598
T192901	Macon & Trenton Readiness Cntrs-D	Design & Construct	: Solar Panel Array & Battery Room,	F Macon & Trenton	W	arranty	\$	12,078	\$	9,471	\$	2,608
T193001	Camp Clark Training Site 1-Design &	Construct New, Fi	itness Cntr	Nevada	Co	nstruction	\$	1,799,145	\$	77,499	\$	1,721,646
T193201	Festus Readiness Cntr-Construct Exp	pansion & Replace	Metal Roof	Festus	Co	nstruction	\$	396,155	\$	38,298	\$	357,857
T201601	Camp Clark Training Site 1-Design &	Construct New, C	ompany Supply & Admin HQs Bldg	Nevada	Но	old	\$	700,000	\$	59,421	\$	640,579
T201701	Camp Clark Training Site 1-Design &	Construct New, 6	O Soldier Barracks Bldg	Nevada	Co	nstruction	\$	2,139,975	\$	124,548	\$	2,015,427
T201801	Camp Crowder Training Site-Design	& Construct New,	60 Soldier Barracks Bldg #754	Neosho	Co	nstruction	\$	1,950,000	\$	59,709	\$	1,890,291
T201901	Poplar Bluff Readiness Cntr-Bid & Co	onstruct FMS Addi	tion, OMS Bldg	Poplar Bluff	Co	nstruction	\$	1,755,000	\$	105,575	\$	1,649,425
T202301	Camp Clark Training Site 1-Construc	t Addition to FMS,	UTES Bldg 137	Nevada	Bio	dding	\$	1,620,000	\$	73,988	\$	1,546,013
T202501	Camp Clark & Camp Crowder Traini	ng Sites-Modify Ac	cess Control Points	Nevada & Neosho	De	sign Devel	\$	120,000	\$	-	\$	120,000
T202601	Trenton Readiness Cntr-Construct N	lew, Battery Room	, FMS Bldg	Trenton	Co	nstruction	\$	112,473	\$	81,522	\$	30,951
T202701	Camp Crowder Training Site-Constru	uct new, Fitness Ce	enter	Neosho	Co	nstruction	\$	1,332,514	\$	38,874	\$	1,293,640
T202901	Festus Readiness Cntr-Install Roof N	Nounted Solar Pan	el Array & LED, OMS Bldg	Festus	De	sign Devel	\$	17,888	\$	3,766	\$	14,122
T203001	Festus Readiness Cntr-Design & Con	nstruct New, Unhe	ated Storage Bldg 3	Festus	De	sign Devel	\$	54,752	\$	10,175	\$	44,577
T203101	St Louis Lambert Readiness Cntr-Ins	tall Roof Mounted	Solar Panel Array & LED	Bridgeton	De	sign Devel	\$	15,080	\$	2,709	\$	12,371
T203201	Cape Girardeau Readiness Cntr-Inst	all Roof Mounted S	Solar Array & LED, OMS Bldg	Cape Girardeau	De	sign Devel	\$	13,801	\$	2,905	\$	10,896
T203301	Sikeston Readiness Cntr-Replace Ro	of & Tuckpoint and	d Construct Mobile Vault Pad	Sikeston	De	sign Devel	\$	4,019	\$	406	\$	3,613
T203401	Springfield AVCRAD-Install Solar Arr	ay, Bldg Corrosion	Control Facility	Springfield	De	sign Devel	\$	99,041	\$	23,671	\$	75,370
T203501	Springfield Readiness Cntr-Replace	Roof & LED and Ins	stall Solar Array, OMS Bldg	Springfield	De	sign Devel	\$	6,184	\$	1,398	\$	4,786
	GOVERNOR'S RECOMMENDATION		HOUSE BIL	L LANGUAGE				APPROPRIAT	ION I	HISTORY		
Fund Name (Abbreviation)	2022				Fiscal Year	ŀ	HB Section	TA	FP Amount		Туре
General Reve	nue (GR)	\$ -	For design and construction of Nati	onal Guard facilities s	statewide	2020		0019.030	\$	20,000,000		Original
Facilities Mai	ntenance Reserve (FMRF)	\$ -				2021		2017.210		18,801,458		RA
	General Federal (ADJ-FED)	(continued)										
		\$ -										
		\$ -										
		\$ -										
	TOTAL	\$ -										

