

FISCAL YEAR 2023

TRULY AGREED AND FINALLY PASSED
(AFTER VETO)

MAINTENANCE & REPAIR

HOUSE BILL 3018

Vetoed: None

101st General Assembly
Second Regular Session

Prepared by Senate Appropriations Committee Staff

HB 3018 - FY 2023 Maintenance and Repair

HB Section	Division	Description	Fund	Governor Recommendation	House Recommendation	Senate Recommendation	TAFP Recommendation	After Veto Recommendation
DEPARTMENT OF ELEMENTARY & SECONDARY EDUCATION								
18.005	Department of Elementary & Secondary Education	For maintenance, repairs, replacements, unprogrammed requirements, emergency requirements, operational maintenance and repair, and improvements at facilities statewide						
		Special Acres State School (Park Hills) - parking lot drainage repair and repaving	FMRF*	210,885	210,885	210,885	210,885	210,885
		Special Acres State School (Park Hills) - security upgrades	FMRF*	240,115	240,115	240,115	240,115	240,115
		Briarwood State School (Harrisonville) - replace water main pipe and fire hydrant	FMRF*	220,606	220,606	220,606	220,606	220,606
		Greene Valley State School (Springfield) - replace flooring	FMRF*	212,488	212,488	212,488	212,488	212,488
		Boonslick State School (St. Peters) - replace doors and windows	FMRF*	282,376	282,376	282,376	282,376	282,376
		Dale M. Thompson Trails West State School (Kansas City) - replace fire alarm system	FMRF*	515,482	515,482	515,482	515,482	515,482
		New Dawn State School (Sikeston) - replace fencing and install sidewalk	FMRF*	238,325	238,325	238,325	238,325	238,325
		Verelle Peniston State School (Chillicothe) - replace fire alarm system	FMRF*	104,699	104,699	104,699	104,699	104,699
		Mapaville State School (Mapaville) - replace playground tiles	FMRF*	211,237	211,237	211,237	211,237	211,237
		Citadel State School (Potosi) - replace roof	FMRF*	79,320	79,320	79,320	79,320	79,320
		Shady Grove State School (Poplar Bluff) - replace flooring	FMRF*	527,086	527,086	527,086	527,086	527,086
		Kenneth Kirchner State School (Jefferson City) - asphalt paving	FMRF*	321,000	321,000	321,000	321,000	321,000
		BW Robinson State School (Rolla) - replace playground tile	FMRF*	201,269	201,269	201,269	201,269	201,269
		Cedar Ridge State School (Nevada) - replace parking lot	FMRF*	294,960	294,960	294,960	294,960	294,960
		Delmar Cobble State School (Columbia) - replace fire alarm	FMRF*	161,410	161,410	161,410	161,410	161,410
		Briarwood State School (Harrisonville) - replace fire alarm	FMRF*	85,602	85,602	85,602	85,602	85,602
		Helen M Davis State School (St. Joseph) - site security upgrades	FMRF*	262,936	262,936	262,936	262,936	262,936
		Shady Grove State School (Poplar Bluff) - replace wood siding, gutters, downspouts	FMRF*	194,212	194,212	194,212	194,212	194,212
		DESE Statewide M&R continuation of FY 19 projects (reapprop in FY 20, 21, and 22)	FMRF*	603,018	603,018	603,018	603,018	603,018
		DESE Statewide M&R continuation of FY 20 projects (reapprop in FY 21 and 22)	FMRF*	943,929	943,929	943,929	943,929	943,929
		DESE Statewide M&R continuation of FY 21 projects (reapprop in FY 22)	FMRF*	4,850,451	4,850,451	4,850,451	4,850,451	4,850,451
		DESE Statewide M&R continuation of FY 22 projects	FMRF*	585,588	585,588	585,588	585,588	585,588
		Board Operated State Schools	FMAP		4,874,854			
		Board Operated State Schools	BSF			4,874,854	4,874,854	4,874,854
		Missouri School for the Blind - renovation of auditorium	BTF			1,400,000	1,400,000	1,400,000
		Missouri School for the Blind - Pool study & renovation	BTF			1,303,510	1,303,510	1,303,510
		Missouri School for the Blind - waterproofing foundation of Superintendent's home	BTF			16,000	16,000	16,000
		18.005 Total		11,346,994	16,221,848	18,941,358	18,941,358	18,941,358
DEPARTMENT OF REVENUE								
18.010	Department of Revenue - Lottery	Replace 4 roof top HVAC units	LEF	187,464	187,464	187,464	187,464	187,464
		For repairs, replacements, and improvements at the Missouri Lottery Commission Headquarters continuation of FY 20 projects (reapprop in FY 21 & 22)	LEF	422,969	422,969	422,969	422,969	422,969
		For repairs, replacements, and improvements at the Missouri Lottery Commission Headquarters continuation of FY 21 projects (reapprop in FY 22)	LEF	123,095	123,095	123,095	123,095	123,095
		18.010 Total		733,528	733,528	733,528	733,528	733,528

HB 3018 - FY 2023 Maintenance and Repair

HB Section	Division	Description	Fund	Governor Recommendation	House Recommendation	Senate Recommendation	TAFP Recommendation	After Veto Recommendation
OFFICE OF ADMINISTRATION								
18.015	Office of Administration	Required for Transfer of General Revenue Funds to Facilities Maintenance Reserve Fund	GR	199,672,180	199,672,180	199,672,180	199,672,180	199,672,180
			18.015 Total	199,672,180	199,672,180	199,672,180	199,672,180	199,672,180
18.020	Office of Administration	For emergency requirements, unprogrammed requirements, appraisals and surveys, assessment, abatement, removal remediation, and management of hazardous materials and pollutants, energy conservation, building utilization, and project administration requirements for facilities statewide						
		Unprogrammed requirements at state facilities	FMRF*	12,500,000	12,500,000	12,500,000	12,500,000	12,500,000
		Emergency repairs at state facilities	FMRF*	12,500,000	12,500,000	12,500,000	12,500,000	12,500,000
		Funding for appraisals, land surveys, and environmental surveys for state facilities	FMRF*	100,000	100,000	100,000	100,000	100,000
		For statewide assessment, abatement, removal, remediation and management of hazardous materials and pollutants at state facilities	FMRF*	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
		For projects that are identified as having an energy savings payback and renewable energy opportunities at all state-owned facilities from grants and contributions, but not loans	FMRF*	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
		OA-FMDC Project Management, PS for contract management, construction oversight, other administrative services for Capital Improvements statewide	FMRF*	5,400,000	5,400,000	5,400,000	5,400,000	5,400,000
		Building utilization	FMRF*	12,500,000	12,500,000	12,500,000	12,500,000	12,500,000
		For maintenance, repairs, replacements, appraisals and surveys and improvements at state facilities, continuation of FY 17 projects (reapprop FY 18, 19, 20, 21, & 22)	FMRF*	457,145	457,145	457,145	457,145	457,145
		For emergency requirements, unprogrammed requirements , appraisals and surveys, assessment, abatement, removal remediation, and management of hazardous materials and pollutants, energy conservation, and project administration requirements for facilities statewide, continuation of FY 18 projects (reapprop FY 19, 20, 21, & 22)	FMRF*	71,940	71,940	71,940	71,940	71,940
		For emergency requirements, unprogrammed requirements , appraisals and surveys, assessment, abatement, removal remediation, and management of hazardous materials and pollutants, energy conservation, and project administration requirements for facilities statewide, continuation of FY 19 projects (reapprop FY 20, 21, & 22)	FMRF*	552,119	552,119	552,119	552,119	552,119
		For emergency requirements, unprogrammed requirements , appraisals and surveys, assessment, abatement, removal remediation, and management of hazardous materials and pollutants, energy conservation, and project administration requirements for facilities statewide, continuation of FY 20 projects (reapprop FY 21 & 22)	FMRF*	1,205,413	1,205,413	1,205,413	1,205,413	1,205,413
		For emergency requirements, unprogrammed requirements , appraisals and surveys, assessment, abatement, removal remediation, and management of hazardous materials and pollutants, energy conservation, building utilization, and project administration requirements for facilities statewide, continuation of FY 21 projects (reapprop FY 22)	FMRF*	3,729,182	3,729,182	3,729,182	3,729,182	3,729,182

