

# HOUSE BILL NO. 13

## 98TH GENERAL ASSEMBLY

INTRODUCED BY REPRESENTATIVE FLANIGAN.

0013L.011

D. ADAM CRUMBLISS, Chief Clerk

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### AN ACT

To appropriate money for real property leases, related services, utilities, systems furniture, structural modifications, and related expenses for the several departments of state government and the divisions and programs thereof to be expended only as provided in Article IV, Section 28 of the Constitution of Missouri, and to appropriate money for capital improvements and the other expenses of the Office of Administration and the divisions and programs thereof, and to transfer money among certain funds for the period beginning July 1, 2015 and ending June 30, 2016; provided that no funds from these sections shall be expended for the purpose of costs associated with travel or staffing for the offices of the Governor, Lieutenant Governor, Secretary of State, State Auditor, State Treasurer, or Attorney General.

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*Be it enacted by the General Assembly of the state of Missouri, as follows:*

There is appropriated out of the State Treasury, to be expended only as provided in  
2 Article IV, Section 28 of the Constitution of Missouri, for the purpose of funding each  
3 department, division, agency, and program enumerated in each section for the item or items  
4 stated, and for no other purpose whatsoever chargeable to the fund designated for the period  
5 beginning July 1, 2015 and ending June 30, 2016 as follows:

Section 13.005. To the Office of Administration

2 For the Division of Facilities Management, Design and Construction  
3 For the payment of real property leases, utilities, systems furniture,  
4 structural modifications, including those of the Department of  
5 Corrections, and provided that not more than five percent (5%)  
6 flexibility is allowed between Sections 13.005, 13.010, and  
7 13.015, with no more than five percent (5%) flexibility allowed  
8 between departments within this section

9 For the Department of Elementary and Secondary Education  
10 Expense and Equipment

11	From General Revenue Fund.....	\$390,780
12	From Federal Funds . . . . .	2,010,096
13	From Deaf Relay Service and Equipment Distribution Program Fund. . . . .	20,247
14	From Assistive Technology Loan Revolving Fund. . . . .	8,678
15	For the Department of Revenue	
16	Expense and Equipment	
17	From General Revenue Fund. . . . .	632,129
18	For the Department of Revenue	
19	For the State Lottery Commission	
20	Expense and Equipment	
21	From Lottery Enterprise Fund. . . . .	357,037
22	For the Office of Administration	
23	Expense and Equipment	
24	From General Revenue Fund. . . . .	636,716
25	From State Facility Maintenance and Operation Fund. . . . .	243,523
26	From Office of Administration Revolving Administrative Trust Fund. . . . .	177,618
27	For the Ethics Commission	
28	Expense and Equipment	
29	From General Revenue Fund. . . . .	98,929
30	For the Department of Agriculture	
31	Expense and Equipment	
32	From General Revenue Fund. . . . .	149,514
33	From Petroleum Inspection Fund. . . . .	6,408
34	From Grain Inspection Fees Fund. . . . .	25,787
35	From Animal Health Laboratory Fee Fund. . . . .	51,998
36	From Agriculture Protection Fund. . . . .	1,732
37	For the Department of Natural Resources	
38	Expense and Equipment	
39	From General Revenue Fund. . . . .	401,275
40	From Federal Funds. . . . .	292,825
41	From Department of Natural Resources Cost Allocation Fund. . . . .	1,111,766

