

State of Missouri

Statewide Real Estate Recommendation



FY 2017

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

FY 2017 SUMMARY OF HB13

RECONCILIATION	GENERAL REVENUE	FEDERAL	OTHER	TOTAL
FY 2016 LEASING CORE	\$ 25,317,195	\$ 11,042,473	\$ 5,689,430	\$ 42,049,098
LEASING REALLOCATIONS	\$ -	\$ (133,413)	\$ 111,906	\$ (21,507)
TRANSFER IN			\$ 60,457	\$ 60,457
FUND SWITCH	\$ (91,971)	\$ -	\$ 91,971	\$ -
NDI-ADDITIONAL SPACE	\$ 121,912	\$ 402,522	\$ 135,165	\$ 659,599
NDI-PAY PLAN & FRINGE	\$ 21,966	\$ 9,586	\$ 4,873	\$ 36,425
FY 2017 RECOMMENDED LEASING CORE	\$ 25,369,102	\$ 11,321,168	\$ 6,093,802	\$ 42,784,072
FY 2016 STATE OWNED CORE	\$ 17,243,715	\$ 5,303,567	\$ 3,561,564	\$ 26,108,846
STATE OWNED REALLOCATIONS	\$ -	\$ 51,190	\$ 49,209	\$ 100,399
NDI-ADDITIONAL SPACE	\$ 478,457			\$ 478,457
NDI-PAY PLAN & FRINGE	\$ 85,712	\$ 25,779	\$ 17,345	\$ 128,836
FY 2017 RECOMMENDED STATE OWNED CORE	\$ 17,807,884	\$ 5,380,536	\$ 3,628,118	\$ 26,816,538
FY 2016 INSTITUTIONAL CORE	\$ 28,453,444	\$ 779,744	\$ 5,149,721	\$ 34,382,909
INSTITUTIONAL REALLOCATIONS	\$ -	\$ -	\$ (78,892)	\$ (78,892)
CORE CUT	\$ -	\$ (632)		\$ (632)
NDI-PAY PLAN & FRINGE	\$ 250,468			\$ 250,468
FY 2017 RECOMMENDED INSTITUTIONAL CORE	\$ 28,703,912	\$ 779,112	\$ 5,070,829	\$ 34,553,853
FY 2016 OA-RATF CORE			\$ 1,500,000	\$ 1,500,000
FY 2017 RECOMMENDED OA-RATF CORE	\$ -	\$ -	\$ 1,500,000	\$ 1,500,000
FY 2016 NATIONAL GUARD CORE		\$ 1,656,676		\$ 1,656,676
NDI-ADDITIONAL SPACE	\$ 25,000			\$ 25,000
FY 2017 RECOMMENDED NATIONAL GUARD CORE	\$ 25,000	\$ 1,656,676	\$ -	\$ 1,681,676
TOTAL FY 2017 HB 13 REQUIREMENT	\$ 71,905,898	\$ 19,137,492	\$16,292,749	\$ 107,336,139

HB 13 FUND SUMMARY
FY 2017

FUND NAME	FUND	APPROPRIATION NAME	APPROP	GENERAL REVENUE	FEDERAL	OTHER	TOTAL
GENERAL REVENUE	0101	AGRICULTURE LEASING-0101	1473	\$ 195,584			\$ 195,584
ANIMAL HEALTH LABORATORY FEES	0292	AGRICULTURE LEASING-0292	2475			\$ -	\$ -
GRAIN INSPECTION FEES	0647	AGRICULTURE LEASING-0647	1474			\$ 43,222	\$ 43,222
PETROLEUM INSPECTION FUND	0662	AGRICULTURE LEASING-0662	0653			\$ 6,408	\$ 6,408
AGRICULTURE BUSINESS DEVELOPMT	0668	AGRICULTURE LEASING-0683	1268			\$ 134,662	\$ 134,662
AGRICULTURE PROTECTION	0970	AGRICULTURE LEASING-0970	8194			\$ 3,351	\$ 3,351
GENERAL REVENUE	0101	AGRICULTURE STATE OWNED-0101	7676	\$ 85,875			\$ 85,875
AGRICULTURE-FEDERAL AND OTHER	0133	AGRICULTURE STATE OWNED-0133	7677		\$ 19,667		\$ 19,667
ANIMAL HEALTH LABORATORY FEES	0292	AGRICULTURE STATE OWNED-0292	7808			\$ 32,055	\$ 32,055
ANIMAL CARE RESERVE	0295	AGRICULTURE STATE OWNED-0295	7678			\$ 1,937	\$ 1,937
COMMODITY COUNCIL MERCHANISING	0406	AGRICULTURE STATE OWNED-0406	7679			\$ 2,753	\$ 2,753
SP ANIMAL FAC LOAN PROGRAM	0408	AGRICULTURE STATE OWNED-0408	7680			\$ 3,599	\$ 3,599
MILK INSPECTION FEES	0645	AGRICULTURE STATE OWNED-0645	7681			\$ 4,801	\$ 4,801
GRAIN INSPECTION FEES	0647	AGRICULTURE STATE OWNED-0647	7682			\$ 3,439	\$ 3,439
PETROLEUM INSPECTION FUND	0662	AGRICULTURE STATE OWNED-0662	7683			\$ 100,338	\$ 100,338
MISSOURI WINE & GRAPE FUND	0787	AGRICULTURE STATE OWNED-0787	8404			\$ 3,033	\$ 3,033
BOLL WEEVIL SUPPRESS & ERADICAT	0823	AGRICULTURE STATE OWNED-0823	7685			\$ -	\$ -
AGRICULTURE DEVELOPMENT	0904	AGRICULTURE STATE OWNED-0904	7686			\$ 1,132	\$ 1,132
AGRICULTURE PROTECTION	0970	AGRICULTURE STATE OWNED-0970	8245			\$ 285,141	\$ 285,141
STATE FAIR FEES	0410	AGRICULTURE INSTIT-0410	7687			\$ 497,177	\$ 497,177
GENERAL REVENUE	0101	ATTORNEY GENERAL-0101	3184	\$ 339,259			\$ 339,259
ATTORNEY GENERAL	0136	ATTORNEY GENERAL-0136	3186		\$ 119,477		\$ 119,477
WORKERS COMPENSATION	0652	ATTORNEY GENERAL-0652	3188			\$ 76,813	\$ 76,813
WORKERS COMP-SECOND INJURY	0653	ATTORNEY GENERAL-0653	3189			\$ 76,812	\$ 76,812
MO OFFICE OF PROSECUTION SERV	0680	ATTORNEY GENERAL-0680	2022			\$ 34,797	\$ 34,797
HAZARDOUS WASTE FUND	0676	ATTORNEY GENERAL-0676	2005			\$ 6,851	\$ 6,851
GENERAL REVENUE	0101	ATTORNEY GENERAL ST OWNED-0101	7778	\$ 416,965			\$ 416,965
ATTORNEY GENERAL	0136	ATTORNEY GENERAL ST OWNED-0136	7779		\$ 129,240		\$ 129,240
GAMING COMMISSION FUND	0286	ATTORNEY GENERAL ST OWNED-0286	7780			\$ 4,197	\$ 4,197
NRP-WATER POLLUTION PERMIT FEE	0568	ATTORNEY GENERAL ST OWNED-0568	7782			\$ 8,381	\$ 8,381
WORKERS COMPENSATION	0652	ATTORNEY GENERAL ST OWNED-0652	7783			\$ 29,527	\$ 29,527
WORKERS COMP-SECOND INJURY	0653	ATTORNEY GENERAL ST OWNED-0653	7784			\$ 29,527	\$ 29,527
LOTTERY ENTERPRISE	0657	ATTORNEY GENERAL ST OWNED-0657	7785			\$ 4,197	\$ 4,197
HAZARDOUS WASTE FUND	0676	ATTORNEY GENERAL ST OWNED-0676	7786			\$ 7,700	\$ 7,700
INMATE INCAR REIMB ACT REVOLV	0828	ATTORNEY GENERAL ST OWNED-0828	7787			\$ 9,062	\$ 9,062
GENERAL REVENUE	0101	AUDITOR-0101	3192	\$ 8,346			\$ 8,346
GENERAL REVENUE	0101	AUDITOR STATE OWNED-0101	7777	\$ 179,235			\$ 179,235
GENERAL REVENUE	0101	CORRECTIONS LEASING-0101	1112	\$ 5,993,482			\$ 5,993,482
WORKING CAPITAL REVOLVING	0510	CORRECTIONS LEASING-0510	6073			\$ 248,165	\$ 248,165
GENERAL REVENUE	0101	CORRECTIONS STATE OWNED-0101	7748	\$ 1,010,994			\$ 1,010,994
GENERAL REVENUE	0101	DED LEASING-0101	1978	\$ 31,067			\$ 31,067
DIV JOB DEVELOPMENT & TRAINING	0155	DED LEASING-0155	1980		\$ 1,346,007		\$ 1,346,007
MO ARTS COUNCIL TRUST	0262	DED LEASING-0262	2468			\$ 36,351	\$ 36,351
DIVISION OF TOURISM SUPPL REV	0274	DED LEASING-0274	1982			\$ 4,073	\$ 4,073
MANUFACTURED HOUSING FUND	0582	DED LEASING-0582	3128			\$ 21,139	\$ 21,139
PUBLIC SERVICE COMMISSION	0607	DED LEASING-0607	1986			\$ 919,372	\$ 919,372
SPECIAL EMPLOYMENT SECURITY	0949	DED LEASING-0949	6633			\$ 216,038	\$ 216,038
GENERAL REVENUE	0101	DED STATE OWNED-0101	7691	\$ 195,276			\$ 195,276

HB 13 FUND SUMMARY
FY 2017

FUND NAME	FUND	APPROPRIATION NAME	APPROP	GENERAL REVENUE	FEDERAL	OTHER	TOTAL
DIV JOB DEVELOPMENT & TRAINING	0155	DED STATE OWNED-0155	7692		\$ 721,009		\$ 721,009
DIVISION OF TOURISM SUPPL REV	0274	DED STATE OWNED-0274	7698			\$ 100,131	\$ 100,131
DED ADMINISTRATIVE	0547	DED STATE OWNED-0547	7706			\$ 44,357	\$ 44,357
PUBLIC SERVICE COMMISSION	0607	DED STATE OWNED-0607	7707			\$ 89,397	\$ 89,397
ENERGY SET ASIDE PROGRAM	0667	DED STATE OWNED-0667	8840			\$ 23,824	\$ 23,824
FEDERAL ENERGY	0866	DED STATE OWNED-0866	8841		\$ 44,236		\$ 44,236
GENERAL REVENUE	0101	DESE LEASING-0101	1033	\$ 466,363			\$ 466,363
VOCATIONAL REHABILITATION	0104	DESE LEASING-0104	1035		\$ 2,120,002		\$ 2,120,002
DEPT ELEM-SEC EDUCATION	0105	DESE LEASING-0105	1034		\$ 1,725		\$ 1,725
ASSISTIVE TECHNOLOGY FEDERAL	0188	DESE LEASING-0188	2486		\$ 30,995		\$ 30,995
DEAF RELAY SER & EQ DIST PRGM	0559	DESE LEASING-0559	2478			\$ 21,623	\$ 21,623
ASSISTIVE TECHNOLOGY LOAN	0889	DESE LEASING-0889	6923			\$ 9,506	\$ 9,506
GENERAL REVENUE	0101	DESE STATE OWNED-0101	7659	\$ 286,002			\$ 286,002
VOCATIONAL REHABILITATION	0104	DESE STATE OWNED-0104	7660		\$ 704,854		\$ 704,854
DEPT ELEM-SEC EDUCATION	0105	DESE STATE OWNED-0105	7661		\$ 335,953		\$ 335,953
GENERAL REVENUE	0101	DESE INSTIT-0101	7663	\$ 3,889,157			\$ 3,889,157
GENERAL REVENUE	0101	HEALTH LEASING-0101	4181	\$ 1,665,019			\$ 1,665,019
DEPARTMENT OF HEALTH	0143	HEALTH LEASING-0143	4182		\$ 1,924,158		\$ 1,924,158
GENERAL REVENUE	0101	HEALTH STATE OWNED-0101	7757	\$ 774,030			\$ 774,030
DEPARTMENT OF HEALTH	0143	HEALTH STATE OWNED-0143	7758		\$ 894,499		\$ 894,499
DEPARTMENT OF HEALTH	0143	HEALTH INSTITUTIONAL-0143	8142	\$ 8,671	\$ 10,020		\$ 18,691
GENERAL REVENUE	0101	HIGHER EDUCATION STATE OWNED-0101	7877	\$ 114,101			\$ 114,101
DIVISION OF FINANCE	0550	INSURANCE LEASING-0550	3739			\$ 52,924	\$ 52,924
INSURANCE EXAMINERS FUND	0552	INSURANCE LEASING-0552	3734			\$ 11,096	\$ 11,096
DEPT OF INSURANCE DEDICATED	0566	INSURANCE LEASING-0566	6082			\$ 4,633	\$ 4,633
PROFESSIONAL REGISTRATION FEES	0689	INSURANCE LEASING-0689	3736			\$ 7,474	\$ 7,474
DIVISION OF CREDIT UNIONS	0548	INSURANCE STATE OWNED-0548	7708			\$ 23,994	\$ 23,994
DIVISION OF FINANCE	0550	INSURANCE STATE OWNED-0550	7709			\$ 179,175	\$ 179,175
INSURANCE EXAMINERS FUND	0552	INSURANCE STATE OWNED-0552	7710			\$ 84,294	\$ 84,294
DEPT OF INSURANCE DEDICATED	0566	INSURANCE STATE OWNED-0566	7711			\$ 327,330	\$ 327,330
PROFESSIONAL REGISTRATION FEES	0689	INSURANCE STATE OWNED-0689	7712			\$ 193,487	\$ 193,487
GENERAL REVENUE	0101	JUDICIARY LEASING-0101	6083	\$ 2,277,085			\$ 2,277,085
JUDICIARY - FEDERAL	0137	JUDICIARY LEASING-0137	6084		\$ 20,137		\$ 20,137
JUDICIARY EDUCATION & TRAINING	0847	JUDICIARY LEASING-0847	6085			\$ 127,449	\$ 127,449
GENERAL REVENUE	0101	JUDICIARY STATE OWNED-0101	7789	\$ 221,618			\$ 221,618
GENERAL REVENUE	0101	DOLIR LEASING-0101	3229	\$ 11,880			\$ 11,880
HUMAN RIGHTS COMMISSION - FED	0117	DOLIR LEASING-0117	2464		\$ 8,444		\$ 8,444
DEPT OF LABOR RELATIONS ADMIN	0122	DOLIR LEASING-0122	2625		\$ 1,302		\$ 1,302
WORKERS COMPENSATION	0652	DOLIR LEASING-0652	3236			\$ 233,109	\$ 233,109
UNEMPLOYMENT COMP ADMIN	0948	DOLIR LEASING-0948	3233		\$ 81,412		\$ 81,412
GENERAL REVENUE	0101	DOLIR STATE OWNED-0101	7713	\$ 53,874			\$ 53,874
HUMAN RIGHTS COMMISSION - FED	0117	DOLIR STATE OWNED-0117	7714		\$ 45,269		\$ 45,269
DEPT OF LABOR RELATIONS ADMIN	0122	DOLIR STATE OWNED-0122	7715		\$ 246,481		\$ 246,481
DIV OF LABOR STANDARDS FEDERAL	0186	DOLIR STATE OWNED-0186	7721		\$ 2,877		\$ 2,877
WORKERS COMPENSATION	0652	DOLIR STATE OWNED-0652	7722			\$ 368,581	\$ 368,581
UNEMPLOYMENT COMP ADMIN	0948	DOLIR STATE OWNED-0948	7723		\$ 924,112		\$ 924,112
SPECIAL EMPLOYMENT SECURITY	0949	DOLIR STATE OWNED-0949	7724			\$ 41,351	\$ 41,351
GENERAL REVENUE	0101	LEGISLATURE LEASING-0101	7488	\$ 7,489			\$ 7,489
GENERAL REVENUE	0101	LEGISLATURE STATE OWNED-0101	7771	\$ 1,586,249			\$ 1,586,249
GENERAL REVENUE	0101	MENTAL HEALTH LEASING-0101	0655	\$ 2,194,967			\$ 2,194,967
GENERAL REVENUE	0101	MENTAL HEALTH STATE OWNED-0101	7751	\$ 781,743			\$ 781,743
DEPT MENTAL HEALTH	0148	MENTAL HEALTH STATE OWNED-0148	7752		\$ 194,987		\$ 194,987
COMPULSIVE GAMBLER	0249	MENTAL HEALTH STATE OWNED-0249	7753			\$ 1,319	\$ 1,319

HB 13 FUND SUMMARY
FY 2017

FUND NAME	FUND	APPROPRIATION NAME	APPROP	GENERAL REVENUE	FEDERAL	OTHER	TOTAL
HEALTH INITIATIVES	0275	MENTAL HEALTH STATE OWNED-0275	7754			\$ 5,962	\$ 5,962
MENTAL HEALTH EARNINGS FUND	0288	MENTAL HEALTH STATE OWNED-0288	7755			3311	\$ 3,311
GENERAL REVENUE	0101	MENTAL HEALTH INSTITUTIONAL-0101	7756	\$ 21,201,065			\$ 21,201,065
GENERAL REVENUE	0101	DNR LEASING-0101	4305	\$ 406,300			\$ 406,300
DEPT NATURAL RESOURCES	0140	DNR LEASING-0140	4306		\$ 280,494		\$ 280,494
DNR COST ALLOCATION	0500	DNR LEASING-0500	4307			\$ 1,171,191	\$ 1,171,191
GENERAL REVENUE	0101	DNR STATE OWNED-0101	7688	\$ 318,928			\$ 318,928
DEPT NATURAL RESOURCES	0140	DNR STATE OWNED-0140	7689		\$ 251,120		\$ 251,120
DNR COST ALLOCATION	0500	DNR STATE OWNED-0500	7690			\$ 518,559	\$ 518,559
GENERAL REVENUE	0101	ETHICS COMMISSION-0101	3271	\$ 99,124			\$ 99,124
OA REVOLVING ADMINISTRATIVE TR	0505	MULTI TENANT-0505	6194			\$ 70,242	\$ 70,242
OA REVOLVING ADMINISTRATIVE TR	0505	MULTI TENANT ST OWN-0505	2777			\$ 472,592	\$ 472,592
OA REVOLVING ADMINISTRATIVE TR	0505	MULTI TENANT INST-0505	3741			\$ 957,166	\$ 957,166
GENERAL REVENUE	0101	OFFICE OF ADMINISTRATION-0101	1059	\$ 771,551			\$ 771,551
STATE FACILITY MAINT & OPERAT	0501	OFFICE OF ADMINISTRATION-0501	1066			\$ 308,269	\$ 308,269
OA REVOLVING ADMINISTRATIVE TR	0505	OFFICE OF ADMINISTRATION-0505	1067			\$ 177,609	\$ 177,609
GENERAL REVENUE	0101	OA STATE OWNED-0101	7670	\$ 3,016,207			\$ 3,016,207
STATE FACILITY MAINT & OPERAT	0501	OA STATE OWNED-0501	7674			\$ 540,860	\$ 540,860
CHILDREN'S TRUST	0694	OA STATE OWNED-0694	7675			\$ 13,105	\$ 13,105
GENERAL REVENUE	0101	PUBLIC SAFETY LEASING-0101	6075	\$ 3,471			\$ 3,471
STATE EMERGENCY MANAGEMENT	0145	PUBLIC SAFETY LEASING-0145	7470		\$ 9,434		\$ 9,434
VETERANS' COMMISSION CI TRUST	0304	PUBLIC SAFETY LEASING-0304	8315			\$ 192,666	\$ 192,666
DIV OF ALCOHOL & TOBACCO CONTROL	0544	PUBLIC SAFETY LEASING-0544	1272			\$ 91,971	\$ 91,971
JUSTICE ASSISTANCE GRANT PROGR	0782	PUBLIC SAFETY LEASING-0782	4215		\$ 16,569		\$ 16,569
GENERAL REVENUE	0101	PUBLIC SAFETY STATE OWNED-0101	7728	\$ 226,390			\$ 226,390
STATE EMERGENCY MANAGEMENT	0145	PUBLIC SAFETY STATE OWNED-0145	7729		\$ 18,957		\$ 18,957
VETERANS' COMMISSION CI TRUST	0304	PUBLIC SAFETY STATE OWNED-0304	8316			\$ 107,813	\$ 107,813
VETERANS' COMMISSION CI TRUST	0304	DPS-VC INSTIT-0304	7735			\$ 2,786,011	\$ 2,786,011
GAMING COMMISSION FUND	0286	GAMING COMMISSION-0286	3198			\$ 393,759	\$ 393,759
GAMING COMMISSION FUND	0286	GAMING COMMISSION STATE OWNED-0286	7883			\$ 73,804	\$ 73,804
GENERAL REVENUE	0101	STATE HIGHWAY PATROL-0101	2006	\$ 174,785			\$ 174,785
DEPT OF PUBLIC SAFETY	0152	STATE HIGHWAY PATROL-0152	7879		\$ 5,728		\$ 5,728
FEDERAL DRUG SEIZURE	0194	STATE HIGHWAY PATROL-0194	0810		\$ 3,307		\$ 3,307
STATE HWYS AND TRANS DEPT	0644	STATE HIGHWAY PATROL-0644	3194			\$ 1,033,867	\$ 1,033,867
STATE HWYS AND TRANS DEPT	0644	DPS HP STATE OWNED-0644	7740			\$ 127,827	\$ 127,827
GENERAL REVENUE	0101	DPS-SHP-INSTIT-0101	7741	\$ 467,987			\$ 467,987
FEDERAL DRUG SEIZURE	0194	DPS-SHP-INSTIT-0194	7743		\$ -		\$ -
GAMING COMMISSION FUND	0286	DPS-SHP-INSTIT-0286	7744			\$ 29,683	\$ 29,683
STATE HWYS AND TRANS DEPT	0644	DPS-SHP-INSTIT-0644	7745			\$ 1,637,183	\$ 1,637,183
HIGHWAY PATROL ACADEMY	0674	DPS-SHP-INSTIT-0674	7747			\$ -	\$ -
ADJUTANT GENERAL-GR	0101	NATIONAL GUARD-0100	1277	\$ 25,000			\$ 25,000
ADJUTANT GENERAL-FEDERAL	0190	NATIONAL GUARD-0190	3195		\$ 1,656,676		\$ 1,656,676
GENERAL REVENUE	0101	REVENUE LEASING-0101	6090	\$ 609,990			\$ 609,990
GENERAL REVENUE	0101	REVENUE STATE OWNED-0101	7666	\$ 1,862,803			\$ 1,862,803
LOTTERY ENTERPRISE	0657	LOTTERY LEASING-0657	3307			\$ 351,830	\$ 351,830
LOTTERY ENTERPRISE	0657	LOTTERY INSTITUTIONAL-0657	7669			\$ 120,775	\$ 120,775
GENERAL REVENUE	0101	SEC OF STATE LEASING-0101	6080	\$ 614,374			\$ 614,374
LOCAL RECORDS PRESERVATION	0577	SEC OF STATE LEASING-0577	6081			\$ 1,866	\$ 1,866
GENERAL REVENUE	0101	SEC OF STATE STATE OWNED-0101	7773	\$ 911,050			\$ 911,050

