

**Statewide Real Estate
House Bill No. 13**

		<u>FY 2025 FINAL</u>	<u>FY 2026 FINAL</u>	<u>Difference</u>	<u>% Change</u>
Budget	General Revenue	\$ 101,161,943	\$ 105,291,969	\$ 4,130,026	4.1%
	Federal	26,211,947	28,721,122	2,509,175	9.6%
	Other	12,311,106	12,516,352	\$ 205,246	1.7%
	Total	\$ 139,684,996	\$ 146,529,443	\$ 6,844,447	4.9%
FTE	General Revenue	0.00	0.00	0.00	0.0%
	Federal	0.00	0.00	0.00	0.0%
	Other	0.00	0.00	0.00	0.0%
	Total	0.00	0.00	0.00	0.0%

Fiscal Year 2026 recommendations include funds for the following items:

1. \$6,485,130 for New Decision Items from the Fiscal Year 2025 appropriation level, including \$6,189,979 general revenue.
 - \$1,522,638 for the operating costs of a new multi-agency laboratory campus.
 - \$1,236,000 for reconceptualization of Department of Mental Health space to maximize underutilized placement capacity.
 - \$1,144,800 for Department of Health and Senior Services and Department of Public Safety leasing space storing personal protective equipment..
 - \$1,007,988 for pay plan, including \$962,954 general revenue.
 - \$387,662 for contribution rate increases to the Missouri State Employees' Retirement System, including \$335,064 general revenue.
 - \$378,558 for the state's share of the state employee healthcare benefit plan related to real estate administrative costs, including \$327,208 general revenue.
 - \$306,136 for relocation of a Division of Youth Services day treatment center, including \$263,277 general revenue.
 - \$275,678 for the operating costs of the statewide warehouse.
 - \$122,360 for the operating costs of the new garage and fleet management building.
 - \$103,310 State Highway and Transportation Department Fund for increased land and antenna leases for the Missouri State Highway Patrol.

Fiscal Year 2026 recommendations include the following transfers:

- \$48,747 Missouri Office of Prosecution Services Fund transferred from Missouri Office of Prosecutorial Services for Attorney General Leased space needs.
- \$310,570 transferred from Office of Administration Information Technology Services for state-owned space needs.