STATE OF MISSOURI				BUDGET CATEGORY KEY:
CAPITAL IMPROVEMENT PROGRAM				MR = Maintenance and Repair
FORM 12 - PROGRAM BUDGET REAP	PROPRIATION REQUEST ITEM			CR = Construction and Renovation
DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
PUBLIC SAFETY	MO NATIONAL GUARD	0017.140	T-20-5288-RA (2 of 2)	5288 - ADJ GEN D&C NATGD FAC STW-0190

Project No	Project Name	City	Project Status	A	Allocation	Ex	ps To Date	Amount
T203601	Camp Clark Training Site 1-Renovate Latrine Areas, Bldg 472	Nevada	Design Devel	\$	12,410	\$	2,770	\$ 9,640
T204301	Clinton Readiness Cntr-Construct Mobile Vault Pad & Expand/Repair POV Parking Lot	Clinton	Constr Docs	\$	870	\$	143	\$ 726
T204401	Marshall Readiness Cntr-Install Solar Panel Array & LED, OMS Bldg	Marshall	Design Devel	\$	11,997	\$	2,588	\$ 9,409
T204501	Whiteman AFB NGB Readiness Cntr-Parking Expansion & LED Upgrade	Knob Noster	Constr Docs	\$	39,364	\$	5,712	\$ 33,652
T204801	Trenton Readiness Cntr-Install Solar Panel Array & Replace Roof & LED, FMS Bldg	Trenton	Design Devel	\$	8,652	\$	1,487	\$ 7,165
T204901	Camp Crowder Training Site-Construct New, 30 Soldier Barracks Bldg	Neosho	Bids Rejected	\$	862,500	\$	-	\$ 862,500
T210801	Ike Skelton Training Site-Install Vehicle Barrier Drop Arm, Access Control Bldg	Jefferson City	Construction	\$	207,532	\$	-	\$ 207,532
ZAVLDPS	Public Safety-MO National Guard-Unallocated Appropriation Authority	Statewide	In Progress	\$	825,876	\$	-	\$ 825,876

GOVERNOR'S RECOMMENDATION	N		HOUSE BILL LANGUAGE	APPROPRIATION		TION HISTORY	
Fund Name (Abbreviation)		2022		Fiscal Year	HB Section	TAFP Amount	Туре
General Revenue (GR)	\$	-	For design and construction of National Guard facilities statewide	2020	0019.030	\$ 20,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$	-		2021	2017.210	\$ 18,801,458	RA
DPS Adjutant General Federal (ADJ-FED)	\$	16,667,926					
	\$	-					
	\$	-					
	\$	-					
TOTAL	\$	16,667,926					

STATE OF M CAPITAL IMF	ISSOURI PROVEMENT PROGRAM							ATEGORY KE		
FORM 12 -	- PROGRAM BUDGET <i>REA</i>	PPROPRIATION REQUEST ITEM			- 	CR = Cor	nstructio	on and Renc	vation	
	DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO					
	PUBLIC SAFETY	MO NATIONAL GUARD	0017.145	T-20-5291-RA		5291 - AVC	CRAD RE	EADINESS CN	TR-0190	
Project No	Project Name		City	Project Status		Allocation	Exps	To Date	Amount	
T180901	Springfield AVCRAD-Design & Cons	struct, TASMG Readiness Cntr	Springfield	Construction	\$	10,308,284	\$	596,607	9,711,677	
T180902	Springfield AVCRAD-Commissionin	g Services, TASMG Readiness Cntr	Statewide	Construction	\$	25,900	\$	- :	25,900	
ZAVLMNG	Public Safety-MO National Guard-	Unallocated Appropriation Authority	Statewide	In Progress	\$	1,665,816	\$	- !	1,665,816	

