

# HOUSE BILL NO. 13

## 99TH GENERAL ASSEMBLY

INTRODUCED BY REPRESENTATIVE FITZPATRICK.

0013H.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, 2017 and ending June 30, 2018.

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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, 2017 and ending June 30, 2018 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, and  
4 structural modifications provided that not more than five percent  
5 (5%) flexibility is allowed between sections 13.005, 13.010, and  
6 13.015, with no more than five percent (5%) flexibility allowed  
7 between departments and one hundred percent (100%) between  
8 federal funds within this section, and not more than ten percent  
9 (10%) flexibility is allowed to reallocate funds between executive  
10 branch departments providing that the total FTE for the state does  
11 not increase

12 For the Department of Elementary and Secondary Education

13 Expense and Equipment

14 From General Revenue Fund. . . . . \$482,412

15 From Federal Funds and Other Funds. . . . . 1,974,335

16	For the Department of Revenue	
17	Expense and Equipment	
18	From General Revenue Fund. . . . .	586,651
19	For the Department of Revenue	
20	For the State Lottery Commission	
21	Expense and Equipment	
22	From Lottery Enterprise Fund. . . . .	351,649
23	For the Office of Administration	
24	Expense and Equipment	
25	From General Revenue Fund. . . . .	641,776
26	From Other Funds. . . . .	485,878
27	For the Ethics Commission	
28	Expense and Equipment	
29	From General Revenue Fund. . . . .	99,181
30	For the Department of Agriculture	
31	Expense and Equipment	
32	From General Revenue Fund. . . . .	207,693
33	From Other Funds. . . . .	62,688
34	For the Department of Natural Resources	
35	Expense and Equipment	
36	From General Revenue Fund. . . . .	406,114
37	From Federal Funds and Other Funds. . . . .	1,365,896
38	For the Department of Economic Development	
39	Expense and Equipment	
40	From General Revenue Fund. . . . .	38,384
41	From Federal Funds and Other Funds. . . . .	2,574,782
42	For the Department of Insurance, Financial Institutions and Professional	
43	Registration	
44	Expense and Equipment	
45	From Other Funds. . . . .	75,231
46	For the Department of Labor and Industrial Relations	
47	Expense and Equipment	
48	From General Revenue Fund. . . . .	5,788
49	From Federal Funds and Other Funds. . . . .	409,984
50	For the Department of Public Safety	
51	Expense and Equipment	
52	From Federal Funds and Other Funds. . . . .	435,425

53	For the Department of Public Safety	
54	For the State Highway Patrol	
55	Expense and Equipment	
56	From General Revenue Fund.....	248,241
57	From Federal Funds and Other Funds.....	1,079,784
58	For the Department of Public Safety	
59	For the Missouri Gaming Commission	
60	Expense and Equipment	
61	From Gaming Commission Fund.....	389,438
62	For the Department of Public Safety	
63	For the Adjutant General	
64	Expense and Equipment	
65	From General Revenue Fund.....	25,000
66	From Federal Funds.....	1,656,676
67	For the Department of Corrections	
68	Expense and Equipment	
69	From General Revenue Fund.....	6,320,131
70	From Other Funds.....	248,165
71	For the Department of Mental Health	
72	Expense and Equipment	
73	From General Revenue Fund.....	2,047,833
74	For the Department of Health and Senior Services	
75	Expense and Equipment	
76	From General Revenue Fund.....	1,654,304
77	From Federal Funds.....	1,978,658
78	For the Department of Social Services	
79	Expense and Equipment	
80	From General Revenue Fund.....	9,653,675
81	From Federal Funds and Other Funds.....	5,506,962
82	For the General Assembly	
83	Expense and Equipment	
84	From General Revenue Fund.....	8,217
85	For the Secretary of State	
86	Expense and Equipment	
87	From General Revenue Fund.....	697,048
88	From Other Funds.....	2,092
89	For the State Auditor	

90	Expense and Equipment	
91	From General Revenue Fund.....	9,628
92	For the Attorney General	
93	Expense and Equipment	
94	From General Revenue Fund.....	346,409
95	From Federal Funds and Other Funds.....	321,530
96	For the Judiciary	
97	Expense and Equipment	
98	From General Revenue Fund.....	2,358,622
99	From Federal Funds and Other Funds.....	145,651
100	Total.....	<u>\$44,901,931</u>

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, and	
4	structural modifications provided that not more than five percent	
5	(5%) flexibility is allowed between sections 13.005, 13.010, and	
6	13.015, with no more than five percent (5%) flexibility allowed	
7	between departments and one hundred percent (100%) flexibility	
8	between federal funds within this section, and not more than ten	
9	percent (10%) flexibility is allowed to reallocate funds between	
10	executive branch departments providing that the total FTE for the	
11	state does not increase	
12	For the Department of Elementary and Secondary Education	
13	Expense and Equipment	
14	From General Revenue Fund.....	\$356,570
15	From Federal Funds.....	1,156,405
16	For the Department of Higher Education	
17	Expense and Equipment	
18	From General Revenue Fund.....	123,739
19	For the Department of Revenue	
20	Expense and Equipment	
21	From General Revenue Fund.....	1,855,633
22	For the Office of Administration	
23	Expense and Equipment	
24	From General Revenue Fund.....	2,751,915
25	From Other Funds.....	553,919
26	For the Department of Agriculture	
27	Expense and Equipment	