HB 13 FUND SUMMARY
FY 2017

FUND NAME	FUND	APPROPRIATION NAME	APPROP	GENERAL REVENUE	FEDERAL	OTHER	TOTAL
SEC OF ST TECHNOLOGY TRUST	0266	SEC OF STATE STATE OWNED-0266	7774			\$ 6,280	\$ 6,280
LOCAL RECORDS PRESERVATION	0577	SEC OF STATE STATE OWNED-0577	7775			\$ 5,097	\$ 5,097
INVESTOR EDUC & PROTECTION	0829	SEC OF STATE STATE OWNED-0829	7776			\$ 13,291	\$ 13,291
GENERAL REVENUE	0101	SOCIAL SERVICES LEASING-0101	1434	\$ 9,498,966			\$ 9,498,966
NURSING FAC QUALITY OF CARE	0271	SOCIAL SERVICES LEASING-0271	0666			\$ 74,906	\$ 74,906
DEPT OF SOC SERV FEDERAL & OTH	0610	SOCIAL SERVICES LEASING-0610	1435		\$ 5,351,977		\$ 5,351,977
GENERAL REVENUE	0101	SOCIAL SRVS STATE OWNED-0101	7759	\$ 5,336,885			\$ 5,336,885
THIRD PARTY LIABILITY COLLECT	0120	SOCIAL SRVS STATE OWNED-0120	7760			\$ 27	\$ 27
TEMP ASSIST NEEDY FAM FEDERAL	0199	SOCIAL SRVS STATE OWNED-0199	7762		\$ 130,841		\$ 130,841
HEALTH INITIATIVES	0275	SOCIAL SRVS STATE OWNED-0275	7763			\$ 17,145	\$ 17,145
DEPT OF SOC SERV FEDERAL & OTH	0610	SOCIAL SRVS STATE OWNED-0610	7764		\$ 716,434		\$ 716,434
DOSS EDUCATIONAL IMPROVEMENT	0620	SOCIAL SRVS STATE OWNED-0620	7765			\$ 5,269	\$ 5,269
EARLY CHILDHOOD DEV EDU/CARE	0859	SOCIAL SRVS STATE OWNED-0859	7768			\$ 482	\$ 482
GENERAL REVENUE	0101	SOCIAL SRVS INSTITUTIONAL-0101	7769	\$ 3,137,032			\$ 3,137,032
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	\$ 399,951			\$ 399,951
GENERAL REVENUE	0101	LT GOV OFFICE ST OWNED-0101	2664	\$ 29,708			\$ 29,708
STATE TREASURER'S GEN OPERATION	0164	TREASURER STATE OWNED-0164	7788			\$ 181,227	\$ 181,227
				\$ 71,905,898	\$ 19,137,492	\$ 16,292,749	\$ 107,336,139

Leasing

**LEASING REQUIREMENT
FY 2017**

LEASED FACILITIES											GENERAL	FED	OTHER
LEASE ID	END DATE	COUNTY	CITY	ADDRESS	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES			
AGRICULTURE													
00400862	06/30/15	AUDRAIN	MEXICO	101 N JEFFERSON	OFFICE	160	\$ 5.63	1.00	\$ 901	\$ -	\$ -	\$ -	\$ 901
35600601	06/30/14	BARTON	LAMAR	EAST 17TH STREET	STORAGE	216	\$ 0.01	0.00	\$ 1	\$ -	\$ 1	\$ -	\$ -
01102724	06/30/20	BUCHANAN	ST JOSEPH	TBA	OFFICE	0	\$ -	0.00	\$ 16,800	\$ -	\$ -	\$ -	\$ 16,800
02601089	06/30/17	COLE	JEFFERSON CITY	1327 HWY 179	STORAGE	1,764	\$ 3.50	0.00	\$ 6,174	\$ -	\$ -	\$ -	\$ 6,174
03900466	06/30/17	GREENE	SPRINGFIELD	701 N MILLER	LAB	11,234	\$ 12.83	8.00	\$ 144,132	\$ 44,262	\$ 188,394	\$ -	\$ -
35006402	06/30/15	MARION	PALMYRA	HIGHWAY 24	OFFICE	50	\$ 15.40	1.00	\$ 770	\$ -	\$ -	\$ -	\$ 770
07200234	06/30/19	NEW MADRID	NEW MADRID	718 US HIGHWAY 61	LAB	2,523	\$ 9.85	24.00	\$ 24,852	\$ -	\$ -	\$ -	\$ 24,852
11001018	06/30/15	WASHINGTON	POTOSI	10234 W STATE HWY E-MTM	OFFICE	86	\$ 7.26		\$ 624	\$ 213	\$ -	\$ -	\$ 837
08702505	06/30/15	RALLS	PERRY	100 EAST MARTIN	OFFICE	192	\$ 3.75		\$ 720	\$ -	\$ -	\$ -	\$ 720
NDI	06/30/20	PHELPS	ROLLA	NDI	STORAGE	3,248	\$ 5.00		\$ 16,240	\$ 11,368	\$ -	\$ -	\$ 27,608
08702505	06/30/20	PHELPS	ROLLA	NDI	OFFICE	7,383	\$ 11.00	0.00	\$ 81,213	\$ 25,841	\$ -	\$ -	\$ 107,054
				Real Estate Services Allocation					\$ 8,818		\$ 6,938		\$ 1,880
				NDI-PAY PLAN & FRINGE					\$ 298		\$ 251		\$ 47
				FY16 Agriculture Lease Requirement		26,856	\$ 10.89	34.00	\$ 301,543	\$ 81,684	\$ 195,584	\$ -	\$ 187,643
ATTORNEY GENERAL													
28201601	06/30/13	CAPE GIRARDEAU	CAPE GIRARDEAU	2860 KAGE ROAD	OFFICE	2,500	\$ 10.23	10.00	\$ 25,575	\$ 8,938	\$ -	\$ 15,186	\$ 19,327
02600662	06/30/15	COLE	JEFFERSON CITY	JEFFERSON CITY	PARKING	-	\$ -	-	\$ 94,293	\$ -	\$ 64,084	\$ 17,916	\$ 12,293
02600791	06/30/15	COLE	JEFFERSON CITY	200 MADISON	OFFICE	2,518	\$ 10.30	7.00	\$ 25,935	\$ 5,678	\$ -	\$ -	\$ 31,613
02601879	06/30/15	COLE	JEFFERSON CITY	211 W WALL WAY	PARKING	-	\$ -	-	\$ 6,850	\$ -	\$ 6,850	\$ -	\$ -
02602364	12/31/17	COLE	JEFFERSON CTY	4720 SCRUGGS	STORAGE	2,812	\$ 2.53	-	\$ 7,114	\$ 1,299	\$ 8,413	\$ -	\$ -
28202602	06/30/15	COLE	JEFFERSON CTY	212-222 W MCCARTY ST	PARKING	-	\$ -	-	\$ 17,200	\$ -	\$ 17,200	\$ -	\$ -
88602601	06/30/15	COLE	JEFFERSONCITY	216-222 REAR MCCARTY	PARKING	-	\$ -	-	\$ 2,856	\$ -	\$ 2,856	\$ -	\$ -
03900710	06/30/15	GREENE	SPRINGFIELD	305 & 405 W OLIVE	PARKING	-	\$ -	-	\$ 8,388	\$ -	\$ 3,355	\$ 2,097	\$ 2,936
04802581	06/30/15	JACKSON	KANSAS CITY	HOLMES & 11TH	PARKING	-	\$ -	-	\$ 4,507	\$ -	\$ 4,507	\$ -	\$ -
11501723	10/12/22	ST. LOUIS	ST. LOUIS	OLD POST OFFICE-815 OLIVE	OFFICE	24,190	\$ 13.92	75.00	\$ 336,725	\$ 1,000	\$ 176,097	\$ 63,978	\$ 97,650
11501808	06/30/15	ST. LOUIS	ST. LOUIS	OLD POST OFFICE-911 OLIVE	PARKING	-	\$ -	-	\$ 84,016	\$ -	\$ 43,689	\$ 15,963	\$ 24,364
				Real Estate Services Allocation					\$ 23,074		\$ 11,917	\$ 4,235	\$ 6,922
				NDI-PAY PLAN & FRINGE					\$ 561		\$ 291	\$ 102	\$ 168
				FY16 Attorney General Lease Requirement		32,020	\$ 19.16	92.00	\$ 637,094	\$ 16,915	\$ 339,259	\$ 119,477	\$ 195,273
AUDITOR													
03900710	06/30/15	GREENE	SPRINGFIELD	305 W. OLIVE, 405 W. OLIVE	PARKING	-	\$ -	-	\$ 3,891	\$ -	\$ 3,891	\$ -	\$ -
11501821	12/31/15	ST LOUIS CITY	ST. LOUIS	604 PINE ST	PARKING	-	\$ -	-	\$ 4,158	\$ -	\$ 4,158	\$ -	\$ -
				Real Estate Services Allocation					\$ 290		\$ 290		
				NDI-PAY PLAN & FRINGE					\$ 7		\$ 7		
				FY16 Auditor Lease Requirement		-	N/A	-	\$ 8,346	\$ -	\$ 8,346	\$ -	\$ -
CORRECTIONS													
00101150	06/30/18	ADAIR	KIRKSVILLE	516 S MAIN ST	OFFICE	2,336	\$ 10.60	8.00	\$ 24,762	\$ 7,092	\$ 31,854	\$ -	\$ -
00501403	06/30/15	BARRY	CASSVILLE	102 WEST ST. SUITE 3	OFFICE	959	\$ 10.99	-	\$ 10,539	\$ 8,021	\$ 18,560	\$ -	\$ -
00000000	06/30/17	BARRY	CASSVILLE	TBD	OFFICE	4,000	\$ 13.00	11.00	\$ 52,000	\$ 16,800	\$ 68,800	\$ -	\$ -
00701305	06/30/15	BATES	BUTLER	2-4 W OHIO	OFFICE	1,307	\$ 9.94	4.00	\$ 12,992	\$ 5,317	\$ 18,309	\$ -	\$ -
00801712	06/30/18	BENTON	WARSAW	327 SEMINARY	OFFICE	925	\$ 7.63	4.00	\$ 7,058	\$ 5,095	\$ 12,153	\$ -	\$ -
00900384	06/30/15	BOLLINGER	MARBLE HILL	602 HIGHWAY 34 WEST	OFFICE	100	\$ 7.59	1.00	\$ 759	\$ 517	\$ 1,276	\$ -	\$ -
01000567	06/30/16	BOONE	COLUMBIA	1500 VANDIVER	OFFICE	12,770	\$ 13.00	43.00	\$ 166,010	\$ 38,770	\$ 204,780	\$ -	\$ -
01101316	06/30/17	BUCHANAN	ST. JOSEPH	902 EDMONDS	OFFICE	12,294	\$ 10.24	18.00	\$ 125,891	\$ 17,998	\$ 143,889	\$ -	\$ -
01500065	06/30/17	CAMDEN	CAMDENTON	409 WEST HIGHWAY 54	OFFICE	7,630	\$ 8.94	13.00	\$ 68,212	\$ 21,517	\$ 89,729	\$ -	\$ -
01601005	06/30/16	CAPE GIRARDEAU	CAPE GIRARDEAU	3463 ARMSTRONG DRIVE	OFFICE	6,845	\$ 9.61	27.00	\$ 65,780	\$ 26,121	\$ 91,901	\$ -	\$ -
01701301	06/30/17	CARROLL	CARROLLTON	1303 N HWY 65	OFFICE	595	\$ 9.35	2.00	\$ 5,563	\$ 3,399	\$ 8,962	\$ -	\$ -
98701902	06/30/17	CASS	BELTON	836 NORTH SCOTT	OFFICE	6,323	\$ 10.00	16.00	\$ 63,230	\$ 27,239	\$ 90,469	\$ -	\$ -
02201599	06/30/15	CHRISTIAN	NIXA	301 HWY CC	OFFICE	4,065	\$ 7.43	14.00	\$ 30,203	\$ 17,171	\$ 47,374	\$ -	\$ -
02400134	06/30/17	CLAY	LIBERTY	910 KENT & SUTTON	OFFICE	10,500	\$ 9.98	30.00	\$ 104,790	\$ 46,494	\$ 151,284	\$ -	\$ -
02600435	06/30/18	COLE	JEFFERSON CITY	117 COMMERCE	OFFICE	5,859	\$ 8.12	19.00	\$ 47,575	\$ 24,397	\$ 71,972	\$ -	\$ -
02600585	06/30/16	COLE	JEFFERSON CTY	2705 WEST MAIN	OFFICE	5,696	\$ 8.00	24.00	\$ 45,568	\$ 20,437	\$ 66,005	\$ -	\$ -
02600843	06/30/18	COLE	JEFFERSON CITY	2728 PLAZA	OFFICE	5,195	\$ 8.69	10.00	\$ 45,145	\$ 13,902	\$ 59,047	\$ -	\$ -
02601412	06/30/18	COLE	JEFFERSON CITY	2729/2715 PLAZA	OFFICE	42,949	\$ 6.85	156.00	\$ 294,201	\$ 111,839	\$ 406,040	\$ -	\$ -
02601412	12/31/13	COLE	JEFFERSON CITY	2729/2715 PLAZA	STORAGE	18,292	\$ 6.85	5.00	\$ 125,300	\$ 47,632	\$ 172,932	\$ -	\$ -
02601531	06/30/18	COLE	JEFFERSON CITY	312 WILSON	STORAGE	50,210	\$ 2.10	-	\$ 105,441	\$ 75,315	\$ -	\$ -	\$ 180,756
02602229	06/30/16	COLE	JEFFERSON CITY	3400 KNIPP DR	OFFICE	17,609	\$ 8.16	71.00	\$ 143,689	\$ 62,336	\$ 206,025	\$ -	\$ -
02602230	06/30/16	COLE	JEFFERSON CITY	3411B KNIPP DR	OFFICE	7,136	\$ 7.65	32.00	\$ 54,590	\$ 24,063	\$ 78,653	\$ -	\$ -
02602364	12/31/17	COLE	JEFFERSON CITY	4720 SCRUGGS	STORAGE	34,053	\$ 2.53	-	\$ 86,154	\$ 63,849	\$ 89,039	\$ -	\$ 60,964
02701302	06/30/16	COOPER	BOONVILLE	409 E. HIGH ST	OFFICE	912	\$ 8.93	3.00	\$ 8,144	\$ 6,249	\$ 14,393	\$ -	\$ -
02802504	06/30/18	CRAWFORD	STEELEVILLE	101 S. 1ST STREET	OFFICE	3,500	\$ 8.75	11.00	\$ 30,625	\$ 12,978	\$ 43,603	\$ -	\$ -