HB 3018 - FY 2023 Maintenance and Repair

HB Section Division	Description	Fund	Governor Recommendation	House Recommendation	Senate Recommendation	TAFP Recommendation	After Veto Recommendation
	For emergency requirements, unprogrammed requirements , appraisals and surveys, assessment, abatement, removal remediation, and management of hazardous materials and pollutants, energy conservation, building utilization, and project administration requirements for facilities statewide, continuation of FY 22 projects	FMRF*	6,895,228	6,895,228	6,895,228	6,895,228	6,895,228
	For emergency requirements , unprogrammed requirements, appraisals and surveys, assessment, abatement, removal remediation, and management of hazardous materials and pollutants, energy conservation, and project administration requirements for facilities statewide, continuation of FY 20 projects (reapprop in FY 21 & 22)	FMRF*	11,653	11,653	11,653	11,653	11,653
	For emergency requirements , unprogrammed requirements, appraisals and surveys, assessment, abatement, removal remediation, and management of hazardous materials and pollutants, energy conservation, building utilization, and project administration requirements for facilities statewide, continuation of FY 21 projects	FMRF*	591,644	591,644	591,644	591,644	591,644
	For emergency requirements , unprogrammed requirements, appraisals and surveys, assessment, abatement, removal remediation, and management of hazardous materials and pollutants, energy conservation, building utilization, and project administration requirements for facilities statewide, continuation of FY 21 projects (reapprop in FY 22)	FMRF*	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
	For emergency requirements, unprogrammed requirements, appraisals and surveys , assessment, abatement, removal remediation, and management of hazardous materials and pollutants, energy conservation, building utilization, and project administration requirements for facilities statewide, continuation of FY 22	FMRF*	100,000	100,000	100,000	100,000	100,000
	For emergency requirements, unprogrammed requirements, appraisals and surveys, assessment, abatement, removal remediation, and management of hazardous materials and pollutants , energy conservation, and project administration requirements for facilities statewide, continuation of FY 20 projects (reapprop in FY 21 & 22)	FMRF*	811,634	811,634	811,634	811,634	811,634
	For emergency requirements, unprogrammed requirements, appraisals and surveys, assessment, abatement, removal remediation, and management of hazardous materials and pollutants , energy conservation, building utilization, and project administration requirements for facilities statewide, continuation of FY 21 projects (reapprop in FY 22)	FMRF*	890,314	890,314	890,314	890,314	890,314
	For emergency requirements, unprogrammed requirements, appraisals and surveys, assessment, abatement, removal remediation, and management of hazardous materials and pollutants , energy conservation, building utilization, and project administration requirements for facilities statewide, continuation of FY 22 projects	FMRF*	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
	For emergency requirements, unprogrammed requirements, appraisals and surveys, assessment, abatement, removal remediation, and management of hazardous materials and pollutants, energy conservation , and project administration requirements for facilities statewide, continuation of FY 20 projects (reapprop in FY 21, FY 22)	FMRF*	697,636	697,636	697,636	697,636	697,636

HB 3018 - FY 2023 Maintenance and Repair

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		For emergency requirements, unprogrammed requirements, appraisals and surveys, assessment, abatement, removal remediation, and management of hazardous materials and pollutants, energy conservation , building utilization, and project administration requirements for facilities statewide, continuation of FY 21 projects (reapprop in FY 22)	FMRF*	981,937	981,937	981,937	981,937	981,937
		For emergency requirements, unprogrammed requirements, appraisals and surveys, assessment, abatement, removal remediation, and management of hazardous materials and pollutants, energy conservation , and project administration requirements for facilities statewide, continuation of FY 22 projects	FMRF*	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
		For emergency requirements, unprogrammed requirements, appraisals and surveys, assessment, abatement, removal remediation, and management of hazardous materials and pollutants, energy conservation, building utilization , and project administration requirements for facilities statewide, continuation of FY 21 projects (reapprop in FY 22)	FMRF*	816,590	816,590	816,590	816,590	816,590
		For emergency requirements, unprogrammed requirements, appraisals and surveys, assessment, abatement, removal remediation, and management of hazardous materials and pollutants, energy conservation, building utilization , and project administration requirements for facilities statewide, continuation of FY 22 projects	FMRF*	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
			18.020 Total	66,812,435	66,812,435	66,812,435	66,812,435	66,812,435
18.025	Office of Administration	For maintenance, repairs, replacements, unprogrammed requirements, emergency requirements, operational maintenance and repair, and improvements at facilities statewide						
		Truman State Office Building - replace elevators and escalators	FMRF*	17,191,898	17,191,898	17,191,898	17,191,898	17,191,898
		Broadway State Office Building - interior renovation including mechanical, HVAC, electrical, lighting, ceiling, fire suppression system, environmental assessments and abatements and new office furnishings	FMRF*	8,058,824	8,058,824	8,058,824	8,058,824	8,058,824
		State Public Health Lab - professional design study to investigate slab settlement	FMRF*	68,339	68,339	68,339	68,339	68,339
		Capitol Building - ongoing preservation work	FMRF*	200,000	200,000	200,000	200,000	200,000
		Governor's Mansion - on going maintenance work	FMRF*	400,000	400,000	400,000	400,000	400,000
		Union Hotel - renovate historic structure for office space and Amtrak station	FMRF*	14,279,608	14,279,608	14,279,608	14,279,608	14,279,608
		For maintenance, repairs, replacements, unprogrammed requirements, emergency requirements, operation maintenance and repair, and improvements at state facilities, continuation of FY 18 projects (reapprop FY 19, 20, 21, & 22)	FMRF*	871,894	871,894	871,894	871,894	871,894
		For maintenance, repairs, replacements, unprogrammed requirements, emergency requirements, operation maintenance and repair, and improvements at state facilities, continuation of FY 19 projects (reapprop FY 20, 21, & 22)	FMRF*	2,010,898	2,010,898	2,010,898	2,010,898	2,010,898
		For emergency requirements, unprogrammed requirements, appraisals and surveys, assessment, abatement, removal remediation, and management of hazardous materials and pollutants, energy conservation, and project administration requirements for facilities statewide, for maintenance, repairs, replacements, unprogrammed requirements, emergency requirements, operation maintenance and repair, and improvements at the Capitol Complex, continuation of FY 20 projects (reapprop FY 21 & 22)	FMRF*	12,748,322	12,748,322	12,748,322	12,748,322	12,748,322

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		For emergency requirements, unprogrammed requirements, appraisals and surveys, assessment, abatement, removal remediation, and management of hazardous materials and pollutants, energy conservation, and project administration requirements for facilities statewide, for maintenance, repairs, replacements, unprogrammed requirements, emergency requirements, operation maintenance and repair, and improvements at the Capitol Complex, continuation of FY 21 projects (reapprop FY 22)	FMRF*	27,694,369	27,694,369	27,694,369	27,694,369	27,694,369
		For maintenance, repairs, replacements, unprogrammed requirements, emergency requirements, operation maintenance and repair, and improvements at facilities statewide, continuation of FY 22 projects	FMRF*	9,026,793	9,026,793	9,026,793	9,026,793	9,026,793
		For maintenance, repairs, replacements, unprogrammed requirements, emergency requirements, operation maintenance and repair, and improvements at the Capitol Complex, continuation of FY 19 projects (reapprop FY 20, 21, & 22)	FMRF*	512,776	512,776	512,776	512,776	512,776
			18.025 Total	93,063,721	93,063,721	93,063,721	93,063,721	93,063,721
18.030	Office of Administration	For receipt and expenditure of insurance or other reimbursements for damage from natural or man-made events (bill states FED/OTH)	FMRF*	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000
			18.030 Total	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000
		DEPARTMENT TOTAL		384,548,336	384,548,336	384,548,336	384,548,336	384,548,336
DEPARTMENT OF AGRICULTURE								
18.035	Department of Agriculture	For maintenance, repairs, replacements, unprogrammed requirements, emergency requirements, operational maintenance and repair, and improvements at facilities statewide						
		Grandstand upgrade electrical system, upgrade bathrooms, investigate integrity of concrete	FMRF*	1,442,448	1,442,448	1,442,448	1,442,448	1,442,448
		Demolish Fair Director's residence	FMRF*	247,416	247,416	247,416	247,416	247,416
		For maintenance, repairs, replacements, unprogrammed requirements, emergency requirements, operation maintenance and repair, and improvements at facilities statewide, continuation of FY 19 projects (reapprop FY 20, 21, & 22)	FMRF*	143,099	143,099	143,099	143,099	143,099
		For maintenance, repairs, replacements, unprogrammed requirements, emergency requirements, operation maintenance and repair, and improvements at facilities statewide, continuation of FY 20 projects (reapprop FY 21 & 22)	FMRF*	351,338	351,338	351,338	351,338	351,338
		For maintenance, repairs, replacements, unprogrammed requirements, emergency requirements, operation maintenance and repair, and improvements at facilities statewide, continuation of FY 21 projects (reapprop FY 22)	FMRF*	3,457,593	3,457,593	3,457,593	3,457,593	3,457,593
		For maintenance, repairs, replacements, unprogrammed requirements, emergency requirements, operation maintenance and repair, and improvements at facilities statewide, continuation of FY 22 projects	FMRF*	1,365,972	1,365,972	1,365,972	1,365,972	1,365,972
			18.035 Total	7,007,866	7,007,866	7,007,866	7,007,866	7,007,866
DEPARTMENT OF NATURAL RESOURCES								
18.040	Department of Natural Resources	For maintenance, repairs, replacements, unprogrammed requirements, emergency requirements, operational maintenance and repair, and improvements at facilities statewide						
		Annex building - upgrade fire alarm system	FMRF*	369,226	369,226	369,226	369,226	369,226