GOVERNOR'S RECOMMENDATION	I	HOUSE BILL LANGUAGE		APPROPRIAT	TION HISTORY	
Fund Name (Abbreviation)	2022		Fiscal Year	HB Section	TAFP Amount	Туре
General Revenue (GR)	\$ -	For design and construction of an addition to the aircraft maintenance	2020	0019.035	\$ 12,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -	facility at AVCRAD base in Springfield and design and construction of a readiness center and maintenance hangar at AVCRAD base in	2021	2017.215	\$ 12,000,000	RA
DPS Adjutant General Federal (ADJ-FED)	\$ 11,403,393	Springfield				
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 11,403,393					

STATE OF M	ISSOURI				BU	DGET CATEGORY KE	Y:
CAPITAL IM	PROVEMENT PROGRAM				MR =	Maintenance and Re	pair
FORM 12	- PROGRAM BUDGET <i>RE</i>	APPROPRIATION REQUEST ITEM			CR = Co	onstruction and Reno	vation
	DEPARTMENT	APPROPRIATION NO - NAME-FUND NO					
	PUBLIC SAFETY	MO NATIONAL GUARD	0017.145	T-20-5292-RA	5292 - AVCR	AD BLDG ADDTN SPR	GFLD-0190
Project No	Project Name		City	Project Status	Allocation	Exps To Date	Amount
ZAVLMNG	Public Safety-MO National Guar	d-Unallocated Appropriation Authority	Statewide	In Progress	\$ 40,000,000	\$ - \$	40,000,000

GOVERNOR'S RECOMMENDATION	ON	HOUSE BILL LANGUAGE	APPROPRIATION HI			HISTORY		
Fund Name (Abbreviation)	2022		Fiscal Year	HB Section	TAFP Amount	Туре		
General Revenue (GR)	7	For design and construction of an addition to the aircraft maintenance	2020	0019.035	\$ 40,000,000	Original		
Facilities Maintenance Reserve (FMRF)	- ۶	facility at AVCRAD base in Springfield and design and construction of a readiness center and maintenance hangar at AVCRAD base in	2021	2017.215	\$ 40,000,000	RA		
DPS Adjutant General Federal (ADJ-FED)	\$ 40,000,000	Springfield						
	\$ -							
	\$ -							
	\$ -							
TOTAL	\$ 40,000,000							

STATE OF M	ISSOURI				BUDGET CATEGORY KEY:
CAPITAL IMF	PROVEMENT PROGRAM				MR = Maintenance and Repair
FORM 12 -	- PROGRAM BUDGET <i>RE</i>	CR = Construction and Renovation			
	DEPARTMENT	APPROPRIATION NO - NAME-FUND NO			
	PUBLIC SAFETY	MO NATIONAL GUARD	0017.145	T-20-5301-RA	5301 - AVCRAD MAINT HNGR SPRGFLD-0190
Project No	Project Name		City	Project Status	Allocation Exps To Date Amount
ZAVLMNG	Public Safety-MO National Guar	d-Unallocated Appropriation Authority	Statewide	In Progress	\$ 66,000,000 \$ - \$ 66,000,000