**LEASING REQUIREMENT
FY 2017**

LEASED FACILITIES											GENERAL		
LEASE ID	END DATE	COUNTY	CITY	ADDRESS	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES	REVENUE	FED	OTHER
CORRECTIONS													
10601280	06/30/15	TANEY	BRANSON	2720 SHEPHERD OF THE HILLS	OFFICE	7,082	\$ 9.13	20.00	\$ 64,659	\$ 24,475	\$ 89,134	\$ -	\$ -
10701017	06/30/15	TEXAS	HOUSTON	16798 OAK HILLS DRIVE	OFFICE	1,416	\$ 1.00	4.00	\$ 1,416	\$ 5,437	\$ 6,853	\$ -	\$ -
10800456	06/30/18	VERNON	NEVADA	330 S. PREWITT	OFFICE	4,795	\$ 10.00	15.00	\$ 47,950	\$ 20,369	\$ 68,319	\$ -	\$ -
10900092	06/30/18	WARREN	WARRENTON	3409 N HWY 47	OFFICE	2,334	\$ 9.90	6.00	\$ 23,107	\$ 9,019	\$ 32,126	\$ -	\$ -
11002661	06/30/19	WASHINGTON	POTOSI	23 SOUTHTOWNE DRIVE	OFFICE	3,902	\$ 9.99	13.00	\$ 38,981	\$ 656	\$ 39,637	\$ -	\$ -
11201899	06/30/15	WEBSTER	MARSHFIELD	201 E. WASHINGTON	OFFICE	788	\$ 7.60	2.00	\$ 5,989	\$ 1,333	\$ 7,322	\$ -	\$ -
11401863	06/30/15	WRIGHT	HARTVILLE	105 W ROLLA, STE A	OFFICE	900	\$ 3.33	1.00	\$ 2,997	\$ 4,147	\$ 7,144	\$ -	\$ -
Real Estate Services Allocation						-	-	-	\$ 211,159	-	\$ 204,929	\$ -	\$ 6,230
NDI-PAY PLAN & FRINGE						-	-	-	\$ 5,384	-	\$ 5,169	\$ -	\$ 215
FY16 Corrections Lease Requirement						518,635	\$ 8.60	1,351.00	\$ 4,674,285	\$ 1,567,362	\$ 5,993,482	\$ -	\$ 248,165
ECONOMIC DEVELOPMENT													
00101409	06/30/17	ADAIR	KIRKSVILLE	2105 E. NORMAL	OFFICE	4,050	\$ 7.32	7.00	\$ 29,646	\$ 8,100	\$ -	\$ 37,746	\$ -
01000567	06/30/16	BOONE	COLUMBIA	1500 VANDIVER DR	OFFICE	7,499	\$ 13.00	8.00	\$ 97,487	\$ 28,424	\$ -	\$ 57,552	\$ 68,359
NDI	01/00/00	BUCHANAN	ST JOSEPH	TBA	OFFICE	5,000	\$ 17.50	-	\$ 87,500	\$ 17,500	\$ -	\$ 105,000	\$ -
01200374	06/30/20	BUTLER	POPLAR BLUFF	1903 NORTHWOOD	OFFICE	4,614	\$ 10.44	6.00	\$ 48,170	\$ 11,674	\$ -	\$ 59,844	\$ -
01602273	06/30/15	CAPE GIRARDEAU	CAPE GIRARDEAU	1737 NORTH KINGSHIGHWAY	OFFICE	4,080	\$ 14.66	7.00	\$ 59,813	\$ 11,607	\$ -	\$ 71,420	\$ -
02401629	06/30/16	CLAY	KANSAS CITY	3100 NE 83RD	OFFICE	1,426	\$ 12.50	6.00	\$ 17,825	\$ 1,426	\$ -	\$ 19,251	\$ -
02600662	06/30/16	COLE	JEFFERSON CITY	CITY OF JEFFERSON	PARKING	-	\$ -	-	\$ 5,760	\$ -	\$ -	\$ -	\$ 5,760
02600722	06/30/15	COLE	JEFFERSON CITY	1716 FOUR SEASONS DRIVE	OFFICE	4,842	\$ 8.00	4.00	\$ 38,736	\$ 16,559	\$ -	\$ 11,059	\$ 44,236
02600791	06/30/15	COLE	JEFFERSON CITY	200 MADISON	OFFICE	70,168	\$ 10.30	195.00	\$ 722,730	\$ 143,844	\$ -	\$ -	\$ 866,574
02601279	07/31/24	COLE	JEFFERSON CITY	MADISON & CAPITAL	PARKING	-	\$ -	-	\$ 24,000	\$ -	\$ -	\$ -	\$ 24,000
02602364	12/31/17	COLE	JEFFERSON CITY	4720 SCRUGGS	STORAGE	4,315	\$ 2.53	-	\$ 10,917	\$ 2,164	\$ -	\$ 9,157	\$ 3,924
03500618	06/30/17	DUNKLIN	KENNETT	1108 HIGHWAY 25 SOUTH BY-PASS	OFFICE	4,033	\$ 6.99	5.00	\$ 28,191	\$ 9,891	\$ -	\$ 38,082	\$ -
03601418	06/30/15	FRANKLIN	WASHINGTON	1108 WASHINGTON SQUARE	OFFICE	6,800	\$ 10.00	8.00	\$ 68,000	\$ 21,838	\$ -	\$ 21,838	\$ 68,000
04200799	06/30/15	HENRY	CLINTON	1661 NORTH 2ND STREET	OFFICE	3,611	\$ 7.40	-	\$ 26,721	\$ 15,442	\$ -	\$ 42,163	\$ -
04600620	06/30/15	HOWELL	WEST PLAINS	3415 AND 3417 DIVISION DRIVE	OFFICE	3,969	\$ 8.93	4.00	\$ 35,443	\$ 15,433	\$ -	\$ 15,433	\$ 35,443
04800269	06/30/16	JACKSON	INDEPENDENCE	15301 E 23RD ST	OFFICE	9,327	\$ 9.09	13.00	\$ 84,782	\$ 43,588	\$ -	\$ 128,370	\$ -
04801463	06/30/16	JACKSON	KANSAS CITY	1740 PASEO	OFFICE	2,535	\$ 10.50	12.00	\$ 26,618	\$ 2,535	\$ -	\$ 29,153	\$ -
NDI	01/00/00	JASPER	JOPLIN	TBA	OFFICE	8,000	\$ 17.50	-	\$ 140,000	\$ 28,000	\$ -	\$ 168,000	\$ -
05001407	06/30/15	JEFFERSON	ARNOLD	3675 W OUTER RD	OFFICE	6,730	\$ 11.70	8.00	\$ 78,741	\$ 27,797	\$ -	\$ 106,538	\$ -
05300360	06/30/16	LACLEDE	LEBANON	2639 S JEFFERSON	OFFICE	4,514	\$ 9.26	5.00	\$ 41,800	\$ 15,351	\$ -	\$ 57,151	\$ -
05900810	06/30/15	LIVINGSTON	CHILLICOTHE	601 WEST MOHAWK	OFFICE	1,779	\$ 10.17	3.00	\$ 18,092	\$ 8,422	\$ -	\$ 26,514	\$ -
NDI	01/00/00	PETTIS	SEDALIA	TBA	OFFICE	5,000	\$ 17.50	-	\$ 87,500	\$ 17,500	\$ -	\$ 105,000	\$ -
09401735	06/30/15	ST. FRANCOIS	PARK HILLS	403 PARKWAY DR	OFFICE	4,800	\$ 9.69	7.00	\$ 46,512	\$ 18,142	\$ -	\$ 64,654	\$ -
09201637	06/30/15	ST. CHARLES	ST. PETERS	212 TURNER BLVD	OFFICE	5,000	\$ 7.10	11.00	\$ 35,500	\$ 2,500	\$ -	\$ 38,000	\$ -
11501725	01/19/19	ST. LOUIS	ST LOUIS	OLD POST OFFICE-815 OLIVE	OFFICE	4,867	\$ 11.28	11.00	\$ 54,900	\$ 1,000	\$ 30,013	\$ -	\$ 25,887
11501808	06/30/15	ST. LOUIS	ST LOUIS	OLD POST OFFICE-911 OLIVE	PARKING	-	\$ -	-	\$ 10,189	\$ -	\$ -	\$ -	\$ 10,189
11501821	12/31/15	ST. LOUIS CITY	ST LOUIS	604 PINE ST	PARKING	-	\$ -	-	\$ 8,940	\$ -	\$ -	\$ -	\$ 8,940
11500776	06/30/15	ST. LOUIS CITY	ST. LOUIS	400 SOUTH 18TH STREET	PARKING	-	\$ -	-	\$ 721	\$ -	\$ -	\$ -	\$ 721
11502410	12/31/14	ST. LOUIS CITY	ST. LOUIS	1515 CLARK ST	PARKING	-	\$ -	-	\$ 12,600	\$ -	\$ -	\$ -	\$ 12,600
10601802	06/30/15	TANEY	BRANSON	2720 SHEPHERD OF THE HILLS	OFFICE	2,236	\$ 9.02	5.00	\$ 20,169	\$ 10,261	\$ -	\$ 30,430	\$ -
10801184	06/30/15	VERNON	NEVADA	621 E HIGHLAND	OFFICE	3,524	\$ 9.67	4.00	\$ 34,077	\$ 13,215	\$ -	\$ 47,292	\$ -
Real Estate Services Allocation						-	-	-	\$ 77,864	\$ -	\$ 1,124	\$ 45,340	\$ 35,185
NDI-PAY PLAN & FRINGE						-	-	-	\$ 1,890	\$ -	\$ 25	\$ 1,020	\$ 845
FY16 Economic Development Lease Requirement						182,719	\$ 10.96	329.00	\$ 2,081,834	\$ 492,213	\$ 31,067	\$ 1,346,007	\$ 1,196,973
ELEMENTARY & SECONDARY EDUCATION													
00101265	06/30/16	ADAIR	KIRKSVILLE	1612 OSTEOPATHY	OFFICE	1,799	\$ 9.05	6.00	\$ 16,281	\$ 6,093	\$ -	\$ 22,374	\$ -
00101409	06/30/17	ADAIR	KIRKSVILLE	2105 E NORMAL	OFFICE	200	\$ 7.32	-	\$ 1,464	\$ 200	\$ -	\$ 1,664	\$ -
01000567	06/30/16	BOONE	COLUMBIA	1500 VANDIVER	OFFICE	4,260	\$ 13.00	15.00	\$ 55,380	\$ 16,147	\$ -	\$ 71,527	\$ -
01100335	06/30/16	BUCHANAN	ST JOSEPH	6TH & JULES	PARKING	-	\$ -	-	\$ 4,590	\$ -	\$ -	\$ -	\$ 4,590
01200374	06/30/20	BUTLER	POPLAR BLUFF	1903 NORTHWOOD	OFFICE	1,330	\$ 10.44	-	\$ 13,885	\$ 2,189	\$ -	\$ 16,074	\$ -
01600735	06/30/19	CAPE GIRARDEAU	CAPE GIRARDEAU	3014 & 3102 BLATTNER RD	OFFICE	22,890	\$ 9.50	84.00	\$ 217,455	\$ 72,854	\$ -	\$ 290,309	\$ -
02402621	06/30/19	CLAY	KANSAS CITY	8030 NORTH OAK TRAFFICWAY	OFFICE	4,485	\$ 11.09	15.60	\$ 49,739	\$ 12,160	\$ -	\$ 61,899	\$ -
04802581	06/30/15	JACKSON	KANSAS CITY	11TH & HOLMES	PARKING	-	\$ -	-	\$ 3,600	\$ -	\$ -	\$ -	\$ 3,600
02600137	06/30/15	COLE	JEFFERSON CITY	3024 DUPONT CIRCLE	OFFICE	19,529	\$ 7.31	52.00	\$ 142,757	\$ 66,572	\$ -	\$ 209,329	\$ -
02600662	06/30/16	COLE	JEFFERSON CITY	JEFFERSON CITY	PARKING	-	\$ -	-	\$ 1,340	\$ -	\$ 1,340	\$ -	\$ -
02600813	06/30/19	COLE	JEFFERSON CITY	1500 SOUTHRIDGE	OFFICE	26,500	\$ 8.25	82.60	\$ 218,625	\$ 96,691	\$ 29,703	\$ 285,613	\$ -
02602364	12/31/17	COLE	JEFFERSON CITY	4720 SCRUGGS	STORAGE	3,140	\$ 2.53	-	\$ 7,944	\$ 1,574	\$ -	\$ 9,518	\$ -
03300270	06/30/15	DENT	SALEM	100 SOUTH WARFEL ST.	SCHOOL	4,890	\$ 9.99	5.18	\$ 48,851	\$ 23,254	\$ 72,105	\$ -	\$ -
03500106	06/30/20	DUNKLIN	CLARKTON	HIGHWAY 162	SCHOOL	7,266	\$ 8.46	7.91	\$ 61,470	\$ 31,206	\$ 92,676	\$ -	\$ -
03900344	06/30/15	GREENE	SPRINGFIELD	2530 SOUTH CAMPBELL	OFFICE	16,988	\$ 12.98	75.00	\$ 220,504	\$ 54,577	\$ -	\$ 275,081	\$ -
03900909	06/30/15	GREENE	SPRINGFIELD	1735 W CATALPA	OFFICE	3,747	\$ 8.32	11.00	\$ 31,175	\$ 10,518	\$ -	\$ 41,693	\$ -
03901286	06/30/18	GREENE	SPRINGFIELD	613 E. KEARNEY	OFFICE	3,713	\$ 9.60	13.00	\$ 35,645	\$ 16,178	\$ -	\$ 51,823	\$ -

**LEASING REQUIREMENT
FY 2017**

LEASED FACILITIES													
LEASE ID	END DATE	COUNTY	CITY	ADDRESS	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES	GENERAL REVENUE	FED	OTHER
ELEMENTARY & SECONDARY EDUCATION													
04600620	06/30/15	HOWELL	WEST PLAINS	3415 AND 3417 DIVISION DR.	OFFICE	1,858	\$ 8.93	6.00	\$ 16,592	\$ 7,225	\$ -	\$ 23,817	\$ -
52304604	06/30/18	HOWELL	WEST PLAINS	1715 WAYHAVEN DR	SCHOOL	4,739	\$ 9.90	6.69	\$ 46,916	\$ 29,342	\$ 76,258	\$ -	\$ -
04802081	06/30/17	JACKSON	BLUE SPRINGS	1501 NW JEFFERSON	OFFICE	4,129	\$ 13.50	8.00	\$ 55,742	\$ 4,128	\$ -	\$ 29,870	\$ 30,000
04802429	12/31/16	JACKSON	LEE'S SUMMIT	777 NW BLUEPARKWAY	OFFICE	14,094	\$ 15.15	54.00	\$ 213,524	\$ 1,690	\$ -	\$ 215,214	\$ -
04801171	06/30/17	JACKSON	LEE'S SUMMIT	243 N. EXECUTIVE WAY	OFFICE	6,398	\$ 11.28	22.00	\$ 72,169	\$ 14,645	\$ -	\$ 86,814	\$ -
04900570	06/30/15	JASPER	JOPLIN	801 E 15TH ST	OFFICE	2,795	\$ 9.50	8.00	\$ 26,553	\$ 13,580	\$ -	\$ 40,133	\$ -
50705902	06/30/15	LIVINGSTON	CHILLICOTHE	603 WEST MOHAWK RD	OFFICE	2,272	\$ 10.17	6.00	\$ 23,106	\$ 12,029	\$ -	\$ 35,135	\$ -
50706402	12/31/14	MARION	HANNIBAL	112 JAYCEE DR	OFFICE	2,500	\$ 8.63	5.00	\$ 21,575	\$ 11,247	\$ -	\$ 32,822	\$ -
06600232	06/30/20	MILLER	ELDON	114 N SPRUCE	SCHOOL	3,850	\$ 7.64	5.00	\$ 29,414	\$ 20,549	\$ 49,963	\$ -	\$ -
50708002	06/30/15	PETTIS	SEDALIA	2115 WEST BROADWAY	OFFICE	4,520	\$ 8.46	14.00	\$ 38,239	\$ 16,387	\$ -	\$ 54,626	\$ -
08100571	06/30/15	PHELPS	ROLLA	1101 KINGSHIGHWAY	OFFICE	2,968	\$ 11.00	8.00	\$ 32,648	\$ 11,121	\$ -	\$ 43,769	\$ -
99909201	08/31/19	ST. CHARLES	ST CHARLES	3737 TRUMAN BLVD	OFFICE	3,312	\$ 10.02	13.00	\$ 33,186	\$ 5,911	\$ -	\$ 39,097	\$ -
09401266	06/30/19	ST. FRANCOIS	FARMINGTON	901 PROGRESS DR	OFFICE	2,745	\$ 9.76	9.00	\$ 26,791	\$ 8,609	\$ -	\$ 35,400	\$ -
09600816	06/30/17	ST. LOUIS	ST LOUIS	3248-3256 LACLEDE STATION RD	OFFICE	3,854	\$ 15.85	14.00	\$ 61,086	\$ 14,409	\$ -	\$ 75,495	\$ -
10301182	06/30/15	STODDARD	DEXTER	910 NINA ST	SCHOOL	4,926	\$ 11.31	6.00	\$ 55,713	\$ 26,280	\$ 81,993	\$ -	\$ -
10801184	06/30/15	VERNON	NEVADA	621 EAST HIGHLAND	OFFICE	1,202	\$ 9.67	5.00	\$ 11,622	\$ 5,569	\$ -	\$ 17,192	\$ -
52311401	06/30/19	WRIGHT	MT GROVE	502 W 5TH ST	SCHOOL	2,500	\$ 10.79	8.00	\$ 26,975	\$ 18,399	\$ 45,374	\$ -	\$ -
Real Estate Services Allocation									\$ 94,048	\$ -	\$ 16,550	\$ 76,394	\$ 1,104
NDI-PAY PLAN & FRINGE									\$ 2,276	\$ -	\$ 401	\$ 1,850	\$ 25
FY17 Elementary & Secondary Education Lease Requirement						189,399	\$ 10.15	564.98	\$ 2,018,881	\$ 631,333	\$ 466,363	\$ 2,152,722	\$ 31,129
HEALTH & SENIOR SERVICES													
00402424	06/30/17	AUDRAIN	MEXICO	4690 SOUTH CLARK ST	OFFICE	178	\$ 10.00	1.00	\$ 1,780	\$ 836	\$ 1,214	\$ 1,402	\$ -
00500450	06/30/15	BARRY	CASSVILLE	208 E 8TH ST	OFFICE	195	\$ 6.07	2.00	\$ 1,184	\$ 854	\$ 945	\$ 1,093	\$ -
88600802	06/30/16	BENTON	WARSAW	1661 HILLTOP DR	OFFICE	84	\$ 6.86	1.00	\$ 576	\$ 494	\$ 496	\$ 574	\$ -
00900384	06/30/15	BOLLINGER	MARBLE HILL	602 HWY 34	OFFICE	100	\$ 7.59	1.00	\$ 759	\$ 570	\$ 617	\$ 712	\$ -
01000567	06/30/16	BOONE	COLUMBIA	1500 VANDIVER	OFFICE	8,388	\$ 13.00	42.00	\$ 109,044	\$ 33,082	\$ 65,932	\$ 76,194	\$ -
01100335	06/30/16	BUCHANAN	ST JOSEPH	6TH & JULES	PARKING	-	\$ -	-	\$ 4,317	\$ -	\$ 2,003	\$ 2,314	\$ -
01200374	06/30/20	BUTLER	POPLAR BLUFF	1903 NORTHWOOD DR	OFFICE	4,113	\$ 10.44	21.00	\$ 42,940	\$ 6,870	\$ 23,107	\$ 26,703	\$ -
01201167	06/30/20	BUTLER	POPLAR BLUFF	2153 N WESTWOOD	OFFICE	4,258	\$ 9.25	13.00	\$ 39,387	\$ 7,108	\$ 21,569	\$ 24,926	\$ -
01300842	06/30/17	CALDWELL	HAMILTON	400 W BERRY	OFFICE	150	\$ 8.75	1.00	\$ 1,313	\$ 850	\$ 1,003	\$ 1,160	\$ -
88601402	06/30/16	CALLAWAY	FULTON	108 NORTH HOSPITAL DR	OFFICE	500	\$ 8.85	2.00	\$ 4,425	\$ 1,384	\$ 2,695	\$ 3,114	\$ -
01500882	06/30/17	CAMDEN	CAMDENTON	146 RODEO DR	OFFICE	946	\$ 10.78	6.00	\$ 10,198	\$ 2,495	\$ 5,888	\$ 6,805	\$ -
01602571	06/30/19	CAPE GIRARDEAU	CAPE GIRARDEAU	471 SIEMERS DR	OFFICE	7,354	\$ 9.90	39.00	\$ 72,805	\$ 31,714	\$ 48,486	\$ 56,033	\$ -
01801075	06/30/17	CARTER	VAN BUREN	AIRPORT RD & HWY 60-HCR 2 BOX 2270	OFFICE	154	\$ 8.74	2.00	\$ 1,346	\$ 483	\$ 848	\$ 981	\$ -
98701902	06/30/17	CASS	BELTON	836 NORTH SCOTT AVENUE	OFFICE	300	\$ 10.00	2.00	\$ 3,000	\$ 1,474	\$ 2,075	\$ 2,399	\$ -
02000534	12/31/16	CEDAR	STOCKTON	112 RB RD.	OFFICE	138	\$ 9.23	2.00	\$ 1,274	\$ 542	\$ 842	\$ 974	\$ -
02100132	06/30/17	CHARITON	KEYTESVILLE	HWY 24 & HWY K-124 EAST JACKSON	OFFICE	241	\$ 9.98	1.00	\$ 2,405	\$ 1,172	\$ 1,659	\$ 1,918	\$ -
02300252	12/31/17	CLARK	KAHOKA	320 W MAIN ST.	OFFICE	180	\$ 9.50	1.00	\$ 1,710	\$ 827	\$ 1,177	\$ 1,360	\$ -
02400884	06/30/15	CLAY	LIBERTY	7000 LIBERTY LN	OFFICE	1,697	\$ 9.20	10.00	\$ 15,612	\$ 7,191	\$ 10,578	\$ 12,225	\$ -
02500390	12/31/14	CLINTON	PLATTSBURG	108 BUSH	OFFICE	170	\$ 9.60	1.00	\$ 1,632	\$ 911	\$ 1,180	\$ 1,363	\$ -
02600142	06/30/17	COLE	JEFFERSON CITY	930 WILDWOOD	OFFICE	60,000	\$ 7.34	342.00	\$ 440,400	\$ 145,842	\$ 271,958	\$ 314,284	\$ -
02600327	06/30/17	COLE	JEFFERSON CITY	920 WILDWOOD	OFFICE	60,000	\$ 7.49	219.00	\$ 449,400	\$ 138,648	\$ 272,795	\$ 315,253	\$ -
02600482	06/30/16	COLE	JEFFERSON CITY	3418 KNIPP DR	OFFICE	20,461	\$ 9.11	155.00	\$ 186,400	\$ 50,181	\$ 109,750	\$ 126,831	\$ -
02602239	12/31/17	COLE	JEFFERSON CITY	4720 SCRUGGS	STORAGE	286	\$ 4.05	-	\$ 1,158	\$ 315	\$ 683	\$ 790	\$ -
02602364	12/31/17	COLE	JEFFERSON CITY	4720 SCRUGGS	STORAGE	14,553	\$ 2.53	6.00	\$ 36,819	\$ 6,662	\$ 20,171	\$ 23,310	\$ -
02600713	06/30/16	COLE	JEFFERSON CITY	912 WILDWOOD	OFFICE	37,368	\$ 9.90	163.00	\$ 369,943	\$ 99,358	\$ 217,709	\$ 251,592	\$ -
88702602	06/30/15	COLE	JEFFERSON CITY	319 BROADWAY ST	PARKING	-	\$ -	-	\$ 540	\$ -	\$ 251	\$ 289	\$ -
02800881	06/30/16	CRAWFORD	STEELVILLE	272 CUSHING ROAD	OFFICE	100	\$ 5.80	2.00	\$ 580	\$ 500	\$ 501	\$ 579	\$ -
03000392	06/30/18	DALLAS	BUFFALO	719 N ASH ST.	OFFICE	272	\$ 10.30	2.00	\$ 2,802	\$ 1,577	\$ 2,031	\$ 2,348	\$ -
03201609	06/30/15	DEKALB	CAMERON	207 C MCELWAIN	OFFICE	5,546	\$ 8.78	21.00	\$ 48,694	\$ 26,341	\$ 34,809	\$ 40,226	\$ -
03301073	06/30/15	DENT	SALEM	800 HWY 32-W SCENIC RIVERS BLVD	OFFICE	359	\$ 9.25	2.00	\$ 3,321	\$ 1,721	\$ 2,339	\$ 2,703	\$ -
03400880	06/30/17	DOUGLAS	AVA	603 NW 12TH AVE	OFFICE	162	\$ 7.97	1.00	\$ 1,291	\$ 848	\$ 992	\$ 1,147	\$ -
03500618	06/30/17	DUNKLIN	KENNETT	1100 HWY 25 SOUTH	OFFICE	2,175	\$ 6.99	6.00	\$ 15,203	\$ 5,334	\$ 9,527	\$ 11,010	\$ -
03600261	06/30/19	FRANKLIN	UNION	#1 LIBERTY PLAZA	OFFICE	460	\$ 7.33	3.00	\$ 3,372	\$ 1,738	\$ 2,371	\$ 2,739	\$ -
03900710	06/30/15	GREENE	SPRINGFIELD	305-405 W. OLIVE	PARKING	-	\$ -	-	\$ 36,546	\$ -	\$ 16,954	\$ 19,592	\$ -
04001169	06/30/17	GRUNDY	TRENTON	2926 OKLAHOMA	OFFICE	777	\$ 8.17	3.00	\$ 6,348	\$ 3,309	\$ 4,480	\$ 5,177	\$ -
04100383	06/30/17	HARRISON	BETHANY	2403 VANDIVERT	OFFICE	176	\$ 8.62	1.00	\$ 1,517	\$ 984	\$ 1,160	\$ 1,341	\$ -
04200799	06/30/15	HENRY	CLINTON	1661 N. 2ND ST.	OFFICE	1,261	\$ 9.00	4.00	\$ 11,349	\$ 4,848	\$ 7,514	\$ 8,683	\$ -
04300619	06/30/17	HICKORY	HERMITAGE	DALLAS & OAK STREETS	OFFICE	162	\$ 9.00	1.00	\$ 1,458	\$ 789	\$ 1,042	\$ 1,205	\$ -
04600620	06/30/15	HOWELL	WEST PLAINS	3415/3417 DIVISION DR	OFFICE	361	\$ 8.93	2.00	\$ 3,224	\$ 1,404	\$ 2,147	\$ 2,481	\$ -
04700834	06/30/18	IRON	IRONTON	202 PARK DR	OFFICE	164	\$ 6.63	2.00	\$ 1,087	\$ 715	\$ 836	\$ 966	\$ -