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HB Section Division	Description	Fund	Governor Recommendation	House Recommendation	Senate Recommendation	TAFP Recommendation	After Veto Recommendation
	Buehler building - replace flooring	FMRF*	403,527	403,527	403,527	403,527	403,527
	Buehler building - renovate building entrance	FMRF*	304,392	304,392	304,392	304,392	304,392
	Buehler building - upgrade interior lighting	FMRF*	77,749	77,749	77,749	77,749	77,749
	Annex building - upgrade interior lighting	FMRF*	50,890	50,890	50,890	50,890	50,890
	For maintenance, repairs, replacements, unprogrammed requirements, emergency requirements, operation maintenance and repair, and improvements at facilities statewide, continuation of FY 19 projects (reapprop FY 20, 21, & 22)	FMRF*	616,187	616,187	616,187	616,187	616,187
	For maintenance, repairs, replacements, unprogrammed requirements, emergency requirements, operation maintenance and repair, and improvements at facilities statewide, continuation of FY 20 projects (reapprop FY 21 & 22)	FMRF*	423,753	423,753	423,753	423,753	423,753
	For maintenance, repairs, replacements, unprogrammed requirements, emergency requirements, operation maintenance and repair, and improvements at facilities statewide, continuation of FY 21 projects (reapprop FY 22)	FMRF*	600,057	600,057	600,057	600,057	600,057
	For maintenance, repairs, replacements, unprogrammed requirements, emergency requirements, operation maintenance and repair, and improvements at facilities statewide, continuation of FY 22 projects	FMRF*	206,508	206,508	206,508	206,508	206,508
		18.040 Total	3,052,289	3,052,289	3,052,289	3,052,289	3,052,289
18.045 Division of State Parks	State park and historic site capital improvement expenditures, including design, construction, renovation, maintenance, repairs, replacements, improvements, adjacent land purchases#, installation and replacement of interpretive exhibits, water and wastewater improvements, maintenance and repair to existing roadways, parking areas, and trails, acquisition, restoration, and marketing of endangered historic properties, and expenditure of recoupments, donations, and grants						
	Roadway/Trail repairs statewide	SPEF	1,120,000	1,120,000	1,120,000	1,120,000	1,120,000
		DNR/FED	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
	Insurance settlements/court awards or grants	FMRF*	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
		SPEF	500,000	500,000	500,000	500,000	500,000
	Historic preservation - acquire, restore, and market	HPRF	500,000	500,000	500,000	500,000	500,000
	Knob Noster State Park - upgrade campground	SPEF	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
	Deutschheim State Historic Site - replace roof and repair water damage on Feldmann-Stark House	SPEF	200,000	200,000	200,000	200,000	200,000
	Deutschheim State Historic Site - replace roof on Strehly Winery building	SPEF	150,000	150,000	150,000	150,000	150,000
	Confederate Memorial State Historic Site - replace roof on Hospital building	SPEF	160,000	160,000	160,000	160,000	160,000
	Montauk State Park - replace roof on Historic Mill building	SPEF	95,000	95,000	95,000	95,000	95,000
	Hunter-Dawson State Historic Site - replace roof on Hunter-Dawson House	SPEF	90,000	90,000	90,000	90,000	90,000
	First State Historic Capitol - Structural stability study of back porch	SPEF	70,000	70,000	70,000	70,000	70,000
	Castlewood State Park - study to create road system	SPEF	100,000	100,000	100,000	100,000	100,000
	Ha Ha Tonka State Park - replace roof of Water Tower	SPEF	80,000	80,000	80,000	80,000	80,000
	Pershing State Park - remove asbestos ductwork and replace in residence	SPEF	75,000	75,000	75,000	75,000	75,000
	Bothwell Lodge State Historic Site - replace boiler	SPEF	150,000	150,000	150,000	150,000	150,000
	Meramec State Park - replace lagoon	SPEF	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000
	St. Francois State Park - replace lagoon	SPEF	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
	Sam A. Baker State Park - design a replacement water system	SPEF	170,000	170,000	170,000	170,000	170,000
	Meramec State Park - design the renovation of the water system	SPEF	170,000	170,000	170,000	170,000	170,000
	Katy Trail State Park - replace Hwy AA trail bridge	SPEF	450,000	450,000	450,000	450,000	450,000

HB 3018 - FY 2023 Maintenance and Repair

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		Katy Trail State Park - replace Auxvasse bridges	SPEF	450,000	450,000	450,000	450,000	450,000
		Wallace State Park - remove/replace/repair trail along Lake Allaman	SPEF	275,000	275,000	275,000	275,000	275,000
	spending authority	For state park and historic site capital improvement expenditures, including design, construction, renovation, maintenance, repairs, replacements, improvements, installation and replacement of interpretive exhibits, water and wastewater improvements, maintenance and repair to existing roadways, parking areas, and trails, restoration, and marketing of endangered historic properties, and expenditures of recoupments, donations, and grants, continuation of FY 20 (reapprop FY 21 & 22)	DNR/FED	500,000	500,000	500,000	500,000	500,000
	spending authority	For state park and historic site capital improvement expenditures, including design, construction, renovation, maintenance, repairs, replacements, improvements, installation and replacement of interpretive exhibits, water and wastewater improvements, maintenance and repair to existing roadways, parking areas, and trails, restoration, and marketing of endangered historic properties, and expenditures of recoupments, donations, and grants, continuation of FY 21 (reapprop FY 22)	DNR/FED	1,494,985	1,494,985	1,494,985	1,494,985	1,494,985
	spending authority	For state park and historic site capital improvement expenditures, including design, construction, renovation, maintenance, repairs, replacements, improvements, 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 expenditures of recoupments, donations, and grants, continuation of FY 22	DNR/FED	3,200,000	3,200,000	3,200,000	3,200,000	3,200,000
	catastrophic projects	For state park and historic site capital improvement expenditures, including design, construction, renovation, maintenance, repairs, replacements, improvements, 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 expenditures of recoupments, donations, and grants, continuation of FY 20 (reapprop FY 21 & 22)	SPEF	562,540	562,540	562,540	562,540	562,540
	catastrophic projects	For state park and historic site capital improvement expenditures, including design, construction, renovation, maintenance, repairs, replacements, improvements, installation and replacement of interpretive exhibits, water and wastewater improvements, maintenance and repair to existing roadways, parking areas, and trails, restoration, and marketing of endangered historic properties, and expenditures of recoupments, donations, and grants, continuation of FY 21 (reapprop FY 22)	SPEF	686,750	686,750	686,750	686,750	686,750
	spending authority	For state park and historic site capital improvement expenditures, including design, construction, renovation, maintenance, repairs, replacements, improvements, 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 expenditures of recoupments, donations, and grants, continuation of FY 20 (reapprop FY 21 & 22)	SPEF	367,074	367,074	367,074	367,074	367,074

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	spending authority	For state park and historic site capital improvement expenditures, including design, construction, renovation, maintenance, repairs, replacements, improvements, installation and replacement of interpretive exhibits, water and wastewater improvements, maintenance and repair to existing roadways, parking areas, and trails, restoration, and marketing of endangered historic properties, and expenditures of recoupments, donations, and grants, continuation of FY 21 (reapprop FY 22)	SPEF	500,000	500,000	500,000	500,000	500,000
	spending authority	For state park and historic site capital improvement expenditures, including design, construction, renovation, maintenance, repairs, replacements, improvements, 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 expenditures of recoupments, donations, and grants, continuation of FY 22	SPEF	2,500,001	2,500,001	2,500,001	2,500,001	2,500,001
	roads, parking, trails	For state park and historic site capital improvement expenditures, including design, construction, renovation, maintenance, repairs, replacements, improvements, 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 expenditures of recoupments, donations, and grants, continuation of FY 20 (reapprop FY 21 & 22)	SPEF	488,146	488,146	488,146	488,146	488,146
	roads, parking, trails	For state park and historic site capital improvement expenditures, including design, construction, renovation, maintenance, repairs, replacements, improvements, installation and replacement of interpretive exhibits, water and wastewater improvements, maintenance and repair to existing roadways, parking areas, and trails, restoration, and marketing of endangered historic properties, and expenditures of recoupments, donations, and grants, continuation of FY 21 (reapprop FY 22)	SPEF	2,107,484	2,107,484	2,107,484	2,107,484	2,107,484
	water wastewater improvement	For state park and historic site capital improvement expenditures, including design, construction, renovation, maintenance, repairs, replacements, improvements, installation and replacement of interpretive exhibits, water and wastewater improvements, maintenance and repair to existing roadways, parking areas, and trails, and marketing of endangered historic properties, and expenditures of recoupments, donations, and grants, continuation of FY 17 (reapprop FY 18, 19, 20, 21, & 22)	SPEF	117,295	117,295	117,295	117,295	117,295
	water wastewater improvement	For state park and historic site capital improvement expenditures, including design, construction, renovation, maintenance, repairs, replacements, improvements, installation and replacement of interpretive exhibits, water and wastewater improvements, maintenance and repair to existing roadways, parking areas, and trails, restoration, and marketing of endangered historic properties, and expenditures of recoupments, donations, and grants, continuation of FY 19 (reapprop FY 20, 21, & 22)	SPEF	219,730	219,730	219,730	219,730	219,730
	water wastewater improvement	For state park and historic site capital improvement expenditures, including design, construction, renovation, maintenance, repairs, replacements, improvements, 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 expenditures of recoupments, donations, and grants, continuation of FY 20 (reapprop FY 21 & 22)	SPEF	506,496	506,496	506,496	506,496	506,496