28	From General Revenue Fund.....	86,209
29	From Federal Funds and Other Funds.....	436,309
30	For the Department of Natural Resources	
31	Expense and Equipment	
32	From General Revenue Fund.....	279,073
33	From Federal Funds and Other Funds.....	774,980
34	For the Department of Economic Development	
35	Expense and Equipment	
36	From General Revenue Fund.....	195,468
37	From Federal Funds and Other Funds.....	1,107,447
38	For the Department of Insurance, Financial Institutions and Professional	
39	Registration	
40	Expense and Equipment	
41	From Other Funds.....	842,169
42	For the Department of Labor and Industrial Relations	
43	Expense and Equipment	
44	From General Revenue Fund.....	44,462
45	From Federal Funds and Other Funds.....	1,665,990
46	For the Department of Public Safety	
47	Expense and Equipment	
48	From General Revenue Fund.....	228,558
49	From Federal Funds and Other Funds.....	130,222
50	For the Department of Public Safety	
51	For the State Highway Patrol	
52	Expense and Equipment	
53	From Other Funds.....	145,630
54	For the Department of Public Safety	
55	For the Missouri Gaming Commission	
56	Expense and Equipment	
57	From Gaming Commission Fund.....	76,050
58	For the Department of Corrections	
59	Expense and Equipment	
60	From General Revenue Fund.....	1,014,739
61	For the Department of Mental Health	
62	Expense and Equipment	
63	From General Revenue Fund.....	769,398
64	From Federal Funds and Other Funds.....	205,597

65	For the Department of Health and Senior Services	
66	Expense and Equipment	
67	From General Revenue Fund.....	755,503
68	From Federal Funds.....	873,092
69	For the Department of Social Services	
70	Expense and Equipment	
71	From General Revenue Fund.....	5,431,877
72	From Federal Funds and Other Funds.....	885,832
73	For the Governor	
74	Expense and Equipment	
75	From General Revenue Fund.....	387,455
76	For the Lieutenant Governor	
77	Expense and Equipment	
78	From General Revenue Fund.....	31,432
79	For the General Assembly	
80	Expense and Equipment	
81	From General Revenue Fund.....	1,678,403
82	For the Secretary of State	
83	Expense and Equipment	
84	From General Revenue Fund.....	913,497
85	From Other Funds.....	24,731
86	For the State Auditor	
87	Expense and Equipment	
88	From General Revenue Fund.....	179,182
89	For the Attorney General	
90	Expense and Equipment	
91	From General Revenue Fund.....	452,507
92	From Federal Funds and Other Funds.....	221,830
93	For the State Treasurer	
94	Expense and Equipment	
95	From Other Funds.....	181,629
96	For the Judiciary	
97	Expense and Equipment	
98	From General Revenue Fund.....	<u>240,519</u>
99	Total.....	\$27,057,971

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, and  
4 structural modifications provided that not more than five percent  
5 (5%) flexibility is allowed between sections 13.005, 13.010, and  
6 13.015, with no more than five percent (5%) flexibility allowed  
7 between departments and one hundred percent (100%) flexibility  
8 between federal funds within this section, and not more than ten  
9 percent (10%) flexibility is allowed to reallocate funds between  
10 executive branch departments providing that the total FTE for the  
11 state does not increase

12 For the Department of Elementary and Secondary Education  
13 Expense and Equipment  
14 From General Revenue Fund. . . . . \$3,980,099

15 For the Department of Revenue  
16 For the State Lottery Commission  
17 Expense and Equipment  
18 From Other Funds. . . . . 120,775

19 For the Department of Agriculture  
20 Expense and Equipment  
21 From Other Funds. . . . . 497,177

22 For the Department of Public Safety  
23 Expense and Equipment  
24 From Other Funds. . . . . 2,786,011

25 For the Department of Public Safety  
26 For the State Highway Patrol  
27 Expense and Equipment  
28 From General Revenue Fund. . . . . 496,696  
29 From Other Funds. . . . . 1,637,183

30 For the Department of Mental Health  
31 Expense and Equipment  
32 From General Revenue Fund. . . . . 20,695,444

33 For the Department of Health and Senior Services  
34 Expense and Equipment  
35 From General Revenue Fund. . . . . 10,140  
36 From Federal Funds. . . . . 11,718

37 For the Department of Social Services  
38 Expense and Equipment  
39 From General Revenue Fund. . . . . 3,298,470

40	From Federal Funds.....	<u>769,092</u>
41	Total.....	\$34,302,805

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

