

Fiscal Year 2023 - HB 3019 Capital Improvements

HB Section	Division	Description	Fund	Governor Recommendation	House Recommendation	Senate Committee Proposal
OFFICE OF ADMINISTRATION						
19.005	Department of Elementary and Secondary Education	For a 4,000 square foot addition to the Special Acres State School. Addition will house nurse's office, daily living room, multi-purpose room, and two additional classrooms. Additionally will fund a new fire alarm system.	GR	1,616,535	1,616,535	1,616,535
			19.005 TOTAL	1,616,535	1,616,535	1,616,535
OFFICE OF ADMINISTRATION						
19.007	Department of Elementary and Secondary Education	Planning, design, construction, renovation, and upgrades of facilities at Autumn Hill State School	FMAP		2,094,880	
			BSF			2,094,880
			19.007 TOTAL	2,094,880	2,094,880	2,094,880
OFFICE OF ADMINISTRATION						
19.008	Department of Elementary and Secondary Education	For deferred maintenance grants at charter school facilities, with stipulations SENATE MOVED TO HB 3020	LOTTERY		10,000,000	0
			19.008 TOTAL	0	10,000,000	0
DEPARTMENT OF HIGHER EDUCATION AND WORKFORCE DEVELOPMENT						
19.009	University of Missouri at Kansas City	For the design of a medical school located in St. Joseph, with a 50/50 local match required	FMAP		1,500,000	
			BSF			1,500,000
			19.008 TOTAL	0	1,500,000	1,500,000
OFFICE OF ADMINISTRATION						
19.010	Capitol Complex	For design and construction of a memorial dedicated to Missouri workers	WM	150,000	150,000	150,000
			19.010 TOTAL	150,000	150,000	150,000
OFFICE OF ADMINISTRATION						
19.015	Department of Agriculture	For the purchase of 200 acres bordering the State Fairgrounds, fencing of the property, installation of pavilion sound system and construction of 600 campsites. SENATE ADDS FUNDS FOR CONSTRUCTION OF DIRECTOR'S RESIDENCE, estimated amount of \$500,000	GR	9,462,000	9,462,000	9,962,000
			19.015 TOTAL	9,462,000	9,462,000	9,962,000
DEPARTMENT OF AGRICULTURE						
19.017	Department of Agriculture	For the Agriculture and Small Business Development Authority for biofuel infrastructure projects SENATE MOVED TO HB 3020	FMAP		4,000,000	0
			19.017 TOTAL	0	4,000,000	0
DEPARTMENT OF AGRICULTURE						
19.018	Department of Agriculture	For grants and contracts for utility and rail infrastructure construction and enhancements to support a facility in Pemiscot County SENATE MOVED TO HB 3020	FMAP		4,000,000	0
			19.018 TOTAL	0	4,000,000	0

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DEPARTMENT OF NATURAL RESOURCES						
19.020	Department of Natural Resources	For donations for the completion of capital improvement projects	SPEF	5,000,000	5,000,000	5,000,000
			19.020 TOTAL	5,000,000	5,000,000	5,000,000
DEPARTMENT OF NATURAL RESOURCES						
19.020	Department of Natural Resources	For real estate transaction costs and to purchase land	SPEF	150,000	150,000	150,000
			19.020 TOTAL	150,000	150,000	150,000
DEPARTMENT OF NATURAL RESOURCES						
19.020	Department of Natural Resources	For expenditures of funds received as the result of insurance settlements, court awards or grants	FED/DNR	8,000,000	8,000,000	8,000,000
			SPEF	500,000	500,000	500,000
			19.020 TOTAL	8,500,000	8,500,000	8,500,000
DEPARTMENT OF NATURAL RESOURCES						
19.020	Department of Natural Resources	For the replacement of existing or the installation of new interpretive exhibits	SPEF	150,000	150,000	150,000
			19.020 TOTAL	150,000	150,000	150,000
DEPARTMENT OF NATURAL RESOURCES						
19.020	Department of Natural Resources	For unanticipated repairs	PST	1,000,000	1,000,000	1,000,000
			SPEF	5,000,000	5,000,000	5,000,000
			19.020 TOTAL	6,000,000	6,000,000	6,000,000
DEPARTMENT OF NATURAL RESOURCES						
19.025	Department of Natural Resources	For planning, design, and construction of a replacement office/shop complex at Nathan Boone Homestead State Historic Site	SPEF	200,000	200,000	200,000
			19.025 TOTAL	200,000	200,000	200,000
DEPARTMENT OF NATURAL RESOURCES						
19.030	Department of Natural Resources	For removal of swimming pool and replace with a splash pad at Bennett Spring State Park	SPEF	650,000	650,000	650,000
			19.030 TOTAL	650,000	650,000	650,000
DEPARTMENT OF NATURAL RESOURCES						
19.035	Department of Natural Resources	For removal of swimming pool and replace with a splash pad at Roaring River State Park	SPEF	750,000	750,000	750,000
			19.035 TOTAL	750,000	750,000	750,000
DEPARTMENT OF NATURAL RESOURCES						
19.040	Department of Natural Resources	For the development of equestrian and hiking trail heads at Bryant Creek State Park	SPEF	600,000	600,000	600,000
			19.040 TOTAL	600,000	600,000	600,000

