

State of Missouri

Statewide Real Estate Recommendation



FY 2015

Office of Administration
Division of Facilities Management, Design and Construction
Real Estate Services Unit
Governor's Recommendation

FY 2015 SUMMARY OF HB13

RECONCILIATION	GENERAL REVENUE	FEDERAL	OTHER	TOTAL
FY 2014 LEASING CORE	\$ 24,147,277	\$ 10,973,250	\$ 5,568,958	\$ 40,689,485
LEASING REALLOCATIONS	\$ 216,316	\$ 95,470	\$ (39,123)	\$ 272,663
NDI-ADDITIONAL SPACE	\$ 398,049	\$ 40,594	\$ 65,383	\$ 504,026
NDI-PAY PLAN (Cost to Continue)	\$ 5,389	\$ 2,334	\$ 1,110	\$ 8,833
NDI-PAY PLAN & FRINGE	\$ 10,455	\$ 4,697	\$ 2,370	\$ 17,522
NDI-DEFERRED COMP	\$ 11,617	\$ 3,127	\$ 1,577	\$ 16,321
NDI-OTHER POST EMPLOYMENT BENEFITS	\$ 17,376	\$ 4,676	\$ 2,361	\$ 24,413
NDI-FRINGE INCREASE	\$ 24,263	\$ 6,530	\$ 3,297	\$ 34,090
FY 2015 RECOMMENDED LEASING CORE	\$ 24,830,742	\$ 11,130,678	\$ 5,605,933	\$ 41,567,353
FY 2014 STATE OWNED CORE	\$ 16,370,360	\$ 5,245,646	\$ 4,227,851	\$ 25,843,857
STATE OWNED REALLOCATIONS	\$ 244,214	\$ (39,739)	\$ (16,608)	\$ 187,867
CORE CUT STATE OWNED	\$ -	\$ -	\$ (199,461)	\$ (199,461)
NDI-PAY PLAN (Cost to Continue)	\$ 36,943	\$ 11,665	\$ 9,306	\$ 57,914
NDI-PAY PLAN & FRINGE	\$ 76,666	\$ 24,021	\$ 18,517	\$ 119,204
NDI-DEFERRED COMP	\$ 48,021	\$ 15,047	\$ 11,601	\$ 74,669
NDI-OTHER POST EMPLOYMENT BENEFITS	\$ 71,831	\$ 22,509	\$ 17,349	\$ 111,689
NDI-FRINGE INCREASE	\$ 100,312	\$ 31,431	\$ 24,227	\$ 155,970
FY 2015 RECOMMENDED STATE OWNED CORE	\$ 16,948,347	\$ 5,310,580	\$ 4,092,782	\$ 26,351,709
FY 2014 INSTITUTIONAL CORE	\$ 71,540,357	\$ 788,836	\$ 6,683,641	\$ 79,012,834
TRANSFER OUT	\$ (42,763,180)	\$ -	\$ (1,425,607)	\$ (44,188,787)
INSTITUTIONAL REALLOCATIONS	\$ (460,530)	\$ -	\$ -	\$ (460,530)
CORE CUT INSTITUTIONAL	\$ -	\$ (9,092)	\$ (108,313)	\$ (117,405)
NDI-PAY PLAN (Cost to Continue)	\$ 102,440	\$ -	\$ -	\$ 102,440
NDI-PAY PLAN & FRINGE	\$ 210,953	\$ -	\$ -	\$ 210,953
NDI-DEFERRED COMP	\$ 140,380	\$ -	\$ -	\$ 140,380
NDI-OTHER POST EMPLOYMENT BENEFITS	\$ 209,991	\$ -	\$ -	\$ 209,991
NDI-FRINGE INCREASE	\$ 293,241	\$ -	\$ -	\$ 293,241
FY 2015 RECOMMENDED INSTITUTIONAL CORE	\$ 29,273,652	\$ 779,744	\$ 5,149,721	\$ 35,203,117
FY 2014 OA-RATF CORE	\$ -	\$ -	\$ 1,500,000	\$ 1,500,000
FY 2015 RECOMMENDED OA-RATF CORE	\$ -	\$ -	\$ 1,500,000	\$ 1,500,000
FY 2014 NATIONAL GUARD CORE	\$ 1,231,518	\$ 6,104,059	\$ 446,828	\$ 7,782,405
TRANSFER OUT	\$ (1,231,518)	\$ (4,449,403)	\$ (446,828)	\$ (6,127,749)
NDI-PAY PLAN & FRINGE	\$ -	\$ 726	\$ -	\$ 726
NDI-DEFERRED COMP	\$ -	\$ 483	\$ -	\$ 483
NDI-OTHER POST EMPLOYMENT BENEFITS	\$ -	\$ 722	\$ -	\$ 722
NDI-FRINGE INCREASE	\$ -	\$ 1,009	\$ -	\$ 1,009
FY 2015 RECOMMENDED NATIONAL GUARD CORE	\$ -	\$ 1,657,596	\$ -	\$ 1,657,596
TOTAL FY 2015 HB 13 REQUIREMENT	\$ 71,052,741	\$ 18,878,598	\$ 16,348,436	\$ 106,279,775

HB 13 FUND SUMMARY
FY 2015

FUND NAME	FUND	APPROPRIATION NAME	APPROP	GENERAL REVENUE	FEDERAL	OTHER	TOTAL
GENERAL REVENUE	0101	AGRICULTURE LEASING-0101	1473	\$ 149,619			\$ 149,619
ANIMAL HEALTH LABORATORY FEES	0292	AGRICULTURE LEASING-0292	2475			\$ 52,013	\$ 52,013
GRAIN INSPECTION FEES	0647	AGRICULTURE LEASING-0647	1474			\$ 25,794	\$ 25,794
PETROLEUM INSPECTION FUND	0662	AGRICULTURE LEASING-0662	0653			\$ 6,410	\$ 6,410
AGRICULTURE PROTECTION	0970	AGRICULTURE LEASING-0970	8194			\$ 1,732	\$ 1,732
GENERAL REVENUE	0101	AGRICULTURE STATE OWNED-0101	7676	\$ 86,982			\$ 86,982
AGRICULTURE-FEDERAL AND OTHER	0133	AGRICULTURE STATE OWNED-0133	7677		\$ 19,020		\$ 19,020
ANIMAL HEALTH LABORATORY FEES	0292	AGRICULTURE STATE OWNED-0292	7808			\$ 32,333	\$ 32,333
ANIMAL CARE RESERVE	0295	AGRICULTURE STATE OWNED-0295	7678			\$ 1,972	\$ 1,972
COMMODITY COUNCIL MERCHANISING	0406	AGRICULTURE STATE OWNED-0406	7679			\$ 2,808	\$ 2,808
SP ANIMAL FAC LOAN PROGRAM	0408	AGRICULTURE STATE OWNED-0408	7680			\$ 4,455	\$ 4,455
MILK INSPECTION FEES	0645	AGRICULTURE STATE OWNED-0645	7681			\$ 4,891	\$ 4,891
GRAIN INSPECTION FEES	0647	AGRICULTURE STATE OWNED-0647	7682			\$ 3,509	\$ 3,509
PETROLEUM INSPECTION FUND	0662	AGRICULTURE STATE OWNED-0662	7683			\$ 98,422	\$ 98,422
MISSOURI WINE & GRAPE FUND	0787	AGRICULTURE STATE OWNED-0787	8404			\$ 2,823	\$ 2,823
BOLL WEEVIL SUPPRESS & ERADICAT	0823	AGRICULTURE STATE OWNED-0823	7685			\$ 1,493	\$ 1,493
AGRICULTURE DEVELOPMENT	0904	AGRICULTURE STATE OWNED-0904	7686			\$ 1,591	\$ 1,591
AGRICULTURE PROTECTION	0970	AGRICULTURE STATE OWNED-0970	8245			\$ 251,118	\$ 251,118
STATE FAIR FEES	0410	AGRICULTURE INSTIT-0410	7687			\$ 497,177	\$ 497,177
GENERAL REVENUE	0101	ATTORNEY GENERAL-0101	3184	\$ 333,270			\$ 333,270
ATTORNEY GENERAL	0136	ATTORNEY GENERAL-0136	3186		\$ 119,917		\$ 119,917
WORKERS COMPENSATION	0652	ATTORNEY GENERAL-0652	3188			\$ 77,674	\$ 77,674
WORKERS COMP-SECOND INJURY	0653	ATTORNEY GENERAL-0653	3189			\$ 77,675	\$ 77,675
MO OFFICE OF PROSECUTION SERV	0680	ATTORNEY GENERAL-0680	2022			\$ 34,448	\$ 34,448
HAZARDOUS WASTE FUND	0676	ATTORNEY GENERAL-0676	2005			\$ 9,355	\$ 9,355
GENERAL REVENUE	0101	ATTORNEY GENERAL ST OWNED-0101	7778	\$ 406,902			\$ 406,902
ATTORNEY GENERAL	0136	ATTORNEY GENERAL ST OWNED-0136	7779		\$ 124,886		\$ 124,886
GAMING COMMISSION FUND	0286	ATTORNEY GENERAL ST OWNED-0286	7780			\$ 4,152	\$ 4,152
NRP-WATER POLLUTION PERMIT FEE	0568	ATTORNEY GENERAL ST OWNED-0568	7782			\$ 8,303	\$ 8,303
WORKERS COMPENSATION	0652	ATTORNEY GENERAL ST OWNED-0652	7783			\$ 28,458	\$ 28,458
WORKERS COMP-SECOND INJURY	0653	ATTORNEY GENERAL ST OWNED-0653	7784			\$ 28,458	\$ 28,458
LOTTERY ENTERPRISE	0657	ATTORNEY GENERAL ST OWNED-0657	7785			\$ 4,152	\$ 4,152
HAZARDOUS WASTE FUND	0676	ATTORNEY GENERAL ST OWNED-0676	7786			\$ 8,302	\$ 8,302
INMATE INCAR REIMB ACT REVOLV	0828	ATTORNEY GENERAL ST OWNED-0828	7787			\$ 8,303	\$ 8,303
GENERAL REVENUE	0101	AUDITOR-0101	3192	\$ 8,594			\$ 8,594
GENERAL REVENUE	0101	AUDITOR STATE OWNED-0101	7777	\$ 180,571			\$ 180,571
GENERAL REVENUE	0101	CORRECTIONS LEASING-0101	1112	\$ 6,107,455			\$ 6,107,455
WORKING CAPITAL REVOLVING	0510	CORRECTIONS LEASING-0510	6073			\$ 179,350	\$ 179,350
GENERAL REVENUE	0101	CORRECTIONS STATE OWNED-0101	7748	\$ 891,442			\$ 891,442
GENERAL REVENUE	0101	DED LEASING-0101	1978	\$ 32,054			\$ 32,054
DIV JOB DEVELOPMENT & TRAINING	0155	DED LEASING-0155	1980		\$ 1,134,763		\$ 1,134,763
MO ARTS COUNCIL TRUST	0262	DED LEASING-0262	2468			\$ 41,147	\$ 41,147
DIVISION OF TOURISM SUPPL REV	0274	DED LEASING-0274	1982			\$ 6,402	\$ 6,402
MANUFACTURED HOUSING FUND	0582	DED LEASING-0582	3128			\$ 13,249	\$ 13,249
PUBLIC SERVICE COMMISSION	0607	DED LEASING-0607	1986			\$ 914,999	\$ 914,999
SPECIAL EMPLOYMENT SECURITY	0949	DED LEASING-0949	6633			\$ 216,384	\$ 216,384
GENERAL REVENUE	0101	DED STATE OWNED-0101	7691	\$ 201,763			\$ 201,763

HB 13 FUND SUMMARY
FY 2015

FUND NAME	FUND	APPROPRIATION NAME	APPROP	GENERAL REVENUE	FEDERAL	OTHER	TOTAL
DIV JOB DEVELOPMENT & TRAINING	0155	DED STATE OWNED-0155	7692		\$ 820,171		\$ 820,171
DIVISION OF TOURISM SUPPL REV	0274	DED STATE OWNED-0274	7698			\$ 100,939	\$ 100,939
DED ADMINISTRATIVE	0547	DED STATE OWNED-0547	7706			\$ 31,561	\$ 31,561
PUBLIC SERVICE COMMISSION	0607	DED STATE OWNED-0607	7707			\$ 77,162	\$ 77,162
ENERGY SET ASIDE PROGRAM	0667	DED STATE OWNED-0667	8840			\$ 22,442	\$ 22,442
FEDERAL ENERGY	0866	DED STATE OWNED-0866	8841		\$ 41,677		\$ 41,677
GENERAL REVENUE	0101	DESE LEASING-0101	1033	\$ 391,054			\$ 391,054
VOCATIONAL REHABILITATION	0104	DESE LEASING-0104	1035		\$ 1,981,043		\$ 1,981,043
DEPT ELEM-SEC EDUCATION	0105	DESE LEASING-0105	1034		\$ 689		\$ 689
ASSISTIVE TECHNOLOGY FEDERAL	0188	DESE LEASING-0188	2486		\$ 28,930		\$ 28,930
DEAF RELAY SER & EQ DIST PRGM	0559	DESE LEASING-0559	2478			\$ 20,253	\$ 20,253
ASSISTIVE TECHNOLOGY LOAN	0889	DESE LEASING-0889	6923			\$ 8,680	\$ 8,680
GENERAL REVENUE	0101	DESE STATE OWNED-0101	7659	\$ 325,905			\$ 325,905
VOCATIONAL REHABILITATION	0104	DESE STATE OWNED-0104	7660		\$ 639,714		\$ 639,714
DEPT ELEM-SEC EDUCATION	0105	DESE STATE OWNED-0105	7661		\$ 327,883		\$ 327,883
GENERAL REVENUE	0101	DESE INSTIT-0101	7663	\$ 4,034,364			\$ 4,034,364
GENERAL REVENUE	0101	HEALTH LEASING-0101	4181	\$ 1,612,465			\$ 1,612,465
DEPARTMENT OF HEALTH	0143	HEALTH LEASING-0143	4182		\$ 2,065,609		\$ 2,065,609
GENERAL REVENUE	0101	HEALTH STATE OWNED-0101	7757	\$ 754,314			\$ 754,314
DEPARTMENT OF HEALTH	0143	HEALTH STATE OWNED-0143	7758		\$ 966,295		\$ 966,295
DEPARTMENT OF HEALTH	0143	HEALTH INSTITUTIONAL-0143	8142		\$ 10,652		\$ 10,652
GENERAL REVENUE	0101	HIGHER EDUCATION STATE OWNED-0101	7877	\$ 112,670			\$ 112,670
DIVISION OF FINANCE	0550	INSURANCE LEASING-0550	3739			\$ 50,420	\$ 50,420
INSURANCE EXAMINERS FUND	0552	INSURANCE LEASING-0552	3734			\$ 11,336	\$ 11,336
DEPT OF INSURANCE DEDICATED	0566	INSURANCE LEASING-0566	6082			\$ 5,917	\$ 5,917
PROFESSIONAL REGISTRATION FEES	0689	INSURANCE LEASING-0689	3736			\$ 12,280	\$ 12,280
DIVISION OF CREDIT UNIONS	0548	INSURANCE STATE OWNED-0548	7708			\$ 24,078	\$ 24,078
DIVISION OF FINANCE	0550	INSURANCE STATE OWNED-0550	7709			\$ 175,894	\$ 175,894
INSURANCE EXAMINERS FUND	0552	INSURANCE STATE OWNED-0552	7710			\$ 85,912	\$ 85,912
DEPT OF INSURANCE DEDICATED	0566	INSURANCE STATE OWNED-0566	7711			\$ 324,002	\$ 324,002
PROFESSIONAL REGISTRATION FEES	0689	INSURANCE STATE OWNED-0689	7712			\$ 211,933	\$ 211,933
GENERAL REVENUE	0101	JUDICIARY LEASING-0101	6083	\$ 2,223,040			\$ 2,223,040
JUDICIARY - FEDERAL	0137	JUDICIARY LEASING-0137	6084		\$ 20,964		\$ 20,964
JUDICIARY EDUCATION & TRAINING	0847	JUDICIARY LEASING-0847	6085			\$ 128,084	\$ 128,084
GENERAL REVENUE	0101	JUDICIARY STATE OWNED-0101	7789	\$ 208,739			\$ 208,739
GENERAL REVENUE	0101	DOLIR LEASING-0101	3229	\$ 8,358			\$ 8,358
HUMAN RIGHTS COMMISSION - FED	0117	DOLIR LEASING-0117	2464		\$ 6,016		\$ 6,016
WORKERS COMPENSATION	0652	DOLIR LEASING-0652	3236			\$ 229,452	\$ 229,452
UNEMPLOYMENT COMP ADMIN	0948	DOLIR LEASING-0948	3233		\$ 66,813		\$ 66,813
GENERAL REVENUE	0101	DOLIR STATE OWNED-0101	7713	\$ 63,408			\$ 63,408
HUMAN RIGHTS COMMISSION - FED	0117	DOLIR STATE OWNED-0117	7714		34898		\$ 34,898
DEPT OF LABOR RELATIONS ADMIN	0122	DOLIR STATE OWNED-0122	7715		\$ 253,158		\$ 253,158
DIV OF LABOR STANDARDS FEDERAL	0186	DOLIR STATE OWNED-0186	7721		\$ 4,740		\$ 4,740
WORKERS COMPENSATION	0652	DOLIR STATE OWNED-0652	7722			\$ 378,894	\$ 378,894
UNEMPLOYMENT COMP ADMIN	0948	DOLIR STATE OWNED-0948	7723		\$ 919,874		\$ 919,874
GENERAL REVENUE	0101	LEGISLATURE LEASING-0101	7488	\$ 9,935			\$ 9,935
GENERAL REVENUE	0101	LEGISLATURE STATE OWNED-0101	7771	\$ 1,696,455			\$ 1,696,455
GENERAL REVENUE	0101	MENTAL HEALTH LEASING-0101	0655	\$ 1,815,011			\$ 1,815,011
GENERAL REVENUE	0101	MENTAL HEALTH STATE OWNED-0101	7751	\$ 748,192			\$ 748,192
DEPT MENTAL HEALTH	0148	MENTAL HEALTH STATE OWNED-0148	7752		\$ 198,187		\$ 198,187
COMPULSIVE GAMBLER	0249	MENTAL HEALTH STATE OWNED-0249	7753			\$ 1,348	\$ 1,348

HB 13 FUND SUMMARY
FY 2015

FUND NAME	FUND	APPROPRIATION NAME	APPROP	GENERAL REVENUE	FEDERAL	OTHER	TOTAL
HEALTH INITIATIVES	0275	MENTAL HEALTH STATE OWNED-0275	7754			\$ 6,062	\$ 6,062
MENTAL HEALTH EARNINGS FUND	0288	MENTAL HEALTH STATE OWNED-0288	7755			3369	\$ 3,369
GENERAL REVENUE	0101	MENTAL HEALTH INSTITUTIONAL-0101	7756	\$ 21,997,206			\$ 21,997,206
GENERAL REVENUE	0101	DNR LEASING-0101	4305	\$ 448,157			\$ 448,157
DEPT NATURAL RESOURCES	0140	DNR LEASING-0140	4306		\$ 292,908		\$ 292,908
DNR COST ALLOCATION	0500	DNR LEASING-0500	4307			\$ 1,112,079	\$ 1,112,079
GENERAL REVENUE	0101	DNR STATE OWNED-0101	7688	\$ 321,077			\$ 321,077
DEPT NATURAL RESOURCES	0140	DNR STATE OWNED-0140	7689		\$ 225,679		\$ 225,679
DNR COST ALLOCATION	0500	DNR STATE OWNED-0500	7690			\$ 638,566	\$ 638,566
GENERAL REVENUE	0101	ETHICS COMMISSION-0101	3271	\$ 98,998			\$ 98,998
OA REVOLVING ADMINISTRATIVE TR	0505	MULTI TENANT-0505	6194			\$ 152,330	\$ 152,330
OA REVOLVING ADMINISTRATIVE TR	0505	MULTI TENANT ST OWN-0505	2777			\$ 378,316	\$ 378,316
OA REVOLVING ADMINISTRATIVE TR	0505	MULTI TENANT INST-0505	3741			\$ 969,354	\$ 969,354
GENERAL REVENUE	0101	OFFICE OF ADMINISTRATION-0101	1059	\$ 637,122			\$ 637,122
STATE FACILITY MAINT & OPERAT	0501	OFFICE OF ADMINISTRATION-0501	1066			\$ 243,592	\$ 243,592
OA REVOLVING ADMINISTRATIVE TR	0505	OFFICE OF ADMINISTRATION-0505	1067			\$ 177,668	\$ 177,668
GENERAL REVENUE	0101	OA STATE OWNED-0101	7670	\$ 2,326,296			\$ 2,326,296
STATE FACILITY MAINT & OPERAT	0501	OA STATE OWNED-0501	7674			\$ 498,069	\$ 498,069
CHILDREN'S TRUST	0694	OA STATE OWNED-0694	7675			\$ 13,150	\$ 13,150
GENERAL REVENUE	0101	PUBLIC SAFETY LEASING-0101	6075	\$ 84,303			\$ 84,303
STATE EMERGENCY MANAGEMENT	0145	PUBLIC SAFETY LEASING-0145	7470		\$ 3,374		\$ 3,374
VETERANS' COMMISSION CI TRUST	0304	PUBLIC SAFETY LEASING-0304	8315			\$ 147,507	\$ 147,507
JUSTICE ASSISTANCE GRANT PROGR	0782	PUBLIC SAFETY LEASING-0782	4215		\$ 26,089		\$ 26,089
GENERAL REVENUE	0101	PUBLIC SAFETY STATE OWNED-0101	7728	\$ 252,094			\$ 252,094
STATE EMERGENCY MANAGEMENT	0145	PUBLIC SAFETY STATE OWNED-0145	7729		\$ 1,995		\$ 1,995
VETERANS' COMMISSION CI TRUST	0304	PUBLIC SAFETY STATE OWNED-0304	8316			\$ 112,327	\$ 112,327
VETERANS COMMISSION CI TRUST	0304	DPS-VC INSTIT-0304	7735			\$ 2,786,011	\$ 2,786,011
GAMING COMMISSION FUND	0286	GAMING COMMISSION-0286	3198			\$ 391,715	\$ 391,715
GAMING COMMISSION FUND	0286	GAMING COMMISSION STATE OWNED-0286	7883			\$ 75,769	\$ 75,769
GENERAL REVENUE	0101	STATE HIGHWAY PATROL-0101	2006	\$ 54,282			\$ 54,282
DEPT OF PUBLIC SAFETY	0152	STATE HIGHWAY PATROL-0152	7879		\$ 7,690		\$ 7,690
FEDERAL DRUG SEIZURE	0194	STATE HIGHWAY PATROL-0194	0810		\$ 82,243		\$ 82,243
STATE HWYS AND TRANS DEPT	0644	STATE HIGHWAY PATROL-0644	3194			\$ 975,000	\$ 975,000
STATE HWYS AND TRANS DEPT	0644	DPS HP STATE OWNED-0644	7740			\$ 140,285	\$ 140,285
GENERAL REVENUE	0101	DPS-SHP-INSTIT-0101	7741	\$ 232,787			\$ 232,787
FEDERAL DRUG SEIZURE	0194	DPS-SHP-INSTIT-0194	7743		\$ -		\$ -
GAMING COMMISSION FUND	0286	DPS-SHP-INSTIT-0286	7744			\$ 50,281	\$ 50,281
STATE HWYS AND TRANS DEPT	0644	DPS-SHP-INSTIT-0644	7745			\$ 1,666,866	\$ 1,666,866
HIGHWAY PATROL ACADEMY	0674	DPS-SHP-INSTIT-0674	7747			\$ 28,611	\$ 28,611
ADJUTANT GENERAL-FEDERAL	0190	NATIONAL GUARD-0190	3195		\$ 1,657,596		\$ 1,657,596
GENERAL REVENUE	0101	REVENUE LEASING-0101	6090	\$ 632,573			\$ 632,573
GENERAL REVENUE	0101	REVENUE STATE OWNED-0101	7666	\$ 1,547,996			\$ 1,547,996
FACILITIES MAINTENANCE RESERVE	0124	REVENUE STATE OWNED-0124	7667			\$ 416,009	\$ 416,009
LOTTERY ENTERPRISE	0657	LOTTERY LEASING-0657	3307			\$ 357,138	\$ 357,138
LOTTERY ENTERPRISE	0657	LOTTERY INSTITUTIONAL-0657	7669			\$ 120,775	\$ 120,775
GENERAL REVENUE	0101	SEC OF STATE LEASING-0101	6080	\$ 692,823			\$ 692,823
LOCAL RECORDS PRESERVATION	0577	SEC OF STATE LEASING-0577	2794			\$ 3,301	\$ 3,301
GENERAL REVENUE	0101	SEC OF STATE STATE OWNED-0101	7773	\$ 961,830			\$ 961,830

HB 13 FUND SUMMARY
FY 2015

FUND NAME	FUND	APPROPRIATION NAME	APPROP	GENERAL			TOTAL
				REVENUE	FEDERAL	OTHER	
SEC OF ST TECHNOLOGY TRUST	0266	SEC OF STATE STATE OWNED-0266	7774			\$ 6,721	\$ 6,721
LOCAL RECORDS PRESERVATION	0577	SEC OF STATE STATE OWNED-0577	7775			\$ 17,535	\$ 17,535
INVESTOR EDUC & PROTECTION	0829	SEC OF STATE STATE OWNED-0829	7776			\$ 13,268	\$ 13,268
GENERAL REVENUE	0101	SOCIAL SERVICES LEASING-0101	1434	\$ 9,491,629			\$ 9,491,629
NURSING FAC QUALITY OF CARE	0271	SOCIAL SERVICES LEASING-0271	0666			\$ 74,879	\$ 74,879
DEPT OF SOC SERV FEDERAL & OTH	0610	SOCIAL SERVICES LEASING-0610	1435		\$ 5,293,630		\$ 5,293,630
GENERAL REVENUE	0101	SOCIAL SRVS STATE OWNED-0101	7759	\$ 5,449,500			\$ 5,449,500
THIRD PARTY LIABILITY COLLECT	0120	SOCIAL SRVS STATE OWNED-0120	7760			\$ 14,767	\$ 14,767
TEMP ASSIST NEEDY FAM FEDERAL	0199	SOCIAL SRVS STATE OWNED-0199	7762		\$ 137,032		\$ 137,032
HEALTH INITIATIVES	0275	SOCIAL SRVS STATE OWNED-0275	7763			\$ 17,722	\$ 17,722
DEPT OF SOC SERV FEDERAL & OTH	0610	SOCIAL SRVS STATE OWNED-0610	7764		\$ 595,371		\$ 595,371
DOSS EDUCATIONAL IMPROVEMENT	0620	SOCIAL SRVS STATE OWNED-0620	7765			\$ 5,912	\$ 5,912
EARLY CHILDHOOD DEV EDU/CARE	0859	SOCIAL SRVS STATE OWNED-0859	7768			\$ 589	\$ 589
GENERAL REVENUE	0101	SOCIAL SRVS INSTITUTIONAL-0101	7769	\$ 3,009,295			\$ 3,009,295
DEPT OF SOC SERV FEDERAL & OTH	0610	SOCIAL SRVS INSTITUTIONAL-0610	7770		\$ 769,092		\$ 769,092
GENERAL REVENUE	0101	GOVERNORS OFFICE ST OWNED-0101	2662	\$ 380,440			\$ 380,440
GENERAL REVENUE	0101	LT GOV OFFICE ST OWNED-0101	2664	\$ 31,771			\$ 31,771
STATE TREASURER'S GEN OPERATION	0164	TREASURER STATE OWNED-0164	7788			\$ 182,954	\$ 182,954
				\$ 71,052,741	\$ 18,878,598	\$ 16,348,436	\$ 106,279,775

Leasing

**LEASING REQUIREMENT
FY 2015**

LEASED FACILITIES														
LEASE ID	END DATE	COUNTY	CITY	ADDRESS	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES	GENERAL REVENUE	FED	OTHER	
AGRICULTURE														
00400862	06/30/14	AUDRAIN	MEXICO	101 N JEFFERSON	OFFICE	160	\$ 5.63	1.00	\$ 900	\$ -	\$ -	\$ -	\$ 900	
35600601	06/30/14	BARTON	LAMAR	EAST 17TH STREET	STORAGE	216	\$ 0.01	-	\$ 1	\$ -	\$ 1	\$ -	\$ -	
02601089	06/30/14	COLE	JEFFERSON CITY	1327 HWY 179	STORAGE	1,764	\$ 3.50	-	\$ 6,174	\$ -	\$ -	\$ -	\$ 6,174	
03900466	06/30/17	GREENE	SPRINGFIELD	701 N MILLER	LAB	11,234	\$ 12.83	8.00	\$ 144,132	\$ 50,104	\$ 144,132	\$ -	\$ 50,104	
35006402	12/31/13	MARION	PALMYRA	HIGHWAY 24	OFFICE	50	\$ 15.40	1.00	\$ 770	\$ -	\$ -	\$ -	\$ 770	
07200234	06/30/14	NEW MADRID	NEW MADRID	718 US HIGHWAY 61	OFFICE	2,523	\$ 9.85	6.00	\$ 24,849	\$ -	\$ -	\$ -	\$ 24,849	
				Real Estate Services Allocation					\$ 8,186	\$ -	\$ 5,199	\$ -	\$ 2,987	
				NDI-PAY PLAN (Cost to Continue)					\$ 48	\$ -	\$ 31	\$ -	\$ 17	
				NDI-PAY PLAN & FRINGE					\$ 99	\$ -	\$ 63	\$ -	\$ 36	
				NDI-DEFERRED COMP					\$ 66	\$ -	\$ 42	\$ -	\$ 24	
				NDI-OTHER POST EMPLOYMENT BENEFITS					\$ 100	\$ -	\$ 63	\$ -	\$ 37	
				NDI-FRINGE INCREASE					\$ 139	\$ -	\$ 88	\$ -	\$ 51	
				FY15 Agriculture Lease Requirement		16,139	\$ 10.96	16.00	\$ 185,464	\$ 50,104	\$ 149,619	\$ -	\$ 85,949	
ATTORNEY GENERAL														
28201601	06/30/13	CAPE GIRARDEAU	CAPE GIRARDEAU	2860 KAGE ROAD	OFFICE	2,500	\$ 9.74	9.00	\$ 24,344	\$ 8,425	\$ -	\$ 14,418	\$ 18,351	
02600662	06/30/14	COLE	JEFFERSON CITY	JEFFERSON CITY	PARKING	-	NA	-	\$ 90,820	\$ -	\$ 58,522	\$ -	\$ 17,280	
02600791	06/30/15	COLE	JEFFERSON CITY	200 MADISON	OFFICE	2,518	\$ 10.20	7.00	\$ 25,699	\$ 5,086	\$ -	\$ -	\$ 30,785	
02601879	06/30/14	COLE	JEFFERSON CITY	211 W WALL WAY	PARKING	-	NA	-	\$ 5,850	\$ -	\$ 5,850	\$ -	\$ -	
02602364	12/31/17	COLE	JEFFERSON CTY	4720 SCRUGGS	STORAGE	2,812	\$ 2.53	-	\$ 7,110	\$ 1,237	\$ 8,347	\$ -	\$ -	
28202602	06/30/14	COLE	JEFFERSON CTY	212-222 W MCCARTY ST	PARKING	-	NA	-	\$ 14,400	\$ -	\$ 14,400	\$ -	\$ -	
88602601	06/30/14	COLE	JEFFERSON CITY	222 REAR MCCARTY	PARKING	-	NA	-	\$ 2,110	\$ -	\$ 2,110	\$ -	\$ -	
03900710	06/30/13	GREENE	SPRINGFIELD	305 & 405 W OLIVE	PARKING	-	NA	-	\$ 7,781	\$ -	\$ 3,112	\$ 1,945	\$ 2,724	
04802556	06/30/14	JACKSON	KANSAS CITY	412 E 14TH, 1401 & 1331 OAK ST	PARKING	-	\$ -	-	\$ 4,620	\$ -	\$ 4,620	\$ -	\$ -	
11501723	10/12/22	ST. LOUIS	ST. LOUIS	OLD POST OFFICE	OFFICE	24,190	\$ 13.82	74.00	\$ 346,877	\$ -	\$ 180,376	\$ 65,907	\$ 100,594	
11501808	06/30/14	ST. LOUIS	ST. LOUIS	OLD POST OFFICE	PARKING	-	NA	-	\$ 84,060	\$ -	\$ 43,711	\$ 15,971	\$ 24,378	
				Real Estate Services Allocation					\$ 22,669	\$ -	\$ 11,582	\$ 4,167	\$ 6,920	
				NDI-PAY PLAN (Cost to Continue)					\$ 135	\$ -	\$ 69	\$ 25	\$ 41	
				NDI-PAY PLAN & FRINGE					\$ 274	\$ -	\$ 141	\$ 50	\$ 83	
				NDI-DEFERRED COMP					\$ 185	\$ -	\$ 94	\$ 34	\$ 57	
				NDI-OTHER POST EMPLOYMENT BENEFITS					\$ 274	\$ -	\$ 140	\$ 50	\$ 84	
				NDI-FRINGE INCREASE					\$ 383	\$ -	\$ 196	\$ 70	\$ 117	
				FY15 Attorney General Lease Requirement		32,020	\$ 19.17	90.00	\$ 637,591	\$ 14,748	\$ 333,270	\$ 119,917	\$ 199,152	
AUDITOR														
03900710	06/30/13	GREENE	SPRINGFIELD	305 W. OLIVE, 405 W. OLIVE	PARKING	-	N/A	-	\$ 4,379	\$ -	\$ 4,379	\$ -	\$ -	
11501821	12/31/13	ST LOUIS CITY	ST. LOUIS	604 PINE ST	PARKING	-	N/A	-	\$ 3,900	\$ -	\$ 3,900	\$ -	\$ -	
				Real Estate Services Allocation					\$ 299	\$ -	\$ 299	\$ -	\$ -	
				NDI-PAY PLAN (Cost to Continue)					\$ 2	\$ -	\$ 2	\$ -	\$ -	
				NDI-PAY PLAN & FRINGE					\$ 3	\$ -	\$ 3	\$ -	\$ -	
				NDI-DEFERRED COMP					\$ 2	\$ -	\$ 2	\$ -	\$ -	
				NDI-OTHER POST EMPLOYMENT BENEFITS					\$ 4	\$ -	\$ 4	\$ -	\$ -	
				NDI-FRINGE INCREASE					\$ 5	\$ -	\$ 5	\$ -	\$ -	
				FY15 Auditor Lease Requirement		-	N/A	-	\$ 8,594	\$ -	\$ 8,594	\$ -	\$ -	
CORRECTIONS														
00101150	12/31/13	ADAIR	KIRKSVILLE	516 S MAIN ST	OFFICE	2,336	\$ 10.60	7.50	\$ 24,762	\$ 7,592	\$ 32,354	\$ -	\$ -	
00302045	12/31/13	ATCHISON	ROCK PORT	511 W CLAY	OFFICE	200	\$ -	-	\$ 1	\$ -	\$ 1	\$ -	\$ -	
00402220	12/31/14	AUDRAIN	MEXICO	101 N JEFFERSON	OFFICE	200	\$ -	-	\$ 1	\$ -	\$ 1	\$ -	\$ -	
00501403	06/30/13	BARRY	CASSVILLE	102 WEST ST. SUITE	OFFICE	959	\$ 10.99	3.00	\$ 10,544	\$ 729	\$ 11,273	\$ -	\$ -	
NDI		BARRY	CASSVILLE		OFFICE	5,093	\$ 11.00	-	\$ 56,023	\$ 17,724	\$ 73,747	\$ -	\$ -	
00602444	06/30/12	BARTON	LAMAR		OFFICE	-	\$ -	-	\$ 1	\$ 2,011	\$ 2,012	\$ -	\$ -	
00701305	12/31/13	BATES	BUTLER	2-4 W OHIO	OFFICE	1,307	\$ 9.94	3.00	\$ 12,996	\$ 4,954	\$ 17,950	\$ -	\$ -	
00801712	12/31/14	BENTON	WARSAW	327 SEMINARY	OFFICE	925	\$ 7.63	4.00	\$ 7,061	\$ 4,042	\$ 11,103	\$ -	\$ -	
00900384	06/30/14	BOLLINGER	MARBLE HILL	602 HIGHWAY 34 WEST	OFFICE	100	\$ 7.59	1.00	\$ 760	\$ 446	\$ 1,206	\$ -	\$ -	
01000567	06/30/14	BOONE	COLUMBIA	1500 VANDIVER	OFFICE	11,791	\$ 10.03	43.00	\$ 118,285	\$ 41,269	\$ 159,554	\$ -	\$ -	
01101316	06/30/17	BUCHANAN	ST. JOSEPH	902 EDMONDS	OFFICE	12,294	\$ 10.24	17.00	\$ 125,891	\$ 18,441	\$ 144,332	\$ -	\$ -	
01302036	12/31/13	CALDWELL	KINGSTON	49 E MAIN	OFFICE	200	\$ -	0.50	\$ 1	\$ -	\$ 1	\$ -	\$ -	
01500065	06/30/17	CAMDEN	CAMDENTON	409 WEST HIGHWAY 54	OFFICE	7,630	\$ 8.94	12.00	\$ 70,400	\$ 26,552	\$ 96,952	\$ -	\$ -	
01601005	06/30/16	CAPE GIRARDEAU	CAPE GIRARDEAU	3463 ARMSTRONG DRIVE	OFFICE	6,845	\$ 9.61	21.00	\$ 65,748	\$ 24,231	\$ 89,979	\$ -	\$ -	
01701301	12/31/13	CARROLL	CARROLLTON	1303 N HWY 65	OFFICE	595	\$ 9.50	2.00	\$ 5,653	\$ 3,100	\$ 8,753	\$ -	\$ -	
98701902	12/31/13	CASS	BELTON	836 NORTH SCOTT	OFFICE	6,623	\$ 9.50	23.50	\$ 62,919	\$ 28,346	\$ 91,265	\$ -	\$ -	
01802270	06/30/13	CARTER	VAN BUREN	COURT HOUSE	OFFICE	244	\$ -	-	\$ 1	\$ -	\$ 1	\$ -	\$ -	
02001882	06/30/13	CEDAR	EL DORADO SPRINGS	121 W SPRING	OFFICE	626	\$ -	0.50	\$ 1	\$ 401	\$ 402	\$ -	\$ -	
02201599	12/31/13	CHRISTIAN	NIXA	301 HWY CC	OFFICE	4,065	\$ 7.43	14.00	\$ 30,203	\$ 14,228	\$ 44,431	\$ -	\$ -	
02400134	06/30/17	CLAY	LIBERTY	KENT & SUTTON	OFFICE	10,500	\$ 9.98	30.00	\$ 104,790	\$ 39,375	\$ 144,165	\$ -	\$ -	

**LEASING REQUIREMENT
FY 2015**

LEASED FACILITIES													
LEASE ID	END DATE	COUNTY	CITY	ADDRESS	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES	GENERAL REVENUE	FED	OTHER
ECONOMIC DEVELOPMENT													
09401735	06/30/15	ST. FRANCOIS	PARK HILLS	107 INDUSTRIAL DR	OFFICE	4,800	\$ 9.69	6.00	\$ 46,533	\$ 15,168	\$ -	\$ 61,701	\$ -
09201637	06/30/12	ST. CHARLES	ST. PETERS	212 TURNER BLVD	OFFICE	5,000	\$ 7.10	10.00	\$ 35,500	\$ -	\$ -	\$ 35,500	\$ -
11501725	01/31/19	ST. LOUIS	ST LOUIS	OLD POST OFFICE	OFFICE	4,867	\$ 11.17	15.00	\$ 60,528	\$ -	\$ 30,264	\$ -	\$ 30,264
11501808	06/30/14	ST. LOUIS	ST LOUIS	OLD POST OFFICE	PARKING	-	NA	-	\$ 10,608	\$ -	\$ -	\$ -	\$ 10,608
11501821	12/31/13	ST. LOUIS CITY	ST LOUIS	604 PINE ST	PARKING	-	NA	-	\$ 8,400	\$ -	\$ -	\$ -	\$ 8,400
11500776	06/30/14	ST. LOUIS CITY	ST. LOUIS	400 SOUTH 18TH STREET	PARKING	-	NA	-	\$ 720	\$ -	\$ -	\$ 720	\$ -
11502410	12/31/14	ST. LOUIS CITY	ST. LOUIS	1515 CLARK ST	PARKING	-	-	-	\$ 9,240	\$ -	\$ -	\$ 9,240	\$ -
10601802	06/30/13	TANEY	BRANSON	2720 SHEPHERD OF THE HILLS	OFFICE	2,236	\$ 9.81	3.00	\$ 21,938	\$ 12,477	\$ -	\$ 34,415	\$ -
10801184	06/30/14	VERNON	NEVADA	621 E HIGHLAND	OFFICE	3,343	\$ 9.67	3.00	\$ 32,320	\$ 10,296	\$ -	\$ 42,616	\$ -
Real Estate Services Allocation													
NDI-PAY PLAN (Cost to Continue)													
NDI-PAY PLAN & FRINGE													
NDI-DEFERRED COMP													
NDI-OTHER POST EMPLOYMENT BENEFITS													
NDI-FRINGE INCREASE													
FY15 Economic Development Lease Requirement						182,865	\$ 9.87	345.00	\$ 1,897,240	\$ 461,758	\$ 32,054	\$ 1,134,763	\$ 1,192,181
ELEMENTARY & SECONDARY EDUCATION													
00101265	06/30/16	ADAIR	KIRKSVILLE	1612 OSTEOPATHY	OFFICE	1,799	\$ 9.05	6.00	\$ 16,284	\$ 5,001	\$ -	\$ 21,285	\$ -
00101409	06/30/14	ADAIR	KIRKSVILLE	2105 E NORMAL	OFFICE	200	\$ 3.32	1.00	\$ 665	\$ -	\$ -	\$ 665	\$ -
01000567	06/30/14	BOONE	COLUMBIA	1500 VANDIVER	OFFICE	4,260	\$ 10.03	15.00	\$ 42,722	\$ 14,910	\$ -	\$ 57,632	\$ -
01100335	06/30/14	BUCHANAN	ST JOSEPH	6TH & JULES	PARKING	-	NA	-	\$ 3,315	\$ -	\$ -	\$ 3,315	\$ -
01200374	12/31/13	BUTLER	POPLAR BLUFF	1903 NORTHWOOD	OFFICE	1,629	\$ 9.10	2.00	\$ 14,824	\$ 2,623	\$ -	\$ 17,447	\$ -
01600395	06/30/13	CAPE GIRARDEAU	CAPE GIRARDEAU	3014 BLATTNER RD	OFFICE	22,890	\$ 8.20	79.00	\$ 187,707	\$ 78,742	\$ -	\$ 266,449	\$ -
02402408	11/30/24	CLAY	KANSAS CITY	PO BOX 480	LAND	-	-	-	\$ 1	\$ -	\$ 1	\$ -	\$ -
52302401	11/30/24	CLAY	KANSAS CITY	2575 N E BARRY ROAD	LAND	-	NA	-	\$ 1	\$ -	\$ 1	\$ -	\$ -
99902401	06/30/14	CLAY	GLADSTONE	310 NW ENGLEWOOD RD	OFFICE	3,527	\$ 11.09	14.20	\$ 39,116	\$ 5,291	\$ -	\$ 44,407	\$ -
02600137	06/30/14	COLE	JEFFERSON CITY	DUPONT CIRCLE	OFFICE	19,529	\$ 6.75	49.50	\$ 131,821	\$ 61,907	\$ -	\$ 193,728	\$ -
02600662	06/30/14	COLE	JEFFERSON CITY	JEFFERSON CITY	PARKING	-	NA	-	\$ 840	\$ -	\$ 840	\$ -	\$ -
02600813	12/31/14	COLE	JEFFERSON CITY	1500 SOUTHRIDGE	OFFICE	26,500	\$ 8.25	83.75	\$ 218,625	\$ 90,630	\$ 29,132	\$ 280,123	\$ -
02602364	12/31/17	COLE	JEFFERSON CITY	4720 SCRUGGS	STORAGE	3,140	\$ 2.53	-	\$ 7,944	\$ 5,134	\$ -	\$ 13,078	\$ -
03300270	06/30/15	DENT	SALEM	100 SOUTH WARFEL ST.	SCHOOL	4,890	\$ 9.99	4.30	\$ 48,851	\$ 15,306	\$ 64,157	\$ -	\$ -
03500106	06/30/14	DUNKLIN	CLARKTON	HIGHWAY 162	SCHOOL	7,266	\$ 8.46	8.51	\$ 61,434	\$ -	\$ 61,434	\$ -	\$ -
03900344	12/31/14	GREENE	SPRINGFIELD	2530 SOUTH CAMPBELL	OFFICE	16,988	\$ 9.00	75.00	\$ 152,891	\$ 50,454	\$ -	\$ 203,345	\$ -
03900909	06/30/14	GREENE	SPRINGFIELD	1735 W CATALPA	OFFICE	3,747	\$ 8.32	11.00	\$ 31,178	\$ 12,552	\$ -	\$ 43,730	\$ -
03901286	06/30/14	GREENE	SPRINGFIELD	813 E. KEARNEY	OFFICE	3,713	\$ 9.60	13.00	\$ 35,645	\$ 14,444	\$ -	\$ 50,089	\$ -
04600620	12/31/13	HOWELL	WEST PLAINS	3415 AND 3417 DIVISION DR.	OFFICE	1,858	\$ 8.93	6.00	\$ 16,596	\$ 5,741	\$ -	\$ 22,337	\$ -
52304604	12/31/13	HOWELL	WEST PLAINS	1715 WAYHAVEN DR	SCHOOL	4,739	\$ 9.90	8.90	\$ 46,916	\$ 21,326	\$ 68,242	\$ -	\$ -
04802081	12/31/12	JACKSON	INDEPENDENCE	1501 NW JEFFERSON	OFFICE	4,129	\$ 13.50	9.00	\$ 55,741	\$ -	\$ -	\$ 27,870	\$ 27,871
04802429	12/31/16	JACKSON	LEE'S SUMMIT	777 NW BLUEPARKWAY	OFFICE	14,094	\$ 15.15	56.00	\$ 213,524	\$ 46,510	\$ -	\$ 260,034	\$ -
04801171	06/30/17	JACKSON	LEE'S SUMMIT	243 N. EXECUTIVE WAY	OFFICE	6,398	\$ 11.28	24.40	\$ 72,180	\$ 13,628	\$ -	\$ 85,808	\$ -
04900570	06/30/13	JACKSON	KANSAS CITY	412 E 14TH, 1401 & 1331 OAK ST	PARKING	-	-	-	\$ 3,960	\$ -	\$ -	\$ 3,960	\$ -
04900570	06/30/13	JASPER	JOPLIN	801 E 15TH ST	OFFICE	2,795	\$ 9.50	9.00	\$ 26,550	\$ 10,873	\$ -	\$ 37,423	\$ -
50705902	06/30/15	LIVINGSTON	CHILLICOTHE	603 WEST MOHAWK RD	OFFICE	2,272	\$ 9.34	6.00	\$ 21,224	\$ 8,838	\$ -	\$ 30,062	\$ -
50706402	12/31/14	MARION	HANNIBAL	112 JAYCEE DR	OFFICE	2,500	\$ 8.63	4.50	\$ 21,566	\$ 8,675	\$ -	\$ 30,241	\$ -
06600232	06/30/15	MILLER	ELDON	105 N SPRUCE	SCHOOL	3,850	\$ 7.27	6.45	\$ 27,990	\$ 11,281	\$ 39,271	\$ -	\$ -
50708002	06/30/14	PETTIS	SEDALIA	2115 WEST BROADWAY	OFFICE	4,520	\$ 8.46	13.00	\$ 38,239	\$ 9,899	\$ -	\$ 48,138	\$ -
08100571	06/30/14	PHELPS	ROLLA	1101 KINGSHIGHWAY	OFFICE	2,968	\$ 8.01	8.00	\$ 23,774	\$ 10,418	\$ -	\$ 34,192	\$ -
99909201	08/31/14	ST. CHARLES	ST CHARLES	3737 TRUMAN BLVD	OFFICE	3,312	\$ 10.02	11.90	\$ 33,166	\$ 4,968	\$ -	\$ 38,134	\$ -
09401266	06/30/13	ST. FRANCOIS	FARMINGTON	901 PROGRESS DR	OFFICE	2,745	\$ 10.85	9.00	\$ 29,787	\$ 2,059	\$ -	\$ 31,846	\$ -
09600816	06/30/17	ST. LOUIS	ST LOUIS	DEER CREEK	OFFICE	3,854	\$ 15.85	14.95	\$ 61,056	\$ 15,223	\$ -	\$ 76,279	\$ -
10301182	06/30/15	STODDARD	DEXTER	910 NINA ST	SCHOOL	4,926	\$ 11.31	4.57	\$ 55,733	\$ 18,965	\$ 74,698	\$ -	\$ -
10801184	06/30/14	VERNON	NEVADA	621 EAST HIGHLAND	OFFICE	1,202	\$ 9.67	5.00	\$ 11,615	\$ 3,702	\$ -	\$ 15,317	\$ -
52311401	06/30/14	WRIGHT	MT GROVE	502 W 5TH ST	SCHOOL	2,500	\$ 9.98	6.75	\$ 24,938	\$ 14,000	\$ 38,938	\$ -	\$ -
Real Estate Services Allocation													
NDI-PAY PLAN (Cost to Continue)													
NDI-PAY PLAN & FRINGE													
NDI-DEFERRED COMP													
NDI-OTHER POST EMPLOYMENT BENEFITS													
NDI-FRINGE INCREASE													
FY15 Elementary & Secondary Education Lease Requirement						188,740	\$ 9.42	565.68	\$ 1,867,549	\$ 563,100	\$ 391,054	\$ 2,010,662	\$ 28,933

**LEASING REQUIREMENT
FY 2015**

LEASED FACILITIES													
LEASE ID	END DATE	COUNTY	CITY	ADDRESS	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES	GENERAL REVENUE	FED	OTHER
HEALTH & SENIOR SERVICES													
08100731	06/30/14	PHELPS	ROLLA	1111 KINGSHIGHWAY	OFFICE	1,562	\$ 8.01	7.00	\$ 12,506	\$ 4,655	\$ 7,523	\$ 9,638	\$ -
08201307	06/30/14	PIKE	BOWLING GREEN	1610 BUSINESS 54	OFFICE	781	\$ 7.37	3.00	\$ 5,759	\$ 1,867	\$ 3,343	\$ 4,283	\$ -
08500385	06/30/15	PULASKI	WAYNESVILLE	712 HISTORIC 66 WEST	OFFICE	292	\$ 9.00	1.49	\$ 2,628	\$ 1,159	\$ 1,680	\$ 2,127	\$ -
08800204	12/31/13	RANDOLPH	MOBERLY	1715 S MORLEY	OFFICE	810	\$ 8.06	1.49	\$ 6,532	\$ 2,017	\$ 3,748	\$ 4,801	\$ -
08901088	12/31/16	RAY	RICHMOND	902 LEXINGTON	OFFICE	165	\$ 8.73	1.00	\$ 1,442	\$ 554	\$ 875	\$ 1,121	\$ -
09100890	06/30/15	RIPLEY	DONIPHAN	N HWY 160 EAST	OFFICE	645	\$ 8.41	3.00	\$ 5,424	\$ -	\$ 2,378	\$ 3,046	\$ -
09700812	06/30/13	SALINE	MARSHALL	1237 SANTA FE TRAIL	OFFICE	1,269	\$ 11.07	3.00	\$ 14,046	\$ 6,155	\$ 8,856	\$ 11,345	\$ -
10001298	06/30/14	SCOTT	SIKESTON	106 ARTHUR DR	OFFICE	2,277	\$ 9.85	10.00	\$ 22,413	\$ 2,004	\$ 10,704	\$ 13,713	\$ -
10301015	06/30/14	STODDARD	DEXTER	1003 WILDWOOD DR	OFFICE	771	\$ 9.20	3.00	\$ 7,093	\$ 979	\$ 3,539	\$ 4,533	\$ -
99909201	08/31/14	ST. CHARLES	ST. CHARLES	3737 TRUMAN BLVD	OFFICE	533	\$ 10.02	5.00	\$ 5,326	\$ 362	\$ 2,494	\$ 3,194	\$ -
09401014	06/30/13	ST. FRANCOIS	PARK HILLS	140 STAPLES DR	OFFICE	1,616	\$ 9.76	8.00	\$ 15,767	\$ 4,072	\$ 8,697	\$ 11,142	\$ -
11501724	10/19/20	ST. LOUIS	ST. LOUIS	OLD POST OFFICE	OFFICE	15,758	\$ 11.17	62.96	\$ 192,727	\$ -	\$ 84,492	\$ 108,235	\$ -
11501808	12/31/12	ST. LOUIS	ST. LOUIS	OLD POST OFFICE	PARKING	-	N/A	-	\$ 56,862	\$ -	\$ 24,928	\$ 31,934	\$ -
10601280	06/30/14	TANEY	BRANSON	2720 SHEPHERD OF THE HILLS	OFFICE	327	\$ 9.13	3.00	\$ 2,992	\$ 863	\$ 1,690	\$ 2,165	\$ -
10701017	06/30/15	TEXAS	HOUSTON	OAK HILLS DR	OFFICE	968	\$ 8.10	5.00	\$ 7,844	\$ 2,952	\$ 4,733	\$ 6,063	\$ -
10801184	06/30/14	VERNON	NEVADA	621 E. HIGHLAND	OFFICE	328	\$ 9.67	2.00	\$ 3,172	\$ 1,010	\$ 1,833	\$ 2,349	\$ -
10901306	12/31/13	WARREN	WARRENTON	511 W BOONESLICK	OFFICE	229	\$ 9.12	2.00	\$ 2,088	\$ 678	\$ 1,213	\$ 1,553	\$ -
11001018	06/30/14	WASHINGTON	POTOSI	10235 W STATE HWY E	OFFICE	623	\$ 7.26	3.00	\$ 4,524	\$ 1,520	\$ 2,650	\$ 3,394	\$ -
11101087	06/30/14	WAYNE	PIEDMONT	HWY 49 NORTH	OFFICE	321	\$ 8.28	4.00	\$ 2,657	\$ 1,278	\$ 1,725	\$ 2,210	\$ -
11401303	12/31/13	WRIGHT	MOUNTAIN GROVE	1801 N. TALCOTT	OFFICE	480	\$ 10.32	4.00	\$ 4,949	\$ 1,243	\$ 2,715	\$ 3,477	\$ -
				Real Estate Services Allocation					\$ 127,532	\$ -	\$ 55,910	\$ 71,622	\$ -
				NDI-PAY PLAN (Cost to Continue)					\$ 758	\$ -	\$ 332	\$ 426	\$ -
				NDI-PAY PLAN & FRINGE					\$ 1,553	\$ -	\$ 681	\$ 872	\$ -
				NDI-DEFERRED COMP					\$ 1,034	\$ -	\$ 453	\$ 581	\$ -
				NDI-OTHER POST EMPLOYMENT BENEFITS					\$ 1,546	\$ -	\$ 678	\$ 868	\$ -
				NDI-FRINGE INCREASE					\$ 2,160	\$ -	\$ 947	\$ 1,213	\$ -
				FY15 Health & Senior Services Lease Requirement		311,363	\$ 8.74	1,389.04	\$ 2,856,488	\$ 821,586	\$ 1,612,465	\$ 2,085,609	\$ -
INSURANCE, FINANCE, & PROFESSIONAL REGISTRATION													
02602364	12/31/17	COLE	JEFFERSON CITY	4720 SCRUGGS	STORAGE	2,376	\$ 2.53	-	\$ 5,990	\$ 5,180	\$ -	\$ -	\$ 11,170
03900909	06/30/14	GREENE	SPRINGFIELD	1735 CATALPA ST	OFFICE	2,070	\$ 8.32	14.00	\$ 17,230	\$ 6,935	\$ -	\$ -	\$ 24,165
04802556	06/30/14	JACKSON	KANSAS CITY	412 E 14TH, 1401 & 1331 OAK ST	PARKING	-	\$ -	-	\$ 13,860	\$ -	\$ -	\$ -	\$ 13,860
10001298	06/30/14	SCOTT	SIKESTON	106 ARTHUR DRIVE	OFFICE	1,395	\$ 9.85	7.00	\$ 13,734	\$ 2,093	\$ -	\$ -	\$ 15,827
11501821	12/31/13	ST. LOUIS CITY	ST. LOUIS	604 PINE ST	PARKING	-	NA	-	\$ 12,000	\$ -	\$ -	\$ -	\$ 12,000
				Real Estate Services Allocation					\$ 2,779	\$ -	\$ -	\$ -	\$ 2,779
				NDI-PAY PLAN (Cost to Continue)					\$ 16	\$ -	\$ -	\$ -	\$ 16
				NDI-PAY PLAN & FRINGE					\$ 34	\$ -	\$ -	\$ -	\$ 34
				NDI-DEFERRED COMP					\$ 22	\$ -	\$ -	\$ -	\$ 22
				NDI-OTHER POST EMPLOYMENT BENEFITS					\$ 33	\$ -	\$ -	\$ -	\$ 33
				NDI-FRINGE INCREASE					\$ 47	\$ -	\$ -	\$ -	\$ 47
				FY15 Insurance Lease Requirement		5,841	\$ 10.75	21.00	\$ 66,745	\$ 14,208	\$ -	\$ -	\$ 79,953
JUDICIARY													
02600231	06/30/16	COLE	JEFFERSON CITY	2112 INDUSTRIAL	OFFICE	27,000	\$ 9.49	98.00	\$ 256,215	\$ 147,690	\$ 383,710	\$ 20,195	\$ -
02601370	06/30/16	COLE	JEFFERSON CITY	121 ALAMEDA DR	OFFICE	9,046	\$ 9.48	15.00	\$ 85,757	\$ 37,631	\$ -	\$ -	\$ 123,388
02601371	06/30/16	COLE	JEFFERSON CITY	3425 CONSTITUTION	OFFICE	30,692	\$ 9.09	126.00	\$ 278,991	\$ 99,749	\$ 378,740	\$ -	\$ -
02602364	12/31/17	COLE	JEFFERSON CITY	4720 SCRUGGS	STORAGE	1,919	\$ 2.53	-	\$ 4,852	\$ 4,183	\$ 9,035	\$ -	\$ -
03901638	06/30/17	GREENE	SPRINGFIELD	SOUTHERN CO. COURT OF APPEALS	OFFICE	13,551	\$ 16.00	31.00	\$ 216,816	\$ -	\$ 216,816	\$ -	\$ -
11501594	06/30/22	ST. LOUIS	ST. LOUIS	OLD POST OFFICE	OFFICE	50,030	\$ 22.01	74.00	\$ 1,154,144	\$ -	\$ 1,154,144	\$ -	\$ -
				Real Estate Services Allocation					\$ 81,517	\$ -	\$ 76,337	\$ 729	\$ 4,451
				NDI-PAY PLAN (Cost to Continue)					\$ 484	\$ -	\$ 454	\$ 4	\$ 26
				NDI-PAY PLAN & FRINGE					\$ 1,002	\$ -	\$ 939	\$ 9	\$ 54
				NDI-DEFERRED COMP					\$ 667	\$ -	\$ 625	\$ 6	\$ 36
				NDI-OTHER POST EMPLOYMENT BENEFITS					\$ 998	\$ -	\$ 935	\$ 9	\$ 54
				NDI-FRINGE INCREASE					\$ 1,392	\$ -	\$ 1,305	\$ 12	\$ 75
				FY15 Judiciary Lease Requirement		132,238	\$ 15.10	344.00	\$ 2,082,835	\$ 289,253	\$ 2,223,040	\$ 20,964	\$ 128,084
LABOR & INDUSTRIAL RELATIONS													
01100335	06/30/14	BUCHANAN	ST JOSEPH	6TH & JULES	PARKING	-	NA	-	\$ 1,275	\$ -	\$ -	\$ -	\$ 1,275
01600735	06/30/13	CAPE GIRARDEAU	CAPE GIRARDEAU	3014 BLATTNER RD	OFFICE	5,415	\$ 8.20	9.00	\$ 44,406	\$ 18,628	\$ -	\$ -	\$ 63,034
01601318	06/30/14	CAPE GIRARDEAU	CAPE GIRARDEAU	338 BROADWAY/220 N FOUNTAIN	OFFICE	355	\$ 9.22	2.00	\$ 3,277	\$ 1,452	\$ 2,358	\$ 2,371	\$ -
03900949	12/31/14	GREENE	SPRINGFIELD	1736 E SUNSHINE	OFFICE	4,125	\$ 10.62	7.00	\$ 43,800	\$ -	\$ -	\$ -	\$ 43,800
04802534	06/30/15	HOWELL	MOUNTAIN VIEW	125 EAST FIRST STREET	OFFICE	450	\$ 4.00	1.00	\$ 1,800	\$ -	\$ -	\$ 1,800	\$ -
04900159	06/30/13	JASPER	JOPLIN	3311 TEXAS	OFFICE	2,935	\$ 10.22	4.00	\$ 30,000	\$ 9,862	\$ -	\$ -	\$ 39,862