**LEASING REQUIREMENT
FY 2017**

LEASED FACILITIES											GENERAL	FED	OTHER	
LEASE ID	END DATE	COUNTY	CITY	ADDRESS	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES	REVENUE			
HEALTH & SENIOR SERVICES														
04800934	06/30/19	JACKSON	INDEPENDENCE	3717 S. WHITNEY WAY	OFFICE	12,840	\$ 14.50	49.00	\$ 186,180	\$ 42,127	\$ 105,912	\$ 122,395	\$ -	
04901047	06/30/15	JASPER	JOPLIN	1110 7TH SUITE 200	OFFICE	250	\$ 10.00	16.00	\$ 2,500	\$ 1,616	\$ 1,909	\$ 2,207	\$ -	
04901395	06/30/15	JASPER	JOPLIN	1110 7TH SUITE 12	OFFICE	2,978	\$ 10.00	-	\$ 29,780	\$ 9,525	\$ 18,234	\$ 21,071	\$ -	
88605002	06/30/18	JEFFERSON	HILLSBORO	10325 HWY 21 NORTH	OFFICE	891	\$ 9.75	11.00	\$ 8,687	\$ 3,474	\$ 5,641	\$ 6,520	\$ -	
05001407	06/30/15	JEFFERSON	ARNOLD	3675 WEST OUTER ROAD	OFFICE	218	\$ 11.70	2.00	\$ 2,551	\$ 815	\$ 1,561	\$ 1,805	\$ -	
65005004	06/30/19	JEFFERSON	CRYSTAL CITY	2330 N TRUMAN BLVD	OFFICE	690	\$ 10.00	4.00	\$ 6,900	\$ 2,159	\$ 4,202	\$ 4,857	\$ -	
05100004	06/30/15	JOHNSON	WARRENSBURG	505 N. RIDGEVIEW	OFFICE	523	\$ 9.23	2.00	\$ 4,827	\$ 1,831	\$ 3,089	\$ 3,569	\$ -	
05300360	06/30/16	LACLEDE	LEBANON	2639 S. JEFFERSON	OFFICE	240	\$ 9.26	2.00	\$ 2,222	\$ 816	\$ 1,409	\$ 1,629	\$ -	
05400024	06/30/16	LAFAYETTE	LEXINGTON	736 STAR RT 13	OFFICE	588	\$ 7.81	1.00	\$ 4,475	\$ 1,775	\$ 2,899	\$ 3,351	\$ -	
05700659	06/30/15	LINCOLN	TROY	384 N. LINCOLN	OFFICE	466	\$ 9.60	4.00	\$ 4,474	\$ 1,803	\$ 2,912	\$ 3,365	\$ -	
05800371	12/31/18	LINN	BROOKFIELD	103 FOREST DRIVE	OFFICE	104	\$ 7.51	1.00	\$ 781	\$ 331	\$ 516	\$ 596	\$ -	
05900810	06/30/15	LIVINGSTON	CHILLICOTHE	601 W. MOHAWK	OFFICE	137	\$ 10.17	1.00	\$ 854	\$ 659	\$ 702	\$ 811	\$ -	
06100821	06/30/15	MACON	MACON	1716 - 1718 N. PROSPECT DR	OFFICE	6,684	\$ 9.00	37.00	\$ 60,156	\$ 26,719	\$ 40,301	\$ 46,574	\$ -	
06201012	06/30/16	MADISON	FREDRICKTOWN	413 BURRIS	OFFICE	162	\$ 8.00	2.00	\$ 1,296	\$ 433	\$ 802	\$ 927	\$ -	
06001304	12/31/14	MCDONALD	ANDERSON	928 N. HWY 71	OFFICE	164	\$ 11.04	1.00	\$ 1,811	\$ 493	\$ 1,069	\$ 1,235	\$ -	
06600815	06/30/19	MILLER	ELDON	6 SOUTH INDUSTRIAL PARK	OFFICE	96	\$ 9.00	1.00	\$ 864	\$ 543	\$ 653	\$ 754	\$ -	
06700060	06/30/14	MISSISSIPPI	EAST PRAIRIE	718 NORTH MARTIN	OFFICE	623	\$ 9.97	2.00	\$ 6,211	\$ 2,423	\$ 4,005	\$ 4,629	\$ -	
07201765	06/30/15	NEW MADRID	NEW MADRID	350 US HWY 61 SOUTH	OFFICE	430	\$ 7.55	4.00	\$ 3,247	\$ 1,705	\$ 2,297	\$ 2,655	\$ -	
07301297	06/30/17	NEWTON	NEOSHO	201 N. WASHINGTON	OFFICE	290	\$ 9.24	3.00	\$ 2,680	\$ 1,277	\$ 1,836	\$ 2,121	\$ -	
07400396	06/30/16	NODAWAY	MARYVILLE	301 SUMMIT DR	OFFICE	331	\$ 7.65	2.00	\$ 2,532	\$ 1,266	\$ 1,762	\$ 2,036	\$ -	
07500836	06/30/16	OREGON	ALTON	HWY 19 S.	OFFICE	160	\$ 7.00	1.00	\$ 1,120	\$ 898	\$ 936	\$ 1,082	\$ -	
07602553	06/30/18	OSAGE	LINN	63 PROGRESS LANE	OFFICE	2,083	\$ 7.14	4.00	\$ 14,873	\$ 6,380	\$ 9,859	\$ 11,394	\$ -	
88607802	06/30/15	PEMSCOT	CARUTHERSVILLE	911 HWY 84 & TRUMAN BLVD	OFFICE	1,600	\$ 9.37	6.00	\$ 14,992	\$ 6,047	\$ 9,760	\$ 11,279	\$ -	
08000889	06/30/18	PETTIS	SEDALIA	808 WESTWOOD	OFFICE	1,226	\$ 10.00	5.00	\$ 12,260	\$ 5,288	\$ 8,141	\$ 9,407	\$ -	
08100731	06/30/15	PHELPS	ROLLA	1101-1111 KINGSHIGHWAY	OFFICE	1,562	\$ 8.01	7.00	\$ 12,512	\$ 6,636	\$ 8,883	\$ 10,265	\$ -	
08201307	06/30/17	PIKE	BOWLING GREEN	1610 BUSINESS 54	OFFICE	781	\$ 7.37	3.00	\$ 5,756	\$ 3,224	\$ 4,166	\$ 4,814	\$ -	
08500385	06/30/15	PULASKI	WAYNESVILLE	712 HISTORIC 66 WEST	OFFICE	236	\$ 9.00	2.00	\$ 2,124	\$ 1,313	\$ 1,594	\$ 1,843	\$ -	
08800204	06/30/17	RANDOLPH	MOBERLY	1715 S MORLEY	OFFICE	810	\$ 8.06	2.00	\$ 6,529	\$ 2,198	\$ 4,048	\$ 4,679	\$ -	
08901088	12/31/16	RAY	RICHMOND	902 LEXINGTON	OFFICE	165	\$ 9.00	1.00	\$ 1,485	\$ 604	\$ 969	\$ 1,120	\$ -	
09100890	06/30/15	RIPLEY	DONIPHAN	ROUTE 2 BOX 1143	OFFICE	745	\$ 8.41	5.00	\$ 6,265	\$ 745	\$ 3,252	\$ 3,758	\$ -	
09700812	06/30/17	SALINE	MARSHALL	1239 SANTA FE TRAIL	OFFICE	1,269	\$ 11.07	2.00	\$ 14,048	\$ 7,978	\$ 10,218	\$ 11,808	\$ -	
10001298	06/30/15	SCOTT	SIKESTON	106 ARTHUR DR	OFFICE	2,277	\$ 9.85	10.00	\$ 22,428	\$ 4,461	\$ 12,474	\$ 14,415	\$ -	
10301015	06/30/15	STODDARD	DEXTER	1003 WILDWOOD DR	OFFICE	951	\$ 9.20	5.00	\$ 8,749	\$ 2,910	\$ 5,409	\$ 6,250	\$ -	
99909201	06/30/19	ST. CHARLES	ST. CHARLES	3737 TRUMAN BLVD	OFFICE	1,602	\$ 10.02	12.00	\$ 16,052	\$ 2,257	\$ 8,494	\$ 9,815	\$ -	
09401014	06/30/18	ST. FRANCOIS	PARK HILLS	140 STAPLES DR	OFFICE	1,616	\$ 9.76	11.00	\$ 15,772	\$ 5,002	\$ 9,637	\$ 11,137	\$ -	
11501724	10/19/20	ST. LOUIS	ST. LOUIS	OLD POST OFFICE-815 OLIVE	OFFICE	15,758	\$ 11.28	64.00	\$ 177,750	\$ 3,545	\$ 84,103	\$ 97,192	\$ -	
11501808	06/30/15	ST. LOUIS	ST. LOUIS	OLD POST OFFICE-911 OLIVE	PARKING	-	\$ -	-	\$ 56,863	\$ 2,843	\$ 27,698	\$ 32,008	\$ -	
10601280	06/30/15	TANEY	BRANSON	2720 SHEPHERD OF THE HILLS	OFFICE	327	\$ 9.13	3.00	\$ 2,986	\$ 1,332	\$ 2,003	\$ 2,315	\$ -	
10701017	06/30/15	TEXAS	HOUSTON	16798 OAK HILLS DR	OFFICE	968	\$ 11.00	4.00	\$ 10,648	\$ 4,260	\$ 6,916	\$ 7,992	\$ -	
10801184	06/30/15	VERNON	NEVADA	621 E. HIGHLAND	OFFICE	328	\$ 9.67	3.00	\$ 3,172	\$ 1,429	\$ 2,134	\$ 2,467	\$ -	
10901306	06/30/16	WARREN	WARRENTON	511 W BOONESLICK	OFFICE	229	\$ 9.12	2.00	\$ 2,088	\$ 968	\$ 1,418	\$ 1,638	\$ -	
11001018	06/30/15	WASHINGTON	POTOSI	10235 W STATE HWY E	OFFICE	608	\$ 7.26	4.00	\$ 4,414	\$ 2,240	\$ 3,087	\$ 3,567	\$ -	
11101087	06/30/15	WAYNE	PIEDMONT	HWY 49 NORTH	OFFICE	321	\$ 8.28	4.00	\$ 2,658	\$ 1,714	\$ 2,028	\$ 2,344	\$ -	
11401303	06/30/15	WRIGHT	MOUNTAIN GROVE	1801 N. TALCOTT	OFFICE	480	\$ 10.32	7.00	\$ 4,954	\$ 1,997	\$ 3,225	\$ 3,726	\$ -	
Real Estate Services Allocation										\$ 127,370	\$ -	\$ 59,087	\$ 68,283	\$ -
NDI-PAY PLAN & FRINGE										\$ 3,092	\$ -	\$ 1,435	\$ 1,657	\$ -
FY17 Health & Senior Services Lease Requirement						298,596	\$ 9.01	1,395.00	\$ 2,821,147	\$ 768,030	\$ 1,665,019	\$ 1,924,158	\$ -	
INSURANCE, FINANCE, & PROFESSIONAL REGISTRATION														
02602364	12/31/17	COLE	JEFFERSON CITY	4720 SCRUGGS STATION RD	STORAGE	2,376	\$ 2.53	-	\$ 6,011	\$ 1,191	\$ -	\$ -	\$ 7,202	
03900909	06/30/15	GREENE	SPRINGFIELD	1735 CATALPA ST	OFFICE	2,070	\$ 8.32	14.00	\$ 17,222	\$ 7,259	\$ -	\$ -	\$ 24,481	
04802581	06/30/15	JACKSON	KANSAS CITY	HOLMES AND 11TH ST	PARKING	-	\$ -	-	\$ 13,200	\$ -	\$ -	\$ -	\$ 13,200	
10001298	06/30/15	SCOTT	SIKESTON	106 ARTHUR DRIVE	OFFICE	1,395	\$ 9.85	8.00	\$ 13,741	\$ 1,977	\$ -	\$ -	\$ 15,718	
11501821	12/31/15	ST. LOUIS	ST. LOUIS CITY	604 PINE ST	PARKING	-	\$ -	-	\$ 12,756	\$ -	\$ -	\$ -	\$ 12,756	
Real Estate Services Allocation										\$ 2,701	\$ -	\$ -	\$ 2,701	
NDI-PAY PLAN & FRINGE										\$ 69	\$ -	\$ -	\$ 69	
FY17 Insurance Lease Requirement						5,841	\$ 10.77	22.00	\$ 65,700	\$ 10,427	\$ -	\$ -	\$ 76,127	