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DEPARTMENT OF NATURAL RESOURCES						
19.045	Department of Natural Resources	For improvements to the boardwalk trail at Big Oak Tree State Park	SPEF	425,000	425,000	425,000
			19.045 TOTAL	425,000	425,000	425,000
DEPARTMENT OF NATURAL RESOURCES						
19.050	Department of Natural Resources	For the design and construction of a road and parking lot to the Pester House Barn at Deutschheim State Historic Site - House removed reference to Deutschheim State Historic site	SPEF	311,000		
			HPRF		311,000	311,000
			19.050 TOTAL	311,000	311,000	311,000
DEPARTMENT OF NATURAL RESOURCES						
19.053	Department of Natural Resources	For property improvements at Historical Properties statewide with a connection to African-American History & Culture	PST		2,000,000	2,000,000
			19.053 TOTAL	0	2,000,000	2,000,000
DEPARTMENT OF CONSERVATION						
19.055	Conservation	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 (LISTED IN TWO SEPERATE SUBSECTIONS IN THE BILL)				
		SOTH Hatchery Residence Replacement (Taney County)	CCF	700,000	700,000	700,000
		Montauk Hatchery Residence Replacement (Dent County)	CCF	700,000	700,000	700,000
		Blind Pony Hatchery Residence Replacement (Saline County)	CCF	700,000	700,000	700,000
		Fountain Grove Headquarters and Shop Replacement (Linn/Livingston County)	CCF	4,000,000	4,000,000	4,000,000
		Environmental Compliance Services - Cultural Resource investigations, wetland delineations and mitigation plans, Varies, Statewide	CCF	300,000	300,000	300,000
		Payment In-Lieu of Taxes, Varies, Statewide	CCF	1,200,000	1,200,000	1,200,000
		Boundary Surveys, Varies, Statewide	CCF	500,000	500,000	500,000
		Land Conservation and Partnerships - Land Acquisition and Conservation, Varies, Statewide	CCF	7,000,000	7,000,000	7,000,000
			19.055 TOTAL	15,100,000	15,100,000	15,100,000
OFFICE OF ADMINISTRATION						
19.060	Adjutant General - National Guard	For the design and construction of National Guard facilities statewide	FED/ADJ	30,000,000	30,000,000	30,000,000
			19.060 TOTAL	30,000,000	30,000,000	30,000,000