42	For the Department of Economic Development	
43	Expense and Equipment	
44	From General Revenue Fund.....	32,032
45	From Federal Funds.....	1,134,446
46	From Division of Tourism Supplemental Revenue Fund. ....	6,400
47	From Manufactured Housing Fund. ....	13,245
48	From Missouri Arts Council Trust Fund. ....	41,136
49	From Public Service Commission Fund. ....	914,742
50	From Special Employment Security Fund.....	216,321
51	For the Department of Insurance, Financial Institutions and Professional	
52	Registration	
53	Expense and Equipment	
54	From Division of Finance Fund.....	50,406
55	From Insurance Dedicated Fund. ....	5,915
56	From Insurance Examiners Fund.....	11,333
57	From Professional Registration Fees Fund. ....	12,277
58	For the Department of Labor and Industrial Relations	
59	Expense and Equipment	
60	From General Revenue Fund.....	8,352
61	From Federal Funds.....	72,831
62	From Workers' Compensation Fund. ....	229,365
63	For the Department of Public Safety	
64	Expense and Equipment	
65	From General Revenue Fund.....	84,245
66	From Federal Funds.....	29,472
67	From Veterans' Commission Capital Improvement Trust Fund. ....	147,448
68	For the Department of Public Safety	
69	For the State Highway Patrol	
70	Expense and Equipment	
71	From General Revenue Fund.....	54,244
72	From Federal Funds.....	89,908
73	From State Highways and Transportation Department Fund.. ....	974,725
74	For the Department of Public Safety	

75	For the Gaming Commission	
76	Expense and Equipment	
77	From Gaming Commission Fund.....	391,605
78	For the Department of Corrections	
79	Expense and Equipment	
80	From General Revenue Fund.....	6,103,167
81	From Working Capital Revolving Fund. ....	179,299
82	For the Department of Mental Health	
83	Expense and Equipment	
84	From General Revenue Fund.....	1,635,848
85	For the Department of Health and Senior Services	
86	Expense and Equipment	
87	From General Revenue Fund.....	1,611,333
88	From Federal Funds.....	2,065,028
89	For the Department of Social Services	
90	Expense and Equipment	
91	From General Revenue Fund.....	9,411,079
92	From Federal Funds.....	5,292,139
93	From Nursing Facility Quality of Care Fund.....	74,858
94	For the State Legislature	
95	Expense and Equipment	
96	From General Revenue Fund.....	9,928
97	For the Secretary of State	
98	Expense and Equipment	
99	From General Revenue Fund.....	692,337
100	From Local Records Preservation Fund.....	3,300
101	For the State Auditor	
102	Expense and Equipment	
103	From General Revenue Fund.....	8,588
104	For the Attorney General	

105	Expense and Equipment	
106	From General Revenue Fund.....	333,036
107	From Federal Funds.....	119,884
108	From Hazardous Waste Fund.....	9,352
109	From Missouri Office of Prosecution Services Fund.....	34,438
110	From Workers' Compensation Second Injury Fund. ....	77,654
111	From Workers' Compensation Fund. ....	77,653
112	For the Judiciary	
113	Expense and Equipment	
114	From General Revenue Fund.....	2,221,479
115	From Federal Funds.....	20,958
116	From Judiciary Education and Training Fund. ....	<u>128,048</u>
117	Total.....	\$41,246,912

Section 13.010. To the Office of Administration

2	For the Division of Facilities Management, Design and Construction	
3	For operation of state-owned facilities, utilities, systems furniture,	
4	structural modifications, including those of the Department of	
5	Corrections, and provided that not more than five percent (5%)	
6	flexibility is allowed between Sections 13.005, 13.010, and	
7	13.015, with no more than five percent (5%) flexibility allowed	
8	between departments within this section	
9	For the Department of Elementary and Secondary Education	
10	Expense and Equipment	
11	From General Revenue Fund.....	\$323,541
12	From Federal Funds.....	964,679
13	For the Department of Higher Education	
14	Expense and Equipment	
15	From General Revenue Fund.....	111,852
16	For the Department of Revenue	
17	Expense and Equipment	
18	From General Revenue Fund.....	1,536,767
19	From Facilities Maintenance Reserve Fund.....	414,754
20	For the Office of Administration	