HB 3018 - FY 2023 Maintenance and Repair

HB Section	Division	Description	Fund	Governor Recommendation	House Recommendation	Senate Recommendation	TAFP Recommendation	After Veto Recommendation
	water wastewater improvement	For state park and historic site capital improvement expenditures, including design, construction, renovation, maintenance, repairs, replacements, improvements, 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 expenditures of recoupments, donations, and grants, continuation of FY 22	SPEF	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000
	playground replacement	For state park and historic site capital improvement expenditures, including design, construction, renovation, maintenance, repairs, replacements, improvements, 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 expenditures of recoupments, donations, and grants, continuation of FY 20 (reappropriation FY 21 & 22)	SPEF	525,751	525,751	525,751	525,751	525,751
	playground replacement	For state park and historic site capital improvement expenditures, including design, construction, renovation, maintenance, repairs, replacements, improvements, installation and replacement of interpretive exhibits, water and wastewater improvements, maintenance and repair to existing roadways, parking areas, and trails, restoration, and marketing of endangered historic properties, and expenditures of recoupments, donations, and grants, continuation of FY 21 (reappropriation FY 22)	SPEF	550,000	550,000	550,000	550,000	550,000
	projects state and historic properties	For state park and historic site capital improvement expenditures, including design, construction, renovation, maintenance, repairs, replacements, improvements, installation and replacement of interpretive exhibits, water and wastewater improvements, maintenance and repair to existing roadways, parking areas, and trails, restoration, and marketing of endangered historic properties, and expenditures of recoupments, donations, and grants, continuation of FY 18 (reappropriation FY 19, 20, 21, & 22)	SPEF	552,495	552,495	552,495	552,495	552,495
	projects state and historic properties	For state park and historic site capital improvement expenditures, including design, construction, renovation, maintenance, repairs, replacements, improvements, installation and replacement of interpretive exhibits, water and wastewater improvements, maintenance and repair to existing roadways, parking areas, and trails, restoration, and marketing of endangered historic properties, and expenditures of recoupments, donations, and grants, continuation of FY 20 (reappropriation FY 21)	SPEF	2,307,909	2,307,909	2,307,909	2,307,909	2,307,909
	projects state and historic properties	For state park and historic site capital improvement expenditures, including design, construction, renovation, maintenance, repairs, replacements, improvements, installation and replacement of interpretive exhibits, water and wastewater improvements, maintenance and repair to existing roadways, parking areas, and trails, restoration, and marketing of endangered historic properties, and expenditures of recoupments, donations, and grants, continuation of FY 21 (reappropriation FY 22)	SPEF	2,838,532	2,838,532	2,838,532	2,838,532	2,838,532

HB 3018 - FY 2023 Maintenance and Repair

HB Section	Division	Description	Fund	Governor Recommendation	House Recommendation	Senate Recommendation	TAFP Recommendation	After Veto Recommendation
	projects state and historic properties	For state park and historic site capital improvement expenditures, including design, construction, renovation, maintenance, repairs, replacements, improvements, 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 expenditures of recoupments, donations, and grants, continuation of FY 22	SPEF	1,884,999	1,884,999	1,884,999	1,884,999	1,884,999
	rental unit renovation	For state park and historic site capital improvement expenditures, including design, construction, renovation, maintenance, repairs, replacements, improvements, 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 expenditures of recoupments, donations, and grants, continuation of FY 20 (reapprop FY 21 & 22)	SPEF	924,480	924,480	924,480	924,480	924,480
	rental unit renovation	For state park and historic site capital improvement expenditures, including design, construction, renovation, maintenance, repairs, replacements, improvements, 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 expenditures of recoupments, donations, and grants, continuation of FY 22	SPEF	675,000	675,000	675,000	675,000	675,000
	unprogrammed	For state park and historic site capital improvement expenditures, including design, construction, renovation, maintenance, repairs, replacements, improvements, 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 expenditures of recoupments, donations, and grants, continuation of FY 22	SPEF	300,000	300,000	300,000	300,000	300,000
	historic properties	For state park and historic site capital improvement expenditures, including design, construction, renovation, maintenance, repairs, replacements, improvements, 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 expenditures of recoupments, donations, and grants, continuation of FY 22	HPRF	700,000	700,000	700,000	700,000	700,000
	catastrophic projects	For state park and historic site capital improvement expenditures, including design, construction, renovation, maintenance, repairs, replacements, improvements, installation and replacement of interpretive exhibits, water and wastewater improvements, maintenance and repair to existing roadways, parking areas, and trails, restoration, and marketing of endangered historic properties, and expenditures of recoupments, donations, and grants, continuation of FY 19 (reapprop FY 20, 21, & 22)	PSTF	114,817	114,817	114,817	114,817	114,817
	roads, parking, trails	For state park and historic site capital improvement expenditures, including design, construction, renovation, maintenance, repairs, replacements, improvements, installation and replacement of interpretive exhibits, water and wastewater improvements, maintenance and repair to existing roadways, parking areas, and trails, restoration, and marketing of endangered historic properties, and expenditures of recoupments, donations, and grants, continuation of FY 19 (Reapprop FY 20, 21, & 22)	PSTF	282,016	282,016	282,016	282,016	282,016

HB 3018 - FY 2023 Maintenance and Repair

HB Section	Division	Description	Fund	Governor Recommendation	House Recommendation	Senate Recommendation	TAFP Recommendation	After Veto Recommendation
	roads, parking, trails	For state park and historic site capital improvement expenditures, including design, construction, renovation, maintenance, repairs, replacements, improvements, 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 expenditures of recoupments, donations, and grants, continuation of FY 19 (Reappropriation FY 20, 21, & 22)	PSTF	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000
	water wastewater improvement	For state park and historic site capital improvement expenditures, including design, construction, renovation, maintenance, repairs, replacements, improvements, installation and replacement of interpretive exhibits, water and wastewater improvements, maintenance and repair to existing roadways, parking areas, and trails, restoration, and marketing of endangered historic properties, and expenditures of recoupments, donations, and grants, continuation of FY 19 (reappropriation FY 20, 21, & 22)	PSTF	2,168,183	2,168,183	2,168,183	2,168,183	2,168,183
	water wastewater improvement	For state park and historic site capital improvement expenditures, including design, construction, renovation, maintenance, repairs, replacements, improvements, installation and replacement of interpretive exhibits, water and wastewater improvements, maintenance and repair to existing roadways, parking areas, and trails, restoration, and marketing of endangered historic properties, and expenditures of recoupments, donations, and grants, continuation of FY 21 (reappropriation FY 22)	PSTF	900,000	900,000	900,000	900,000	900,000
	projects state and historic properties	For state park and historic site capital improvement expenditures, including design, construction, renovation, maintenance, repairs, replacements, improvements, installation and replacement of interpretive exhibits, water and wastewater improvements, maintenance and repair to existing roadways, parking areas, and trails, restoration, and marketing of endangered historic properties, and expenditures of recoupments, donations, and grants, continuation of FY 19 (reappropriation FY 20, 21, & 22)	PSTF	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
	projects state and historic properties	For state park and historic site capital improvement expenditures, including design, construction, renovation, maintenance, repairs, replacements, improvements, 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 expenditures of recoupments, donations, and grants, continuation of FY 20 (Reappropriation FY 21 & 22)	PSTF	1,900,977	1,900,977	1,900,977	1,900,977	1,900,977
	projects state and historic properties	For state park and historic site capital improvement expenditures, including design, construction, renovation, maintenance, repairs, replacements, improvements, installation and replacement of interpretive exhibits, water and wastewater improvements, maintenance and repair to existing roadways, parking areas, and trails, restoration, and marketing of endangered historic properties, and expenditures of recoupments, donations, and grants, continuation of FY 21 (reappropriation FY 22)	PSTF	269,896	269,896	269,896	269,896	269,896