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

STATE OF M							BU	DGET C	CATEGORY KE	Y:
CAPITAL IMF	PROVEMENT PROGRAM						MR =	Mainte	enance and Re	pair
FORM 12 -	PROGRAM BUDGET REA	PPROPRIATIO	N REQUEST ITEM	1		Ļ_	CR = Co	nstruct	tion and Reno	vation
	DEPARTMENT	DI	VISION (if applicable)	HB SECTION	REQUEST NO		APPROPRI	ATION	NO - NAME-F	UND NO
	PUBLIC SAFETY	M	O NATIONAL GUARD	0017.150	T-21-6361-RA		6361 - ADJ G	EN D&	C NATGD FAC	STW-0190
Project No	Project Name			City	Project Status		Allocation	Exps	s To Date	Amount
T202301	Camp Clark Training Site 1-Constru	ct Addition to FMS,	UTES Bldg 137	Nevada	Bidding	\$	552,650	\$	346 \$	552,30
T202901	Festus Readiness Cntr-Install Roof	Mounted Solar Pan	el Array & LED, OMS Bldg	Festus	Design Devel	\$	3,262	\$	- \$	3,26
T203001	Festus Readiness Cntr-Design & Co	onstruct New, Unhe	ated Storage Bldg 3	Festus	Design Devel	\$	21,032	\$	- \$	21,03
T203201	Cape Girardeau Readiness Cntr-Ins	stall Roof Mounted	Solar Array & LED, OMS Bldg	Cape Girardeau	Design Devel	\$	2,741	\$	- \$	2,74
T203401	Springfield AVCRAD-Install Solar A	rray, Bldg Corrosion	Control Facility	Springfield	Design Devel	\$	41,350	\$	- \$	41,35
T203601	Camp Clark Training Site 1-Renova	te Latrine Areas, Blo	dg 472	Nevada	Design Devel	\$	6,840	\$	- \$	6,840
T203701	Jefferson City Readiness Cntr 2-Im	prove Flightline and	l Parking Area, Hangar	Jefferson City	Design Devel	\$	34,870	\$	3,805 \$	31,06
T203801	Jefferson City Readiness Cntr 2-Co	nstruct CST Ready E	Bay Addition, Hangar	Jefferson City	Design Devel	\$	74,171	\$	7,742 \$	66,429
T203901	Ike Skelton Training Site-Install Ext	erior LED Street Lig	hting, State Resource Bldg	Jefferson City	Design Devel	\$	27,213	\$	- \$	27,21
T204101	Ike Skelton Training Site-Design &	Construct New, Fitn	ess Center	Jefferson City	Schematic	\$	110,551	\$	9,554 \$	100,99
T204201	Fort Leonard Wood Readiness Cnt	r-Design & Construc	t Classroom Addition, Bldg 1270	Fort Leonard Wood	Design Devel	\$	82,400	\$	7,617 \$	74,78
T204301	Clinton Readiness Cntr-Construct I	Mobile Vault & Expa	ind/Repair POV Parking Lot	Clinton	Constr Docs	\$	309	\$	- \$	30
T204401	Marshall Readiness Cntr-Install Sol	ar Panel Array & LE	D,OMS Bldg	Marshall	Design Devel	\$	6,807	\$	- \$	6,80
T204501	Whiteman AFB NGB Readiness Cnt	tr-Parking Expansion	n & LED Upgrade	Knob Noster	Constr Docs	\$	17,612	\$	- \$	17,61
T204801	Trenton Readiness Cntr-Install Sola	ar Panel Array & Re _l	place Roof & LED, FMS Bldg	Trenton	Design Devel	\$	2,986	\$	- \$	2,986
T210101	Camp Crowder Training Site-Const	ruct New, 60 Soldie	r Barracks Bldg #756	Neosho	Design Devel	\$	81,490	\$	- \$	81,49
T210201	Macon Training Site-Construct Nev	w, 60 Soldier Barrac	ks Bldg	Macon	Design Devel	\$	99,921	\$	- \$	99,92
T210301	Camp Crowder Training Site-Const	ruct New, 200 Soldi	er Dining Facility	Neosho	Constr Docs	\$	95,158	\$	- \$	95,15
T210401	Camp Clark Training Site 1-Constru	ıct New, 200 Soldiei	Dining Facility	Nevada	Constr Docs	\$	85,198	\$	- \$	85,19
T210501	St Joseph Readiness Cntr-Construc	t Addition, FMS Bld	g	St Joseph	Constr Docs	\$	56,062	\$	- \$	56,06
T210601	Camp Clark Training Site 1-Replace	Data Line with Fibe	er Optic	Nevada	Setup Finished	\$	239,796	\$	- \$	239,79
ZAVLMNG	Public Safety-MO National Guard-	Unallocated Approp	riation Authority	Statewide	In Progress	\$	18,357,580	\$	- \$	18,357,58
	GOVERNOR'S RECOMMENDATION	N	HOUSE BI	ILL LANGUAGE			APPROPRIAT	ION HI	ISTORY	
Fund Name (Abbreviation)	2022			Fiscal Year		HB Section	TAFF	P Amount	Туре
General Reve	enue (GR)	\$ -	For design and construction of Na	tional Guard facilities statew	ide 2021		2019.025	\$ 2	20,000,000	Original
Facilities Mai	ntenance Reserve (FMRF)	\$ -								
	General Federal (ADJ-FED)	\$ 19,970,935								
		\$ -								
		\$ -								
		\$ -								
	TOTAL	\$ 19,970,935								