**LEASING REQUIREMENT
FY 2017**

LEASED FACILITIES													
LEASE ID	END DATE	COUNTY	CITY	ADDRESS	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES	GENERAL REVENUE	FED	OTHER
JUDICIARY													
02600231	06/30/16	COLE	JEFFERSON CITY	2112 INDUSTRIAL	OFFICE	27,000	\$ 9.49	105.00	\$ 256,230	\$ 131,846	\$ 368,672	\$ 19,404	\$ -
02601370	06/30/16	COLE	JEFFERSON CITY	121 ALAMEDA DR	OFFICE	9,046	\$ 9.98	-	\$ 90,279	\$ 32,538	\$ -	\$ -	\$ 122,817
02601371	06/30/16	COLE	JEFFERSON CITY	3425 CONSTITUTION	OFF/STORAGE	30,692	\$ 9.57	113.00	\$ 293,722	\$ 83,970	\$ 377,692	\$ -	\$ -
02602364	12/31/17	COLE	JEFFERSON CITY	4720 SCRUGGS	STORAGE	2,395	\$ 2.53	-	\$ 6,059	\$ 1,201	\$ 7,260	\$ -	\$ -
03901638	06/30/17	GREENE	SPRINGFIELD	SOUTHERN CO. COURT OF APPEALS	OFFICE	13,551	\$ 16.50	3.00	\$ 223,592	\$ 40,653	\$ 264,245	\$ -	\$ -
11501594	06/30/22	ST. LOUIS	ST. LOUIS	OLD POST OFFICE-815 OLIVE	OFFICE	50,030	\$ 21.72	71.00	\$ 1,129,636	\$ 50,030	\$ 1,179,666	\$ -	\$ -
Real Estate Services Allocation											\$ 77,587	\$ 715	\$ 4,523
NDI-PAY PLAN & FRINGE											\$ 1,963	\$ 18	\$ 109
FY17 Judiciary Lease Requirement						132,714	\$ 15.07	292.00	\$ 2,084,433	\$ 340,238	\$ 2,277,085	\$ 20,137	\$ 127,449
LABOR & INDUSTRIAL RELATIONS													
01100335	06/30/16	BUCHANAN	ST JOSEPH	6TH & JULES	PARKING	-	\$ -	-	\$ 1,275	\$ 1,000	\$ 1,000	\$ -	\$ 1,275
NDI	01/00/00	BUCHANAN	ST JOSEPH	TBA	OFFICE	234	\$ 17.50	-	\$ 4,095	\$ 819	\$ -	\$ 4,914	\$ -
01600735	06/30/19	CAPE GIRARDEAU	CAPE GIRARDEAU	3014 & 3102 BLATTNER RD	OFFICE	5,415	\$ 9.50	9.00	\$ 51,443	\$ 19,922	\$ 2,687	\$ -	\$ 68,678
01602571	06/30/19	CAPE GIRARDEAU	CAPE GIRARDEAU	471 SIEMERS DR	OFFICE	510	\$ 9.90	1.00	\$ 5,049	\$ 2,085	\$ -	\$ 7,134	\$ -
03900949	06/30/19	GREENE	SPRINGFIELD	1736 E SUNSHINE	OFFICE	4,125	\$ 10.62	7.00	\$ 43,808	\$ -	\$ -	\$ -	\$ 43,808
04602534	06/30/15	HOWELL	MOUNTAIN VIEW	125 EAST FIRST STREET	OFFICE	450	\$ 4.00	1.00	\$ 1,800	\$ 1,226	\$ -	\$ 3,026	\$ -
05900810	06/30/15	LIVINGSTON	CHILLICOTHE	601 MOHAWK	OFFICE	66	\$ 7.86	1.00	\$ 519	\$ 241	\$ -	\$ 760	\$ -
04900159	06/30/17	JASPER	JOPLIN	3311 TEXAS	OFFICE	2,935	\$ 10.22	4.00	\$ 29,996	\$ 9,469	\$ -	\$ -	\$ 39,465
NDI	01/00/00	JASPER	JOPLIN	TBA	OFFICE	325	\$ 17.50	-	\$ 5,688	\$ 1,138	\$ -	\$ 6,826	\$ -
10001298	06/30/15	SCOTT	SIKESTON	106 ARTHUR DR	OFFICE	1,039	\$ 9.85	5.00	\$ 10,234	\$ 1,251	\$ 4,600	\$ 6,885	\$ -
09201339	06/30/17	ST. CHARLES	ST CHARLES	119-123 OLYMPIC WAY	OFFICE	980	\$ 15.53	4.00	\$ 15,219	\$ 1,716	\$ -	\$ 15,241	\$ 1,694
99909201	06/30/19	ST. CHARLES	ST CHARLES	3737 TRUMAN BLVD	OFFICE	5,058	\$ 10.02	-	\$ 50,681	\$ 3,970	\$ -	\$ -	\$ 54,651
09401735	06/30/15	ST. FRANCOIS	PARK HILLS	403 PARKWAY DR	OFFICE	72	\$ 9.69	1.00	\$ 698	\$ 272	\$ -	\$ 970	\$ -
11501821	12/31/15	ST. LOUIS CITY	ST LOUIS	804 PINE ST	PARKING	-	\$ -	-	\$ 58,022	\$ -	\$ 3,362	\$ 39,594	\$ 15,066
10601280	06/30/15	TANEY	BRANSON	2720 SHEPARD OF THE HILLS	OFFICE	215	\$ 9.13	1.00	\$ 1,963	\$ 890	\$ -	\$ 2,853	\$ -
Real Estate Services Allocation											\$ 11,382	\$ -	\$ 220
NDI-PAY PLAN & FRINGE											\$ 276	\$ -	\$ 65
FY17 Labor & Industrial Relations Lease Requirement						21,424	\$ 13.09	34.00	\$ 292,148	\$ 43,999	\$ 11,880	\$ 91,158	\$ 233,109
LEGISLATURE													
02602239	12/31/17	COLE	JEFFERSON CITY	4720 SCRUGGS	STORAGE	48	\$ 4.05	-	\$ 194	\$ 50	\$ 244	\$ -	\$ -
02602364	12/31/17	COLE	JEFFERSON CITY	4720 SCRUGGS	STORAGE	2,300	\$ 2.53	-	\$ 5,819	\$ 1,153	\$ 6,972	\$ -	\$ -
Real Estate Services Allocation											\$ 266	\$ -	\$ -
NDI-PAY PLAN & FRINGE											\$ 7	\$ -	\$ -
FY17 Legislative Lease Requirement						2,348	\$ 2.56	-	\$ 6,286	\$ 1,203	\$ 7,489	\$ -	\$ -
MENTAL HEALTH													
01000567	06/30/16	BOONE	COLUMBIA	1500 VANDIVER	OFFICE	13,910	\$ 13.00	48.00	\$ 180,830	\$ 74,861	\$ 255,691	\$ -	\$ -
01100335	06/30/16	BUCHANAN	ST JOSEPH	6TH & JULES	PARKING	-	\$ -	-	\$ 11,601	\$ -	\$ 11,601	\$ -	\$ -
01602571	06/30/19	CAPE GIRARDEAU	CAPE GIRARDEAU	471 SIEMERS DR	OFFICE	3,465	\$ 9.90	10.00	\$ 34,304	\$ 19,943	\$ 54,247	\$ -	\$ -
02602364	12/31/17	COLE	JEFFERSON CITY	4720 SCRUGGS STATION RD	STORAGE	1,222	\$ 2.53	-	\$ 3,092	\$ 1,146	\$ 4,238	\$ -	\$ -
03500618	06/30/17	DUNKLIN	KENNETT	1100 HWY 25	OFFICE	175	\$ 6.99	1.00	\$ 1,223	\$ 653	\$ 1,876	\$ -	\$ -
03900710	06/30/15	GREENE	SPRINGFIELD	305 & 405 W. OLIVE	PARKING	-	\$ -	-	\$ 1,421	\$ -	\$ 1,421	\$ -	\$ -
04600620	06/30/15	HOWELL	WEST PLAINS	3415 & 3417 DIVISION DR	OFFICE	600	\$ 8.93	3.00	\$ 5,358	\$ 2,929	\$ 8,287	\$ -	\$ -
04800934	06/30/19	JACKSON	KANSAS CITY	3717 S WHITNEY WAY	OFFICE	682	\$ 14.50	6.00	\$ 9,889	\$ 3,361	\$ 13,250	\$ -	\$ -
65005004	06/30/19	JEFFERSON	CRYSTAL CITY	2330 N. TRUMAN BLVD.	OFFICE	4,086	\$ 10.00	15.00	\$ 40,860	\$ 15,486	\$ 56,346	\$ -	\$ -
08000889	06/30/18	PETTIS	SEDALIA	808 WESTWOOD	OFFICE	2,979	\$ 10.00	4.00	\$ 29,790	\$ 14,160	\$ 43,950	\$ -	\$ -
09702685	06/30/25	SALINE	MARSHALL	TBA	OFFICE	15,759	\$ 19.99	80.00	\$ 315,022	\$ 115,157	\$ 430,179	\$ -	\$ -
09702687	06/30/25	SALINE	MARSHALL	TBA	GROUP HOME	5,938	\$ 42.55	66.00	\$ 252,662	\$ 85,165	\$ 337,827	\$ -	\$ -
09201339	06/30/17	ST. CHARLES	ST. PETERS	119-123 OLYMPIC WAY	OFFICE	8,463	\$ 15.53	29.00	\$ 131,430	\$ 16,521	\$ 147,951	\$ -	\$ -
11501821	12/31/15	ST. LOUIS CITY	ST LOUIS	604 PINE ST	PARKING	-	\$ -	-	\$ 70,296	\$ -	\$ 70,296	\$ -	\$ -
10701017	06/30/15	TEXAS	HOUSTON	16798 OAK HILLS DR	OFFICE	100	\$ 8.10	1.00	\$ 810	\$ 503	\$ 1,313	\$ -	\$ -
10800258	06/30/15	VERNON	NEVADA	2201 NORTH ELM	RESIDENTIAL	8,572	10	21	\$ 88,034	\$ 36,689	\$ 124,723	\$ -	\$ -
10802493	06/30/29	VERNON	NEVADA	2041-A E HUNTER RD	OFFICE	9,621	\$ 15.29	42.00	\$ 147,105	\$ 78,725	\$ 225,830	\$ -	\$ -
10802494	06/30/29	VERNON	NEVADA	2041-B E HUNTER RD	DAY TREATMENT	11,835	\$ 18.83	24.00	\$ 222,853	\$ 77,636	\$ 300,489	\$ -	\$ -
10801184	06/30/16	VERNON	NEVADA	621 EAST HIGHLAND	OFFICE	1,313	\$ 9.67	21.00	\$ 12,697	\$ 11,285	\$ 23,982	\$ -	\$ -
11001018	06/30/16	WASHINGTON	POTOSI	10235 W STATE HWY E	OFFICE	132	\$ 7.26	1.00	\$ 958	\$ 3,531	\$ 4,489	\$ -	\$ -
Real Estate Services Allocation											\$ 75,087	\$ -	\$ 75,087
NDI-PAY PLAN & FRINGE											\$ 1,894	\$ -	\$ 1,894
FY17 Mental Health Lease Requirement						88,852	\$ 17.56	372.00	\$ 1,637,216	\$ 557,751	\$ 2,194,967	\$ -	\$ -

**LEASING REQUIREMENT
FY 2017**

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													
01201167	06/30/20	BUTLER	POPLAR BLUFF	2155 N WESTWOOD	OFFICE	8,418	\$ 9.25	29.00	\$ 77,867	\$ 30,346	\$ 33,546	\$ 7,575	\$ 67,092
02001681	06/30/16	CEDAR	EL DORADO	2245 E 1370 RD	LAND	-	\$ -	-	\$ 1,500	\$ 1,474	\$ -	\$ -	\$ 2,974
02401701	06/30/15	CLAY	KANSAS CITY	KCPL NASHUA SUBSTATION	LAND	-	\$ -	-	\$ 1,000	\$ 1,003	\$ -	\$ -	\$ 2,003
02501662	06/30/15	CLINTON	TRIMBLE	7536 SW HWY O	LAND	-	\$ -	-	\$ 600	\$ 1,175	\$ -	\$ -	\$ 1,775
02600660	06/30/18	COLE	JEFFERSON CITY	1730-1738 E. ELM	OFFICE	45,464	\$ 8.22	155.00	\$ 373,714	\$ 102,580	\$ 115,900	\$ 155,705	\$ 204,689
02600847	06/30/20	COLE	JEFFERSON CITY	1659 E. ELM	OFFICE	41,000	\$ 9.37	162.00	\$ 384,170	\$ 136,637	\$ 47,949	\$ 54,468	\$ 418,390
02602364	12/31/17	COLE	JEFFERSON CITY	4720 SCRUGGS STATION	STORAGE	390	\$ 2.53	-	\$ 987	\$ 203	\$ 522	\$ 247	\$ 421
03900103	06/30/18	GREENE	SPRINGFIELD	2040 W. WOODLAND	OFFICE	13,904	\$ 9.13	47.00	\$ 126,944	\$ 49,974	\$ 54,845	\$ 12,384	\$ 109,689
04800156	06/30/17	JACKSON	LEE'S SUMMIT	HWY 470 & COLBERN ROAD	OFFICE	13,530	\$ 13.95	42.00	\$ 188,744	\$ 42,473	\$ 71,677	\$ 16,185	\$ 143,355
04801661	06/30/15	JACKSON	KANSAS CITY	4240 BLUERIDGE	LAND	-	\$ -	-	\$ 2,100	\$ -	\$ -	\$ -	\$ 2,100
04802538	06/30/17	JACKSON	KANSAS CITY	4018 HARVARD LANE	LAND	-	\$ -	-	\$ 1,200	\$ 1,726	\$ -	\$ -	\$ 2,926
04901679	06/30/15	JASPER	CARTHAGE	530 W. JUNIPER	LAND	-	\$ -	-	\$ 1,050	\$ 954	\$ -	\$ -	\$ 2,004
05701669	06/30/16	LINCOLN	FOLEY	#7 WILD HORSE	LAND	-	\$ -	-	\$ 600	\$ 992	\$ -	\$ -	\$ 1,592
06102647	06/30/20	MACON	MACON	1709 PROSPECT DR	OFFICE	15,200	\$ 10.50	35.00	\$ 159,600	\$ 57,007	\$ 67,149	\$ 15,162	\$ 134,296
07502684	06/30/19	OREGON	THAYER	1006 NETTLETON DRIVE	OFC/STORAGE	1,254	\$ 10.05	1.00	\$ 12,603	\$ 4,784	\$ -	\$ -	\$ 17,387
07901668	06/30/16	PERRY	PERRY	17751 HIGHWAY C	LAND	-	\$ -	-	\$ 1,200	\$ 931	\$ -	\$ -	\$ 2,131
09501643	06/30/15	ST. GENEVIEVE	BONNE TERRE	HWY D	LAND	-	\$ -	-	\$ 900	\$ 1,032	\$ -	\$ -	\$ 1,932
09601129	06/30/15	ST. LOUIS	FLORISSANT	917 N. HWY 67	OFFICE	1,000	\$ 7.72	4.00	\$ 7,720	\$ 5,477	\$ -	\$ 7,844	\$ 5,353
09601665	06/30/15	ST. LOUIS	WEST ALTON	E of 103 FIREHOUSE DR	LAND	-	\$ -	-	\$ 10	\$ 1,013	\$ -	\$ -	\$ 1,023
09601813	06/30/15	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	-	\$ -	-	\$ 1,755	\$ 1,427	\$ -	\$ -	\$ 3,182
09602487	06/30/16	ST. LOUIS	ST LOUIS	13044 MARINE AVE	LAND	-	\$ -	-	\$ 300	\$ 806	\$ -	\$ -	\$ 1,106
			STATEWIDE	AIR MONITORING	LAND	-	\$ -	-	\$ 2,808	\$ -	\$ -	\$ -	\$ 2,808
				Real Estate Services Allocation					\$ 65,752	\$ -	\$ 14,362	\$ 9,941	\$ 41,449
				NDI-PAY PLAN & FRINGE					\$ 1,599	\$ -	\$ 350	\$ 240	\$ 1,009
				FY17 Natural Resources Lease Requirement		140,260	\$ 9.62	475.00	\$ 1,415,971	\$ 442,014	\$ 406,300	\$ 280,494	\$ 1,171,191
ETHICS COMMISSION													
02601353	06/30/17	COLE	JEFFERSON CITY	3411-A KNIPP	OFFICE	7,247	\$ 7.84	27.00	\$ 56,816	\$ 38,706	\$ 95,522	\$ -	\$ -
				Real Estate Services Allocation					\$ 3,518	\$ -	\$ 3,518	\$ -	\$ -
				NDI-PAY PLAN & FRINGE					\$ 84	\$ -	\$ 84	\$ -	\$ -
				FY17 Ethics Commission Lease Requirement		7,247	\$ 7.84	27.00	\$ 60,418	\$ 38,706	\$ 99,124	\$ -	\$ -
OFFICE OF ADMINISTRATION													
01000567	06/30/16	BOONE	COLUMBIA	1500 VANDIVER	OFFICE	3,452	\$ 13.00	3.00	\$ 44,876	\$ 22,680	\$ 67,556	\$ -	\$ -
01100335	06/30/16	BUCHANAN	ST JOSEPH	6TH & JULES	PARKING	-	\$ -	-	\$ 6,118	\$ -	\$ -	\$ -	\$ 6,118
01200374	06/30/15	BUTLER	POPLAR BLUFF	1903 NORTHWOOD DR	OFFICE	1,807	\$ 9.10	-	\$ 16,444	\$ 8,945	\$ 25,389	\$ -	\$ -
15000882	06/30/17	CAMDEN	CAMDENTON	146 RODEO	OFFICE	335	\$ 10.78	-	\$ 3,611	\$ 2,932	\$ 6,543	\$ -	\$ -
02600660	06/30/18	COLE	JEFFERSON CITY	1730-1738 E. ELM	OFFICE	3,844	\$ 8.22	11.00	\$ 31,598	\$ 13,436	\$ 45,034	\$ -	\$ -
02600662	06/30/15	COLE	JEFFERSON CITY	JEFFERSON CITY	PARKING	-	\$ -	-	\$ 9,450	\$ -	\$ -	\$ -	\$ 9,450
02600791	06/30/15	COLE	JEFFERSON CITY	200 MADISON	OFFICE	11,875	\$ 10.30	2.00	\$ 122,313	\$ 39,714	\$ -	\$ -	\$ 162,027
02602364	12/31/17	COLE	JEFFERSON CITY	4720 SCRUGGS STATION	STORAGE	30,308	\$ 2.53	-	\$ 76,679	\$ 87,438	\$ 70,062	\$ -	\$ 94,055
02602239	12/31/17	COLE	JEFFERSON CITY	4720 SCRUGGS STATION	STOR/OFFICE	44,849	\$ 4.05	64.00	\$ 181,638	\$ 129,606	\$ 140,091	\$ -	\$ 171,153
02602582	06/30/33	COLE	JEFFERSON CITY	OLD JC POST OFFICE - HIGH STREET	OFFICE	17,176	\$ 6.00	-	\$ 103,056	\$ 139,755	\$ 242,811	\$ -	\$ -
03900710	06/30/15	GREENE	SPRINGFIELD	305 W OLIVE, 405 W OLIVE	PARKING	-	\$ -	-	\$ 7,875	\$ -	\$ -	\$ -	\$ 7,875
04100383	06/30/17	HARRISON	BETHANY	2403 VANDIVERT	OFFICE	151	\$ 8.62	-	\$ 1,302	\$ 1,839	\$ 3,141	\$ -	\$ -
04200799	06/30/15	HENRY	CLINTON	1661 NORTH 2ND ST	OFFICE	542	\$ 7.40	-	\$ 4,011	\$ 2,662	\$ 6,673	\$ -	\$ -
04801792	06/30/15	JACKSON	KANSAS CITY	1120 Oak ST	PARKING	-	\$ -	-	\$ 2,008	\$ -	\$ 2,008	\$ -	\$ -
08000889	06/30/18	PETTIS	SEDALIA	808 WESTWOOD	OFFICE	686	\$ 10.00	-	\$ 6,860	\$ 3,444	\$ 10,304	\$ -	\$ -
09100890	06/30/15	RIPLEY	DONIPHAN	ROUTE 2, BOX 1143	OFFICE	343	\$ 8.41	-	\$ 2,885	\$ 1,379	\$ 4,264	\$ -	\$ -
09201339	06/30/17	ST. CHARLES	ST. PETERS	119-123 OLYMPIC WAY	OFFICE	300	\$ 15.53	-	\$ 4,659	\$ 1,802	\$ -	\$ -	\$ 6,461
09600816	06/30/17	MAPLEWOOD	ST. LOUIS	3248-3256 LACLEDE STATION RD	OFFICE	1,403	\$ 15.85	-	\$ 22,238	\$ 10,534	\$ 32,772	\$ -	\$ -
10301015	06/30/15	STODDARD	DEXTER	1003 WILDWOOD	OFFICE	223	\$ 9.20	-	\$ 2,052	\$ 1,008	\$ 3,060	\$ -	\$ -
10900092	06/30/18	WARREN	WARRENTON	3409 N. HIGHWAY 47	OFFICE	1,000	\$ 9.90	-	\$ 9,900	\$ 4,603	\$ 14,503	\$ -	\$ -
11401303	06/30/15	WRIGHT	MOUNTAIN GROVE	1801 N TALCOTT	OFFICE	713	\$ 10.32	-	\$ 7,358	\$ 4,124	\$ 11,482	\$ -	\$ -
11501821	12/31/15	ST LOUIS CITY	ST LOUIS	604 PINE ST	PARKING	-	\$ -	-	\$ 11,232	\$ -	\$ -	\$ -	\$ 11,232
				Real Estate Services Allocation					\$ 102,324	\$ -	\$ 85,236	\$ -	\$ 17,088
				NDI-PAY PLAN & FRINGE					\$ 1,041	\$ -	\$ 622	\$ -	\$ 419
				FY17 Office of Administration Lease Requirement		119,007	\$ 5.70	80.00	\$ 781,528	\$ 475,901	\$ 771,551	\$ -	\$ 485,878