**LEASING REQUIREMENT
FY 2015**

LEASED FACILITIES											GENERAL	FED	OTHER
LEASE ID	END DATE	COUNTY	CITY	ADDRESS	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES	REVENUE		
LABOR & INDUSTRIAL RELATIONS													
05400024	06/30/16	LAFAYETTE	LEXINGTON	736 STATE ROUTE 13	OFFICE	305	\$ 7.61	2.00	\$ 2,321	\$ 1,055	\$ -	\$ -	3,376
10001298	06/30/14	SCOTT	SIKESTON	106 ARTHUR DR	OFFICE	1,039	\$ 9.85	5.00	\$ 10,230	\$ 1,559	\$ 3,370	\$ -	8,419
09201339	12/31/13	ST. CHARLES	ST CHARLES	119-123 OLYMPIC WAY	OFFICE	980	\$ 15.53	5.00	\$ 15,223	\$ 1,470	\$ -	\$ -	15,140
99909201	08/31/14	ST. CHARLES	ST CHARLES	3737 TRUMAN BLVD	OFFICE	5,058	\$ 10.02	9.00	\$ 50,677	\$ 7,587	\$ 1,148	\$ -	57,116
09401735	06/30/15	ST. FRANCOIS	PARK HILLS	403 PARKWAY DR	OFFICE	72	\$ 9.69	1.00	\$ 699	\$ 228	\$ -	\$ -	927
11501821	12/31/13	ST. LOUIS CITY	ST LOUIS	604 PINE ST	PARKING	-	NA	-	\$ 53,700	\$ -	\$ 1,176	\$ -	38,124
10601280	06/30/14	TANEY	BRANSON	2720 SHEPARD OF THE HILLS	OFFICE	215	\$ 9.13	1.00	\$ 1,963	\$ 568	\$ -	\$ -	2,531
				Real Estate Services Allocation					\$ 10,795	\$ -	\$ 290	\$ -	7,974
				NDI-PAY PLAN (Cost to Continue)					\$ 64	\$ -	\$ 2	\$ -	15
				NDI-PAY PLAN & FRINGE					\$ 130	\$ -	\$ 3	\$ -	31
				NDI-DEFERRED COMP					\$ 87	\$ -	\$ 2	\$ -	21
				NDI-OTHER POST EMPLOYMENT BENEFITS					\$ 131	\$ -	\$ 4	\$ -	31
				NDI-FRINGE INCREASE					\$ 183	\$ -	\$ 5	\$ -	43
				FY15 Labor & Industrial Relations Lease Requirement		20,949	\$ 12.29	46.00	\$ 268,798	\$ 41,841	\$ 8,358	\$ -	229,452
LEGISLATURE													
02602364	12/31/17	COLE	JEFFERSON CITY	4720 SCRUGGS	STORAGE	2,300	\$ 2.53	-	\$ 5,822	\$ 3,749	\$ 9,571	\$ -	\$ -
				Real Estate Services Allocation					\$ 345	\$ -	\$ 345	\$ -	\$ -
				NDI-PAY PLAN (Cost to Continue)					\$ 2	\$ -	\$ 2	\$ -	\$ -
				NDI-PAY PLAN & FRINGE					\$ 4	\$ -	\$ 4	\$ -	\$ -
				NDI-DEFERRED COMP					\$ 3	\$ -	\$ 3	\$ -	\$ -
				NDI-OTHER POST EMPLOYMENT BENEFITS					\$ 4	\$ -	\$ 4	\$ -	\$ -
				NDI-FRINGE INCREASE					\$ 6	\$ -	\$ 6	\$ -	\$ -
				FY15 Legislative Lease Requirement		2,300	\$ 2.53	-	\$ 6,186	\$ 3,749	\$ 9,935	\$ -	\$ -
MENTAL HEALTH													
01000567	06/30/14	BOONE	COLUMBIA	1500 VANDIVER	OFFICE	13,910	\$ 10.03	47.00	\$ 139,486	\$ 48,685	\$ 188,171	\$ -	\$ -
01100335	06/30/14	BUCHANAN	ST JOSEPH	6TH & JULES	PARKING	-	N/A	-	\$ 5,865	\$ -	\$ 5,865	\$ -	\$ -
01200374	12/31/13	BUTLER	POPLAR BLUFF	1903 NORTHWOOD DR	OFFICE	1,807	\$ 9.10	2.80	\$ 16,444	\$ 2,909	\$ 19,353	\$ -	\$ -
01500882	12/31/13	CAMDEN	CAMDENTON	146 RODEO	OFFICE	335	\$ 11.35	1.00	\$ 3,802	\$ 1,072	\$ 4,874	\$ -	\$ -
01600577	06/30/18	CAPE GIRARDEAU	CAPE GIRARDEAU	1025 N SPRIGG	RESIDENTIAL	32,265	\$ 12.00	87.00	\$ 387,184	\$ 83,244	\$ 470,428	\$ -	\$ -
01601318	06/30/14	CAPE GIRARDEAU	CAPE GIRARDEAU	338 BROADWAY/220 N FOUNTAIN	OFFICE	2,610	\$ 9.22	11.00	\$ 24,061	\$ 10,675	\$ 34,736	\$ -	\$ -
02000429	06/30/15	CEDAR	EL DORADO SPRINGS	1301 INDUSTRIAL PARKWAY E	RESIDENTIAL	13,196	\$ 9.48	59.00	\$ 125,144	\$ 45,790	\$ 170,934	\$ -	\$ -
02602364	12/31/17	COLE	JEFFERSON CITY	4720 SCRUGGS	STORAGE	1,222	\$ 2.53	-	\$ 3,092	\$ 2,664	\$ 5,756	\$ -	\$ -
03500618	06/30/17	DUNKLIN	KENNETT	1108 HWY 25	OFFICE	175	\$ 6.99	2.00	\$ 1,223	\$ 513	\$ 1,736	\$ -	\$ -
03900710	06/30/13	GREENE	SPRINGFIELD	305 W. OLIVE	PARKING	-	-	-	\$ 1,353	\$ -	\$ 1,353	\$ -	\$ -
04600620	12/31/13	HOWELL	WEST PLAINS	3415 DIVISION	OFFICE	600	\$ 8.93	2.00	\$ 5,368	\$ 1,854	\$ 7,222	\$ -	\$ -
04800934	12/31/13	JACKSON	KANSAS CITY	3717 WHITNEY WAY	OFFICE	682	\$ 14.50	4.00	\$ 9,882	\$ 2,455	\$ 12,337	\$ -	\$ -
65005004	12/31/13	JEFFERSON	CRYSTAL CITY	2300 N. TRUMAN BLVD.	OFFICE	4,776	\$ 10.00	14.00	\$ 47,760	\$ 14,806	\$ 62,566	\$ -	\$ -
07602553	06/30/18	OSAGE	LINN	925 EAST MAIN UPPER LEVEL	OFFICE	417	\$ 7.14	1.00	\$ 2,977	\$ 1,213	\$ 4,190	\$ -	\$ -
08000889	12/31/13	PETTIS	SEDALIA	808 WESTWOOD	OFFICE	2,979	\$ 10.00	6.00	\$ 29,791	\$ 9,801	\$ 39,592	\$ -	\$ -
08800592	06/30/14	RANDOLPH	MOBERLY	1212 HWY 24	OFFICE	847	\$ 6.33	2.00	\$ 5,362	\$ 3,049	\$ 8,411	\$ -	\$ -
08800721	12/31/13	RANDOLPH	MOBERLY	1150 S MORLEY	OFFICE	260	\$ 9.25	-	\$ 2,405	\$ 939	\$ 3,344	\$ -	\$ -
09100890	06/30/15	RIPLEY	DONIPHAN	N HWY 160 EAST	OFFICE	343	\$ 8.41	2.00	\$ 2,884	\$ -	\$ 2,884	\$ -	\$ -
09201339	12/31/13	ST. CHARLES	ST. PETERS	119-123 OLYMPIC WAY	OFFICE	8,463	\$ 15.53	34.00	\$ 131,427	\$ 12,695	\$ 144,122	\$ -	\$ -
11501821	12/31/13	ST. LOUIS CITY	ST LOUIS	604 PINE ST	PARKING	-	-	-	\$ 67,800	\$ -	\$ 67,800	\$ -	\$ -
10301015	06/30/14	STODDARD	DEXTER	1003 WILDWOOD DRIVE	OFFICE	253	\$ 9.20	1.00	\$ 2,328	\$ 397	\$ 2,725	\$ -	\$ -
10701017	06/30/15	TEXAS	HOUSTON	16798 OAK HILLS DR	OFFICE	100	\$ 8.10	1.00	\$ 810	\$ 380	\$ 1,190	\$ -	\$ -
10800258	12/31/13	VERNON	NEVADA	2201 NORTH ELM	RESIDENTIAL	8,572	\$ 10.27	21.50	\$ 88,035	\$ 18,944	\$ 106,979	\$ -	\$ -
10802493	06/30/18	VERNON	NEVADA	TBD	OFFICE	11,419	\$ 10.25	49.00	\$ 117,045	\$ 35,513	\$ 152,558	\$ -	\$ -
10802494	06/30/18	VERNON	NEVADA	TBD	DAY TREATMENT	11,778	\$ 12.00	31.00	\$ 141,336	\$ 36,630	\$ 177,966	\$ -	\$ -
10900092	12/31/13	WARREN	WARRENTON	3409 N. HIGHWAY 47	OFFICE	1,467	\$ 9.90	3.00	\$ 14,523	\$ 4,548	\$ 19,071	\$ -	\$ -
11001018	06/30/14	WASHINGTON	POTOSI	10235 W STATE HWY E	OFFICE	200	\$ 7.26	1.00	\$ 1,452	\$ 626	\$ 2,078	\$ -	\$ -
11401303	12/31/13	WRIGHT	MOUNTAIN GROVE	5th & CHAPMAN	OFFICE	713	\$ 10.32	2.00	\$ 7,352	\$ 2,282	\$ 9,634	\$ -	\$ -
				Real Estate Services Allocation					\$ 62,333	\$ -	\$ 62,333	\$ -	\$ -
				NDI-PAY PLAN (Cost to Continue)					\$ 370	\$ -	\$ 370	\$ -	\$ -
				NDI-PAY PLAN & FRINGE					\$ 758	\$ -	\$ 758	\$ -	\$ -
				NDI-DEFERRED COMP					\$ 5,164	\$ -	\$ 5,164	\$ -	\$ -
				NDI-OTHER POST EMPLOYMENT BENEFITS					\$ 7,724	\$ -	\$ 7,724	\$ -	\$ -
				NDI-FRINGE INCREASE					\$ 10,787	\$ -	\$ 10,787	\$ -	\$ -
				FY15 Mental Health Lease Requirement		119,389	\$ 11.61	384.30	\$ 1,473,327	\$ 341,684	\$ 1,815,011	\$ -	\$ -
NATURAL RESOURCES													
00101876	12/31/16	ADAIR	KIRKSVILLE	TRUMAN STATE UNIVERSITY	OFFICE	200	\$ 0.01	1.00	\$ 1	\$ -	\$ 1	\$ -	\$ -
01201167	06/30/15	BUTLER	POPLAR BLUFF	2155 N WESTWOOD	OFFICE	9,059	\$ 8.75	27.00	\$ 79,266	\$ 13,589	\$ 29,344	\$ 7,401	\$ 56,110

**LEASING REQUIREMENT
FY 2015**

LEASED FACILITIES													
LEASE ID	END DATE	COUNTY	CITY	ADDRESS	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES	GENERAL REVENUE	FED	OTHER
NATURAL RESOURCES													
01601817	06/30/17	CAPE GIRARDEAU	CAPE GIRARDEAU	2007 SOUTHERN EXPRESSWAY	OFFICE	120	NA	1.00	\$ 1	\$ -	\$ 1	\$ -	\$ -
02001681	06/30/13	CEDAR	EL DORADO	2245 E 1370 RD	LAND	-	NA	-	\$ 1,500	\$ 1,401	\$ -	\$ 2,089	\$ 812
02401701	06/30/12	CLAY	KANSAS CITY	KCPL NASHUA	LAND	-	NA	-	\$ 1,000	\$ 916	\$ -	\$ 1,073	\$ 843
02501662	06/30/12	CLINTON	TRIMBLE	7536 SW HWY O	LAND	-	NA	-	\$ 600	\$ 1,128	\$ -	\$ 968	\$ 760
02600660	06/30/14	COLE	JEFFERSON CITY	1730-1738 E. ELM	OFFICE	45,464	\$ 7.10	124.97	\$ 322,794	\$ 97,748	\$ 115,901	\$ 170,404	\$ 134,237
02600847	06/30/15	COLE	JEFFERSON CITY	1659 E. ELM	OFFICE	41,000	\$ 10.80	176.16	\$ 442,800	\$ 123,000	\$ 47,779	\$ 26,069	\$ 491,952
02602364	12/31/17	COLE	JEFFERSON CITY	4720 SCRUGGS	STORAGE	1,170	\$ 2.53	-	\$ 2,967	\$ 2,551	\$ 2,483	\$ 1,226	\$ 1,809
03900103	06/30/15	GREENE	SPRINGFIELD	2040 W. WOODLAND	OFFICE	13,904	\$ 8.76	48.80	\$ 121,865	\$ 44,354	\$ 51,617	\$ 14,744	\$ 99,858
04601839	06/30/15	HOWELL	WILLOW SPRINGS	700 WEST MAIN	OFFICE	144	NA	2.00	\$ 1	\$ -	\$ 1	\$ -	\$ -
04701644	06/30/14	IRON	IRONTON	E OF HWY 49	LAND	-	NA	-	\$ 855	\$ -	\$ -	\$ 479	\$ 376
04800156	06/30/17	JACKSON	LEE'S SUMMIT	HWY 470 & COLBERN ROAD	OFFICE	13,530	\$ 13.95	45.00	\$ 188,745	\$ 45,731	\$ 70,181	\$ 23,448	\$ 140,847
04801661	06/30/13	JACKSON	KANSAS CITY	4240 BLUERIDGE	LAND	-	NA	-	\$ 2,100	\$ -	\$ -	\$ 1,176	\$ 924
04802538	06/30/14	JACKSON	KANSAS CITY	4018 HARVARD LANE	LAND	-	NA	-	\$ 1,200	\$ -	\$ -	\$ 672	\$ 528
04901679	06/30/15	JASPER	CARTHAGE	530 W. JUNIPER	LAND	-	NA	-	\$ 1,050	\$ 954	\$ -	\$ 1,122	\$ 882
05701669	06/30/12	LINCOLN	FOLEY	#7 WILD HORSE	LAND	-	NA	-	\$ 600	\$ 961	\$ -	\$ 874	\$ 687
78006102	06/30/15	MACON	MACON	1409 PROSPECT DR	OFFICE	10,120	\$ 7.60	-	\$ 76,912	\$ 35,218	\$ 36,510	\$ 6,066	\$ 69,554
NDI		MACON			OFFICE	4,011	\$ -	-	\$ 78,529	\$ 13,958	\$ 30,151	\$ 4,994	\$ 57,342
06201809	06/30/15	MADISON	FREDRICKTOWN	124 WEST MAIN ST	OFFICE	450	NA	2.00	\$ 1	\$ 720	\$ 721	\$ -	\$ -
NDI		MILLER			OFFICE	3,216	\$ 11.00	-	\$ 35,376	\$ 11,192	\$ 46,568	\$ -	\$ -
07301786	06/30/13	NEOSHO	NEOSHO	CROWDER COLLEGE	OFFICE	549	\$ 8.20	4.00	\$ 4,500	\$ -	\$ 465	\$ 790	\$ 3,245
07401727	06/30/16	NODAWAY	MARYVILLE	SUPPORT SERVICES BLDG	OFFICE	900	NA	1.00	\$ 1	\$ -	\$ 1	\$ -	\$ -
07500795	06/30/13	OREGON	THAYER	RT. 1	STORAGE	1,200	\$ 3.10	-	\$ 3,720	\$ -	\$ -	\$ -	\$ 3,720
07901668	06/30/16	PERRY	PERRY	HWY C AND CO RD 342	LAND	-	NA	-	\$ 1,200	\$ 785	\$ -	\$ 1,112	\$ 873
09501643	06/30/15	ST. GENEVIEVE	BONNE TERRE	HWY D	LAND	-	NA	-	\$ 900	\$ 1,032	\$ -	\$ 1,391	\$ 541
09601129	06/30/15	ST. LOUIS	FLORISSANT	917 N. HWY 67	OFFICE	1,000	\$ 7.72	5.00	\$ 7,720	\$ 3,440	\$ -	\$ 10,141	\$ 1,019
09601665	06/30/15	ST. LOUIS	WEST ALTON	E of 103 FIREHOUSE DR	LAND	-	NA	-	\$ 10	\$ 688	\$ -	\$ 503	\$ 195
09601813	06/30/14	ST. LOUIS	FLORISSANT	450 WEST WASHINGTON	STORAGE	100	\$ 12.48	-	\$ 1,248	\$ -	\$ -	\$ 743	\$ 505
09602473	12/31/17	ST. LOUIS	LADUE	73 HUNTER AVE	LAND	-	NA	0	\$ 1,755	\$ -	\$ -	\$ 983	\$ 772
09602487	06/30/16	ST. LOUIS	ST LOUIS	13044 MARINE AVE	LAND	-	NA	0	\$ 300	\$ -	\$ -	\$ 168	\$ 132
11502459	06/30/16	ST. LOUIS CITY	ST LOUIS	5051 SOUTHWEST AVE	LAND	-	NA	0	\$ 600	\$ -	\$ -	\$ 336	\$ 264
			STATEWIDE	AIR MONITORING	LAND	-	NA	-	\$ 5,706	\$ -	\$ -	\$ 3,195	\$ 2,511
				Real Estate Services Allocation					\$ 64,400	\$ -	\$ 15,574	\$ 10,179	\$ 38,647
				NDI-PAY PLAN (Cost to Continue)					\$ 384	\$ -	\$ 93	\$ 61	\$ 230
				NDI-PAY PLAN & FRINGE					\$ 783	\$ -	\$ 189	\$ 124	\$ 470
				NDI-DEFERRED COMP					\$ 521	\$ -	\$ 126	\$ 82	\$ 313
				NDI-OTHER POST EMPLOYMENT BENEFITS					\$ 779	\$ -	\$ 188	\$ 123	\$ 468
				NDI-FRINGE INCREASE					\$ 1,088	\$ -	\$ 263	\$ 172	\$ 653
				FY15 Natural Resources Lease Requirement		146,137	\$ 9.48	437.93	\$ 1,453,778	\$ 399,366	\$ 448,157	\$ 292,908	\$ 1,112,079
ETHICS COMMISSION													
02601353	06/30/17	COLE	JEFFERSON CITY	3411-A KNIPP	OFFICE	7,247	\$ 7.84	22.00	\$ 56,815	\$ 38,554	\$ 95,369	\$ -	\$ -
				Real Estate Services Allocation					\$ 3,440	\$ -	\$ 3,440	\$ -	\$ -
				NDI-PAY PLAN (Cost to Continue)					\$ 20	\$ -	\$ 20	\$ -	\$ -
				NDI-PAY PLAN & FRINGE					\$ 41	\$ -	\$ 41	\$ -	\$ -
				NDI-DEFERRED COMP					\$ 28	\$ -	\$ 28	\$ -	\$ -
				NDI-OTHER POST EMPLOYMENT BENEFITS					\$ 42	\$ -	\$ 42	\$ -	\$ -
				NDI-FRINGE INCREASE					\$ 58	\$ -	\$ 58	\$ -	\$ -
				FY15 Ethics Commission Lease Requirement		7,247	\$ 7.84	22.00	\$ 60,444	\$ 38,554	\$ 98,998	\$ -	\$ -
OFFICE OF ADMINISTRATION													
01100335	06/30/14	BUCHANAN	ST JOSEPH	6TH & JULES	PARKING	-	NA	-	\$ 1,530	\$ -	\$ -	\$ -	\$ 1,530
02600660	06/30/14	COLE	JEFFERSON CITY	1730 E. ELM	OFFICE	3,844	\$ 7.10	4.00	\$ 27,292	\$ 8,265	\$ 35,557	\$ -	\$ -
02600662	06/30/14	COLE	JEFFERSON CITY	JEFFERSON CITY	PARKING	-	NA	-	\$ 7,560	\$ -	\$ -	\$ -	\$ 7,560
02800791	06/30/15	COLE	JEFFERSON CITY	200 MADISON	OFFICE	11,719	\$ 10.20	2.00	\$ 119,552	\$ 23,672	\$ -	\$ -	\$ 143,224
02601279	06/30/20	COLE	JEFFERSON CITY	MADISON & CAPITOL	PARKING	-	NA	-	\$ 3,780	\$ -	\$ -	\$ -	\$ 3,780
02602364	12/31/17	COLE	JEFFERSON CITY	4720 SCRUGGS	STORAGE	24,340	\$ 2.53	-	\$ 61,580	\$ 58,061	\$ 55,218	\$ -	\$ 64,423
02602239	12/31/17	COLE	JEFFERSON CITY	4720 SCRUGGS	STOR/OFFICE	44,849	\$ 4.05	64.00	\$ 181,638	\$ 129,606	\$ 140,091	\$ -	\$ 171,153
02602582		COLE	JEFFERSON CITY	HIGH STREET	OFFICE	-	\$ -	-	\$ 103,000	\$ 77,000	\$ 180,000	\$ -	\$ -
03900710	06/30/13	GREENE	SPRINGFIELD	305 W OLIVE, 405 W OLIVE	PARKING	-	NA	-	\$ 5,433	\$ -	\$ -	\$ -	\$ 5,433
08000889	12/31/13	PETTIS	SEDALIA	808 WESTWOOD	OFFICE	686	\$ 10.00	-	\$ 6,860	\$ 2,257	\$ 9,117	\$ -	\$ -
09201339	12/31/13	ST. CHARLES	ST. PETERS	119-123 OLYMPIC WAY	OFFICE	300	\$ 15.53	-	\$ 4,661	\$ 450	\$ -	\$ -	\$ 5,111

**LEASING REQUIREMENT
FY 2015**

LEASED FACILITIES													
LEASE ID	END DATE	COUNTY	CITY	ADDRESS	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES	GENERAL REVENUE	FED	OTHER
OFFICE OF ADMINISTRATION													
09600816	06/30/17	MAPLEWOOD	ST. LOUIS	DEER CREEK	OFFICE	7,382	\$ 15.85	14.00	\$ 116,963	\$ 29,159	\$ 146,122	\$ -	\$ -
11501821	12/31/13	ST LOUIS CITY	ST LOUIS	604 PINE ST	PARKING	-	NA	-	\$ 4,800	\$ -	\$ 1,200	\$ -	\$ 3,600
Real Estate Services Allocation													
NDI-PAY PLAN (Cost to Continue)													
NDI-PAY PLAN & FRINGE													
NDI-DEFERRED COMP													
NDI-OTHER POST EMPLOYMENT BENEFITS													
NDI-FRINGE INCREASE													
FY15 Office of Administration Lease Requirement						93,120	\$ 6.92	84.00	\$ 729,912	\$ 328,470	\$ 637,122	\$ -	\$ 421,260
PUBLIC SAFETY													
00102100	VETS	ADAIR	KIRKSVILLE	106 WEST WASHINGTON	OFFICE	140	\$ -	1.00	\$ 1	\$ -	\$ -	\$ -	\$ 1
00102488	DIRECTOR	ADAIR	KIRKSVILLE	GREENTOP	TOWER	-	\$ -	-	\$ -	\$ -	\$ -	\$ -	\$ -
00302375	DIRECTOR	ATCHISON	TARKIO	TARKIO	TOWER	-	\$ -	-	\$ -	\$ -	\$ -	\$ -	\$ -
00402103	VETS	AUDRAIN	MEXICO	#1 VETERANS LANE	OFFICE	150	\$ -	1.00	\$ 1	\$ -	\$ -	\$ -	\$ 1
00402506	DIRECTOR	AUDRAIN	MEXICO	MEXICO	TOWER	-	\$ -	-	\$ -	\$ -	\$ -	\$ -	\$ -
00502376	DIRECTOR	BARRY	CASSVILLE	CASSVILLE	TOWER	-	\$ -	-	\$ -	\$ -	\$ -	\$ -	\$ -
01002575	VETS	BOONE	COLUMBIA	COLUMBIA	OFFICE	1,598	\$ 10.00	4.00	\$ 15,980	\$ 8,757	\$ -	\$ -	\$ 24,737
01000567	VETS	BOONE	COLUMBIA	COLUMBIA	OFFICE	778	\$ 10.03	-	\$ 7,803	\$ 2,521	\$ -	\$ -	\$ 10,324
01002366	DIRECTOR	BOONE	ASHLAND	ASHLAND	TOWER	-	\$ -	-	\$ -	\$ -	\$ -	\$ -	\$ -
01002389	VETS	BOONE	COLUMBIA	4040 RANGELINE	OFFICE	150	\$ -	0.01	\$ 1	\$ -	\$ -	\$ -	\$ 1
01100335	VETS	BUCHANAN	ST JOSEPH	6TH & JULES	PARKING	-	NA	-	\$ 765	\$ -	\$ -	\$ -	\$ 765
01202336	VETS	BUTLER	POPLAR BLUFF	100 N MAIN	OFFICE	150	\$ -	1.00	\$ 1	\$ -	\$ -	\$ -	\$ 1
01202336	VETS	CAMDEN	OSAGE BEACH	OSAGE BEACH	OFFICE	380	\$ 10.00	1.00	\$ 3,800	\$ 2,082	\$ -	\$ -	\$ 5,882
01502377	DIRECTOR	CAMDEN	CAMDENTON	CAMDENTON	TOWER	-	\$ -	-	\$ -	\$ -	\$ -	\$ -	\$ -
01502377	VETS	CAMDEN	CAMDENTON	CAMDENTON	OFFICE	160	\$ -	1.00	\$ 1	\$ -	\$ -	\$ -	\$ 1
01600735	SEMA	CAPE GIRARDEAU	CAPE GIRARDEAU	3014 BLATTNER RD	OFFICE	250	\$ 8.20	1.00	\$ 2,045	\$ 860	\$ -	\$ 2,905	\$ -
01602329	VETS	CAPE GIRARDEAU	CAPE GIRARDEAU	2400 VETERANS MEMORIAL DR	OFFICE	150	\$ -	3.00	\$ 1	\$ -	\$ -	\$ -	\$ 1
01602329	DIRECTOR	CARTER	VAN BUREN	VAN BUREN	TOWER	-	\$ -	-	\$ -	\$ -	\$ -	\$ -	\$ -
01902169	VETS	CASS	BELTON	17139 BEL RAY PLACE	OFFICE	150	\$ -	0.01	\$ 1	\$ -	\$ -	\$ -	\$ 1
02302374	DIRECTOR	CLARK	KAHOKA	NW STATE HWY 136	TOWER	-	\$ -	-	\$ -	\$ -	\$ -	\$ -	\$ -
02502105	VETS	CLINTON	CAMERON	1111 EUCLID	OFFICE	160	\$ -	1.00	\$ 1	\$ -	\$ -	\$ -	\$ 1
02600680	Liquor Control	COLE	JEFFERSON CITY	1730-1738 E. ELM	OFFICE	8,779	\$ 7.10	25.00	\$ 62,338	\$ 18,875	\$ 81,213	\$ -	\$ -
02602364	Director	COLE	JEFFERSON CITY	4720 SCRUGGS	STORAGE	5,340	\$ 2.63	-	\$ 13,992	\$ 11,641	\$ -	\$ 25,133	\$ -
02702388	VETS	COOPER	BOONVILLE	COURTHOUSE	OFFICE	150	\$ -	0.01	\$ 1	\$ -	\$ -	\$ -	\$ 1
03102371	DIRECTOR	DAVIES	WINSTON	28428 N 135	TOWER	-	\$ -	-	\$ -	\$ -	\$ -	\$ -	\$ -
03302361	DIRECTOR	DENT	SALEM	LAT .37 DEG 29 MIN .56 SEC	TOWER	-	\$ -	-	\$ -	\$ -	\$ -	\$ -	\$ -
03502577	VETS	DUNKLIN	KENNETT	KENNETT	OFFICE	260	\$ 9.25	1.00	\$ 2,405	\$ 1,425	\$ -	\$ -	\$ 3,830
03602338	VETS	FRANKLIN	UNION	400 E LOCUST	OFFICE	150	\$ -	0.01	\$ 1	\$ -	\$ -	\$ -	\$ 1
03702339	VETS	GASCONADE	HERMANN	119 E 1ST ST	OFFICE	140	\$ -	1.00	\$ 1	\$ -	\$ -	\$ -	\$ 1
03702340	VETS	GASCONADE	OWENSVILLE	604 WEST JEFFERSON	OFFICE	140	\$ -	0.01	\$ 1	\$ -	\$ -	\$ -	\$ 1
03802485	DIRECTOR	GENTRY	STANBERRY	STANBERRY	TOWER	-	\$ -	-	\$ -	\$ -	\$ -	\$ -	\$ -
03802485	VETS	GENTRY	ALBANY	504 E US HWY 136	OFFICE	150	\$ -	1.00	\$ 1	\$ -	\$ -	\$ -	\$ 1
03900303	VETS	GREENE	SPRINGFIELD	1410 S. KANSAS EXPRESSWAY	OFFICE	1,503	\$ 11.09	4.00	\$ 16,668	\$ 4,915	\$ -	\$ -	\$ 21,583
03900710	SEMA	GREENE	SPRINGFIELD	305 W OLIVE, 405 W OLIVE	PARKING	-	NA	-	\$ 346	\$ -	\$ -	\$ 346	\$ -
04102372	DIRECTOR	HARRISON	EAGLEVILLE	17946 E 240 AVE	TOWER	-	\$ -	-	\$ -	\$ -	\$ -	\$ -	\$ -
04402370	DIRECTOR	HOLT	OREGON	29903 HWY 69	TOWER	-	\$ -	-	\$ -	\$ -	\$ -	\$ -	\$ -
04402441	DIRECTOR	HOLT	OREGON	29903 HWY 69	ANTENNA	-	\$ -	-	\$ -	\$ -	\$ -	\$ -	\$ -
04600620	VETS	HOWELL	WEST PLAINS	3415 DIVISION	OFFICE	250	\$ 8.93	1.00	\$ 2,233	\$ 773	\$ -	\$ -	\$ 3,006
04602477	DIRECTOR	HOWELL	CAULFIELD	CR 7370 US160 HWY	TOWER	-	\$ -	-	\$ -	\$ -	\$ -	\$ -	\$ -
04802576	VETS	JACKSON	INDEPENDENCE	INDEPENDENCE	OFFICE	660	\$ 13.75	3.00	\$ 9,075	\$ 3,617	\$ -	\$ -	\$ 12,692
04802500	DIRECTOR	JACKSON	INDEPENDENCE	INDEPENDENCE	TOWER	-	\$ -	-	\$ -	\$ -	\$ -	\$ -	\$ -
04802526	VETS	JACKSON	LEE'S SUMMIT	LEE'S SUMMIT	OFFICE	200	\$ -	-	\$ 1	\$ -	\$ -	\$ -	\$ 1
04902189	VETS	JASPER	CARTHAGE	COURTHOUSE	OFFICE	160	\$ -	1.00	\$ 1	\$ -	\$ -	\$ -	\$ 1
05002499	DIRECTOR	JEFFERSON	HIGH RIDGE	LAT 38	TOWER	-	\$ -	-	\$ -	\$ -	\$ -	\$ -	\$ -
05002578	VETS	JEFFERSON	ARNOLD/FESTUS	ARNOLD/FESTUS	OFFICE	380	\$ 13.75	1.00	\$ 5,225	\$ 2,082	\$ -	\$ -	\$ 7,307
88605002	VETS	JEFFERSON	HILLSBORO	10325 HWY 21 NORTH	OFFICE	185	\$ 9.45	1.00	\$ 1,748	\$ 590	\$ -	\$ -	\$ 2,338
05002344	VETS	JEFFERSON	ARNOLD	3675 W OUTER RD	OFFICE	150	\$ -	0.01	\$ 1	\$ -	\$ -	\$ -	\$ 1
05002499	DIRECTOR	JEFFERSON	HIGH RIDGE	LAT 38	TOWER	-	\$ -	-	\$ -	\$ -	\$ -	\$ -	\$ -
05102180	VETS	JOHNSON	WARRENSBURG	1300 VETERANS RD	OFFICE	140	\$ -	1.00	\$ 1	\$ -	\$ -	\$ -	\$ 1

**LEASING REQUIREMENT
FY 2015**

LEASED FACILITIES													
LEASE ID	END DATE	COUNTY	CITY	ADDRESS	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES	GENERAL REVENUE	FED	OTHER
PUBLIC SAFETY													
05202369	VETS	JOHNSON	WARRENSBURG	UNIV OF CENTRAL MISSOURI	OFFICE	140	\$ -	1.00	\$ 1	\$ -	\$ -	\$ -	\$ 1
05202440	DIRECTOR	KNOX	KNOX CITY	WEST OF ROUTE E	TOWER	-	\$ -	-	\$ -	\$ -	\$ -	\$ -	\$ -
05300360	VETS	LACLEDE	LEBANON	2639 S JEFFERSON	ANTENNA	473	\$ 9.26	1.00	\$ 4,379	\$ 2,072	\$ -	\$ -	\$ 6,451
05502180	VETS	LAWRENCE	MT. VERNON	1600 S. HICKORY	OFFICE	140	\$ -	1.00	\$ 1	\$ -	\$ -	\$ -	\$ 1
05702110	VETS	LINCOLN	TROY	201 MAIN ST	OFFICE	150	\$ -	0.02	\$ 1	\$ -	\$ -	\$ -	\$ 1
05702502	DIRECTOR	LINCOLN	TROY	NEW HOPE	TOWER	-	\$ -	-	\$ -	\$ -	\$ -	\$ -	\$ -
05802111	VETS	LINN	BROOKFIELD	HYATT ST	OFFICE	140	\$ -	0.01	\$ 1	\$ -	\$ -	\$ -	\$ 1
05902373	DIRECTOR	LIVINGSTON	AVALON	17645 HWY JJ	TOWER	-	\$ -	-	\$ -	\$ -	\$ -	\$ -	\$ -
50705902	VETS	LIVINGSTON	CHILlicothe	603 WEST MOHAWK RD	OFFICE	225	\$ 9.34	-	\$ 2,102	\$ 875	\$ -	\$ -	\$ 2,977
06100821	VETS	MACON	MACON	1716-1718 N PROSPECT	OFFICE	371	\$ 9.00	1.00	\$ 3,339	\$ 1,273	\$ -	\$ -	\$ 4,612
06502368	DIRECTOR	MERCER	PRINCETON	RT 2 BOX 235	TOWER	-	\$ -	-	\$ -	\$ -	\$ -	\$ -	\$ -
06602387	VETS	MILLER	ELDON	309 E 2ND ST	OFFICE	150	\$ -	-	\$ 1	\$ -	\$ -	\$ -	\$ 1
07302182	VETS	NEWTON	NEOSHO	101 S WOOD ST	OFFICE	150	\$ -	3.00	\$ 1	\$ -	\$ -	\$ -	\$ 1
07400396	VETS	NODAWAY	MARYVILLE	301 SUMMIT DR	OFFICE	412	\$ 7.65	1.00	\$ 3,152	\$ 1,520	\$ -	\$ -	\$ 4,672
07502412	DIRECTOR	OREGON	ALTON	-	TOWER	-	\$ -	-	\$ -	\$ -	\$ -	\$ -	\$ -
07702379	DIRECTOR	OZARK	THEODOSIA	THEODOSIA	TOWER	-	\$ -	-	\$ -	\$ -	\$ -	\$ -	\$ -
07802458	DIRECTOR	PEMISCOT	BAKERSVILLE	13'28" LAT	TOWER	-	\$ -	-	\$ -	\$ -	\$ -	\$ -	\$ -
07902348	VETS	PERRY	PERRYVILLE	406 N SPRING ST	OFFICE	150	\$ -	0.01	\$ 1	\$ -	\$ -	\$ -	\$ 1
07902349	DIRECTOR	PERRY	PERRYVILLE	42'10" LAT	TOWER	-	\$ -	-	\$ -	\$ -	\$ -	\$ -	\$ -
08000889	VETS	PETTIS	SEDALIA	808 WESTWOOD	OFFICE	290	\$ 10.00	2.00	\$ 2,900	\$ 954	\$ -	\$ -	\$ 3,854
08100731	VETS	PHELPS	ROLLA	1101 KINGSHIGHWAY	OFFICE	151	\$ 8.01	1.00	\$ 1,210	\$ 566	\$ -	\$ -	\$ 1,776
08102349	VETS	PHELPS	ST JAMES	620 N JEFFERSON	OFFICE	168	\$ -	1.00	\$ 1	\$ -	\$ -	\$ -	\$ 1
08302428	DIRECTOR	PLATTE	DEARBORN	18603 SE 65 RD	TOWER	-	\$ -	-	\$ -	\$ -	\$ -	\$ -	\$ -
08502382	DIRECTOR	PULASKI	WAYNESVILLE	WAYNESVILLE	TOWER	-	\$ -	-	\$ -	\$ -	\$ -	\$ -	\$ -
08502397	VETS	PULASKI	ST ROBERTS	194 EASTLAWN AVE	OFFICE	397	\$ 7.75	3.00	\$ 3,077	\$ -	\$ -	\$ -	\$ 3,077
08502330	VETS	PULASKI	FT LEONARDWOOD	140 REPLACEMENT AVE	OFFICE	140	\$ -	1.00	\$ 450	\$ -	\$ -	\$ -	\$ 450
08502443	DIRECTOR	PULASKI	ST. ROBERT	200 ACORN DR	ANTENNA	-	\$ -	-	\$ -	\$ -	\$ -	\$ -	\$ -
08802118	VETS	RANDOLPH	MOBERLY	310 EAST MCKINSEY	OFFICE	95	\$ -	1.00	\$ 1	\$ -	\$ -	\$ -	\$ 1
09002457	DIRECTOR	REYNOLDS	TAM SAUK	31'29" LAT	ANTENNA	-	\$ -	-	\$ -	\$ -	\$ -	\$ -	\$ -
09002532	DIRECTOR	REYNOLDS	LESTERVILLE	4301 COUNTY ROAD 354	TOWER	-	\$ -	-	\$ -	\$ -	\$ -	\$ -	\$ -
09102383	DIRECTOR	RIPLY	DONIPHAN	DONIPHAN	TOWER	-	\$ -	-	\$ -	\$ -	\$ -	\$ -	\$ -
09702214	VETS	SALINE	MARSHALL	72 WEST MORGAN	OFFICE	140	\$ -	0.01	\$ 1	\$ -	\$ -	\$ -	\$ 1
10001298	VETS	SCOTT	SIKESTON	106 ARTHUR DR	OFFICE	246	\$ 9.85	1.00	\$ 2,433	\$ 369	\$ -	\$ -	\$ 2,802
10002437	DIRECTOR	SCOTT	BENTON	37' 06 LAT	TOWER	-	\$ -	-	\$ -	\$ -	\$ -	\$ -	\$ -
10102476	DIRECTOR	SHANNON	EMINENCE	HWY 19 & TALSTAD RD	TOWER	-	\$ -	-	\$ -	\$ -	\$ -	\$ -	\$ -
10302352	VETS	BLOOMFIELD	BLOOMFIELD	17357 STARS & STRIPES WAY	OFFICE	150	\$ -	0.01	\$ 1	\$ -	\$ -	\$ -	\$ 1
09202125	VETS	ST. CHARLES	O FALLON	100 N MAIN ST	OFFICE	360	\$ -	2.00	\$ 1	\$ -	\$ -	\$ -	\$ 1
09202128	VETS	ST. CHARLES	ST CHARLES	201 N SECOND ST SUITE 323	OFFICE	360	\$ -	2.00	\$ 1	\$ -	\$ -	\$ -	\$ 1
09401266	VETS	ST. FRANCOIS	FARMINGTON	901 PROGRESS DR	OFFICE	615	\$ 10.85	1.00	\$ 6,674	\$ 461	\$ -	\$ -	\$ 7,135
11500776	VETS	ST. LOUIS CITY	ST. LOUIS	400 SOUTH 18TH STREET	PARKING	-	NA	-	\$ 3,600	\$ -	\$ -	\$ -	\$ 3,600
09602131	VETS	ST. LOUIS	MARYLAND HEIGHTS	2344 MCKELVEY RD	OFFICE	150	\$ -	0.03	\$ 1	\$ -	\$ -	\$ -	\$ 1
09602145	VETS	ST. LOUIS	FLORISSANT	955 RUE ST. FRANCOIS	OFFICE	150	\$ -	0.01	\$ 1	\$ -	\$ -	\$ -	\$ 1
09602149	VETS	ST. LOUIS	ST LOUIS	10600 LEWIS AND CLARK BLVD	OFFICE	150	\$ -	4.00	\$ 1	\$ -	\$ -	\$ -	\$ 1
10502501	DIRECTOR	STONE	KIMBERLING CITY	AMERICAN LEGION	OFFICE	150	\$ -	1.00	\$ 1	\$ -	\$ -	\$ -	\$ 1
10602580	VETS	SULLIVAN	MILAN	MILAN	TOWER	-	\$ -	-	\$ -	\$ -	\$ -	\$ -	\$ -
10602380	DIRECTOR	TANEY	BRANSON	BRANSON	OFFICE	380	\$ 10.00	1.00	\$ 3,800	\$ 2,082	\$ -	\$ -	\$ 5,882
10602465	DIRECTOR	TANEY	BRANSON	BRANSON	TOWER	-	\$ -	-	\$ -	\$ -	\$ -	\$ -	\$ -
	VETS	TANEY	BRANSON	BRANSON	ANTENNA	-	\$ -	-	\$ -	\$ -	\$ -	\$ -	\$ -
	VETS	TANEY	BRANSON	BRANSON	OFFICE	150	\$ -	1.00	\$ 1	\$ -	\$ -	\$ -	\$ 1
	VETS	TANEY	FORSYTH	FORSYTH	OFFICE	150	\$ -	1.00	\$ 1	\$ -	\$ -	\$ -	\$ 1
10702353	VETS	TEXAS	HOUSTON	210 N GRAND AVE	OFFICE	150	\$ -	0.01	\$ 1	\$ -	\$ -	\$ -	\$ 1
10801184	VETS	VERNON	NEVADA	621 E. HIGHLAND	OFFICE	181	\$ 9.67	1.00	\$ 1,750	\$ 557	\$ -	\$ -	\$ 2,307
10802166	VETS	WARREN	WARRENTON	111 STEINHAGEN	OFFICE	150	\$ -	0.01	\$ 1	\$ -	\$ -	\$ -	\$ 1
11402381	DIRECTOR	WRIGHT	GRIMES	GRIMES	TOWER	-	\$ -	-	\$ -	\$ -	\$ -	\$ -	\$ -
11402188	VETS	WRIGHT	MOUNTAIN GROVE	200 WEST 1ST ST	OFFICE	150	\$ -	0.01	\$ 1	\$ -	\$ -	\$ -	\$ 1
Real Estate Services Allocation									\$ 9,080	\$ -	\$ 2,930	\$ 1,024	\$ 5,126
NDI-PAY PLAN (Cost to Continue)									\$ 53	\$ -	\$ 17	\$ 6	\$ 30
NDI-PAY PLAN & FRINGE									\$ 110	\$ -	\$ 35	\$ 12	\$ 63
NDI-DEFERRED COMP									\$ 73	\$ -	\$ 24	\$ 8	\$ 41
NDI-OTHER POST EMPLOYMENT BENEFITS									\$ 109	\$ -	\$ 35	\$ 12	\$ 62
NDI-FRINGE INCREASE									\$ 153	\$ -	\$ 49	\$ 17	\$ 87
FY15 Public Safety Lease Requirement						30,337	\$ 6.03	86.19	\$ 192,406	\$ 68,867	\$ 84,303	\$ 29,463	\$ 147,507

**LEASING REQUIREMENT
FY 2015**

LEASED FACILITIES													GENERAL	FED	OTHER		
LEASE ID	END DATE	COUNTY	CITY	ADDRESS	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES							
GAMING COMMISSION																	
02401861	06/30/17	CLAY	KANSAS CITY	1321 BURLINGTON ST	OFFICE	4,556	\$ 12.00	15.00	\$ 54,665	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 54,665	
02600253	12/31/15	COLE	JEFFERSON CITY	3417 KNIPP DR	OFFICE	26,256	\$ 9.27	74.00	\$ 243,393	\$ 79,293	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 322,686	
Real Estate Services Allocation																	
NDI-PAY PLAN (Cost to Continue)																	
NDI-PAY PLAN & FRINGE																	
NDI-DEFERRED COMP																	
NDI-OTHER POST EMPLOYMENT BENEFITS																	
NDI-FRINGE INCREASE																	
FY15 Gaming Commission Lease Requirement						30,812	\$ 9.67	89.00	\$ 312,422	\$ 79,293	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 391,715
HIGHWAY PATROL																	
00101265	06/30/16	ADAIR	KIRKSVILLE	1612 N. OSTEOPATHY	DE OFFICE	725	\$ 9.05	3.00	\$ 6,566	\$ 2,016	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,582	
00102132	ZONE	ADAIR	KIRKSVILLE	201 S FRANKLIN	ZONE OFC	150	\$ -	2.00	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1	
00301824	06/30/14	ATCHISON	TARKIO	405 S 11TH ST	DE OFFICE	1,300	\$ 0.92	2.00	\$ 1,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,200	
00402135	ZONE	AUDRAIN	MEXICO	1100 LITTLEBY RD	ZONE OFC	150	\$ -	2.00	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1	
00402136	DRIVER EXAM	AUDRAIN	MEXICO	917 W CURTIS	DE OFFICE	150	\$ -	0.25	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1	
00502569	06/30/16	BARRY	CASSVILLE	404-7 HIGHWAY 248	DE OFFICE	1,200	\$ 1.00	0.25	\$ 1,200	\$ 1,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000	
00502277	ZONE	BARRY	CASSVILLE	304 W MAIN	ZONE OFC	150	\$ -	2.00	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1	
00502278	DRIVER EXAM	BARRY	MONETT	300 CHAPEL DR	DE OFFICE	150	\$ -	0.50	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1	
00701305	12/31/13	BATES	BUTLER	4 WEST OHIO	DE OFFICE	1,783	\$ 9.94	1.00	\$ 17,719	\$ 6,758	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 24,477	
00702004	06/30/14	BATES	BUTLER	HWY 52 WEST	ZONE OFC	168	\$ 2.98	2.00	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500	
00701510	06/30/13	BATES	ADRIAN	N/A	LAND	-	N/A	-	\$ 5,700	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,700	
00701616	06/30/15	BATES	AARON	AARON	LAND	-	N/A	-	\$ 3,600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,600	
00701621	06/30/13	BATES	APPLETON CITY	APPLETON CITY	LAND	-	N/A	-	\$ 4,080	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,080	
00801869	06/30/13	BENTON	WARSAW	181 W HARRISON	DE OFFICE	540	\$ 4.03	1.00	\$ 2,175	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,175	
00802280	ZONE	BENTON	WARSAW	174 W WASHINGTON	ZONE OFC	150	\$ -	2.00	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1	
00802332	WATER PATROL	BENTON	WARSAW	128 WASHINGTON ST	WP ZONE	150	\$ -	0.01	\$ 1	\$ -	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -	
00902298	DRIVER EXAM	BOLLINGER	MARBLE HILL	COURTHOUSE	DE OFFICE	150	\$ -	0.75	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1	
01000567	06/30/14	BOONE	COLUMBIA	1500 VANDIVER	DE OFFICE	1,886	\$ 10.03	4.00	\$ 18,924	\$ 6,601	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,525	
01001902	06/30/16	BOONE	COLUMBIA	2201 I70 DR NW	ZONE OFC	300	\$ 1.67	-	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500	
01102060	12/31/13	BUCHANAN	ST. JOSEPH	300 NW ROSECRANS	HANGAR	-	N/A	-	\$ 3,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000	
01100335	06/30/14	BUCHANAN	ST. JOSEPH	6TH & JULES	PARKING	-	N/A	-	\$ 1,785	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,785	
01301601	06/30/16	CALDWELL	HAMILTON	200 S DAVIS	DE OFFICE	240	\$ 1.50	-	\$ 360	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 360	
01400870	06/30/13	CALLAWAY	JEFFERSON CITY	MEMORIAL AIRPORT	LAND	-	NA	-	\$ 6,143	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,143	
01402173	ZONE	CALLAWAY	KINGDOM CITY	5584 DUNN DR	ZONE OFC	150	\$ -	2.00	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1	
01401904	06/30/13	CALLAWAY	FULTON	1501 WESTMINSTER	DE OFFICE	500	\$ -	1.00	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1	
01500065	12/31/12	CAMDEN	CAMDENTON	409 W HWY 54	DE OFFICE	1,176	\$ 8.94	1.00	\$ 10,512	\$ 4,092	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,604	
01502155	WATER PATROL	CAMDEN	LAKE OZARKS	133 CHEROKEE RD	WP ZONE	150	\$ -	2.00	\$ 1	\$ -	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -	
01502158	WATER PATROL	CAMDEN	LAKE OZARKS	2359 BITTERSWEET RD	WP ZONE	150	\$ -	2.00	\$ 1	\$ -	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -	
01502246	12/31/15	CAMDEN	OSAGE BEACH	1000 CITY PARKWAY	OFFICE	960	\$ 9.46	2.00	\$ 9,082	\$ -	\$ 9,082	\$ -	\$ -	\$ -	\$ -	\$ -	
01502263	06/30/15	CAMDEN	OSAGE BEACH	OSAGE BEACH AREA	ANTENNA	-	\$ -	-	\$ 3,008	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,008	
01502281	ZONE	CAMDEN	OSAGE BEACH	54 HOSPITAL DR	ZONE OFC	150	\$ -	2.00	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1	
01600735	06/30/13	CAPE GIRARDEAU	CAPE GIRARDEAU	3102 BLATTNER RD	DE OFFICE	1,298	\$ 8.20	5.00	\$ 10,651	\$ 4,465	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,116	
01601796	06/30/16	CAPE GIRARDEAU	CAPE GIRARDEAU	122 S ELLIS	LAB	7,700	\$ 12.00	9.00	\$ 92,400	\$ -	\$ 36,960	\$ -	\$ -	\$ -	\$ -	\$ 55,440	
01601920	06/30/13	CAPE GIRARDEAU	JACKSON	100 N MISSOURI	CRASH TM	168	\$ -	1.00	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1	
01601922	06/30/16	CAPE GIRARDEAU	JACKSON	216 NO MISSOURI	ZONE OFC	168	\$ -	1.00	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1	
01602044	06/30/15	CAPE GIRARDEAU	CAPE GIRARDEAU	4181 GODWIN DR	HANGAR	-	N/A	-	\$ 6,600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,600	
01702138	ZONE	CARROLL	CARROLLTON	710 HARVEST HILLS DR	ZONE OFC	150	\$ -	2.00	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1	
01702139	DRIVER EXAM	CARROLL	CARROLLTON	8 S MAIN ST	DE OFFICE	150	\$ -	0.50	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1	
01802511	06/30/37	CARTER	VAN BUREN	HWY 60	ZONE OFC	4,400	\$ 7.77	-	\$ 34,200	\$ 3,024	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 37,224	
01802299	DRIVER EXAM	CARTER	VAN BUREN	105 MAIN, COURTHOUSE	DE OFFICE	150	\$ -	0.50	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1	
01902000	06/30/14	CASS	HARRISONVILLE	27821 S STATE ROUTE 7	ZONE OFC	180	\$ 2.78	-	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500	
01902282	DRIVER EXAM	CASS	HARRISONVILLE	1503 JEFFERSON PARKWAY	DE OFFICE	150	\$ -	1.50	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1	
02001619	06/30/15	CEDAR	CEDAR SPRINGS	CEDAR SPRINGS	HP TOWER	-	N/A	-	\$ 4,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,200	
02002296	DRIVER EXAM	CEDAR	STOCKTON	113 SOUTH ST	DE OFFICE	150	\$ -	0.50	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1	
02102141	DRIVER EXAM	CHARITON	KEYTESVILLE	306 S CHERRY	DE OFFICE	150	\$ -	1.00	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1	
02200133	06/30/13	CHRISTIAN	OZARK	4715 N TOWNE CENTER	DE OFFICE	100	\$ 8.92	1.00	\$ 893	\$ 401	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,294	
02201589	12/31/16	CHRISTIAN	NIXA	711 N MAIN	DE OFFICE	948	\$ 1.27	1.50	\$ 1,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,200	
02202021	06/30/14	CHRISTIAN	OZARK	1810 SELMORE BLVD	ZONE OFC	247	\$ 2.02	-	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500	
02400884	06/30/15	CLAY	LIBERTY	7000 LIBERTY DR	DE OFFICE	282	\$ 8.49	6.00	\$ 2,394	\$ 1,052	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,446	
02401832	06/30/14	CLAY	EXCELSIOR SPRINGS	1500 ROSALEA	DE OFFICE	400	\$ 4.05	6.00	\$ 1,620	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,620	
02402209	WATER PATROL	CLAY	SMITHVILLE	17121 PARADISIAN	WP ZONE	150	\$ -	0.01	\$ 1	\$ -	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -	
99902401	06/30/14	CLAY	GLADSTONE	310 NW ENGLEWOOD RD	DE & ZONE	3,046	\$ 11.09	7.00	\$ 33,780	\$ 4,569	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 38,349	
02502143	DRIVER EXAM	CLINTON	CAMERON	205 N MAIN	DE OFFICE	150	\$ -	0.50	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1	
02502144	DRIVER EXAM	CLINTON	PLATTSBURG	211 N MAIN	DE OFFICE	150	\$ -	0.25	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1	