21	Expense and Equipment	
22	From General Revenue Fund.....	2,309,421
23	From Children's Trust Fund. ....	13,110
24	From State Facility Maintenance and Operation Fund. ....	496,566
25	For the Department of Agriculture	
26	Expense and Equipment	
27	From General Revenue Fund.....	86,351
28	From Federal Funds.....	18,963
29	From Agriculture Development Fund. ....	1,587
30	From Agriculture Protection Fund.....	250,361
31	From Animal Care Reserve Fund. ....	1,966
32	From Animal Health Laboratory Fee Fund. ....	32,235
33	From Boll Weevil Suppression and Eradication Fund.. ....	1,489
34	From Commodity Council Merchandising Fund.....	2,799
35	From Grain Inspection Fees Fund. ....	3,498
36	From Milk Inspection Fees Fund.....	4,875
37	From Missouri Wine and Grape Fund.....	2,814
38	From Petroleum Inspection Fund.. ....	98,125
39	From Single Purpose Animal Facilities Loan Program Fund. ....	4,442
40	For the Department of Natural Resources	
41	Expense and Equipment	
42	From General Revenue Fund.....	318,749
43	From Federal Funds.....	224,999
44	From Department of Natural Resources Cost Allocation Fund.....	636,640
45	For the Department of Economic Development	
46	Expense and Equipment	
47	From General Revenue Fund.....	200,299
48	From Federal Funds.....	859,250
49	From Department of Economic Development Administrative Fund.....	31,465
50	From Division of Tourism Supplemental Revenue Fund. ....	100,636
51	From Energy Set-Aside Program Fund. ....	22,375
52	From Public Service Commission Fund. ....	76,929
53	For the Department of Insurance, Financial Institutions and Professional	
54	Registration	

55	Expense and Equipment	
56	From Division of Credit Unions Fund.....	24,005
57	From Division of Finance Fund.....	175,363
58	From Insurance Dedicated Fund. ....	323,025
59	From Insurance Examiners Fund.....	85,653
60	From Professional Registration Fees Fund. ....	211,294
61	For the Department of Labor and Industrial Relations	
62	Expense and Equipment	
63	From General Revenue Fund.....	62,948
64	From Federal Funds.....	1,209,013
65	From Workers' Compensation Fund. ....	377,752
66	For the Department of Public Safety	
67	Expense and Equipment	
68	From General Revenue Fund.....	250,265
69	From Federal Funds.....	1,989
70	From Veterans' Commission Capital Improvement Trust Fund. ....	111,988
71	For the Department of Public Safety	
72	For the State Highway Patrol	
73	Expense and Equipment	
74	From State Highways and Transportation Department Fund.. ....	139,861
75	For the Department of Public Safety	
76	For the Gaming Commission	
77	Expense and Equipment	
78	From Gaming Commission Fund.. ....	75,540
79	For the Department of Corrections	
80	Expense and Equipment	
81	From General Revenue Fund.....	884,975
82	For the Department of Mental Health	
83	Expense and Equipment	
84	From General Revenue Fund.....	742,764
85	From Federal Funds.....	197,590
86	From Compulsive Gamblers Fund.....	1,344

87	From Health Initiatives Fund.....	6,044
88	From Mental Health Earnings Fund.....	3,359
89	For the Department of Health and Senior Services	
90	Expense and Equipment	
91	From General Revenue Fund.....	748,842
92	From Federal Funds.....	963,380
93	For the Department of Social Services	
94	Expense and Equipment	
95	From General Revenue Fund.....	5,409,973
96	From Federal Funds.....	730,195
97	From Department of Social Services Educational Improvement Fund.....	5,894
98	From Early Childhood Development, Education and Care Fund.....	587
99	From Health Initiatives Fund.....	17,668
100	From Third Party Liability Collections Fund.....	14,722
101	For the Governor's Office	
102	Expense and Equipment	
103	From General Revenue Fund.....	377,680
104	For the Lieutenant Governor's Office	
105	Expense and Equipment	
106	From General Revenue Fund.....	31,540
107	For the State Legislature	
108	Expense and Equipment	
109	From General Revenue Fund.....	1,684,148
110	For the Secretary of State	
111	Expense and Equipment	
112	From General Revenue Fund.....	954,852
113	From Investor Education and Protection Fund.....	13,227
114	From Local Records Preservation Fund.....	17,482
115	From Secretary of State's Technology Trust Fund Account Fund.....	6,700
116	For the State Auditor	
117	Expense and Equipment	