**LEASING REQUIREMENT
FY 2017**

LEASED FACILITIES											GENERAL REVENUE		
LEASE ID	END DATE	COUNTY	CITY	ADDRESS	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES	FED	OTHER	
PUBLIC SAFETY													
01002591		VETS	BOONE	COLUMBIA	601 BUS LOOP 70 WEST	OFFICE	1,095	\$ 12.37	-	\$ 14,745	\$ 3,302	\$ -	\$ 18,047
01100335		VETS	BUCHANAN	ST JOSEPH	6TH & JULES	PARKING	-	\$ -	-	\$ 1,349	\$ -	\$ -	\$ 1,349
01502589		VETS	CAMDEN	OSAGE BEACH	1000 CITY PARKWAY	OFFICE	320	\$ 9.46	1.00	\$ 3,027	\$ 1,754	\$ -	\$ 4,781
01600735		SEMA	CAPE GIRARDEAU	CAPE GIRARDEAU	3014 & 3102 BLATTNER RD	OFFICE	250	\$ 9.50	1.00	\$ 2,375	\$ 730	\$ -	\$ 3,105
02600660		LIQUOR CONTRO	COLE	JEFFERSON CITY	1730-1738 E. ELM	OFFICE	8,779	\$ 8.22	25.00	\$ 72,163	\$ 19,808	\$ -	\$ 91,971
02602364		DPS-DIR	COLE	JEFFERSON CITY	4720 SCRUGGS STATION	STORAGE	5,340	\$ 2.53	-	\$ 13,510	\$ 2,456	\$ -	\$ 15,966
03500618		VETS	DUNKLIN	KENNETT	1100 HWY 25 S BY-PASS	OFFICE	255	\$ 6.99	1.00	\$ 1,782	\$ 574	\$ -	\$ 2,356
03900303		VETS	GREENE	SPRINGFIELD	1410 S. KANSAS EXPRESSWAY	OFFICE	1,503	\$ 11.09	4.00	\$ 16,668	\$ 4,629	\$ -	\$ 21,297
03900710		SEMA	GREENE	SPRINGFIELD	305 W OLIVE, 405 W OLIVE	PARKING	-	\$ -	-	\$ 347	\$ -	\$ -	\$ 347
04600620		VETS	HOWELL	WEST PLAINS	3415 & 3417 DIVISION DR	OFFICE	250	\$ 8.93	1.00	\$ 2,233	\$ 913	\$ -	\$ 3,146
04802592		VETS	JACKSON	BLUE SPRINGS	2016 NW SOUTH OUTER RD	OFFICE	1,000	\$ 10.96	1.00	\$ 10,960	\$ 5,480	\$ -	\$ 16,440
NDI		NDI-VETS	JACKSON	KANSAS CITY	TBA	OFFICE	736	\$ 17.50	-	\$ 12,880	\$ 2,576	\$ -	\$ 15,456
NDI		NDI-VETS	JASPER	JOPLIN	TBA	OFFICE	736	\$ 17.50	-	\$ 12,880	\$ 2,576	\$ -	\$ 15,456
05001407		VETS	JEFFERSON	ARNOLD	3675 WEST OUTER RD	OFFICE	768	\$ 11.70	1.00	\$ 8,986	\$ 2,734	\$ -	\$ 11,720
05300360		VETS	LACLEDE	LEBANON	2639 S JEFFERSON	OFFICE	473	\$ 9.26	1.00	\$ 4,380	\$ 1,476	\$ -	\$ 5,856
05302634		SEMA	LACLEDE	LEBANON	200 N ADAM	OFFICE	150	\$ 12.00	-	\$ 1,800	\$ 525	\$ -	\$ 2,325
50705902		VETS	LIVINGSTON	CHILLICOTHE	603 WEST MOHAWK RD	OFFICE	225	\$ 10.17	-	\$ 2,288	\$ 887	\$ -	\$ 3,175
06100821		VETS	MACON	MACON	1716-1718 N PROSPECT	OFFICE	371	\$ 9.00	1.00	\$ 3,339	\$ 1,120	\$ -	\$ 4,459
08000889		VETS	PETTIS	SEDALIA	808 WESTWOOD	OFFICE	290	\$ 10.00	1.00	\$ 2,900	\$ 777	\$ -	\$ 3,677
08100731		VETS	PHELPS	ROLLA	1101-1111 KINGSHIGHWAY	OFFICE	151	\$ 8.01	1.00	\$ 1,210	\$ 412	\$ -	\$ 1,622
		VETS	PULASKI	ST ROBERTS	194 EASTLAWN AVE	OFFICE	1,340	\$ 7.75	2.00	\$ 13,797	\$ -	\$ -	\$ 13,797
08800721		SEMA	RANDOLPH	MOBERLY	1150 S MORLEY	OFFICE	260	\$ 9.25	-	\$ 2,405	\$ 910	\$ -	\$ 3,315
NDI		NDI-VETS	RANDOLPH	MOBERLY	TBA	OFFICE	736	\$ 14.50	-	\$ 10,672	\$ 2,576	\$ -	\$ 13,248
10001298		VETS	SCOTT	SIKESTON	106 ARTHUR DR	OFFICE	246	\$ 9.85	1.00	\$ 2,423	\$ 647	\$ -	\$ 3,070
09401266		VETS	ST. FRANCOIS	FARMINGTON	901 PROGRESS DR	OFFICE	615	\$ 9.76	1.00	\$ 6,002	\$ 1,205	\$ -	\$ 7,207
11500776		VETS	ST. LOUIS CITY	ST. LOUIS	400 SOUTH 18TH STREET	PARKING	-	\$ -	-	\$ 3,600	\$ -	\$ -	\$ 3,600
10602714		VETS	TANEY	BRANSON	3044 SHEPARD OF THE HILLS	OFFICE	900	\$ 12.00	-	\$ 10,800	\$ 3,402	\$ -	\$ 14,202
10801184		VETS	VERNON	NEVADA	621 E. HIGHLAND	OFFICE	267	\$ 9.67	1.00	\$ 2,582	\$ 686	\$ -	\$ 3,268
					Real Estate Services Allocation				\$ 9,579	\$ -	\$ -	\$ 3,387	\$ 923
					NDI-PAY PLAN & FRINGE				\$ 274	\$ -	\$ -	\$ 84	\$ 22
					FY17 Public Safety Lease Requirement		27,056	\$ 8.95	44.00	\$ 251,956	\$ 62,155	\$ 3,471	\$ 26,003
													\$ 284,837
GAMING COMMISSION													
02401861	06/30/17	CLAY	KANSAS CITY	1321 BURLINGTON ST	OFFICE	4,556	\$ 12.00	15.00	\$ 54,672	\$ -	\$ -	\$ -	\$ 54,672
02600253	12/31/15	COLE	JEFFERSON CITY	3417 KNIPP DR	OFFICE	26,256	\$ 9.27	67.00	\$ 243,393	\$ 81,381	\$ -	\$ -	\$ 324,774
					Real Estate Services Allocation				\$ 13,974	\$ -	\$ -	\$ -	\$ 13,974
					NDI-PAY PLAN & FRINGE				\$ 339	\$ -	\$ -	\$ -	\$ 339
					FY17 Gaming Commission Lease Requirement		30,812	\$ 9.67	82.00	\$ 312,376	\$ 81,381	\$ -	\$ 393,759
HIGHWAY PATROL													
00101265	06/30/16	ADAIR	KIRKSVILLE	1612 N. OSTEOPATHY	DE OFFICE	725	\$ 9.05	8.00	\$ 6,561	\$ 1,981	\$ -	\$ -	\$ 8,542
00301824	06/30/15	ATCHISON	TARKIO	405 S 11TH ST	DE OFFICE	1,300	\$ 0.92	2.00	\$ 1,196	\$ 650	\$ -	\$ -	\$ 1,846
00502569	06/30/16	BARRY	CASSVILLE	404-7 HIGHWAY 248	DE OFFICE	1,200	\$ 1.00	3.00	\$ 1,200	\$ 1,944	\$ -	\$ -	\$ 3,144
00701305	06/30/15	BATES	BUTLER	2-4 WEST OHIO	DE OFFICE	1,783	\$ 9.94	3.00	\$ 17,723	\$ 7,428	\$ -	\$ -	\$ 25,151
00702004	06/30/14	BATES	BUTLER	2501 HWY 52 WEST	ZONE OFC	168	\$ 2.98	6.00	\$ 501	\$ -	\$ -	\$ -	\$ 501
00701510	06/30/15	BATES	ADRIAN	ADRIAN	LAND	-	\$ -	-	\$ 5,700	\$ -	\$ -	\$ -	\$ 5,700
00701616	06/30/15	BATES	AARON	AARON	LAND	-	\$ -	-	\$ 3,600	\$ -	\$ -	\$ -	\$ 3,600
00701621	06/30/15	BATES	APPLETON CITY	APPLETON CITY	LAND	-	\$ -	-	\$ 4,080	\$ -	\$ -	\$ -	\$ 4,080
00801869	06/30/15	BENTON	WARSAW	181 W HARRISON	DE OFFICE	540	\$ 4.03	3.00	\$ 2,176	\$ 270	\$ -	\$ -	\$ 2,446
01000567	06/30/16	BOONE	COLUMBIA	1500 VANDIVER	DE OFFICE	1,886	\$ 13.00	4.00	\$ 24,518	\$ 6,164	\$ -	\$ -	\$ 30,682
01001902	06/30/16	BOONE	COLUMBIA	2201 I70 DR NW	ZONE OFC	300	\$ 1.67	14.00	\$ 501	\$ 150	\$ -	\$ -	\$ 651
01102060	12/31/15	BUCHANAN	ST. JOSEPH	300 NW ROSECRANS	HANGAR	-	\$ -	-	\$ 3,000	\$ -	\$ -	\$ -	\$ 3,000
01100335	06/30/16	BUCHANAN	ST. JOSEPH	6TH & JULES	DE PARKING	-	\$ -	-	\$ 1,889	\$ -	\$ -	\$ -	\$ 1,889
01301601	06/30/16	CALDWELL	HAMILTON	200 S DAVIS	DE OFFICE	240	\$ 1.50	3.00	\$ 360	\$ 120	\$ -	\$ -	\$ 480
01400870	06/30/17	CALLAWAY	JEFFERSON CITY	MEMORIAL AIRPORT	HANGAR	-	\$ -	-	\$ 6,713	\$ -	\$ -	\$ -	\$ 6,713
01500065	12/31/17	CAMDEN	CAMDENTON	409 W HWY 54	DE OFFICE	1,176	\$ 8.94	5.00	\$ 10,513	\$ 4,185	\$ -	\$ -	\$ 14,698
01502246	06/30/19	CAMDEN	OSAGE BEACH	1000 CITY PARKWAY	WP ZONE	960	\$ 6.04	29.00	\$ 5,798	\$ 3,794	\$ 9,592	\$ -	\$ -
01502263	06/30/16	CAMDEN	OSAGE BEACH	OSAGE BEACH AREA	WP ANTENNA	-	\$ -	-	\$ 3,009	\$ -	\$ -	\$ 3,009	\$ -
01600735	06/30/19	CAPE GIRARDEAU	CAPE GIRARDEAU	3014 & 3102 BLATTNER RD	DE OFFICE	1,298	\$ 9.50	5.00	\$ 12,331	\$ 4,093	\$ -	\$ -	\$ 16,424
01601796	06/30/16	CAPE GIRARDEAU	CAPE GIRARDEAU	122 S ELLIS	LAB	7,700	\$ 12.00	9.00	\$ 92,400	\$ 25,857	\$ 68,160	\$ -	\$ 50,997
01602044	06/30/15	CAPE GIRARDEAU	CAPE GIRARDEAU	4181 GODWIN DR	HANGAR	-	\$ -	-	\$ 6,600	\$ -	\$ -	\$ -	\$ 6,600

**LEASING REQUIREMENT
FY 2017**

LEASED FACILITIES												GENERAL	FED	OTHER
LEASE ID	END DATE	COUNTY	CITY	ADDRESS	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES				
HIGHWAY PATROL														
01802511	06/30/37	CARTER	VAN BUREN	MODOT - HWY 60	ZONE OFC	4,400	\$ 7.77	7.00	\$ 34,188	\$ 3,266	\$ -	\$ -	\$ -	\$ 37,454
01902000	06/30/14	CASS	HARRISONVILLE	27821 S STATE ROUTE 7	ZONE OFC	180	\$ 2.78	10.00	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ 500
02001619	06/30/15	CEDAR	CEDAR SPRINGS	LAND HP TOWER	LAND HP TOWER	-	\$ -	-	\$ 4,200	\$ -	\$ -	\$ -	\$ -	\$ 4,200
02200133	06/30/15	CHRISTIAN	OZARK	4715 N TOWNE CENTER	DE OFFICE	100	\$ 8.92	3.00	\$ 892	\$ 489	\$ -	\$ -	\$ -	\$ 1,381
02201589	12/31/16	CHRISTIAN	NIXA	711 N. MAIN	DE OFFICE	948	\$ 1.27	3.00	\$ 1,204	\$ 3,786	\$ -	\$ -	\$ -	\$ 4,990
02202021	06/30/14	CHRISTIAN	OZARK	1810 SELMORE BLVD	ZONE OFC	247	\$ 2.02	8.00	\$ 499	\$ -	\$ -	\$ -	\$ -	\$ 499
02400884	06/30/15	CLAY	LIBERTY	7000 LIBERTY DR	DE OFFICE	282	\$ 9.20	3.00	\$ 2,594	\$ 1,046	\$ -	\$ -	\$ -	\$ 3,640
02401832	06/30/16	CLAY	EXCELSIOR SPRINGS	1500 ROSALEA	DE OFFICE	400	\$ 4.05	3.00	\$ 1,620	\$ 600	\$ -	\$ -	\$ -	\$ 2,220
99902401	06/30/14	CLAY	GLADSTONE	310 NW ENGLEWOOD RD	DE & ZONE	3,046	\$ 11.09	7.00	\$ 33,780	\$ 6,194	\$ -	\$ -	\$ -	\$ 39,974
02600019	06/30/16	COLE	JEFFERSON CITY	1617 SOUTHRIDGE DRIVE	DE OFFICE	2,590	\$ 8.44	5.00	\$ 21,860	\$ 3,589	\$ -	\$ -	\$ -	\$ 25,449
02601539	12/31/14	COLE	JEFFERSON CITY	2601 EAGLE RIDGE RD	LAND HP TOWER	-	\$ -	-	\$ 5,280	\$ -	\$ -	\$ -	\$ -	\$ 5,280
02602590	06/30/18	COLE	JEFFERSON CITY	2724 MERCHANTS DRIVE	D/DCC	9,000	\$ 7.50	-	\$ 67,500	\$ 20,120	\$ 87,620	\$ -	\$ -	\$ -
02701781	06/30/18	COOPER	BOONEVILLE	17010 HWY 87, SUITE B	ZONE OFC	540	\$ 3.89	12.00	\$ 2,101	\$ 2,311	\$ -	\$ -	\$ -	\$ 4,412
02801912	06/30/15	CRAWFORD	CUBA	7149 OLD ROUTE 66	ZONE OFC	168	\$ 2.98	12.00	\$ 501	\$ -	\$ -	\$ -	\$ -	\$ 501
02802478	06/30/15	CRAWFORD	LEASBURG	FLETCHER RD	WP TOWER	-	\$ -	-	\$ 2,044	\$ -	\$ 2,044	\$ -	\$ -	\$ -
02901618	06/30/15	DADE	NEOLA	ARCOLA	LAND HP TOWER	-	\$ -	-	\$ 3,600	\$ -	\$ -	\$ -	\$ -	\$ 3,600
03002605	06/30/38	DALLAS	BUFFALO	1732 N AST ST	ZONE	1,205	\$ 1.78	6.00	\$ 2,145	\$ 5,155	\$ -	\$ -	\$ -	\$ 7,300
03002682	06/30/16	DALLAS	BUFALLO	1100 N MAPLE	OFFICE	560	\$ 1.61	3.00	\$ 902	\$ -	\$ -	\$ -	\$ -	\$ 902
03202013	06/30/15	DEKALB	CAMERON	1501 N HARRIS	ZONE OFC	200	\$ 2.50	7.00	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ 500
03202050	06/30/15	DEKALB	MAYSVILLE	701 E MAIN	DE OFFICE	300	\$ 4.00	2.00	\$ 1,200	\$ 300	\$ -	\$ -	\$ -	\$ 1,500
03301913	06/30/15	DENT	SALEM	MO 32 & RT F	ZONE OFC	168	\$ 2.98	7.00	\$ 501	\$ -	\$ -	\$ -	\$ -	\$ 501
03402023	06/30/14	DOUGLAS	AVA	504 CO ROAD 506	ZONE OFC	185	\$ 2.70	8.00	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ 500
03500695	06/30/15	DUNKLIN	MALDEN	ARNOLD BLVD BOX 411	CDL	-	\$ -	5.00	\$ 3,000	\$ -	\$ -	\$ -	\$ -	\$ 3,000
03601919	06/30/15	FRANKLIN	ST CLAIR	2215 N COMMERCIAL	ZONE OFC	168	\$ 2.98	20.00	\$ 501	\$ -	\$ -	\$ -	\$ -	\$ 501
03701615	06/30/15	GASCONADE	DRAKE	2467 S HWY 19	LAND HP TOWER	-	\$ -	-	\$ 1,632	\$ -	\$ -	\$ -	\$ -	\$ 1,632
03900710	06/30/15	GREENE	SPRINGFIELD	305 W. OLIVE	DE PARKING	-	\$ -	-	\$ 2,706	\$ 135	\$ -	\$ -	\$ -	\$ 2,841
04001999	06/30/15	GRUNDY	TRENTON	230 E HWY 6	ZONE OFC	200	\$ 2.50	5.00	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ 500
04101998	06/30/12	HARRISON	BETHANY	3101 MILLER	ZONE OFC	200	\$ 2.50	9.00	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ 500
04202007	06/30/14	HENRY	CLINTON	1057 E GAINES	ZONE OFC	168	\$ 2.98	5.00	\$ 501	\$ -	\$ -	\$ -	\$ -	\$ 501
04301044	06/30/15	HICKORY	HERMITAGE	703 W HWY 54	DE OFFICE	400	\$ 2.60	3.00	\$ 1,040	\$ 300	\$ -	\$ -	\$ -	\$ 1,340
04401996	06/30/12	HOLT	MOUND CITY	24876 HWY 118	ZONE OFC	200	\$ 2.50	8.00	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ 500
04601917	06/30/15	HOWELL	WEST PLAINS	1287 COUNTY ROAD 8690	ZONE OFC	168	\$ 2.98	10.00	\$ 501	\$ -	\$ -	\$ -	\$ -	\$ 501
04800498	06/30/15	JACKSON	RAYTOWN	6148-6150 RAYTOWN TRAFFICWAY	DE OFFICE	2,050	\$ 8.12	6.00	\$ 16,646	\$ 14,043	\$ -	\$ -	\$ -	\$ 30,689
04801023	06/30/16	JACKSON	LEE'S SUMMIT	MCCOMA'S MUNICIPAL AIRPRT	HANGAR	-	\$ -	-	\$ 3,960	\$ -	\$ -	\$ -	\$ -	\$ 3,960
04801048	06/30/15	JACKSON	INDEPENDENCE	16647 EAST 23RD STREET	DE OFFICE	2,400	\$ 12.38	6.00	\$ 29,712	\$ 11,027	\$ -	\$ -	\$ -	\$ 40,739
04900401	06/30/15	JASPER	JOPLIN	802 HIGH ST	DE OFFICE	1,717	\$ 10.00	5.00	\$ 17,170	\$ 7,414	\$ -	\$ -	\$ -	\$ 24,584
82104902	06/30/15	JASPER	CARTHAGE	407 S GARRISON	DE OFFICE	691	\$ 3.99	3.00	\$ 2,757	\$ -	\$ -	\$ -	\$ -	\$ 2,757
05001918	06/30/15	JEFFERSON	FESTUS	3595 PLASS RD	ZONE OFC	168	\$ 2.98	1.00	\$ 501	\$ 168	\$ -	\$ -	\$ -	\$ 669
05002562	06/30/18	JEFFERSON	FESTUS	619 COLLINS	ZONE	2,100	\$ 0.57	22.00	\$ 1,197	\$ -	\$ -	\$ -	\$ -	\$ 1,197
05002662	06/30/19	JEFFERSON	FESTUS	107 BORGA BLDG	DE OFFICE	1,770	\$ 10.45	5.00	\$ 18,497	\$ -	\$ -	\$ -	\$ -	\$ 18,497
05100004	06/30/15	JOHNSON	WARRENSBURG	505 RIDGEVIEW	DE OFFICE	1,163	\$ 9.23	6.00	\$ 10,734	\$ 4,519	\$ -	\$ -	\$ -	\$ 15,253
05101509	06/30/15	JOHNSON	CONCORDIA	CONCORDIA	HP TOWER	-	\$ -	-	\$ 5,060	\$ -	\$ -	\$ -	\$ -	\$ 5,060
05101605	06/30/15	JOHNSON	HOLDEN	HOLDEN	HP TOWER	-	\$ -	-	\$ 4,080	\$ -	\$ -	\$ -	\$ -	\$ 4,080
05301829	06/30/15	LACLEDE	LEBANON	915 S JEFFERSON	DE OFFICE	1,615	\$ 1.49	6.00	\$ 2,406	\$ 800	\$ -	\$ -	\$ -	\$ 3,206
05302027	06/30/14	LACLEDE	LEBANON	1120 IVY LANE	ZONE OFC	462	\$ 1.08	13.00	\$ 499	\$ -	\$ -	\$ -	\$ -	\$ 499
05401029	06/30/16	LAFAYETTE	LEXINGTON	533 SOUTH 13 HIGHWAY	DE OFFICE	200	\$ 9.36	3.00	\$ 1,872	\$ 100	\$ -	\$ -	\$ -	\$ 1,972
05501714	06/30/15	LAWRENCE	FREISTATT	FREISTATT	LAND	-	\$ -	-	\$ 1,800	\$ -	\$ -	\$ -	\$ -	\$ 1,800
05502015	06/30/14	LAWRENCE	MT VERNON	1005 SPRING PARK BLVD	ZONE OFC	168	\$ 1.79	8.00	\$ 301	\$ -	\$ -	\$ -	\$ -	\$ 301
05701995	06/30/12	LINCOLN	TROY	121 FRANCIS DR	ZONE OFC	200	\$ 2.50	11.00	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ 500
05902010	06/30/12	LIVINGSTON	CHILLICOTHE	1305 MITCHELL RD	ZONE OFC	200	\$ 2.50	5.00	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ 500
06100821	06/30/15	MACON	MACON	1716-1718 PROSPECT	DE OFFICE	800	\$ 9.00	3.00	\$ 7,200	\$ 3,009	\$ -	\$ -	\$ -	\$ 10,209
06101992	06/30/12	MACON	MACON	26988 US HWY 63	ZONE OFC	200	\$ 2.50	8.00	\$ 500	\$ 100	\$ -	\$ -	\$ -	\$ 600
06602596	06/30/15	MILLER	LAKE OZARKS	20 NORTH SHORE DRIVE	ZONE	290	\$ 16.55	9.00	\$ 4,800	\$ 1,246	\$ -	\$ -	\$ -	\$ 6,046
06801487	06/30/17	MONITEAU	HIGH POINT	HIGH POINT	HP TOWER	-	\$ -	-	\$ 3,600	\$ -	\$ -	\$ -	\$ -	\$ 3,600
06902224	06/30/15	MONROE	HOLLIDAY	23240 RT A	WP ANTENNA	-	\$ -	-	\$ 2,000	\$ 512	\$ -	\$ -	\$ 2,512	\$ -
07000553	12/31/15	MONTGOMERY	MONTGOMERY CITY	723 NORTH STURGEON	DE OFFICE	575	\$ 1.04	3.00	\$ 598	\$ -	\$ -	\$ -	\$ -	\$ 598
07001477	06/30/17	MONTGOMERY	AMERICUS	1007 HIGHWAY K	HP TOWER	-	\$ -	-	\$ 4,057	\$ -	\$ -	\$ -	\$ -	\$ 4,057
07101480	12/31/12	MORGAN	SYRACUSE	SYRACUSE	LAND	-	\$ -	-	\$ 3,267	\$ -	\$ -	\$ -	\$ -	\$ 3,267
07301623	06/30/15	NEWTON	GRAMBY	GRAMBY SITE	HP TOWER	-	\$ -	-	\$ 3,300	\$ -	\$ -	\$ -	\$ -	\$ 3,300
07302063	06/30/15	NEWTON	NEOSHO	475 CHATEAU-CROWDER COLLEGE	ZONE OFC	1,200	\$ 3.00	7.00	\$ 3,600	\$ -	\$ -	\$ -	\$ -	\$ 3,600
07401997	06/30/12	NODAWAY	MARYVILLE	28320 250TH ST	ZONE OFC	200	\$ 2.50	6.00	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ 500
07402243	06/30/15	NODAWAY	MARYVILLE	115 E 4TH ST	DE OFFICE	125	\$ 8.75	2.00	\$ 1,094	\$ 100	\$ -	\$ -	\$ -	\$ 1,194