**LEASING REQUIREMENT
FY 2015**

LEASED FACILITIES											GENERAL	FED	OTHER
LEASE ID	END DATE	COUNTY	CITY	ADDRESS	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES	REVENUE		
HIGHWAY PATROL													
02600019	06/30/16	COLE	JEFFERSON CITY	1617 SOUTHRIDGE DRIVE	DE OFFICE	2,590	\$ 8.44	1.00	\$ 21,848	\$ 3,885	\$ -	\$ -	\$ 25,733
02601539	12/31/13	COLE	JEFFERSON CITY	2601 EAGLE RIDGE RD	HP TOWER	-	N/A	-	\$ 5,280	\$ -	\$ -	\$ -	\$ 5,280
02602269	06/30/14	COLE	JEFFERSON CITY	1918 SOUTHRIDGE	WP ANTENNA	-	\$ -	-	\$ 2,400	\$ -	\$ -	\$ 2,400	\$ -
50002603	12/31/14	COLE	JEFFERSON CITY	400 DIX RD	D/DCC	7,112	\$ 7.54	30.00	\$ 53,624	\$ 25,603	\$ -	\$ 79,227	\$ -
02701781	12/31/14	COOPER	BOONEVILLE	17010 HWY 87	ZONE OFC	540	\$ 2.78	1.00	\$ 1,500	\$ 1,782	\$ -	\$ -	\$ 3,282
02801912	06/30/15	CRAWFORD	CUBA	7149 OLD ROUTE 66	ZONE OFC	168	\$ 2.98	-	\$ 500	\$ -	\$ -	\$ -	\$ 500
02802301	DRIVER EXAM	CRAWFORD	CUBA	603 S FRANKLIN	DE OFFICE	150	\$ -	1.00	\$ 1	\$ -	\$ -	\$ -	\$ 1
02802478	WATER PATROL	CRAWFORD	LEASBURG	FLETCHER RD	WP TOWER	-	\$ -	-	\$ 2,043	\$ -	\$ 2,043	\$ -	\$ -
02901618	06/30/15	DADE	NEOLA	ARCOLA	HP TOWER	-	N/A	-	\$ 3,600	\$ -	\$ -	\$ -	\$ 3,600
02902283	DRIVER EXAM	DADE	GREENFIELD	ALLISON & WATER	DE OFFICE	150	\$ -	0.50	\$ 1	\$ -	\$ -	\$ -	\$ 1
03001113	06/30/13	DALLAS	BUFFALO	315 EAST RAMSEY	DE OFFICE	560	\$ 1.61	0.50	\$ 900	\$ -	\$ -	\$ -	\$ 900
03102146	DRIVER EXAM	DAVIES	GALLATIN	102 N MAIN	DE OFFICE	150	\$ -	0.50	\$ 1	\$ -	\$ -	\$ -	\$ 1
03202013	12/31/13	DEKALB	CAMERON	1501 N HARRIS	ZONE OFC	200	\$ 2.50	-	\$ 500	\$ -	\$ -	\$ -	\$ 500
03202050	06/30/14	DEKALB	MAYSVILLE	701 E MAIN	DE OFFICE	300	\$ 4.00	2.00	\$ 1,200	\$ -	\$ -	\$ -	\$ 1,200
03301913	06/30/15	DENT	SALEM	MO 32 & RT F	ZONE OFC	168	\$ 2.98	2.00	\$ 500	\$ -	\$ -	\$ -	\$ 500
03302300	DRIVER EXAM	DENT	SALEM	CITY HALL	DE OFFICE	150	\$ -	0.50	\$ 1	\$ -	\$ -	\$ -	\$ 1
03402023	06/30/14	DOUGLAS	AVA	504 CO ROAD 506	ZONE OFC	185	\$ 2.70	2.00	\$ 500	\$ -	\$ -	\$ -	\$ 500
03500695	06/30/13	DUNKLIN	MALDEN	ARNOLD BLVD BOX 411	CDL	-	N/A	2.00	\$ 2,850	\$ -	\$ -	\$ -	\$ 2,850
03502302	ZONE	DUNKLIN	KENNETT	1175 FLOYD ST	ZONE OFC	150	\$ -	2.00	\$ 1	\$ -	\$ -	\$ -	\$ 1
03502303	DRIVER EXAM	DUNKLIN	KENNETT	1450 N BYPASS	DE OFFICE	150	\$ -	1.00	\$ 1	\$ -	\$ -	\$ -	\$ 1
03601919	06/30/15	FRANKLIN	ST CLAIR	2215 N COMMERCIAL	ZONE OFC	168	\$ 2.98	2.00	\$ 500	\$ -	\$ -	\$ -	\$ 500
03602304	DRIVER EXAM	FRANKLIN	ST. CLAIR	#1 PAUL PARKS DR	DE OFFICE	150	\$ -	0.50	\$ 1	\$ -	\$ -	\$ -	\$ 1
03502305	DRIVER EXAM	DUNKLIN	SULLIVAN	301 BILL THURMAN MEMORIAL DR	DE OFFICE	150	\$ -	0.50	\$ 1	\$ -	\$ -	\$ -	\$ 1
03701615	06/30/15	GASCONADE	DRAKE	2467 S HWY 19	HP TOWER	-	N/A	-	\$ 1,632	\$ -	\$ -	\$ -	\$ 1,632
03702306	DRIVER EXAM	GASCONADE	HERMANN	1902 JEFFERSON ST	DE OFFICE	150	\$ -	1.00	\$ 1	\$ -	\$ -	\$ -	\$ 1
03702307	DRIVER EXAM	GASCONADE	OWENSVILLE	604 W JEFFERSON	DE OFFICE	150	\$ -	1.00	\$ 1	\$ -	\$ -	\$ -	\$ 1
03802150	DRIVER EXAM	GENTRY	STANBERRY	1ST & LOCUST	DE OFFICE	150	\$ -	0.50	\$ 1	\$ -	\$ -	\$ -	\$ 1
03900710	06/30/13	GREENE	SPRINGFIELD	305 W OLIVE	PARKING	-	N/A	-	\$ 2,707	\$ -	\$ -	\$ -	\$ 2,707
03902468	06/30/17	GREENE	FAIR GROVE	FAIR GROVE	TOWER	-	\$ -	-	\$ -	\$ -	\$ -	\$ -	\$ -
04001999	06/30/15	GRUNDY	TRENTON	230 E HWY 6	ZONE OFC	200	\$ 2.50	1.00	\$ 500	\$ -	\$ -	\$ -	\$ 500
04101998	08/30/12	HARRISON	BETHANY	3101 MILLER	ZONE OFC	200	\$ 2.50	1.00	\$ 500	\$ -	\$ -	\$ -	\$ 500
04202007	06/30/14	HENRY	CLINTON	1057 E GAINES	ZONE OFC	168	\$ 2.98	1.00	\$ 500	\$ -	\$ -	\$ -	\$ 500
04301044	06/30/13	HICKORY	HERMITAGE	703 W HWY 54	DE OFFICE	400	\$ 2.60	0.50	\$ 1,040	\$ -	\$ -	\$ -	\$ 1,040
04401996	06/30/12	HOLT	MOUND CITY	24876 HWY 118	ZONE OFC	200	\$ 2.50	1.00	\$ 500	\$ -	\$ -	\$ -	\$ 500
04502386	DRIVER EXAM	HOWARD	FAYETTE	#1 COURTHOUSE SQUARE	DE OFFICE	150	\$ -	0.50	\$ 1	\$ -	\$ -	\$ -	\$ 1
04601917	06/30/15	HOWELL	WEST PLAINS	1287 COUNTY ROAD 8690	ZONE OFC	168	\$ 2.98	2.00	\$ 500	\$ -	\$ -	\$ -	\$ 500
04602308	DRIVER EXAM	HOWELL	WEST PLAINS	1315 WEBSTER	DE OFFICE	150	\$ -	0.50	\$ 1	\$ -	\$ -	\$ -	\$ 1
04702309	DRIVER EXAM	IRON	IRONTON	250 S MAIN ST	DE OFFICE	150	\$ -	0.50	\$ 1	\$ -	\$ -	\$ -	\$ 1
04800498	06/30/15	JACKSON	RAYTOWN	6148-6150 RAYTOWN TRAFFICWAY	DE OFFICE	2,050	\$ 8.12	6.00	\$ 16,651	\$ 12,710	\$ -	\$ -	\$ 29,361
04801023	06/30/12	JACKSON	LEES SUMMIT	MCCOMA'S MUNICIPAL AIRPRT	HANGAR	-	N/A	-	\$ 3,960	\$ -	\$ -	\$ -	\$ 3,960
04801048	06/30/15	JACKSON	INDEPENDENCE	16647 EAST 23RD STREET	DE OFFICE	2,400	\$ 12.38	6.00	\$ 29,712	\$ 7,872	\$ -	\$ -	\$ 37,584
04900401	06/30/13	JASPER	JOPLIN	802 HIGH ST	DE OFFICE	1,717	\$ 10.00	-	\$ 17,170	\$ 7,366	\$ -	\$ -	\$ 24,536
82104902	06/30/13	JASPER	CARTHAGE	407 S GARRISON	DE OFFICE	691	\$ 3.99	3.00	\$ 2,760	\$ -	\$ -	\$ -	\$ 2,760
05001911	12/31/13	JEFFERSON	PEVELY	301 MAIN STREET	DE OFFICE	1,410	\$ 8.07	-	\$ 11,386	\$ -	\$ -	\$ -	\$ 11,386
05001918	06/30/15	JEFFERSON	FESTUS	3595 PLASS RD	ZONE OFC	168	\$ 2.98	1.00	\$ 500	\$ -	\$ -	\$ -	\$ 500
05002562	06/30/18	JEFFERSON	FESTUS	619 COLLINS	ZONE OFC	2,100	\$ 0.57	-	\$ 1,200	\$ -	\$ -	\$ -	\$ 1,200
05100004	06/30/15	JOHNSON	WARRENSBURG	505 RIDGEVIEW	DE OFFICE	1,163	\$ 9.23	1.00	\$ 10,730	\$ 4,105	\$ -	\$ -	\$ 14,835
05101509	06/30/13	JOHNSON	CONCORDIA	CONCORDIA	HP TOWER	-	N/A	-	\$ 5,060	\$ -	\$ -	\$ -	\$ 5,060
05101605	06/30/15	JOHNSON	HOLDEN	HOLDEN	HP TOWER	-	N/A	-	\$ 4,080	\$ -	\$ -	\$ -	\$ 4,080
05202151	ZONE	KNOX	MONTICELLO	101 E JEFFERSON ST	ZONE OFC	150	\$ -	1.00	\$ 1	\$ -	\$ -	\$ -	\$ 1
05202152	DRIVER EXAM	KNOX	EDINA	COURTHOUSE	DE OFFICE	150	\$ -	1.00	\$ 1	\$ -	\$ -	\$ -	\$ 1
05301829	06/30/13	LACLEDE	LEBANON	915 S JEFFERSON	DE OFFICE	1,615	\$ 1.49	0.50	\$ 2,400	\$ -	\$ -	\$ -	\$ 2,400
05302027	06/30/14	LACLEDE	LEBANON	1120 IVY LANE	ZONE OFC	462	\$ 1.08	1.00	\$ 500	\$ -	\$ -	\$ -	\$ 500
05401029	06/30/11	LAFAYETTE	LEXINGTON	533 SOUTH 13 HIGHWAY	DE OFFICE	200	\$ 9.36	3.00	\$ 1,872	\$ -	\$ -	\$ -	\$ 1,872
05402215	ZONE	LAFAYETTE	HIGGINSVILLE	201 W FIRST	ZONE OFC	150	\$ -	2.00	\$ 1	\$ -	\$ -	\$ -	\$ 1
05501714	06/30/15	LAWRENCE	FREISTATT	LAND	LAND	NA	\$ -	-	\$ 1,800	\$ -	\$ -	\$ -	\$ 1,800
05502015	06/30/14	LAWRENCE	MT VERNON	1005 SPRING PARK BLVD	ZONE OFC	168	\$ 1.79	-	\$ 300	\$ -	\$ -	\$ -	\$ 300
05502284	DRIVER EXAM	LAWRENCE	AURORA	2 WEST PLEASANT	DE OFFICE	150	\$ -	0.25	\$ 1	\$ -	\$ -	\$ -	\$ 1
05502285	DRIVER EXAM	LAWRENCE	MOUNT VERNON	319 E DALLAS	DE OFFICE	150	\$ -	0.25	\$ 1	\$ -	\$ -	\$ -	\$ 1
05602153	DRIVER EXAM	LEWIS	CANTON	CITY HALL	DE OFFICE	150	\$ -	0.25	\$ 1	\$ -	\$ -	\$ -	\$ 1
05701995	06/30/12	LINCOLN	TROY	121 FRANCIS DR	ZONE OFC	200	\$ 2.50	1.00	\$ 500	\$ -	\$ -	\$ -	\$ 500
05802154	ZONE	LINN	BROOKFIELD	116 W BROOKS	ZONE OFC	150	\$ -	1.00	\$ 1	\$ -	\$ -	\$ -	\$ 1
05902010	06/30/12	LIVINGSTON	CHILLICOTHE	1305 MITCHELL RD	ZONE OFC	200	\$ 2.50	1.00	\$ 500	\$ -	\$ -	\$ -	\$ 500
05902156	DRIVER EXAM	LIVINGSTON	CHILLICOTHE	715 WASHINGTON ST	DE OFFICE	150	\$ -	0.25	\$ 1	\$ -	\$ -	\$ -	\$ 1
06100821	06/30/14	MACON	MACON	1716-1718 PROSPECT	DE OFFICE	800	\$ 9.00	4.00	\$ 7,206	\$ 2,744	\$ -	\$ -	\$ 9,950

**LEASING REQUIREMENT
FY 2015**

LEASED FACILITIES													GENERAL	FED	OTHER	
LEASE ID	END DATE	COUNTY	CITY	ADDRESS	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES	REVENUE					
HIGHWAY PATROL																
06101992	06/30/12	MACON	MACON	26988 US HWY 63	ZONE OFC	200	\$ 2.50	1.00	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500
06202310	ZONE	MADISON	FREDRICKTOWN	104 ARMORY ST	ZONE OFC	150	\$ -	1.00	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1
06202310	DRIVER EXAM	MADISON	FREDRICKTOWN	104 ARMORY ST	DE OFFICE	150	\$ -	0.25	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1
06302311	DRIVER EXAM	MARIES	VIENNA	COURTHOUSE	DE OFFICE	150	\$ -	0.50	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1
06402157	DRIVER EXAM	MARION	PALMYRA	COURTHOUSE	DE OFFICE	150	\$ -	0.50	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1
06002286	DRIVER EXAM	MCDONALD	ANDERSON	ANDERSON & HOWNDAWG	DE OFFICE	150	\$ -	0.50	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1
06502159	DRIVER EXAM	MERCER	PRINCETON	801 E MAIN	DE OFFICE	150	\$ -	0.50	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1
06702312	DRIVER EXAM	MISSISSIPPI	CHARLESTON	701 S MAIN ST	DE OFFICE	150	\$ -	0.50	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1
06801487	12/31/12	MONITEAU	HIGH POINT	HIGH POINT	HP TOWER	-	\$ -	-	\$ 3,600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,600
06802391	DRIVER EXAM	MONITEAU	CALIFORNIA	500 S OAK ST	DE OFFICE	150	\$ -	1.00	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1
06902160	DRIVER EXAM	MONROE	MONROE CITY	CITY HALL	DE OFFICE	150	\$ -	0.50	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1
06902224	WATER PATROL	MONROE	HOLLIDAY	23240 RT A	WP ANTENNA	-	\$ -	-	\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000
07000553	12/31/15	MONTGOMERY	MONTGOMERY CITY	723 NORTH STURGEON	DE OFFICE	575	\$ 1.04	1.00	\$ 600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600
07001477	06/30/17	MONTGOMERY	AMERICUS	HIGHWAY K	HP TOWER	-	\$ -	-	\$ 4,057	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,057
07002011	06/30/09	MONTGOMERY	MONTGOMERY CITY	211 E THIRD ST	ZONE OFC	500	\$ -	1.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1
07101480	12/31/12	MORGAN	SYRACUSE	LAND	LAND	-	\$ -	-	\$ 3,267	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,267
07102393	DRIVER EXAM	MORGAN	VERSAILLES	NEWTON ST	DE OFFICE	150	\$ -	1.00	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1
07102394	WATER PATROL	MORGAN	LAURIE	724 N MAIN	WP ZONE	150	\$ -	0.01	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1
07202313	DRIVER EXAM	NEW MADRID	PORTAGEVILLE	400 W 10TH ST	DE OFFICE	150	\$ -	0.50	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1
07301623	06/30/15	NEWTON	GRANBY SITE	GRANBY SITE	HP TOWER	-	\$ -	-	\$ 3,300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,300
07302063	06/30/13	NEWTON	NEOSHO	475 CHOTEAU	ZONE OFC	1,200	\$ 3.00	-	\$ 3,600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,600
07401997	06/30/12	NODAWAY	MARYVILLE	28320 50TH ST	ZONE OFC	200	\$ 2.50	2.00	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500
07402243	12/31/14	NODAWAY	MARYVILLE	MARYVILLE	DE OFFICE	125	\$ 8.75	0.50	\$ 1,095	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,095
07502314	DRIVER EXAM	OREGON	ALTON	COURTHOUSE	DE OFFICE	150	\$ -	0.50	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1
07502315	DRIVER EXAM	OREGON	THAYER	124 N 2ND ST	DE OFFICE	150	\$ -	0.50	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1
07601479	06/30/15	OSAGE	LINN	LINN	HP TOWER	-	\$ -	-	\$ 4,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,800
07602316	ZONE	OSAGE	LINN	106 E MAIN	ZONE OFC	150	\$ -	2.00	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1
07602317	DRIVER EXAM	OSAGE	LINN	1200 E MAIN ST	DE OFFICE	150	\$ -	0.50	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1
07801923	06/01/13	PEMISCOT	PORTAGEVILLE	400 W 10TH	DE OFFICE	168	\$ -	2.00	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1
07802318	DRIVER EXAM	PERRY	PERRYVILLE	905 S KINGSHIGHWAY	DE OFFICE	150	\$ -	0.50	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1
08002287	ZONE	PETTIS	SEDALIA	2503 W 16TH ST	ZONE OFC	150	\$ -	2.00	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1
08300375	06/30/15	PLATTE	PLATTE CITY	233 MARSHALL RD	DE OFFICE	324	\$ 9.50	-	\$ 3,078	\$ 1,209	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,287
08302025	06/30/12	PLATTE	PLATTE CITY	16105 ELM GROVE RD	ZONE OFC	144	\$ 3.47	2.00	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500
08402507	06/30/15	POLK	BOLIVAR	4460 AIRPORT DRIVE	DE OFFICE	-	\$ -	-	\$ 4,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,800
08402019	06/30/14	POLK	BOLIVAR	2814 W BROADWAY	ZONE OFC	320	\$ 1.56	1.00	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500
08501600	06/30/15	PULASKI	ST. ROBERT	194 EASTLAWN	DE OFFICE	850	\$ 0.80	0.50	\$ 510	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 510
08501914	06/30/15	PULASKI	ST. ROBERT	375 OLD RT 66	ZONE OFC	168	\$ 2.98	1.00	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500
08602162	DRIVER EXAM	PUTNAM	UNIONVILLE	COURTHOUSE	DE & ZONE	150	\$ -	0.50	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1
08701994	06/30/12	RALLS	HANNIBAL	US 61 SOUTH	ZONE OFC	200	\$ 2.00	-	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500
08702117	WATER PATROL	RALLS	PERRY	127 E MAIN ST	WP ZONE	150	\$ -	-	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1
08702164	DRIVER EXAM	RALLS	NEW LONDON	COURTHOUSE	DE OFFICE	150	\$ -	0.50	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1
08801993	06/30/12	RANDOLPH	MOBERLY	1503 E HWY 24	ZONE OFC	200	\$ 2.50	1.00	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500
08802165	DRIVER EXAM	RANDOLPH	MOBERLY	300 N CLARK	DE OFFICE	150	\$ -	0.50	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1
08802242	12/31/14	RANDOLPH	RENICK	SECTION 31 TWSHP 53	HP TOWER	-	\$ -	-	\$ 6,348	\$ 314	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,662
08802426	06/30/15	RANDOLPH	MOBERLY	OMAR BRADLEY AIRPORT	LAND	-	\$ -	-	\$ 1,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,200
08902167	ZONE	RAY	RICHMOND	RAY COUNTY 911 CENTER	ZONE OFC	150	\$ -	2.00	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1
08902168	DRIVER EXAM	RAY	RICHMOND	100 MAIN ST	DE OFFICE	150	\$ -	0.50	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1
09002453	DRIVER EXAM	REYNOLDS	ELLINGTON	TUBBS AVE & MAIN	DE OFFICE	150	\$ -	0.50	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1
09102454	DRIVER EXAM	RIPLEY	DONIPHAN	124 JEFFERSON ST	DE OFFICE	150	\$ -	0.50	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1
09701614	12/31/16	SALINE	MARSHALL	PIPERTOWN	HP TOWER	-	\$ -	-	\$ 5,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,500
09702218	ZONE	SALINE	MARSHALL	1915 W ARROW	ZONE OFC	150	\$ -	2.00	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1
09802170	DRIVER EXAM	SCHUYLER	LANCASTER	HWY 136	DE OFFICE	150	\$ -	1.00	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1
09802171	ZONE	SCOTLAND	MEMPHIS	117 S MARKET	ZONE OFC	150	\$ -	2.00	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1
09802172	DRIVER EXAM	SCOTLAND	MEMPHIS	COURTHOUSE	DE OFFICE	150	\$ -	0.75	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1
10001890	12/31/13	SCOTT	SIKESTON	159 WEST MURRAY LANE	CDL	510	\$ 12.94	2.00	\$ 6,600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,600
10002320	DRIVER EXAM	SCOTT	SIKESTON	300 S MAIN ST	DE OFFICE	150	\$ -	5.00	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1
10102319	DRIVER EXAM	SHANNON	EMINENCE	COURTHOUSE	DE OFFICE	150	\$ -	5.00	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1
10200689	06/30/14	SHELBY	SHELBY	116 EAST WALNUT	DE OFFICE	500	\$ 1.20	1.00	\$ 600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600
09200296	06/30/15	ST. CHARLES	ST CHARLES	2495 RAYMOND DR	DE OFFICE	3,000	\$ 10.28	7.00	\$ 30,840	\$ 8,850	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 39,690
09200916	12/31/13	ST. CHARLES	WENTZVILLE	402 EAST PEARCE AVENUE	CRASH TM	576	\$ 2.08	2.00	\$ 1,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,200
09202266	06/30/15	ST. CHARLES	PORTAGE DE SIOUX	1850 COMMONFIELD ST	WP ANTENNA	-	\$ -	-	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1
09202510	DRIVER EXAM	ST. CHARLES	WENTZVILLE	580 N SERVICE RD	DE OFFICE	4,400	\$ 7.77	-	\$ 34,200	\$ 27,285	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 61,485
09201860	06/30/28	ST. CHARLES	WELDON SPRINGS	2360 HIGHWAY D	TOWER	-	\$ -	-	\$ 78,103	\$ 9,947	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 88,050
09202001	06/30/09	ST. CHARLES	WENTZVILLE	310 W PEARCE BLVD	ZONE OFC	500	\$ -	-	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1

**LEASING REQUIREMENT
FY 2015**

LEASED FACILITIES													GENERAL	FED	OTHER		
LEASE ID	END DATE	COUNTY	CITY	ADDRESS	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES							
HIGHWAY PATROL																	
09302252	06/30/13	ST. CLAIR	OSCEOLA	210 OLIVE ST	DE OFFICE	900	\$ -	0.50	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1
09302513	06/30/37	ST. CLAIR	COLLINS	1501 S HWY 13	ZONE OFC	896	\$ 8.48	-	\$ -	\$ 7,600	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,100
09401927	06/30/14	ST. FRANCOIS	PARK HILLS	5268 FLAT RIVER ROAD	DE OFFICE	168	\$ -	2.00	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1
09501625	06/30/12	ST. GENEVIEVE	ST. GENEVIEVE	255 MARKET ST	DE OFFICE	1,600	\$ 0.26	-	\$ -	\$ 420	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 420
09501928	06/30/11	ST. GENEVIEVE	ST. GENEVIEVE	#5 BASLER DR	ZONE OFC	168	\$ -	-	\$ -	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1
09600816	08/30/17	ST. LOUIS	MAPLEWOOD	3256 LACLEDE STATION RD	DE OFFICE	3,287	\$ 15.85	6.00	\$ 52,107	\$ 12,984	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 65,091
82109605	12/31/15	ST. LOUIS	ST LOUIS APT	SPIRIT/ST LOUIS ARPT A-18	HANGAR	-	\$ -	-	\$ -	\$ 3,420	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,420
09601820	06/30/18	ST. LOUIS	MANCHESTER	703 BIG BEND BLVD	DE OFFICE	2,820	\$ 13.20	6.00	\$ 37,224	\$ 11,195	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 48,419
09602005	12/31/12	ST. LOUIS	MARYLAND HEIGHTS	212 MILLWELL DR	ZONE OFC	500	\$ 1.00	2.00	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500
09602006	06/30/12	ST. LOUIS	HAZELWOOD	7250 N LINDBERGH	ZONE OFC	500	\$ 1.00	9.00	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500
09602008	06/30/12	ST. LOUIS	FENTON	77 ELIZABETH	ZONE OFC	500	\$ 1.00	2.00	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500
NDI		ST. LOUIS	FENTON		ZONE OFC	450	\$ 17.00	-	\$ 7,150	\$ 891	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,041
09601491	06/30/13	ST. LOUIS CITY	ST LOUIS	7246 LINDBERG BLVD	DE OFFICE	3,096	\$ 12.89	7.00	\$ 39,900	\$ 12,260	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 52,160
11502475	06/30/22	ST. LOUIS CITY	ST LOUIS	3101 CHOTEAU AVE	PARKING	-	\$ -	-	\$ -	\$ 1,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,200
10302321		ZONE	STODDARD	DEXTER	HWY 114 EAST	150	\$ -	2.00	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1
10302321	DRIVER EXAM		STODDARD	DEXTER	1702 STATE HWY 114 EAST	150	\$ -	0.50	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1
10401657	WATER PATROL	STONE	KIMBERLING CITY	49 LAKE RD	WP ZONE	500	\$ 8.40	8.00	\$ 4,200	\$ -	\$ -	\$ 4,200	\$ -	\$ -	\$ -	\$ -	\$ -
10402289	DRIVER EXAM	STONE	CRANE	120 N COMMERCE	DE OFFICE	150	\$ -	0.50	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1
10501067	06/30/16	SULLIVAN	MILAN	N MARKET COMMUNITY CENTER	DE OFFICE	200	\$ 3.00	0.50	\$ 600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600
10602012	06/30/14	TANEY	BRANSON	275 NW OUTER RD	ZONE OFC	450	\$ 1.11	2.00	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500
10701916	06/30/15	TEXAS	HOUSTON	1540 N HWY 63	ZONE OFC	168	\$ 2.98	2.00	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500
10702322	DRIVER EXAM	TEXAS	HOUSTON	COURTHOUSE	DE OFFICE	150	\$ -	0.50	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1
10802265	06/30/15	VERNON	SHELDON	29003 S 1850 ROAD	ZONE OFC	9603	\$ 5.00	-	\$ 4,800	\$ 2,314	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,114
10802290	DRIVER EXAM	VERNON	NEVADA	1400 W CHERRY	DE OFFICE	150	\$ -	0.50	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1
10901481	06/30/17	WARREN	WARRENTON	2929 S. DEERFIELD	HP TOWER	-	\$ -	-	\$ 5,100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,100
10902003	06/30/09	WARREN	WARRENTON	ONE ARMORY ROAD	ZONE OFC	500	\$ -	2.00	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1
10901903	06/30/13	WARREN	WARRENTON	606 FAIRGROUNDS	DE OFFICE	500	\$ -	0.50	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1
11002323	DRIVER EXAM	WASHINGTON	POTOSI	235 E HIGH	DE OFFICE	150	\$ -	0.50	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1
11101921	06/30/13	WAYNE	GREENVILLE	109 WALNUT ST	ZONE OFC	168	\$ -	2.00	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1
11102324	DRIVER EXAM	WAYNE	PIEDMONT	115 W GREEN ST	DE OFFICE	115	\$ -	0.50	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1
11202020	06/30/14	WEBSTER	MARSHFIELD	289 PINOAK LOOP	ZONE OFC	228	\$ 2.19	2.00	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500
11202432	06/30/13	WEBSTER	MARSHFIELD	565 S PRAIRIE LANE	OFFICE	814	\$ -	-	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1
11202460	06/30/16	WEBSTER	ROGERSVILLE	100 W CLINTON ST	OFFICE	861	\$ 2.79	-	\$ 2,400	\$ 2,841	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,241
11302174	DRIVER EXAM	WORTH	GRANT CITY	101 W 3RD ST	DE OFFICE	150	\$ -	0.50	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1
11402022	06/30/14	WRIGHT	MOUNTAIN GROVE	8675 OLD ROUTE 60	ZONE OFC	168	\$ 1.79	2.00	\$ 300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300
11402291	DRIVER EXAM	WRIGHT	HARTVILLE	COURTHOUSE	DE OFFICE	150	\$ -	0.50	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1
11402360	12/31/14	WRIGHT	MACOMB	SECTION 30 TWSHP NORTH	LAND	-	\$ -	-	\$ 5,520	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,520
				Real Estate Services Allocation					\$ 38,894	\$ -	\$ -	\$ 1,886	\$ -	\$ -	\$ 3,125	\$ -	\$ 33,883
				NDI-PAY PLAN (Cost to Continue)					\$ 231	\$ -	\$ -	\$ 11	\$ -	\$ -	\$ 19	\$ -	\$ 201
				NDI-PAY PLAN & FRINGE					\$ 473	\$ -	\$ -	\$ 23	\$ -	\$ -	\$ 38	\$ -	\$ 412
				NDI-DEFERRED COMP					\$ 314	\$ -	\$ -	\$ 15	\$ -	\$ -	\$ 25	\$ -	\$ 274
				NDI-OTHER POST EMPLOYMENT BENEFITS					\$ 471	\$ -	\$ -	\$ 23	\$ -	\$ -	\$ 38	\$ -	\$ 410
				NDI-FRINGE INCREASE					\$ 657	\$ -	\$ -	\$ 32	\$ -	\$ -	\$ 53	\$ -	\$ 572
				FY15 Highway Patrol Lease Requirement		106,048	\$ 8.36	292.03	\$ 927,780	\$ 191,435	\$	\$ 54,282	\$	\$ 89,933	\$	\$ 975,000	
REVENUE																	
01100335	06/30/14	BUCHANAN	ST JOSEPH	6TH & JULES	PARKING	-	NA	10.00	\$ 2,550	\$ -	\$ -	\$ 2,550	\$ -	\$ -	\$ -	\$ -	\$ -
01201167	06/30/15	BUTLER	POPLAR BLUFF	2155 NORTH WESTWOOD	OFFICE	89	\$ 8.75	1.00	\$ 779	\$ 134	\$ -	\$ 913	\$ -	\$ -	\$ -	\$ -	\$ -
01600735	06/30/13	CAPE GIRARDEAU	CAPE GIRARDEAU	3014 BLATTNER RD	OFFICE	2,947	\$ 8.20	12.00	\$ 24,153	\$ 10,138	\$ -	\$ 34,291	\$ -	\$ -	\$ -	\$ -	\$ -
02602239	12/31/17	COLE	JEFFERSON CITY	4720 SCRUGGS	STORAGE	10,647	\$ 4.05	-	\$ 43,126	\$ 25,766	\$ -	\$ 68,892	\$ -	\$ -	\$ -	\$ -	\$ -
03900710	06/30/13	GREENE	SPRINGFIELD	305 W. OLIVE	PARKING	-	NA	-	\$ 11,846	\$ -	\$ -	\$ 11,846	\$ -	\$ -	\$ -	\$ -	\$ -
04802556	06/30/14	JACKSON	KANSAS CITY	412 E 14TH, 1401 & 1331 OAK ST	PARKING	-	\$ -	-	\$ 19,140	\$ -	\$ -	\$ 19,140	\$ -	\$ -	\$ -	\$ -	\$ -
04901047	06/30/13	JASPER	JOPLIN	1110 7TH ST	OFFICE	3,876	\$ 10.00	10.00	\$ 38,763	\$ -	\$ -	\$ 38,763	\$ -	\$ -	\$ -	\$ -	\$ -
09600816	06/30/17	ST. LOUIS	ST. LOUIS	3248-3256 LACLEDE STATION ROAD	OFFICE	15,840	\$ 15.85	60.00	\$ 251,005	\$ 62,568	\$ -	\$ 313,573	\$ -	\$ -	\$ -	\$ -	\$ -
11501821	12/31/13	ST. LOUIS	ST. LOUIS	604 PINE ST	PARKING	-	\$ -	-	\$ 5,400	\$ -	\$ -	\$ 5,400	\$ -	\$ -	\$ -	\$ -	\$ -
00000223	03/31/13	OTHER STATES	JERICHO N.Y.	366 BROADWAY	OFFICE	1,895	\$ 26.00	11.00	\$ 49,270	\$ -	\$ -	\$ 49,270	\$ -	\$ -	\$ -	\$ -	\$ -
99901530	12/31/12	OTHER STATES	CARROLLTON, TX	2765 TRINITY MILLS RD. SUITE 407	OFFICE	2,070	\$ 13.50	3.00	\$ 27,945	\$ -	\$ -	\$ 27,945	\$ -	\$ -	\$ -	\$ -	\$ -
99902249	06/30/15	OTHER STATES	DES PLAINES, IL	2720 SOUTH RIVER RD, SUITE 254	OFFICE	2,351	\$ 15.03	8.00	\$ 35,336	\$ 1,458	\$ -	\$ 36,794	\$ -	\$ -	\$ -	\$ -	\$ -
				Real Estate Services Allocation					\$ 21,983	\$ -	\$ -	\$ 21,983	\$ -	\$ -	\$ -	\$ -	\$ -
				NDI-PAY PLAN (Cost to Continue)					\$ 131	\$ -	\$ -	\$ 131	\$ -	\$ -	\$ -	\$ -	\$ -
				NDI-PAY PLAN & FRINGE					\$ 267	\$ -	\$ -	\$ 267	\$ -	\$ -	\$ -	\$ -	\$ -
				NDI-DEFERRED COMP					\$ 178	\$ -	\$ -	\$ 178	\$ -	\$ -	\$ -	\$ -	\$ -
				NDI-OTHER POST EMPLOYMENT BENEFITS					\$ 266	\$ -	\$ -	\$ 266	\$ -	\$ -	\$ -	\$ -	\$ -
				NDI-FRINGE INCREASE					\$ 371	\$ -	\$ -	\$ 371	\$ -	\$ -	\$ -	\$ -	\$ -
				FY15 Revenue Lease Requirement		39,715	\$ 12.82	115.00	\$ 532,509	\$ 100,064	\$	\$ 632,573	\$	\$ -	\$ -	\$ -	\$ -

**LEASING REQUIREMENT
FY 2015**

LEASED FACILITIES													GENERAL	FED	OTHER
LEASE ID	END DATE	COUNTY	CITY	ADDRESS	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES	REVENUE	REVENUE	REVENUE		
LOTTERY COMMISSION															
03900825	06/30/14	GREENE	SPRINGFIELD	1506 EAST RAYNELL	OFFICE	6,595	\$ 8.87	11.50	\$ 58,528	\$ 18,400	\$ -	\$ -	\$ 76,928		
06404802	12/31/15	JACKSON	INDEPENDENCE	3630 ARROWHEAD AVENUE	OFFICE	9,635	\$ 10.09	18.00	\$ 97,217	\$ 22,353	\$ -	\$ -	\$ 119,570		
09600818	06/30/14	ST. LOUIS	ST. LOUIS	1831 CRAIG PARK	OFFICE	10,085	\$ 11.40	26.00	\$ 114,969	\$ 32,575	\$ -	\$ -	\$ 147,544		
				Real Estate Services Allocation					\$ 12,411	\$ -	\$ -	\$ -	\$ 12,411		
				NDI-PAY PLAN (Cost to Continue)					\$ 74	\$ -	\$ -	\$ -	\$ 74		
				NDI-PAY PLAN & FRINGE					\$ 151	\$ -	\$ -	\$ -	\$ 151		
				NDI-DEFERRED COMP					\$ 100	\$ -	\$ -	\$ -	\$ 100		
				NDI-OTHER POST EMPLOYMENT BENEFITS					\$ 150	\$ -	\$ -	\$ -	\$ 150		
				NDI-FRINGE INCREASE					\$ 210	\$ -	\$ -	\$ -	\$ 210		
				FY15 Lottery Commission Lease Requirement		26,315	\$ 10.29	55.50	\$ 283,810	\$ 73,328	\$ -	\$ -	\$ 357,138		
SECRETARY OF STATE															
02602239	12/31/17	COLE	JEFFERSON CITY	4720 SCRUGGS	STORAGE	84,991	\$ 4.05	6.00	\$ 344,208	\$ 205,678	\$ 549,886	\$ -	\$ -		
03900710	06/30/13	GREENE	SPRINGFIELD	305 W OLIVE, 405 W OLIVE	PARKING	-	NA	-	\$ 1,015	\$ -	\$ 1,015	\$ -	\$ -		
03902084	12/31/13	GREENE	SPRINGFIELD	1904 N. LECOMPTE	STORAGE	800	\$ 15.56	-	\$ 12,445	\$ -	\$ 12,445	\$ -	\$ -		
11501797	10/31/10	ST. LOUIS CITY	ST. LOUIS	710 N TUCKER		4,975	\$ -	-	\$ 1	\$ -	\$ 1	\$ -	\$ -		
11502059	06/30/11	ST. LOUIS CITY	ST. LOUIS	GLOBE BUILDING	PARKING	-	NA	-	\$ 3,180	\$ -	\$ -	\$ -	\$ 3,180		
11501801	10/12/22	ST. LOUIS CITY	ST. LOUIS	OLD POST OFFICE	OFFICE	4,574	\$ 19.17	7.00	\$ 96,327	\$ -	\$ 96,327	\$ -	\$ -		
11501808	06/30/14	ST. LOUIS CITY	ST. LOUIS	OLD POST OFFICE	PARKING	-	NA	-	\$ 7,920	\$ -	\$ 7,920	\$ -	\$ -		
				Real Estate Services Allocation					\$ 24,016	\$ -	\$ 23,901	\$ -	\$ 115		
				NDI-PAY PLAN (Cost to Continue)					\$ 143	\$ -	\$ 142	\$ -	\$ 1		
				NDI-PAY PLAN & FRINGE					\$ 294	\$ -	\$ 293	\$ -	\$ 1		
				NDI-DEFERRED COMP					\$ 196	\$ -	\$ 195	\$ -	\$ 1		
				NDI-OTHER POST EMPLOYMENT BENEFITS					\$ 292	\$ -	\$ 291	\$ -	\$ 1		
				NDI-FRINGE INCREASE					\$ 409	\$ -	\$ 407	\$ -	\$ 2		
				FY15 Secretary of State Lease Requirement		95,340	\$ 4.88	13.00	\$ 490,446	\$ 205,678	\$ 692,823	\$ -	\$ 3,301		
SOCIAL SERVICES															
00101265	06/30/16	ADAIR	KIRKSVILLE	1612 NORTH OSTEOPATHY	OFFICE	8,676	\$ 9.05	21.00	\$ 78,518	\$ 24,118	\$ 65,687	\$ 36,949	\$ -		
00202363	12/31/14	ANDREW	SAVANNAH	106 N 5TH ST	OFFICE	1,200	\$ 8.50	1.00	\$ 10,200	\$ -	\$ 6,528	\$ 3,672	\$ -		
00300125	06/30/15	ATCHISON	ROCK PORT	MAIN AND GRANT	OFFICE	2,617	\$ 7.22	1.00	\$ 18,890	\$ 10,023	\$ 18,504	\$ 10,409	\$ -		
00402424	06/30/14	AUDRAIN	MEXICO	4690 SOUTH CLARK ST	OFFICE	4,872	\$ 10.00	12.00	\$ 48,720	\$ 19,488	\$ 43,653	\$ 24,555	\$ -		
97200402	06/30/13	AUDRAIN	MEXICO	710 CLARK STREET	RESIDENTIAL	5,000	\$ 7.31	12.00	\$ 36,550	\$ 22,300	\$ 37,664	\$ 21,186	\$ -		
00500450	06/30/15	BARRY	CASSVILLE	208 EAST 8TH STREET	OFFICE	8,239	\$ 6.07	28.00	\$ 50,011	\$ 27,930	\$ 49,882	\$ 26,059	\$ -		
00601104	06/30/14	BARTON	LAMAR	13TH & 14TH STREET	OFFICE	4,459	\$ 9.79	10.00	\$ 43,654	\$ 22,206	\$ 42,150	\$ 23,710	\$ -		
00701305	12/31/13	BATES	BUTLER	2 WEST OHIO ST	OFFICE	5,534	\$ 9.94	12.00	\$ 55,008	\$ 20,974	\$ 48,628	\$ 27,354	\$ -		
88600802	06/30/16	BENTON	WARSAW	1661 HILLTOP DR	OFFICE	4,900	\$ 6.86	13.00	\$ 33,614	\$ 19,502	\$ 33,994	\$ 19,122	\$ -		
00900384	06/30/14	BOLLINGER	MARBLE HILL	602 HIGHWAY 34 WEST	OFFICE	3,126	\$ 7.59	12.00	\$ 23,726	\$ 13,942	\$ 24,108	\$ 13,560	\$ -		
NDI			AUDRAIN/BOONE		OFFICE	15,500	\$ -	-	\$ 73,884	\$ -	\$ 73,884	\$ -	\$ -		
01000567	06/30/14	BOONE	COLUMBIA	1500 VANDIVER	OFFICE	34,668	\$ 10.03	122.00	\$ 347,641	\$ 128,990	\$ 305,044	\$ 171,587	\$ -		
97201003	06/30/17	BOONE	COLUMBIA	1240 & 1250 EAST BROWN RD	RESIDENTIAL	15,300	\$ 12.55	35.00	\$ 192,015	\$ 61,659	\$ 162,351	\$ 91,323	\$ -		
01100335	06/30/14	BUCHANAN	ST. JOSEPH	6TH & JULES	PARKING	-	N/A	-	\$ 23,460	\$ -	\$ 15,014	\$ 8,446	\$ -		
01200374	12/31/13	BUTLER	POPLAR BLUFF	1903 NORTHWOOD DR	OFFICE	17,723	\$ 9.10	67.00	\$ 161,294	\$ 28,534	\$ 121,490	\$ 68,338	\$ -		
01300842	12/31/14	CALDWELL	HAMILTON	W BERRY AND S FRAME	OFFICE	3,140	\$ 8.75	9.00	\$ 27,472	\$ 13,847	\$ 26,444	\$ 14,875	\$ -		
01401278	08/31/14	CALLAWAY	FULTON	WILLIAM WOODS	OFFICE	4,200	\$ 9.57	9.00	\$ 40,175	\$ 1,260	\$ 26,518	\$ 14,917	\$ -		
88601402	06/30/16	CALLAWAY	FULTON	108 NORTH HOSPITAL DRIVE	OFFICE	6,917	\$ 8.85	19.00	\$ 61,219	\$ 24,348	\$ 54,763	\$ 30,804	\$ -		
01500882	12/31/13	CAMDEN	CAMDENTON	146 RODEO	OFFICE	7,357	\$ 11.35	36.00	\$ 83,502	\$ 23,542	\$ 68,508	\$ 38,536	\$ -		
01600079	06/30/13	CAPE GIRARDEAU	CAPE GIRARDEAU	710 SOUTHERN EXPRESSWAY	OFFICE	12,728	\$ 8.61	43.00	\$ 109,588	\$ 41,493	\$ 96,692	\$ 54,389	\$ -		
01601059	06/30/14	CAPE GIRARDEAU	CAPE GIRARDEAU	3445 ARMSTRONG DRIVE	DAY TREATMENT	8,858	\$ 12.27	9.00	\$ 108,692	\$ 20,993	\$ 82,998	\$ 46,687	\$ -		
01601318	06/30/14	CAPE GIRARDEAU	CAPE GIRARDEAU	338 BROADWAY/220 N FOUNTAIN	OFFICE	16,786	\$ 9.22	66.00	\$ 154,778	\$ 68,655	\$ 142,997	\$ 80,436	\$ -		
97201605	06/30/18	CAPE GIRARDEAU	CAPE GIRARDEAU	ONE UNIVERSITY PLAZA	RESIDENTIAL	18,280	\$ 12.00	28.00	\$ 219,422	\$ 59,227	\$ 178,335	\$ 100,314	\$ -		
01701301	12/31/13	CARROLL	CARROLLTON	1303 N. HWY 65	OFFICE	3,076	\$ 9.50	6.00	\$ 29,225	\$ 16,026	\$ 28,961	\$ 16,290	\$ -		
01801075	06/30/14	CARTER	VAN BUREN	AIRPORT RD & HWY 60	OFFICE	3,680	\$ 8.74	7.00	\$ 31,291	\$ 7,876	\$ 25,067	\$ 14,100	\$ -		
01900892	12/31/13	CASS	HARRISONVILLE	2500 E MECHANIC	OFFICE	9,438	\$ 10.61	45.00	\$ 100,135	\$ 27,842	\$ 81,905	\$ 46,072	\$ -		
NDI			CASS	BELTON	OFFICE	6,315	\$ 14.00	-	\$ 88,410	\$ 21,976	\$ 77,270	\$ 33,116	\$ -		
NDI			CASS	HARRISONVILLE	OFFICE	\$ -	\$ -	-	\$ 8,280	\$ -	\$ 5,796	\$ 2,484	\$ -		
02000534	12/31/16	CEDAR	STOCKTON	112 RB ROAD	OFFICE	4,413	\$ 9.23	16.00	\$ 40,740	\$ 18,049	\$ 37,625	\$ 21,164	\$ -		
02100132	12/31/13	CHARITON	KEYTESVILLE	HWY 24 & HWY K	OFFICE	1,999	\$ 10.25	4.00	\$ 20,490	\$ 9,275	\$ 19,050	\$ 10,715	\$ -		
02200133	06/30/13	CHRISTIAN	OZARK	4715 N TOWNE CENTER DR	OFFICE	8,101	\$ 8.92	44.00	\$ 72,301	\$ 32,485	\$ 67,063	\$ 37,723	\$ -		
02201599	12/31/13	CHRISTIAN	NIXA	301-4 & 301-5 HWY CC	OFFICE	100	\$ 7.43	-	\$ 107	\$ 350	\$ 292	\$ 165	\$ -		
02300252	12/31/14	CLARK	KAHOKA	320 WEST MAIN STREET	OFFICE	3,220	\$ 9.50	6.00	\$ 30,589	\$ 11,077	\$ 26,666	\$ 15,000	\$ -		
02400698	12/31/13	CLAY	GLADSTONE	731 NE 76TH STREET	DAY TREATMENT	6,819	\$ 15.00	11.00	\$ 102,285	\$ 27,276	\$ 82,919	\$ 46,642	\$ -		
02400884	06/30/15	CLAY	LIBERTY	7000 LIBERTY DR	OFFICE	17,840	\$ 8.49	68.00	\$ 151,490	\$ 66,543	\$ 139,541	\$ 78,492	\$ -		
02500390	12/31/14	CLINTON	PLATTSBURG	108 BUSH	OFFICE	3,765	\$ 9.60	14.00	\$ 36,128	\$ 15,813	\$ 33,242	\$ 18,899	\$ -		
02600482	06/30/15	COLE	JEFFERSON CITY	3418 KNIPP DRIVE	OFFICE	31,702	\$ 8.20	147.00	\$ 260,030	\$ 93,204	\$ 226,070	\$ 127,164	\$ -		

**LEASING REQUIREMENT
FY 2015**

LEASED FACILITIES												GENERAL	FED	OTHER
LEASE ID	END DATE	COUNTY	CITY	ADDRESS	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES	REVENUE			
SOCIAL SERVICES														
02600660	06/30/14	COLE	JEFFERSON CITY	1738 E. ELM	OFFICE	14,413	\$ 7.10	-	\$ 102,332	\$ 30,988	\$ 85,325	\$ 47,995	\$ -	\$ -
02600662	06/30/14	COLE	JEFFERSON CITY	JEFFERSON CITY	PARKING	-	N/A	-	\$ 5,040	\$ -	\$ 3,226	\$ 1,814	\$ -	\$ -
02600722	12/31/13	COLE	JEFFERSON CITY	1716 FOUR SEASONS DRIVE	OFFICE	19,574	\$ 8.00	67.00	\$ 156,595	\$ 63,028	\$ 140,559	\$ 79,064	\$ -	\$ -
31302655	06/30/16	COLE	JEFFERSON CITY	1621 E ELM STREET	OFFICE	17,964	\$ 6.50	-	\$ 116,766	\$ 64,311	\$ 65,188	\$ 43,755	\$ -	\$ 72,134
88602601	06/30/14	COLE	JEFFERSON CITY	216-222 REAR MCCARTY	PARKING	-	N/A	-	\$ 18,723	\$ -	\$ 11,983	\$ 6,740	\$ -	\$ -
02602239	12/31/17	COLE	JEFFERSON CITY	4720 SCRUGGS	STORAGE	265	\$ 4.05	-	\$ 1,086	\$ -	\$ 695	\$ 391	\$ -	\$ -
02602364	12/31/17	COLE	JEFFERSON CITY	4720 SCRUGGS	STORAGE	13,296	\$ 2.53	5.00	\$ 33,560	\$ 28,985	\$ 40,029	\$ 22,516	\$ -	\$ -
88702602	06/30/14	COLE	JEFFERSON CITY	319 BROADWAY STREET	PARKING	-	N/A	-	\$ 8,641	\$ -	\$ 5,530	\$ 3,111	\$ -	\$ -
02701302	12/31/13	COOPER	BOONVILLE	409 E. HIGH ST	OFFICE	3,928	\$ 8.93	10.00	\$ 35,078	\$ 20,366	\$ 35,497	\$ 19,967	\$ -	\$ -
02800881	06/30/14	CRAWFORD	STEELVILLE	HWY 19 NORTH		5,196	\$ 5.80	21.00	\$ 30,137	\$ 17,978	\$ 30,794	\$ 17,321	\$ -	\$ -
02902490	06/30/15	DADE	GREENFIELD	150 S MAIN ST	OFFICE	500	\$ 3.60	1.00	\$ 1,800	\$ 2,575	\$ 2,800	\$ 1,575	\$ -	\$ -
03000392	12/31/13	DALLAS	BUFFALO	719 N ASH ST	OFFICE	5,126	\$ 10.30	17.00	\$ 52,798	\$ 19,530	\$ 46,290	\$ 26,038	\$ -	\$ -
03100552	06/30/16	DAVISS	GALLATIN	201 ASH	OFFICE	3,059	\$ 8.96	7.00	\$ 27,410	\$ 12,052	\$ 25,256	\$ 14,206	\$ -	\$ -
03201609	12/31/14	DEKALB	CAMERON	207 E MCELWAIN DR	OFFICE	746	\$ 8.78	1.00	\$ 6,550	\$ 2,328	\$ 5,682	\$ 3,196	\$ -	\$ -
03301073	06/30/15	DENT	SALEM	800 W SCENIC RIVERS BLVD	OFFICE	5,415	\$ 9.25	19.00	\$ 50,101	\$ 19,765	\$ 44,714	\$ 25,152	\$ -	\$ -
03400880	06/30/13	DOUGLAS	AVA	603 NW 12TH AVE	OFFICE	4,980	\$ 7.97	14.00	\$ 39,676	\$ 20,269	\$ 38,365	\$ 21,580	\$ -	\$ -
03500618	06/30/17	DUNKLIN	KENNETT	1108 HIGHWAY 25 SOUTH BY-PASS	OFFICE	17,199	\$ 6.99	42.00	\$ 120,217	\$ 50,393	\$ 109,190	\$ 61,420	\$ -	\$ -
03600261	06/30/14	FRANKLIN	UNION	#1 LIBERTY PLAZA	OFFICE	14,481	\$ 7.33	56.00	\$ 106,203	\$ 47,498	\$ 98,369	\$ 55,332	\$ -	\$ -
03700878	06/30/14	GASCONADE	OWENSVILLE	HIGHWAY 28 WEST	OFFICE	2,769	\$ 5.59	10.00	\$ 15,487	\$ 14,593	\$ 19,251	\$ 10,829	\$ -	\$ -
03900303	12/31/16	GREENE	SPRINGFIELD	1410 S KANSAS EXPRESSWAY	OFFICE	17,288	\$ 11.09	65.00	\$ 191,703	\$ 56,532	\$ 158,870	\$ 89,365	\$ -	\$ -
03900528	12/31/14	GREENE	SPRINGFIELD	918 JEFFERSON	RESIDENTIAL	3,194	\$ 7.50	12.00	\$ 23,955	\$ 11,626	\$ 22,772	\$ 12,809	\$ -	\$ -
03900710	06/30/13	GREENE	SPRINGFIELD	305 W OLIVE, 405 W OLIVE	PARKING	-	N/A	-	\$ 86,600	\$ -	\$ 55,424	\$ 31,176	\$ -	\$ -
03900809	06/30/14	GREENE	SPRINGFIELD	1735 WEST CATALPA ST	OFFICE	6,852	\$ 8.32	27.00	\$ 57,022	\$ 22,954	\$ 51,185	\$ 28,791	\$ -	\$ -
03901058	12/31/13	GREENE	SPRINGFIELD	1631 W BENNETT	DAY TREATMENT	6,550	\$ 9.79	10.00	\$ 64,125	\$ 25,349	\$ 57,263	\$ 32,211	\$ -	\$ -
03901100	06/30/18	GREENE	SPRINGFIELD	3990 WEST SUNSHINE	RESIDENTIAL	4,794	\$ 9.51	12.00	\$ 45,585	\$ 16,635	\$ 39,821	\$ 22,399	\$ -	\$ -
03901141	12/31/14	GREENE	SPRINGFIELD	914 JEFFERSON	RESIDENTIAL	1,600	\$ 4.73	-	\$ 7,568	\$ 3,712	\$ 7,219	\$ 4,061	\$ -	\$ -
03902268	06/30/15	GREENE	SPRINGFIELD	311 N OLIVE	PARKING	-	\$ -	-	\$ 2,700	\$ -	\$ 1,728	\$ 972	\$ -	\$ -
97203905	06/30/18	GREENE	SPRINGFIELD	3992 W. SUNSHINE	RESIDENTIAL	3,976	\$ 11.05	11.00	\$ 43,935	\$ 12,047	\$ 35,828	\$ 20,154	\$ -	\$ -
04001169	06/30/14	GRUNDY	TRENTON	2926 OKLAHOMA	OFFICE	5,829	\$ 8.17	18.00	\$ 47,645	\$ 21,392	\$ 44,184	\$ 24,853	\$ -	\$ -
04100383	06/30/14	HARRISON	BETHANY	2403 VANDIVERT	OFFICE	2,800	\$ 9.58	8.00	\$ 26,813	\$ 16,380	\$ 27,644	\$ 15,549	\$ -	\$ -
04200799	06/30/15	HENRY	CLINTON	1661 NORTH 2ND STREET	OFFICE	7,054	\$ 7.40	22.00	\$ 52,172	\$ 24,477	\$ 49,055	\$ 27,594	\$ -	\$ -
04300619	12/31/13	HICKORY	HERMITAGE	DALLAS & OAK STREETS	OFFICE	3,639	\$ 9.45	15.00	\$ 34,390	\$ 12,263	\$ 29,858	\$ 16,795	\$ -	\$ -
04402492	06/30/15	HOLT	MOUND CITY	514 STATE ST SUITE D	OFFICE	800	\$ 7.80	1.00	\$ 6,240	\$ 1,688	\$ 5,074	\$ 2,854	\$ -	\$ -
04501401	12/31/13	HOWARD	FAYETTE	FURR STREET	OFFICE	3,527	\$ 9.02	6.00	\$ 31,614	\$ 17,071	\$ 31,286	\$ 17,599	\$ -	\$ -
04600620	12/31/13	HOWELL	WEST PLAINS	3415 AND 3417 DIVISION DRIVE	OFFICE	19,210	\$ 6.93	67.00	\$ 171,532	\$ 59,359	\$ 147,770	\$ 83,121	\$ -	\$ -
04700834	06/30/15	IRON	IRONTON	202 PARK DRIVE	OFFICE	5,017	\$ 6.63	10.00	\$ 33,282	\$ 16,255	\$ 31,691	\$ 17,826	\$ -	\$ -
04801336	06/30/17	JACKSON	KANSAS CITY	8800 BLUE RIDGE	OFFICE	10,282	\$ 10.91	27.00	\$ 112,177	\$ 8,123	\$ 76,992	\$ 43,308	\$ -	\$ -
04801792	06/30/14	JACKSON	KANSAS CITY	1120 OAK ST.	PARKING	-	NA	-	\$ 202,020	\$ -	\$ 129,293	\$ 72,727	\$ -	\$ -
04802398	12/31/16	JACKSON	KANSAS CITY	4309 E 50TH TERRACE	OFFICE	23,088	\$ 9.50	112.00	\$ 219,336	\$ 102,049	\$ 205,686	\$ 115,699	\$ -	\$ -
04802555	06/30/16	JACKSON	KANSAS CITY	1221 CHARLOTTE	PARKING	-	\$ -	-	\$ 64,800	\$ -	\$ 41,472	\$ 23,328	\$ -	\$ -
88604808	06/30/15	JACKSON	INDEPENDENCE	201 PARTRIDGE	OFFICE	23,640	\$ 12.97	94.00	\$ 306,611	\$ 68,556	\$ 240,107	\$ 135,060	\$ -	\$ -
88604812	06/30/14	JACKSON	INDEPENDENCE	103 NORTH MAIN	OFFICE	13,500	\$ 9.68	56.00	\$ 130,613	\$ -	\$ 83,592	\$ 47,021	\$ -	\$ -
04802556	06/30/14	JACKSON	KANSAS CITY	412 E 14TH, 1401 & 1331 OAK ST	PARKING	-	\$ -	-	\$ 22,440	\$ -	\$ 14,362	\$ 8,078	\$ -	\$ -
04900162	12/31/16	JASPER	JOPLIN	601 COMMERCIAL	OFFICE	24,715	\$ 7.41	125.00	\$ 183,199	\$ 95,647	\$ 178,461	\$ 100,385	\$ -	\$ -
04900919	12/31/13	JASPER	JOPLIN	1823 WEST 20TH STREET	DAY TREATMENT	8,083	\$ 14.10	17.00	\$ 114,000	\$ 25,542	\$ 89,307	\$ 50,235	\$ -	\$ -
04901047	06/30/13	JASPER	JOPLIN	1110 7TH STREET	OFFICE	7,976	\$ 10.00	26.00	\$ 79,760	\$ -	\$ 51,046	\$ 28,714	\$ -	\$ -
05001407	06/30/15	JEFFERSON	ARNOLD	3675 W. OUTER RD.	OFFICE	5,715	\$ 11.70	16.00	\$ 66,869	\$ 20,517	\$ 55,927	\$ 31,459	\$ -	\$ -
88605002	06/30/13	JEFFERSON	HILLSBORO	10325 HWY 21 NORTH	OFFICE	33,608	\$ 9.45	123.00	\$ 317,604	\$ 107,210	\$ 271,881	\$ 152,933	\$ -	\$ -
05100004	06/30/15	JOHNSON	WARRENSBURG	505 RIDGEVIEW DR	OFFICE	12,528	\$ 9.23	65.00	\$ 115,571	\$ 44,224	\$ 102,269	\$ 57,526	\$ -	\$ -
05202418	06/30/14	KNOX	EDINA	HWY 6 EAST	OFFICE	500	\$ 1.50	1.00	\$ 750	\$ 1,995	\$ 1,757	\$ 988	\$ -	\$ -
05300360	06/30/16	LACLEDE	LEBANON	2639 S JEFFERSON	OFFICE	8,170	\$ 9.26	36.00	\$ 75,649	\$ 35,785	\$ 71,318	\$ 40,116	\$ -	\$ -
05400024	06/30/16	LAFAYETTE	LEXINGTON	736 STAR ROUTE 13	OFFICE	6,817	\$ 7.61	22.00	\$ 51,879	\$ 23,587	\$ 48,298	\$ 27,168	\$ -	\$ -
05500701	06/30/14	LAWRENCE	AURORA	BUSINESS 60	OFFICE	8,592	\$ 10.01	39.00	\$ 85,920	\$ 31,962	\$ 75,444	\$ 42,438	\$ -	\$ -
05600201	12/31/14	LEWIS	MONTICELLO	500 S. WASHINGTON	OFFICE	2,953	\$ 7.16	1.00	\$ 21,146	\$ 6,201	\$ 17,502	\$ 9,845	\$ -	\$ -
05700659	12/31/13	LINCOLN	TROY	384 NORTH LINCOLN DRIVE	OFFICE	7,706	\$ 9.60	30.00	\$ 73,976	\$ 22,887	\$ 61,992	\$ 34,871	\$ -	\$ -
05800371	12/31/14	LINN	BROOKFIELD	103 FOREST DRIVE	OFFICE	4,185	\$ 7.51	17.00	\$ 31,430	\$ 14,731	\$ 29,543	\$ 16,618	\$ -	\$ -
05900810	06/30/15	LIVINGSTON	CHILlicothe	601 WEST MOHAWK	OFFICE	4,980	\$ 7.86	21.00	\$ 39,156	\$ 17,181	\$ 36,056	\$ 20,281	\$ -	\$ -
06100821	06/30/14	MACON	MACON	1716-1718 N. PROSPECT	OFFICE	4,994	\$ 9.00	14.00	\$ 44,952	\$ 17,129	\$ 39,732	\$ 22,349	\$ -	\$ -
06201012	06/30/13	MADISON	FREDRICKTOWN	HWY 00 & MINE LA MOTTE DR	OFFICE	5,297	\$ 8.59	26.00	\$ 45,505	\$ 8,581	\$ 34,615	\$ 19,471	\$ -	\$ -
88606302	12/31/13	MARIES	VIENNA	HWY 63	OFFICE	1,400	\$ 8.66	1.00	\$ 12,120	\$ 2,506	\$ 9,361	\$ 5,265	\$ -	\$ -