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OFFICE OF ADMINISTRATION						
19.065	Adjutant General - National Guard	For the construction of a new readiness center in St. Louis and purchase of property in Bellefontaine Neighbors area, currently owned by MoDOT	FED/ADJ	22,400,000	22,400,000	22,400,000
			BSF	7,749,525	0	7,749,525
			FMAP		7,749,525	0
			19.065 TOTAL	30,149,525	30,149,525	30,149,525
OFFICE OF ADMINISTRATION						
19.070	Adjutant General - National Guard	For the construction of fences and gates, purchase of land, and construction of firing ranges	GR	2,060,250	2,060,250	2,060,250
			19.070 TOTAL	2,060,250	2,060,250	2,060,250
OFFICE OF ADMINISTRATION						
19.075	Adjutant General - National Guard	For the construction of a pre engineered building for the Albany Readiness Center	GR	938,969	938,969	938,969
			19.075 TOTAL	938,969	938,969	938,969
DEPARTMENT OF PUBLI SAFETY - ADJUTANT GENERAL - MISSOURI NATIONAL GUARD						
19.077	Adjutant General - National Guard	For capital improvements & maintenance and repair to a joint civilian and military owned airport (St. Joseph) matched	FMAP	0	2,500,000	
			BSF			2,500,000
			19.077 TOTAL	0	2,500,000	2,500,000
OFFICE OF ADMINISTRATION						
19.080	DSS - Youth Services	For the construction of a 3,000 sq. ft. dormitory building at WE Sears Youth Center	GR	1,076,174	1,076,174	1,076,174
			19.080 TOTAL	1,076,174	1,076,174	1,076,174
OFFICE OF ADMINISTRATION						
19.085	DSS - Youth Services	For the construction of a replacement dormitory/meeting rooms/offices/dining facility at Camp Avery Park Camp	GR	1,806,512	1,806,512	1,806,512
			19.085 TOTAL	1,806,512	1,806,512	1,806,512
GENERAL ASSEMBLY						
19.090	General Assembly	Transfer of funds to the Missouri State Capitol Commission Capitol Preservation Fund	GR	0	300,000,000	300,000,000
			19.090 TOTAL	0	300,000,000	300,000,000
OFFICE OF ADMINISTRATION						
19.095	Office of Administration	For improvements to the Amtrak station in Kirkwood matched on a 1:1 basis by the recipient SENATE MOVED TO HB 3020	FMAP	0	2,500,000	0
			19.095 TOTAL	0	2,500,000	0
OFFICE OF ADMINISTRATION						
19.100	Office of Administration	For a grant to St. Louis County to establish a regional intelligence and information center, property control facility, a training facility, & range for law enforcement matched on a 1:1 basis by the recipient SENATE MOVED TO HB 3020	FMAP	0	23,000,000	0
			19.100 TOTAL	0	23,000,000	0

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OFFICE OF ADMINISTRATION						
19.105	Office of Administration	For infrastructure development at Riverpointe (St. Charles) matched on a 1:1 basis by the recipient	FMAP	0	2,500,000	0
			19.105 TOTAL	0	2,500,000	0
SUMMARY BY DEPARTMENT						
		Elementary and Secondary Education		3,711,415	13,711,415	3,711,415
		Higher Education and Workforce Development		0	1,500,000	1,500,000
		Office of Administration		150,000	150,000	150,000
		Agriculture		9,462,000	17,462,000	9,962,000
		Natural Resources		22,736,000	24,736,000	24,736,000
		Conservation		15,100,000	15,100,000	15,100,000
		Public Safety - Adjutant General		63,148,744	65,648,744	65,648,744
		Social Services		2,882,686	2,882,686	2,882,686
		General Assembly/OTHER		0	328,000,000	300,000,000
		HB 19 Grand Total by Department (includes non-count)		117,190,845	469,190,845	423,690,845
SUMMARY BY FUND						
		0101 - General Revenue	GR	16,960,440	316,960,440	317,460,440
		0140 - Federal/Department of Natural Resources	FED/DNR	8,000,000	8,000,000	8,000,000
		0181 - FMAP Enhancement	FMAP	0	49,844,405	0
		0190 - Federal/Adjutant General (Department of Public Safety)	FED/ADJ	52,400,000	52,400,000	52,400,000
		0291 - Lottery Proceeds Fund	LOTTERY	0	10,000,000	0
		0415 - State Parks Earnings Fund	SPEF	13,736,000	13,425,000	13,425,000
		0430 - Historic Preservation Revolving Fund	HPRF	0	311,000	311,000
		0522 - Budget Stabilization Fund	BSF	7,749,525	0	13,844,405
		0609 - Conservation Commission Fund	CCF	15,100,000	15,100,000	15,100,000
		0613 - Park Sales Tax Fund	PST	1,000,000	3,000,000	3,000,000
		0895 - Workers Memorial	WM	150,000	150,000	150,000
		HB 19 Grand Total by Fund (includes non-count)		115,095,965	469,190,845	423,690,845
		<i>* Non-Count</i>				
		BILL TOTAL (excludes non-counts)	GR	16,960,440	316,960,440	317,460,440
			FED	68,149,525	110,244,405	74,244,405
			OTHER	29,986,000	41,986,000	31,986,000
			TOTAL	115,095,965	469,190,845	423,690,845

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House Language Changes:						
Title- added funded transfer language to the list of purposes						
Enacting- added "fund transfer" to the list of purposes						
19.055 - broke out language/lines to two subsections for Conservation						