REQUEST		LC	CATION		REQ	UEST ITEM		FUND	AMOUNT	HB SECTION
	SITE:	CORRECTIONS			C-16-4961-RA			GR	\$ -	
	ASSET:	CORRECTIONS A	ASSETS		4961 - DOC MAINTENANCE &	REPAIR-0307		FMRF	\$ -	
1	CITY:	STATEWIDE							\$ -	0017.155
	COUNTY:	STATEWIDE							\$ -	
	HD:	0000	SD:	00	REQUEST SUB-TOTAL	\$	198,929	BPB-STFC	\$ 198,929	
	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:				25011507 6112 70711				-	
	HD:		SD:		REQUEST SUB-TOTAL	\$	-		\$ -	
	SITE:							GR	\$ -	
	ASSET:							FMRF	\$ -	
	CITY:								-	
	COUNTY:		CD.		DEOLIECT CUD TOTAL	Ċ.			\$ -	
	HD:		SD:		REQUEST SUB-TOTAL	\$	-	CD	\$ -	
	SITE:							GR	\$ -	
	ASSET:							FMRF	\$ -	
	CITY:								\$ -	
	COUNTY: HD:		SD:		REQUEST SUB-TOTAL	\$	_		\$ - \$ -	
	TID.		JU.		NEQUEST SUB-TUTAL		-		,	
1	NUMBER OF REQUEST ITEMS		GC	GOVERNOR RECOMMENDS			\$	198,929		

STATE OF M	1ISSOURI				BU	JDGET CATEGORY K	EY:	
CAPITAL IM	PROVEMENT PROGRAM				MR = Maintenance and Repair			
FORM 12	- PROGRAM BUDGET REAPPROPR	ATION REQUEST ITEM			CR = Co	onstruction and Ren	ovation	
	DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPR	IATION NO - NAME	-FUND NO	
	CORRECTIONS		0017.155	C-16-4961-RA	4961 - DOC	MAINTENANCE & R	₹EPAIR-0307	
Project No	Project Name		City	Project Status	Allocation	Exps To Date	Amount	
ZAVLDOC	Corrections-Unallocated Appropriation Author	itv	Statewide	In Progress	\$ 198.929	\$ -	\$ 198.929	

GOVERNOR'S RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY				
Fund Name (Abbreviation)		2022		Fiscal Year	HB Section	TAFP Amount	Туре
General Revenue (GR)	\$		For repair and renovations at facilties statewide	2016	0019.165	\$ -	Original
Facilities Maintenance Reserve (FMRF)	\$	-		2017	2017.450	\$ -	RA
	\$	-		2018	0017.475	\$ 4,005,940	RA
	\$	-		2019	2017.390	\$ 2,660,119	RA
	\$	-		2020	0017.275	\$ 543,841	RA
BPB State Faciltiies Bond Proceeds (BPB-STFC)	\$	198,929		2021	2017.220	\$ 198,929	RA
TOTAL	\$	198,929					