**LEASING REQUIREMENT
FY 2015**

LEASED FACILITIES													GENERAL	FED	OTHER
LEASE ID	END DATE	COUNTY	CITY	ADDRESS	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES	REVENUE				
SOCIAL SERVICES															
06400056	06/30/16	MARION	HANNIBAL	3065 HOLMAN DRIVE	OFFICE	9,050	\$ 8.85	44.00	\$ 80,100	\$ 27,693	\$ 68,988	\$	38,805	\$ -	
06001304	12/31/13	MCDONALD	ANDERSON	929 N HWY 71	OFFICE	4,287	\$ 11.04	16.00	\$ 47,351	\$ 11,060	\$ 37,383	\$	21,028	\$ -	
06500378	12/31/13	MERCER	PRINCETON	4TH & MAIN	OFFICE	1,668	\$ 10.19	1.00	\$ 17,000	\$ 6,989	\$ 15,353	\$	8,636	\$ -	
06600815	12/31/14	MILLER	ELDON	6 SOUTH INDUSTRIAL PARK	OFFICE	5,680	\$ 8.56	24.00	\$ 48,622	\$ 21,925	\$ 45,150	\$	25,397	\$ -	
06700060	12/31/13	MISSISSIPPI	EAST PRAIRIE	718 NORTH MARTIN	OFFICE	8,413	\$ 9.97	12.00	\$ 83,883	\$ 23,725	\$ 68,869	\$	38,739	\$ -	
88606802	06/30/15	MONTEAU	CALIFORNIA	104 NORTH GERHARDT	OFFICE	662	\$ 8.40	1.00	\$ 5,568	\$ 3,568	\$ 5,847	\$	3,289	\$ -	
06900877	12/31/14	MONROE	PARIS	315 N WASHINGTON	OFFICE	3,482	\$ 8.32	5.00	\$ 28,971	\$ 9,924	\$ 24,893	\$	14,002	\$ -	
07001473	06/30/14	MONTGOMERY	MONTGOMRY CTY	501 NIEDERGERKE	OFFICE	3,968	\$ 8.62	12.00	\$ 34,200	\$ 12,975	\$ 30,192	\$	16,983	\$ -	
07100622	12/31/15	MORGAN	VERSAILLES	703 NORTH MONROE	OFFICE	4,244	\$ 8.08	19.00	\$ 34,292	\$ 13,878	\$ 30,829	\$	17,341	\$ -	
07201765	06/30/15	NEW MADRID	NEW MADRID	350 US HWY 61 SOUTH	OFFICE	6,984	\$ 7.95	23.00	\$ 55,521	\$ 21,441	\$ 49,256	\$	27,706	\$ -	
07301297	06/30/13	NEWTON	NEOSHO	201 N. WASHINGTON	OFFICE	12,905	\$ 9.24	63.00	\$ 119,279	\$ 56,137	\$ 112,266	\$	63,150	\$ -	
07400396	06/30/16	NODAWAY	MARYVILLE	301 SUMMIT DRIVE	OFFICE	4,851	\$ 7.65	25.00	\$ 37,110	\$ 17,900	\$ 35,206	\$	19,804	\$ -	
07500836	06/30/14	OREGON	ALTON	HIGHWAY 19 SOUTH	OFFICE	4,331	\$ 7.00	13.00	\$ 30,318	\$ 17,714	\$ 30,740	\$	17,292	\$ -	
07602553	06/30/16	OSAGE	LINN	63 PROGRESS LANE	OFFICE	417	\$ 7.14	-	\$ 2,977	\$ 1,451	\$ 2,834	\$	1,594	\$ -	
07700893	06/30/14	OZARK	GAINESVILLE	HWY 160 WEST	OFFICE	4,600	\$ 8.70	13.00	\$ 40,020	\$ 18,262	\$ 37,300	\$	20,982	\$ -	
88607802	06/30/13	PEMISCOT	CARUTHERSVILLE	HWY 84 & TRUMAN BLVD.	OFFICE	19,660	\$ 9.37	56.00	\$ 184,214	\$ 63,698	\$ 158,664	\$	89,248	\$ -	
07900549	06/30/14	PERRY	PERRYVILLE	12 EAST WICHEN RD	OFFICE	288	\$ 11.44	1.00	\$ 3,295	\$ 177	\$ 2,222	\$	1,250	\$ -	
08000889	12/31/13	PETTIS	SEDALIA	808 WESTWOOD	OFFICE	10,733	\$ 10.00	31.00	\$ 107,330	\$ 35,312	\$ 91,291	\$	51,351	\$ -	
08100731	06/30/14	PHELPS	ROLLA	1101 KINGSHIGHWAY	OFFICE	22,321	\$ 8.01	88.00	\$ 178,796	\$ 83,704	\$ 168,000	\$	94,500	\$ -	
08201307	06/30/14	PIKE	BOWLING GREEN	1610 BUSINESS 54	OFFICE	5,069	\$ 7.37	14.00	\$ 37,365	\$ 15,460	\$ 33,808	\$	19,017	\$ -	
08300375	06/30/15	PLATTE	PLATTE CITY	233 MARSHALL ROAD	OFFICE	7,459	\$ 9.50	25.00	\$ 70,863	\$ 27,822	\$ 63,158	\$	35,527	\$ -	
08400827	06/30/14	POLK	BOLIVAR	2110 SPRINGFIELD AVENUE	OFFICE	6,172	\$ 5.82	31.00	\$ 35,923	\$ 20,553	\$ 36,145	\$	20,331	\$ -	
08402521	06/30/17	POLK	BOLIVAR	S SPRINGFIELD	OFFICE	1,945	\$ 6.18	-	\$ 12,020	\$ 6,477	\$ 11,838	\$	6,659	\$ -	
08500385	06/30/15	PULASKI	WAYNESVILLE	712 HISTORIC 66 WEST	OFFICE	9,993	\$ 9.00	30.00	\$ 89,934	\$ 39,772	\$ 83,012	\$	46,694	\$ -	
08600181	12/31/14	PUTNAM	UNIONVILLE	27TH & PLEASANT VIEW DR.	OFFICE	2,283	\$ 5.73	4.00	\$ 13,082	\$ 10,159	\$ 14,874	\$	8,367	\$ -	
08702535	06/30/15	RALLS	MONROE CITY	1110 US HWY 24 SUITE 16	OFFICE	1,155	\$ 3.95	1.00	\$ 4,562	\$ 2,414	\$ 4,465	\$	2,511	\$ -	
08800204	12/31/13	RANDOLPH	MOBERLY	1715 S MORLEY	OFFICE	8,378	\$ 8.06	31.00	\$ 67,531	\$ 26,558	\$ 60,217	\$	33,872	\$ -	
08901088	12/31/16	RAY	RICHMOND	000 LEXINGTON	OFFICE	5,553	\$ 8.73	13.00	\$ 48,476	\$ 18,858	\$ 42,966	\$	24,168	\$ -	
09000391	06/30/14	REYNOLDS	CENTERVILLE	W HWY 72-21 (BLOCK 27)	OFFICE	3,544	\$ 7.19	5.00	\$ 25,463	\$ 15,239	\$ 26,049	\$	14,653	\$ -	
09100890	06/30/15	RIPLEY	DONIPHAN	N HWY 160 EAST	OFFICE	6,169	\$ 8.41	14.00	\$ 51,879	\$ -	\$ 33,203	\$	18,676	\$ -	
09700812	06/30/13	SALINE	MARSHALL	1237 SANTE FE TRAIL	OFFICE	6,716	\$ 11.07	25.00	\$ 74,312	\$ 32,573	\$ 68,406	\$	38,479	\$ -	
09800183	06/30/14	SCHUYLER	LANCASTER	HWY 136	OFFICE	600	\$ 9.90	1.00	\$ 5,940	\$ 2,592	\$ 5,460	\$	3,072	\$ -	
09900203	06/30/14	SCOTLAND	MEMPHIS	HIGHWAY 136 WEST	OFFICE	8,831	\$ 8.50	29.00	\$ 75,066	\$ 28,966	\$ 66,580	\$	37,452	\$ -	
10000700	06/30/13	SCOTT	SIKESTON	601 DAVIS BLVD	DAY TREATMENT	4,383	\$ 5.60	8.00	\$ 24,544	\$ 7,758	\$ 20,673	\$	11,629	\$ -	
10001298	06/30/14	SCOTT	SIKESTON	106 ARTHUR	OFFICE	19,258	\$ 9.85	59.00	\$ 189,629	\$ 28,887	\$ 139,850	\$	78,666	\$ -	
10100623	12/31/13	SHANNON	EMINENCE	CNTY RD F & HWY 19 SOUTH	OFFICE	4,020	\$ 9.05	14.00	\$ 36,381	\$ 12,261	\$ 31,131	\$	17,511	\$ -	
10200386	06/30/14	SHELBY	SHELBYVILLE	306 E MAIN ST	OFFICE	2,831	\$ 9.00	9.00	\$ 25,481	\$ 11,749	\$ 23,827	\$	13,403	\$ -	
09200291	08/31/14	ST. CHARLES	ST CHARLES	3747 HARRY S. TRUMAN BLVD	DAY TREATMENT	4,835	\$ 8.89	6.00	\$ 42,993	\$ 7,639	\$ 32,404	\$	18,228	\$ -	
99909201	08/31/14	ST. CHARLES	ST CHARLES	3737 TRUMAN BLVD	OFFICE	31,376	\$ 10.02	110.00	\$ 314,307	\$ 47,064	\$ 231,277	\$	130,094	\$ -	
09300828	12/31/15	ST. CLAIR	OSCEOLA	285 SE 467 RD	OFFICE	632	\$ 8.81	1.00	\$ 5,559	\$ 5,517	\$ 7,089	\$	3,987	\$ -	
09401014	06/30/13	ST. FRANCOIS	PARK HILLS	140 STAPLES DR	OFFICE	17,529	\$ 9.76	73.00	\$ 171,046	\$ 54,890	\$ 144,471	\$	81,265	\$ -	
09601795	06/30/14	ST. LOUIS	MARYLAND HEIGHTS	11731 LACKLAND RD	STORAGE	9,675	\$ 3.90	-	\$ 37,733	\$ 4,838	\$ 27,245	\$	15,326	\$ -	
11501821	12/31/13	ST. LOUIS CITY	ST. LOUIS	604 PINE ST	PARKING	-	NA	-	\$ 160,200	\$ -	\$ 102,528	\$	57,672	\$ -	
11502259	06/30/15	ST. LOUIS CITY	ST. LOUIS	1927 CASS ST	DAY TREATMENT	3,000	\$ -	9.00	\$ 1	\$ -	\$ 1	\$	-	\$ -	
11502475	06/30/22	ST. LOUIS CITY	ST. LOUIS	3101 CHOTEAU AVE	PARKING	-	\$ -	-	\$ 14,400	\$ -	\$ 9,216	\$	5,184	\$ -	
09500835	06/30/14	STE. GENEVIEVE	STE GENEVIEVE	583B STE GENEVIEVE DR	OFFICE	2,729	\$ 6.75	7.00	\$ 18,421	\$ 10,097	\$ 18,252	\$	10,266	\$ -	
10300831	06/30/14	STODDARD	BLOOMFIELD	401 SHAWNEE STREET	OFFICE	7,703	\$ 7.58	39.00	\$ 58,397	\$ 30,350	\$ 56,798	\$	31,949	\$ -	
88610402	12/31/13	STONE	GALENA	30832 STATE HWY 413	OFFICE	6,220	\$ 10.74	22.00	\$ 66,833	\$ 22,268	\$ 57,025	\$	32,076	\$ -	
10500093	06/30/14	SULLIVAN	MILAN	309 EAST 3RD STREET	OFFICE	2,890	\$ 8.26	5.00	\$ 23,844	\$ 10,635	\$ 22,067	\$	12,412	\$ -	
10601280	06/30/14	TANEY	BRANSON	2720 SHEPHERD OF THE HILLS	OFFICE	11,093	\$ 9.13	48.00	\$ 101,316	\$ 37,383	\$ 88,767	\$	49,932	\$ -	
10701017	06/30/15	TEXAS	HOUSTON	OAK HILLS DRIVE	OFFICE	9,072	\$ 8.10	26.00	\$ 73,484	\$ 34,474	\$ 69,093	\$	38,865	\$ -	
10801184	06/30/14	VERNON	NEVADA	621 E HIGHLAND	OFFICE	7,767	\$ 9.67	24.00	\$ 75,092	\$ 23,922	\$ 63,369	\$	35,645	\$ -	
10801306	12/31/13	WARREN	WARRENTON	511 W BOONESLICK	OFFICE	5,798	\$ 9.12	22.00	\$ 52,861	\$ 21,105	\$ 47,338	\$	26,628	\$ -	
11001018	06/30/14	WASHINGTON	POTOSI	10235 W STATE HWY E	OFFICE	8,990	\$ 7.26	36.00	\$ 65,265	\$ 28,139	\$ 59,779	\$	33,625	\$ -	
11101087	06/30/14	WAYNE	PIEDMONT	HIGHWAY 49 NORTH	OFFICE	6,069	\$ 8.28	18.00	\$ 50,254	\$ 24,155	\$ 47,622	\$	26,787	\$ -	
11200875	06/30/14	WEBSTER	MARSHFIELD	222 EAST COMMERCIAL	OFFICE	6,474	\$ 8.55	24.00	\$ 55,355	\$ 23,760	\$ 50,634	\$	28,481	\$ -	
11301105	06/30/14	WORTH	GRANT CITY	110 E 1ST STREET	OFFICE	600	\$ 15.50	2.00	\$ 9,300	\$ -	\$ 5,952	\$	3,348	\$ -	
11401303	12/31/13	WRIGHT	MOUNTAIN GROVE	1801 N. TALCOTT	OFFICE	8,595	\$ 10.32	27.00	\$ 88,679	\$ 27,504	\$ 74,357	\$	41,826	\$ -	
				Real Estate Services Allocation					\$ 516,143	\$ -	\$ 328,502	\$	185,039	\$ 2,602	
				NDI-PAY PLAN (Cost to Continue)					\$ 3,026	\$ -	\$ 1,926	\$	1,085	\$ 15	
				NDI-PAY PLAN & FRINGE					\$ 6,280	\$ -	\$ 4,012	\$	2,236	\$ 32	
				NDI-DEFERRED COMP					\$ 4,177	\$ -	\$ 2,668	\$	1,488	\$ 21	
				NDI-OTHER POST EMPLOYMENT BENEFITS					\$ 6,248	\$ -	\$ 3,991	\$	2,226	\$ 31	
				NDI-FRINGE INCREASE					\$ 8,722	\$ -	\$ 5,570	\$	3,108	\$ 44	
				FY15 Social Services Lease Requirement		1,134,168	\$ 9.49	3,615.00	\$ 11,303,512	\$ 3,556,628	\$ 9,491,629	\$	5,293,630	\$ 74,879	

**LEASING REQUIREMENT
FY 2015**

LEASED FACILITIES													
LEASE ID	END DATE	COUNTY	CITY	ADDRESS	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES	GENERAL REVENUE	FED	OTHER
TOTAL FY15 LEASING REQUIREMENT						3,265,227		9,384.67	\$ 32,465,773	\$ 9,101,580	\$ 24,830,742	\$ 11,130,678	\$ 5,605,933
FY14 Core									\$ 40,689,485		\$ 24,147,277	\$ 10,973,260	\$ 5,568,958
									\$ 272,663		\$ 216,316	\$ 95,470	\$ (39,123)
									\$ 192,560		\$ 156,950	\$ 35,600	
									\$ 139,055		\$ 76,719	\$ 4,994	\$ 57,342
									\$ 8,041				\$ 8,041
									\$ 164,380		\$ 164,380		
									\$ 8,833		\$ 5,389	\$ 2,334	\$ 1,110
									\$ 17,522		\$ 10,455	\$ 4,697	\$ 2,370
									\$ 16,321		\$ 11,617	\$ 3,127	\$ 1,577
									\$ 24,413		\$ 17,376	\$ 4,676	\$ 2,361
									\$ 34,090		\$ 24,263	\$ 6,530	\$ 3,297
TOTAL FY15 LEASING REQUIREMENT									\$ 41,567,353		\$ 24,830,742	\$ 11,130,678	\$ 5,605,933
AGENCY RECOMMENDED REQUIREMENT						3,265,227			\$ 41,567,353		\$ 24,830,742	\$ 11,130,678	\$ 5,605,933

State Owned

**STATE OWNED REQUIREMENT
FY 2015**

LEASE ID	STATE FACILITY	COUNTY	CITY	DIVISION	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES	GENERAL REVENUE	FED	OTHER
AGRICULTURE													
02601742	HEALTH LAB	COLE	JEFFERSON CITY	ANIMAL HEALTH	LAB	5,211	\$ 10.39	5.00	\$ 54,142	\$ -	\$ 23,552	\$ -	\$ 30,590
02601743	PETROL LAB	COLE	JEFFERSON CITY	WEIGHTS AND MEASURES	LAB	5,069	\$ 14.03	8.00	\$ 71,118	\$ -	\$ -	\$ -	\$ 71,118
02601744	FEED/SEED LAB	COLE	JEFFERSON CITY	DIV OF PLANT INDUSTRIES	LAB	12,847	\$ 9.27	14.00	\$ 117,238	\$ -	\$ 1,359	\$ 1,360	\$ 114,519
02601746	MBSOB	COLE	JEFFERSON CITY	DIV OF GRAIN INSPEC & WHSE	OFFICE	3,066	\$ 6.43	9.00	\$ 19,714	\$ -	\$ 13,739	\$ -	\$ 5,975
02601746	MBSOB	COLE	JEFFERSON CITY	OFFICE OF DIRECTOR	OFFICE	10,215	\$ 6.43	22.00	\$ 65,882	\$ -	\$ -	\$ 3,527	\$ 62,155
02601746	MBSOB	COLE	JEFFERSON CITY	WEIGHTS AND MEASURES	OFFICE	6,464	\$ 6.43	11.00	\$ 41,564	\$ -	\$ 19,560	\$ -	\$ 22,004
02601746	MBSOB	COLE	JEFFERSON CITY	AG BUSINESS DEVELOPMENT	OFFICE	5,689	\$ 6.43	17.00	\$ 36,580	\$ -	\$ -	\$ -	\$ 36,580
02601746	MBSOB	COLE	JEFFERSON CITY	DIV OF PLANT INDUSTRIES	OFFICE	6,189	\$ 6.43	16.00	\$ 39,795	\$ -	\$ -	\$ 5,647	\$ 34,148
02601746	MBSOB	COLE	JEFFERSON CITY	STATE MILK BOARD	OFFICE	1,275	\$ 6.43	6.00	\$ 8,198	\$ -	\$ 3,572	\$ -	\$ 4,626
02601746	MBSOB	COLE	JEFFERSON CITY	ANIMAL HEALTH	OFFICE	4,641	\$ 6.43	18.00	\$ 29,842	\$ -	\$ 20,516	\$ 7,461	\$ 1,865
Real Estate Services Allocation									\$ 17,455	\$ -	\$ 2,989	\$ 649	\$ 13,837
NDI-PAY PLAN (Cost to Continue)									\$ 1,126	\$ -	\$ 192	\$ 42	\$ 892
NDI-PAY PLAN & FRINGE									\$ 2,312	\$ -	\$ 393	\$ 86	\$ 1,833
NDI-DEFERRED COMP									\$ 1,452	\$ -	\$ 246	\$ 54	\$ 1,152
NDI-OTHER POST EMPLOYMENT BENEFITS									\$ 2,169	\$ -	\$ 369	\$ 81	\$ 1,719
NDI-FRINGE INCREASE									\$ 3,030	\$ -	\$ 515	\$ 113	\$ 2,402
FY 15 Agriculture State Owned Requirement						60,466	\$ 8.00	126.00	\$ 511,417	\$ -	\$ 86,982	\$ 19,020	\$ 405,415
ATTORNEY GENERAL													
02601762	SUPREME COURT	COLE	JEFFERSON CITY	ATTORNEY GENERAL	OFFICE	15,412	\$ 4.28	28.00	\$ 65,963	\$ -	\$ 65,963	\$ -	\$ -
02601774	BROADWAY	COLE	JEFFERSON CITY	ATTORNEY GENERAL	OFFICE	79,191	\$ 4.96	206.00	\$ 392,787	\$ -	\$ 271,021	\$ 74,630	\$ 47,136
03901768	LANDERS	GREENE	SPRINGFIELD	ATTORNEY GENERAL	OFFICE	7,051	\$ 6.27	18.00	\$ 44,210	\$ -	\$ 17,241	\$ 11,053	\$ 15,916
04801763	FLETCHER DANIELS	JACKSON	KANSAS CITY	ATTORNEY GENERAL	OFFICE	12,814	\$ 6.67	37.00	\$ 85,469	\$ -	\$ 30,769	\$ 32,478	\$ 22,222
Real Estate Services Allocation									\$ 21,226	\$ -	\$ 13,888	\$ 4,283	\$ 3,075
NDI-PAY PLAN (Cost to Continue)									\$ 1,370	\$ -	\$ 895	\$ 274	\$ 201
NDI-PAY PLAN & FRINGE									\$ 2,812	\$ -	\$ 1,840	\$ 565	\$ 407
NDI-DEFERRED COMP									\$ 1,764	\$ -	\$ 1,153	\$ 354	\$ 257
NDI-OTHER POST EMPLOYMENT BENEFITS									\$ 2,637	\$ -	\$ 1,724	\$ 530	\$ 383
NDI-FRINGE INCREASE									\$ 3,678	\$ -	\$ 2,408	\$ 739	\$ 531
FY 15 Attorney General State Owned Requirement						114,468	\$ 5.14	289.00	\$ 621,916	\$ -	\$ 406,902	\$ 124,666	\$ 90,128
AUDITOR													
02801753	CAPITOL BLDG.	COLE	JEFFERSON CITY	STATE AUDITOR	OFFICE	1,984	\$ 5.64	4.50	\$ 11,190	\$ -	\$ 11,190	\$ -	\$ -
02801755	TRUMAN BLDG.	COLE	JEFFERSON CITY	STATE AUDITOR	OFFICE	19,084	\$ 6.43	123.00	\$ 122,710	\$ -	\$ 122,710	\$ -	\$ -
03901768	LANDERS	GREENE	SPRINGFIELD	STATE AUDITOR	OFFICE	2,484	\$ 6.27	13.00	\$ 15,575	\$ -	\$ 15,575	\$ -	\$ -
11501748	WAINWRIGHT	ST. LOUIS	ST. LOUIS	STATE AUDITOR	OFFICE	1,557	\$ 6.80	15.00	\$ 10,588	\$ -	\$ 10,588	\$ -	\$ -
04801763	FLETCHER DANIELS	JACKSON	KANSAS CITY	STATE AUDITOR	OFFICE	1,617	\$ 6.67	13.00	\$ 10,785	\$ -	\$ 10,785	\$ -	\$ -
Real Estate Services Allocation									\$ 6,163	\$ -	\$ 6,163	\$ -	\$ -
NDI-PAY PLAN (Cost to Continue)									\$ 397	\$ -	\$ 397	\$ -	\$ -
NDI-PAY PLAN & FRINGE									\$ 817	\$ -	\$ 817	\$ -	\$ -
NDI-DEFERRED COMP									\$ 512	\$ -	\$ 512	\$ -	\$ -
NDI-OTHER POST EMPLOYMENT BENEFITS									\$ 766	\$ -	\$ 766	\$ -	\$ -
NDI-FRINGE INCREASE									\$ 1,068	\$ -	\$ 1,068	\$ -	\$ -
FY15 Auditor State Owned Requirement						28,726	\$ 6.39	168.00	\$ 180,571	\$ -	\$ 180,571	\$ -	\$ -
CORRECTIONS													
09800839	NSC	ST. LOUIS	ST. LOUIS	PROBATION & PAROLE	OFFICE	5,627	\$ 13.50	25.00	\$ 75,965	\$ -	\$ 75,965	\$ -	\$ -
09801163	SSC	ST. LOUIS	ST. LOUIS	PROBATION & PAROLE	OFFICE	6,914	\$ 17.49	30.00	\$ 120,926	\$ -	\$ 120,926	\$ -	\$ -
09800891	JENNINGS	ST. LOUIS	ST. LOUIS	PROBATION & PAROLE	OFFICE	12,379	\$ 17.02	47.00	\$ 210,891	\$ -	\$ 210,891	\$ -	\$ -
11501747	MILL CREEK	ST. LOUIS	ST. LOUIS	PROBATION & PAROLE	OFFICE	38,998	\$ 6.28	105.50	\$ 244,907	\$ -	\$ 244,907	\$ -	\$ -
11501748	WAINWRIGHT	ST. LOUIS	ST. LOUIS	PROBATION & PAROLE	OFFICE	15,938	\$ 6.80	41.50	\$ 108,378	\$ -	\$ 108,378	\$ -	\$ -
11501803	CHOTEAU	ST. LOUIS	ST. LOUIS	PROBATION & PAROLE	OFFICE	13,604	\$ 6.07	45.00	\$ 82,576	\$ -	\$ 82,576	\$ -	\$ -
Real Estate Services Allocation									\$ 30,427	\$ -	\$ 30,427	\$ -	\$ -
NDI-PAY PLAN (Cost to Continue)									\$ 1,959	\$ -	\$ 1,959	\$ -	\$ -
NDI-PAY PLAN & FRINGE									\$ 4,033	\$ -	\$ 4,033	\$ -	\$ -
NDI-DEFERRED COMP									\$ 2,526	\$ -	\$ 2,526	\$ -	\$ -
NDI-OTHER POST EMPLOYMENT BENEFITS									\$ 3,778	\$ -	\$ 3,778	\$ -	\$ -
NDI-FRINGE INCREASE									\$ 5,276	\$ -	\$ 5,276	\$ -	\$ -
FY15 Corrections State Owned Requirement						93,460	\$ 9.02	294.06	\$ 891,442	\$ -	\$ 891,442	\$ -	\$ -
ECONOMIC DEVELOPMENT													
01101760	DED/ST. JOSEPH	BUCHANAN	ST. JOSEPH	WORKFORCE DEVELOPMENT	OFFICE	10,276	\$ 8.04	6.00	\$ 82,619	\$ -	\$ -	\$ 82,619	\$ -
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	ADMINISTRATIVE SERVICES	OFFICE	15,480	\$ 6.43	30.00	\$ 99,536	\$ -	\$ 24,884	\$ 44,791	\$ 29,861
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	BUS & COMM DEVELOPMENT	OFFICE	30,937	\$ 6.43	92.00	\$ 198,925	\$ -	\$ 135,269	\$ 63,856	\$ -
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	TOURISM	OFFICE	8,141	\$ 6.43	21.00	\$ 52,347	\$ -	\$ -	\$ -	\$ 52,347
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	DIVISION OF ENERGY	OFFICE	9,435	\$ 6.43	37.00	\$ 60,667	\$ -	\$ -	\$ 39,434	\$ 21,233

**STATE OWNED REQUIREMENT
FY 2015**

LEASE ID	STATE FACILITY	COUNTY	CITY	DIVISION	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES	GENERAL REVENUE	FED	OTHER
ECONOMIC DEVELOPMENT													
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	WORKFORCE DEVELOPMENT	OFFICE	1,179	\$ 6.43	-	\$ 7,581	\$ -	\$ -	\$ 7,581	\$ -
02601773	DUNKLIN	COLE	JEFFERSON CITY	WORKFORCE DEVELOPMENT	OFFICE	26,766	\$ 5.68	85.00	\$ 152,031	\$ -	\$ -	\$ 152,031	\$ -
02601773	DUNKLIN	COLE	JEFFERSON CITY	DEP OF ECONOMIC DEVELOPMENT	OFFICE	1,251	\$ 5.68	-	\$ 7,106	\$ -	\$ 7,106	\$ -	\$ -
04801763	FLETCHER DANIELS	JACKSON	KANSAS CITY	PUBLIC SERVICE COMMISSION	OFFICE	5,956	\$ 6.67	8.00	\$ 39,727	\$ -	\$ -	\$ -	\$ 39,727
04801764	GATEWAY	JACKSON	KANSAS CITY	WORKFORCE DEVELOPMENT	OFFICE	173	\$ 6.46	1.00	\$ 1,118	\$ -	\$ -	\$ 1,118	\$ -
04901771	DED/JOPLIN	JASPER	JOPLIN	WORKFORCE DEVELOPMENT	OFFICE	22,417	\$ 5.55	11.00	\$ 124,414	\$ -	\$ 23,639	\$ 100,775	\$ -
06401752	DED/HANNIBAL	MARION	HANNIBAL	WORKFORCE DEVELOPMENT	OFFICE	7,609	\$ 7.04	5.00	\$ 53,567	\$ -	\$ -	\$ 53,567	\$ -
08001770	DED/SEDALIA	PETTIS	SEDALIA	WORKFORCE DEVELOPMENT	OFFICE	6,797	\$ 6.07	5.00	\$ 41,258	\$ -	\$ -	\$ 41,258	\$ -
10001736	DED/SIKESTON	SCOTT	SIKESTON	WORKFORCE DEVELOPMENT	OFFICE	6,478	\$ 5.70	6.00	\$ 36,925	\$ -	\$ -	\$ 36,925	\$ -
09600839	NSC	ST. LOUIS	ST. LOUIS	WORKFORCE DEVELOPMENT	OFFICE	6,033	\$ 13.50	12.00	\$ 81,446	\$ -	\$ -	\$ 81,446	\$ -
11501748	WAINWRIGHT	ST. LOUIS	ST. LOUIS	PUBLIC SERVICE COMMISSION	OFFICE	4,894	\$ 6.80	11.00	\$ 33,279	\$ -	\$ -	\$ -	\$ 33,279
11501750	DED/ST. LOUIS	ST. LOUIS CITY	ST. LOUIS	WORKFORCE DEVELOPMENT	OFFICE	14,778	\$ 7.46	13.00	\$ 110,244	\$ -	\$ -	\$ 110,244	\$ -
	INFO CENTER		KANSAS CITY	TOURISM	OFFICE	2,700	\$ 11.22	2.00	\$ 30,294	\$ -	\$ -	\$ -	\$ 30,294
	INFO CENTER		ST. LOUIS	TOURISM	OFFICE	1,000	\$ 3.89	2.00	\$ 3,890	\$ -	\$ -	\$ -	\$ 3,890
	INFO CENTER		HANNIBAL	TOURISM	OFFICE	1,561	\$ 5.75	2.00	\$ 8,976	\$ -	\$ -	\$ -	\$ 8,976
				Real Estate Services Allocation					\$ 44,226	\$ -	\$ 6,887	\$ 29,417	\$ 7,922
				NDI-PAY PLAN (Cost to Continue)					\$ 2,846	\$ -	\$ 443	\$ 1,893	\$ 510
				NDI-PAY PLAN & FRINGE					\$ 5,860	\$ -	\$ 913	\$ 3,888	\$ 1,049
				NDI-DEFERRED COMP					\$ 3,672	\$ -	\$ 572	\$ 2,442	\$ 658
				NDI-OTHER POST EMPLOYMENT BENEFITS					\$ 5,491	\$ -	\$ 855	\$ 3,652	\$ 984
				NDI-FRINGE INCREASE					\$ 7,670	\$ -	\$ 1,195	\$ 5,101	\$ 1,374
				FY15 Economic Development State Owned Requirement		183,861	\$ 6.67	349.00	\$ 1,295,715	\$ -	\$ 201,763	\$ 861,848	\$ 232,104
ELEMENTARY & SECONDARY EDUCATION													
01101759	ST JOSEPH	BUCHANAN	ST JOSEPH	ADULT LEARNING & REHAB-VR	OFFICE	4,886	\$ 8.57	14.00	\$ 41,873	\$ -	\$ -	\$ 41,873	\$ -
02601754	JEFFERSON BLDG.	COLE	JEFFERSON CITY	ADMINISTRATION	OFFICE	52,837	\$ 5.44	57.50	\$ 287,433	\$ -	\$ 221,323	\$ 66,110	\$ -
02601754	JEFFERSON BLDG.	COLE	JEFFERSON CITY	LEARNING SERVICES	OFFICE	56,359	\$ 5.44	67.00	\$ 306,593	\$ -	\$ 82,780	\$ 223,813	\$ -
02601754	JEFFERSON BLDG.	COLE	JEFFERSON CITY	ADULT LEARNING & REHAB-ADULT ED	OFFICE	4,092	\$ 5.44	83.50	\$ 22,260	\$ -	\$ 1,954	\$ 20,306	\$ -
02601754	JEFFERSON BLDG.	COLE	JEFFERSON CITY	COMMUNICATIONS/ADMIN	OFFICE	423	\$ 5.44	4.00	\$ 2,301	\$ -	\$ 2,301	\$ -	\$ -
02601754	JEFFERSON BLDG.	COLE	JEFFERSON CITY	ADULT LEARNING & REHAB-DDS	OFFICE	1,055	\$ 5.44	-	\$ 5,739	\$ -	\$ -	\$ 5,739	\$ -
04801763	FLETCHER DANIELS	JACKSON	KANSAS CITY	ADULT LEARNING & REHAB-VR	OFFICE	3,576	\$ 6.67	10.00	\$ 23,852	\$ -	\$ -	\$ 23,852	\$ -
99909602	9900 PAGE	OVERLAND	ST LOUIS	ADULT LEARNING & REHAB-VR	OFFICE	6,361	\$ 11.07	21.00	\$ 70,416	\$ -	\$ -	\$ 70,416	\$ -
09601163	SSC	ST. LOUIS	ST. LOUIS	ADULT LEARNING & REHAB-DDS	OFFICE	22,060	\$ 17.49	79.00	\$ 385,829	\$ -	\$ -	\$ 385,829	\$ -
09600839	NSC	ST. LOUIS	ST. LOUIS	ADULT LEARNING & REHAB-VR	OFFICE	4,150	\$ 13.50	9.00	\$ 56,025	\$ -	\$ -	\$ 56,025	\$ -
11501747	MILL CREEK	ST. LOUIS CITY	ST. LOUIS	ADULT LEARNING & REHAB-VR	OFFICE	3,429	\$ 6.28	10.00	\$ 21,534	\$ -	\$ -	\$ 21,534	\$ -
				Real Estate Services Allocation					\$ 44,150	\$ -	\$ 11,124	\$ 33,026	\$ -
				NDI-PAY PLAN (Cost to Continue)					\$ 2,843	\$ -	\$ 716	\$ 2,127	\$ -
				NDI-PAY PLAN & FRINGE					\$ 5,850	\$ -	\$ 1,474	\$ 4,376	\$ -
				NDI-DEFERRED COMP					\$ 3,665	\$ -	\$ 923	\$ 2,742	\$ -
				NDI-OTHER POST EMPLOYMENT BENEFITS					\$ 5,483	\$ -	\$ 1,381	\$ 4,102	\$ -
				NDI-FRINGE INCREASE					\$ 7,656	\$ -	\$ 1,929	\$ 5,727	\$ -
				FY15 Elem. & Secondary Education State Owned Requirement		159,228	\$ 7.69	355.00	\$ 1,293,502	\$ -	\$ 325,905	\$ 967,597	\$ -
GOVERNOR													
02601753	CAPITOL BLDG.	COLE	JEFFERSON CITY	GOVERNOR	OFFICE	14,807	\$ 5.64	29.00	\$ 83,511	\$ -	\$ 83,511	\$ -	\$ -
02601756	GOVERNOR'S MANSION	COLE	JEFFERSON CITY	MANSION	OFFICE	17,571	\$ 11.92	-	\$ 209,446	\$ -	\$ 209,446	\$ -	\$ -
04801763	FLETCHER DANIELS	JACKSON	KANSAS CITY	GOVERNOR	OFFICE	3,524	\$ 6.67	1.00	\$ 23,505	\$ -	\$ 23,505	\$ -	\$ -
11501748	WAINWRIGHT	ST. LOUIS	ST. LOUIS	GOVERNOR	OFFICE	6,396	\$ 6.80	2.00	\$ 43,493	\$ -	\$ 43,493	\$ -	\$ -
				Real Estate Services Allocation					\$ 12,985	\$ -	\$ 12,985	\$ -	\$ -
				NDI-PAY PLAN (Cost to Continue)					\$ 836	\$ -	\$ 836	\$ -	\$ -
				NDI-PAY PLAN & FRINGE					\$ 1,722	\$ -	\$ 1,722	\$ -	\$ -
				NDI-DEFERRED COMP					\$ 1,078	\$ -	\$ 1,078	\$ -	\$ -
				NDI-OTHER POST EMPLOYMENT BENEFITS					\$ 1,612	\$ -	\$ 1,612	\$ -	\$ -
				NDI-FRINGE INCREASE					\$ 2,252	\$ -	\$ 2,252	\$ -	\$ -
				FY15 Governor State Owned Requirement		42,298	\$ 8.51	32.00	\$ 380,440	\$ -	\$ 380,440	\$ -	\$ -
HEALTH & SENIOR SERVICES													
01101759	ST. JOSEPH	BUCHANAN	ST. JOSEPH	ADMINISTRATION	OFFICE	4,060	\$ 8.57	12.00	\$ 34,794	\$ -	\$ 15,254	\$ 19,540	\$ -
02601742	HEALTH LAB	COLE	JEFFERSON CITY	COMMUNITY & PUBLIC HEALTH	LAB	98,622	\$ 10.39	94.76	\$ 1,024,683	\$ -	\$ 449,221	\$ 575,462	\$ -
03901768	LANDERS	GREENE	SPRINGFIELD	DEPT OF HEALTH & SENIOR SVS	OFFICE	20,531	\$ 6.27	102.98	\$ 128,729	\$ -	\$ 56,435	\$ 72,294	\$ -
03901769	SPRINGFIELD	GREENE	SPRINGFIELD	SENIOR & DISABILITY SERVICES	OFFICE	4,257	\$ 6.72	17.49	\$ 28,607	\$ -	\$ 12,541	\$ 16,066	\$ -
04801764	GATEWAY	JACKSON	KANSAS CITY	DIRECTOR	OFFICE	17,287	\$ 6.46	72.49	\$ 111,674	\$ -	\$ 48,958	\$ 62,716	\$ -
09601163	SSC	ST. LOUIS	ST. LOUIS	DEPT OF HEALTH & SENIOR SVS	OFFICE	2,512	\$ 17.49	16.00	\$ 43,935	\$ -	\$ 19,261	\$ 24,674	\$ -
09600991	JENNINGS	ST. LOUIS	ST. LOUIS	DEPT OF HEALTH & SENIOR SVS	OFFICE	4,462	\$ 17.02	24.00	\$ 75,943	\$ -	\$ 33,293	\$ 42,650	\$ -

**STATE OWNED REQUIREMENT
FY 2015**

LEASE ID	STATE FACILITY	COUNTY	CITY	DIVISION	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES	GENERAL REVENUE	FED	OTHER
HEALTH & SENIOR SERVICES													
11501747	MILL CREEK	ST. LOUIS	ST. LOUIS	DEPT OF HEALTH & SENIOR SVS	OFFICE	19,382	\$ 6.28	71.47	\$ 121,719	\$ -	\$ 53,362	\$ 68,357	\$ -
11501749	PRINCE HALL	ST. LOUIS	ST. LOUIS	DEPT OF HEALTH & SENIOR SVS	OFFICE	6,874	\$ 8.42	35.00	\$ 57,879	\$ -	\$ 25,374	\$ 32,505	\$ -
				Real Estate Services Allocation					\$ 58,728	\$ -	\$ 25,746	\$ 32,982	\$ -
				NDI-PAY PLAN (Cost to Continue)					\$ 3,782	\$ -	\$ 1,658	\$ 2,124	\$ -
				NDI-PAY PLAN & FRINGE					\$ 7,784	\$ -	\$ 3,412	\$ 4,372	\$ -
				NDI-DEFERRED COMP					\$ 4,875	\$ -	\$ 2,137	\$ 2,738	\$ -
				NDI-OTHER POST EMPLOYMENT BENEFITS					\$ 7,293	\$ -	\$ 3,197	\$ 4,096	\$ -
				NDI-FRINGE INCREASE					\$ 10,184	\$ -	\$ 4,465	\$ 5,719	\$ -
				FY15 Health & Senior Services State Owned Requirement		177,987	\$ 9.16	446.19	\$ 1,720,609	\$ -	\$ 784,314	\$ 968,295	\$ -
HIGHER EDUCATION													
02601754	JEFFERSON BLDG.	COLE	JEFFERSON CITY	ADMINISTRATION	OFFICE	19,596	\$ 5.44	75.67	\$ 106,602	\$ -	\$ 106,602	\$ -	\$ -
				Real Estate Services Allocation					\$ 3,846	\$ -	\$ 3,846	\$ -	\$ -
				NDI-PAY PLAN (Cost to Continue)					\$ 248	\$ -	\$ 248	\$ -	\$ -
				NDI-PAY PLAN & FRINGE					\$ 510	\$ -	\$ 510	\$ -	\$ -
				NDI-DEFERRED COMP					\$ 319	\$ -	\$ 319	\$ -	\$ -
				NDI-OTHER POST EMPLOYMENT BENEFITS					\$ 478	\$ -	\$ 478	\$ -	\$ -
				NDI-FRINGE INCREASE					\$ 667	\$ -	\$ 667	\$ -	\$ -
				FY15 Higher Education State Owned Requirement		19,596	\$ 5.44	75.67	\$ 112,670	\$ -	\$ 112,670	\$ -	\$ -
INSURANCE, FINANCE, & PROFESSIONAL REGISTRATION													
02601745	PROFESSIONAL REG.	COLE	JEFFERSON CITY	PROFESSIONAL REGISTRATION	OFFICE	35,241	\$ 5.69	165.00	\$ 200,521	\$ -	\$ -	\$ -	\$ 200,521.00
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	DEPARTMENT OF INSURANCE	OFFICE	48,295	\$ 6.43	153.00	\$ 310,537	\$ -	\$ -	\$ -	\$ 310,537.00
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	CREDIT UNION	OFFICE	3,543	\$ 6.43	5.50	\$ 22,781	\$ -	\$ -	\$ -	\$ 22,781.00
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	DIVISION OF FINANCE	OFFICE	13,718	\$ 6.43	43.00	\$ 88,207	\$ -	\$ -	\$ -	\$ 88,207.00
04801763	FLETCHER DANIELS	JACKSON	KANSAS CITY	DIVISION OF FINANCE	OFFICE	5,023	\$ 6.67	20.00	\$ 33,503	\$ -	\$ -	\$ -	\$ 33,503.00
04801763	FLETCHER DANIELS	JACKSON	KANSAS CITY	DEPARTMENT OF INSURANCE	OFFICE	5,770	\$ 6.67	20.00	\$ 38,486	\$ -	\$ -	\$ -	\$ 38,486.00
11501748	WAINWRIGHT	ST. LOUIS	ST. LOUIS	DEPARTMENT OF INSURANCE	OFFICE	5,709	\$ 6.80	25.00	\$ 38,821	\$ -	\$ -	\$ -	\$ 38,821.00
99909602	9900 PAGE	ST LOUIS	OVERLAND	DIVISION OF FINANCE	OFFICE	4,039	\$ 11.07	21.00	\$ 44,712	\$ -	\$ -	\$ -	\$ 44,712.00
				Real Estate Services Allocation					\$ 28,051	\$ -	\$ -	\$ -	\$ 28,051
				NDI-PAY PLAN (Cost to Continue)					\$ 1,806	\$ -	\$ -	\$ -	\$ 1,806
				NDI-PAY PLAN & FRINGE					\$ 3,718	\$ -	\$ -	\$ -	\$ 3,718
				NDI-DEFERRED COMP					\$ 2,327	\$ -	\$ -	\$ -	\$ 2,327
				NDI-OTHER POST EMPLOYMENT BENEFITS					\$ 3,485	\$ -	\$ -	\$ -	\$ 3,485
				NDI-FRINGE INCREASE					\$ 4,864	\$ -	\$ -	\$ -	\$ 4,864
				FY15 Insurance State Owned Requirement		121,338	\$ 6.41	462.50	\$ 821,819	\$ -	\$ -	\$ -	\$ 821,819
JUDICIARY													
02601762	SUPREME COURT	COLE	JEFFERSON CITY	JUDICIARY	OFFICE	46,145	\$ 4.28	83.00	\$ 197,501	\$ -	\$ 197,501	\$ -	\$ -
				Real Estate Services Allocation					\$ 7,125	\$ -	\$ 7,125	\$ -	\$ -
				NDI-PAY PLAN (Cost to Continue)					\$ 458	\$ -	\$ 458	\$ -	\$ -
				NDI-PAY PLAN & FRINGE					\$ 944	\$ -	\$ 944	\$ -	\$ -
				NDI-DEFERRED COMP					\$ 591	\$ -	\$ 591	\$ -	\$ -
				NDI-OTHER POST EMPLOYMENT BENEFITS					\$ 884	\$ -	\$ 884	\$ -	\$ -
				NDI-FRINGE INCREASE					\$ 1,236	\$ -	\$ 1,236	\$ -	\$ -
				FY15 Judiciary State Owned Requirement		46,145	\$ 4.28	83.00	\$ 208,739	\$ -	\$ 208,739	\$ -	\$ -
LABOR & INDUSTRIAL RELATIONS													
01101759	ST JOSEPH	BUCHANAN	ST. JOSEPH	WORKERS COMPENSATION	OFFICE	2,791	\$ 8.57	4.50	\$ 23,919	\$ -	\$ -	\$ -	\$ 23,919
01101760	DED/ST. JOSEPH	BUCHANAN	ST. JOSEPH	EMPLOYMENT SECURITY	OFFICE	285	\$ 8.04	2.00	\$ 2,291	\$ -	\$ -	\$ 2,291	\$ -
02601772	W. TRUMAN	COLE	JEFFERSON CITY	COMMISSION ON HUMAN RIGHTS	OFFICE	4,828	\$ 6.33	14.00	\$ 30,561	\$ -	\$ 15,281	\$ 15,280	\$ -
02601772	W. TRUMAN	COLE	JEFFERSON CITY	LABOR & INDUSTRIAL REL COMM	OFFICE	3,627	\$ 6.33	15.00	\$ 22,959	\$ -	\$ 250	\$ 12,715	\$ 9,994
02601772	W. TRUMAN	COLE	JEFFERSON CITY	DIV WORKER'S COMPENSATION	OFFICE	21,072	\$ 6.33	76.00	\$ 133,386	\$ -	\$ -	\$ -	\$ 133,386
02601772	W. TRUMAN	COLE	JEFFERSON CITY	LABOR STANDARDS	OFFICE	3,936	\$ 6.33	15.00	\$ 24,915	\$ -	\$ 17,440	\$ 4,485	\$ 2,990
02601772	W. TRUMAN	COLE	JEFFERSON CITY	BOARD OF MEDIATION	OFFICE	466	\$ 6.33	2.00	\$ 2,950	\$ -	\$ 2,950	\$ -	\$ -
02601773	DUNKLIN	COLE	JEFFERSON CITY	EMPLOYMENT SECURITY	OFFICE	76,901	\$ 5.68	417.00	\$ 436,798	\$ -	\$ -	\$ 436,798	\$ -
02601773	DUNKLIN	COLE	JEFFERSON CITY	DIRECTOR & STAFF	OFFICE	36,082	\$ 5.88	54.00	\$ 204,946	\$ -	\$ -	\$ 204,946	\$ -
02601805	ADAMS	COLE	JEFFERSON CITY	DIRECTOR & STAFF	OFFICE	6,755	\$ 4.61	-	\$ 31,141	\$ -	\$ -	\$ 31,141	\$ -
03901769	SPRINGFIELD	GREENE	SPRINGFIELD	EMPLOYMENT SECURITY	OFFICE	19,796	\$ 6.72	98.00	\$ 133,029	\$ -	\$ -	\$ 133,029	\$ -
03901769	SPRINGFIELD	GREENE	SPRINGFIELD	LABOR STANDARDS	OFFICE	263	\$ 6.72	1.00	\$ 1,767	\$ -	\$ 1,767	\$ -	\$ -
04801764	GATEWAY	JACKSON	KANSAS CITY	EMPLOYMENT SECURITY	OFFICE	19,490	\$ 6.46	83.00	\$ 125,905	\$ -	\$ -	\$ 125,905	\$ -
04801764	GATEWAY	JACKSON	KANSAS CITY	WORKERS COMPENSATION	OFFICE	10,863	\$ 6.46	13.00	\$ 68,883	\$ -	\$ -	\$ -	\$ 68,883
04801764	GATEWAY	JACKSON	KANSAS CITY	HUMAN RIGHTS	OFFICE	1,525	\$ 6.46	6.00	\$ 9,852	\$ -	\$ 5,374	\$ 4,478	\$ -
04801764	GATEWAY	JACKSON	KANSAS CITY	LABOR STANDARDS	OFFICE	157	\$ 6.46	1.00	\$ 1,014	\$ -	\$ 1,014	\$ -	\$ -
04901771	DED/JOPLIN	JASPER	JOPLIN	EMPLOYMENT SECURITY	OFFICE	456	\$ 5.55	2.00	\$ 2,531	\$ -	\$ -	\$ 2,531	\$ -
06401752	DED/HANNIBAL	MARION	HANNIBAL	EMPLOYMENT SECURITY	OFFICE	405	\$ 7.04	2.00	\$ 2,851	\$ -	\$ -	\$ 2,851	\$ -

**STATE OWNED REQUIREMENT
FY 2015**

LEASE ID	STATE FACILITY	COUNTY	CITY	DIVISION	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES	GENERAL REVENUE	FED	OTHER
LABOR & INDUSTRIAL RELATIONS													
11501748	WAINWRIGHT	ST. LOUIS	ST. LOUIS	DIRECTOR & STAFF	OFFICE	506	\$ 6.80	1.00	\$ 3,441	\$ -	\$ -	\$ 3,441	\$ -
11501748	WAINWRIGHT	ST. LOUIS	ST. LOUIS	WORKERS COMPENSATION	OFFICE	17,547	\$ 6.80	27.00	\$ 119,320	\$ -	\$ -	\$ -	\$ 119,320
11501748	WAINWRIGHT	ST. LOUIS	ST. LOUIS	EMPLOYMENT SECURITY	OFFICE	22,680	\$ 6.80	73.00	\$ 154,224	\$ -	\$ -	\$ 154,224	\$ -
11501748	WAINWRIGHT	ST. LOUIS	ST. LOUIS	HUMAN RIGHTS	OFFICE	4,291	\$ 6.80	9.00	\$ 29,179	\$ -	\$ 15,917	\$ 13,262	\$ -
				<i>Real Estate Services Allocation</i>					\$ 56,488	\$ -	\$ 2,184	\$ 41,391	\$ 12,933
				<i>NDI-PAY PLAN (Cost to Continue)</i>					\$ 3,637	\$ -	\$ 139	\$ 2,865	\$ 833
				<i>NDI-PAY PLAN & FRINGE</i>					\$ 7,486	\$ -	\$ 287	\$ 5,466	\$ 1,713
				<i>NDI-DEFERRED COMP</i>					\$ 4,689	\$ -	\$ 180	\$ 3,435	\$ 1,074
				<i>NDI-OTHER POST EMPLOYMENT BENEFITS</i>					\$ 7,014	\$ -	\$ 269	\$ 5,139	\$ 1,606
				<i>NDI-FRINGE INCREASE</i>					\$ 9,796	\$ -	\$ 376	\$ 7,177	\$ 2,243
				FY15 Labor & Industrial Relations State Owned Requirement		254,522	\$ 6.15	915.00	\$ 1,654,972	\$ -	\$ 83,406	\$ 1,212,670	\$ 376,894
LEGISLATURE													
02601753	CAPITOL BLDG.	COLE	JEFFERSON CITY	LEGISLATURE	OFFICE	284,594	\$ 5.64	634.00	\$ 1,605,110	\$ -	\$ 1,605,110	\$ -	\$ -
				<i>Real Estate Services Allocation</i>					\$ 57,904	\$ -	\$ 57,904	\$ -	\$ -
				<i>NDI-PAY PLAN (Cost to Continue)</i>					\$ 3,728	\$ -	\$ 3,728	\$ -	\$ -
				<i>NDI-PAY PLAN & FRINGE</i>					\$ 7,675	\$ -	\$ 7,675	\$ -	\$ -
				<i>NDI-DEFERRED COMP</i>					\$ 4,807	\$ -	\$ 4,807	\$ -	\$ -
				<i>NDI-OTHER POST EMPLOYMENT BENEFITS</i>					\$ 7,190	\$ -	\$ 7,190	\$ -	\$ -
				<i>NDI-FRINGE INCREASE</i>					\$ 10,041	\$ -	\$ 10,041	\$ -	\$ -
				FY15 Legislature State Owned Requirement		284,594	\$ 5.64		\$ 1,696,455	\$ -	\$ 1,696,455	\$ -	\$ -
LT. GOVERNOR													
02601753	CAPITOL BLDG.	COLE	JEFFERSON CITY	LT. GOVERNOR	OFFICE	5,330	\$ 5.64	7.00	\$ 30,061	\$ -	\$ 30,061	\$ -	\$ -
				<i>Real Estate Services Allocation</i>					\$ 1,084	\$ -	\$ 1,084	\$ -	\$ -
				<i>NDI-PAY PLAN (Cost to Continue)</i>					\$ 69	\$ -	\$ 69	\$ -	\$ -
				<i>NDI-PAY PLAN & FRINGE</i>					\$ 144	\$ -	\$ 144	\$ -	\$ -
				<i>NDI-DEFERRED COMP</i>					\$ 90	\$ -	\$ 90	\$ -	\$ -
				<i>NDI-OTHER POST EMPLOYMENT BENEFITS</i>					\$ 135	\$ -	\$ 135	\$ -	\$ -
				<i>NDI-FRINGE INCREASE</i>					\$ 188	\$ -	\$ 188	\$ -	\$ -
				FY15 Lt. Governor State Owned Requirement		5,330	\$ 5.64	7.00	\$ 31,771	\$ -	\$ 31,771	\$ -	\$ -
MENTAL HEALTH													
01101759	ST. JOSEPH	BUCHANAN	ST. JOSEPH	DIVISION OF MRDD	OFFICE	7,405	\$ 8.57	8.75	\$ 63,461	\$ -	\$ 37,442	\$ 26,019	\$ -
02601739	MENTAL HEALTH	COLE	JEFFERSON CITY	DIVISION OF ADA	OFFICE	12,257	\$ 5.20	50.00	\$ 63,736	\$ -	\$ 19,758	\$ 33,780	\$ 10,198
02601739	MENTAL HEALTH	COLE	JEFFERSON CITY	DIVISION OF CPS	OFFICE	8,053	\$ 5.20	33.00	\$ 41,876	\$ -	\$ 23,032	\$ 18,844	\$ -
02601739	MENTAL HEALTH	COLE	JEFFERSON CITY	ADMINISTRATION	OFFICE	19,881	\$ 5.20	41.00	\$ 103,381	\$ -	\$ 94,077	\$ 9,304	\$ -
02601739	MENTAL HEALTH	COLE	JEFFERSON CITY	DEPT OF MENTAL HEALTH	OFFICE	16,396	\$ 5.20	59.00	\$ 85,259	\$ -	\$ 70,765	\$ 14,494	\$ -
02601739	MENTAL HEALTH	COLE	JEFFERSON CITY	DIVISION OF MRDD	OFFICE	11,263	\$ 5.20	46.00	\$ 58,672	\$ -	\$ 37,550	\$ 21,122	\$ -
03901768	LANDERS	GREENE	SPRINGFIELD	DIVISION OF ADA	OFFICE	977	\$ 6.27	1.00	\$ 6,126	\$ -	\$ 4,594	\$ 1,532	\$ -
99909602	9900 PAGE	OVERLAND	ST LOUIS	ST LOUIS RC	OFFICE	7,143	\$ 11.07	45.00	\$ 79,073	\$ -	\$ 79,073	\$ -	\$ -
09600839	NSC	ST. LOUIS	ST LOUIS	ST LOUIS RC	OFFICE	15,917	\$ 13.50	95.00	\$ 214,880	\$ -	\$ 214,880	\$ -	\$ -
11501748	WAINWRIGHT	ST. LOUIS	ST. LOUIS	DEPT OF MENTAL HEALTH	OFFICE	27,817	\$ 6.80	116.00	\$ 189,156	\$ -	\$ 126,735	\$ 62,421	\$ -
				<i>Real Estate Services Allocation</i>					\$ 32,670	\$ -	\$ 25,537	\$ 6,765	\$ 368
				<i>NDI-PAY PLAN (Cost to Continue)</i>					\$ 2,104	\$ -	\$ 1,645	\$ 435	\$ 24
				<i>NDI-PAY PLAN & FRINGE</i>					\$ 4,329	\$ -	\$ 3,384	\$ 896	\$ 49
				<i>NDI-DEFERRED COMP</i>					\$ 2,712	\$ -	\$ 2,120	\$ 562	\$ 30
				<i>NDI-OTHER POST EMPLOYMENT BENEFITS</i>					\$ 4,058	\$ -	\$ 3,172	\$ 840	\$ 46
				<i>NDI-FRINGE INCREASE</i>					\$ 5,665	\$ -	\$ 4,428	\$ 1,173	\$ 64
				FY15 Mental Health State Owned Requirement		127,129	\$ 7.12	494.75	\$ 867,168	\$ -	\$ 746,192	\$ 198,187	\$ 10,779
NATURAL RESOURCES													
02601740	DEQ LAB	COLE	JEFFERSON CITY	ENVIRONMENTAL SERVICES	LAB	31,023	7.32	81.00	\$ 227,088	\$ -	\$ 65,855	\$ 43,147	\$ 118,086
02601741	LEWIS & CLARK	COLE	JEFFERSON CITY	DNR	OFFICE	112,361	5.61	342.53	\$ 630,345	\$ -	\$ 136,722	\$ 163,196	\$ 330,427
02601753	CAPITOL BLDG.	COLE	JEFFERSON CITY	STATE PARKS	OFFICE	1,489	5.64	3.00	\$ 8,398	\$ -	\$ 8,398	\$ -	\$ -
02602248	SURPLUS PROPERTY	COLE	JEFFERSON CITY		OFFICE	21,669	1.03	7.00	\$ 22,319	\$ -	\$ 22,319	\$ -	\$ -
09601183	SSC	ST. LOUIS	ST. LOUIS	DIV ENVIRONMENTAL QUALITY	OFFICE	13,342	17.49	60.50	\$ 233,352	\$ -	\$ 70,496	\$ 7,187	\$ 155,669
				<i>Real Estate Services Allocation</i>					\$ 40,458	\$ -	\$ 10,959	\$ 7,703	\$ 21,796
				<i>NDI-PAY PLAN (Cost to Continue)</i>					\$ 2,605	\$ -	\$ 705	\$ 496	\$ 1,404
				<i>NDI-PAY PLAN & FRINGE</i>					\$ 5,360	\$ -	\$ 1,451	\$ 1,020	\$ 2,889
				<i>NDI-DEFERRED COMP</i>					\$ 3,358	\$ -	\$ 910	\$ 639	\$ 1,809
				<i>NDI-OTHER POST EMPLOYMENT BENEFITS</i>					\$ 5,023	\$ -	\$ 1,381	\$ 856	\$ 2,706
				<i>NDI-FRINGE INCREASE</i>					\$ 7,016	\$ -	\$ 1,901	\$ 1,335	\$ 3,780
				FY15 Natural Resources State Owned Requirement		179,894	\$ 6.23	494.03	\$ 1,185,322	\$ -	\$ 321,077	\$ 225,678	\$ 636,566