118	From General Revenue Fund.....	179,260
119	For the Attorney General	
120	Expense and Equipment	
121	From General Revenue Fund.....	403,951
122	From Federal Funds.....	124,509
123	From Gaming Commission Fund.....	4,139
124	From Hazardous Waste Fund.....	8,278
125	From Inmate Incarceration Reimbursement Act Revolving Fund.....	8,309
126	From Lottery Enterprise Fund.....	4,145
127	From Natural Resources Protection Water Pollution Permit Fee	
128	Subaccount Fund.....	8,278
129	From Workers' Compensation Second Injury Fund.....	28,335
130	From Workers' Compensation Fund.....	28,372
131	For the State Treasurer	
132	Expense and Equipment	
133	From State Treasurer's General Operations Fund.....	182,402
134	For the Judiciary	
135	Expense and Equipment	
136	From General Revenue Fund.....	<u>207,226</u>
137	Total.....	\$26,200,403

Section 13.015. To the Office of Administration

2	For the Division of Facilities Management, Design and Construction	
3	For the operation of institutional facilities, utilities, systems furniture,	
4	structural modifications, including those of the Department of	
5	Corrections, and provided that not more than five percent (5%)	
6	flexibility is allowed between Sections 13.005, 13.010, and	
7	13.015, with no more than five percent (5%) flexibility allowed	
8	between departments within this section	
9	For the Department of Elementary and Secondary Education	
10	Expense and Equipment	
11	From General Revenue Fund.....	\$3,994,297
12	For the Department of Revenue	
13	For the Lottery Commission	

14	Expense and Equipment	
15	From Lottery Enterprise Fund. . . . .	120,775
16	For the Department of Agriculture	
17	Expense and Equipment	
18	From State Fair Fees Fund. . . . .	497,177
19	For the Department of Public Safety	
20	Expense and Equipment	
21	From Veterans' Commission Capital Improvement Trust Fund. . . . .	2,786,011
22	For the Department of Public Safety	
23	For the State Highway Patrol	
24	Expense and Equipment	
25	From General Revenue Fund. . . . .	224,672
26	From Gaming Commission Fund. . . . .	50,281
27	From Highway Patrol Academy Fund. . . . .	28,611
28	From State Highways and Transportation Department Fund. . . . .	1,666,866
29	For the Department of Mental Health	
30	Expense and Equipment	
31	From General Revenue Fund. . . . .	21,572,379
32	For the Department of Health and Senior Services	
33	Expense and Equipment	
34	From Federal Funds. . . . .	10,652
35	For the Department of Social Services	
36	Expense and Equipment	
37	From General Revenue Fund. . . . .	2,966,366
38	From Federal Funds. . . . .	<u>769,092</u>
39	Total. . . . .	\$34,687,179

Section 13.020. To the Office of Administration

2	For the Division of Facilities Management, Design and Construction	
3	For the collection and payment of costs associated with state-owned,	
4	institutional, and state leased space occupied by non-state agencies	
5	Expense and Equipment	
6	From Office of Administration Revolving Administrative Trust Fund. . . . .	\$1,500,000

Section 13.025. To the Office of Administration

- 2 For the Division of Facilities Management, Design and Construction
- 3 For the Department of Public Safety
- 4 For the Adjutant General
- 5 For the payment of real property leases, related services, utilities, systems
- 6 furniture, structural modifications, and related expenses
- 7 Expense and Equipment
- 8 From Federal Funds. . . . . \$1,657,112

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