HB 3018 - FY 2023 Maintenance and Repair

HB Section	Division	Description	Fund	Governor Recommendation	House Recommendation	Senate Recommendation	TAFP Recommendation	After Veto Recommendation
	rental unit renovation	For state park and historic site capital improvement expenditures, including design, construction, renovation, maintenance, repairs, replacements, improvements, installation and replacement of interpretive exhibits, water and wastewater improvements, maintenance and repair to existing roadways, parking areas, and trails, restoration, and marketing of endangered historic properties, and expenditures of recoupments, donations, and grants, continuation of FY 21 (reapprop FY 22)	PSTF	799,991	799,991	799,991	799,991	799,991
	unprogrammed	For state park and historic site capital improvement expenditures, including design, construction, renovation, maintenance, repairs, replacements, improvements, 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 expenditures of recoupments, donations, and grants, continuation of FY 22	PSTF	400,000	400,000	400,000	400,000	400,000
			18.045 Total	57,650,547	57,650,547	57,650,547	57,650,547	57,650,547
DEPARTMENT TOTAL				60,702,836	60,702,836	60,702,836	60,702,836	60,702,836
DEPARTMENT OF CONSERVATION								
18.050	Department of Conservation	For stream acquisition and development; lake site acquisition and development; financial assistance to other public agencies or in partnership with other public agencies; land acquisition for upland wildlife, state forests, wetlands, and natural areas and additions to existing areas; 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						
	Maintenance & Repair	MTC ADA Walkway Replacement - St. Charles	CCF	200,000	200,000	200,000	200,000	200,000
	Maintenance & Repair	St. Louis Regional Office Roof Replacement - St. Charles	CCF	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
	Maintenance & Repair	Clinton Office Roof Replacement	CCF	200,000	200,000	200,000	200,000	200,000
	Maintenance & Repair	Parma Woods Roof Replacement	CCF	200,000	200,000	200,000	200,000	200,000
	Maintenance & Repair	Chesapeake Fish Hatchery Roof Replacement	CCF	500,000	500,000	500,000	500,000	500,000
	Maintenance & Repair	Springfield Nature Center Roof Replacement	CCF	500,000	500,000	500,000	500,000	500,000
	Maintenance & Repair	Springfield Nature Center HVAC Replacement	CCF	600,000	600,000	600,000	600,000	600,000
	Maintenance & Repair	Southwest Regional Office HVAC Replacement	CCF	600,000	600,000	600,000	600,000	600,000
	Maintenance & Repair	Southeast Regional Office HVAC Replacement	CCF	600,000	600,000	600,000	600,000	600,000
	Maintenance & Repair	Cape Girardeau Nature Center HVAC Replacement	CCF	600,000	600,000	600,000	600,000	600,000
	Maintenance & Repair	Burr Oak Woods Nature Center HVAC Replacement	CCF	600,000	600,000	600,000	600,000	600,000
	Rehabilitation	Blue Slip Tower Replacement	CCF	300,000	300,000	300,000	300,000	300,000
	Rehabilitation	Branch Tower Replacement	CCF	300,000	300,000	300,000	300,000	300,000
	Rehabilitation	New Madrid Base Tower Replacement	CCF	200,000	200,000	200,000	200,000	200,000
	Rehabilitation	Deer Ridge Tower Replacement	CCF	300,000	300,000	300,000	300,000	300,000
	Rehabilitation	Powell Tower Replacement	CCF	300,000	300,000	300,000	300,000	300,000
	Rehabilitation	Hurley Tower Replacement	CCF	300,000	300,000	300,000	300,000	300,000
	Rehabilitation	Rolla Base Tower Replacement	CCF	300,000	300,000	300,000	300,000	300,000
	Rehabilitation	Pleasant Hope Range Renovation	CCF	750,000	750,000	750,000	750,000	750,000
	Rehabilitation	Little River Entrance Road Repair	CCF	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
	Rehabilitation	Montauk Hatchery Recirculation Valve Replacement	CCF	500,000	500,000	500,000	500,000	500,000

HB 3018 - FY 2023 Maintenance and Repair

HB Section	Division	Description	Fund	Governor Recommendation	House Recommendation	Senate Recommendation	TAFP Recommendation	After Veto Recommendation
	Public Partnerships	Partnership Projects Statewide	CCF	7,100,000	7,100,000	7,100,000	7,100,000	7,100,000
	Maintenance & Repair	County Aid Road Trust (CART) Program - statewide	CCF	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
	Maintenance & Repair	Regional Maintenance & Repair - Systematic day to day work to preserve and reestablish the condition of damaged, deteriorated or worn infrastructure - statewide	CCF	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000
	Maintenance & Repair or Rehabilitation	Continuation of FY 19 M&R projects	CCF	4,771,118	4,771,118	4,771,118	4,771,118	4,771,118
	Maintenance & Repair or Rehabilitation	Continuation of FY 20 M&R projects	CCF	12,464,634	12,464,634	12,464,634	12,464,634	12,464,634
	Maintenance & Repair or Rehabilitation	Continuation of FY 21 M&R projects	CCF	13,358,028	13,358,028	13,358,028	13,358,028	13,358,028
	Maintenance & Repair or Rehabilitation	Continuation of FY 22 M&R projects	CCF	13,164,073	13,164,073	13,164,073	13,164,073	13,164,073
			18.050 Total	67,907,853	67,907,853	67,907,853	67,907,853	67,907,853
DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS								
18.055	Department of Labor & Industrial Relations	For repairs, replacements, and improvements at facilities statewide						
		Critical requirements statewide	SESF	400,000	400,000	400,000	400,000	400,000
			WCF	200,000	200,000	200,000	200,000	200,000
		For maintenance, repairs, replacements, unprogrammed requirements, emergency requirements, operation maintenance and repair, and improvements at facilities statewide, continuation of FY 22 projects	WCF	200,000	200,000	200,000	200,000	200,000
		For maintenance, repairs, replacements, unprogrammed requirements, emergency requirements, operation maintenance and repair, and improvements at facilities statewide, continuation of FY 22 projects	SESF	400,000	400,000	400,000	400,000	400,000
			18.055 Total	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
DEPARTMENT OF PUBLIC SAFETY - MISSOURI STATE HIGHWAY PATROL								
18.060	Highway Patrol	For repairs, replacements, and improvements at Missouri State Highway Patrol facilities statewide						
		Statewide unanticipated or critical maintenance and repair	SHTDF	400,000	400,000	400,000	400,000	400,000
		General Headquarters - add transfer switch to generator	SHTDF	250,240	250,240	250,240	250,240	250,240
		Troop H Headquarters & Crime Lab (St. Joe) - replace emergency generator	SHTDF	812,808	812,808	812,808	812,808	812,808
		Troop A CDL Super Site (Lees Summit) - repair pot holes, replace curbs & sidewalks	SHTDF	890,324	890,324	890,324	890,324	890,324
		Troop E Headquarters (Poplar Bluff) - replace windows, sidewalk, reseal parking lot	SHTDF	1,372,268	1,372,268	1,372,268	1,372,268	1,372,268
		Troop E Headquarters (Poplar Bluff) - replace roof	SHTDF	309,946	309,946	309,946	309,946	309,946
		Troop E Service Center (Sikeston) - replace windows	SHTDF	246,130	246,130	246,130	246,130	246,130
		Troop H Headquarters & Crime Lab (St. Joe) - replace stairs, expand parking lot, exterior repairs, add ADA parking at lab	SHTDF	1,251,705	1,251,705	1,251,705	1,251,705	1,251,705
		General Headquarters - replace concrete stairs from parking lot to Academy building	SHTDF	195,264	195,264	195,264	195,264	195,264
		Troop I Headquarters & CDL (Rolla) - replace communication room doors	SHTDF	79,741	79,741	79,741	79,741	79,741
		Troop C Service Center (Park Hills) - exterior repairs	SHTDF	188,561	188,561	188,561	188,561	188,561
		Troop E Service Center (Sikeston) - install generator transferred in from Troop F	SHTDF	77,728	77,728	77,728	77,728	77,728
		Emergency Vehicle Operations Course - repave asphalt track	SHTDF	902,029	902,029	902,029	902,029	902,029
		Troop I Headquarters & CDL (Rolla) - address exterior repairs	SHTDF	1,124,322	1,124,322	1,124,322	1,124,322	1,124,322
		Troop I Headquarters & CDL (Rolla) - upgrade and update shooting range	SHTDF	216,966	216,966	216,966	216,966	216,966
		Troop I Headquarters & CDL (Rolla) - repaint building, replace garage doors, install exhaust fan	SHTDF	894,182	894,182	894,182	894,182	894,182