**STATE OWNED REQUIREMENT
FY 2015**

LEASE ID	STATE FACILITY	COUNTY	CITY	DIVISION	SPACE USE	SQ FT	GFSE	FTE	ANNUAL RENT	ANNUAL SERVICES	GENERAL REVENUE	FED	OTHER
OFFICE OF ADMINISTRATION													
01101759	ST JOSEPH	BUCHANAN	ST. JOSEPH	FACILITIES MGMT, DESIGN & CONST.	OFFICE	1,883	\$ 8.57	3.00	\$ 16,137	\$ -	\$ -	\$ -	16,137
01101759	ST JOSEPH	BUCHANAN	ST. JOSEPH	INFO TECHNOLOGY SERVICES DIV	OFFICE	102	\$ 8.57	1.00	\$ 874	\$ -	\$ 874	\$ -	\$ -
02601753	CAPITOL BLDG.	COLE	JEFFERSON CITY	BUDGET AND PLANNING	OFFICE	10,672	\$ 5.64	27.00	\$ 60,190	\$ -	\$ 60,190	\$ -	\$ -
02601753	CAPITOL BLDG.	COLE	JEFFERSON CITY	OA-FMDC/Common	OFFICE	50,509	\$ 5.64	10.00	\$ 284,871	\$ -	\$ 284,871	\$ -	\$ -
02601753	CAPITOL BLDG.	COLE	JEFFERSON CITY	MBO PRESS	OFFICE	4,684	\$ 5.64	-	\$ 26,418	\$ -	\$ 26,418	\$ -	\$ -
02601753	CAPITOL BLDG.	COLE	JEFFERSON CITY	FACILITIES MGMT, DESIGN & CONST.	OFFICE	4,469	\$ 5.64	1.00	\$ 25,205	\$ -	\$ -	\$ -	25,205
02601753	CAPITOL BLDG.	COLE	JEFFERSON CITY	OA COMMISSIONER	OFFICE	2,379	\$ 5.64	9.00	\$ 14,546	\$ -	\$ 14,546	\$ -	\$ -
02601754	JEFFERSON BLDG.	COLE	JEFFERSON CITY	BUDGET AND PLANNING	OFFICE	-	\$ 5.44	5.00	\$ -	\$ -	\$ -	\$ -	\$ -
02601754	JEFFERSON BLDG.	COLE	JEFFERSON CITY	FACILITIES MGMT, DESIGN & CONST.	OFFICE	2,898	\$ 5.40	4.00	\$ 15,649	\$ -	\$ -	\$ -	15,649
02601754	JEFFERSON BLDG.	COLE	JEFFERSON CITY	DIV OF GENERAL SERVICES	OFFICE	1,980	\$ 5.44	1.00	\$ 10,771	\$ -	\$ 10,771	\$ -	\$ -
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	ACCOUNTING	OFFICE	20,332	\$ 6.43	59.00	\$ 130,735	\$ -	\$ 130,735	\$ -	\$ -
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	ADMINISTRATION - HEARING	OFFICE	11,017	\$ 6.43	14.00	\$ 70,839	\$ -	\$ 70,839	\$ -	\$ -
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	CHILDREN'S TRUST FUND	OFFICE	1,935	\$ 6.43	4.00	\$ 12,442	\$ -	\$ -	\$ -	12,442
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	CO/SUPPLIER & WORKFORCE DEVELOP	OFFICE	1,869	\$ 8.43	4.00	\$ 12,018	\$ -	\$ 12,018	\$ -	\$ -
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	FACILITIES MGMT, DESIGN & CONST.	OFFICE	34,140	\$ 6.43	114.75	\$ 219,520	\$ -	\$ -	\$ -	219,520
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	DIV OF GENERAL SERVICES	OFFICE	16,751	\$ 6.43	24.00	\$ 107,709	\$ -	\$ 107,709	\$ -	\$ -
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	INFO TECHNOLOGY SERVICES DIV	OFFICE	116,264	\$ 6.43	486.00	\$ 747,578	\$ -	\$ 747,578	\$ -	\$ -
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	GOVERNOR'S COUNCIL ON DISABILITY	OFFICE	1,194	\$ 8.43	2.00	\$ 7,677	\$ -	\$ 7,677	\$ -	\$ -
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	COMMISSIONER'S OFFICE	OFFICE	1,348	\$ 8.43	4.00	\$ 8,668	\$ -	\$ 8,668	\$ -	\$ -
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	PERSONNEL	OFFICE	27,783	\$ 8.43	68.00	\$ 178,645	\$ -	\$ 178,645	\$ -	\$ -
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	PURCHASING	OFFICE	13,860	\$ 6.43	36.00	\$ 89,120	\$ -	\$ 89,120	\$ -	\$ -
02601775	OA GARAGE	COLE	JEFFERSON CITY	GENERAL SERVICES	GARAGE	11,379	\$ 8.69	7.00	\$ 98,884	\$ -	\$ 98,884	\$ -	\$ -
02601776	SIMPSON	COLE	JEFFERSON CITY	FACILITIES MGMT, DESIGN & CONST.	OFFICE	11,907	\$ 8.69	-	\$ 103,472	\$ -	\$ -	\$ -	103,472
02601773	DUNKLIN	COLE	JEFFERSON CITY	INFO TECHNOLOGY SERVICES DIV	OFFICE	28,092	\$ 5.68	89.00	\$ 159,563	\$ -	\$ 159,563	\$ -	\$ -
02601774	BROADWAY BLDG.	COLE	JEFFERSON CITY	FACILITIES MGMT, DESIGN & CONST.	OFFICE	311	\$ 4.96	4.00	\$ 1,543	\$ -	\$ -	\$ -	1,543
02601805	ADAMS	COLE	JEFFERSON CITY	FACILITIES MGMT, DESIGN & CONST.	OFFICE	1,949	\$ 4.61	11.00	\$ 8,985	\$ -	\$ -	\$ -	8,985
03901768	LANDERS BLDG.	GREENE	SPRINGFIELD	FACILITIES MGMT, DESIGN & CONST.	OFFICE	6,611	\$ 6.27	3.00	\$ 41,451	\$ -	\$ -	\$ -	41,451
04801763	FLETCHER DANIELS	JACKSON	KANSAS CITY	FACILITIES MGMT, DESIGN & CONST.	OFFICE	2,171	\$ 6.67	6.00	\$ 14,481	\$ -	\$ -	\$ -	14,481
04801764	GATEWAY	JACKSON	KANSAS CITY	FACILITIES MGMT, DESIGN & CONST.	OFFICE	227	\$ 6.46	2.00	\$ 1,466	\$ -	\$ -	\$ -	1,466
99909602	9900 PAGE	ST. LOUIS	OVERLAND	FACILITIES MGMT, DESIGN & CONST.	OFFICE	191	\$ 11.07	-	\$ 2,114	\$ -	\$ -	\$ -	2,114
11501748	WAINWRIGHT	ST. LOUIS	ST. LOUIS	FACILITIES MGMT, DESIGN & CONST.	OFFICE	2,318	\$ 6.80	8.00	\$ 15,762	\$ -	\$ -	\$ -	15,762
11501749	PRINCE HALL	ST. LOUIS	ST. LOUIS	REAL ESTATE SERVICES	OFFICE	22,795	\$ 8.42	-	\$ 191,934	\$ -	\$ 191,934	\$ -	\$ -
11501749	PRINCE HALL	ST. LOUIS	ST. LOUIS	FACILITIES MGMT, DESIGN & CONST.	OFFICE	648	\$ 8.42	8.00	\$ 5,465	\$ -	\$ -	\$ -	5,465
Real Estate Services Allocation									\$ 96,851	\$ -	\$ 79,402	\$ -	\$ 17,449
NDI-PAY PLAN (Cost to Continue)									\$ 6,236	\$ -	\$ 5,112	\$ -	\$ 1,124
NDI-PAY PLAN & FRINGE									\$ 12,837	\$ -	\$ 10,523	\$ -	\$ 2,314
NDI-DEFERRED COMP									\$ 8,039	\$ -	\$ 6,591	\$ -	\$ 1,448
NDI-OTHER POST EMPLOYMENT BENEFITS									\$ 12,026	\$ -	\$ 9,860	\$ -	\$ 2,166
NDI-FRINGE INCREASE									\$ 16,794	\$ -	\$ 13,768	\$ -	\$ 3,026
FY15 Office of Administration State Owned Requirement						414,889	\$ 6.47	1,014.75	\$ 2,637,515	\$ -	\$ 2,326,286	\$ -	\$ 611,219
PUBLIC SAFETY													
01101759	ST JOSEPH	BUCHANAN	ST. JOSEPH	VETERANS COMMISSION	OFFICE	1,020	\$ 8.57	3.00	\$ 8,741	\$ -	\$ -	\$ -	8,741
02601753	CAPITOL BLDG.	COLE	JEFFERSON CITY	CAPITOL POLICE	OFFICE	418	\$ 5.84	1.00	\$ 2,358	\$ -	\$ 2,358	\$ -	\$ -
02601754	JEFFERSON BLDG.	COLE	JEFFERSON CITY	FIRE SAFETY	OFFICE	15,796	\$ 5.44	25.00	\$ 85,930	\$ -	\$ 85,930	\$ -	\$ -
02601754	JEFFERSON BLDG.	COLE	JEFFERSON CITY	VETERANS COMMISSION	OFFICE	16,642	\$ 5.44	29.90	\$ 90,532	\$ -	\$ -	\$ -	90,532
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	CAPITOL POLICE	OFFICE	1,200	\$ 6.43	36.00	\$ 7,716	\$ -	\$ 7,716	\$ -	\$ -
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	OFFICE OF THE DIRECTOR	OFFICE	16,536	\$ 6.43	26.00	\$ 106,326	\$ -	\$ 106,326	\$ -	\$ -
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	CRIME VICTIMS	OFFICE	2,487	\$ 6.43	-	\$ 15,991	\$ -	\$ 15,991	\$ -	\$ -
02602438	RICHMOND HILL	COLE	JEFFERSON CITY	CAPITOL POLICE	OFFICE	3,730	\$ 2.20	-	\$ 8,206	\$ -	\$ 8,206	\$ -	\$ -
03901768	LANDERS BLDG.	GREENE	SPRINGFIELD	STATE EMERGENCY MANAGEMENT	OFFICE	301	\$ 6.27	1.00	\$ 1,887	\$ -	\$ -	\$ 1,887	\$ -
04801763	FLETCHER DANIELS	JACKSON	KANSAS CITY	LIQUOR CONTROL	OFFICE	1,798	\$ 6.67	-	\$ 11,993	\$ -	\$ 11,993	\$ -	\$ -
04801763	FLETCHER DANIELS	JACKSON	KANSAS CITY	VETERANS COMMISSION	OFFICE	570	\$ 6.67	-	\$ 3,802	\$ -	\$ -	\$ -	3,802
04901771	DED/JOPLIN	JASPER	JOPLIN	VETERANS COMMISSION	OFFICE	316	\$ 5.55	2.00	\$ 1,754	\$ -	\$ -	\$ -	1,754
06401752	DED/HANNIBAL	MARION	HANNIBAL	VETERANS COMMISSION	OFFICE	206	\$ 7.04	1.00	\$ 1,450	\$ -	\$ -	\$ -	1,450
Real Estate Services Allocation									\$ 12,507	\$ -	\$ 8,605	\$ 88	\$ 3,834
NDI-PAY PLAN (Cost to Continue)									\$ 805	\$ -	\$ 554	\$ 4	\$ 247
NDI-PAY PLAN & FRINGE									\$ 1,658	\$ -	\$ 1,141	\$ 9	\$ 508
NDI-DEFERRED COMP									\$ 1,038	\$ -	\$ 714	\$ 6	\$ 318
NDI-OTHER POST EMPLOYMENT BENEFITS									\$ 1,553	\$ -	\$ 1,088	\$ 9	\$ 476
NDI-FRINGE INCREASE									\$ 2,169	\$ -	\$ 1,492	\$ 12	\$ 665
FY15 Public Safety State Owned Requirement						61,020	\$ 6.68	124.90	\$ 366,416	\$ -	\$ 262,094	\$ 1,985	\$ 112,327

**STATE OWNED REQUIREMENT
FY 2015**

LEASE ID	STATE FACILITY	COUNTY	CITY	DIVISION	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES	GENERAL REVENUE	FED	OTHER
GAMING COMMISSION													
99909602	9900 PAGE	ST. LOUIS	OVERLAND	GAMING	OFFICE	6,476	\$ 11.07	27.00	\$ 71,689	\$ -	\$ -	\$ -	\$ 71,689
				Real Estate Services Allocation					\$ 2,586	\$ -	\$ -	\$ -	\$ 2,586
				NDI-PAY PLAN (Cost to Continue)					\$ 166	\$ -	\$ -	\$ -	\$ 166
				NDI-PAY PLAN & FRINGE					\$ 343	\$ -	\$ -	\$ -	\$ 343
				NDI-DEFERRED COMP					\$ 215	\$ -	\$ -	\$ -	\$ 215
				NDI-OTHER POST EMPLOYMENT BENEFITS					\$ 321	\$ -	\$ -	\$ -	\$ 321
				NDI-FRINGE INCREASE					\$ 449	\$ -	\$ -	\$ -	\$ 449
				FY15 Gaming Commission State Owned Requirement		6,476	\$ 11.07	27.00	\$ 75,769	\$ -	\$ -	\$ -	\$ 75,769
HIGHWAY PATROL													
01101759	ST JOSEPH	BUCHANAN	ST. JOSEPH	STATE HIGHWAY PATROL	OFFICE	1,782	\$ 8.57	3.00	\$ 15,272	\$ -	\$ -	\$ -	\$ 15,272
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	STATE HIGHWAY PATROL	OFFICE	2,105	\$ 6.43	7.00	\$ 13,535	\$ -	\$ -	\$ -	\$ 13,535
03901768	LANDERS	GREENE	SPRINGFIELD	STATE HIGHWAY PATROL	OFFICE	2,465	\$ 6.27	5.00	\$ 15,456	\$ -	\$ -	\$ -	\$ 15,456
04801763	FLETCHER DANIELS	JACKSON	KANSAS CITY	STATE HIGHWAY PATROL	OFFICE	3,380	\$ 6.67	4.00	\$ 22,545	\$ -	\$ -	\$ -	\$ 22,545
09600991	JENNINGS	ST. LOUIS	ST. LOUIS	STATE HIGHWAY PATROL	OFFICE	2,858	\$ 17.02	7.00	\$ 48,643	\$ -	\$ -	\$ -	\$ 48,643
11501803	CHOTEAU	ST. LOUIS	ST. LOUIS	STATE HIGHWAY PATROL	OFFICE	2,847	\$ 6.07	10.00	\$ 17,281	\$ -	\$ -	\$ -	\$ 17,281
				Real Estate Services Allocation					\$ 4,788	\$ -	\$ -	\$ -	\$ 4,788
				NDI-PAY PLAN (Cost to Continue)					\$ 308	\$ -	\$ -	\$ -	\$ 308
				NDI-PAY PLAN & FRINGE					\$ 634	\$ -	\$ -	\$ -	\$ 634
				NDI-DEFERRED COMP					\$ 388	\$ -	\$ -	\$ -	\$ 388
				NDI-OTHER POST EMPLOYMENT BENEFITS					\$ 595	\$ -	\$ -	\$ -	\$ 595
				NDI-FRINGE INCREASE					\$ 830	\$ -	\$ -	\$ -	\$ 830
				FY15 Highway Patrol State Owned Requirement		15,437	\$ 8.60	36.00	\$ 140,285	\$ -	\$ -	\$ -	\$ 140,285
REVENUE													
01101759	ST JOSEPH	BUCHANAN	ST. JOSEPH	DIV OF TAXATION	OFFICE	1,691	\$ 8.57	4.00	\$ 14,492	\$ -	\$ 14,492	\$ -	\$ -
01101759	ST JOSEPH	BUCHANAN	ST. JOSEPH	ADMINISTRATION	OFFICE	1,866	\$ 8.57	6.00	\$ 15,992	\$ -	\$ 15,992	\$ -	\$ -
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	ADMINISTRATION	OFFICE	29,366	\$ 6.43	103.91	\$ 188,823	\$ -	\$ 138,490	\$ -	\$ 50,333
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	MOTOR VEHICLE/DRIVER LICENSE	OFFICE	71,952	\$ 6.43	306.00	\$ 462,651	\$ -	\$ 339,327	\$ -	\$ 123,324
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	TAXATION	OFFICE	97,915	\$ 6.43	489.00	\$ 629,593	\$ -	\$ 461,505	\$ -	\$ 168,088
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	LEGAL SERVICES	OFFICE	27,329	\$ 6.43	80.00	\$ 175,725	\$ -	\$ 128,884	\$ -	\$ 46,841
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	STATE TAX COMMISSION	OFFICE	7,654	\$ 6.43	20.00	\$ 49,215	\$ -	\$ 49,215	\$ -	\$ -
02602545	HOWARD BLDG	COLE	JEFFERSON CITY	DIV OF TAXATION	STORAGE	24,816	\$ 3.98	-	\$ 97,972	\$ -	\$ 97,972	\$ -	\$ -
03901768	LANDERS	GREENE	SPRINGFIELD	LEGAL SERVICES	OFFICE	1,938	\$ 6.27	5.00	\$ 12,151	\$ -	\$ 12,151	\$ -	\$ -
03901768	LANDERS	GREENE	SPRINGFIELD	DIV OF TAXATION	OFFICE	3,704	\$ 6.27	10.00	\$ 23,224	\$ -	\$ 23,224	\$ -	\$ -
03901768	LANDERS	GREENE	SPRINGFIELD	ADMINISTRATION	OFFICE	3,449	\$ 6.27	18.00	\$ 21,625	\$ -	\$ 21,625	\$ -	\$ -
04801763	FLETCHER DANIELS	JACKSON	KANSAS CITY	LEGAL SERVICES	OFFICE	4,837	\$ 6.64	14.00	\$ 30,790	\$ -	\$ 30,790	\$ -	\$ -
04801763	FLETCHER DANIELS	JACKSON	KANSAS CITY	DIV OF TAXATION	OFFICE	15,833	\$ 6.67	46.00	\$ 105,606	\$ -	\$ 105,606	\$ -	\$ -
11501748	WAINWRIGHT	ST. LOUIS	ST. LOUIS	LEGAL SERVICES	OFFICE	4,470	\$ 6.80	7.00	\$ 30,396	\$ -	\$ 30,396	\$ -	\$ -
				Real Estate Services Allocation					\$ 67,036	\$ -	\$ 48,117	\$ -	\$ 18,919
				NDI-PAY PLAN (Cost to Continue)					\$ 4,316	\$ -	\$ 3,098	\$ -	\$ 1,218
				NDI-PAY PLAN & FRINGE					\$ 8,884	\$ -	\$ 7,002	\$ -	\$ 1,882
				NDI-DEFERRED COMP					\$ 5,565	\$ -	\$ 4,388	\$ -	\$ 1,179
				NDI-OTHER POST EMPLOYMENT BENEFITS					\$ 8,324	\$ -	\$ 6,561	\$ -	\$ 1,763
				NDI-FRINGE INCREASE					\$ 11,625	\$ -	\$ 9,163	\$ -	\$ 2,462
				FY15 Revenue State Owned Requirement		296,420	\$ 6.68	1,108.91	\$ 1,964,006	\$ -	\$ 1,647,966	\$ -	\$ 416,039
SECRETARY OF STATE													
02601753	CAPITOL BLDG.	COLE	JEFFERSON CITY	SECRETARY OF STATE	OFFICE	2,617	\$ 5.64	4.00	\$ 14,760	\$ -	\$ 14,760	\$ -	\$ -
02601761	KIRKPATRICK	COLE	JEFFERSON CITY	EXECUTIVE SERVICES/HR	OFFICE	4,704	\$ 5.45	12.00	\$ 25,637	\$ -	\$ 25,637	\$ -	\$ -
02601761	KIRKPATRICK	COLE	JEFFERSON CITY	ELECTIONS	OFFICE	2,697	\$ 5.45	11.00	\$ 14,699	\$ -	\$ 14,699	\$ -	\$ -
02601761	KIRKPATRICK	COLE	JEFFERSON CITY	SECURITIES	OFFICE	6,183	\$ 5.45	29.00	\$ 33,897	\$ -	\$ 21,145	\$ -	\$ 12,552
02601761	KIRKPATRICK	COLE	JEFFERSON CITY	BUSINESS SERVICES	OFFICE	9,814	\$ 5.45	39.00	\$ 53,486	\$ -	\$ 53,486	\$ -	\$ -
02601761	KIRKPATRICK	COLE	JEFFERSON CITY	INFORMATION TECHNOLOGY SVC	OFFICE	4,689	\$ 5.45	22.00	\$ 25,446	\$ -	\$ 19,087	\$ -	\$ 6,359
02601761	KIRKPATRICK	COLE	JEFFERSON CITY	WOLFNER LIBRARY	OFFICE	15,777	\$ 5.45	28.00	\$ 85,985	\$ -	\$ 85,985	\$ -	\$ -
02601761	KIRKPATRICK	COLE	JEFFERSON CITY	ARCHIVES	OFFICE	25,361	\$ 5.45	19.00	\$ 138,217	\$ -	\$ 138,217	\$ -	\$ -
02601761	KIRKPATRICK	COLE	JEFFERSON CITY	RECORDS MANAGEMENT	OFFICE	67,177	\$ 5.45	17.00	\$ 366,115	\$ -	\$ 366,115	\$ -	\$ -
02601761	KIRKPATRICK	COLE	JEFFERSON CITY	LOCAL RECORDS	OFFICE	3,044	\$ 5.45	14.00	\$ 16,590	\$ -	\$ -	\$ -	\$ 16,590
02601761	KIRKPATRICK	COLE	JEFFERSON CITY	LIBRARY ADMINISTRATION	OFFICE	581	\$ 5.45	2.00	\$ 3,057	\$ -	\$ 3,057	\$ -	\$ -
02601761	KIRKPATRICK	COLE	JEFFERSON CITY	LIBRARY DEVELOPMENT	OFFICE	4,080	\$ 5.45	4.00	\$ 22,236	\$ -	\$ 22,236	\$ -	\$ -
02601761	KIRKPATRICK	COLE	JEFFERSON CITY	LIBRARY REFERENCES	OFFICE	13,666	\$ 5.45	11.00	\$ 74,480	\$ -	\$ 74,480	\$ -	\$ -
02601761	KIRKPATRICK	COLE	JEFFERSON CITY	AD RULES & LEGAL SERVICES	OFFICE	2,505	\$ 5.45	10.00	\$ 13,652	\$ -	\$ 13,652	\$ -	\$ -
02601761	KIRKPATRICK	COLE	JEFFERSON CITY	FISCAL	OFFICE	2,602	\$ 5.45	10.00	\$ 14,181	\$ -	\$ 14,181	\$ -	\$ -
02601761	KIRKPATRICK	COLE	JEFFERSON CITY	CENTRAL SERVICES	OFFICE	3,124	\$ 5.45	3.00	\$ 17,026	\$ -	\$ 17,026	\$ -	\$ -

**STATE OWNED REQUIREMENT
FY 2015**

LEASE ID	STATE FACILITY	COUNTY	CITY	DIVISION	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES	GENERAL REVENUE	FED	OTHER
SECRETARY OF STATE													
02601761	KIRKPATRICK	COLE	JEFFERSON CITY	PUBLICATIONS	OFFICE	721	\$ 5.45	4.00	\$ 3,929	\$ -	\$ 3,929	\$ -	\$ -
03901768	LANDERS	GREENE	SPRINGFIELD	SECRETARY OF STATE	OFFICE	1,992	\$ 6.27	3.00	\$ 12,490	\$ -	\$ 12,490	\$ -	\$ -
04801763	FLETCHER DANIELS	JACKSON	KANSAS CITY	BUSINESS SERVICES	OFFICE	1,478	\$ 6.67	4.00	\$ 9,858	\$ -	\$ 9,858	\$ -	\$ -
Real Estate Services Allocation													
NDI-PAY PLAN (Cost to Continue)													
NDI-PAY PLAN & FRINGE													
NDI-DEFERRED COMP													
NDI-OTHER POST EMPLOYMENT BENEFITS													
NDI-FRINGE INCREASE													
FY15 Secretary of State State Owned Requirement						172,772	\$ 6.47	244.00	\$ 989,364	\$ -	\$ 961,830	\$ -	\$ 37,524
SOCIAL SERVICES													
01101759	ST JOSEPH	BUCHANAN	ST. JOSEPH	FSD-CD NORTHWEST REGION	OFFICE	8,072	\$ 8.57	30.00	\$ 69,177	\$ -	\$ 60,599	\$ 8,146	\$ 432
01101759	ST JOSEPH	BUCHANAN	ST. JOSEPH	FSD-IM NORTHWEST REGION	OFFICE	14,961	\$ 8.57	48.00	\$ 128,216	\$ -	\$ 112,317	\$ 15,098	\$ 801
02601738	HOWERTON	COLE	JEFFERSON CITY	FAMILY SUPPORT DIVISION	OFFICE	36,870	\$ 4.98	187.00	\$ 183,613	\$ -	\$ 160,845	\$ 21,621	\$ 1,147
02601738	HOWERTON	COLE	JEFFERSON CITY	DFAS DIV FINANCE & ADMIN	OFFICE	8,462	\$ 4.98	99.00	\$ 42,141	\$ -	\$ 36,916	\$ 4,961	\$ 264
02601738	HOWERTON	COLE	JEFFERSON CITY	MO HEALTH NET DIVISION	OFFICE	42,900	\$ 4.98	177.00	\$ 213,642	\$ -	\$ 187,150	\$ 25,157	\$ 1,335
02601754	JEFFERSON BLDG.	COLE	JEFFERSON CITY	INFORMATION SERVICES	OFFICE	18,065	\$ 5.44	-	\$ 98,274	\$ -	\$ 86,088	\$ 11,573	\$ 613
02601754	JEFFERSON BLDG.	COLE	JEFFERSON CITY	FSD-CS NORTHEAST REGION	OFFICE	24,079	\$ 5.44	80.00	\$ 130,890	\$ -	\$ 114,747	\$ 15,425	\$ 818
02601754	JEFFERSON BLDG.	COLE	JEFFERSON CITY	CHILDREN'S DIVISION	OFFICE	18,293	\$ 5.44	50.00	\$ 99,514	\$ -	\$ 87,174	\$ 11,717	\$ 623
02601754	JEFFERSON BLDG.	COLE	JEFFERSON CITY	MO MEDICAID AUDIT & COMPLIANCE	OFFICE	16,215	\$ 5.44	82.00	\$ 88,210	\$ -	\$ 77,272	\$ 10,387	\$ 551
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	OFFICE OF DIRECTOR	OFFICE	5,893	\$ 6.43	19.00	\$ 37,892	\$ -	\$ 33,193	\$ 4,461	\$ 238
02601774	BROADWAY BLDG.	COLE	JEFFERSON CITY	LEGAL SERVICES	OFFICE	9,150	\$ 4.96	19.00	\$ 45,384	\$ -	\$ 39,756	\$ 5,344	\$ 284
02601774	BROADWAY BLDG.	COLE	JEFFERSON CITY	OFFICE OF DIRECTOR	OFFICE	11,454	\$ 4.96	36.00	\$ 58,812	\$ -	\$ 49,767	\$ 6,891	\$ 354
02601774	BROADWAY BLDG.	COLE	JEFFERSON CITY	DFAS DIV FINANCE & ADMIN	OFFICE	14,059	\$ 4.96	28.00	\$ 69,733	\$ -	\$ 61,086	\$ 8,211	\$ 436
03901767	PENNEYS BLDG.	GREENE	SPRINGFIELD	FSD-IM SOUTHWEST REGION	OFFICE	25,451	\$ 6.32	61.00	\$ 160,850	\$ -	\$ 140,905	\$ 18,941	\$ 1,004
03901768	LANDERS	GREENE	SPRINGFIELD	CHILDREN'S DIVISION	OFFICE	26,006	\$ 8.27	106.00	\$ 163,058	\$ -	\$ 142,839	\$ 19,201	\$ 1,018
03901768	LANDERS	GREENE	SPRINGFIELD	FSD REHAB SERVICES FOR BLIND	OFFICE	3,108	\$ 6.27	103.00	\$ 19,487	\$ -	\$ 17,071	\$ 2,295	\$ 121
03901768	LANDERS	GREENE	SPRINGFIELD	DIVISION OF LEGAL SERVICES	OFFICE	2,867	\$ 6.27	14.00	\$ 17,976	\$ -	\$ 15,747	\$ 2,116	\$ 113
04801763	FLETCHER DANIELS	JACKSON	KANSAS CITY	CHILDREN'S DIVISION	OFFICE	52,352	\$ 6.67	8.00	\$ 349,188	\$ -	\$ 305,889	\$ 41,117	\$ 2,182
04801763	FLETCHER DANIELS	JACKSON	KANSAS CITY	FSD REHAB SERVICES FOR BLIND	OFFICE	4,935	\$ 6.67	209.00	\$ 32,916	\$ -	\$ 28,834	\$ 3,877	\$ 205
04801763	FLETCHER DANIELS	JACKSON	KANSAS CITY	FSD CS KANSAS CITY REGION	OFFICE	8,905	\$ 6.67	27.00	\$ 59,396	\$ -	\$ 52,031	\$ 6,993	\$ 372
04801763	FLETCHER DANIELS	JACKSON	KANSAS CITY	FSD IM KANSAS CITY REGION	OFFICE	58,182	\$ 6.67	163.00	\$ 388,074	\$ -	\$ 339,953	\$ 45,697	\$ 2,424
04801764	GATEWAY	JACKSON	KANSAS CITY	DIVISION OF YOUTH SERVICES	OFFICE	14,112	\$ 6.48	11.00	\$ 91,164	\$ -	\$ 79,860	\$ 10,734	\$ 570
04801764	GATEWAY	JACKSON	KANSAS CITY	DFAS DIV FINANCE & ADMIN	OFFICE	382	\$ 6.46	27.00	\$ 2,468	\$ -	\$ 2,162	\$ 291	\$ 15
99909602	9900 PAGE	ST. LOUIS	OVERLAND	YOUTH SERVICES	OFFICE	3,186	\$ 11.07	38.00	\$ 35,269	\$ -	\$ 30,896	\$ 4,153	\$ 220
99909602	9900 PAGE	ST. LOUIS	OVERLAND	CHILDREN'S DIVISION	OFFICE	19,588	\$ 11.07	6.00	\$ 216,839	\$ -	\$ 189,951	\$ 25,533	\$ 1,355
99909602	9900 PAGE	ST. LOUIS	OVERLAND	FSD REHAB SERVICES FOR BLIND	OFFICE	4,564	\$ 11.07	107.00	\$ 50,523	\$ -	\$ 44,258	\$ 5,950	\$ 315
99909602	9900 PAGE	ST. LOUIS	OVERLAND	FSD-CS ST LOUIS REGION	OFFICE	7,851	\$ 11.07	177.00	\$ 98,911	\$ -	\$ 76,134	\$ 10,234	\$ 543
99909602	9900 PAGE	ST. LOUIS	OVERLAND	FSD-IM ST LOUIS REGION	OFFICE	34,473	\$ 11.07	177.00	\$ 381,616	\$ -	\$ 334,296	\$ 44,936	\$ 2,384
09600839	NSC	ST. LOUIS	ST. LOUIS	CHILDREN'S DIVISION	OFFICE	4,495	\$ 13.50	177.00	\$ 60,883	\$ -	\$ 53,158	\$ 7,148	\$ 379
09600839	NSC	ST. LOUIS	ST. LOUIS	FSD-CS ST LOUIS REGION	OFFICE	10,157	\$ 13.50	25.00	\$ 137,120	\$ -	\$ 120,117	\$ 16,147	\$ 856
09600839	NSC	ST. LOUIS	ST. LOUIS	FSD-IM ST LOUIS REGION	OFFICE	7,200	\$ 13.50	74.00	\$ 97,200	\$ -	\$ 85,147	\$ 11,447	\$ 606
09601163	SSC	ST. LOUIS	ST. LOUIS	CHILDREN'S DIVISION	OFFICE	6,961	\$ 17.49	74.00	\$ 121,748	\$ -	\$ 106,651	\$ 14,336	\$ 761
09601163	SSC	ST. LOUIS	ST. LOUIS	FSD-CS ST LOUIS REGION	OFFICE	1,933	\$ 17.49	73.00	\$ 33,808	\$ -	\$ 29,616	\$ 3,981	\$ 211
09601163	SSC	ST. LOUIS	ST. LOUIS	FSD-IM ST LOUIS REGION	OFFICE	11,975	\$ 17.49	73.00	\$ 209,443	\$ -	\$ 183,472	\$ 24,663	\$ 1,308
09600991	JENNINGS	ST. LOUIS	ST. LOUIS	FSD-IM ST LOUIS REGION	OFFICE	15,322	\$ 17.02	73.00	\$ 260,780	\$ -	\$ 228,443	\$ 30,708	\$ 1,629
09600991	JENNINGS	ST. LOUIS	ST. LOUIS	CHILDREN'S DIVISION	OFFICE	10,215	\$ 17.02	68.00	\$ 173,859	\$ -	\$ 152,300	\$ 20,473	\$ 1,086
09600991	JENNINGS	ST. LOUIS	ST. LOUIS	LEGAL SERVICES	OFFICE	2,800	\$ 17.02	31.00	\$ 47,656	\$ -	\$ 41,747	\$ 5,611	\$ 298
09600991	JENNINGS	ST. LOUIS	ST. LOUIS	YOUTH SERVICES	OFFICE	1,286	\$ 17.02	7.00	\$ 21,888	\$ -	\$ 19,174	\$ 2,577	\$ 137
11501748	WAINWRIGHT	ST. LOUIS	ST. LOUIS	FSD CS ST LOUIS REGION	OFFICE	36,062	\$ 6.80	6.00	\$ 245,222	\$ -	\$ 214,814	\$ 28,876	\$ 1,532
11501748	WAINWRIGHT	ST. LOUIS	ST. LOUIS	CHILDREN'S DIVISION	OFFICE	38,689	\$ 6.80	110.00	\$ 263,085	\$ -	\$ 230,462	\$ 30,980	\$ 1,643
11501748	WAINWRIGHT	ST. LOUIS	ST. LOUIS	YOUTH SERVICES	OFFICE	4,376	\$ 6.80	97.00	\$ 29,757	\$ -	\$ 26,067	\$ 3,503	\$ 187
11501748	WAINWRIGHT	ST. LOUIS	ST. LOUIS	LEGAL SERVICES	OFFICE	5,874	\$ 6.80	21.00	\$ 39,943	\$ -	\$ 34,990	\$ 4,703	\$ 250
11501749	PRINCE HALL	ST. LOUIS	ST. LOUIS	CHILDREN'S DIVISION	OFFICE	25,973	\$ 8.42	18.00	\$ 218,693	\$ -	\$ 191,575	\$ 25,752	\$ 1,366
11501749	PRINCE HALL	ST. LOUIS	ST. LOUIS	FSD-IM ST LOUIS REGION	OFFICE	36,905	\$ 8.42	110.00	\$ 310,740	\$ -	\$ 272,208	\$ 36,591	\$ 1,941
11501803	CHOTEAU	ST. LOUIS	ST. LOUIS	FSD-IM ST LOUIS REGION	OFFICE	48,597	\$ 8.07	115.00	\$ 294,984	\$ -	\$ 258,406	\$ 34,689	\$ 1,889
Real Estate Services Allocation													
NDI-PAY PLAN (Cost to Continue)													
NDI-PAY PLAN & FRINGE													
NDI-DEFERRED COMP													
NDI-OTHER POST EMPLOYMENT BENEFITS													
NDI-FRINGE INCREASE													
FY15 Social Services State Owned Requirement						763,255	\$ 7.71	3,366.00	\$ 6,226,693	\$ -	\$ 5,449,600	\$ 732,463	\$ 39,890

**STATE OWNED REQUIREMENT
FY 2015**

LEASE ID	STATE FACILITY	COUNTY	CITY	DIVISION	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES	GENERAL REVENUE	FED	OTHER
TREASURER													
02601753	CAPITOL BLDG.	COLE	JEFFERSON CITY	STATE TREASURER	OFFICE	2,930	\$ 5.64	6.00	\$ 16,525	\$ -	\$ -	\$ -	16,525
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	STATE TREASURER	OFFICE	24,351	\$ 6.43	41.00	\$ 156,577	\$ -	\$ -	\$ -	156,577
									Real Estate Services Allocation				
									\$ 6,245	\$ -	\$ -	\$ -	6,245
									NDI-PAY PLAN (Cost to Continue)				
									\$ 402	\$ -	\$ -	\$ -	402
									NDI-PAY PLAN & FRINGE				
									\$ 828	\$ -	\$ -	\$ -	828
									NDI-DEFERRED COMP				
									\$ 518	\$ -	\$ -	\$ -	518
									NDI-OTHER POST EMPLOYMENT BENEFITS				
									\$ 776	\$ -	\$ -	\$ -	776
									NDI-FRINGE INCREASE				
									\$ 1,083	\$ -	\$ -	\$ -	1,083
									FY15 Treasurer State Owned Requirement				
						27,281	\$ 6.35	47.00	\$ 182,954	\$ -	\$ -	\$ -	182,954
									TOTAL FY15 STATE OWNED REQUIREMENT				
						3,654,562		10,550.70	\$ 26,351,709	\$ -	\$ 16,948,347	\$ 5,310,580	\$ 4,092,782
									FY14 Core				
									\$ 25,843,857		\$ 16,370,360	\$ 5,245,646	\$ 4,227,851
									Reallocated				
									\$ 187,867		\$ 244,214	\$ (39,739)	\$ (16,608)
									Core Cut				
									\$ (199,461)		\$ -	\$ -	\$ (199,461)
									NDI-Pay Plan (Cost to Continue)				
									\$ 57,914		\$ 36,943	\$ 11,865	\$ 9,306
									NDI-Pay Plan & Fringe				
									\$ 119,204		\$ 76,666	\$ 24,021	\$ 18,517
									NDI-Deferred Comp				
									\$ 74,669		\$ 48,021	\$ 15,047	\$ 11,601
									NDI-OTHER POST EMPLOYMENT BENEFITS				
									\$ 111,689		\$ 71,831	\$ 22,509	\$ 17,349
									NDI-Fringe Increase				
									\$ 155,970		\$ 100,312	\$ 31,431	\$ 24,227
									TOTAL FY15 STATE OWNED REQUIREMENT				
									\$ 26,351,709		\$ 16,948,347	\$ 5,310,580	\$ 4,092,782
									AGENCY RECOMMENDED REQUIREMENT				
									\$ 26,351,709		\$ 16,948,347	\$ 5,310,580	\$ 4,092,782

**INSTITUTIONAL REQUIREMENT
FY 2015**

INSTITUTIONAL FACILITIES											
STATE FACILITY	CITY	DIVISION	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES	GENERAL REVENUE	FED	OTHER
AGRICULTURE											
STATE FAIR GROUNDS	SEDALIA			717,362	\$ 0.69	\$	497,177	\$ -	\$ -	\$ -	497,177
FY 15 Total Agriculture Institutional Requirement				717,362	\$ 0.69	\$	497,177	\$ -	\$ -	\$ -	497,177
ELEMENTARY & SECONDARY EDUCATION											
DFMDC-SCHOOL FOR DEAF (FULTON)				275,422	\$ 3.63	\$	1,000,746	\$ -	\$ 1,000,746	\$ -	\$ -
DFMDC-SCHOOL FOR BLIND (ST L)				323,225	\$ 2.85	\$	920,063	\$ -	\$ 920,063	\$ -	\$ -
B W SHEPERD SS-KC				26,696	\$ 3.75	\$	100,005	\$ -	\$ 100,005	\$ -	\$ -
BRIARWOOD SS-HARRISONVILLE				5,292	\$ 3.76	\$	19,890	\$ -	\$ 19,890	\$ -	\$ -
D M THOMPSON SS TRAILS WEST-KC				32,884	\$ 3.61	\$	118,838	\$ -	\$ 118,838	\$ -	\$ -
DELMAR COBBLE SS-COLUMBIA				12,296	\$ 3.16	\$	38,810	\$ -	\$ 38,810	\$ -	\$ -
E W THOMPSON SS-SEDALIA				15,482	\$ 4.08	\$	63,226	\$ -	\$ 63,226	\$ -	\$ -
HELEN M DAVIS SS-ST JOE				21,432	\$ 3.68	\$	78,900	\$ -	\$ 78,900	\$ -	\$ -
HIGGINSVILLE SS-ROLLING MEADOWS				20,253	\$ 2.65	\$	53,664	\$ -	\$ 53,664	\$ -	\$ -
KENNETH KIRCHNER SS-JC				10,826	\$ 2.90	\$	31,430	\$ -	\$ 31,430	\$ -	\$ -
LAKEVIEW WOODS SS-KC				30,834	\$ 3.73	\$	114,897	\$ -	\$ 114,897	\$ -	\$ -
MAPLE VALLEY SS-KC				30,552	\$ 3.86	\$	117,807	\$ -	\$ 117,807	\$ -	\$ -
MARSHALL SCHOOL-PRAIRIE VIEWKC				10,027	\$ 2.61	\$	26,159	\$ -	\$ 26,159	\$ -	\$ -
VERELLE PENISTON SS-CHILLICOTHE				7,120	\$ 4.14	\$	29,446	\$ -	\$ 29,446	\$ -	\$ -
COLLEGE VIEW SS-JOPLIN				26,422	\$ 3.71	\$	98,135	\$ -	\$ 98,135	\$ -	\$ -
CURRENT RIVER SS-DONIPHAN				3,584	\$ 5.42	\$	19,441	\$ -	\$ 19,441	\$ -	\$ -
GREENE VALLEY SS-SPRINGFIELD				31,915	\$ 3.40	\$	108,500	\$ -	\$ 108,500	\$ -	\$ -
NEVADA SS CEDAR RIDGE-JOPLIN				12,146	\$ 3.27	\$	39,728	\$ -	\$ 39,728	\$ -	\$ -
NEW DAWN SS-SIKESTON				13,844	\$ 3.76	\$	52,108	\$ -	\$ 52,108	\$ -	\$ -
OAKVIEW SS-MONETT				10,948	\$ 3.70	\$	40,533	\$ -	\$ 40,533	\$ -	\$ -
PARKVIEW SS-CAPE GIRARDEAU				15,860	\$ 5.78	\$	91,689	\$ -	\$ 91,689	\$ -	\$ -
SHADY GROVE SS-POPLAR BLUFF				18,196	\$ 3.82	\$	69,544	\$ -	\$ 69,544	\$ -	\$ -
AUTUMN HILL SS-UNION				12,300	\$ 4.39	\$	54,008	\$ -	\$ 54,008	\$ -	\$ -
B W ROBINSON SS-ROLLA				10,495	\$ 4.61	\$	48,336	\$ -	\$ 48,336	\$ -	\$ -
BOONSLICK SS-ST PETERS				26,530	\$ 3.30	\$	87,548	\$ -	\$ 87,548	\$ -	\$ -
CITADEL SS-POTOSI				2,335	\$ 9.22	\$	21,522	\$ -	\$ 21,522	\$ -	\$ -
GATEWAY SS-ST LOUIS				55,601	\$ 3.47	\$	192,979	\$ -	\$ 192,979	\$ -	\$ -
LILLIAN SCHAPER SS-BOWLING GREEN				3,801	\$ 6.14	\$	23,336	\$ -	\$ 23,336	\$ -	\$ -
MAPAVILLE SS-MAPAVILLE				25,452	\$ 4.59	\$	116,910	\$ -	\$ 116,910	\$ -	\$ -
MISSISSIPPI VALLEY SS-HANNIBAL				36,080	\$ 3.23	\$	116,483	\$ -	\$ 116,483	\$ -	\$ -
SPECIAL ACRES SS-PARK HILL				4,994	\$ 6.07	\$	30,322	\$ -	\$ 30,322	\$ -	\$ -
			NDI-PAY PLAN (Cost to Continue)			\$	11,706	\$ -	\$ 11,706	\$ -	\$ -
			NDI-PAY PLAN & FRINGE			\$	24,107	\$ -	\$ 24,107	\$ -	\$ -
			NDI-DEFERRED COMP			\$	16,042	\$ -	\$ 16,042	\$ -	\$ -
			NDI-OTHER POST EMPLOYMENT BENEFITS			\$	23,996	\$ -	\$ 23,996	\$ -	\$ -
			NDI-FRINGE INCREASE			\$	33,610	\$ -	\$ 33,610	\$ -	\$ -
FY 15 Total Elem. & Secondary Education Inst. Requirement				1,132,844	\$ 3.66	\$	4,034,364	\$ -	\$ 4,034,364	\$ -	\$ -
HEALTH & SENIOR SERVICES											
KIRKSVILLE REGIONAL CTR				2,671	\$ 3.98	\$	10,652	\$ -	\$ -	\$ 10,652	\$ -
FY 15 Total Health & Senior Services Inst. Requirement				2,671	\$ 3.99	\$	10,652	\$ -	\$ -	\$ 10,652	\$ -
LOTTERY COMMISSION											
FMDC-DOR-MO STATE LOTTERY HQ				62,407	\$ 1.94	\$	120,775	\$ -	\$ -	\$ -	120,775
FY 15 Total Lottery Institutional Requirement				62,407	\$ 1.94	\$	120,775	\$ -	\$ -	\$ -	120,775

**INSTITUTIONAL REQUIREMENT
FY 2016**

INSTITUTIONAL FACILITIES											
STATE FACILITY	CITY	DIVISION	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES	GENERAL REVENUE	FED	OTHER
MENTAL HEALTH											
FULTON STATE HOSPITAL-CPS				787,911	\$ 5.82	\$	4,469,085	\$ -	\$ 4,469,085	\$ -	\$ -
HAWTHORN CHILDRENS PSYCH HOSP-ST L-CPS				87,564	\$ 10.66	\$	720,007	\$ -	\$ 720,007	\$ -	\$ -
METRO ST L PSYCHIATRIC CTR-CPS				142,034	\$ 6.43	\$	913,343	\$ -	\$ 913,343	\$ -	\$ -
MO SEX OFFENDER TREAT CTR - FARMINGTON-CPS				79,817	\$ 6.06	\$	483,455	\$ -	\$ 483,455	\$ -	\$ -
NW MO PSYCHIATRIC REHAB CTR-ST JOE-CPS				151,234	\$ 6.20	\$	937,534	\$ -	\$ 937,534	\$ -	\$ -
SE MO MH CTR-FARMINGTON-CPS				174,826	\$ 6.93	\$	1,211,372	\$ -	\$ 1,211,372	\$ -	\$ -
ST LOUIS PSYCHIATRIC REHAB-CPS				375,730	\$ 5.10	\$	1,915,179	\$ -	\$ 1,915,179	\$ -	\$ -
CENTER FOR BEHAVIORAL MEDICINE				330,555	\$ 5.11	\$	1,688,811	\$ -	\$ 1,688,811	\$ -	\$ -
BELLEFONTAINE HAB CTR-MRDD				415,045	\$ 5.37	\$	2,229,029	\$ -	\$ 2,229,029	\$ -	\$ -
HIGGINSVILLE HAB CTR-MRDD				220,608	\$ 5.74	\$	1,265,986	\$ -	\$ 1,265,986	\$ -	\$ -
MARSHALL HAB CTR-MRDD				480,579	\$ 4.73	\$	2,274,547	\$ -	\$ 2,274,547	\$ -	\$ -
NEVADA HAB CTR MAIN SITE-MRDD				225,501	\$ 2.16	\$	486,684	\$ -	\$ 486,684	\$ -	\$ -
ALBANY REGIONAL CTR-MRDD				24,122	\$ 3.56	\$	85,762	\$ -	\$ 85,762	\$ -	\$ -
HANNIBAL REGIONAL CTR-MRDD				18,594	\$ 5.82	\$	108,203	\$ -	\$ 108,203	\$ -	\$ -
JOPLIN REGIONAL CTR-MRDD				20,762	\$ 7.28	\$	151,069	\$ -	\$ 151,069	\$ -	\$ -
KANSAS CITY REGIONAL CTR-MRDD				27,388	\$ 4.66	\$	127,697	\$ -	\$ 127,697	\$ -	\$ -
KIRKSVILLE REGIONAL CTR-MRDD				19,058	\$ 4.37	\$	83,269	\$ -	\$ 83,269	\$ -	\$ -
POPLAR BLUFF REGIONAL CTR-MRDD				46,302	\$ 7.23	\$	334,698	\$ -	\$ 334,698	\$ -	\$ -
ROLLA REGIONAL CTR-MRDD				18,994	\$ 8.12	\$	154,315	\$ -	\$ 154,315	\$ -	\$ -
SIKESTON REGIONAL CTR-MRDD				40,568	\$ 7.12	\$	288,933	\$ -	\$ 288,933	\$ -	\$ -
SPRINGFIELD REGIONAL CTR-MRDD				21,416	\$ 6.97	\$	149,229	\$ -	\$ 149,229	\$ -	\$ -
ST LOUIS DDTC-MRDD				224,303	\$ 5.40	\$	1,210,694	\$ -	\$ 1,210,694	\$ -	\$ -
			NDI-PAY PLAN (Cost to Continue)			\$	75,821	\$ -	75,821	\$ -	\$ -
			NDI-PAY PLAN & FRINGE			\$	166,136	\$ -	166,136	\$ -	\$ -
			NDI-DEFERRED COMP			\$	103,902	\$ -	103,902	\$ -	\$ -
			NDI-OTHER POST EMPLOYMENT BENEFITS			\$	165,425	\$ -	165,425	\$ -	\$ -
			NDI-FRINGE INCREASE			\$	217,041	\$ -	217,041	\$ -	\$ -
FY 16 Total Mental Health Institutional Requirement				3,692,921	\$ 6.65	\$	21,987,206	\$ -	\$ 21,987,206	\$ -	\$ -
PUBLIC SAFETY											
MO VETS HOME - CAMERON				132,294	\$ 3.28	\$	434,183	\$ -	\$ -	\$ -	\$ 434,183
MO VETS HOME-CAPE GIRARDEAU				83,441	\$ 3.05	\$	254,245	\$ -	\$ -	\$ -	\$ 254,245
MO VETS HOME - MEXICO				132,700	\$ 2.12	\$	281,977	\$ -	\$ -	\$ -	\$ 281,977
MO VETS HOME - MT VERNON				157,354	\$ 2.62	\$	412,937	\$ -	\$ -	\$ -	\$ 412,937
MO VETS HOME - ST JAMES				108,621	\$ 3.81	\$	392,477	\$ -	\$ -	\$ -	\$ 392,477
MO VETS HOME - ST LOUIS				211,299	\$ 2.51	\$	531,135	\$ -	\$ -	\$ -	\$ 531,135
MO VETS HOME-WARRENSBURG				127,540	\$ 3.26	\$	415,401	\$ -	\$ -	\$ -	\$ 415,401
VETS CEMETARY-SPRINGFIELD				7,592	\$ 1.33	\$	10,088	\$ -	\$ -	\$ -	\$ 10,088
VETS CEMETARY-HIGGINSVILLE				7,190	\$ 1.27	\$	9,129	\$ -	\$ -	\$ -	\$ 9,129
VETS CEMETARY-BLOOMFIELD				11,504	\$ 1.49	\$	17,144	\$ -	\$ -	\$ -	\$ 17,144
VETS CEMETARY-FT. LEONARDWOOD				11,653	\$ 1.15	\$	13,371	\$ -	\$ -	\$ -	\$ 13,371
VETS CEMETARY-JACKSONVILLE				11,653	\$ 1.19	\$	13,914	\$ -	\$ -	\$ -	\$ 13,914
FY 16 Total Public Safety Institutional Requirement				1,002,841	\$ 2.78	\$	2,786,011	\$ -	\$ -	\$ -	\$ 2,786,011
HIGHWAY PATROL											
GENERAL HEADQUARTERS-JC				218,928	\$ 3.34	\$	732,185	\$ -	\$ 78,832	\$ -	\$ 653,354
TROOP A HQS - LEES SUMMIT				31,834	\$ 3.94	\$	125,562	\$ -	\$ 13,519	\$ -	\$ 112,043
TROOP B HQS - MACON				15,074	\$ 3.74	\$	56,362	\$ -	\$ 6,088	\$ -	\$ 50,294
TROOP C HQS - WELDON SPRINGS				54,805	\$ 3.88	\$	212,708	\$ -	\$ 22,902	\$ -	\$ 199,807
TROOP D HQS - SPRINGFIELD				27,099	\$ 3.32	\$	90,022	\$ -	\$ 9,692	\$ -	\$ 80,331
TROOP E HQS - POPLAR BLUFF				18,237	\$ 6.36	\$	115,943	\$ -	\$ 12,482	\$ -	\$ 103,461
TROOP F HQS - JEFFERSON CITY				68,834	\$ 2.09	\$	143,995	\$ -	\$ 15,503	\$ -	\$ 128,492
TROOP G HQS - WILLOW SPRINGS				16,610	\$ 6.52	\$	108,350	\$ -	\$ 11,666	\$ -	\$ 96,684
TROOP H HQS - ST JOSEPH				19,901	\$ 5.17	\$	102,983	\$ -	\$ 11,088	\$ -	\$ 91,895
TROOP I HQS - ROLLA				21,864	\$ 2.89	\$	63,082	\$ -	\$ 6,792	\$ -	\$ 56,290
CRIME LAB-SPRINGFIELD				30,000	\$ 5.93	\$	177,906	\$ -	\$ 19,155	\$ -	\$ 158,748
CRIME LAB-CARTHAGE				8,000	\$ 3.41	\$	27,298	\$ -	\$ 2,939	\$ -	\$ 24,359
			NDI-PAY PLAN (Cost to Continue)			\$	2,371	\$ -	2,371	\$ -	\$ -
			NDI-PAY PLAN & FRINGE			\$	4,882	\$ -	4,882	\$ -	\$ -
			NDI-DEFERRED COMP			\$	3,249	\$ -	3,249	\$ -	\$ -
			NDI-OTHER POST EMPLOYMENT BENEFITS			\$	4,880	\$ -	4,880	\$ -	\$ -
			NDI-FRINGE INCREASE			\$	6,787	\$ -	6,787	\$ -	\$ -
FY 16 Total Highway Patrol Institutional Requirement				631,188	\$ 3.68	\$	1,976,545	\$ -	\$ 232,787	\$ -	\$ 1,743,768

**INSTITUTIONAL REQUIREMENT
FY 2015**

INSTITUTIONAL FACILITIES											GENERAL	FED	OTHER
STATE FACILITY	CITY	DIVISION	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES	REVENUE				
SOCIAL SERVICES													
NE-CAMP AVERY PARK CAMP-TROY				23,325	\$ 7.11	\$	165,908	\$ -	\$ 131,870	\$	34,038	\$ -	
NE-FULTON TREATMENT CTR				24,285	\$ 8.63	\$	209,656	\$ -	\$ 174,217	\$	35,439	\$ -	
NE-MONTGOMERY CITY YOUTH CTR				32,140	\$ 7.61	\$	244,618	\$ -	\$ 197,716	\$	46,902	\$ -	
NW-LANGSFORD HOUSE-LEES SUMMIT				4,724	\$ 5.14	\$	24,260	\$ -	\$ 17,366	\$	6,894	\$ -	
NW-NORTHWEST REG YOUTH CTR-KC				25,873	\$ 7.88	\$	204,005	\$ -	\$ 166,249	\$	37,756	\$ -	
NW-RIVERBEND TREATMENT CTR-ST JOSEPH				25,129	\$ 7.90	\$	198,475	\$ -	\$ 161,805	\$	36,670	\$ -	
NW-WATKINS MILL PARK CAMP-KC				27,080	\$ 6.92	\$	187,422	\$ -	\$ 147,904	\$	39,518	\$ -	
NW-WAVERLY REGIONAL YOUTH CTR				27,705	\$ 7.04	\$	195,015	\$ -	\$ 154,585	\$	40,430	\$ -	
SE-NEW MADRID BEND YOUTH CTR				14,980	\$ 8.31	\$	124,504	\$ -	\$ 102,644	\$	21,860	\$ -	
SE-SIERRA OSAGE TREAT CTR-POPLAR BLUFF				9,156	\$ 3.58	\$	32,804	\$ -	\$ 19,443	\$	13,361	\$ -	
SE-W E SEARS YOUTH CTR-POPLAR BLUFF				65,905	\$ 5.52	\$	363,993	\$ -	\$ 267,819	\$	96,174	\$ -	
STL-BABLER LODGE-WILDWOOD				8,893	\$ 4.78	\$	42,535	\$ -	\$ 29,558	\$	12,977	\$ -	
STL-HILLSBORO TREATMENT CTR				20,723	\$ 6.49	\$	134,501	\$ -	\$ 104,260	\$	30,241	\$ -	
STL-HOGAN STREET REG YOUTH CTR				31,413	\$ 6.52	\$	204,800	\$ -	\$ 158,960	\$	45,840	\$ -	
STL-MISSOURI HILLS CAMPUS				101,633	\$ 7.27	\$	738,766	\$ -	\$ 590,474	\$	148,312	\$ -	
STL-MISSOURI SCHOOL FOR THE BLIND				5,950	\$ 2.79	\$	16,601	\$ -	\$ 16,601	\$	-	\$ -	
SW-DELMINA WOODS-CHADWICK				14,766	\$ 6.91	\$	102,086	\$ -	\$ 80,538	\$	21,548	\$ -	
SW-GENTRY RESID TREATMENT CTR-CABOOL				13,348	\$ 6.99	\$	93,347	\$ -	\$ 73,868	\$	19,479	\$ -	
SW-GREEN GABLES LODGE-MACKS CREEK				13,148	\$ 3.38	\$	44,411	\$ -	\$ 25,224	\$	19,187	\$ -	
SW-MT VERNON TREATMENT CTR				26,723	\$ 7.93	\$	211,654	\$ -	\$ 172,858	\$	38,996	\$ -	
SW-RICH HILL YTH DEVELOPMENT CTR				16,083	\$ 7.56	\$	121,636	\$ -	\$ 98,166	\$	23,470	\$ -	
			<i>NDI-PAY PLAN (Cost to Continue)</i>			\$	12,542	\$ -	\$ 12,542	\$	-	\$ -	
			<i>NDI-PAY PLAN & FRINGE</i>			\$	26,828	\$ -	\$ 26,828	\$	-	\$ -	
			<i>NDI-DEFERRED COMP</i>			\$	17,187	\$ -	\$ 17,187	\$	-	\$ -	
			<i>NDI-OTHER POST EMPLOYMENT BENEFITS</i>			\$	26,710	\$ -	\$ 26,710	\$	-	\$ -	
			<i>NDI-FRINGE INCREASE</i>			\$	35,903	\$ -	\$ 35,903	\$	-	\$ -	
FY 15 Total Social Services Institutional Requirement				532,982	\$ 7.09	\$	3,776,387	\$ -	\$ 3,069,295	\$	769,092	\$ -	
TOTAL FY15 INSTITUTIONAL REQUIREMENT				7,875,214		0.00	\$ 36,203,117	\$ -	\$ 29,273,862	\$	779,744	\$ 6,149,721	
FY14 Core							\$ 79,012,834		\$ 71,540,367	\$	788,826	\$ 6,883,641	
Reallocated							\$ (460,530)		\$ (460,530)	\$	-	\$ -	
Transfer Out							\$ (44,188,787)		\$ (42,763,180)	\$	-	\$ (1,426,607)	
Core Cut							\$ (117,405)		\$	\$ (9,092)	\$	(108,313)	
NDI-Pay Plan (Cost to Continue)							\$ 102,440		\$ 102,440	\$	-	\$ -	
NDI-Pay Plan & Fringe							\$ 210,963		\$ 210,963	\$	-	\$ -	
NDI-DEFERRED COMP							\$ 140,380		\$ 140,380	\$	-	\$ -	
NDI-OTHER POST EMPLOYMENT BENEFITS							\$ 209,891		\$ 209,891	\$	-	\$ -	
NDI-FRINGE INCREASE							\$ 293,241		\$ 293,241	\$	-	\$ -	
TOTAL FY15 INSTITUTIONAL REQUIREMENT							\$ 36,203,117		\$ 29,273,862	\$	779,744	\$ 6,149,721	
AGENCY RECOMMENDED REQUIREMENT								\$ 36,203,117		\$ 29,273,862	\$	779,744	\$ 6,149,721

**OA-RATF REQUIREMENT
FY 2015**

LEASED FACILITIES													
LEASE ID	END DATE	COUNTY	CITY	ADDRESS	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES	GENERAL REVENUE	FED	OTHER
02600019	06/30/16	COLE	JEFFERSON CITY	1617 SOUTHRIDGE-LICENSE	OFFICE					\$ 1,068			\$ 1,068
08800592	06/30/14	RANDOLPH	MOBERLY	1212 HWY 24 WEST-NECAC	OFFICE					\$ 1,047			\$ 1,047
10701017	06/30/15	TEXAS	HOUSTON	OAK HILLS DR-OZARK ACTION	OFFICE	902				\$ 215			\$ 215
				POSSIBLE FUTURE TENANT NEEDS						\$ 150,000			\$ 150,000
				FY15 OA- RATF Lease Requirement		902				\$ 150,000	\$ 2,330		\$ 152,330
STATE OWNED FACILITIES													
LEASE ID	STATE FACILITY	COUNTY	CITY	DIVISION	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES	GENERAL REVENUE	FED	OTHER
02602540	CAPITOL BLDG	COLE	JEFFERSON CITY	CAPITOL CAFETERIA	CAFETERIA	2,700	\$ 4.44		\$ 11,988				\$ 11,988
03902219	LANDERS	GREENE	SPRINGFIELD	FEE OFFICE	OFFICE	2,013	\$ 11.70		\$ 23,553				\$ 23,553
04802466	FLETCHER DANIELS	JACKSON	KANSAS CITY	FEE OFFICE	OFFICE	3,779	\$ 7.01		\$ 26,491				\$ 26,491
11501749	PRINCE HALL	ST LOUIS CITY	ST LOUIS	VARIOUS-NON FOR PROFIT	OFFICE	37,650			\$ 180,801				\$ 180,801
99901517	HUBERT WHEELER	ST LOUIS CITY	ST LOUIS	HARRIS STOWE	OFFICE	25,500	\$ 0.78		\$ 20,000				\$ 20,000
				POSSIBLE FUTURE TENANT NEEDS					\$ 115,483				\$ 115,483
				FY15 Total State Owned Requirement		71,642			\$ 378,316				\$ 378,316
INSTITUTIONAL FACILITIES													
LEASE ID	STATE FACILITY	COUNTY	CITY	DIVISION	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES	GENERAL REVENUE	FED	OTHER
00401799	VANDALIA TREATMENT CENTER	AUDRAIN	VANDALIA	DOC / WERDCC	LAND				\$ 1				\$ 1
01402082	HOPE BLDG.	CALLAWAY	FULTON	DMH / ARTHUR CENTER OPTIONS	RESIDENTIAL	7,109			\$ 12,654				\$ 12,654
01402256	MO SCHOOL FOR THE DEAF	CALLAWAY	FULTON	DESE / KINGDOM CHRISTIAN ACADEMY	SCHOOL	24,783			\$ 84,758				\$ 84,758
02602079	ALGOA CORRECTIONAL CENTER	COLE	JEFFERSON CITY	DOC / ALGOA CORR CENTER	TOWER				\$ 1				\$ 1
02602472	CHURCH FARM	COLE	JEFFERSON CITY	DOC /OZARK HILLS ANGUS	LAND				\$ 10,100				\$ 10,100
02602484	ALGOA CORRECTIONAL CENTER	COLE	JEFFERSON CITY	DOC/HELLENBUSCH	LAND				\$ 20,100				\$ 20,100
04801800	24TH ST.	JACKSON	KANSAS CITY	DMH / UMKC SCHOOL OF MEDICINE	OFFICE	2,877			\$ 41,236				\$ 41,236
04801878	2900 TRACY	JACKSON	KANSAS CITY	DMH / TRUMAN MEDICAL CENTER	OFFICE	5,190			\$ 16,080				\$ 16,080
04801780	24TH ST.	JACKSON	KANSAS CITY	DMH / TRUMAN MEDICAL CENTER	OFFICE	39,619			\$ 1				\$ 1
05902480	CHILLICOTHE CORRECTIONAL CT	LIVINGSTON	CHILLICOTHE	BLUEBIRD MEDIA NETWORK	LAND				\$ 1				\$ 1
07401698	114 S MAIN	NODAWAY	MARYVILLE	DOC / NON-STATE TOWER	TOWER				\$ 1,200				\$ 1,200
10801909	901 OLIVE ST	VERNON	NEVADA	DESE / NEVADA R-5	OFFICE	5,890			\$ 20,262				\$ 20,262
04801884	721 JONES	JACKSON	INDEPENDENCE	DMH / COMPREHENSIVE MENTAL HEALTH	OFFICE	5,360			\$ 16,080				\$ 16,080
08802560	MOBERLY CORRECTIONAL CTR	RANDOLPH	MOBERLY	DOC/LAND LEASE	LAND				\$ 2,625				\$ 2,625
08802561	MOBERLY CORRECTIONAL CTR	RANDOLPH	MOBERLY	DOC/LAND LEASE	LAND				\$ 400				\$ 400
09701889	700 E. SLATER	SALINE	MARSHALL	DMH / FARMLAND-NON STATE	LAND				\$ 1,820				\$ 1,820
09701910	PRAIRIE VIEW STATE SCHOOL	SALINE	MARSHALL	DESE / MARSHALL SCHOOL DISTRICT	SCHOOL	10,510			\$ 22,702				\$ 22,702
11502423	5351 DELMAR	ST LOUIS CITY	ST LOUIS	DMH / ST. LOUIS METRO PYSCH	RESIDENTIAL	20,198			\$ 302,970				\$ 302,970
11502433	5300 ARSENAL	ST LOUIS CITY	ST LOUIS	DMH/PLACES FOR PEOPLE	RESIDENTIAL	3,812			\$ 18,869				\$ 18,869
11502498	5351 DELMAR	ST LOUIS CITY	ST LOUIS	DMH /MENZIES INSTITUTE OF RECOVERY	RESIDENTIAL	17,560			\$ 263,400				\$ 263,400
11502522	5300 ARSENAL	ST LOUIS CITY	ST LOUIS	DMH/PLACES FOR PEOPLE	RESIDENTIAL	3,812			\$ 18,869				\$ 18,869
				POSSIBLE FUTURE TENANT NEEDS					\$ 115,225				\$ 115,225
				FY 15 Total Institutional Requirement		146,720			\$ 969,354				\$ 969,354
				TOTAL FY15 OA-RATF REQUIREMENT		219,284			\$ 1,497,670	\$ 2,330			\$ 1,500,000
				FY14 Core					\$ 1,500,000				\$ 1,500,000
				TOTAL FY15 OA-RATF REQUIREMENT					\$ 1,500,000				\$ 1,500,000

**NATIONAL GUARD REQUIREMENT
FY 2015**

LEASED FACILITIES		LEASE ID	END DATE	COUNTY	CITY	ADDRESS	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES	GENERAL REVENUE	FED	OTHER	
LEASE	END															
01501691	06/30/13	CAMDEN	CAMDENTON	98 N. HWY 5	RECRUITING	1,800	\$ 5.33	2.00	\$ 9,600	\$ -	\$ -	\$ 9,600	\$ -	\$ -	\$ -	
83701601	06/09/30	CAPE GIRARDEAU	CAPE GIRARDEAU	PART OF OUTLOT 82	LAND		NA	0.00	\$ 1	\$ -	\$ -	\$ 1	\$ -	\$ -	\$ -	
02202358	06/30/15	CHRISTIAN	OZARK	5499 N 17TH ST	RECRUITING	1,200	\$ 11.00	3.00	\$ 13,200	\$ -	\$ -	\$ 13,200	\$ -	\$ -	\$ -	
02401655	09/30/13	CLAY	KANSAS CITY	7829 N. OAK TRAFFICWAY	RECRUITING	1,400	\$ 19.00	4.00	\$ 26,600	\$ -	\$ -	\$ 26,600	\$ -	\$ -	\$ -	
03900982	09/30/13	GREENE	SPRINGFIELD	5141 W CARGO	INDUSTRIAL	13,751	\$ 12.90	20.00	\$ 177,388	\$ -	\$ -	\$ 177,388	\$ -	\$ -	\$ -	
03901461	07/31/50	GREENE	SPRINGFIELD	INDUSTRIAL PARK	LAND		NA	0.00	\$ 1	\$ -	\$ -	\$ 1	\$ -	\$ -	\$ -	
03902264	09/30/15	GREENE	SPRINGFIELD	5000 W KEARNEY	OFFICE	25,000	\$ 6.34	34.00	\$ 158,500	\$ -	\$ -	\$ 158,500	\$ -	\$ -	\$ -	
83703901	06/30/27	GREENE	SPRINGFIELD	LOT #1 SPRINGFLD IND PARK	LAND		NA	0.00	\$ 1	\$ -	\$ -	\$ 1	\$ -	\$ -	\$ -	
04800968	06/30/14	JACKSON	INDEPENDENCE	18675 E 39T ST	RECRUITING	1,200	\$ 19.35	4.00	\$ 23,220	\$ -	\$ -	\$ 23,220	\$ -	\$ -	\$ -	
83704801	06/30/13	JACKSON	RAYTOWN	RR 17	LAND		NA	0.00	\$ 120	\$ -	\$ -	\$ 120	\$ -	\$ -	\$ -	
05001650	12/31/15	JEFFERSON	ARNOLD	17 FOX VALLEY CTR	RECRUITING	1,200	\$ 7.65	4.00	\$ 9,180	\$ -	\$ -	\$ 9,180	\$ -	\$ -	\$ -	
05101692	06/30/14	JOHNSON	WARRENSBURG	708 S. MCGUIRE	RECRUITING	2,520	\$ 10.12	3.00	\$ 25,500	\$ -	\$ -	\$ 25,500	\$ -	\$ -	\$ -	
05901695	06/30/30	LIVINGSTON	CHILLICOTHE	1500 WASHINGTON	LAND		-	0.00	\$ 1	\$ -	\$ -	\$ 1	\$ -	\$ -	\$ -	
83707301	06/30/17	NEWTON	NEOSHO	BLDGS 871-873	BARRACKS	1	NA	0.00	\$ 1	\$ -	\$ -	\$ 1	\$ -	\$ -	\$ -	
09600770	12/31/12	ST. LOUIS	ST. LOUIS	4280 TELEGRAPH RD.	RECRUITING	931	\$ 9.76	4.00	\$ 9,088	\$ -	\$ -	\$ 9,088	\$ -	\$ -	\$ -	
09601162	06/30/12	ST. LOUIS	BALLWIN	15045 MANCHESTER ROAD	RECRUITING	1,320	\$ 16.15	3.00	\$ 21,314	\$ -	\$ -	\$ 21,314	\$ -	\$ -	\$ -	
09601674	06/30/16	ST. LOUIS	FLORISSANT	2424 N. LINDBERGH	RECRUITING	1,450	\$ 14.18	5.00	\$ 20,561	\$ -	\$ -	\$ 20,561	\$ -	\$ -	\$ -	
				STATEWIDE ARMORIES	RECRUITING		\$ -	4.00	\$ 1,160,380	\$ -	\$ -	\$ 1,160,380	\$ -	\$ -	\$ -	
FY15 National Guard Lease Requirement								51,773	\$ 31.98	90.00	\$ 1,654,656	\$ -	\$ -	\$ 1,654,656	\$ -	\$ -
FY14 Core											\$ 7,782,405	\$ 1,231,518	\$ 6,104,059	\$ 446,828		
Transfer Out											\$ (6,127,749)	\$ (1,231,518)	\$ (4,449,403)	\$ (446,828)		
NDI-Pay Plan & Fringe											\$ 726		\$ 726			
NDI-Deferred Comp											\$ 483		\$ 483			
NDI-OPEB											\$ 722		\$ 722			
NDI-Fringe Increase											\$ 1,009		\$ 1,009			
FY15 NATIONAL GUARD REQUIREMENT											\$ 1,657,896	\$ -	\$ 1,657,896	\$ -	\$ -	\$ -

CORE DECISION ITEM

Department of Agriculture

Division

Core - HB13

1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	234,599	18,644	980,378	1,233,621
PSD	0	0	0	0
Total	234,599	18,644	980,378	1,233,621
FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0

	FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	234,599	18,644	980,378	1,233,621
PSD	0	0	0	0
Total	234,599	18,644	980,378	1,233,621
FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0

Other Funds: See listing of various funds

Other Funds: See listing of various funds

Please see attached list of Department requirements.