**LEASING REQUIREMENT
FY 2017**

LEASING REQUIREMENT											GENERAL REVENUE		
FY 2017											GENERAL REVENUE	FED	OTHER
LEASE ID	END DATE	COUNTY	CITY	ADDRESS	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES	GENERAL REVENUE	FED	OTHER
HIGHWAY PATROL													
07601479	06/30/15	OSAGE	LINN	ROUTE 1 BOX 233	HP TOWER	-	\$ -	-	\$ 4,800	\$ -	\$ -	\$ -	\$ 4,800
08102629	06/30/39	PHELPS	ST JAMES	17855 HIGHWAY I		1,035	\$ 0.99	-	\$ 1,025	\$ 4,437	\$ -	\$ -	\$ 5,462
08300375	06/30/15	PLATTE	PLATTE CITY	233 MARSHALL RD	DE OFFICE	324	\$ 9.50	3.00	\$ 3,078	\$ 1,087	\$ -	\$ -	\$ 4,165
08302025	06/30/12	PLATTE	PLATTE CITY	16105 ELM GROVE RD	ZONE OFC	144	\$ 3.47	12.00	\$ 500	\$ -	\$ -	\$ -	\$ 500
08402507	06/30/15	POLK	BOLIVAR	4460 AIRPORT DRIVE	HANGAR	-	\$ -	1.00	\$ 4,800	\$ -	\$ -	\$ -	\$ 4,800
08402019	06/30/14	POLK	BOLIVAR	2814 W BROADWAY	ZONE OFC	320	\$ 1.56	5.00	\$ 499	\$ -	\$ -	\$ -	\$ 499
08501600	06/30/15	PULASKI	ST. ROBERT	194 EASTLAWN	DE OFFICE	850	\$ 0.60	6.00	\$ 510	\$ -	\$ -	\$ -	\$ 510
08501914	06/30/15	PULASKI	ST. ROBERT	375 OLD RT 66	ZONE OFC	168	\$ 2.98	11.00	\$ 501	\$ -	\$ -	\$ -	\$ 501
08701994	06/30/12	RALLS	HANNIBAL	US 61 SOUTH	ZONE OFC	200	\$ 2.50	2.00	\$ 500	\$ -	\$ -	\$ -	\$ 500
08801993	06/30/12	RANDOLPH	MOBERLY	1503 E HWY 24	ZONE OFC	200	\$ 2.50	10.00	\$ 500	\$ -	\$ -	\$ -	\$ 500
08802242	06/30/15	RANDOLPH	RENICK	SECTION 31 TWSHP 53	HP TOWER	-	\$ -	-	\$ 6,348	\$ 311	\$ -	\$ -	\$ 6,659
08802426	06/30/18	RANDOLPH	MOBERLY	OMAR BRADLEY AIRPORT	HANGAR	-	\$ -	-	\$ 3,000	\$ -	\$ -	\$ -	\$ 3,000
09701614	12/31/16	SALINE	MARSHALL	PIPETOWN	HP TOWER	-	\$ -	-	\$ 5,500	\$ -	\$ -	\$ -	\$ 5,500
10001890	06/30/15	SCOTT	SIKESTON	159 WEST MURRAY LANE	CDL	510	\$ 12.94	1.00	\$ 6,599	\$ -	\$ -	\$ -	\$ 6,599
10102643	06/30/39	SHANNON	WINONA	106 INDUSTRIAL DRIVE	STORAGE	750	\$ 1.20	-	\$ 900	\$ -	\$ -	\$ -	\$ 900
10200689	06/30/15	SHELBY	SHELBY	116 EAST WALNUT	DE OFFICE	500	\$ 1.20	5.00	\$ 600	\$ -	\$ -	\$ -	\$ 600
09200296	06/30/15	ST. CHARLES	ST. CHARLES	2495 RAYMOND DR	DE OFFICE	3,000	\$ 11.30	6.00	\$ 33,900	\$ 9,114	\$ -	\$ -	\$ 43,014
09200916	06/30/15	ST. CHARLES	WENTZVILLE	402 EAST PEARCE AVENUE	CRASH TM	576	\$ 2.08	2.00	\$ 1,198	\$ -	\$ -	\$ -	\$ 1,198
09202510	06/30/37	ST. CHARLES	ST PETERS	580 N SERVICE RD	ZONE DE	4,400	\$ 7.77	23.00	\$ 34,188	\$ 16,218	\$ -	\$ -	\$ 50,406
09201860	06/30/28	ST. CHARLES	WELDON SPRINGS	2360 HIGHWAY D	TOWER	-	\$ -	-	\$ 78,103	\$ 11,301	\$ -	\$ -	\$ 89,404
09302513	06/30/37	ST. CLAIR	COLLINS	1501 S HWY 13	ZONE OFC	896	\$ 8.48	6.00	\$ 7,598	\$ 3,958	\$ -	\$ -	\$ 11,556
09501625	06/30/15	ST. GENEVIEVE	ST. GENEVIEVE	255 MARKET ST	DE OFFICE	1,600	\$ 0.26	3.00	\$ 416	\$ -	\$ -	\$ -	\$ 416
09600816	06/30/17	ST. LOUIS	MAPLEWOOD	3248-3256 LACLEDE STATION RD	DE OFFICE	3,287	\$ 15.85	5.00	\$ 52,099	\$ 12,176	\$ -	\$ -	\$ 64,275
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	\$ 9,289	\$ -	\$ -	\$ 46,513
09602005	12/31/12	ST. LOUIS	MARYLAND HEIGHTS	212 MILLWELL DR	ZONE OFC	500	\$ 1.00	10.00	\$ 500	\$ -	\$ -	\$ -	\$ 500
09602006	06/30/12	ST. LOUIS	HAZELWOOD	7250 N LINDBERGH	ZONE OFC	500	\$ 1.00	15.00	\$ 500	\$ -	\$ -	\$ -	\$ 500
09602584	06/30/15	ST. LOUIS	FENTON	75 ELIZABETH AVE	ZONE OFC	450	\$ 13.33	17.00	\$ 5,999	\$ 1,701	\$ -	\$ -	\$ 7,700
09601491	06/30/15	ST. LOUIS CITY	HAZELWOOD	7246 LINDBERGH BLVD	DE OFFICE	3,096	\$ 12.89	6.00	\$ 39,907	\$ 13,069	\$ -	\$ -	\$ 52,976
11502475	06/30/22	ST. LOUIS CITY	ST LOUIS	3101 CHOTEAU AVE	DE PARKING	-	\$ -	-	\$ 1,200	\$ -	\$ -	\$ -	\$ 1,200
10302642	06/30/39	STODDARD	DEXTER	1111 HICKORY LOG DR	STORAGE	200	\$ 1.20	-	\$ 240	\$ -	\$ -	\$ -	\$ 240
10401657	06/30/15	STONE	KIMBERLING CITY	49 LAKE RD	WP ZONE	500	\$ 8.40	8.00	\$ 4,200	\$ -	\$ 4,200	\$ -	\$ -
10501067	06/30/16	SULLIVAN	MILAN	N MARKET COMMUNITY CENTER	DE OFFICE	200	\$ 3.00	3.00	\$ 600	\$ -	\$ -	\$ -	\$ 600
10602012	06/30/14	TANEY	BRANSON	275 NW OUTER RD, #B	ZONE OFC	450	\$ 1.11	7.00	\$ 500	\$ -	\$ -	\$ -	\$ 500
10602723	06/30/18	TANEY	BRANSON	3044 SHEPHERD OF THE HILLS	ZONE OFC	900	\$ 12.00	-	\$ 10,800	\$ 3,402	\$ -	\$ -	\$ 14,202
10701916	06/30/15	TEXAS	HOUSTON	1540 N HWY 63	ZONE OFC	168	\$ 2.98	10.00	\$ 501	\$ -	\$ -	\$ -	\$ 501
10802265	06/30/15	VERNON	SHELDON	29003 S 1850 ROAD	ZONE OFC	960	\$ 5.00	7.00	\$ 4,800	\$ 2,751	\$ -	\$ -	\$ 7,551
10901481	06/30/17	WARREN	WARRENTON	29295 S. DEERFIELD	HP TOWER	-	\$ -	-	\$ 5,100	\$ -	\$ -	\$ -	\$ 5,100
11202020	06/30/14	WEBSTER	MARSHFIELD	289 PINOAK LOOP	ZONE OFC	228	\$ 2.19	8.00	\$ 499	\$ -	\$ -	\$ -	\$ 499
11202460	06/30/16	WEBSTER	ROGERSVILLE	100 W CLINTON ST	OFFICE	861	\$ 2.79	-	\$ 2,402	\$ 2,700	\$ -	\$ -	\$ 5,102
11402022	06/30/14	WRIGHT	MOUNTAIN GROVE	8675 OLD ROUTE 60	ZONE OFC	168	\$ 1.79	6.00	\$ 301	\$ -	\$ -	\$ -	\$ 301
11402360	06/30/15	WRIGHT	MACOMB	SECTION 30 TWSHP NORTH	LAND	-	\$ -	-	\$ 5,520	\$ -	\$ -	\$ -	\$ 5,520
Real Estate Services Allocation											\$ 43,212	\$ -	\$ -
NDI-PAY PLAN & FRINGE											\$ 1,052	\$ -	\$ -
FY17 Highway Patrol Lease Requirement						94,354	\$ 9.90	607.00	\$ 978,208	\$ 239,479	\$ 174,785	\$ 9,035	\$ 1,033,867
REVENUE													
01201167	06/30/20	BUTLER	POPLAR BLUFF	2155 NORTH WESTWOOD	OFFICE	89	\$ 9.25	1.00	\$ 823	\$ 314	\$ 1,137	\$ -	\$ -
01600735	06/30/19	CAPE GIRARDEAU	CAPE GIRARDEAU	3014 BLATTNER RD	OFFICE	1,919	\$ 9.50	6.00	\$ 18,231	\$ 6,108	\$ 24,339	\$ -	\$ -
02602239	12/31/17	COLE	JEFFERSON CITY	4720 SCRUGGS STATION	STORAGE	10,647	\$ 4.05	9.00	\$ 43,120	\$ 11,721	\$ 54,841	\$ -	\$ -
03900710	06/30/15	GREENE	SPRINGFIELD	305 & 405 W. OLIVE	PARKING	-	\$ -	-	\$ 11,846	\$ -	\$ 11,846	\$ -	\$ -
04802581	06/30/15	JACKSON	KANSAS CITY	HOLMES & 11TH ST	PARKING	-	\$ -	-	\$ 15,000	\$ -	\$ 15,000	\$ -	\$ -
04802701	06/30/20	JACKSON	KANSAS CITY	NW CORNER 11TH & HOLMES	PARKING	-	\$ -	-	\$ 660	\$ -	\$ 660	\$ -	\$ -
04901047	06/30/15	JASPER	JOPLIN	1110 7TH ST	OFFICE	3,876	\$ 10.00	6.00	\$ 38,760	\$ 3,876	\$ 42,636	\$ -	\$ -
09600816	06/30/17	ST. LOUIS	ST. LOUIS	3248-3256 LACLEDE STATION ROAD	OFFICE	15,840	\$ 15.85	41.00	\$ 251,064	\$ 59,221	\$ 310,285	\$ -	\$ -
09602069	06/30/15	ST. LOUIS	CLAYTON	8000 MARYLAND AVE	PARKING	-	\$ -	-	\$ 1,020	\$ -	\$ 1,020	\$ -	\$ -
11501821	12/31/15	ST. LOUIS	ST. LOUIS	604 PINE ST	PARKING	-	\$ -	-	\$ 5,726	\$ -	\$ 5,726	\$ -	\$ -
00000223	06/30/15	OTHER STATES	JERICHO N.Y.	366 BROADWAY	OFFICE	1,895	\$ 26.00	10.00	\$ 49,270	\$ 1,895	\$ 51,165	\$ -	\$ -
99901530	06/30/16	OTHER STATES	CARROLLTON, TX	2765 TRINITY MILLS RD. SUITE 407	OFFICE	2,070	\$ 13.50	5.00	\$ 27,945	\$ 2,070	\$ 30,015	\$ -	\$ -
99902249	06/30/15	OTHER STATES	DES PLAINES, IL	2720 SOUTH RIVER RD, SUITE 254	OFFICE	2,351	\$ 15.03	9.00	\$ 35,336	\$ 3,812	\$ 39,148	\$ -	\$ -
Real Estate Services Allocation											\$ 21,647	\$ -	\$ -
NDI-PAY PLAN & FRINGE											\$ 525	\$ -	\$ -
FY17 Revenue Lease Requirement						38,687	\$ 12.89	87.00	\$ 520,973	\$ 89,017	\$ 609,990	\$ -	\$ -