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HB Section	Division	Description	Fund	Governor Recommendation	House Recommendation	Senate Recommendation	TAFP Recommendation	After Veto Recommendation
		Outdoor Firing Range (Jefferson City) - modify existing disposal site	SHTDF	57,696	57,696	57,696	57,696	57,696
		Troop A Headquarters (Lees Summit) - pave area for CDL testing at State Fairgrounds	SHTDF	1,763,068	1,763,068	1,763,068	1,763,068	1,763,068
		Troop D CDL 9 Carthage) - patch and reseal CDL testing pad	SHTDF	80,052	80,052	80,052	80,052	80,052
		Troop E Service Center (Sikeston) - replace siding on maintenance shed	SHTDF	66,676	66,676	66,676	66,676	66,676
		Troop G Headquarters & Crime Lab (Willow Springs) - expand and pave parking lot	SHTDF	357,355	357,355	357,355	357,355	357,355
		General Headquarters - lighting upgrades on two floors of annex	SHTDF	88,866	88,866	88,866	88,866	88,866
		Troop F Headquarters (Jefferson City) - replace carpet and tile	SHTDF	131,256	131,256	131,256	131,256	131,256
		Troop F CDL Super Site (St. Martins) - repair/replace/patch areas on CDL testing pad and parking lot	SHTDF	364,833	364,833	364,833	364,833	364,833
		Troop A CDL Super Site (Lees Summit) - replace all floor coverings and wall coverings	SHTDF	189,098	189,098	189,098	189,098	189,098
		Troop F CDL Super Site (St. Martins) - replace carpet and convert all lighting to LED	SHTDF	141,296	141,296	141,296	141,296	141,296
		Troop E Service Center (Sikeston) - replace select flooring	SHTDF	89,426	89,426	89,426	89,426	89,426
		Troop C Headquarters (Weldon Springs) - replace select flooring & lighting	SHTDF	188,552	188,552	188,552	188,552	188,552
		Troop F Headquarters (Jefferson City) - pave gravel parking lot	SHTDF	480,724	480,724	480,724	480,724	480,724
		Troop E Service Center (Sikeston) - replace interior lighting to LED	SHTDF	80,851	80,851	80,851	80,851	80,851
		Troop F Headquarters (Jefferson City) - replace entrance concrete planter beds	SHTDF	141,276	141,276	141,276	141,276	141,276
		Troop D Headquarters (Springfield) - modernize elevator	SHTDF	399,025	399,025	399,025	399,025	399,025
		General Headquarters - renovate Human Resources office area	SHTDF	187,199	187,199	187,199	187,199	187,199
		General Headquarters - renovate & modify women's locker room area	SHTDF	712,208	712,208	712,208	712,208	712,208
		Troop H Headquarters & Crime Lab (St. Joe) - replace various flooring	SHTDF	103,694	103,694	103,694	103,694	103,694
		Troop B Headquarters & Crime Lab (Macon) - replace ACM floor tile	SHTDF	123,361	123,361	123,361	123,361	123,361
		General Headquarters - pave gravel lot at garage	SHTDF	361,393	361,393	361,393	361,393	361,393
		Troop H Headquarters & Crime Lab (St. Joe) - replace various flooring	SHTDF	164,209	164,209	164,209	164,209	164,209
		Troop D Headquarters (Springfield) - renovate all troop restrooms	SHTDF	191,915	191,915	191,915	191,915	191,915
statewide		For repairs, replacements, and improvements at Missouri State Highway Patrol facilities statewide, continuation of FY 19 (reapprop FY 20, 21, & 22)	SHTDF	429,602	429,602	429,602	429,602	429,602
statewide		For repairs, replacements, and improvements at Missouri State Highway Patrol facilities statewide, continuation of FY 20 (reapprop FY 21 & 22)	SHTDF	2,203,462	2,203,462	2,203,462	2,203,462	2,203,462
statewide		For repairs, replacements, and improvements at Missouri State Highway Patrol facilities statewide, continuation of FY 21 (reapprop FY 22)	SHTDF	5,260,253	5,260,253	5,260,253	5,260,253	5,260,253
statewide		For repairs, replacements, and improvements at Missouri State Highway Patrol facilities statewide, continuation of FY 22	SHTDF	10,650,182	10,650,182	10,650,182	10,650,182	10,650,182
critical		For repairs, replacements, and improvements at Missouri State Highway Patrol facilities statewide, continuation of FY 21 (reapprop FY 22)	SHTDF	15,778	15,778	15,778	15,778	15,778
critical		For repairs, replacements, and improvements at Missouri State Highway Patrol facilities statewide, continuation of FY 22	SHTDF	341,211	341,211	341,211	341,211	341,211
18.060 Total				34,576,731	34,576,731	34,576,731	34,576,731	34,576,731
DEPARTMENT OF PUBLIC SAFETY - MISSOURI VETERANS COMMISSION								
18.065	Public Safety (OA) Veterans'	For repairs, replacements, and improvements at state veterans homes, cemeteries, & veteran's service offices	VCCITF	750,000	750,000	750,000	750,000	750,000
		HVAC improvements at all 7 homes for infection control	FMRF*	12,716,562	12,716,562	12,716,562	12,716,562	12,716,562
		Replace flooring & finishes at Cameron, Mexico, Mr. Vernon, & Warrensburg for infection control	FMRF*	5,474,321	5,474,321	5,474,321	5,474,321	5,474,321

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HB Section	Division	Description	Fund	Governor Recommendation	House Recommendation	Senate Recommendation	TAFP Recommendation	After Veto Recommendation
	statewide	Add access control to quarantine & isolation areas at all 7 homes	FMRF*	660,026	660,026	660,026	660,026	660,026
	statewide	For repairs, replacements, and improvements at State Veterans Homes and State Veterans Cemeteries, continuation of FY 18 projects (reappropriation FY 19, 20, 21, & 22)	VCCITF	27,910,991	27,910,991	27,910,991	27,910,991	27,910,991
	statewide	For repairs, replacements, and improvements at State Veterans Homes, continuation of FY 19 projects (reappropriation FY 20, 21, & 22)	VCCITF	4,347,735	4,347,735	4,347,735	4,347,735	4,347,735
	statewide	For repairs, replacements, and improvements at State Veterans Homes, continuation of FY 20 projects (reappropriation FY 21 & 22)	VCCITF	16,043,512	16,043,512	16,043,512	16,043,512	16,043,512
	critical	For repairs, replacements, and improvements at State Veterans Homes, continuation of FY 20 projects (reappropriation FY 21 & 22)	VCCITF	261,898	261,898	261,898	261,898	261,898
	critical	For repairs, replacements, and improvements at State Veterans Homes, continuation of FY 21 projects (reappropriation FY 22)	VCCITF	750,000	750,000	750,000	750,000	750,000
	critical	For repairs, replacements, and improvements at State Veterans Homes, continuation of FY 22 projects	VCCITF	847,785	847,785	847,785	847,785	847,785
	St. James Home	For repairs, replacements, and improvements at State Veterans Homes, continuation of FY 14-15 projects (reappropriation FY 16, 17, 18, 19, 20, & 21)	VCCITF	5,196,286	5,196,286	5,196,286	5,196,286	5,196,286
			18.065 Total	74,959,116	74,959,116	74,959,116	74,959,116	74,959,116
DEPARTMENT OF PUBLIC SAFETY - ADJUTANT GENERAL - MISSOURI NATIONAL GUARD								
18.070	Adjutant General - National Guard	For maintenance and repairs at National Guard facilities statewide	FED/ADJ	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000
		St. Clair Readiness Center - renovation of interior and replace parking lot with concrete	FMRF*	3,519,159	3,519,159	3,519,159	3,519,159	3,519,159
		Trenton Readiness Center - renovation of interior and replace parking lot with concrete	FMRF*	4,097,558	4,097,558	4,097,558	4,097,558	4,097,558
		Mexico Readiness Center - renovation of interior, replace roof, windows, and replace parking lot with concrete, additionally renovate storage building and training bay	FMRF*	5,461,811	5,461,811	5,461,811	5,461,811	5,461,811
		For maintenance and repairs at National Guard Facilities statewide, continuation of FY 19 (reappropriation 20, 21, & 22)	FMRF*	394,733	394,733	394,733	394,733	394,733
		For maintenance and repairs at National Guard Facilities statewide, continuation of FY 20 (reappropriation 21 & 22)	FMRF*	3,242,348	3,242,348	3,242,348	3,242,348	3,242,348
		For maintenance and repairs at National Guard Facilities statewide, continuation of FY 21 (reappropriation 22)	FMRF*	2,805,876	2,805,876	2,805,876	2,805,876	2,805,876
		For maintenance and repairs at National Guard Facilities statewide, continuation of FY 22	FMRF*	3,166,819	3,166,819	3,166,819	3,166,819	3,166,819
		For maintenance and repairs at National Guard Facilities statewide, continuation of FY 20 (reappropriation 21 & 22)	FED/ADJ	4,381,250	4,381,250	4,381,250	4,381,250	4,381,250
		For maintenance and repairs at National Guard Facilities statewide, continuation of FY 21 (reappropriation 22)	FED/ADJ	19,745,979	19,745,979	19,745,979	19,745,979	19,745,979
		For maintenance and repairs at National Guard Facilities statewide, continuation of FY 22	FED/ADJ	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000
			18.070 Total	86,815,533	86,815,533	86,815,533	86,815,533	86,815,533
DEPARTMENT OF CORRECTIONS								
18.075	Department of Corrections	For maintenance, repairs, replacements, unprogrammed requirements, emergency requirements, operational maintenance and repair, and improvements at facilities statewide						
		Southeast Correctional Center (Charleston) - replace fire alarm system	FMRF*	1,887,332	1,887,332	1,887,332	1,887,332	1,887,332