2. CORE DESCRIPTION

The Division of Facilities Management, Design & Construction (DFMDC) is responsible for the oversight and management of 6 lease contracts, totaling approximately 16,000 sq. ft., approximately 60,000 sq. ft. of space located within state owned facilities, and approximately 717,000 sq. ft. of institutional space on behalf of the Department of Agriculture.

3. PROGRAM LISTING (list programs included in this core funding)

Oversight and management of institutional, state owned, and leased real property for the Department of Agriculture.

CORE DECISION ITEM

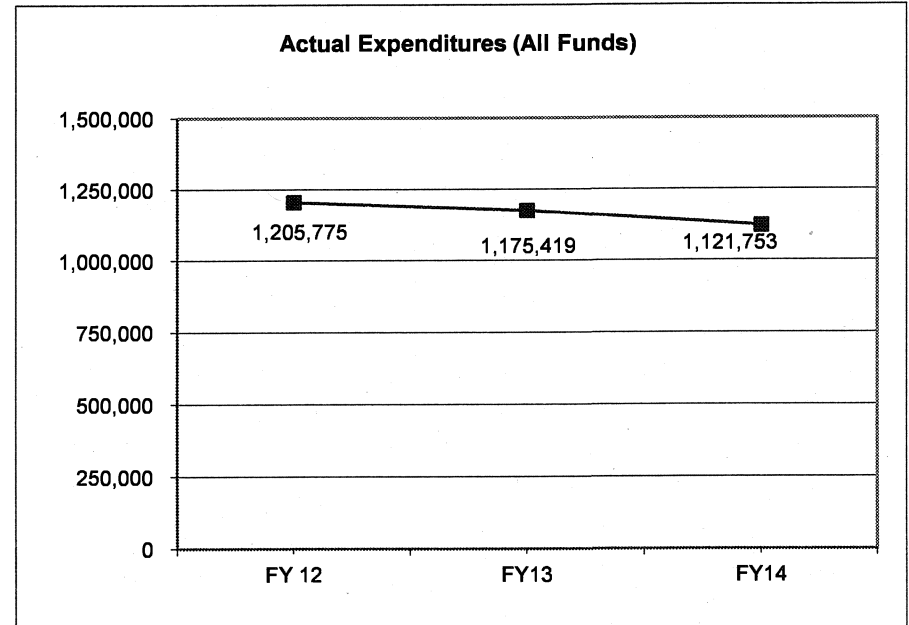
Department of Agriculture

Division

Core - HB13

4. FINANCIAL HISTORY

	<u>FY 12</u> <u>Actual</u>	<u>FY13</u> <u>Actual</u>	<u>FY14</u> <u>Actual</u>	<u>FY15</u> <u>Projected</u>
Appropriation (All Funds)	1,282,325	1,195,069	1,189,372	
Less Reverted (All Funds)	(8,551)	(14,719)	(7,393)	N/A
Budget Authority (All Funds)	1,273,774	1,180,350	1,181,979	N/A
Actual Expenditures (All Funds)	1,205,775	1,175,419	1,121,753	N/A
Current Biennial Encumbered	0	0	0	N/A
Subtotal Actual + Encumbered	1,205,775	1,175,419	1,121,753	N/A
Unexpended (All Funds)	67,999	4,931	60,226	N/A
Unexpended, by Fund:				
General Revenue	15,677	(4,743)	(975)	N/A
Federal	797	285	73	N/A
Other	51,525	9,389	61,128	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

CORE RECONCILIATION DETAIL

STATE
AGRICULTURE LEASING

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		EE	0.00	157,336	0	85,838	243,174	
		Total	0.00	157,336	0	85,838	243,174	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1078 0653	EE	0.00	0	0	(8)		(8) Leasing fund shifts between Federal & Other.
Core Reallocation	1078 2475	EE	0.00	0	0	(29)		(29) Leasing fund shifts between Federal & Other.
Core Reallocation	1078 8194	EE	0.00	0	0	(1)		(1) Leasing fund shifts between Federal & Other.
Core Reallocation	1078 1474	EE	0.00	0	0	(16)		(16) Leasing fund shifts between Federal & Other.
Core Reallocation	1085 1473	EE	0.00	(8,004)	0	0	(8,004)	Leasing fund shifts within GR.
	NET DEPARTMENT CHANGES		0.00	(8,004)	0	(54)	(8,058)	
DEPARTMENT CORE REQUEST								
		EE	0.00	149,332	0	85,784	235,116	
		Total	0.00	149,332	0	85,784	235,116	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	149,332	0	85,784	235,116	
		Total	0.00	149,332	0	85,784	235,116	

CORE RECONCILIATION DETAIL

STATE

AGRICULTURE STATE OWNED

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		EE	0.00	83,458	18,346	391,428	493,232	
		Total	0.00	83,458	18,346	391,428	493,232	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1122 7678	EE	0.00	0	0	33		33 State Owned fund shifts between Federal & Other.
Core Reallocation	1122 7677	EE	0.00	0	298	0	298	298 State Owned fund shifts between Federal & Other.
Core Reallocation	1122 7680	EE	0.00	0	0	79	79	79 State Owned fund shifts between Federal & Other.
Core Reallocation	1122 7681	EE	0.00	0	0	86	86	86 State Owned fund shifts between Federal & Other.
Core Reallocation	1122 7679	EE	0.00	0	0	49	49	49 State Owned fund shifts between Federal & Other.
Core Reallocation	1122 7683	EE	0.00	0	0	3,856	3,856	3,856 State Owned fund shifts between Federal & Other.
Core Reallocation	1122 7685	EE	0.00	0	0	27	27	27 State Owned fund shifts between Federal & Other.
Core Reallocation	1122 7686	EE	0.00	0	0	27	27	27 State Owned fund shifts between Federal & Other.
Core Reallocation	1122 7808	EE	0.00	0	0	1,006	1,006	1,006 State Owned fund shifts between Federal & Other.
Core Reallocation	1122 8245	EE	0.00	0	0	733	733	733 State Owned fund shifts between Federal & Other.
Core Reallocation	1122 8404	EE	0.00	0	0	49	49	49 State Owned fund shifts between Federal & Other.

CORE RECONCILIATION DETAIL

STATE

AGRICULTURE STATE OWNED

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1122 7682	EE	0.00	0	0	44		44 State Owned fund shifts between Federal & Other.
Core Reallocation	1147 7676	EE	0.00	1,809	0	0	1,809	State Owned fund shifts within GR.
NET DEPARTMENT CHANGES			0.00	1,809	298	5,989	8,096	
DEPARTMENT CORE REQUEST								
		EE	0.00	85,267	18,644	397,417	501,328	
		Total	0.00	85,267	18,644	397,417	501,328	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	85,267	18,644	397,417	501,328	
		Total	0.00	85,267	18,644	397,417	501,328	

CORE RECONCILIATION DETAIL

STATE
AGRICULTURE INSTITUTIONAL

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	497,177	497,177	
	Total	0.00	0	0	497,177	497,177	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	497,177	497,177	
	Total	0.00	0	0	497,177	497,177	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	497,177	497,177	
	Total	0.00	0	0	497,177	497,177	

CORE DECISION ITEM

Department Office of Attorney General
Division
Core - HB13

1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	731,512	242,112	287,119	1,260,743
PSD	0	0	0	0
Total	731,512	242,112	287,119	1,260,743
FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0

	FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	731,512	242,112	287,119	1,260,743
PSD	0	0	0	0
Total	731,512	242,112	287,119	1,260,743
FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0

Other Funds: See listing of various funds

Other Funds: See listing of various funds

Please see attached list of Department requirements.

2. CORE DESCRIPTION

The Division of Facilities Management, Design & Construction (DFMDC) is responsible for the oversight and management of approximately 11 lease contracts, totaling approximately 32,000 sq. ft., and approximately 115,000 sq. ft. of space located within state owned facilities on behalf of the Attorney General.

3. PROGRAM LISTING (list programs included in this core funding)

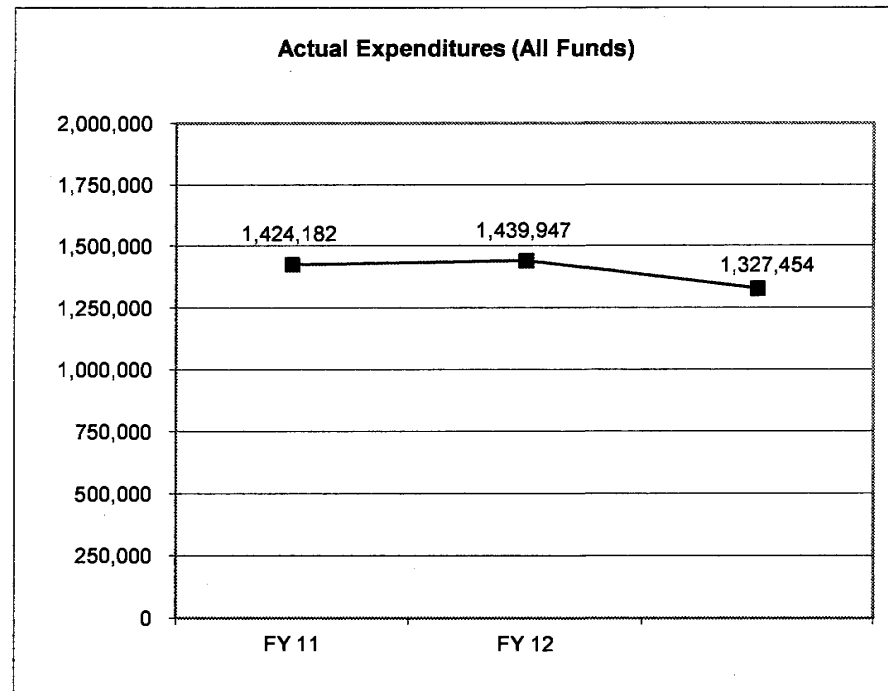
Oversight and management of institutional, state owned, and leased real property for the Attorney General.

CORE DECISION ITEM

Department Office of Attorney General
Division
Core - HB13

4. FINANCIAL HISTORY

	FY 11 Actual	FY 12 Actual	FY 13 Actual	FY 14 Projected
Appropriation (All Funds)	1,509,621	1,515,620	1,368,379	1,328,027
Less Reverted (All Funds)	(12,851)	(26,951)	(23,984)	N/A
Budget Authority (All Funds)	1,496,770	1,488,669	1,344,395	N/A
Actual Expenditures (All Funds)	1,424,182	1,439,947	1,327,454	N/A
Current Biennial Encumbered	0	0	N/A	N/A
Subtotal Actual + Encumbered	1,424,182	1,439,947	1,327,454	N/A
Unexpended (All Funds)	72,588	48,722	16,941	N/A
Unexpended, by Fund:				
General Revenue	66,349	21,528	(2,029)	N/A
Federal	(6,274)	10,473	6,762	N/A
Other	12,513	16,721	12,208	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

CORE RECONCILIATION DETAIL

STATE
ATTORNEY GENERAL LEASING

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		EE	0.00	331,444	125,858	200,940	658,242	
		Total	0.00	331,444	125,858	200,940	658,242	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1059 2022	EE	0.00	0	0	346	346	Leasing fund shifts between Federal & Other.
Core Reallocation	1059 2005	EE	0.00	0	0	(12)	(12)	Leasing fund shifts between Federal & Other.
Core Reallocation	1059 3188	EE	0.00	0	0	(1,252)	(1,252)	Leasing fund shifts between Federal & Other.
Core Reallocation	1059 3189	EE	0.00	0	0	(1,252)	(1,252)	Leasing fund shifts between Federal & Other.
Core Reallocation	1059 3186	EE	0.00	0	(6,170)	0	(6,170)	Leasing fund shifts between Federal & Other.
Core Reallocation	1086 3184	EE	0.00	1,186	0	0	1,186	Leasing fund shifts within GR.
		NET DEPARTMENT CHANGES	0.00	1,186	(6,170)	(2,170)	(7,154)	
DEPARTMENT CORE REQUEST								
		EE	0.00	332,630	119,688	198,770	651,088	
		Total	0.00	332,630	119,688	198,770	651,088	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	332,630	119,688	198,770	651,088	
		Total	0.00	332,630	119,688	198,770	651,088	

CORE RECONCILIATION DETAIL

STATE

ATTORNEY GENERAL STATE OWNED

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		EE	0.00	447,921	130,113	91,751	669,785	
		Total	0.00	447,921	130,113	91,751	669,785	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1125 7779	EE	0.00	0	(7,689)	0	(7,689)	State Owned fund shifts between Federal & Other.
Core Reallocation	1125 7782	EE	0.00	0	0	(1,312)	(1,312)	State Owned fund shifts between Federal & Other.
Core Reallocation	1125 7780	EE	0.00	0	0	(656)	(656)	State Owned fund shifts between Federal & Other.
Core Reallocation	1125 7784	EE	0.00	0	0	923	923	State Owned fund shifts between Federal & Other.
Core Reallocation	1125 7785	EE	0.00	0	0	(656)	(656)	State Owned fund shifts between Federal & Other.
Core Reallocation	1125 7786	EE	0.00	0	0	(1,312)	(1,312)	State Owned fund shifts between Federal & Other.
Core Reallocation	1125 7787	EE	0.00	0	0	(1,312)	(1,312)	State Owned fund shifts between Federal & Other.
Core Reallocation	1125 7783	EE	0.00	0	0	923	923	State Owned fund shifts between Federal & Other.
Core Reallocation	1148 7778	EE	0.00	(49,039)	0	0	(49,039)	State Owned fund shifts within GR.
NET DEPARTMENT CHANGES			0.00	(49,039)	(7,689)	(3,402)	(60,130)	
DEPARTMENT CORE REQUEST								
		EE	0.00	398,882	122,424	88,349	609,655	
		Total	0.00	398,882	122,424	88,349	609,655	

CORE RECONCILIATION DETAIL

STATE
ATTORNEY GENERAL STATE OWNED

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	398,882	122,424	88,349	609,655	
	Total	0.00	398,882	122,424	88,349	609,655	

CORE DECISION ITEM

Department Office of State Auditor
Division
Core - HB 13

1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	185,589	0	0	185,589
PSD	0	0	0	0
Total	185,589	0	0	185,589
FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0

	FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	185,589	0	0	185,589
PSD	0	0	0	0
Total	185,589	0	0	185,589
FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0

Other Funds: See listing of various funds

Other Funds: See listing of various funds

Please see attached list of Department requirements.

2. CORE DESCRIPTION

The Division of Facilities Management, Design & Construction (DFMDC) is responsible for the oversight and management of 2 parking lease contracts and approximately 27,000 sq. ft. of space located within state owned facilities on behalf of the State Auditor.

3. PROGRAM LISTING (list programs included in this core funding)

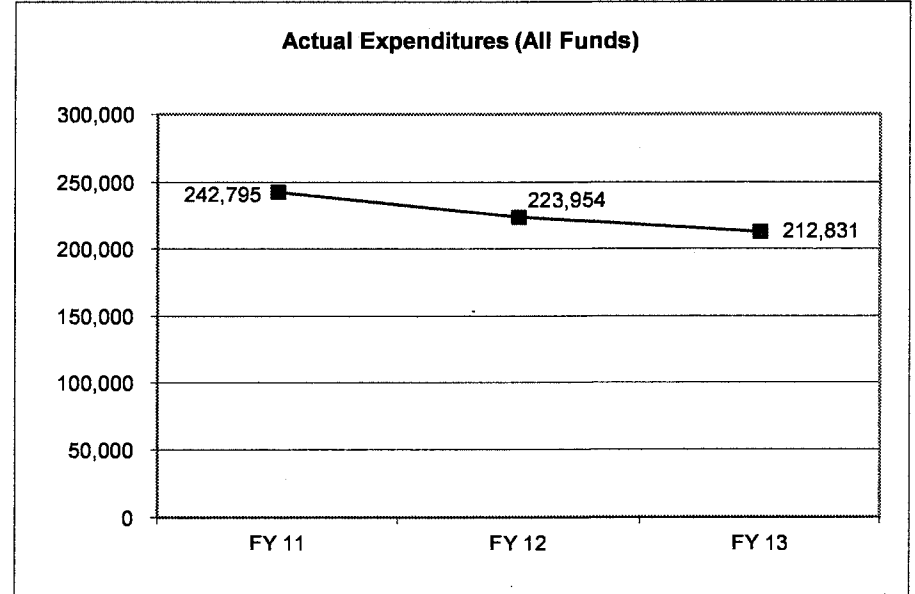
Oversight and management of institutional, state owned, and leased real property for the State Auditor.

CORE DECISION ITEM

Department Office of State Auditor
Division
Core - HB 13

4. FINANCIAL HISTORY

	FY 11 Actual	FY 12 Actual	FY 13 Actual	FY 14 Projected
Appropriation (All Funds)	224,020	237,137	227,157	195,085
Less Reverted (All Funds)	(6,282)	(7,114)	(6,815)	N/A
Budget Authority (All Funds)	217,738	230,023	220,342	N/A
Actual Expenditures (All Funds)	242,795	223,954	212,831	N/A
Current Biennial Encumbered	0	0	0	N/A
Subtotal Actual + Encumbered	242,795	223,954	212,831	N/A
Unexpended (All Funds)	(25,057)	6,069	7,511	N/A
Unexpended, by Fund:				
General Revenue	(25,057)	6,069	7,511	N/A
Federal				N/A
Other				N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

CORE RECONCILIATION DETAIL

STATE

AUDITOR LEASING

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	11,701	0	0	11,701	
	Total	0.00	11,701	0	0	11,701	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	1087 3192 EE	0.00	(3,123)	0	0	(3,123)	Leasing fund shifts within GR.
	NET DEPARTMENT CHANGES	0.00	(3,123)	0	0	(3,123)	
DEPARTMENT CORE REQUEST							
	EE	0.00	8,578	0	0	8,578	
	Total	0.00	8,578	0	0	8,578	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	8,578	0	0	8,578	
	Total	0.00	8,578	0	0	8,578	

CORE RECONCILIATION DETAIL

STATE

AUDITOR STATE OWNED

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	183,384	0	0	183,384	
	Total	0.00	183,384	0	0	183,384	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	1149 7777	EE	0.00	(6,373)	0	0	(6,373) State Owned fund shifts within GR.
	NET DEPARTMENT CHANGES		0.00	(6,373)	0	0	(6,373)
DEPARTMENT CORE REQUEST							
	EE	0.00	177,011	0	0	177,011	
	Total	0.00	177,011	0	0	177,011	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	177,011	0	0	177,011	
	Total	0.00	177,011	0	0	177,011	

CORE DECISION ITEM

Department of Corrections
Division
Core - HB 13

1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	6,805,232	0	179,007	6,984,239
PSD	0	0	0	0
Total	6,805,232	0	179,007	6,984,239
FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0

	FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	6,805,232	0	179,007	6,984,239
PSD	0	0	0	0
Total	6,805,232	0	179,007	6,984,239
FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0

Other Funds: See listing of various funds

Other Funds: See listing of various funds

Please see attached listing of Department requirements.

2. CORE DESCRIPTION

The Division of Facilities Management, Design & Construction (DFMDC) is responsible for the oversight and management of approximately 113 lease contracts, totaling approximately 544,000 ft., approximately 93,000 sq. ft. of space located within state owned facilities on behalf of the Department of Corrections.

3. PROGRAM LISTING (list programs included in this core funding)

Oversight and management of institutional, state owned, and leased real property for the Dept. of Corrections.

CORE DECISION ITEM

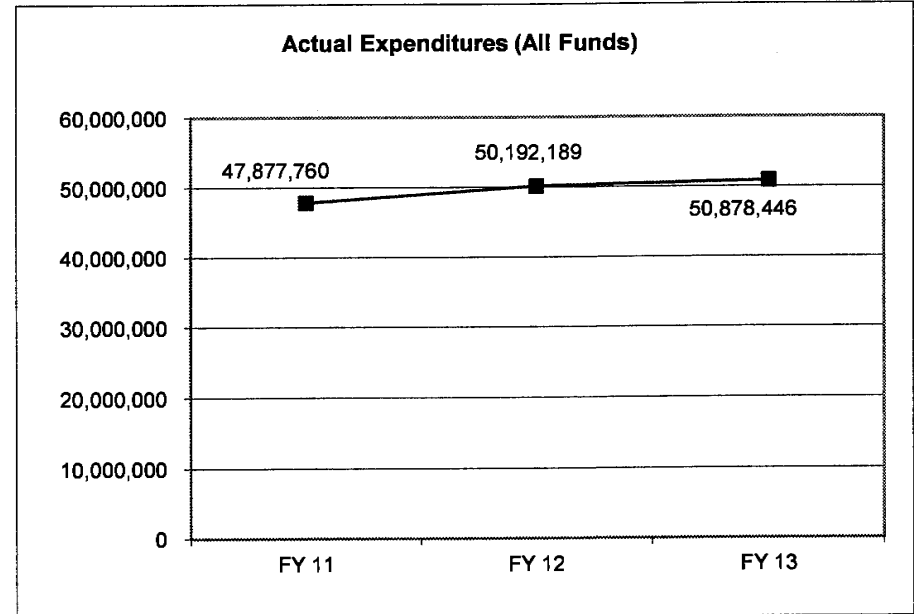
Department of Corrections

Division

Core - HB 13

4. FINANCIAL HISTORY

	FY 11 Actual	FY 12 Actual	FY 13 Actual	FY 14 Projected
Appropriation (All Funds)	49,768,976	51,691,556	51,890,612	
Less Reverted (All Funds)	(1,270,961)	(1,502,584)	(948,568)	N/A
Budget Authority (All Funds)	48,498,015	50,188,972	50,942,044	N/A
Actual Expenditures (All Funds)	47,877,760	50,192,189	50,878,446	N/A
Current Biennial Encumbered	0	0	0	N/A
Subtotal Actual + Encumbered	47,877,760	50,192,189	50,878,446	N/A
Unexpended (All Funds)	620,255	(3,217)	63,598	N/A
Unexpended, by Fund:				
General Revenue	609,912	(4,059)	45,580	N/A
Federal				N/A
Other	10,343	842	18,018	N/A



Note:

Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

CORE RECONCILIATION DETAIL

STATE
CORRECTIONS LEASING

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	5,878,572	0	179,453	6,058,025	
	Total	0.00	5,878,572	0	179,453	6,058,025	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	1079 6073	EE	0.00	0	(446)	(446)	Leasing fund shifts between Federal & Other.
Core Reallocation	1088 1112	EE	0.00	52,790	0	52,790	Leasing fund shifts within GR.
	NET DEPARTMENT CHANGES		0.00	52,790	0	(446)	52,344
DEPARTMENT CORE REQUEST							
	EE	0.00	5,931,362	0	179,007	6,110,369	
	Total	0.00	5,931,362	0	179,007	6,110,369	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	5,931,362	0	179,007	6,110,369	
	Total	0.00	5,931,362	0	179,007	6,110,369	

CORE RECONCILIATION DETAIL

STATE

CORRECTIONS STATE OWNED

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	868,774	0	0	868,774	
	Total	0.00	868,774	0	0	868,774	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	1150 7748	EE	0.00	5,096	0	0	5,096 State Owned fund shifts within GR.
	NET DEPARTMENT CHANGES		0.00	5,096	0	0	5,096
DEPARTMENT CORE REQUEST							
	EE	0.00	873,870	0	0	873,870	
	Total	0.00	873,870	0	0	873,870	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	873,870	0	0	873,870	
	Total	0.00	873,870	0	0	873,870	

CORE RECONCILIATION DETAIL

STATE
CORRECTIONS INSTITUTIONAL

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		EE	0.00	43,502,601	0	1,425,607	44,928,208	
		Total	0.00	43,502,601	0	1,425,607	44,928,208	
DEPARTMENT CORE ADJUSTMENTS								
Transfer Out	1173 7750	EE	0.00	0	0	(1,425,607)	(1,425,607)	Institutional transfer out to Corrections.
Transfer Out	1173 7749	EE	0.00	(42,763,180)	0	0	(42,763,180)	Institutional transfer out to Corrections.
Core Reallocation	1110 7749	EE	0.00	(460,530)	0	0	(460,530)	Institutional fund shift to State Owned and Leasing.
Core Reallocation	1111 7749	EE	0.00	(278,891)	0	0	(278,891)	Institutional fund shifts within GR.
		NET DEPARTMENT CHANGES	0.00	(43,502,601)	0	(1,425,607)	(44,928,208)	
DEPARTMENT CORE REQUEST								
		EE	0.00	0	0	0	0	
		Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	0	0	0	0	
		Total	0.00	0	0	0	0	

CORE DECISION ITEM

Department of Economic Development

Division

Core - HB 13

1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	229,778	1,977,418	1,417,454	3,624,650
PSD	0	0	0	0
Total	229,778	1,977,418	1,417,454	3,624,650
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

	FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	229,778	1,977,418	1,417,454	3,624,650
PSD	0	0	0	0
Total	229,778	1,977,418	1,417,454	3,624,650
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Other Funds: See listing of various funds

Other Funds: See listing of various funds

Please see attached listing of department requirements.

2. CORE DESCRIPTION

The Division of Facilities Management, Design & Construction (DFMDC) is responsible for the oversight and management of approximately 31 lease contracts, totaling over 183,000 sq. ft., approximately 183,000 sq. ft. of space located within state owned facilities on behalf of the Department of Economic Development.

3. PROGRAM LISTING (list programs included in this core funding)

Oversight and management of institutional, state owned, and leased real property for the Dept. of Economic Development.

CORE DECISION ITEM

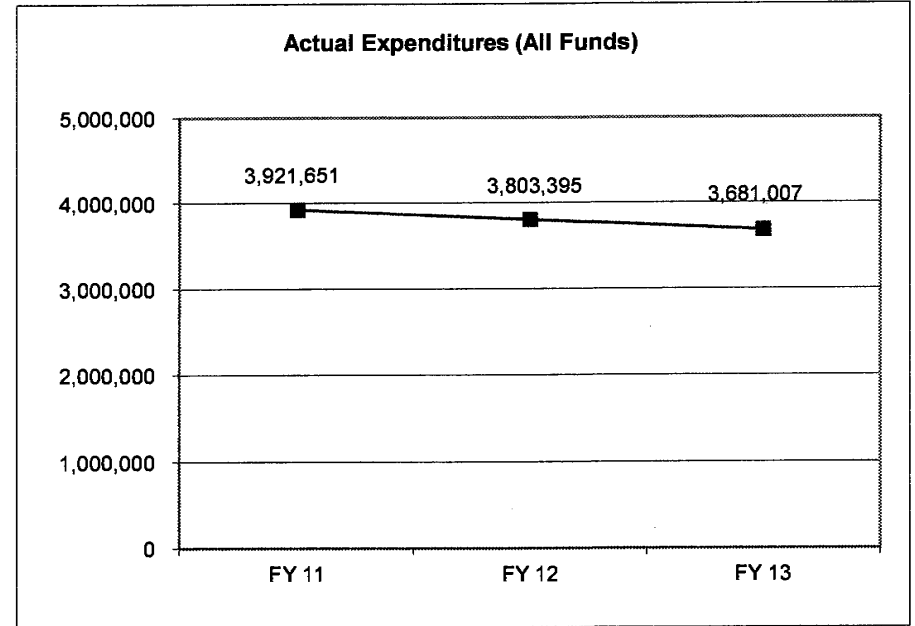
Department of Economic Development

Division

Core - HB 13

4. FINANCIAL HISTORY

	<u>FY 11 Actual</u>	<u>FY 12 Actual</u>	<u>FY 13 Actual</u>	<u>FY 14 Projected</u>
Appropriation (All Funds)	4,017,947	3,993,178	3,936,905	
Less Reverted (All Funds)	(5,453)	(10,326)	(8,096)	N/A
Budget Authority (All Funds)	4,012,494	3,982,852	3,928,809	0
Actual Expenditures (All Funds)	3,921,651	3,803,395	3,681,007	N/A
Current Biennial Encumbered	0	0	0	N/A
Subtotal Actual + Encumbered	3,921,651	3,803,395	3,681,007	N/A
Unexpended (All Funds)	90,843	179,457	247,802	N/A
Unexpended, by Fund:				
General Revenue	(95,641)	51,455	19,339	N/A
Federal	391,894	180,939	209,650	N/A
Other	(205,410)	(52,937)	18,813	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

CORE RECONCILIATION DETAIL

STATE
DED LEASING

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		EE	0.00	31,734	1,399,708	1,189,478	2,620,920	
		Total	0.00	31,734	1,399,708	1,189,478	2,620,920	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1061 1982	EE	0.00	0	0	(7,415)	(7,415)	Leasing fund shifts between Federal & Other.
Core Reallocation	1061 1980	EE	0.00	0	(267,152)	0	(267,152)	Leasing fund shifts between Federal & Other.
Core Reallocation	1061 2468	EE	0.00	0	0	(1,495)	(1,495)	Leasing fund shifts between Federal & Other.
Core Reallocation	1061 3128	EE	0.00	0	0	(18)	(18)	Leasing fund shifts between Federal & Other.
Core Reallocation	1061 1986	EE	0.00	0	0	9,375	9,375	Leasing fund shifts between Federal & Other.
Core Reallocation	1089 1978	EE	0.00	259	0	0	259	Leasing fund shifts within GR.
	NET DEPARTMENT CHANGES		0.00	259	(267,152)	447	(266,446)	
DEPARTMENT CORE REQUEST								
		EE	0.00	31,993	1,132,556	1,189,925	2,354,474	
		Total	0.00	31,993	1,132,556	1,189,925	2,354,474	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	31,993	1,132,556	1,189,925	2,354,474	
		Total	0.00	31,993	1,132,556	1,189,925	2,354,474	

CORE RECONCILIATION DETAIL

STATE

DED STATE OWNED

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		EE	0.00	239,662	863,582	200,760	1,304,004	
		Total	0.00	239,662	863,582	200,760	1,304,004	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1121 7698	EE	0.00	0	0	6,438	6,438	State Owned fund shifts between Federal & Other.
Core Reallocation	1121 7692	EE	0.00	0	(59,577)	0	(59,577)	State Owned fund shifts between Federal & Other.
Core Reallocation	1121 7707	EE	0.00	0	0	8,492	8,492	State Owned fund shifts between Federal & Other.
Core Reallocation	1121 8840	EE	0.00	0	0	21,999	21,999	State Owned fund shifts between Federal & Other.
Core Reallocation	1121 8841	EE	0.00	0	40,857	0	40,857	State Owned fund shifts between Federal & Other.
Core Reallocation	1121 7706	EE	0.00	0	0	(10,160)	(10,160)	State Owned fund shifts between Federal & Other.
Core Reallocation	1151 7691	EE	0.00	(41,877)	0	0	(41,877)	State Owned fund shifts within GR.
	NET DEPARTMENT CHANGES		0.00	(41,877)	(18,720)	26,769	(33,828)	
DEPARTMENT CORE REQUEST								
		EE	0.00	197,785	844,862	227,529	1,270,176	
		Total	0.00	197,785	844,862	227,529	1,270,176	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	197,785	844,862	227,529	1,270,176	
		Total	0.00	197,785	844,862	227,529	1,270,176	

CORE DECISION ITEM

Department of Elementary and Secondary Education

Division

Core - HB 13

1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	4,634,789	2,955,331	28,877	7,618,997
PSD	0	0	0	0
Total	4,634,789	2,955,331	28,877	7,618,997
FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0

	FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	4,634,789	2,955,331	28,877	7,618,997
PSD	0	0	0	0
Total	4,634,789	2,955,331	28,877	7,618,997
FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0

Other Funds: See listing of various funds

Other Funds: See listing of various funds

Please see attached list of Department requirements.

2. CORE DESCRIPTION

The Division of Facilities Management, Design & Construction (DFMDC) is responsible for the oversight and management of approximately 36 lease contracts, totaling over 188,000 sq. ft., approximately 159,000 sq. ft. of space located within state owned facilities, and approximately 1,100,000 of sq. ft. of institutional space on behalf of the Department of Elementary & Secondary Education.

3. PROGRAM LISTING (list programs included in this core funding)

Oversight and management of institutional, state owned, and leased real property for the Dept. of Elementary & Secondary Education.

CORE DECISION ITEM

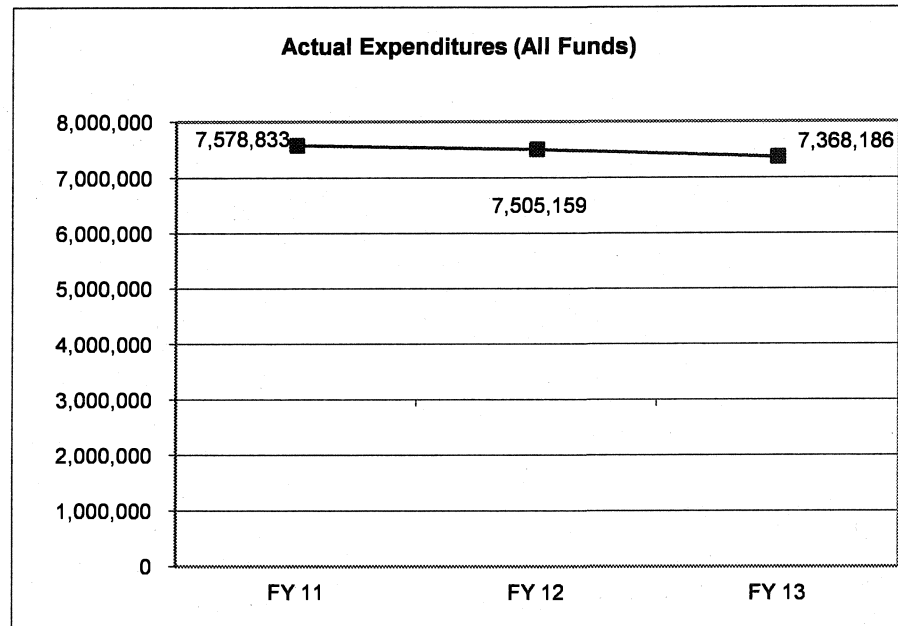
Department of Elementary and Secondary Education

Division

Core - HB 13

4. FINANCIAL HISTORY

	FY 11 Actual	FY 12 Actual	FY 13 Actual	FY 14 Projected
Appropriation (All Funds)	7,874,430	7,835,447	7,548,604	7,620,141
Less Reverted (All Funds)	(133,848)	(143,880)	(139,159)	N/A
Budget Authority (All Funds)	7,740,582	7,691,567	7,409,445	N/A
Actual Expenditures (All Funds)	7,578,833	7,505,159	7,368,186	N/A
Current Biennial Encumbered	0	0	0	N/A
Subtotal Actual + Encumbered	7,578,833	7,505,159	7,368,186	N/A
Unexpended (All Funds)	161,749	186,408	41,259	N/A
Unexpended, by Fund:				
General Revenue	81,130	12,091	(14,773)	N/A
Federal	86,355	168,452	54,495	N/A
Other	(5,736)	5,865	1,537	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

CORE RECONCILIATION DETAIL

STATE

DESE LEASING

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
		EE		0.00	377,955	2,000,905	32,126	2,410,986	
		Total		0.00	377,955	2,000,905	32,126	2,410,986	
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	1069 1035	EE		0.00	0	11,162	0	11,162	Leasing fund shifts between Federal & Other.
Core Reallocation	1069 1034	EE		0.00	0	(2,007)	0	(2,007)	Leasing fund shifts between Federal & Other.
Core Reallocation	1069 2486	EE		0.00	0	(3,252)	0	(3,252)	Leasing fund shifts between Federal & Other.
Core Reallocation	1069 6923	EE		0.00	0	0	(974)	(974)	Leasing fund shifts between Federal & Other.
Core Reallocation	1069 2478	EE		0.00	0	0	(2,275)	(2,275)	Leasing fund shifts between Federal & Other.
Core Reallocation	1090 1033	EE		0.00	12,349	0	0	12,349	Leasing fund shifts within GR.
		NET DEPARTMENT CHANGES		0.00	12,349	5,903	(3,249)	15,003	
DEPARTMENT CORE REQUEST									
		EE		0.00	390,304	2,006,808	28,877	2,425,989	
		Total		0.00	390,304	2,006,808	28,877	2,425,989	
GOVERNOR'S RECOMMENDED CORE									
		EE		0.00	390,304	2,006,808	28,877	2,425,989	
		Total		0.00	390,304	2,006,808	28,877	2,425,989	

CORE RECONCILIATION DETAIL

STATE
DESE STATE OWNED

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		EE	0.00	352,570	980,022	0	1,332,592	
		Total	0.00	352,570	980,022	0	1,332,592	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1127 7661	EE	0.00	0	(31,874)	0	(31,874)	State Owned fund shifts between Federal & Other.
Core Reallocation	1127 7660	EE	0.00	0	375	0	375	State Owned fund shifts between Federal & Other.
Core Reallocation	1152 7659	EE	0.00	(33,088)	0	0	(33,088)	State Owned fund shifts within GR.
		NET DEPARTMENT CHANGES	0.00	(33,088)	(31,499)	0	(64,587)	
DEPARTMENT CORE REQUEST								
		EE	0.00	319,482	948,523	0	1,268,005	
		Total	0.00	319,482	948,523	0	1,268,005	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	319,482	948,523	0	1,268,005	
		Total	0.00	319,482	948,523	0	1,268,005	

CORE RECONCILIATION DETAIL

STATE

DESE INSTITUTIONAL

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	3,876,563	0	0	3,876,563	
	Total	0.00	3,876,563	0	0	3,876,563	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	1112 7663 EE	0.00	48,440	0	0	48,440	Institutional fund shifts within GR.
	NET DEPARTMENT CHANGES	0.00	48,440	0	0	48,440	
DEPARTMENT CORE REQUEST							
	EE	0.00	3,925,003	0	0	3,925,003	
	Total	0.00	3,925,003	0	0	3,925,003	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	3,925,003	0	0	3,925,003	
	Total	0.00	3,925,003	0	0	3,925,003	

CORE DECISION ITEM

Department of Health and Senior Services
Division
Core - HB 13

1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request					FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	2,348,819	3,019,547	0	5,368,366	EE	2,348,819	3,019,547	0	5,368,366
PSD	0	0	0	0	PSD	0	0	0	0
Total	2,348,819	3,019,547	0	5,368,366	Total	2,348,819	3,019,547	0	5,368,366
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0	<i>Est. Fringe</i>	0	0	0	0

Other Funds: See listing of various funds

Other Funds: See listing of various funds

Please see attached list of Department requirements.

2. CORE DESCRIPTION

The Division of Facilities Management, Design & Construction (DFMDC) is responsible for the oversight and management of approximately 81 lease contracts, totaling approximately 311,000 sq. ft. and approximately 177,000 sq. ft. of space located within state owned facilities, and approximately 3,000 sq. ft. of institutional space on behalf of the Department of Health & Senior Services.

3. PROGRAM LISTING (list programs included in this core funding)

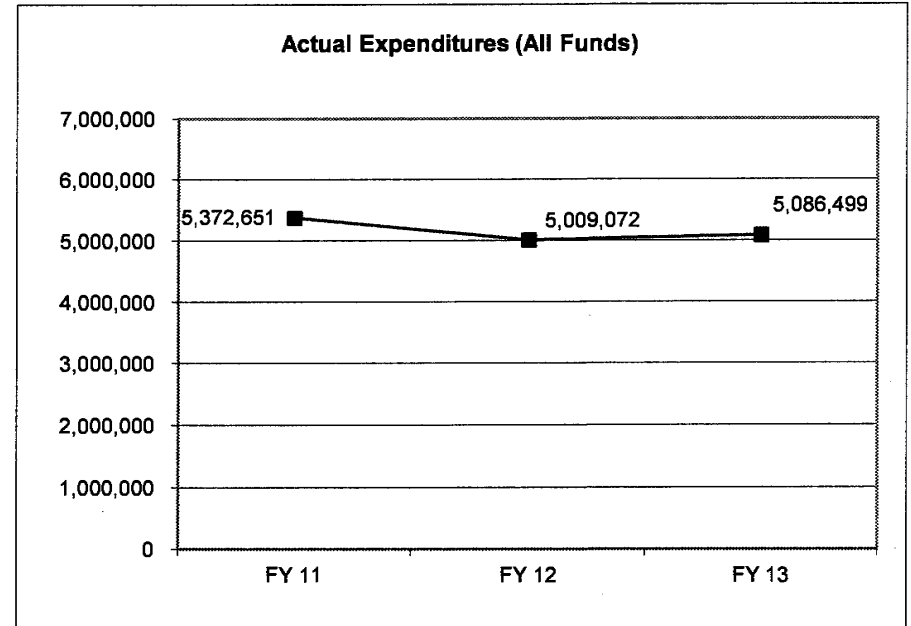
Oversight and management of institutional, state owned, and leased real property for the Dept. of Health & Senior Services.

CORE DECISION ITEM

Department of Health and Senior Services
Division
Core - HB 13

4. FINANCIAL HISTORY

	<u>FY 11</u> <u>Actual</u>	<u>FY 12</u> <u>Actual</u>	<u>FY 13</u> <u>Actual</u>	<u>FY 14</u> <u>Projected</u>
Appropriation (All Funds)	5,621,786	5,347,673	5,318,424	
Less Reverted (All Funds)	(20,146)	(72,943)	(71,801)	N/A
Budget Authority (All Funds)	5,601,640	5,274,730	5,246,623	N/A
Actual Expenditures (All Funds)	5,372,651	5,009,072	5,086,499	N/A
Current Biennial Encumbered	0	0	0	N/A
Subtotal Actual + Encumbered	5,372,651	5,009,072	5,086,499	N/A
Unexpended (All Funds)	228,989	265,658	160,124	N/A
Unexpended, by Fund:				
General Revenue	35,486	97,645	11,899	N/A
Federal	193,503	168,013	148,225	N/A
Other				N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

CORE RECONCILIATION DETAIL

STATE
HEALTH LEASING

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	1,635,085	1,911,790	0	3,546,875	
	Total	0.00	1,635,085	1,911,790	0	3,546,875	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	1073 4182	EE	0.00	0	56,347	0	56,347 Leasing fund shift from State Owned.
Core Reallocation	1096 4181	EE	0.00	(25,711)	0	0	(25,711) Leasing fund shifts within GR.
Core Reallocation	1578 4182	EE	0.00	0	93,512	0	93,512 Leasing fund shifts between Federal & Other.
	NET DEPARTMENT CHANGES		0.00	(25,711)	149,859	0	124,148
DEPARTMENT CORE REQUEST							
	EE	0.00	1,609,374	2,061,649	0	3,671,023	
	Total	0.00	1,609,374	2,061,649	0	3,671,023	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	1,609,374	2,061,649	0	3,671,023	
	Total	0.00	1,609,374	2,061,649	0	3,671,023	

CORE RECONCILIATION DETAIL

STATE

HEALTH STATE OWNED

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		EE	0.00	636,098	968,079	0	1,604,177	
		Total	0.00	636,098	968,079	0	1,604,177	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1129 7758	EE	0.00	0	(20,833)	0	(20,833)	State Owned fund shifts between Federal & Other.
Core Reallocation	1170 7757	EE	0.00	62,103	0	0	62,103	State Owned fund shifts within GR.
Core Reallocation	1171 7757	EE	0.00	41,244	0	0	41,244	State Owned fund shift from Institutional.
	NET DEPARTMENT CHANGES		0.00	103,347	(20,833)	0	82,514	
DEPARTMENT CORE REQUEST								
		EE	0.00	739,445	947,246	0	1,686,691	
		Total	0.00	739,445	947,246	0	1,686,691	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	739,445	947,246	0	1,686,691	
		Total	0.00	739,445	947,246	0	1,686,691	

CORE RECONCILIATION DETAIL

STATE

DEPT OF HEALTH & SEN - INSTIT

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	EE	0.00	0	10,652	0	10,652	
	Total	0.00	0	10,652	0	10,652	
DEPARTMENT CORE REQUEST	EE	0.00	0	10,652	0	10,652	
	Total	0.00	0	10,652	0	10,652	
GOVERNOR'S RECOMMENDED CORE	EE	0.00	0	10,652	0	10,652	
	Total	0.00	0	10,652	0	10,652	

CORE DECISION ITEM

Office of the Governor
Division
Core - HB 13

1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request					FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	372,940	0	0	372,940	EE	372,940	0	0	372,940
PSD	0	0	0	0	PSD	0	0	0	0
Total	372,940	0	0	372,940	Total	372,940	0	0	372,940
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0	<i>Est. Fringe</i>	0	0	0	0

Other Funds: See listing of various funds

Other Funds: See listing of various funds

2. CORE DESCRIPTION

The Division of Facilities Management, Design & Construction (DFMDC) is responsible for the oversight and management of approximately 42,000 sq. ft. of space located within state owned facilities on behalf of the Governor's Office.

3. PROGRAM LISTING (list programs included in this core funding)

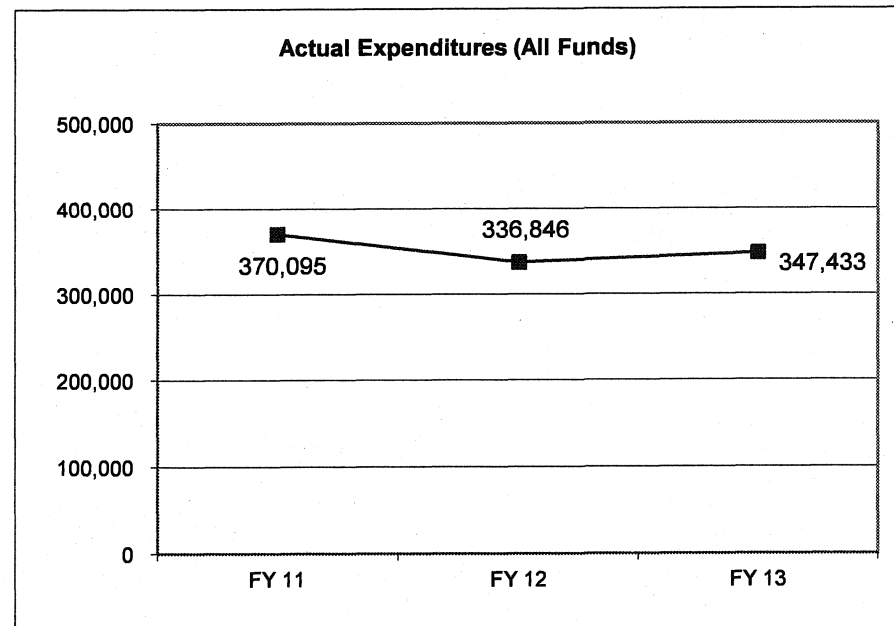
Oversight and management of institutional, state owned, and leased real property for the Governor's Office.

CORE DECISION ITEM

Office of the Governor
Division
Core - HB 13

4. FINANCIAL HISTORY

	<u>FY 11</u> <u>Actual</u>	<u>FY 12</u> <u>Actual</u>	<u>FY 13</u> <u>Actual</u>	<u>FY 14</u> <u>Projected</u>
Appropriation (All Funds)	322,608	347,264	356,407	343,481
Less Reverted (All Funds)	0	(10,418)	(10,692)	N/A
Budget Authority (All Funds)	322,608	336,846	345,715	N/A
Actual Expenditures (All Funds)	370,095	336,846	347,433	N/A
Current Biennial Encumbered	0	0	0	N/A
Subtotal Actual + Encumbered	370,095	336,846	347,433	N/A
Unexpended (All Funds)	(47,487)	0	(1,718)	N/A
Unexpended, by Fund:				
General Revenue	(47,487)		(1,718)	N/A
Federal				N/A
Other				N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

CORE RECONCILIATION DETAIL

STATE
GOVERNORS OFFICE ST OWNED

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	343,481	0	0	343,481	
	Total	0.00	343,481	0	0	343,481	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	1155 2662 EE	0.00	29,459	0	0	29,459	State Owned fund shifts within GR.
	NET DEPARTMENT CHANGES	0.00	29,459	0	0	29,459	
DEPARTMENT CORE REQUEST							
	EE	0.00	372,940	0	0	372,940	
	Total	0.00	372,940	0	0	372,940	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	372,940	0	0	372,940	
	Total	0.00	372,940	0	0	372,940	

CORE DECISION ITEM

Department of Higher Education

Division

Core - HB 13

1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	110,448	0	0	110,448
PSD	0	0	0	0
Total	110,448	0	0	110,448
FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0

	FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	110,448	0	0	110,448
PSD	0	0	0	0
Total	110,448	0	0	110,448
FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0

Other Funds: See listing for various funds

Other Funds: See listing for various funds

Please see attached list of Department requirements.

2. CORE DESCRIPTION

The Division of Facilities Management, Design & Construction (DFMDC) is responsible for the oversight and management of approximately 19,000 sq. ft. of space located within state owned facilities on behalf of the Coordinating Board of Higher Education.

3. PROGRAM LISTING (list programs included in this core funding)

Oversight and management of institutional, state owned, and leased real property for the Dept. of Higher Education.

CORE DECISION ITEM

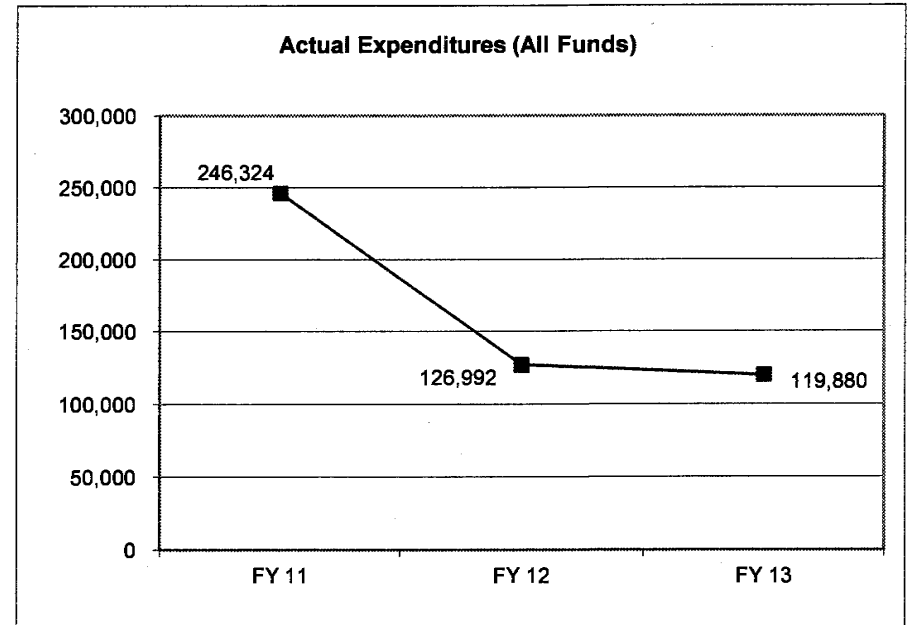
Department of Higher Education

Division

Core - HB 13

4. FINANCIAL HISTORY

	FY 11 Actual	FY 12 Actual	FY 13 Actual	FY 14 Projected
Appropriation (All Funds)	309,015	130,920	120,445	
Less Reverted (All Funds)	0	(3,928)	(3,613)	N/A
Budget Authority (All Funds)	309,015	126,992	116,832	N/A
Actual Expenditures (All Funds)	246,324	126,992	119,880	N/A
Current Biennial Encumbered	0	0	0	N/A
Subtotal Actual + Encumbered	246,324	126,992	119,880	N/A
Unexpended (All Funds)	62,691	0	(3,048)	N/A
Unexpended, by Fund:				
General Revenue	1,268		(3,048)	N/A
Federal				N/A
Other	61,423			N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

CORE RECONCILIATION DETAIL

STATE

DHE STATE OWNED

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	121,228	0	0	121,228	
	Total	0.00	121,228	0	0	121,228	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	1157 7877 EE	0.00	(10,780)	0	0	(10,780)	State Owned fund shifts within GR.
	NET DEPARTMENT CHANGES	0.00	(10,780)	0	0	(10,780)	
DEPARTMENT CORE REQUEST							
	EE	0.00	110,448	0	0	110,448	
	Total	0.00	110,448	0	0	110,448	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	110,448	0	0	110,448	
	Total	0.00	110,448	0	0	110,448	

CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration

Division

Core - HB 13

1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	885,420	885,420
PSD	0	0	0	0
Total	0	0	885,420	885,420
FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0

	FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	885,420	885,420
PSD	0	0	0	0
Total	0	0	885,420	885,420
FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0

Other Funds: See listing of various funds

Other Funds: See listing of various funds

Please see attached list of Department requirements.

2. CORE DESCRIPTION

The Division of Facilities Management, Design & Construction (DFMDC) is responsible for the oversight and management of 5 lease contracts, totaling approximately 6,000 sq. ft. and approximately 121,000 sq. ft. of space located within state owned facilities on behalf of the Department of Insurance, Financial Institutions, and Professional Registration.

3. PROGRAM LISTING (list programs included in this core funding)

Oversight and management of institutional, state owned, and leased real property for the Dept. of Insurance, Financial Institutions, and Professional Registration.