REQUEST	LOCATION	REQUEST ITEM	FUND	AMOUNT	HB SECTION
1	SITE: MENTAL HEALTH ASSET: MENTAL HEALTH ASSETS CITY: STATEWIDE COUNTY: STATEWIDE HD: 000 SD: 00	M-16-3071-RA 3071 - FSH RPLCMNT DESIGN & CONS-0393 REQUEST SUB-TOTAL \$ 2,393,764	GR FMRF BPB-FSH	\$ - \$ - \$ - \$ - \$ 2,393,764	0017.160
2	SITE: MENTAL HEALTH ASSET: MENTAL HEALTH ASSETS CITY: STATEWIDE COUNTY: STATEWIDE HD: 000 SD: 00	M-16-4962-RA 4962 - DMH MAINTENANCE & REPAIR-0307 REQUEST SUB-TOTAL \$ 1,247,099	GR FMRF BPB-STFC	\$ - \$ - \$ - \$ - \$ 1,247,099	0017.165
3	SITE: MENTAL HEALTH ASSET: MENTAL HEALTH ASSETS CITY: STATEWIDE COUNTY: STATEWIDE HD: 000 SD: 00	M-21-6363-RA 6363 - DMH BIGGS RENVATIONS-0393	GR FMRF BPB-FSH	\$ - \$ - \$ - \$ - \$ 1,600,000	0017.170
	SITE: ASSET: CITY: COUNTY: HD: SD:	REQUEST SUB-TOTAL \$	GR FMRF	\$ - \$ - \$ - \$ -	
	SITE: ASSET: CITY: COUNTY: HD: SD:	REQUEST SUB-TOTAL \$	GR FMRF	\$ - \$ - \$ - \$ -	
	SITE: ASSET: CITY: COUNTY: HD: SD:	REQUEST SUB-TOTAL \$	GR FMRF	\$ - \$ - \$ - \$ -	
3	NUMBER OF REQUEST ITEMS	GOVERNOR RECOMMENDS		\$	5,240,863

STATE OF MI			BUDGET CATEGORY KEY:							
_	PROVEMENT PROGRAM	MR = Maintenance and Repair CR = Construction and Renovation								
FORM 12 - PROGRAM BUDGET REAPPROPRIATION REQUEST ITEM DEPARTMENT DIVISION (if applicable) HB SECTION REQUEST NO								D - NAM		
	MENTAL HEALTH		0017.160	M-16-3071-RA		3071 - FSH R	PLCMNT	DESIGN	& CO	NS-0393
Project No	Project Name		City	Project Status	A	Allocation	Exps To	o Date		Amount
M201801	Fulton State Hospital-Abate & D	emo Front Portion, Biggs Bldg	Fulton	Design Devel	\$	2,409,100	\$	77,479	\$	2,331,621
ZAVLDMH	Mental Health-Unallocated Appr	ropriation Authority	Statewide	In Progress	\$	62,143	\$	-	\$	62,143

GOVERNOR'S RECOMMENDATION			HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)		2022		Fiscal Year	HB Section	TAFP Amount	Туре
General Revenue (GR)	\$		For the completion of design and construction to replace Fulton State	2015	2005.197	\$ -	Original
Facilities Maintenance Reserve (FMRF)	\$	-	Hospital	2016	0017.190	\$ -	RA
	\$	-		2017	2017.270	\$ -	RA
	\$	-		2018	0017.285	\$ 101,869,578	RA
	\$	-		2019	2017.400	\$ 48,825,926	RA
BPB Fulton State Hosp Bond Proceeds (BPB-FSH)	\$	2,393,764		2020	0017.285	\$ 7,707,466	RA
TOTAL	\$	2,393,764		2021	2017.225	\$ 2,619,926	RA

STATE OF MISSOURI **BUDGET CATEGORY KEY:** CAPITAL IMPROVEMENT PROGRAM MR = Maintenance and Repair FORM 12 - PROGRAM BUDGET REAPPROPRIATION REQUEST ITEM CR = Construction and Renovation **DEPARTMENT DIVISION** (if applicable) **HB SECTION REQUEST NO APPROPRIATION NO - NAME-FUND NO** MENTAL HEALTH 0017.165 M-16-4962-RA 4962 - DMH MAINTENANCE & REPAIR-0307 Project No Project Name City Project Status Allocation Exps To Date Amount St Louis Psych Rehab Cntr-Replace Door Hardware & Flooring 313,209 \$ M160101 St Louis Warranty \$ 333,729 \$ 20,520