HB 3018 - FY 2023 Maintenance and Repair

HB Section	Division	Description	Fund	Governor Recommendation	House Recommendation	Senate Recommendation	TAFP Recommendation	After Veto Recommendation
		Booneville Correctional Center - replace roof and add insulation	FMRF*	1,246,638	1,246,638	1,246,638	1,246,638	1,246,638
		Northeast Correctional Center (Bowling Green) - replace fire alarm system	FMRF*	1,619,443	1,619,443	1,619,443	1,619,443	1,619,443
		Moberly Correctional Center - replace gate systems	FMRF*	483,440	483,440	483,440	483,440	483,440
		Ozark Correctional Center (Fordland) - replace steam distribution lines and reinsulate	FMRF*	839,518	839,518	839,518	839,518	839,518
		Tipton Correctional Center - replace deaerator tank and water softener	FMRF*	488,400	488,400	488,400	488,400	488,400
		Cremer Therapeutic Community Center (Fulton) - seal exterior, repair interior walls	FMRF*	1,794,325	1,794,325	1,794,325	1,794,325	1,794,325
		Algoa Correctional Center (Jefferson City) - replace fire alarm system	FMRF*	1,271,187	1,271,187	1,271,187	1,271,187	1,271,187
		Western R&D Correctional Center (St. Joseph) - replace fire alarm system	FMRF*	1,429,486	1,429,486	1,429,486	1,429,486	1,429,486
		Maryville Treatment Center (Maryville) - paint interior & exterior of water tower	FMRF*	255,280	255,280	255,280	255,280	255,280
		Farmington Correctional Center - replace emergency generator in medical building	FMRF*	168,219	168,219	168,219	168,219	168,219
		Eastern R&D Correctional Center (Bonne Terre) - replace ice builder unit	FMRF*	875,280	875,280	875,280	875,280	875,280
		Jefferson City Correctional Center - replace security controls	FMRF*	844,901	844,901	844,901	844,901	844,901
		Transition Center of St. Louis - insulate and replace existing siding	FMRF*	1,727,442	1,727,442	1,727,442	1,727,442	1,727,442
		Kansas City Reentry Center - replace fire alarm system	FMRF*	322,240	322,240	322,240	322,240	322,240
		South Central Correctional Center (Licking) - replace ballistic glass in three areas	FMRF*	288,514	288,514	288,514	288,514	288,514
		Fulton R&D Correctional Center - Replace security electronics and lightening control in housing unit 20	FMRF*	588,096	588,096	588,096	588,096	588,096
		Women's' Eastern Correctional Center (Vandalia) - paint interior & exterior of water tower	FMRF*	398,570	398,570	398,570	398,570	398,570
		Ozark Correctional Center (Fordland) - paint interior & exterior of water tower	FMRF*	276,370	276,370	276,370	276,370	276,370
		Booneville Correctional Center - replace fire alarm system in housing unit #8	FMRF*	407,800	407,800	407,800	407,800	407,800
		Southeast Correctional Center (Charleston) - service generator & replace automatic transfer switch	FMRF*	1,244,800	1,244,800	1,244,800	1,244,800	1,244,800
		Eastern R&D Correctional Center (Bonne Terre) - replace switchgear	FMRF*	2,598,731	2,598,731	2,598,731	2,598,731	2,598,731
		Chillicothe Correctional Center - replace fire detection system	FMRF*	635,738	635,738	635,738	635,738	635,738
		Algoa Correctional Center (Jefferson City) - replace water distribution system	FMRF*	734,273	734,273	734,273	734,273	734,273
		Algoa Correctional Center (Jefferson City) - replace generators & transfer switch	FMRF*	1,039,623	1,039,623	1,039,623	1,039,623	1,039,623
	Statewide maintenance	For maintenance, repairs, replacements, unprogrammed requirements, emergency requirements, operational maintenance and repair, and improvements at facilities statewide, continuation of FY 18 (reapprop FY 19, 20, 21, & 22)	FMRF*	223,162	223,162	223,162	223,162	223,162
	Statewide maintenance	For maintenance, repairs, replacements, unprogrammed requirements, emergency requirements, operational maintenance and repair, and improvements at facilities statewide, continuation of FY 19 (reapprop FY 20, 21, & 22)	FMRF*	7,594,729	7,594,729	7,594,729	7,594,729	7,594,729
	Statewide maintenance	For maintenance, repairs, replacements, unprogrammed requirements, emergency requirements, operational maintenance and repair, and improvements at facilities statewide, continuation of FY 20 (reapprop FY 21 & 22)	FMRF*	13,552,337	13,552,337	13,552,337	13,552,337	13,552,337
	Statewide maintenance	For maintenance, repairs, replacements, unprogrammed requirements, emergency requirements, operational maintenance and repair, and improvements at facilities statewide, continuation of FY 21 (reapprop FY 22)	FMRF*	11,803,171	11,803,171	11,803,171	11,803,171	11,803,171
	Statewide maintenance	For maintenance, repairs, replacements, unprogrammed requirements, emergency requirements, operational maintenance and repair, and improvements at facilities statewide, continuation of FY 22	FMRF*	4,965,268	4,965,268	4,965,268	4,965,268	4,965,268
		18.075 Total		61,604,313	61,604,313	61,604,313	61,604,313	61,604,313

HB 3018 - FY 2023 Maintenance and Repair

HB Section	Division	Description	Fund	Governor Recommendation	House Recommendation	Senate Recommendation	TAFP Recommendation	After Veto Recommendation
18.080	Department of Corrections	For maintenance, repairs, replacements, unprogrammed requirements, emergency requirements, operational maintenance and repair, and improvements at facilities statewide	FMRF*	4,800,000	4,800,000	4,800,000	4,800,000	4,800,000
		For maintenance, repairs, replacements, unprogrammed requirements, emergency requirements, operational maintenance and repair, and improvements at facilities statewide, continuation of FY 21 (reapprop FY 22)	FMRF*	745,783	745,783	745,783	745,783	745,783
		For maintenance, repairs, replacements, unprogrammed requirements, emergency requirements, operational maintenance and repair, and improvements at facilities statewide, continuation of FY 22	FMRF*	3,069,727	3,069,727	3,069,727	3,069,727	3,069,727
			18.080 Total	8,615,510	8,615,510	8,615,510	8,615,510	8,615,510
		DEPARTMENT TOTAL		70,219,823	70,219,823	70,219,823	70,219,823	70,219,823
DEPARTMENT OF MENTAL HEALTH								
18.090	Department of Mental Health	For maintenance, repairs, replacements, unprogrammed requirements, emergency requirements, operational maintenance and repair, and improvements at facilities statewide						
		Fulton State Hospital - anti-ligature updates	FMRF*	1,064,814	1,064,814	1,064,814	1,064,814	1,064,814
		Higginsville Habilitation Center - replace emergency generator	FMRF*	662,000	662,000	662,000	662,000	662,000
		St. Louis Forensic Treatment Center - replace emergency generator	FMRF*	3,119,160	3,119,160	3,119,160	3,119,160	3,119,160
		St. Louis Forensic Treatment Center - study dome structure and building	FMRF*	240,000	240,000	240,000	240,000	240,000
		South St. Louis County Habilitation Center - replace emergency generator	FMRF*	1,026,560	1,026,560	1,026,560	1,026,560	1,026,560
		Joplin Regional Office - replace roof	FMRF*	285,888	285,888	285,888	285,888	285,888
		Center for Behavioral Medicine (Kansas City) - repair retaining wall	FMRF*	257,176	257,176	257,176	257,176	257,176
		Hawthorn Children's Psychiatric Hospital (St. Louis) - replace fire alarm system	FMRF*	414,000	414,000	414,000	414,000	414,000
		Springfield Regional Office - patch & repair parking lot and roadway	FMRF*	947,045	947,045	947,045	947,045	947,045
		South St. Louis County Habilitation Center - patch & repair parking lot and roadway	FMRF*	285,138	285,138	285,138	285,138	285,138
		Hawthorn Children's Psychiatric Hospital (St. Louis) - install no climb inner perimeter fence	FMRF*	272,870	272,870	272,870	272,870	272,870
		Esperanza Group Home (Kansas City) - remodel restrooms	FMRF*	200,366	200,366	200,366	200,366	200,366
		Higginsville Habilitation Center - replace sprinkler system and insulate attic	FMRF*	2,026,333	2,026,333	2,026,333	2,026,333	2,026,333
		Hawthorn Children's Psychiatric Hospital (St. Louis) - replace roof	FMRF*	285,888	285,888	285,888	285,888	285,888
		Higginsville Habilitation Center - replace roof on Ragland education building	FMRF*	1,474,942	1,474,942	1,474,942	1,474,942	1,474,942
		Higginsville Habilitation Center - replace roof on kitchen/laundry building	FMRF*	551,808	551,808	551,808	551,808	551,808
		Kansas City Regional Office - replace carpet on first and second floor	FMRF*	529,058	529,058	529,058	529,058	529,058
		Albany Regional Office - replace dock and concrete entry way	FMRF*	573,120	573,120	573,120	573,120	573,120
		Northwest Mo Psychiatric Rehabilitation Center (St. Joseph) - repave dock, road, parking lot, and courtyard	FMRF*	1,030,656	1,030,656	1,030,656	1,030,656	1,030,656
		Rolla Regional Office - electrical upgrade	FMRF*	129,272	129,272	129,272	129,272	129,272
		Higginsville Habilitation Center - replace sprinkler system	FMRF*	962,402	962,402	962,402	962,402	962,402
		Higginsville Habilitation Center - renovate bathrooms	FMRF*	1,942,117	1,942,117	1,942,117	1,942,117	1,942,117
		Crossroads Group Home (Kansas City) - remodel bathrooms	FMRF*	266,880	266,880	266,880	266,880	266,880
		St. Louis Forensic Treatment Center - replace carpet	FMRF*	928,333	928,333	928,333	928,333	928,333