CORE DECISION ITEM

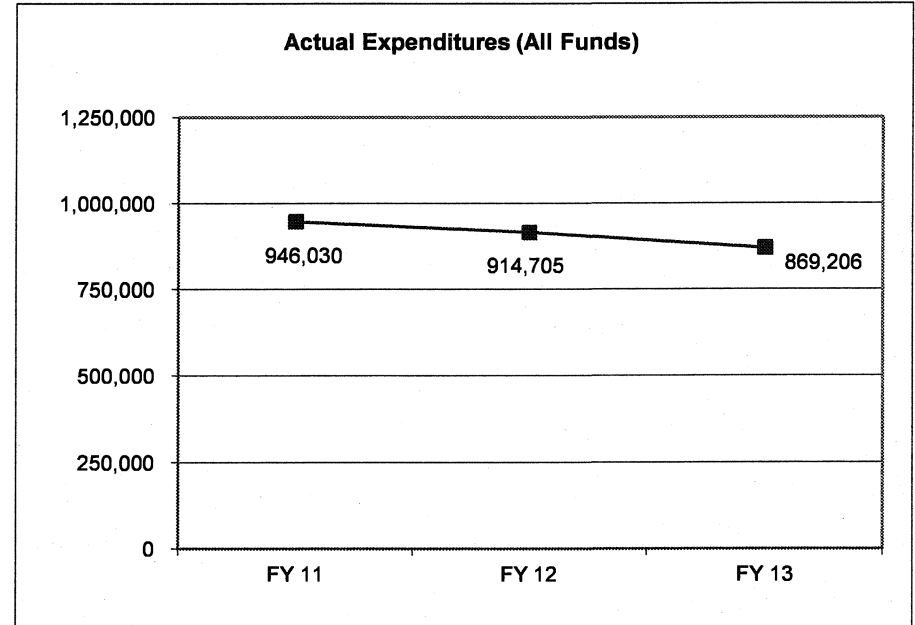
Department of Insurance, Financial Institutions and Professional Registration

Division

Core - HB 13

4. FINANCIAL HISTORY

	<u>FY 11 Actual</u>	<u>FY 12 Actual</u>	<u>FY 13 Actual</u>	<u>FY 14 Projected</u>
Appropriation (All Funds)	980,332	932,021	952,725	
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	980,332	932,021	952,725	N/A
Actual Expenditures (All Funds)	946,030	914,705	869,206	N/A
Current Biennial Encumbered	0	0	0	N/A
Subtotal Actual + Encumbered	946,030	914,705	869,206	N/A
Unexpended (All Funds)	34,302	17,316	83,519	N/A
Unexpended, by Fund:				
General Revenue				N/A
Federal				N/A
Other	34,302	17,316	83,519	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

CORE RECONCILIATION DETAIL

STATE
INSURANCE LEASING

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		EE	0.00	0	0	70,648	70,648	
		Total	0.00	0	0	70,648	70,648	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1081 3736	EE	0.00	0	0	(283)	(283)	Leasing fund shifts between Federal & Other.
Core Reallocation	1081 3739	EE	0.00	0	0	(65)	(65)	Leasing fund shifts between Federal & Other.
Core Reallocation	1081 6082	EE	0.00	0	0	(1,813)	(1,813)	Leasing fund shifts between Federal & Other.
Core Reallocation	1081 3734	EE	0.00	0	0	11,314	11,314	Leasing fund shifts between Federal & Other.
	NET DEPARTMENT CHANGES		0.00	0	0	9,153	9,153	
DEPARTMENT CORE REQUEST								
		EE	0.00	0	0	79,801	79,801	
		Total	0.00	0	0	79,801	79,801	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	0	0	79,801	79,801	
		Total	0.00	0	0	79,801	79,801	

CORE RECONCILIATION DETAIL

STATE

INSURANCE STATE OWNED

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		EE	0.00	0	0	883,870	883,870	
		Total	0.00	0	0	883,870	883,870	
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	1139 7711	EE	0.00	0	0	(27,647)	(27,647)	State Owned core reduction of funds.
Core Reallocation	1137 7710	EE	0.00	0	0	9,051	9,051	State Owned fund shifts between Federal & Other.
Core Reallocation	1137 7711	EE	0.00	0	0	(56,603)	(56,603)	State Owned fund shifts between Federal & Other.
Core Reallocation	1137 7712	EE	0.00	0	0	1,526	1,526	State Owned fund shifts between Federal & Other.
Core Reallocation	1137 7709	EE	0.00	0	0	(4,674)	(4,674)	State Owned fund shifts between Federal & Other.
Core Reallocation	1137 7708	EE	0.00	0	0	96	96	State Owned fund shifts between Federal & Other.
	NET DEPARTMENT CHANGES		0.00	0	0	(78,251)	(78,251)	
DEPARTMENT CORE REQUEST								
		EE	0.00	0	0	805,619	805,619	
		Total	0.00	0	0	805,619	805,619	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	0	0	805,619	805,619	
		Total	0.00	0	0	805,619	805,619	

CORE DECISION ITEM

Department Judiciary

Division

Core - HB 13

1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	2,423,408	20,924	127,839	2,572,171
PSD	0	0	0	0
Total	2,423,408	20,924	127,839	2,572,171
FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0

	FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	2,423,408	20,924	127,839	2,572,171
PSD	0	0	0	0
Total	2,423,408	20,924	127,839	2,572,171
FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0

Other Funds: See listing of various funds

Other Funds: See listing of various funds

Please see attached list of Department requirements.

2. CORE DESCRIPTION

The Division of Facilities Management, Design & Construction (DFMDC) is responsible for the oversight and management of 6 lease contracts, totaling over 132,000 sq. ft. and approximately 46,000 sq. ft. of space located within state owned facilities on behalf of the Court of Appeals and the State Court Administrator.

3. PROGRAM LISTING (list programs included in this core funding)

Oversight and management of institutional, state owned, and real property for the Court of Appeals and State Court Administrator.

CORE DECISION ITEM

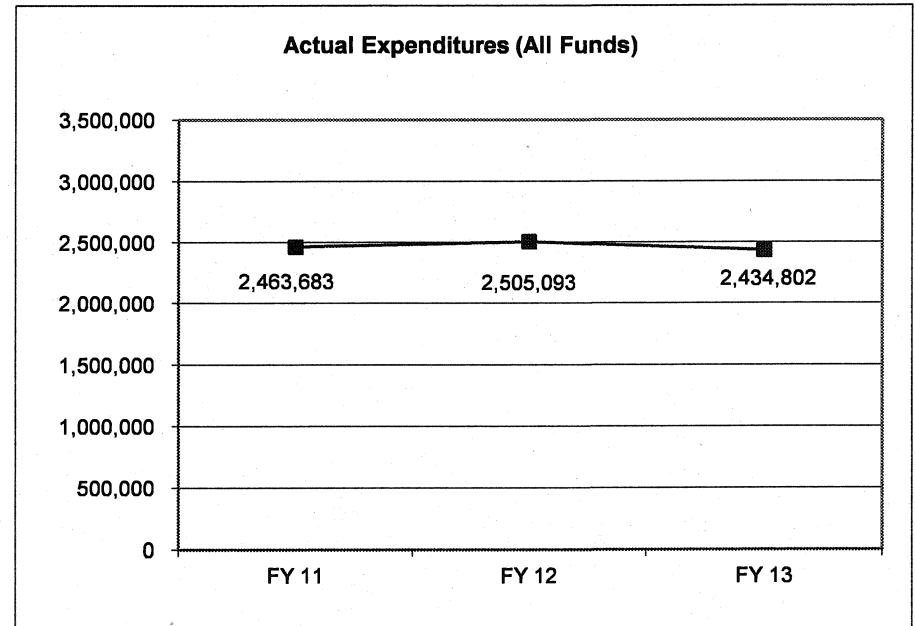
Department Judiciary

Division

Core - HB 13

4. FINANCIAL HISTORY

	FY 11 Actual	FY 12 Actual	FY 13 Actual	FY 14 Projected
Appropriation (All Funds)	2,642,145	2,484,883	2,530,879	
Less Reverted (All Funds)	(6,631)	(70,398)	-71575	N/A
Budget Authority (All Funds)	2,635,514	2,414,485	2,459,304	N/A
Actual Expenditures (All Funds)	2,463,683	2,505,093	2,434,802	N/A
Current Biennial Encumbered	0	0	0	N/A
Subtotal Actual + Encumbered	2,463,683	2,505,093	2,434,802	N/A
Unexpended (All Funds)	171,831	(90,608)	24,502	N/A
Unexpended, by Fund:				
General Revenue	161,865	(85,184)	21,814	N/A
Federal	16,090	(824)	295	N/A
Other	(6,124)	(4,600)	2,393	N/A



Note:

Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

CORE RECONCILIATION DETAIL

STATE
JUDICIARY LEASING

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
		EE		0.00	2,190,577	20,154	125,003	2,335,734	
		Total		0.00	2,190,577	20,154	125,003	2,335,734	
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	1074 6084	EE		0.00	0	770	0	770	Leasing fund shifts between Federal & Other.
Core Reallocation	1074 6085	EE		0.00	0	0	2,836	2,836	Leasing fund shifts between Federal & Other.
Core Reallocation	1097 6083	EE		0.00	17,849	0	0	17,849	Leasing fund shifts within GR.
Core Reallocation	1697 6083	EE		0.00	10,356	0	0	10,356	Leasing fund shift from Institutional.
		NET DEPARTMENT CHANGES		0.00	28,205	770	2,836	31,811	
DEPARTMENT CORE REQUEST									
		EE		0.00	2,218,782	20,924	127,839	2,367,545	
		Total		0.00	2,218,782	20,924	127,839	2,367,545	
GOVERNOR'S RECOMMENDED CORE									
		EE		0.00	2,218,782	20,924	127,839	2,367,545	
		Total		0.00	2,218,782	20,924	127,839	2,367,545	

CORE RECONCILIATION DETAIL

STATE

JUDICIARY STATE OWNED

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	232,426	0	0	232,426	
	Total	0.00	232,426	0	0	232,426	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	1159 7789 EE	0.00	(27,800)	0	0	(27,800)	State Owned fund shifts within GR.
	NET DEPARTMENT CHANGES	0.00	(27,800)	0	0	(27,800)	
DEPARTMENT CORE REQUEST							
	EE	0.00	204,626	0	0	204,626	
	Total	0.00	204,626	0	0	204,626	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	204,626	0	0	204,626	
	Total	0.00	204,626	0	0	204,626	

CORE DECISION ITEM

Department of Labor and Industrial Relations

Division HB

Core - HB 13

1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	70,499	1,261,456	600,439	1,932,394
PSD	0	0	0	0
Total	70,499	1,261,456	600,439	1,932,394
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

	FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	70,499	1,261,456	600,439	1,932,394
PSD	0	0	0	0
Total	70,499	1,261,456	600,439	1,932,394
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Other Funds: See listing of various funds

Other Funds: See listing of various funds

Please see attached list of Department requirements.

2. CORE DESCRIPTION

The Division of Facilities Management, Design & Construction (DFMDC) is responsible for the oversight and management of 13 lease contracts, totaling over 21,000 sq. ft. and approximately 254,000 sq. ft. of space located within state owned facilities on behalf of the Department of Labor & Industrial Relations.

3. PROGRAM LISTING (list programs included in this core funding)

Oversight and management of institutional, state owned, and leased real property for the Dept. of Labor & Industrial Relations.

CORE DECISION ITEM

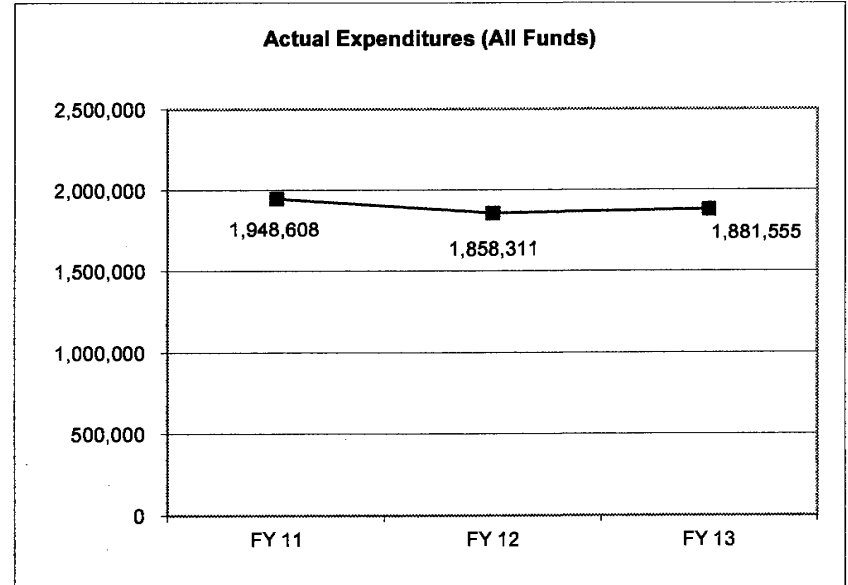
Department of Labor and Industrial Relations

Division HB

Core - HB 13

4. FINANCIAL HISTORY

	FY 11 Actual	FY 12 Actual	FY 13 Actual	FY 14 Projected
Appropriation (All Funds)	1,896,374	1,902,218	1,893,577	1,893,577
Less Reverted (All Funds)	(1,698)	(34,778)	(1,993)	N/A
Budget Authority (All Funds)	1,894,676	1,867,440	1,891,584	N/A
Actual Expenditures (All Funds)	1,948,608	1,858,311	1,881,555	N/A
Current Biennial Expenditures			0	N/A
Subtotal Actual + Encumbered	1,948,608	1,858,311	1,881,555	N/A
Unexpended (All Funds)	(53,932)	9,129	10,029	N/A
Unexpended, by Fund:				
General Revenue	(4,722)	1,031	(3,757)	N/A
Federal	(102,296)	(8,894)	10,794	N/A
Other	53,086	16,992	2,992	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

CORE RECONCILIATION DETAIL

STATE

DOLIR LEASING

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		EE	0.00	7,146	112,971	230,737	350,854	
		Total	0.00	7,146	112,971	230,737	350,854	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1072 2464	EE	0.00	0	(8)	0	(8)	Leasing fund shifts between Federal & Other.
Core Reallocation	1072 3236	EE	0.00	0	0	(1,723)	(1,723)	Leasing fund shifts between Federal & Other.
Core Reallocation	1072 3233	EE	0.00	0	(40,275)	0	(40,275)	Leasing fund shifts between Federal & Other.
Core Reallocation	1094 3229	EE	0.00	1,196	0	0	1,196	Leasing fund shifts within GR.
	NET DEPARTMENT CHANGES		0.00	1,196	(40,283)	(1,723)	(40,810)	
DEPARTMENT CORE REQUEST								
		EE	0.00	8,342	72,688	229,014	310,044	
		Total	0.00	8,342	72,688	229,014	310,044	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	8,342	72,688	229,014	310,044	
		Total	0.00	8,342	72,688	229,014	310,044	

CORE RECONCILIATION DETAIL

STATE

DOLIR STATE OWNED

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		EE	0.00	58,920	1,141,286	350,335	1,550,541	
		Total	0.00	58,920	1,141,286	350,335	1,550,541	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1128 7715	EE	0.00	0	6,885	0	6,885	State Owned fund shifts between Federal & Other.
Core Reallocation	1128 7714	EE	0.00	0	2,067	0	2,067	State Owned fund shifts between Federal & Other.
Core Reallocation	1128 7722	EE	0.00	0	0	21,090	21,090	State Owned fund shifts between Federal & Other.
Core Reallocation	1128 7723	EE	0.00	0	38,241	0	38,241	State Owned fund shifts between Federal & Other.
Core Reallocation	1128 7721	EE	0.00	0	289	0	289	State Owned fund shifts between Federal & Other.
Core Reallocation	1154 7713	EE	0.00	3,237	0	0	3,237	State Owned fund shifts within GR.
		NET DEPARTMENT CHANGES	0.00	3,237	47,482	21,090	71,809	
DEPARTMENT CORE REQUEST								
		EE	0.00	62,157	1,188,768	371,425	1,622,350	
		Total	0.00	62,157	1,188,768	371,425	1,622,350	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	62,157	1,188,768	371,425	1,622,350	
		Total	0.00	62,157	1,188,768	371,425	1,622,350	

CORE DECISION ITEM

Office of the Lt. Governor
Division
Core - HB 13

1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request					FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	31,145	0	0	31,145	EE	31,145	0	0	31,145
PSD	0	0	0	0	PSD	0	0	0	0
Total	31,145	0	0	31,145	Total	31,145	0	0	31,145
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0	<i>Est. Fringe</i>	0	0	0	0

Other Funds: See listing of various funds

Other Funds: See listing of various funds

2. CORE DESCRIPTION

The Division of Facilities Management, Design & Construction (DFMDC) is responsible for the oversight and management of approximately 5,000 sq. ft. of space located within state owned facilities on behalf of the Lt. Governor's Office.

3. PROGRAM LISTING (list programs included in this core funding)

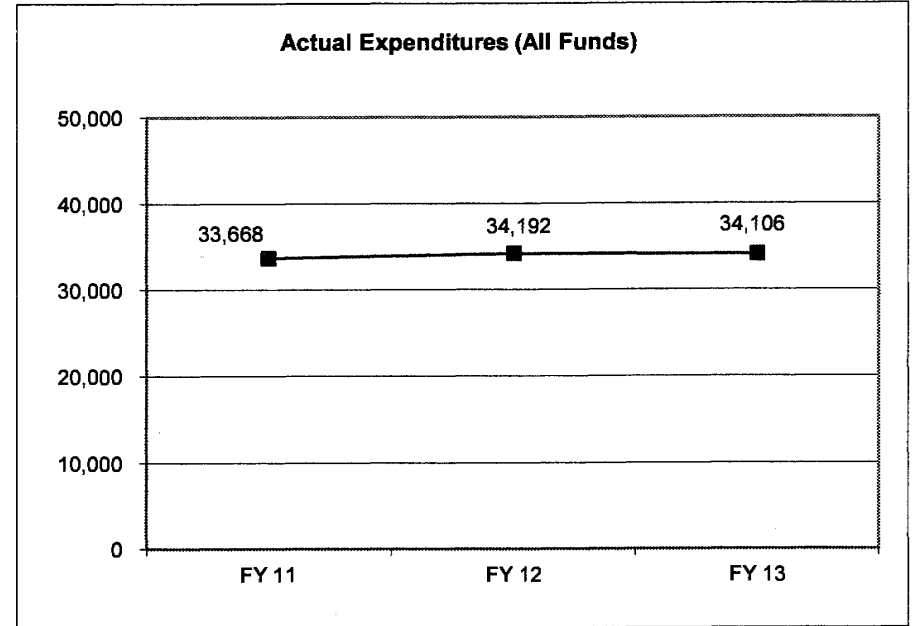
Oversight and management of institutional, state owned, and leased real property for the Lt. Governor's Office.

CORE DECISION ITEM

Office of the Lt. Governor
Division
Core - HB 13

4. FINANCIAL HISTORY

	FY 11 Actual	FY 12 Actual	FY 13 Actual	FY 14 Projected
Appropriation (All Funds)	32,929	35,250	35,025	35,250
Less Reverted (All Funds)		(1,058)	(1,051)	N/A
Budget Authority (All Funds)	32,929	34,192	33,974	N/A
Actual Expenditures (All Funds)	33,668	34,192	34,106	N/A
Current Biennial Encumbered		0	0	N/A
Subtotal Actual + Encumbered	33,668	34,192	34,106	N/A
Unexpended (All Funds)	(739)	0	(132)	N/A
Unexpended, by Fund:				
General Revenue	(739)	0	(132)	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

CORE RECONCILIATION DETAIL

STATE

LT GOVERNORS ST OWNED

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	32,250	0	0	32,250	
	Total	0.00	32,250	0	0	32,250	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	1162 2664	EE	0.00	(1,105)	0	0	(1,105) State Owned fund shifts within GR.
	NET DEPARTMENT CHANGES	0.00	(1,105)	0	0	(1,105)	
DEPARTMENT CORE REQUEST							
	EE	0.00	31,145	0	0	31,145	
	Total	0.00	31,145	0	0	31,145	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	31,145	0	0	31,145	
	Total	0.00	31,145	0	0	31,145	

CORE DECISION ITEM

Department Missouri Legislature
Division
Core - HB 13

1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request					FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	1,672,930	0	0	1,672,930	EE	1,672,930	0	0	1,672,930
PSD	0	0	0	0	PSD	0	0	0	0
Total	1,672,930	0	0	1,672,930	Total	1,672,930	0	0	1,672,930
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0

Other Funds: See listing of various funds

Other Funds: See listing of various funds

Please see attached list of Department requirements.

2. CORE DESCRIPTION

The Division of Facilities Management, Design & Construction (DFMDC) is responsible for oversight of a storage lease, and approximately 285,000 sq. ft. of space located within state owned facilities on behalf of the Missouri Legislature.

3. PROGRAM LISTING (list programs included in this core funding)

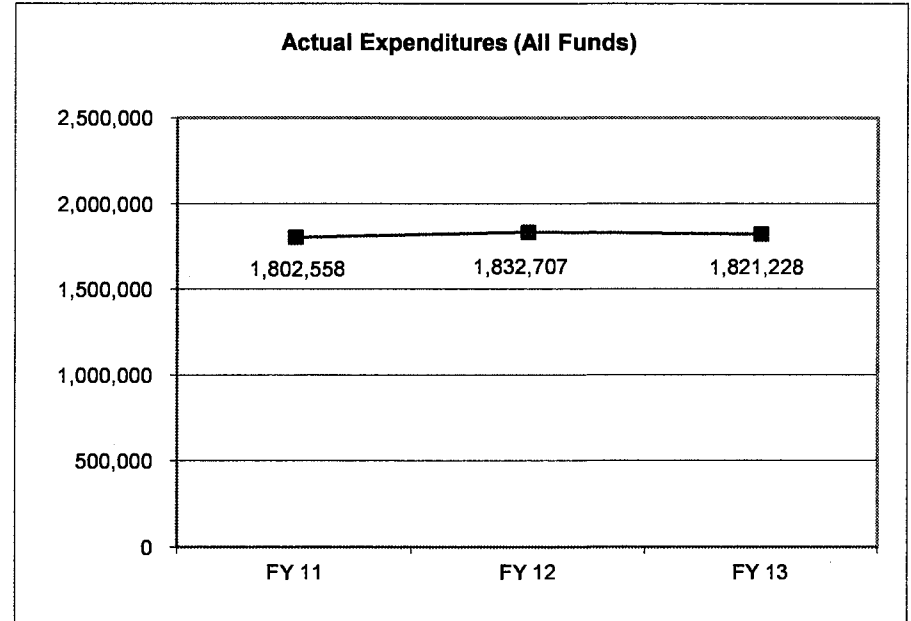
Oversight and management of institutional, state owned, and leased real property for the Missouri Legislature.

CORE DECISION ITEM

Department Missouri Legislature
Division
Core - HB 13

4. FINANCIAL HISTORY

	FY 11 Actual	FY 12 Actual	FY 13 Actual	FY 14 Projected
Appropriation (All Funds)	1,765,939	1,893,499	1,880,094	
Less Reverted (All Funds)	(52,752)	(56,805)	(56,402)	N/A
Budget Authority (All Funds)	1,713,187	1,836,694	1,823,692	N/A
Actual Expenditures (All Funds)	1,802,558	1,832,707	1,821,228	N/A
Current Biennial Encumbered	0	0	0	N/A
Subtotal Actual + Encumbered	1,802,558	1,832,707	1,821,228	N/A
Unexpended (All Funds)	(89,371)	3,987	2,464	N/A
Unexpended, by Fund:				
General Revenue	(89,371)	3,987	2,464	N/A
Federal	0	0		N/A
Other	0	0		N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

CORE RECONCILIATION DETAIL

STATE
LEGISLATURE LEASING

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	9,929	0	0	9,929	
	Total	0.00	9,929	0	0	9,929	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	1098 7488	EE	0.00	(13)	0	0	(13) Leasing fund shifts within GR.
	NET DEPARTMENT CHANGES	0.00	(13)	0	0	(13)	
DEPARTMENT CORE REQUEST							
	EE	0.00	9,916	0	0	9,916	
	Total	0.00	9,916	0	0	9,916	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	9,916	0	0	9,916	
	Total	0.00	9,916	0	0	9,916	

CORE RECONCILIATION DETAIL

STATE
LEGISLATURE STATE OWNED

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	1,721,938	0	0	1,721,938	
	Total	0.00	1,721,938	0	0	1,721,938	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	1161 7771	EE	0.00	(58,924)	0	0	(58,924) State Owned fund shifts within GR.
NET DEPARTMENT CHANGES			0.00	(58,924)	0	0	(58,924)
DEPARTMENT CORE REQUEST							
	EE	0.00	1,663,014	0	0	1,663,014	
	Total	0.00	1,663,014	0	0	1,663,014	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	1,663,014	0	0	1,663,014	
	Total	0.00	1,663,014	0	0	1,663,014	

CORE DECISION ITEM

Department of Mental Health

Division

Core - HB 13

1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	23,812,532	194,281	10,566	24,017,379
PSD	0	0	0	0
Total	23,812,532	194,281	10,566	24,017,379
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

	FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	23,812,532	194,281	10,566	24,017,379
PSD	0	0	0	0
Total	23,812,532	194,281	10,566	24,017,379
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Other Funds: See listing of various funds

Other Funds: See listing of various funds

Please see attached list of Department requirements.

2. CORE DESCRIPTION

The Division of Facilities Management, Design & Construction (DFMDC) is responsible for the oversight and management of 27 lease contracts, totaling approximately 119,000 sq. ft., approximately 127,000 sq. ft. of space located within state owned facilities, and approximately 3,900,000 of sq. ft. of institutional space on behalf of the Department of Mental Health.

3. PROGRAM LISTING (list programs included in this core funding)

Oversight and management of institutional, state owned, and leased real property for the Dept. of Mental Health.

CORE DECISION ITEM

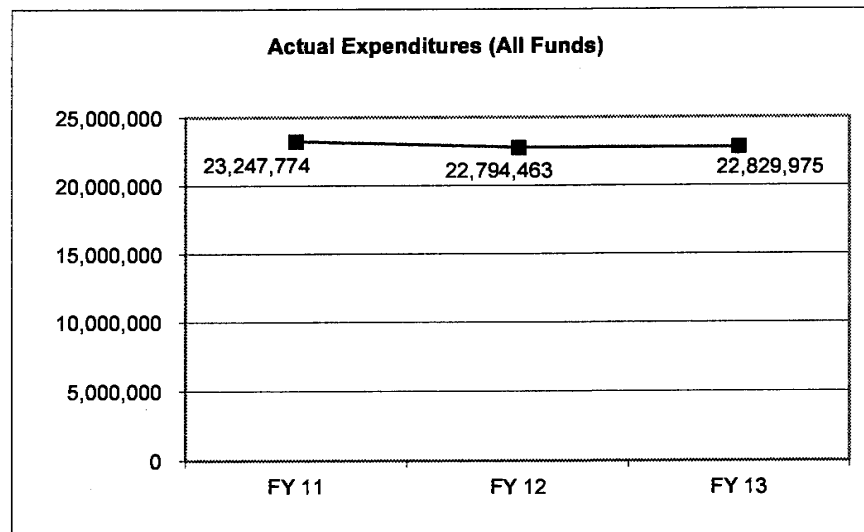
Department of Mental Health

Division

Core - HB 13

4. FINANCIAL HISTORY

	FY 11 Actual	FY 12 Actual	FY 13 Actual	FY 14 Projected
Appropriation (All Funds)	24,188,349	23,576,199	23,804,449	23,806,542
Less Reverted (All Funds)	(672,408)	(700,541)	(707,775)	N/A
Budget Authority (All Funds)	23,515,941	22,875,658	23,096,674	N/A
Actual Expenditures (All Funds)	23,247,774	22,794,463	22,829,975	N/A
Current Biennial Encumbered	0	0	0	N/A
Subtotal Actual + Encumbered	23,247,774	22,794,463	22,829,975	N/A
Unexpended (All Funds)	268,167	81,195	266,699	N/A
Unexpended, by Fund:				
General Revenue	258,655	74,956	266,428	N/A
Federal	9,161	6,249	450	N/A
Other	351	(10)	(179)	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

CORE RECONCILIATION DETAIL

STATE
MENTAL HEALTH LEASING

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	1,811,450	0	0	1,811,450	
	Total	0.00	1,811,450	0	0	1,811,450	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	1099 0655 EE	0.00	(21,242)	0	0	(21,242)	Leasing fund shifts within GR.
	NET DEPARTMENT CHANGES	0.00	(21,242)	0	0	(21,242)	
DEPARTMENT CORE REQUEST							
	EE	0.00	1,790,208	0	0	1,790,208	
	Total	0.00	1,790,208	0	0	1,790,208	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	1,790,208	0	0	1,790,208	
	Total	0.00	1,790,208	0	0	1,790,208	

CORE RECONCILIATION DETAIL

STATE

MENTAL HEALTH STATE OWNED

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		EE	0.00	737,062	188,205	11,395	936,662	
		Total	0.00	737,062	188,205	11,395	936,662	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1130 7752	EE	0.00	0	6,076	0	6,076	State Owned fund shifts between Federal & Other.
Core Reallocation	1130 7754	EE	0.00	0	0	(466)	(466)	State Owned fund shifts between Federal & Other.
Core Reallocation	1130 7755	EE	0.00	0	0	(259)	(259)	State Owned fund shifts between Federal & Other.
Core Reallocation	1130 7753	EE	0.00	0	0	(104)	(104)	State Owned fund shifts between Federal & Other.
Core Reallocation	1163 7751	EE	0.00	(3,619)	0	0	(3,619)	State Owned fund shifts within GR.
	NET DEPARTMENT CHANGES		0.00	(3,619)	6,076	(829)	1,628	
DEPARTMENT CORE REQUEST								
		EE	0.00	733,443	194,281	10,566	938,290	
		Total	0.00	733,443	194,281	10,566	938,290	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	733,443	194,281	10,566	938,290	
		Total	0.00	733,443	194,281	10,566	938,290	

CORE RECONCILIATION DETAIL

STATE
MENTAL HEALTH INSTITUTIONAL

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	21,058,430	0	0	21,058,430	
	Total	0.00	21,058,430	0	0	21,058,430	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	1113 7756 EE	0.00	230,451	0	0	230,451	Institutional fund shifts within GR.
NET DEPARTMENT CHANGES		0.00	230,451	0	0	230,451	
DEPARTMENT CORE REQUEST							
	EE	0.00	21,288,881	0	0	21,288,881	
	Total	0.00	21,288,881	0	0	21,288,881	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	21,288,881	0	0	21,288,881	
	Total	0.00	21,288,881	0	0	21,288,881	

CORE DECISION ITEM

Department of Natural Resources
Division
Core - HB 13

1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	685,328	508,585	1,678,581	2,872,494
PSD	0	0	0	0
Total	685,328	508,585	1,678,581	2,872,494
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

	FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	685,328	508,585	1,678,581	2,872,494
PSD	0	0	0	0
Total	685,328	508,585	1,678,581	2,872,494
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Other Funds: See listing of various funds

Other Funds: See listing of various funds

Please see attached list of Department requirements.

2. CORE DESCRIPTION

The Division of Facilities Management, Design & Construction (DFMDC) is responsible for the oversight and management of approximately 32 lease contracts, totaling over 146,000 sq. ft. and approximately 180,000 sq. ft. of space located within state owned facilities on behalf of the Department of Natural Resources.

3. PROGRAM LISTING (list programs included in this core funding)

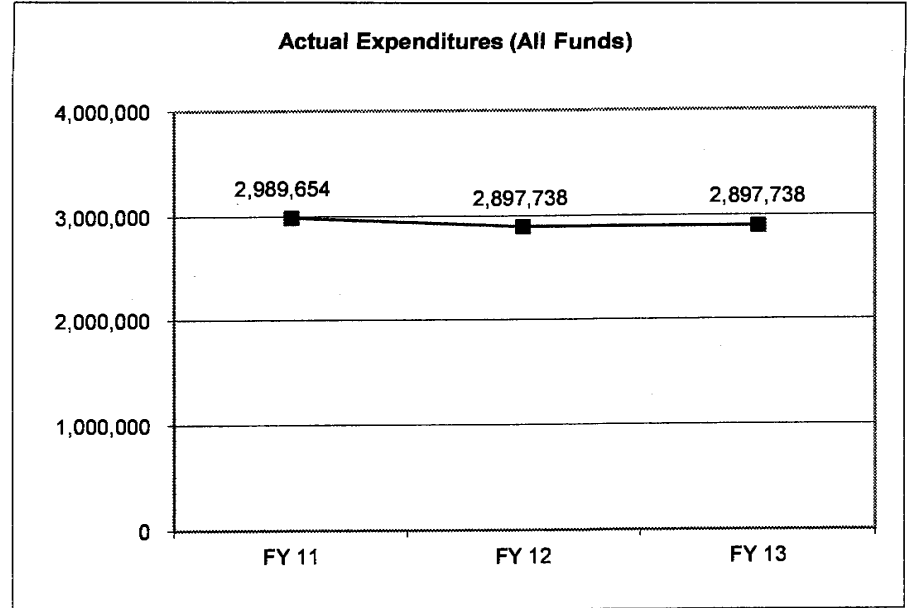
Oversight and management of institutional, state owned, and leased real property for the Dept. of Natural Resources.

CORE DECISION ITEM

Department of Natural Resources
Division
Core - HB 13

4. FINANCIAL HISTORY

	FY 11 Actual	FY 12 Actual	FY 13 Actual	FY 14 Projected
Appropriation (All Funds)	3,189,152	3,027,205	3,027,205	2,938,863
Less Reverted (All Funds)	(9,449)	(18,349)	(18,349)	N/A
Budget Authority (All Funds)	3,179,703	3,008,856	3,008,856	N/A
Actual Expenditures (All Funds)	2,989,654	2,897,738	2,897,738	N/A
Current Biennial Encumbered	0		0	N/A
Subtotal Actual + Encumbered	2,989,654	2,897,738	2,897,738	N/A
Unexpended (All Funds)	190,049	111,118	111,118	N/A
Unexpended, by Fund:				
General Revenue	(105)	(2,103)	(2,103)	N/A
Federal	66,564	42,839	42,839	N/A
Other	123,590	70,382	70,382	N/A



Note:

Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

CORE RECONCILIATION DETAIL

STATE
NATURAL RESOURCES LEASING

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		EE	0.00	295,796	291,026	1,126,964	1,713,786	
		Total	0.00	295,796	291,026	1,126,964	1,713,786	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1071 4307	EE	0.00	0	0	(74,361)	(74,361)	Leasing fund shifts between Federal & Other.
Core Reallocation	1071 4306	EE	0.00	0	(3,674)	0	(3,674)	Leasing fund shifts between Federal & Other.
Core Reallocation	1091 4305	EE	0.00	74,783	0	0	74,783	Leasing fund shifts within GR.
		NET DEPARTMENT CHANGES	0.00	74,783	(3,674)	(74,361)	(3,252)	
DEPARTMENT CORE REQUEST								
		EE	0.00	370,579	287,352	1,052,603	1,710,534	
		Total	0.00	370,579	287,352	1,052,603	1,710,534	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	370,579	287,352	1,052,603	1,710,534	
		Total	0.00	370,579	287,352	1,052,603	1,710,534	

CORE RECONCILIATION DETAIL

STATE

DNR STATE OWNED

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		EE	0.00	318,689	277,325	604,858	1,200,872	
		Total	0.00	318,689	277,325	604,858	1,200,872	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1133 7689	EE	0.00	0	(39,739)	0	(39,739)	State Owned fund shift to Leasing.
Core Reallocation	1134 7690	EE	0.00	0	0	21,120	21,120	State Owned fund shifts between Federal & Other.
Core Reallocation	1134 7689	EE	0.00	0	(16,353)	0	(16,353)	State Owned fund shifts between Federal & Other.
Core Reallocation	1153 7688	EE	0.00	(3,940)	0	0	(3,940)	State Owned fund shifts within GR.
		NET DEPARTMENT CHANGES	0.00	(3,940)	(56,092)	21,120	(38,912)	
DEPARTMENT CORE REQUEST								
		EE	0.00	314,749	221,233	625,978	1,161,960	
		Total	0.00	314,749	221,233	625,978	1,161,960	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	314,749	221,233	625,978	1,161,960	
		Total	0.00	314,749	221,233	625,978	1,161,960	

CORE DECISION ITEM

Missouri Ethics Commission

Division

Core - HB 13

1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	98,809	0	0	98,809
PSD	0	0	0	0
Total	98,809	0	0	98,809
FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0

	FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	98,809	0	0	98,809
PSD	0	0	0	0
Total	98,809	0	0	98,809
FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0

Other Funds: See listing of various funds

Other Funds: See listing of various funds

Please see attached list of Department requirements.

2. CORE DESCRIPTION

The Division of Facilities Management, Design & Construction (DFMDC) is responsible for the oversight and management of 1 lease contract for approximately 7,000 sq. ft. of leased space on behalf of the Ethics Commission.

3. PROGRAM LISTING (list programs included in this core funding)

Oversight and management of insitutional, state owned, and leased real property for the Ethics Commission.

CORE DECISION ITEM

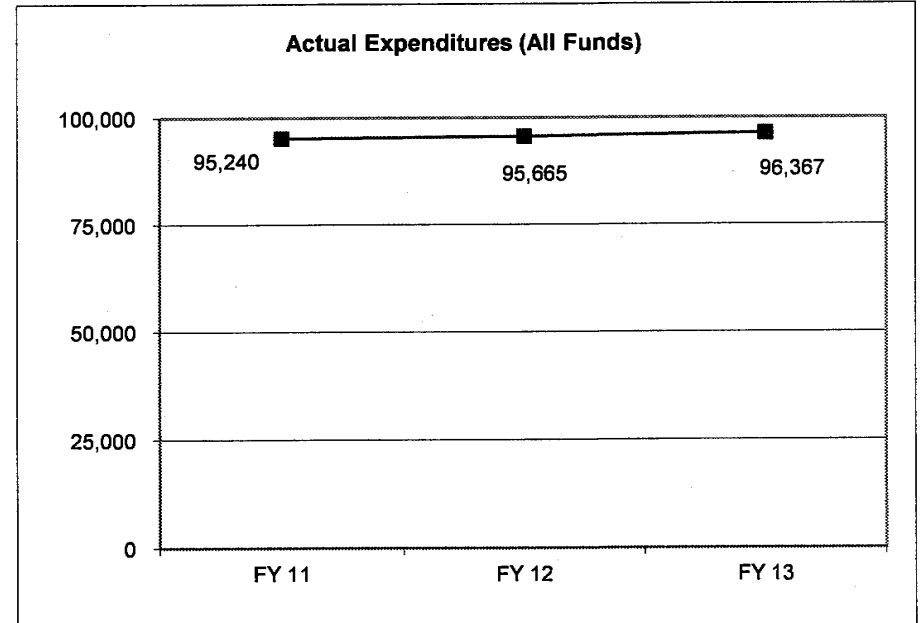
Missouri Ethics Commission

Division

Core - HB 13

4. FINANCIAL HISTORY

	FY 11 Actual	FY 12 Actual	FY 13 Actual	FY 14 Projected
Appropriation (All Funds)	80,160	92,326	98,324	
Less Reverted (All Funds)	0	(2,770)	(2,950)	N/A
Budget Authority (All Funds)	80,160	89,556	95,374	N/A
Actual Expenditures (All Funds)	95,240	95,665	96,367	N/A
Current Biennial Encumbered		0	0	N/A
Subtotal Actual+Encumbered	95,240	95,665	96,367	N/A
Unexpended (All Funds)	(15,080)	(6,109)	(993)	N/A
Unexpended, by Fund:				
General Revenue	(15,080)	(6,109)	(993)	N/A
Federal				N/A
Other				N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

CORE RECONCILIATION DETAIL

STATE

ETHICS COMMISSION LEASING

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	100,218	0	0	100,218	
	Total	0.00	100,218	0	0	100,218	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	1095 3271 EE	0.00	(1,409)	0	0	(1,409)	Leasing fund shifts within GR.
	NET DEPARTMENT CHANGES	0.00	(1,409)	0	0	(1,409)	
DEPARTMENT CORE REQUEST							
	EE	0.00	98,809	0	0	98,809	
	Total	0.00	98,809	0	0	98,809	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	98,809	0	0	98,809	
	Total	0.00	98,809	0	0	98,809	

CORE DECISION ITEM

Office of Administration

Division

Core - HB 13

1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	2,916,138	0	921,594	3,837,732
PSD	0	0	0	0
Total	2,916,138	0	921,594	3,837,732
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

	FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	2,916,138	0	921,594	3,837,732
PSD	0	0	0	0
Total	2,916,138	0	921,594	3,837,732
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Other Funds: See listing of various funds

Other Funds: See listing of various funds

Please see attached list of Department requirements.

2. CORE DESCRIPTION

The Division of Facilities Management, Design & Construction (DFMDC) is responsible for the oversight and management of 12 lease contracts, totaling over 93,000 sq. ft. and approximately 414,000 sq. ft. of space located within state owned facilities on behalf of the Office of Administration.

3. PROGRAM LISTING (list programs included in this core funding)

Oversight and management of institutional, state owned, and leased real property for the Office of Administration.

CORE DECISION ITEM

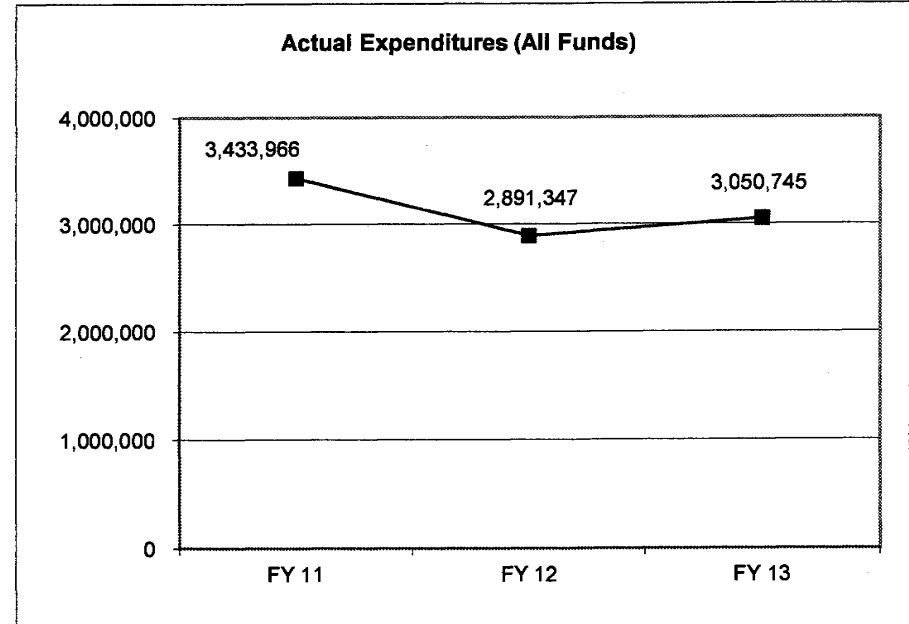
Office of Administration

Division

Core - HB 13

4. FINANCIAL HISTORY

	<u>FY 11</u> <u>Actual</u>	<u>FY 12</u> <u>Actual</u>	<u>FY 13</u> <u>Actual</u>	<u>FY 14</u> <u>Projected</u>
Appropriation (All Funds)	3,378,580	3,033,139	3,145,563	3,145,563
Less Reverted (All Funds)	(59,914)	(28,856)	(65,347)	N/A
Budget Authority (All Funds)	3,318,666	3,004,283	3,080,216	N/A
Actual Expenditures (All Funds)	3,433,966	2,891,347	3,050,745	N/A
Current Biennial Encumbered			0	N/A
Subtotal Actual + Encumbered	3,433,966	2,891,347	3,050,745	N/A
Unexpended (All Funds)	(115,300)	112,936	29,471	N/A
Unexpended, by Fund:				
General Revenue	(203,682)	18,318	(42,922)	N/A
Federal	0	0		N/A
Other	88,382	94,618	72,393	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

CORE RECONCILIATION DETAIL

STATE
OA LEASING

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			EE	0.00	466,052	0	421,265	887,317	
			Total	0.00	466,052	0	421,265	887,317	
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	1083	1067	EE	0.00	0	0	(232)	(232)	Leasing fund shifts between Federal & Other.
Core Reallocation	1083	1066	EE	0.00	0	0	(580)	(580)	Leasing fund shifts between Federal & Other.
Core Reallocation	1100	1059	EE	0.00	169,644	0	0	169,644	Leasing fund shifts from Institutional.
			NET DEPARTMENT CHANGES	0.00	169,644	0	(812)	168,832	
DEPARTMENT CORE REQUEST									
			EE	0.00	635,696	0	420,453	1,056,149	
			Total	0.00	635,696	0	420,453	1,056,149	
GOVERNOR'S RECOMMENDED CORE									
			EE	0.00	635,696	0	420,453	1,056,149	
			Total	0.00	635,696	0	420,453	1,056,149	

CORE RECONCILIATION DETAIL

STATE

OA STATE OWNED

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		EE	0.00	2,324,567	0	499,780	2,824,347	
		Total	0.00	2,324,567	0	499,780	2,824,347	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1140 7675	EE	0.00	0	0	(1,085)	(1,085)	State Owned fund shifts between Federal & Other.
Core Reallocation	1140 7674	EE	0.00	0	0	2,446	2,446	State Owned fund shifts between Federal & Other.
Core Reallocation	1164 7670	EE	0.00	(44,125)	0	0	(44,125)	State Owned fund shifts within GR.
		NET DEPARTMENT CHANGES	0.00	(44,125)	0	1,361	(42,764)	
DEPARTMENT CORE REQUEST								
		EE	0.00	2,280,442	0	501,141	2,781,583	
		Total	0.00	2,280,442	0	501,141	2,781,583	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	2,280,442	0	501,141	2,781,583	
		Total	0.00	2,280,442	0	501,141	2,781,583	

CORE DECISION ITEM

OA - RATF
Division
Core - HB 13

1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	1,500,000	1,500,000
PSD	0	0	0	0
Total	0	0	1,500,000	1,500,000
FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0

	FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	1,500,000	1,500,000
PSD	0	0	0	0
Total	0	0	1,500,000	1,500,000
FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0

Other Funds: See listing of various funds

Other Funds: See listing of various funds

2. CORE DESCRIPTION

The Division of Facilities Management, Design & Construction (DFMDC) is responsible for the payment and billings for non-state agencies leasing space within state owned and leased facilities to include utility and janitorial payments. In order to make timely payments for these services, FMDC processes payments through the OA RATF and then bills the appropriate non-state tenant agencies for their share of the costs. This funding is requested as an E appropriation.

3. PROGRAM LISTING (list programs included in this core funding)

N/A

CORE DECISION ITEM

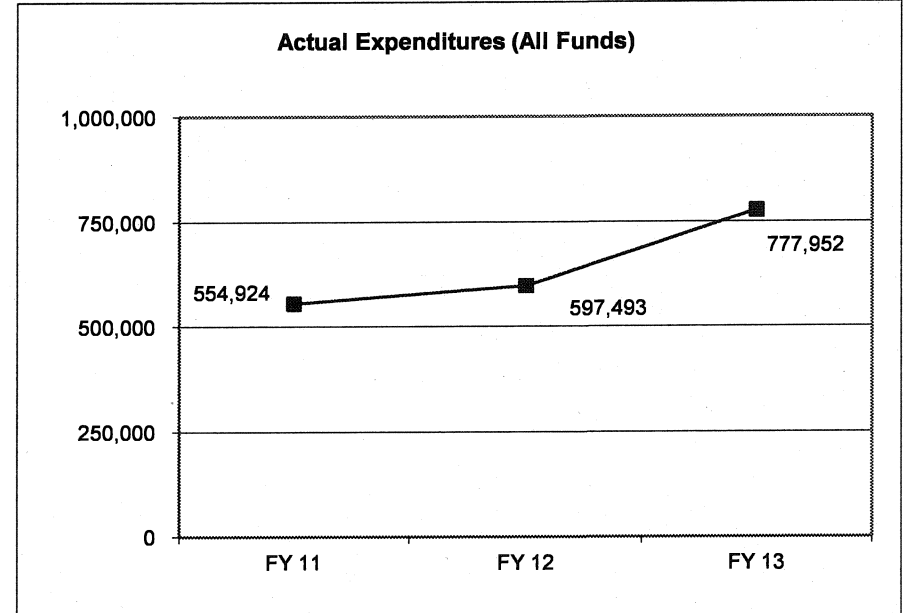
OA - RATF

Division

Core - HB 13

4. FINANCIAL HISTORY

	FY 11 Actual	FY 12 Actual	FY 13 Actual	FY 14 Projected
Appropriation (All Funds)	1,124,519	610,386	1,500,000	1,500,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,124,519	610,386	1,500,000	N/A
Actual Expenditures (All Funds)	554,924	597,493	777,952	N/A
Current Biennial Encumbered			0	N/A
Subtotal Actual + Encumbered	554,924	597,493	777,952	N/A
Unexpended (All Funds)	569,595	12,893	722,048	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	569,595	12,893	722,048	N/A



Note:

Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

CORE RECONCILIATION DETAIL

STATE

MULTI-TENANT

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			EE	0.00	0	0	1,500,000	1,500,000	
			Total	0.00	0	0	1,500,000	1,500,000	
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	1118	3741	EE	0.00	0	0	(219,764)	(219,764)	OA-RATF fund shifts between sections.
Core Reallocation	1118	6194	EE	0.00	0	0	219,765	219,765	OA-RATF fund shifts between sections.
Core Reallocation	1118	2777	EE	0.00	0	0	(1)	(1)	OA-RATF fund shifts between sections.
			NET DEPARTMENT CHANGES	0.00	0	0	0	0	
DEPARTMENT CORE REQUEST									
			EE	0.00	0	0	1,500,000	1,500,000	
			Total	0.00	0	0	1,500,000	1,500,000	
GOVERNOR'S RECOMMENDED CORE									
			EE	0.00	0	0	1,500,000	1,500,000	
			Total	0.00	0	0	1,500,000	1,500,000	

CORE DECISION ITEM

Department of Public Safety
Division
Core - HB 13

1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	331,268	31,363	3,043,348	3,405,979
PSD	0	0	0	0
Total	331,268	31,363	3,043,348	3,405,979
FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0

	FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	331,268	31,363	3,043,348	3,405,979
PSD	0	0	0	0
Total	331,268	31,363	3,043,348	3,405,979
FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0

Other Funds: See listing of various funds

Other Funds: See listing of various funds

Please see attached list of Department requirements.

2. CORE DESCRIPTION

The Division of Facilities Management, Design & Construction (DFMDC) is responsible for the oversight and management of 105 lease contracts, totaling approximately 30,000 sq. ft, approximately 61,000 sq. ft. of space located within state owned facilities, and approximately 1,000,000 sq. ft. of institutional space on behalf of the Department of Public Safety's Office of the Director, Veteran's Commission, Liquor Control, Capitol Police, and Fire Marshall.

3. PROGRAM LISTING (list programs included in this core funding)

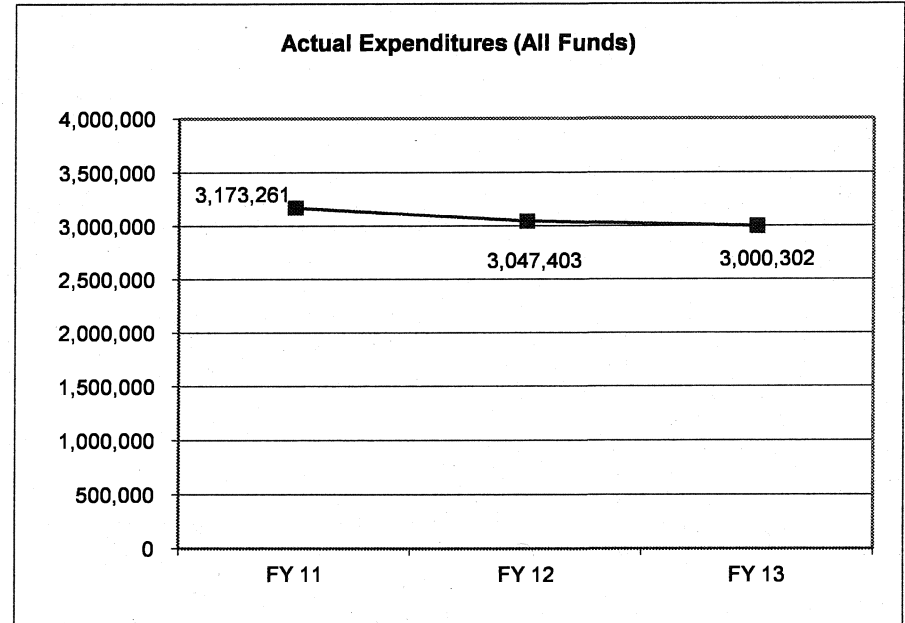
Oversight and management of institutional, state owned, and leased real property for the Dept. of Public Safety.

CORE DECISION ITEM

Department of Public Safety
Division
Core - HB 13

4. FINANCIAL HISTORY

	FY 11 Actual	FY 12 Actual	FY 13 Actual	FY 14 Projected
Appropriation (All Funds)	3,053,335	3,160,578	3,108,087	3,108,087
Less Reverted (All Funds)	(71,821)	(91,387)	(6,504)	N/A
Budget Authority (All Funds)	2,981,514	3,069,191	3,101,583	N/A
Actual Expenditures (All Funds)	3,173,261	3,047,403	3,000,302	N/A
Current Biennial Encumbered	0	0	0	N/A
Subtotal Actual + Encumbered	3,173,261	3,047,403	3,000,302	N/A
Unexpended (All Funds)	(191,747)	21,788	101,281	N/A
Unexpended, by Fund:				
General Revenue	(209,071)	4,338	0	N/A
Federal	12,377	17,187	9,472	N/A
Other	4,947	263	91,809	N/A



Note: *Includes-Water Patrol, Veterans Commission, SEMA, and Office of the Director.*

Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

CORE RECONCILIATION DETAIL

STATE
PUBLIC SAFETY LEASING

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		EE	0.00	88,987	29,439	124,913	243,339	
		Total	0.00	88,987	29,439	124,913	243,339	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1075 4215	EE	0.00	0	(33)	0	(33)	Leasing fund shifts between Federal & Other.
Core Reallocation	1075 8315	EE	0.00	0	0	22,311	22,311	Leasing fund shifts between Federal & Other.
Core Reallocation	1075 7470	EE	0.00	0	2	0	2	Leasing fund shifts between Federal & Other.
Core Reallocation	1101 6075	EE	0.00	(4,844)	0	0	(4,844)	Leasing fund shifts between GR.
	NET DEPARTMENT CHANGES		0.00	(4,844)	(31)	22,311	17,436	
DEPARTMENT CORE REQUEST								
		EE	0.00	84,143	29,408	147,224	260,775	
		Total	0.00	84,143	29,408	147,224	260,775	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	84,143	29,408	147,224	260,775	
		Total	0.00	84,143	29,408	147,224	260,775	

CORE RECONCILIATION DETAIL

STATE
PUBLIC SAFETY STATE OWNED

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		EE	0.00	243,646	1,683	131,308	376,637	
		Total	0.00	243,646	1,683	131,308	376,637	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1131 7733	EE	0.00	0	0	(1,358)	(1,358)	State Owned fund shifts between Federal & Other.
Core Reallocation	1131 8316	EE	0.00	0	0	(3,229)	(3,229)	State Owned fund shifts between Federal & Other.
Core Reallocation	1131 7729	EE	0.00	0	272	0	272	State Owned fund shifts between Federal & Other.
Core Reallocation	1143 7733	EE	0.00	0	0	(16,608)	(16,608)	State Owned fund shift to leasing.
Core Reallocation	1165 7728	EE	0.00	3,479	0	0	3,479	State Owned fund shifts within GR.
	NET DEPARTMENT CHANGES		0.00	3,479	272	(21,195)	(17,444)	
DEPARTMENT CORE REQUEST								
		EE	0.00	247,125	1,955	110,113	359,193	
		Total	0.00	247,125	1,955	110,113	359,193	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	247,125	1,955	110,113	359,193	
		Total	0.00	247,125	1,955	110,113	359,193	

CORE RECONCILIATION DETAIL

STATE

DPS INSTITUTIONAL

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	EE	0.00	0	0	2,786,011	2,786,011	
	Total	0.00	0	0	2,786,011	2,786,011	
DEPARTMENT CORE REQUEST	EE	0.00	0	0	2,786,011	2,786,011	
	Total	0.00	0	0	2,786,011	2,786,011	
GOVERNOR'S RECOMMENDED CORE	EE	0.00	0	0	2,786,011	2,786,011	
	Total	0.00	0	0	2,786,011	2,786,011	

CORE DECISION ITEM

Department of Public Safety
Division Gaming Commission
Core - HB 13

1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	465,239	465,239
PSD	0	0	0	0
Total	0	0	465,239	465,239
FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0

	FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	465,239	465,239
PSD	0	0	0	0
Total	0	0	465,239	465,239
FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0

Other Funds: See listing of various funds

Other Funds: See listing of various funds

Please see attached list of Department requirements.

2. CORE DESCRIPTION

The Division of Facilities Management, Design & Construction (DFMDC) is responsible for the oversight and management of 2 lease contracts for approximately 31,000 sq. ft. and approximately 6,000 sq. ft. of space located within state owned facilities on behalf of the Gaming Commission.

3. PROGRAM LISTING (list programs included in this core funding)

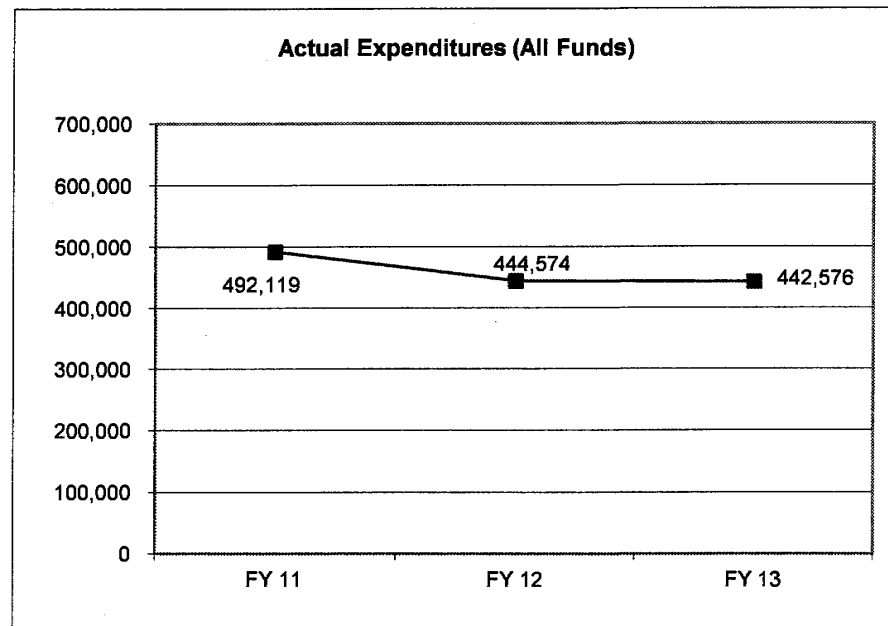
Oversight and management of institutional, state owned, and leased real property for the Gaming Commission.

CORE DECISION ITEM

Department of Public Safety
Division Gaming Commission
Core - HB 13

4. FINANCIAL HISTORY

	FY 11 Actual	FY 12 Actual	FY 13 Actual	FY 14 Projected
Appropriation (All Funds)	487,986	452,823	445,655	466,104
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	487,986	452,823	445,655	N/A
Actual Expenditures (All Fur	455,449	444,574	442,576	N/A
	36,670	0	0	N/A
	492,119	444,574	442,576	N/A
Unexpended (All Funds)	(4,133)	8,249	3,079	N/A
Unexpended, by Fund:				
General Revenue				N/A
Federal				N/A
Other	(4,133)	8,249	3,079	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

CORE RECONCILIATION DETAIL

STATE

GAMING COMMISSION LEASING

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	391,461	391,461	
	Total	0.00	0	0	391,461	391,461	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	1080 3198 EE	0.00	0	0	(497)	(497)	Leasing fund shifts between Federal & Other.
NET DEPARTMENT CHANGES		0.00	0	0	(497)	(497)	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	390,964	390,964	
	Total	0.00	0	0	390,964	390,964	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	390,964	390,964	
	Total	0.00	0	0	390,964	390,964	

CORE RECONCILIATION DETAIL

STATE

GAMING COMMISSION STATE OWNED

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	74,643	74,643	
	Total	0.00	0	0	74,643	74,643	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	1136 7883	EE	0.00	0	0	(368)	(368) State Owned fund shifts between Federal & Other.
NET DEPARTMENT CHANGES			0.00	0	0	(368)	(368)
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	74,275	74,275	
	Total	0.00	0	0	74,275	74,275	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	74,275	74,275	
	Total	0.00	0	0	74,275	74,275	

CORE DECISION ITEM

Department of Public Safety

Division Highway Patrol

Core - HB 13

1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	264,816	89,760	2,848,368	3,202,944
PSD	0	0	0	0
Total	264,816	89,760	2,848,368	3,202,944
FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0

	FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	264,816	89,760	2,848,368	3,202,944
PSD	0	0	0	0
Total	264,816	89,760	2,848,368	3,202,944
FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0

Other Funds: See listing of various funds

Other Funds: See listing of various funds

Please see attached list of Department requirements.