Statewide

In Progress

1,226,579 \$

1,226,579

ZAVLDMH

Mental Health-Unallocated Appropriation Authority

GOVERNOR'S RECOMMENDATION		HOUSE BILL LANGUAGE		APPROPRIATION HISTORY				
Fund Name (Abbreviation)		2022		Fiscal Year	HB Section	TAFP Amount	Туре	
General Revenue (GR)	\$	-	For repair and renovations at facilities statewide	2016	0019.170	\$ -	Original	
Facilities Maintenance Reserve (FMRF)	\$	-		2017	2017.455	\$ -	RA	
	\$	-		2018	0017.480	\$ 4,112,379	RA	
	\$	-		2019	2017.405	\$ 3,157,541	RA	
	\$	-		2020	0017.290	\$ 1,457,499	RA	
BPB State Facilities Bond Proceeds (BPB-STFC)	\$	1,247,099		2021	2017.230	\$ 1,256,013	RA	
TOTAL	\$	1,247,099						

STATE OF MI	ISSOURI				BU	DGET CATEGORY KE	Y:	
CAPITAL IMP	PROVEMENT PROGRAM				MR = Maintenance and Repair			
FORM 12 -	PROGRAM BUDGET RE	CR = Construction and Renovation						
	DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRI	IATION NO - NAME-	FUND NO	
	MENTAL HEALTH		0017.170	M-21-6363-RA	6363 - DN	ИН BIGGS RENVATIC	NS-0393	
Project No	Project Name		City	Project Status	Allocation	Exps To Date	Amount	
ZAVLDMH	Mental Health-Unallocated Appr	opriation Authority	Statewide	In Progress	\$ 1,600,000	\$ - :	1,600,000	

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

REQUEST		LC	CATION		REC	UEST ITEM		FUND	AMOUNT	HB SECTION
	SITE: SOCIAL SERVICES ASSET: YOUTH SERVICES ASSETS		H-16-4963-RA 4963 - DYS MAINTENANCE & REPAIR-0307			GR FMRF	\$ - \$ -			
1	CITY:	STATEWIDE							\$ -	0017.175
	COUNTY:	STATEWIDE							\$ -	
	HD:	000	SD:	00	REQUEST SUB-TOTAL	\$	84,419	BPB-STFC	\$ 84,419	
	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:		3D.		REQUEST SUB-TUTAL	Ş	-	GR	\$ -	
	ASSET:							FMRF	\$ -	
	CITY:							FIVIKE	\$ -	
	COUNTY:								\$ -	
	HD:		SD:		REQUEST SUB-TOTAL	\$	_		\$ -	
	SITE:				AEQUEST SOB TOTAL	*		GR	\$ -	
	ASSET:							FMRF	\$ -	
	CITY:								\$ -	
	COUNTY:								\$ -	
	HD:		SD:		REQUEST SUB-TOTAL	\$	-		\$ -	
1	NUMBER OF REQUEST ITEMS			GOVERNOR RECOMMENDS				\$ 84,419		

STATE OF MISSOURI **BUDGET CATEGORY KEY:** CAPITAL IMPROVEMENT PROGRAM MR = Maintenance and Repair FORM 12 - PROGRAM BUDGET REAPPROPRIATION REQUEST ITEM CR = Construction and Renovation **DIVISION** (if applicable) **DEPARTMENT HB SECTION REQUEST NO APPROPRIATION NO - NAME-FUND NO SOCIAL SERVICES** YOUTH SERVICES 0017.175 H-16-4963-RA 4963 - DYS MAINTENANCE & REPAIR-0307 Project No Project Name City **Project Status** Allocation Exps To Date Amount MO Hills Youth Cntr-HVAC, Roof & Bldg Renovations, Multiple Assets \$ 416,200 \$ H160201 St Louis Construction 500,619 \$ 84,419

GOVERNOR'S RECOMMENDATIO	V		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)		2022		Fiscal Year	HB Section	TAFP Amount	Туре
General Revenue (GR)	\$	1	For repair and renovations at facilities statewide	2016	0019.175	\$ -	Original
Facilities Maintenance Reserve (FMRF)	\$	-		2017	2017.465	\$ -	RA
	\$	-		2018	0017.495	\$ 525,095	RA
	\$	-		2019	2017.435	\$ 480,217	RA
	\$	-		2020	0017.300	\$ 284,419	RA
BPB State Facilities Bond Proceeds (BPB-STFC)	\$	84,419		2021	2017.235	\$ 189,741	RA
TOTAL	\$	84,419					