HB 3018 - FY 2023 Maintenance and Repair

HB Section	Division	Description	Fund	Governor Recommendation	House Recommendation	Senate Recommendation	TAFP Recommendation	After Veto Recommendation
		For maintenance, repairs, replacements, unprogrammed requirements, emergency requirements, operational maintenance and repair, and improvements at facilities statewide, continuation of FY 18 (reapprop FY 19, 20, 21, & 22)	FMRF*	188,900	188,900	188,900	188,900	188,900
		For maintenance, repairs, replacements, unprogrammed requirements, emergency requirements, operational maintenance and repair, and improvements at facilities statewide, continuation of FY 19 (reapprop FY 20, 21, & 22)	FMRF*	4,846,173	4,846,173	4,846,173	4,846,173	4,846,173
		For maintenance, repairs, replacements, unprogrammed requirements, emergency requirements, operational maintenance and repair, and improvements at facilities statewide, continuation of FY 20 (reapprop FY 21 & 22)	FMRF*	7,985,495	7,985,495	7,985,495	7,985,495	7,985,495
		For maintenance, repairs, replacements, unprogrammed requirements, emergency requirements, operational maintenance and repair, and improvements at facilities statewide, continuation of FY 21 (reapprop FY 22)	FMRF*	4,237,811	4,237,811	4,237,811	4,237,811	4,237,811
		For maintenance, repairs, replacements, unprogrammed requirements, emergency requirements, operational maintenance and repair, and improvements at facilities statewide, continuation of FY 22	FMRF*	12,376,591	12,376,591	12,376,591	12,376,591	12,376,591
			18.090 Total	49,110,796	49,110,796	49,110,796	49,110,796	49,110,796
DEPARTMENT OF SOCIAL SERVICES								
18.090	Department of Social Services	For maintenance, repairs, replacements, unprogrammed requirements, emergency requirements, operational maintenance and repair, and improvements at facilities statewide						
		Critical Maintenance and Repair Statewide	FED/DOSS	200,000	200,000	200,000	200,000	200,000
		Hogan Street Regional Youth Center (St. Louis) - renovate rooms to relocate nurse	FMRF*	169,992	169,992	169,992	169,992	169,992
		Missouri Hills Youth Center (St. Louis) - replace sprinkler system	FMRF*	403,008	403,008	403,008	403,008	403,008
		Mount Vernon Treatment Center - replace fire alarm system	FMRF*	439,185	439,185	439,185	439,185	439,185
		Mount Vernon Treatment Center - replace sprinkler system	FMRF*	480,960	480,960	480,960	480,960	480,960
		Sierra-Osage Treatment Center (Poplar Bluff) - replace roof	FMRF*	98,638	98,638	98,638	98,638	98,638
		Camp Avery Park (Troy) - replace roof on H building	FMRF*	257,341	257,341	257,341	257,341	257,341
		Camp Avery Park (Troy) - replace roof on dormitory	FMRF*	200,597	200,597	200,597	200,597	200,597
		Missouri Hills Youth Center (St. Louis) - replace fascia, soffits, gutter and downspouts and patch roof	FMRF*	903,717	903,717	903,717	903,717	903,717
		Camp Avery Park (Troy) - replace siding on multi-purpose building and dormitory	FMRF*	410,402	410,402	410,402	410,402	410,402
		Waverly Regional Youth Center (Waverly) - replace all windows	FMRF*	193,480	193,480	193,480	193,480	193,480
		Hogan Street Regional Youth Center (St. Louis) - tuck-pointing and caulking exterior	FMRF*	511,344	511,344	511,344	511,344	511,344
		For maintenance, repairs, replacements, unprogrammed requirements, emergency requirements, operational maintenance and repair, and improvements at facilities statewide, continuation from FY 19 (reapprop FY 20, 21, & 22)	FMRF*	934,143	934,143	934,143	934,143	934,143
		For maintenance, repairs, replacements, unprogrammed requirements, emergency requirements, operational maintenance and repair, and improvements at facilities statewide, continuation from FY 20 (reapprop FY 21, & 22)	FMRF*	1,755,894	1,755,894	1,755,894	1,755,894	1,755,894
		For maintenance, repairs, replacements, unprogrammed requirements, emergency requirements, operational maintenance and repair, and improvements at facilities statewide, continuation from FY 21 (reapprop FY 22)	FMRF*	953,620	953,620	953,620	953,620	953,620

HB 3018 - FY 2023 Maintenance and Repair

HB Section Division	Description	Fund	Governor Recommendation	House Recommendation	Senate Recommendation	TAFP Recommendation	After Veto Recommendation
	For maintenance, repairs, replacements, unprogrammed requirements, emergency requirements, operational maintenance and repair, and improvements at facilities statewide, continuation from FY 22	FMRF*	1,753,366	1,753,366	1,753,366	1,753,366	1,753,366
	For maintenance, repairs, replacements, unprogrammed requirements, emergency requirements, operational maintenance and repair, and improvements at facilities statewide, continuation from FY 22	FED/DOSS	200,000	200,000	200,000	200,000	200,000
		18.090 Total	9,865,687	9,865,687	9,865,687	9,865,687	9,865,687
SUMMARY BY DEPARTMENT							
	Elementary & Secondary Education		11,346,994	16,221,848	18,941,358	18,941,358	18,941,358
	Revenue		733,528	733,528	733,528	733,528	733,528
	Office of Administration		384,548,336	384,548,336	384,548,336	384,548,336	384,548,336
	Agriculture		7,007,866	7,007,866	7,007,866	7,007,866	7,007,866
	Natural Resources		60,702,836	60,702,836	60,702,836	60,702,836	60,702,836
	Conservation		67,907,853	67,907,853	67,907,853	67,907,853	67,907,853
	Labor		1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
	Public Safety - Highway Patrol		34,576,731	34,576,731	34,576,731	34,576,731	34,576,731
	Public Safety - Veterans Commission		74,959,116	74,959,116	74,959,116	74,959,116	74,959,116
	Public Safety - Adjutant General		86,815,533	86,815,533	86,815,533	86,815,533	86,815,533
	Corrections		70,219,823	70,219,823	70,219,823	70,219,823	70,219,823
	Mental Health		49,110,796	49,110,796	49,110,796	49,110,796	49,110,796
	Social Services		9,865,687	9,865,687	9,865,687	9,865,687	9,865,687
	HB 18 Grand Total by Department (includes non-count)		858,995,099	863,869,953	866,589,463	866,589,463	866,589,463

HB 3018 - FY 2023 Maintenance and Repair

HB Section Division	Description	Fund	Governor Recommendation	House Recommendation	Senate Recommendation	TAFP Recommendation	After Veto Recommendation
SUMMARY BY FUND							
	0101 - General Revenue	GR	199,672,180	199,672,180	199,672,180	199,672,180	199,672,180
	0124 - Facilities Maintenance Reserve Fund*	FMRF*	386,618,824	386,618,824	386,618,824	386,618,824	386,618,824
	0140 - Federal/Department of Natural Resources	DNR/FED	8,194,985	8,194,985	8,194,985	8,194,985	8,194,985
	0181 - FMAP Enhancement Fund	FMAP	0	4,874,854	0	0	0
	0190 - Federal/Adjutant General (Department of Public Safety)	FED/ADJ	64,127,229	64,127,229	64,127,229	64,127,229	64,127,229
	0304 - Veterans' Commission CI Trust Fund	VCCITF	56,108,207	56,108,207	56,108,207	56,108,207	56,108,207
	0415 - State Parks Earnings Fund	SPEF	28,819,682	28,819,682	28,819,682	28,819,682	28,819,682
	0430 - Historic Preservation Revolving Fund	HPRF	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
	0522 - Budget Stabilization Fund	BSF	0	0	4,874,854	4,874,854	4,874,854
	0609 - Conservation Commission Fund	CCF	67,907,853	67,907,853	67,907,853	67,907,853	67,907,853
	0610 - Federal/Department of Social Services	FED/DOSS	400,000	400,000	400,000	400,000	400,000
	0613 - Park Sales Tax Fund	PSTF	9,435,880	9,435,880	9,435,880	9,435,880	9,435,880
	0644 - State Highway and Transportation Department Fund	SHTDF	34,576,731	34,576,731	34,576,731	34,576,731	34,576,731
	0652 - Workers' Compensation	WCF	400,000	400,000	400,000	400,000	400,000
	0657 - Lottery Enterprise Fund	LEF	733,528	733,528	733,528	733,528	733,528
	0920 - School for the Blind Trust Fund	BTF	0	0	2,719,510	2,719,510	2,719,510
	0949 - Special Employment Security Fund	SESF	800,000	800,000	800,000	800,000	800,000
	HB 18 Grand Total by Fund (includes non-count)		858,995,099	863,869,953	866,589,463	866,589,463	866,589,463
	<i>* Non-Count</i>		<i>386,618,824</i>	<i>386,618,824</i>	<i>386,618,824</i>	<i>386,618,824</i>	<i>386,618,824</i>
	BILL TOTAL (excludes non-counts)	GR	199,672,180	199,672,180	199,672,180	199,672,180	199,672,180
		FED	72,722,214	77,597,068	77,597,068	77,597,068	77,597,068
		OTHER	199,981,881	199,981,881	202,701,391	202,701,391	202,701,391
		TOTAL	472,376,275	477,251,129	479,970,639	479,970,639	479,970,639

HOUSE LANGUAGE:

Made changes to the Title

18.045 State Parks - removed "adjacent land purchases"

18.050 Conservation - removed "stream acquisition & development" and "land acquisition for upland wildlife, state forests, wetlands, and natural areas and additions to existing areas" to revert to FY22 bill