2. CORE DESCRIPTION

The Division of Facilities Management, Design & Construction (DFMDC) is responsible for the oversight and management of approximately 220 lease contracts, totaling approximately 106,000 sq. ft., approximately 15,000 sq. ft. of space located within state owned facilities, and approximately 531,000 sq. ft. of institutional space on behalf of the Missouri State Highway Patrol.

3. PROGRAM LISTING (list programs included in this core funding)

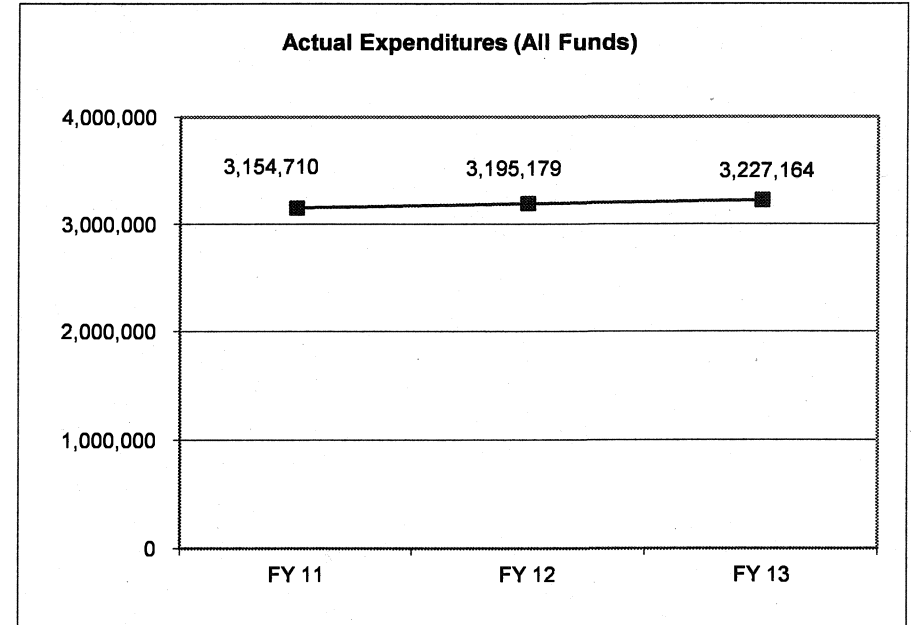
Oversight and management of institutional, state owned, and leased real property for the Missouri State Highway Patrol.

CORE DECISION ITEM

Department of Public Safety
Division Highway Patrol
Core - HB 13

4. FINANCIAL HISTORY

	FY 11 Actual	FY 12 Actual	FY 13 Actual	FY 14 Projected
Appropriation (All Funds)	3,356,835	3,376,115	3,352,400	13,290,960
Less Reverted (All Funds)	(94,553)	(96,005)	(95,216)	N/A
Budget Authority (All Funds)	3,262,282	3,280,110	3,257,184	N/A
Actual Expenditures (All Funds)	3,154,710	3,195,179	3,227,164	N/A
Current Biennial Encumbered	0	0	0	N/A
Subtotal Actual + Encumbered	3,154,710	3,195,179	3,227,164	N/A
Unexpended (All Funds)	107,572	84,931	30,020	N/A
Unexpended, by Fund:				
General Revenue	14,173	18,436	11,446	N/A
Federal	921	1,140	5,767	N/A
Other	92,478	65,355	12,807	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

CORE RECONCILIATION DETAIL

STATE
STATE HIGHWAY PATROL LEASING

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		EE	0.00	49,836	81,908	970,384	1,102,128	
		Total	0.00	49,836	81,908	970,384	1,102,128	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1077 0810	EE	0.00	0	7,862	0	7,862	Leasing fund shifts between Federal & Other.
Core Reallocation	1077 7879	EE	0.00	0	(10)	0	(10)	Leasing fund shifts between Federal & Other.
Core Reallocation	1077 3194	EE	0.00	0	0	(5,294)	(5,294)	Leasing fund shifts between Federal & Other.
Core Reallocation	1106 2006	EE	0.00	4,342	0	0	4,342	Leasing fund shifts within GR.
NET DEPARTMENT CHANGES			0.00	4,342	7,852	(5,294)	6,900	
DEPARTMENT CORE REQUEST								
		EE	0.00	54,178	89,760	965,090	1,109,028	
		Total	0.00	54,178	89,760	965,090	1,109,028	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	54,178	89,760	965,090	1,109,028	
		Total	0.00	54,178	89,760	965,090	1,109,028	

CORE RECONCILIATION DETAIL

STATE

DPS HP STATE OWNED

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	133,465	133,465	
	Total	0.00	0	0	133,465	133,465	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	1135 7740	EE	0.00	0	0	4,055	4,055 State Owned fund shifts between Federal & Other.
	NET DEPARTMENT CHANGES		0.00	0	0	4,055	4,055
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	137,520	137,520	
	Total	0.00	0	0	137,520	137,520	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	137,520	137,520	
	Total	0.00	0	0	137,520	137,520	

CORE RECONCILIATION DETAIL

STATE

DPS-SHP INSTITUTIONAL

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	274,204	9,092	1,854,071	2,137,367	
	Total	0.00	274,204	9,092	1,854,071	2,137,367	
DEPARTMENT CORE ADJUSTMENTS							
Core Reduction	1109 7745	EE	0.00	0	(108,313)	(108,313)	Institutional core reduction of funds.
Core Reduction	1109 7743	EE	0.00	0	(9,092)	(9,092)	Institutional core reduction of funds.
Core Reallocation	1115 7741	EE	0.00	(63,566)	0	(63,566)	Institutional fund shifts within GR.
	NET DEPARTMENT CHANGES		0.00	(63,566)	(9,092)	(108,313)	(180,971)
DEPARTMENT CORE REQUEST							
	EE	0.00	210,638	0	1,745,758	1,956,396	
	Total	0.00	210,638	0	1,745,758	1,956,396	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	210,638	0	1,745,758	1,956,396	
	Total	0.00	210,638	0	1,745,758	1,956,396	

CORE DECISION ITEM

Department of Public Safety
Division Adjutant General/Missouri National Guard
Core - HB 13

1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	1,654,656	0	1,654,656
PSD	0	0	0	0
Total	0	1,654,656	0	1,654,656
FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0

	FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	1,654,656	0	1,654,656
PSD	0	0	0	0
Total	0	1,654,656	0	1,654,656
FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0

Other Funds: See listing of various funds

Other Funds: See listing of various funds

Note: \$350,000 is federal authority and is requested as an E appropriation.
Please see attached list of Department requirements.

2. CORE DESCRIPTION

The Division of Facilities Management, Design & Construction (DFMDC) is responsible for the oversight and management of 16 lease contracts, totaling over 51,000 sq. ft. of space within leased facilities on behalf of the Missouri Adjutant General.

3. PROGRAM LISTING (list programs included in this core funding)

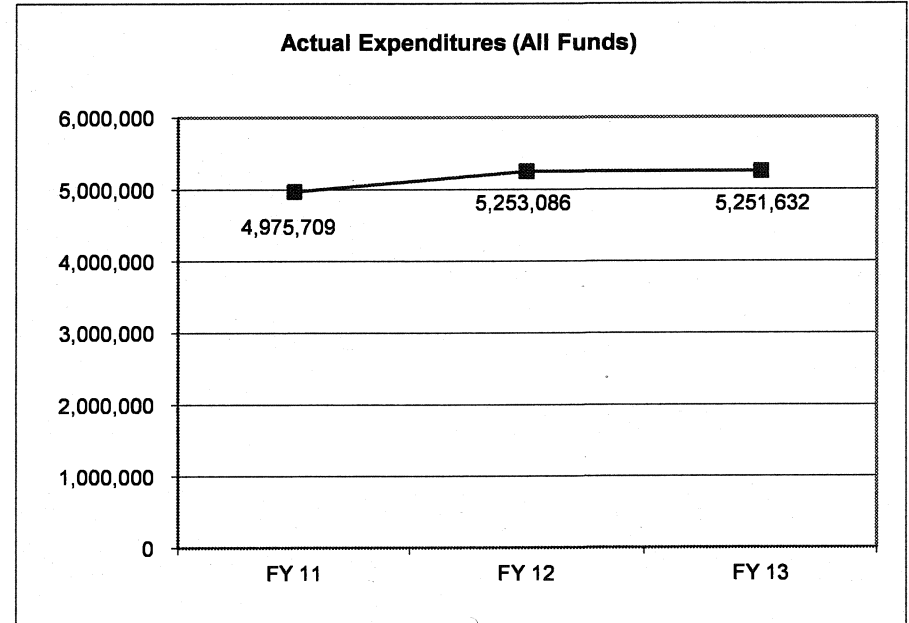
Oversight and management of institutional, state owned, and leased real property for the Missouri Adjutant General.

CORE DECISION ITEM

Department of Public Safety
Division Adjutant General/Missouri National Guard
Core - HB 13

4. FINANCIAL HISTORY

	FY 11 Actual	FY 12 Actual	FY 13 Actual	FY 14 Projected
Appropriation (All Funds)	6,651,106	6,632,405	6,632,405	7,782,405
Less Reverted (All Funds)	0	(36,946)	(36,946)	N/A
Budget Authority (All Funds)	6,651,106	6,595,459	6,595,459	N/A
Actual Expenditures (All Funds)	4,975,709	5,253,086	5,251,632	N/A
Current Biennial Encumbered	0	0	0	N/A
Subtotal Actual + Encumbered	4,975,709	5,253,086	5,251,632	N/A
Unexpended (All Funds)	1,675,397	1,342,373	1,343,827	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	1,660,730	1,210,468	1,294,726	N/A
Other	14,667	131,905	49,101	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

CORE RECONCILIATION DETAIL

STATE

NATIONAL GUARD LEASING

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	1,654,656	0	1,654,656	
	Total	0.00	0	1,654,656	0	1,654,656	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	1,654,656	0	1,654,656	
	Total	0.00	0	1,654,656	0	1,654,656	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	1,654,656	0	1,654,656	
	Total	0.00	0	1,654,656	0	1,654,656	

CORE RECONCILIATION DETAIL

STATE

DPS-ADJ GEN INSTIT

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		EE	0.00	1,231,518	4,449,403	446,828	6,127,749	
		Total	0.00	1,231,518	4,449,403	446,828	6,127,749	
DEPARTMENT CORE ADJUSTMENTS								
Transfer Out	1119 3668	EE	0.00	0	0	(446,828)	(446,828)	Institutional transfer out to National Guard.
Transfer Out	1119 3722	EE	0.00	0	(4,449,403)	0	(4,449,403)	Institutional transfer out to National Guard.
Transfer Out	1119 3665	EE	0.00	(1,231,518)	0	0	(1,231,518)	Institutional transfer out to National Guard.
	NET DEPARTMENT CHANGES		0.00	(1,231,518)	(4,449,403)	(446,828)	(6,127,749)	
DEPARTMENT CORE REQUEST								
		EE	0.00	0	0	0	0	
		Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	0	0	0	0	
		Total	0.00	0	0	0	0	

CORE DECISION ITEM

Department of Revenue & Tax Commission

Division

Core - HB 13

1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	2,149,146	0	407,505	2,556,651
PSD	0	0	0	0
Total	2,149,146	0	407,505	2,556,651

FTE 0.00 0.00 0.00 0.00

<i>Est. Fringe</i>	0	0	0	0
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Other Funds: See listing of various funds

Please see attached list of Department requirements.

	FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	2,149,146	0	407,505	2,556,651
PSD	0	0	0	0
Total	2,149,146	0	407,505	2,556,651

FTE 0.00 0.00 0.00 0.00

<i>Est. Fringe</i>	0	0	0	0
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Other Funds: See listing of various funds

2. CORE DESCRIPTION

The Division of Facilities Management, Design & Construction (DFMDC) is responsible for the oversight and management of 12 lease contracts, totaling over 39,000 sq. ft. and approximately 296,000 sq. ft. of space located within state owned facilities on behalf of the Department of Revenue and the Tax Commission.

3. PROGRAM LISTING (list programs included in this core funding)

Oversight and management of institutional, state owned, and leased real property for the Dept. of Revenue.

CORE DECISION ITEM

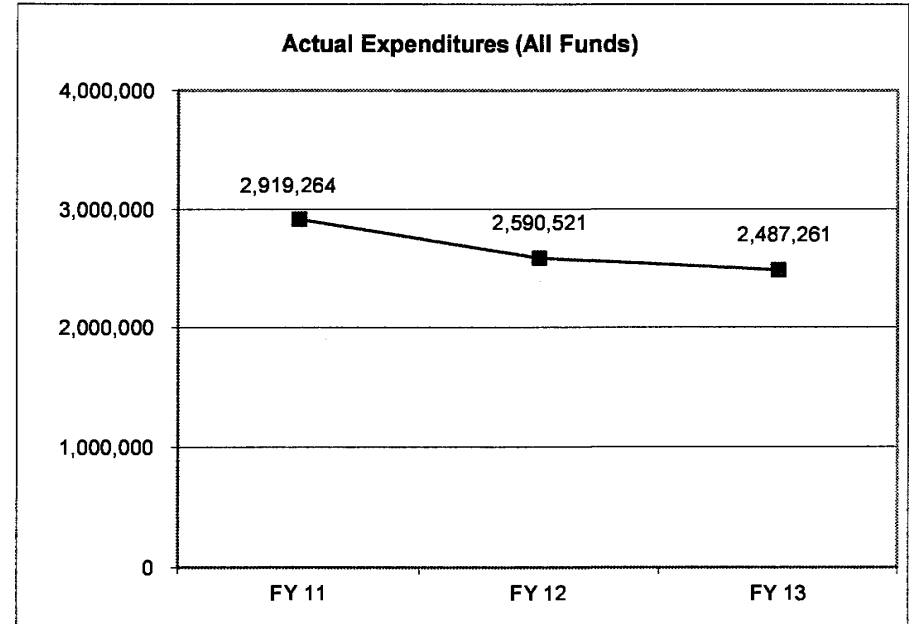
Department of Revenue & Tax Commission

Division

Core - HB 13

4. FINANCIAL HISTORY

	FY 11 Actual	FY 12 Actual	FY 13 Actual	FY 14 Projected
Appropriation (All Funds)	2,964,847	2,657,875	2,554,301	
Less Reverted (All Funds)	(20,093)	(39,735)	(36,969)	N/A
Budget Authority (All Funds)	2,944,754	2,618,140	2,517,332	N/A
Actual Expenditures (All Funds)	2,919,264	2,590,521	2,487,261	N/A
Current Biennial Encumbered	0	0	0	N/A
Subtotal Actual + Encumbered	2,919,264	2,590,521	2,487,261	N/A
Unexpended (All Funds)	25,490	27,619	30,071	N/A
Unexpended, by Fund:				
General Revenue	(32,236)	(4,156)	6,386	N/A
Federal	0			N/A
Other	57,726	31,775	23,685	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

CORE RECONCILIATION DETAIL

STATE
REVENUE LEASING

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	656,800	0	0	656,800	
	Total	0.00	656,800	0	0	656,800	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	1102 6090 EE	0.00	(25,440)	0	0	(25,440)	Leasing fund shifts within GR.
	NET DEPARTMENT CHANGES	0.00	(25,440)	0	0	(25,440)	
DEPARTMENT CORE REQUEST							
	EE	0.00	631,360	0	0	631,360	
	Total	0.00	631,360	0	0	631,360	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	631,360	0	0	631,360	
	Total	0.00	631,360	0	0	631,360	

CORE RECONCILIATION DETAIL

STATE
REVENUE STATE OWNED

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	1,314,816	0	581,755	1,896,571	
	Total	0.00	1,314,816	0	581,755	1,896,571	
DEPARTMENT CORE ADJUSTMENTS							
Core Reduction	1146 7667	EE	0.00	0	(171,814)	(171,814)	State Owned core reduction of funds.
Core Reallocation	1169 7666	EE	0.00	202,970	0	202,970	State Owned fund shift from Institutional.
Core Reallocation	1701 7667	EE	0.00	0	(2,436)	(2,436)	State Owned fund shifts between Federal & Other.
	NET DEPARTMENT CHANGES		0.00	202,970	0	(174,250)	28,720
DEPARTMENT CORE REQUEST							
	EE	0.00	1,517,786	0	407,505	1,925,291	
	Total	0.00	1,517,786	0	407,505	1,925,291	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	1,517,786	0	407,505	1,925,291	
	Total	0.00	1,517,786	0	407,505	1,925,291	

CORE DECISION ITEM

Department of Revenue
Division Lottery
Core - HB 13

1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request					FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	477,228	477,228	EE	0	0	477,228	477,228
PSD	0	0	0	0	PSD	0	0	0	0
Total	0	0	477,228	477,228	Total	0	0	477,228	477,228
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0	<i>Est. Fringe</i>	0	0	0	0

Other Funds: See listing of various funds

Other Funds: See listing of various funds

Please see attached list of Department requirements.

2. CORE DESCRIPTION

The Division of Facilities Management, Design & Construction (DFMDC) is responsible for the oversight and management of approximately 3 lease contracts, totaling over 26,000 sq. ft., and approximately 62,000 sq. ft. of institutional space on behalf of the Lottery.

3. PROGRAM LISTING (list programs included in this core funding)

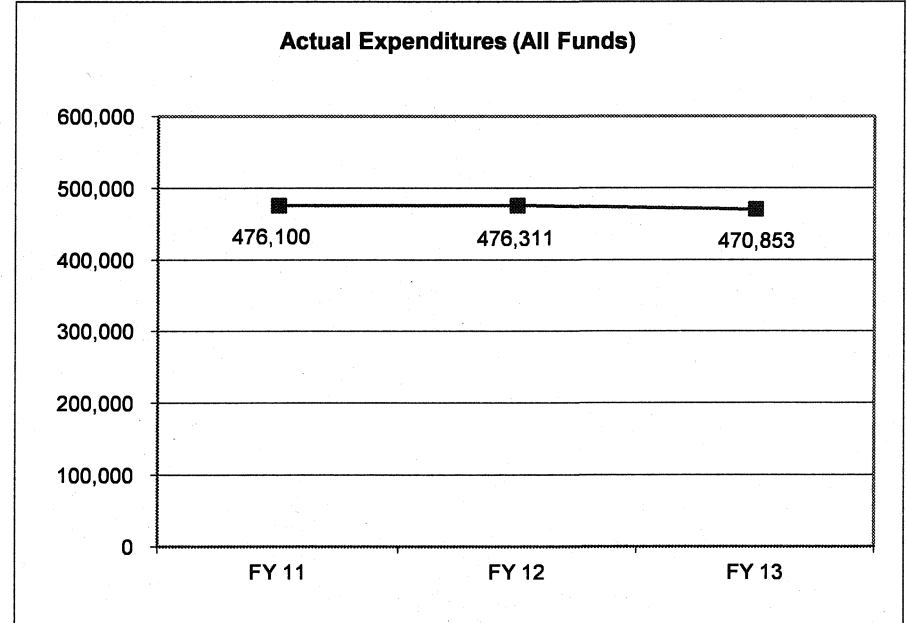
Oversight and management of institutional, state owned, and leased real property for the Lottery.

CORE DECISION ITEM

Department of Revenue
Division Lottery
Core - HB 13

4. FINANCIAL HISTORY

	FY 11 Actual	FY 12 Actual	FY 13 Actual	FY 14 Projected
Appropriation (All Funds)	485,869	487,044	480,778	480,778
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	485,869	487,044	480,778	N/A
Actual Expenditures (All Funds)	476,100	476,311	470,853	N/A
Current Biennial Encumbered	0	0		N/A
Subtotal Actual + Encumbered	476,100	476,311	470,853	N/A
Unexpended (All Funds)	9,769	10,733	9,925	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	9,769	10,733	9,925	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

CORE RECONCILIATION DETAIL

STATE

LOTTERY LEASING

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	341,712	341,712	
	Total	0.00	0	0	341,712	341,712	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	1082 3307 EE	0.00	0	0	14,741	14,741	Leasing fund shifts between Federal & Other.
NET DEPARTMENT CHANGES		0.00	0	0	14,741	14,741	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	356,453	356,453	
	Total	0.00	0	0	356,453	356,453	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	356,453	356,453	
	Total	0.00	0	0	356,453	356,453	

CORE RECONCILIATION DETAIL

STATE

LOTTERY INSTITUTIONAL

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	120,775	120,775	
	Total	0.00	0	0	120,775	120,775	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	120,775	120,775	
	Total	0.00	0	0	120,775	120,775	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	120,775	120,775	
	Total	0.00	0	0	120,775	120,775	

CORE DECISION ITEM

Department Office of Secretary of State
Division
Core - HB 13

1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	1,634,365	0	40,076	1,674,441
PSD	0	0	0	0
Total	1,634,365	0	40,076	1,674,441
FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0

	FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	1,634,365	0	40,076	1,674,441
PSD	0	0	0	0
Total	1,634,365	0	40,076	1,674,441
FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0

Other Funds: See listing of various funds

Other Funds: See listing of various funds

Please see attached list of Department requirements.

2. CORE DESCRIPTION

The Division of Facilities Management, Design & Construction (DFMDC) is responsible for the oversight and management of approximately 7 lease contracts, totaling approximately 95,000 sq. ft. and approximately 173,000 sq. ft. of space located within state owned facilities on behalf of the Secretary of State

3. PROGRAM LISTING (list programs included in this core funding)

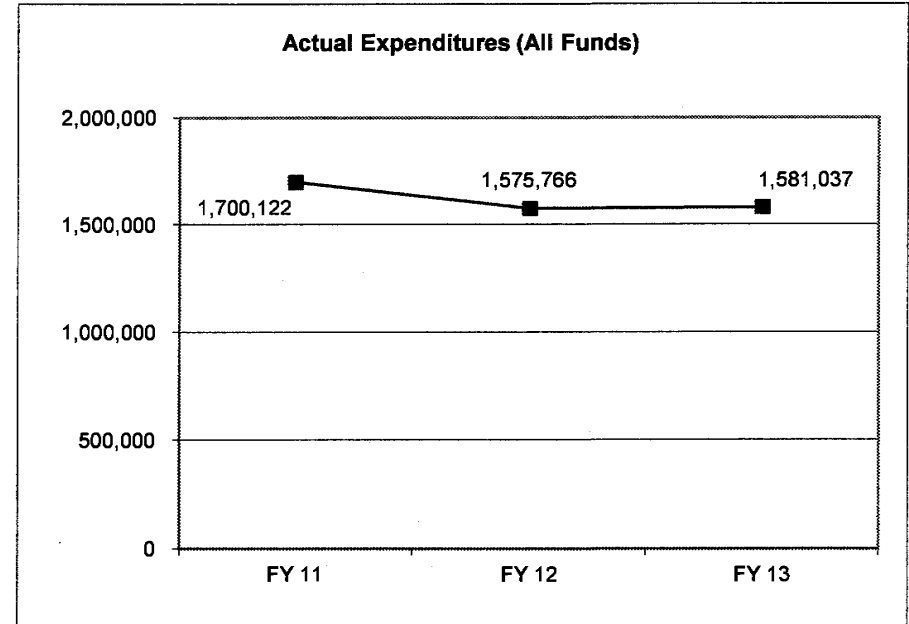
Oversight and management of institutional, state owned, and leased real property for the Secretary of State.

CORE DECISION ITEM

Department Office of Secretary of State
Division
Core - HB 13

4. FINANCIAL HISTORY

	FY 11 Actual	FY 12 Actual	FY 13 Actual	FY 14 Projected
Appropriation (All Funds)	1,862,722	1,668,622	1,683,383	
Less Reverted (All Funds)	(29,476)	(48,779)	-49,216	N/A
Budget Authority (All Funds)	1,833,246	1,619,843	1,634,167	N/A
Actual Expenditures (All Funds)	1,700,122	1,575,766	1,581,037	N/A
Current Biennial Encumbered	0	0	0	N/A
Subtotal Actual + Encumbered	1,700,122	1,575,766	1,581,037	N/A
Unexpended (All Funds)	133,124	44,077	53,130	N/A
Unexpended, by Fund:				
General Revenue	131,656	43,490	53,051	N/A
Federal	0	0		N/A
Other	1,468	587	79	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

CORE RECONCILIATION DETAIL

STATE
SECRETARY OF STATE LEASING

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		EE	0.00	627,937	0	3,300	631,237	
		Total	0.00	627,937	0	3,300	631,237	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1084 6081	EE	0.00	0	0	(5)		(5) Leasing fund shifts between Federal & Other.
Core Reallocation	1104 6080	EE	0.00	36,316	0	0	36,316	Institutional fund shifts to Leasing.
Core Reallocation	1580 6080	EE	0.00	27,242	0	0	27,242	Leasing fund shifts within GR.
		NET DEPARTMENT CHANGES	0.00	63,558	0	(5)	63,553	
DEPARTMENT CORE REQUEST								
		EE	0.00	691,495	0	3,295	694,790	
		Total	0.00	691,495	0	3,295	694,790	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	691,495	0	3,295	694,790	
		Total	0.00	691,495	0	3,295	694,790	

CORE RECONCILIATION DETAIL

STATE
SEC OF STATE STATE OWNED

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		EE	0.00	1,035,467	0	40,639	1,076,106	
		Total	0.00	1,035,467	0	40,639	1,076,106	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1141 7774	EE	0.00	0	0	(692)	(692)	State Owned fund shifts between Federal & Other.
Core Reallocation	1141 7776	EE	0.00	0	0	(1,365)	(1,365)	State Owned fund shifts between Federal & Other.
Core Reallocation	1141 7775	EE	0.00	0	0	(1,801)	(1,801)	State Owned fund shifts between Federal & Other.
Core Reallocation	1166 7773	EE	0.00	(92,597)	0	0	(92,597)	State Owned fund shifts within GR.
	NET DEPARTMENT CHANGES		0.00	(92,597)	0	(3,858)	(96,455)	
DEPARTMENT CORE REQUEST								
		EE	0.00	942,870	0	36,781	979,651	
		Total	0.00	942,870	0	36,781	979,651	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	942,870	0	36,781	979,651	
		Total	0.00	942,870	0	36,781	979,651	

CORE DECISION ITEM

Department of Social Services

Division

Core - HB 13

1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
	17,550,724	6,734,950	112,953	24,398,627
PSD	0	0	0	0
Total	17,550,724	6,734,950	112,953	24,398,627
FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0

	FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	17,550,724	6,734,950	112,953	24,398,627
PSD	0	0	0	0
Total	17,550,724	6,734,950	112,953	24,398,627
FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0

Other Funds: See listing of various funds

Other Funds: See listing of various funds

Please see attached list of Department requirements.

2. CORE DESCRIPTION

The Division of Facilities Management, Design & Construction (DFMDC) is responsible for the oversight and management of approximately 154 lease contracts, totaling over 1.1M sq. ft., approximately 763,000 sq. ft. of space located within state owned facilities, and approximately 532,000 sq. ft. of institutional space on behalf of the Department of Social Services.

3. PROGRAM LISTING (list programs included in this core funding)

Oversight and management of institutional, state owned, and leased real property for the Dept. of Social Services.

CORE DECISION ITEM

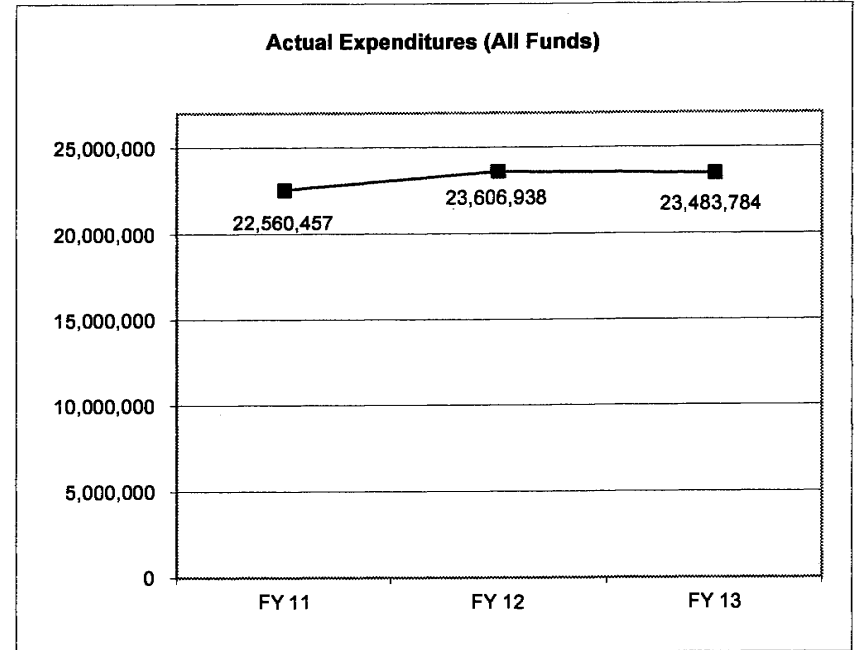
Department of Social Services

Division

Core - HB 13

4. FINANCIAL HISTORY

	<u>FY 11 Actual</u>	<u>FY 12 Actual</u>	<u>FY 13 Actual</u>	<u>FY 14 Projected</u>
Appropriation (All Funds)	23,235,371	24,444,319	24,617,347	23,879,825
Less Reverted (All Funds)	(28,745)	(526,454)	(528,043)	N/A
Budget Authority (All Funds)	23,206,626	23,917,865	24,089,304	N/A
Actual Expenditures (All Funds)	22,560,457	23,606,938	23,483,784	N/A
Current Biennial Encumbered	0	0	0	N/A
Subtotal Actual + Encumbered	22,560,457	23,606,938	23,483,784	N/A
Unexpended (All Funds)	646,169	310,927	605,520	N/A
Unexpended, by Fund:				
General Revenue	82,226	228,884	229,915	N/A
Federal	554,754	74,964	4,489	N/A
Other	9,189	7,079	371,116	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

CORE RECONCILIATION DETAIL

STATE

SOCIAL SERVICES LEASING

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	9,418,722	4,999,491	74,736	14,492,949	
	Total	0.00	9,418,722	4,999,491	74,736	14,492,949	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	1076 1435	EE	0	248,396	0	248,396	Leasing fund shifts between Federal & Other.
Core Reallocation	1105 1434	EE	(102,210)	0	0	(102,210)	Leasing fund shifts within GR.
	NET DEPARTMENT CHANGES	0.00	(102,210)	248,396	0	146,186	
DEPARTMENT CORE REQUEST							
	EE	0.00	9,316,512	5,247,887	74,736	14,639,135	
	Total	0.00	9,316,512	5,247,887	74,736	14,639,135	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	9,316,512	5,247,887	74,736	14,639,135	
	Total	0.00	9,316,512	5,247,887	74,736	14,639,135	

CORE RECONCILIATION DETAIL

STATE
SOCIAL SRVS STATE OWNED

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		EE	0.00	5,074,003	677,005	38,217	5,789,225	
		Total	0.00	5,074,003	677,005	38,217	5,789,225	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1132 7764	EE	0.00	0	40,966	0	40,966	State Owned fund shifts between Federal & Other.
Core Reallocation	1168 7759	EE	0.00	268,084	0	0	268,084	State Owned fund shifts within GR.
		NET DEPARTMENT CHANGES	0.00	268,084	40,966	0	309,050	
DEPARTMENT CORE REQUEST								
		EE	0.00	5,342,087	717,971	38,217	6,098,275	
		Total	0.00	5,342,087	717,971	38,217	6,098,275	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	5,342,087	717,971	38,217	6,098,275	
		Total	0.00	5,342,087	717,971	38,217	6,098,275	

CORE RECONCILIATION DETAIL

STATE

SOCIAL SRVS INSTITUTIONAL

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	2,828,559	769,092	0	3,597,651	
	Total	0.00	2,828,559	769,092	0	3,597,651	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	1114 7769 EE	0.00	63,566	0	0	63,566	Institutional fund shifts within GR.
	NET DEPARTMENT CHANGES	0.00	63,566	0	0	63,566	
DEPARTMENT CORE REQUEST							
	EE	0.00	2,892,125	769,092	0	3,661,217	
	Total	0.00	2,892,125	769,092	0	3,661,217	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	2,892,125	769,092	0	3,661,217	
	Total	0.00	2,892,125	769,092	0	3,661,217	

CORE DECISION ITEM

Department Office of State Treasurer
Division
Core - HB 13

1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request					FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	179,347	179,347	EE	0	0	179,347	179,347
PSD	0	0	0	0	PSD	0	0	0	0
Total	0	0	179,347	179,347	Total	0	0	179,347	179,347
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0	<i>Est. Fringe</i>	0	0	0	0

Other Funds: See listing of various funds

Other Funds: See listing of various funds

2. CORE DESCRIPTION

The Division of Facilities Management, Design & Construction (DFMDC) is responsible for the oversight and management of approximately 27,000 sq. ft. of space located within state owned facilities on behalf of the State Treasurer's Office

3. PROGRAM LISTING (list programs included in this core funding)

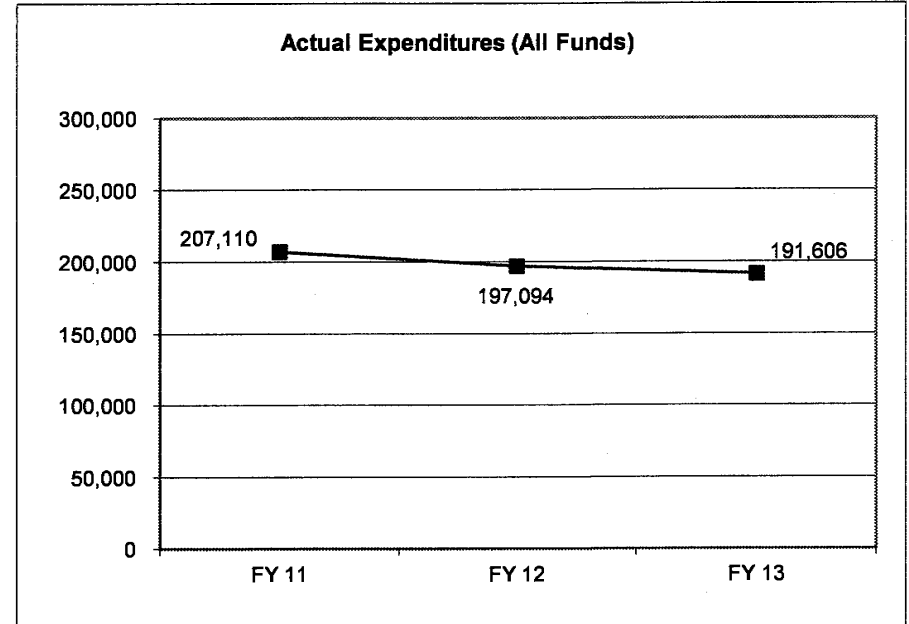
Oversight and management of institutional, state owned, and leased real property for the State Treasurer's Office.

CORE DECISION ITEM

Department Office of State Treasurer
Division
Core - HB 13

4. FINANCIAL HISTORY

	FY 11 Actual	FY 12 Actual	FY 13 Actual	FY 14 Projected
Appropriation (All Funds)	214,865	199,866	192,188	
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	214,865	199,866	192,188	N/A
Actual Expenditures (All Funds)	207,110	197,094	191,606	N/A
Current Biennial Encumbered		0	0	N/A
Subtotal Actual + Encumbered	207,110	197,094	191,606	N/A
Unexpended (All Funds)	7,755	2,772	582	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	7755	2772	582	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

CORE RECONCILIATION DETAIL

STATE

TREASURER STATE OWNED

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	193,647	193,647	
	Total	0.00	0	0	193,647	193,647	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	1142 7788	EE	0.00	0	(14,300)	(14,300)	State Owned fund shifts between Federal & Other.
NET DEPARTMENT CHANGES			0.00	0	0	(14,300)	(14,300)
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	179,347	179,347	
	Total	0.00	0	0	179,347	179,347	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	179,347	179,347	
	Total	0.00	0	0	179,347	179,347	

New Decision Items

NEW DECISION ITEM
RANK: 5 OF 6

Department of Natural Resources Budget Unit _____
Division of Environmental Quality
Lake of the Ozarks Satellite Office Space DI# 6782001

1. AMOUNT OF REQUEST

	FY 2015 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	46,568	0	0	46,568
PSD	0	0	0	0
TRF	0	0	0	0
Total	46,568	0	0	46,568
FTE	0.00	0.00	0.00	0.00

	FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	46,568	0	0	46,568
PSD	0	0	0	0
TRF	0	0	0	0
Total	46,568	0	0	46,568
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: _____

Other Funds: _____

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input checked="" type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Several years ago the Department of Natural Resources (DNR) recognized the need to reach out to many types of facilities on a daily basis in the Lake of the Ozarks area. A satellite office was opened to offer compliance and other community assistance.

The Lake of the Ozarks satellite office staff are currently housed in a small three room house trailer. The trailer was purchased in the 1990s and is rapidly reaching the point of disrepair. A recent safety audit found many areas in need of repair including an analysis of the electrical system. Staff do not have access to water other than in the bathroom sink, storage space for necessary supplies, or space to meet with the public. To be effective in our assistance to the public, adequate space needs to be found.

NEW DECISION ITEM
RANK: 5 OF 6

Department of Natural Resources Budget Unit _____
 Division of Environmental Quality
 Lake of the Ozarks Satellite Office Space DI# 6782001

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

A functional space analysis has been completed to ensure adequate space for staff and supplies, including a small lab area for sampling and space to greet and meet with customers. Space has been requested to accommodate two additional employees to ensure all required activities are completed in the Lake of the Ozarks area.

		Square Feet	Services	Budget Rental Rate	Total
			\$3.48/sq. ft.	\$11/sq. ft.	
Lake Ozark	New Space	3,216	\$ 11,192	\$ 35,376	\$ 46,568

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	46,568		0		0		46,568		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	46,568	0.0	0	0.0	0	0.0	46,568	0.0	0

NEW DECISION ITEM
RANK: 5 OF 6

Department of Natural Resources	Budget Unit _____
Division of Environmental Quality	
Lake of the Ozarks Satellite Office Space	DI# 6782001

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
Total EE	46,568		0		0		46,568		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	46,568	0.0	0	0.0	0	0.0	46,568	0.0	0

NEW DECISION ITEM

RANK: 5 OF 6

Department of Natural Resources	Budget Unit _____
Division of Environmental Quality	
Northeast Regional Office Space Request	DI# 6782002

1. AMOUNT OF REQUEST

	FY 2015 Budget Request					FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	30,151	4,994	57,342	92,487	EE	30,151	4,994	57,342	92,487
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	30,151	4,994	57,342	92,487	Total	30,151	4,994	57,342	92,487
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: DNR Cost Allocation Fund (0500)

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input checked="" type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Northeast Regional Office's (NERO) present facility was constructed in 1994 and renovated with an expansion of 2,000 square feet in 2001. This space was anticipated to be adequate until 2006. Currently, some staff must share cubicles with other staff and/or pieces of equipment (office and field equipment). This is disruptive to individual staff, especially when other staff are answering the phone or operating equipment in those offices. Further, the Environmental Emergency Response (EER)/storage garage is located six miles (approximately 20 minutes each way) from NERO. Ideally, the garage should be located at NERO to provide timely EER response, storage space and make retrieval of equipment and supplies more efficient. Fuel savings would also be realized. Increased security for the property would be achieved with a fenced lot and outside security cameras. These needs can be addressed by either expanding the current location or looking for a new building.

NEW DECISION ITEM

RANK: 5 OF 6

Department of Natural Resources	Budget Unit _____
Division of Environmental Quality	_____
Northeast Regional Office Space Request	DI# 6782002

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

A functional space analysis was conducted for the Northeast Regional Office.

	Square Feet	FTE	Services \$3.48/sq. ft.	Existing Rental Rate \$7.60/sq. ft.	Budget Rental Rate \$11/sq. ft.	Total
Macon - New Space	14,131	43	\$ 49,176		\$ 155,441	\$ 204,617
Macon - Current Space	10,120	42	\$ 35,218	\$ 76,912		\$ 112,130
Additional Funding Needed	4,011		\$ 13,958	\$ (76,912)	\$ 155,441	\$ 92,487

Current space is used by 41 Department of Natural Resources (DNR) staff and 1 Office of Administration, Information Technology Services Division (OA/ITSD) staff. The new space incorporates 1 DNR FTE that is planned to be shifted to the regional office.

Total additional funding requested for a new/expanded Northeast Regional Office facility is \$92,487, which is the estimated increased costs of services and rent above the core leasing budget for the current location.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept GR		Dept FED		Dept OTHER		Dept TOTAL		Dept TOTAL		Dept One-Time
	Req DOLLARS	Req FTE	Req DOLLARS	Req FED	Req DOLLARS	Req OTHER FTE	Req DOLLARS	Req TOTAL FTE	Req DOLLARS	Req TOTAL FTE	Req DOLLARS
Total PS	0	0.0	0		0.0		0	0.0	0	0.0	0
Total EE	30,151		4,994				57,342		92,487		0
Program Distributions											
Total PSD	0		0				0		0		0
Transfers											
Total TRF	0		0				0		0		0
Grand Total	30,151	0.0	4,994		0.0		57,342	0.0	92,487	0.0	0

NEW DECISION ITEM

RANK: 5 OF 6

Department of Natural Resources		Budget Unit _____									
Division of Environmental Quality											
Northeast Regional Office Space Request		DI# 6782002									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FTE	FED	Gov Rec DOLLARS	OTHER	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
									0	0.0	
									0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>		<u>0.0</u>		<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
									0		
									0		
									0		
Total EE	<u>30,151</u>		<u>4,994</u>			<u>57,342</u>			<u>92,487</u>		<u>0</u>
Program Distributions									0		
Total PSD	<u>0</u>		<u>0</u>			<u>0</u>			<u>0</u>		<u>0</u>
Transfers									0		
Total TRF	<u>0</u>		<u>0</u>			<u>0</u>			<u>0</u>		<u>0</u>
Grand Total	<u>30,151</u>	<u>0.0</u>	<u>4,994</u>		<u>0.0</u>	<u>57,342</u>		<u>0.0</u>	<u>92,487</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM

RANK: 5 OF 6

Department - Public Safety	Budget Unit _____
Division- Missouri State Highway Patrol	
DI Name- Fenton Zone Office Lease Request	DI# 6814001

1. AMOUNT OF REQUEST

	FY 2015 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	8,041	8,041
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	8,041	8,041
FTE	0.00	0.00	0.00	0.00

	FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	8,041	8,041
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	8,041	8,041
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Highway Funds (0644)

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input checked="" type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Missouri State Highway Patrol zone office, utilized by members of Troop C, Zones 3 and 4, is located in a building at 75 Elizabeth Avenue, Fenton, Missouri. The building, previously owned by the Missouri Department of Transportation (MoDOT), has been sold to The House Rabbit Society of Missouri (MRSM). The board of directors for MRSM and the Patrol have a mutual interest in the members of Zones 3 and 4 continuing to occupy the premises. The agreed upon lease amount is well below allowable amounts for the metropolitan St. Louis area. The Patrol has paid \$500 per year to rent this facility from MoDot. There will now be an increased cost for the location.

NEW DECISION ITEM

RANK: 5 OF 6

Department - Public Safety	Budget Unit _____
Division- Missouri State Highway Patrol	
DI Name- Fenton Zone Office Lease Request	DI# 6814001

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

		Square Feet	Utilities Only \$1.98	Budget Rental Rate \$17	Total
Fenton	New Space	450	\$ 891	\$ 7,650	\$ 8,541
Fenton-Current Space				\$ 500	\$ 500
Additional Funding Needed		450	\$ 891	\$ 7,150	\$ 8,041

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
680-Building Lease					7,150		7,150		
180- Utilities					891		891		
Total EE	0		0		8,041		8,041		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	8,041	0.0	8,041	0.0	0

NEW DECISION ITEM

RANK: 5 OF 6

Department - Public Safety Budget Unit _____
Division- Missouri State Highway Patrol
DI Name- Fenton Zone Office Lease Request DI# 6814001

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
Total EE	0		0		8,041		8,041		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	8,041	0.0	8,041	0.0	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

N/A

6b. Provide an efficiency measure.

N/A

6c. Provide the number of clients/individuals served, if applicable.

N/A

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

NEW DECISION ITEM
RANK: 5 OF 6

Department: Social Services	Budget Unit _____
Division: Children's Division, Family Support Division	
DI Name	DI# 6888001

1. AMOUNT OF REQUEST

FY 2015 Budget Request					FY 2015 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	83,066	35,600	0	118,666	EE	83,066	35,600	0	118,666
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	83,066	35,600	0	118,666	Total	83,066	35,600	0	118,666
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: _____

2. THIS REQUEST CAN BE CATEGORIZED AS:

_____ New Legislation	_____ New Program	_____ Fund Switch
_____ Federal Mandate	_____ Program Expansion	_____ Cost to Continue
_____ GR Pick-Up	<input checked="" type="checkbox"/> Space Request	_____ Equipment Replacement
_____ Pay Plan	_____ Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Children's Division and The Family Support Division are both in need of space in Cass County. Children's Division is anticipating 38 FTE needing to be housed in Cass County. They are currently unable to fill needed positions due to space issues. CD did attempt to outbase some workers in an effort to meet the growing client need in Cass County, however, this effort did not solve the need for additional space. Outbasing was difficult on the workers and interfered with providing service to clients. Family Support Division plans to establish a Food Stamp Processing Center in Cass County. This will encompass a minimum of 68 FTE. Current space available in Cass County is not adequate to develop this processing center.

NEW DECISION ITEM
RANK: 5 OF 6

Department: Social Services Budget Unit _____
Division: Children's Division, Family Support Division
DI Name **DI# 6888001**

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

		Square Feet	Services \$3.48/sq. ft.	Rental CPSF	Annual Rent	Total
Belton	New Space	6,315	\$ 21,976	\$ 14	\$ 88,410	\$ 110,386
Harrisonville	New Space	7,795	\$ 27,127	\$ 14	\$ 109,130	\$ 136,257
Harrisonville	Existing Space	9,438	\$ 27,842	\$ 10.61	\$ 100,135	\$ 127,977
Additional Funding Needed			\$ 21,261	\$ 14	\$ 97,405	\$ 118,666

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
Total EE	83,066		35,600		0		118,666		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	83,066	0.0	35,600	0.0	0	0.0	118,666	0.0	0

NEW DECISION ITEM
RANK: 5 OF 6

Department: Social Services		Budget Unit _____							
Division: Children's Division, Family Support Division									
DI Name		DI# 6888001							
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE	83,066		35,600		0		118,666		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	83,066	0.0	35,600	0.0	0	0.0	118,666	0.0	0

NEW DECISION ITEM
RANK: 5 OF 6

Department: Social Services	Budget Unit _____
Division: Youth Services	
DI Name	DI# 6888002

1. AMOUNT OF REQUEST

	FY 2015 Budget Request					FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	73,884	0	0	73,884	EE	73,884	0	0	73,884
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	<u>73,884</u>	<u>0</u>	<u>0</u>	<u>73,884</u>	Total	<u>73,884</u>	<u>0</u>	<u>0</u>	<u>73,884</u>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: _____

Other Funds: _____

2. THIS REQUEST CAN BE CATEGORIZED AS:

_____ New Legislation	_____ New Program	_____ Fund Switch
_____ Federal Mandate	_____ Program Expansion	_____ Cost to Continue
_____ GR Pick-Up	X _____ Space Request	_____ Equipment Replacement
_____ Pay Plan	_____ Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Northeast Community Treatment Center (NECTC) is currently non operational, youth and staff have temporarily been relocated. A 30 year lease ended June, 2013 on the 90 year old converted church rectory in which it was housed. The location would have required major renovations to meet fire codes and would have still been inadequate. A facility capable of housing two groups (20 beds) is needed to meet current and projected needs.

NEW DECISION ITEM
RANK: 5 OF 6

Department: Social Services Budget Unit _____
Division: Youth Services
DI Name **DI# 6888002**

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

		Square Feet	Services \$3.48/sq. ft.	Rental CPSF	Annual Rent	Total
Adraine/Boone	New Space	15,500	\$ 54,449	\$ 16	\$ 248,000	\$ 302,449
Audrain	Existing Space				\$ 36,550	\$ 36,550
Boone	Existing Space				\$ 192,015	\$ 192,015
Additional Funding Needed			\$ 54,449		\$ 19,435	\$ 73,884

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
Total EE	73,884		0		0		73,884		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	73,884	0.0	0	0.0	0	0.0	73,884	0.0	0

NEW DECISION ITEM
RANK: 5 OF 6

Department: Social Services		Budget Unit							
Division: Youth Services									
DI Name		DI# 6888002							
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE	73,884		0		0		73,884		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	73,884	0.0	0	0.0	0	0.0	73,884	0.0	0

NEW DECISION ITEM
RANK: 5 OF 6

Department	CORRECTIONS	Budget Unit	
Division	PROBATION & PAROLE		
DI Name	DI# 6933001		

1. AMOUNT OF REQUEST

	FY 2015 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	164,380	0	0	164,380
PSD	0	0	0	0
TRF	0	0	0	0
Total	164,380	0	0	164,380

FTE 0.00 0.00 0.00 0.00

<i>Est. Fringe</i>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	164,380	0	0	164,380
PSD	0	0	0	0
TRF	0	0	0	0
Total	164,380	0	0	164,380

FTE 0.00 0.00 0.00 0.00

<i>Est. Fringe</i>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input checked="" type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Due to increases in client caseloads and staff, Probation & Parole needs to increase space in Cassville (Barry Co) and add new space in Wentzville (St Charles Co).
 Cassville (Barry County): 5,093 square feet needed for 20 staff.
 Wentzville (St Charles County): 5,185 square feet needed for 14 staff.

NEW DECISION ITEM
RANK: 5 OF 6

Department	CORRECTIONS	Budget Unit	_____
Division	PROBATION & PAROLE		
DI Name	DI# 6933001		

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The increase in clients and staff at Cassville and Wentzville will require additional space to adequately supervise our clients and to ensure the highest degree of community safety.

		Square Feet	Services \$3.48/sq. ft.	Rental CPSF	Annual Rent	Total
Cassville	- New Space	5,093	\$ 17,724	\$ 11	\$ 56,023	\$ 73,747
Wentzville	- New Space	5,185	\$ 18,044	\$ 14	\$ 72,590	\$ 90,634

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
Total EE	164,380		0		0		164,380		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	164,380	0.0	0	0.0	0	0.0	164,380	0.0	0

NEW DECISION ITEM
RANK: 5 OF 6

Department	CORRECTIONS				Budget Unit				
Division	PROBATION & PAROLE								
DI Name					DI#	6933001			
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE	164,380		0		0		164,380		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	164,380	0.0	0	0.0	0	0.0	164,380	0.0	0

NEW DECISION ITEM
RANK: 5 OF 6

Department	CORRECTIONS	Budget Unit	
Division	PROBATION & PAROLE		
DI Name		DI#	6933001

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

By putting our staff in the appropriate counties we can ensure community safety, reduce staff travel expenses, and effectively supervise our clients.

6b. Provide an efficiency measure.

6c. Provide the number of clients/individuals served, if applicable.

Cassville 4000 clients
Wentzville 2800 clients

6d. Provide a customer satisfaction measure, if available.

NEW DECISION ITEM

RANK: 5 OF 6

Department	CORRECTIONS	Budget Unit	
Division	PROBATION & PAROLE		
DI Name	DI# 6933001		

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

It is imperative that our staff are available to our clients to ensure they meet supervision requirements. This strategy will also ensure additional dollars are not needed for staff travel to meet those clients if the space is not approved.

NEW DECISION ITEM

RANK: 2 OF 6

Department _____	Budget Unit _____
Division _____	
DI Name: General Structure Adjustment - Cost of Living(Cost to Continue)	DI#: 0000014

1. AMOUNT OF REQUEST

	FY 2015 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	144,772	13,999	10,416	169,187
PSD	0	0	0	0
TRF	0	0	0	0
Total	144,772	13,999	10,416	169,187
FTE	0.00	0.00	0.00	0.00

	FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	144,772	13,999	10,416	169,187
PSD	0	0	0	0
TRF	0	0	0	0
Total	144,772	13,999	10,416	169,187
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: _____

Other Funds: _____

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input checked="" type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

In Fiscal Year 2014, the General Assembly included and the Governor approved a \$500 annual pay raise for all state employees, except elected officials, members of the general assembly and judges covered under the Missouri Citizens' Commission on Compensation for Elected Officials, beginning January 1, 2014 (12 pay periods). The remaining 12 pay periods were unfunded, but the stated intent was to provide the funding in FY 15.

NEW DECISION ITEM

RANK: 2 OF 6

Department _____	Budget Unit _____
Division _____	
DI Name: General Structure Adjustment - Cost of Living(Cost to Continue)	DI#: 000014

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The appropriation amount for the Fiscal Year 14 pay plan was based on the pay increase beginning in January, 2014 for the final twelve pay periods of the fiscal year. This requested amount is equivalent to the remaining twelve pay periods in order to provide the core funding necessary for a full fiscal year.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
Total EE	<u>144,772</u>		<u>13,999</u>		<u>10,416</u>		<u>169,187</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers							0		
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>144,772</u>	<u>0.0</u>	<u>13,999</u>	<u>0.0</u>	<u>10,416</u>	<u>0.0</u>	<u>169,187</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM
RANK: 2 OF 6

Department _____	Budget Unit _____								
Division _____									
DI Name: <u>General Structure Adjustment - Cost of Living(Cost to Continue)</u>	DI#: <u>0000014</u>								
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
Total EE	<u>144,772</u>		<u>13,999</u>		<u>10,416</u>		<u>169,187</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers							0		
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>144,772</u>	<u>0.0</u>	<u>13,999</u>	<u>0.0</u>	<u>10,416</u>	<u>0.0</u>	<u>169,187</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM
RANK: 2 OF 6

Department _____	Budget Unit _____
Division _____	
DI Name: General Structure Adjustment - Cost of Living	DI#: 0000015

1. AMOUNT OF REQUEST

	FY 2015 Budget Request					FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	298,074	29,444	20,887	348,405
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	0	0	Total	298,074	29,444	20,887	348,405
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: _____

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input checked="" type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Governor's Fiscal Year 2015 budget includes a three percent pay raise for state employees, beginning January 1, 2015.

NEW DECISION ITEM

RANK: 2 OF 6

Department _____	Budget Unit _____
Division _____	
DI Name: General Structure Adjustment - Cost of Living	DI#: 0000015

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Three percent of the core personal services appropriation amounts was calculated. That amount was then adjusted to reflect 11 pay periods which is the number of pay periods that would be paid in Fiscal Year 2015 after January 1, 2015.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers							0		
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM

RANK: 2 OF 6

Department _____	Budget Unit _____
Division _____	
DI Name: General Structure Adjustment - Cost of Living _____	DI#: 000015 _____

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
							0		
Total EE	<u>298,074</u>		<u>29,444</u>		<u>20,887</u>		<u>348,405</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>298,074</u>	<u>0.0</u>	<u>29,444</u>	<u>0.0</u>	<u>20,887</u>	<u>0.0</u>	<u>348,405</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM
RANK: 2 OF 6

Department _____	Budget Unit _____
Division _____	
DI Name: Deferred Compensation	DI#: various

1. AMOUNT OF REQUEST

	FY 2015 Budget Request					FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	200,018	18,657	13,178	231,853
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	Total	<u>200,018</u>	<u>18,657</u>	<u>13,178</u>	<u>231,853</u>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: _____

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input checked="" type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Section 105.927 RSMo allows for a state match of employee deferred compensation contributions up to \$75 a month, subject to appropriation by the general assembly. The request will allow for a \$25, \$50, or \$75 monthly match to incentivize employee State Deferred Compensation Plan participation. Funds that pay employee salaries provide cash for the program.

FY 2015 estimated amounts are based upon recent employee deferred compensation contributions meeting the minimum tiered structure of \$25, \$50, or \$75 a month, including a 10% increased participation contingency.

NEW DECISION ITEM

RANK: 2 OF 6

Department _____	Budget Unit _____
Division _____	
DI Name: Deferred Compensation _____	DI#: various _____

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM

RANK: 2 OF 6

Department _____	Budget Unit _____
Division _____	
DI Name: Deferred Compensation _____	DI#: various _____

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	200,018		18,657		13,178		231,853		0
Program Distributions									
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	200,018	0.0	18,657	0.0	13,178	0.0	231,853	0.0	0

NEW DECISION ITEM
RANK: 2 OF 6

Department _____	Budget Unit _____
Division _____	
DI Name: Other Post Employment Benefits	DI#: various

1. AMOUNT OF REQUEST

	FY 2015 Budget Request				FY 2015 Governor's Recommendation				
	GR	Federal	Other	Total	GR	Federal	Other	Total	
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	299,198	27,907	19,710	346,815
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	Total	<u>299,198</u>	<u>27,907</u>	<u>19,710</u>	<u>346,815</u>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: _____

Other Funds: _____

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input checked="" type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

States were required to implement Governmental Accounting Standards Board (GASB) Statement #45, Accounting and Financial Reporting by Employers for Post Employment Benefits Other Than Pensions, for fiscal years beginning July 1, 2007, GASB #45 requires that all government entities report expected future retiree costs, including other post employment benefits (OPEB), as they are earned.

Until FY 2008, the State provided retiree medical benefits on a pay-as-you-go basis. That is, the State and its retirees annually contributed the cash cost of the benefits provided, and benefits expected to be incurred in future years were not pre-funded. In FY 2008-FY 2010, a portion of State's annual required contribution (ARC), determined by an actuarial study, was appropriated. The bond rating agencies have indicated that they expect government entities to come up with a plan for addressing OPEB liabilities. This appropriation re-establishes the OPEB contribution.

NEW DECISION ITEM
RANK: 2 OF 6

Department _____	Budget Unit _____
Division _____	
DI Name: Other Post Employment Benefits	DI#: various

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

An annual actuarial valuation is performed for Missouri Consolidated Health Care Plan and is utilized in the determination of the funding request.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM

RANK: 2 OF 6

Department _____		Budget Unit _____							
Division _____									
DI Name: Other Post Employment Benefits		DI#: various							
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
							0		
Total EE	<u>299,198</u>		<u>27,907</u>		<u>19,710</u>		<u>346,815</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>299,198</u>	<u>0.0</u>	<u>27,907</u>	<u>0.0</u>	<u>19,710</u>	<u>0.0</u>	<u>346,815</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM
RANK: 2 OF 6

Department _____	Budget Unit _____
Division _____	
DI Name: Fringe Increase	DI#: various

1. AMOUNT OF REQUEST

	FY 2015 Budget Request				FY 2015 Governor's Recommendation				
	GR	Federal	Other	Total	GR	Federal	Other	Total	
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	417,816	38,970	27,524	484,310
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	0	0	Total	417,816	38,970	27,524	484,310
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: _____

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input checked="" type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The projected increase in employee benefits for FY 2015, from 52.63% to 54.29%, represents a 1.66% increase in FMDC's operating expenses, which must be recovered through rent charges.

NEW DECISION ITEM

RANK: 2 OF 6

Department _____	Budget Unit _____
Division _____	
DI Name: Fringe Increase _____	DI#: various _____

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions									
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM
RANK: 2 OF 6

Department _____	Budget Unit _____								
Division _____									
DI Name: Fringe Increase _____	DI#: various _____								
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
Total EE	<u>417,816</u>		<u>38,970</u>		<u>27,524</u>		<u>484,310</u>		<u>0</u>
Program Distributions									
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>417,816</u>	<u>0.0</u>	<u>38,970</u>	<u>0.0</u>	<u>27,524</u>	<u>0.0</u>	<u>484,310</u>	<u>0.0</u>	<u>0</u>