**LEASING REQUIREMENT
FY 2017**

LEASED FACILITIES													GENERAL	FED	OTHER
LEASE ID	END DATE	COUNTY	CITY	ADDRESS	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES	REVENUE				
LOTTERY COMMISSION															
03900825	06/30/19	GREENE	SPRINGFIELD	1506 EAST RAYNELL	OFFICE	6,595	\$ 8.87	11.00	\$ 58,498	\$ 15,599	\$ -	\$ -	\$ -	\$ 74,097	
86404802	12/31/15	JACKSON	INDEPENDENCE	3630 ARROWHEAD AVENUE	OFFICE	9,635	\$ 10.83	20.00	\$ 104,347	\$ 23,315	\$ -	\$ -	\$ -	\$ 127,662	
09600818	06/30/19	ST. LOUIS	ST. LOUIS	1831 CRAIG PARK	OFFICE	10,085	\$ 11.40	27.00	\$ 114,969	\$ 22,315	\$ -	\$ -	\$ -	\$ 137,284	
Real Estate Services Allocation											\$ 12,485	\$ -	\$ -	\$ 12,485	
NDI-PAY PLAN & FRINGE											\$ 302	\$ -	\$ -	\$ 302	
FY17 Lottery Commission Lease Requirement						26,315	\$ 10.56	58.00	\$ 290,801	\$ 61,229	\$ -	\$ -	\$ -	\$ 351,830	
SECRETARY OF STATE															
02602239	12/31/17	COLE	JEFFERSON CITY	4720 SCRUGGS STATION	STORAGE	84,991	\$ 4.05	7.00	\$ 344,214	\$ 136,388	\$ 480,602	\$ -	\$ -	\$ -	
03900710	06/30/15	GREENE	SPRINGFIELD	305 W OLIVE, 405 W OLIVE	PARKING	-	\$ -	-	\$ 1,023	\$ -	\$ 1,023	\$ -	\$ -	\$ -	
03902084	06/30/18	GREENE	SPRINGFIELD	1904 N. LECOMPTE	STORAGE	800	\$ 15.98	-	\$ 12,784	\$ -	\$ 12,784	\$ -	\$ -	\$ -	
11501528	08/30/15	ST. LOUIS CITY	ST. LOUIS	421 SOUTH 11TH ST	PARKING	-	\$ -	-	\$ 1,800	\$ -	\$ -	\$ -	\$ -	\$ 1,800	
11501801	10/12/22	ST. LOUIS CITY	ST. LOUIS	OLD POST OFFICE - 815 OLIVE ST	OFFICE	4,574	\$ 19.69	8.00	\$ 90,062	\$ 1,000	\$ 91,062	\$ -	\$ -	\$ -	
11501808	06/30/15	ST. LOUIS CITY	ST. LOUIS	OLD POST OFFICE - 815 OLIVE ST	PARKING	-	\$ -	-	\$ 7,634	\$ -	\$ 7,634	\$ -	\$ -	\$ -	
Real Estate Services Allocation											\$ 20,803	\$ -	\$ -	\$ 20,737	
NDI-PAY PLAN & FRINGE											\$ 532	\$ -	\$ -	\$ 532	
FY17 Secretary of State Lease Requirement						90,365	\$ 5.06	15.00	\$ 478,852	\$ 137,388	\$ 614,374	\$ -	\$ -	\$ 1,866	
SOCIAL SERVICES															
00101265	06/30/16	ADAIR	KIRKSVILLE	1612 NORTH OSTEOPATHY	OFFICE	8,676	\$ 9.05	26.00	\$ 78,518	\$ 19,570	\$ 62,776	\$ 35,312	\$ -	\$ -	
00202363	06/30/17	ANDREW	SAVANNAH	106 N 5TH ST	OFFICE	1,200	\$ 8.50	1.00	\$ 10,200	\$ 2,400	\$ 8,064	\$ 4,536	\$ -	\$ -	
00300125	06/30/15	ATCHISON	ROCK PORT	101 GRANT	OFFICE	2,617	\$ 8.76	1.00	\$ 22,925	\$ 8,006	\$ 19,796	\$ 11,135	\$ -	\$ -	
00402424	06/30/14	AUDRAIN	MEXICO	4690 SOUTH CLARK ST	OFFICE	4,872	\$ 10.00	16.00	\$ 48,720	\$ 17,012	\$ 42,068	\$ 23,664	\$ -	\$ -	
00500450	06/30/15	BARRY	CASSVILLE	208 EAST 8TH STREET	OFFICE	8,239	\$ 6.07	25.00	\$ 50,011	\$ 26,307	\$ 48,844	\$ 27,474	\$ -	\$ -	
00601104	06/30/17	BARTON	LAMAR	501 & 503 13TH ST	OFFICE	4,459	\$ 9.79	10.00	\$ 43,654	\$ 18,096	\$ 39,520	\$ 22,230	\$ -	\$ -	
00701305	06/30/15	BATES	BUTLER	2-4 WEST OHIO ST	OFFICE	5,534	\$ 9.94	12.00	\$ 55,008	\$ 19,323	\$ 47,572	\$ 26,759	\$ -	\$ -	
88600802	06/30/16	BENTON	WARSAW	1661 HILLTOP DR	OFFICE	4,900	\$ 6.86	3.00	\$ 33,614	\$ 18,876	\$ 33,594	\$ 18,896	\$ -	\$ -	
00900384	06/30/15	BOLLINGER	MARBLE HILL	602 HIGHWAY 34 WEST	OFFICE	3,126	\$ 7.59	8.00	\$ 23,726	\$ 13,877	\$ 24,066	\$ 13,537	\$ -	\$ -	
01000567	06/30/16	BOONE	COLUMBIA	1500 VANDIVER	OFFICE	30,237	\$ 13.00	84.00	\$ 393,081	\$ 79,729	\$ 302,598	\$ 170,212	\$ -	\$ -	
97201003	06/30/17	BOONE	COLUMBIA	1240 & 1250 EAST BROWN RD	OFFICE/RESIDENTIAL	15,300	\$ 12.55	35.00	\$ 192,015	\$ 36,246	\$ 146,087	\$ 82,174	\$ -	\$ -	
01002681	06/30/20	BOONE	COLUMBIA	1005 W WORLEY ST	OFFICE	490	\$ 12.00	-	\$ 5,880	\$ 1,161	\$ 4,506	\$ 2,535	\$ -	\$ -	
01100335	06/30/16	BUCHANAN	ST. JOSEPH	6TH & JULES	PARKING	-	\$ -	-	\$ 27,795	\$ -	\$ 17,789	\$ 10,006	\$ -	\$ -	
01200374	06/30/20	BUTLER	POPLAR BLUFF	1903 NORTHWOOD DR	OFFICE	17,686	\$ 10.44	76.00	\$ 184,642	\$ 27,507	\$ 135,775	\$ 76,374	\$ -	\$ -	
01300842	06/30/17	CALDWELL	HAMILTON	400 W BERRY	OFFICE	3,140	\$ 8.75	8.00	\$ 27,475	\$ 13,842	\$ 26,443	\$ 14,874	\$ -	\$ -	
01401278	06/30/15	CALLAWAY	FULTON	WILLIAM WOODS-211 W 12TH	RESIDENTIAL	4,200	\$ 9.57	10.00	\$ 40,194	\$ 1,298	\$ 26,555	\$ 14,937	\$ -	\$ -	
88601402	06/30/16	CALLAWAY	FULTON	108 NORTH HOSPITAL DRIVE	OFFICE	6,917	\$ 8.85	23.00	\$ 61,215	\$ 18,096	\$ 50,759	\$ 28,552	\$ -	\$ -	
01500882	06/30/17	CAMDEN	CAMDENTON	146 RODEO	OFFICE	7,357	\$ 10.78	27.00	\$ 79,308	\$ 18,338	\$ 62,493	\$ 35,153	\$ -	\$ -	
01600735	06/30/19	CAPE GIRARDEAU	CAPE	3014 & 3102 BLATTNER RD	OFFICE	1,028	\$ 9.50	-	\$ 9,766	\$ 3,092	\$ 8,229	\$ 4,629	\$ -	\$ -	
01601059	06/30/19	CAPE GIRARDEAU	CAPE GIRARDEAU	3445 ARMSTRONG DRIVE	DAY TREATMENT	8,858	\$ 14.44	10.00	\$ 127,910	\$ 19,160	\$ 94,125	\$ 52,945	\$ -	\$ -	
01602571	06/30/19	CAPE GIRARDEAU	CAPE GIRARDEAU	471 SIEMERS DR	OFFICE	23,901	\$ 9.90	106.00	\$ 236,620	\$ 92,318	\$ 210,520	\$ 118,418	\$ -	\$ -	
97201605	06/30/18	CAPE GIRARDEAU	CAPE GIRARDEAU	ONE UNIVERSITY PLAZA-609 N MIDDLE	RESIDENTIAL	18,280	\$ 10.39	31.00	\$ 189,929	\$ 41,987	\$ 148,426	\$ 83,490	\$ -	\$ -	
01701301	06/30/17	CARROLL	CARROLLTON	1303 N. HWY 65	OFFICE	3,076	\$ 9.35	3.00	\$ 28,761	\$ 15,081	\$ 28,059	\$ 15,783	\$ -	\$ -	
01801075	06/30/17	CARTER	VAN BUREN	AIRPORT RD & HWY 60 HCR 2 BOX 2270	OFFICE	3,580	\$ 8.74	8.00	\$ 31,289	\$ 7,227	\$ 24,650	\$ 13,866	\$ -	\$ -	
01900892	06/30/17	CASS	HARRISONVILLE	2500 E MECHANIC	OFFICE	9,600	\$ 10.08	57.00	\$ 96,768	\$ 30,158	\$ 81,233	\$ 45,693	\$ -	\$ -	
01902638	06/30/20	CASS	RAYMORE	223 MUNICIPAL CIRCLE	OFFICE	6,352	\$ 15.00	7.00	\$ 95,280	\$ 19,889	\$ 73,708	\$ 41,461	\$ -	\$ -	
02000534	12/31/16	CEDAR	STOCKTON	112 RB ROAD	OFFICE	4,413	\$ 9.23	13.00	\$ 40,732	\$ 16,363	\$ 36,541	\$ 20,554	\$ -	\$ -	
02100132	06/30/17	CHARITON	KEYTESVILLE	121 EAST JACKSON	OFFICE	1,999	\$ 9.98	2.00	\$ 19,950	\$ 9,183	\$ 18,645	\$ 10,488	\$ -	\$ -	
02200133	06/30/15	CHRISTIAN	OZARK	4715 N TOWNE CENTER DR	OFFICE	8,101	\$ 8.92	53.00	\$ 72,261	\$ 30,039	\$ 65,472	\$ 36,828	\$ -	\$ -	
02201599	06/30/15	CHRISTIAN	NIXA	301-4 & 301-5 HWY CC	OFFICE	100	\$ 7.43	-	\$ 743	\$ 363	\$ 708	\$ 398	\$ -	\$ -	
02300252	06/30/17	CLARK	KAHOKA	320 WEST MAIN STREET	OFFICE	3,220	\$ 9.50	7.00	\$ 30,590	\$ 10,945	\$ 26,582	\$ 14,953	\$ -	\$ -	
02400698	06/30/19	CLAY	GLADSTONE	731 NE 76TH STREET	DAY TREATMENT	6,819	\$ 15.00	16.00	\$ 102,285	\$ 18,753	\$ 77,464	\$ 43,574	\$ -	\$ -	
02400884	06/30/15	CLAY	LIBERTY	7000 LIBERTY DR	OFFICE	17,840	\$ 9.20	72.00	\$ 164,128	\$ 54,574	\$ 139,969	\$ 78,733	\$ -	\$ -	
02500390	12/31/14	CLINTON	PLATTSBURG	108 BUSH	OFFICE	3,765	\$ 9.80	9.00	\$ 36,144	\$ 15,512	\$ 33,060	\$ 18,596	\$ -	\$ -	

**LEASING REQUIREMENT
FY 2017**

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													
05300360	06/30/16	LACLEDE	LEBANON	2639 S JEFFERSON	OFFICE	8,170	\$ 9.26	49.00	\$ 75,654	\$ 26,255	\$ 65,222	\$ 36,687	\$ -
05400024	06/30/16	LAFAYETTE	LEXINGTON	736 STAR ROUTE 13	OFFICE	7,272	\$ 7.61	27.00	\$ 55,340	\$ 20,598	\$ 48,600	\$ 27,338	\$ -
05500701	06/30/19	LAWRENCE	AURORA	1419 E CHURCH ST	OFFICE	8,592	\$ 10.00	44.00	\$ 85,920	\$ 29,912	\$ 74,132	\$ 41,700	\$ -
05600201	12/31/18	LEWIS	MONTICELLO	500 S. WASHINGTON	OFFICE	3,020	\$ 7.16	8.00	\$ 21,623	\$ 6,532	\$ 18,019	\$ 10,136	\$ -
05700659	06/30/15	LINCOLN	TROY	384 NORTH LINCOLN DRIVE	OFFICE	7,418	\$ 9.60	28.00	\$ 71,213	\$ 22,081	\$ 59,708	\$ 33,586	\$ -
05800371	12/31/18	LINN	BROOKFIELD	103 FOREST DRIVE	OFFICE	4,185	\$ 7.51	19.00	\$ 31,429	\$ 13,708	\$ 28,888	\$ 16,249	\$ -
05900810	06/30/15	LIVINGSTON	CHILLICOTHE	601 WEST MOHAWK	OFFICE	4,908	\$ 10.17	21.00	\$ 49,914	\$ 17,390	\$ 43,075	\$ 24,229	\$ -
06100821	06/30/15	MACON	MACON	1716-1718 N. PROSPECT	OFFICE	4,994	\$ 9.00	12.00	\$ 44,946	\$ 15,534	\$ 38,707	\$ 21,773	\$ -
06201012	06/30/16	MADISON	FREDRICKTOWN	413 BURRIS	OFFICE	5,297	\$ 8.00	19.00	\$ 42,376	\$ 13,367	\$ 35,676	\$ 20,067	\$ -
88606302	06/30/16	MARIES	VIENNA	205 HWY 63 S	OFFICE	1,400	\$ 8.66	2.00	\$ 12,124	\$ 2,913	\$ 9,624	\$ 5,413	\$ -
06400056	06/30/16	MARION	HANNIBAL	3065 HOLMAN DRIVE	OFFICE	9,050	\$ 8.85	37.00	\$ 80,093	\$ 27,126	\$ 68,620	\$ 38,599	\$ -
06001304	12/31/14	MCDONALD	ANDERSON	928 N HWY 71	OFFICE	4,287	\$ 11.04	10.00	\$ 47,328	\$ 12,187	\$ 38,090	\$ 21,425	\$ -
06500378	06/30/17	MERCER	PRINCETON	501 W MAIN	OFFICE	1,668	\$ 8.81	2.00	\$ 14,695	\$ 5,412	\$ 12,868	\$ 7,239	\$ -
06800815	06/30/19	MILLER	ELDON	6 SOUTH INDUSTRIAL PARK	OFFICE	5,680	\$ 9.00	36.00	\$ 51,120	\$ 19,891	\$ 45,447	\$ 25,564	\$ -
06700060	06/30/14	MISSISSIPPI	EAST PRAIRIE	718 NORTH MARTIN	OFFICE	8,413	\$ 9.97	10.00	\$ 83,878	\$ 19,237	\$ 65,994	\$ 37,121	\$ -
88606802	06/30/18	MONITEAU	CALIFORNIA	104 NORTH GERHARDT	OFFICE	662	\$ 8.40	1.00	\$ 5,561	\$ 4,446	\$ 6,404	\$ 3,603	\$ -
06900877	06/30/17	MONROE	PARIS	315 N WASHINGTON	OFFICE	3,482	\$ 8.32	7.00	\$ 28,970	\$ 9,145	\$ 24,394	\$ 13,721	\$ -
07001473	06/30/17	MONTGOMERY	MONTGOMRY CTY	501 NIEDERGERKE	OFFICE	3,968	\$ 8.62	8.00	\$ 34,204	\$ 10,749	\$ 28,770	\$ 16,183	\$ -
07100622	12/31/15	MORGAN	VERSAILLES	703 NORTH MONROE	OFFICE	4,244	\$ 8.08	15.00	\$ 34,292	\$ 14,294	\$ 31,095	\$ 17,491	\$ -
07201765	06/30/15	NEW MADRID	NEW MADRID	350 US HWY 61 SOUTH	OFFICE	6,984	\$ 7.55	21.00	\$ 52,729	\$ 16,401	\$ 44,243	\$ 24,887	\$ -
07301297	06/30/17	NEWTON	NEOSHO	201 N. WASHINGTON	OFFICE	12,905	\$ 9.24	43.00	\$ 119,242	\$ 53,567	\$ 110,598	\$ 62,211	\$ -
07400396	06/30/16	NODAWAY	MARYVILLE	301 SUMMIT DRIVE	OFFICE	5,263	\$ 7.65	25.00	\$ 40,262	\$ 19,515	\$ 38,257	\$ 21,520	\$ -
07500836	06/30/16	OREGON	ALTON	HIGHWAY 19 SOUTH	OFFICE	4,331	\$ 7.00	12.00	\$ 30,317	\$ 18,870	\$ 31,480	\$ 17,707	\$ -
07602553	06/30/18	OSAGE	LINN	63 PROGRESS LANE	OFFICE	417	\$ 7.14	1.00	\$ 2,977	\$ 1,207	\$ 2,678	\$ 1,506	\$ -
07700893	06/30/15	OZARK	GAINESVILLE	HWY 160 WEST	OFFICE	4,600	\$ 8.70	21.00	\$ 40,020	\$ 19,521	\$ 38,106	\$ 21,435	\$ -
88607802	06/30/15	PEMISCOT	CARUTHERSVILLE	911 HWY 84	OFFICE	17,525	\$ 9.37	49.00	\$ 164,209	\$ 46,932	\$ 135,130	\$ 76,011	\$ -
07900549	06/30/18	PERRY	PERRYVILLE	12 EAST WICHERN RD	OFFICE	450	\$ 11.44	-	\$ 5,148	\$ 162	\$ 3,398	\$ 1,912	\$ -
08000889	06/30/18	PETTIS	SEDALIA	808 WESTWOOD	OFFICE	10,733	\$ 10.00	43.00	\$ 107,330	\$ 29,627	\$ 87,652	\$ 49,305	\$ -
08100731	06/30/15	PHELPS	ROLLA	1101-1111 KINGSHIGHWAY	OFFICE	23,000	\$ 8.01	89.00	\$ 184,230	\$ 64,674	\$ 159,299	\$ 89,605	\$ -
08201307	06/30/17	PIKE	BOWLING GREEN	1610 BUSINESS 54	OFFICE	5,069	\$ 7.37	16.00	\$ 37,359	\$ 16,185	\$ 34,268	\$ 19,276	\$ -
08300375	06/30/15	PLATTE	PLATTE CITY	233 MARSHALL ROAD	OFFICE	7,459	\$ 9.50	23.00	\$ 70,861	\$ 20,359	\$ 58,381	\$ 32,839	\$ -
08400827	06/30/15	POLK	BOLIVAR	2110 SPRINGFIELD AVENUE	OFFICE	6,172	\$ 5.82	42.00	\$ 35,921	\$ 17,927	\$ 34,463	\$ 19,385	\$ -
08402521	06/30/17	POLK	BOLIVAR	2110 S SPRINGFIELD	OFFICE	1,945	\$ 6.18	14.00	\$ 12,020	\$ 5,649	\$ 11,308	\$ 6,361	\$ -
08500385	06/30/15	PULASKI	WAYNESVILLE	712 HISTORIC 66 WEST	OFFICE	9,410	\$ 9.00	28.00	\$ 84,690	\$ 38,575	\$ 78,890	\$ 44,375	\$ -
08600181	06/30/17	PUTNAM	UNIONVILLE	702 S 27TH ST	OFFICE	2,283	\$ 6.78	2.00	\$ 15,479	\$ 10,323	\$ 16,513	\$ 9,289	\$ -
08702535	06/30/16	RALLS	MONROE CITY	1110 US HWY 24 SUITE 16	OFFICE	2,100	\$ 3.95	1.00	\$ 8,295	\$ 6,208	\$ 9,282	\$ 5,221	\$ -
08800204	06/30/17	RANDOLPH	MOBERLY	1715 S MORLEY	OFFICE	8,378	\$ 8.06	28.00	\$ 67,527	\$ 19,502	\$ 55,699	\$ 31,330	\$ -
08901088	12/31/16	RAY	RICHMOND	902 LEXINGTON	OFFICE	5,553	\$ 9.00	9.00	\$ 49,977	\$ 26,596	\$ 49,007	\$ 27,566	\$ -
09000391	06/30/14	REYNOLDS	CENTERVILLE	2394 HWY 21	OFFICE	3,544	\$ 7.19	2.00	\$ 25,481	\$ 14,346	\$ 25,489	\$ 14,338	\$ -
09100890	06/30/15	RIPLEY	DONIPHAN	N HWY 160 EAST-ROUTE 2 BOX 1143	OFFICE	6,069	\$ 8.41	9.00	\$ 51,040	\$ 21,879	\$ 46,668	\$ 26,251	\$ -
09602636	06/30/15	ST. LOUIS	WELLSTON	6347 PLYMOUTH AVENUE	OFFICE	360	\$ 5.52	22.00	\$ 1,987	\$ 927	\$ 1,865	\$ 1,049	\$ -
09700812	06/30/17	SALINE	MARSHALL	1239 SANTE FE TRAIL	OFFICE	6,716	\$ 11.07	22.00	\$ 74,346	\$ 23,658	\$ 62,723	\$ 35,281	\$ -
09800183	06/30/17	SCHUYLER	LANCASTER	HWY 136	OFFICE	600	\$ 9.90	1.00	\$ 5,940	\$ 6,631	\$ 8,045	\$ 4,526	\$ -
09900203	06/30/18	SCOTLAND	MEMPHIS	HIGHWAY 136 WEST	OFFICE	8,831	\$ 8.25	31.00	\$ 72,856	\$ 30,562	\$ 66,188	\$ 37,230	\$ -
10000700	06/30/16	SCOTT	SIKESTON	601 DAVIS BLVD	DAY TREATMENT	4,383	\$ 8.55	8.00	\$ 37,475	\$ 5,914	\$ 27,769	\$ 15,620	\$ -
10001298	06/30/15	SCOTT	SIKESTON	106 ARTHUR	OFFICE	19,258	\$ 9.85	53.00	\$ 189,691	\$ 16,662	\$ 132,066	\$ 74,267	\$ -
10100623	06/30/16	SHANNON	EMINENCE	CNTY RD F & HWY 19 SOUTH	OFFICE	4,020	\$ 9.05	8.00	\$ 36,381	\$ 12,960	\$ 31,578	\$ 17,763	\$ -
10200386	06/30/17	SHELBY	SHELBYVILLE	306 E MAIN ST	OFFICE	2,831	\$ 9.00	7.00	\$ 25,479	\$ 12,305	\$ 24,182	\$ 13,602	\$ -
09200291	06/30/19	ST. CHARLES	ST CHARLES	3747 HARRY S. TRUMAN BLVD	DAY TREATMENT	4,835	\$ 8.89	7.00	\$ 42,983	\$ 12,699	\$ 35,636	\$ 20,046	\$ -
09202585	06/30/16	ST. CHARLES	ST CHARLES	4116 MCCLAY ROAD	OFFICE	250	\$ 7.20	-	\$ 1,800	\$ 901	\$ 1,729	\$ 972	\$ -
99909201	06/30/19	ST. CHARLES	ST CHARLES	3737 TRUMAN BLVD	OFFICE	30,307	\$ 10.02	109.00	\$ 303,676	\$ 22,476	\$ 208,737	\$ 117,415	\$ -
09300828	12/31/15	ST. CLAIR	OSCEOLA	285 SE 467 RD	OFFICE	632	\$ 8.81	1.00	\$ 5,568	\$ 7,909	\$ 8,625	\$ 4,852	\$ -
09401014	06/30/18	ST. FRANCOIS	PARK HILLS	140 STAPLES DR	OFFICE	17,529	\$ 9.76	77.00	\$ 171,083	\$ 51,276	\$ 142,310	\$ 80,049	\$ -
09601795	06/30/15	ST. LOUIS	MARYLAND HEIGHTS	11731 LACKLAND RD	STORAGE	9,675	\$ 3.90	-	\$ 37,733	\$ 2,691	\$ 25,871	\$ 14,553	\$ -

**LEASING REQUIREMENT
FY 2017**

LEASED FACILITIES											GENERAL REVENUE		
LEASE ID	END DATE	COUNTY	CITY	ADDRESS	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES	REVENUE	FED	OTHER
SOCIAL SERVICES													
11501821	12/31/15	ST. LOUIS CITY	ST. LOUIS	604 PINE ST	PARKING	-	\$ -	-	\$ 146,676	\$ -	\$ 93,873	\$ 52,803	\$ -
11502259	06/30/15	ST. LOUIS CITY	ST. LOUIS	1927 CASS ST	DAY TREATMENT	3,000	\$ -	6.00	\$ 1	\$ 8,776	\$ 5,617	\$ 3,160	\$ -
11502475	06/30/22	ST. LOUIS CITY	ST. LOUIS	3101 CHOTEAU AVE	PARKING	-	\$ -	-	\$ 29,968	\$ -	\$ 19,180	\$ 10,788	\$ -
11502679	06/30/20	ST. LOUIS CITY	ST. LOUIS	5415 PAGE BLVD	OFFICE	1,960	\$ 23.25	-	\$ 45,570	\$ 6,501	\$ 33,325	\$ 18,746	\$ -
09500835	06/30/15	STE. GENEVIEVE	STE GENEVIEVE	583B STE GENEVIEVE DR	OFFICE	2,729	\$ 6.75	5.00	\$ 18,421	\$ 9,051	\$ 17,582	\$ 9,890	\$ -
10300831	06/30/17	STODDARD	BLOOMFIELD	401 SHAWNEE STREET	OFFICE	7,703	\$ 7.58	33.00	\$ 58,389	\$ 27,531	\$ 54,989	\$ 30,931	\$ -
88610402	06/30/15	STONE	GALENA	30832 STATE HWY 413	OFFICE	4,166	\$ 10.74	14.00	\$ 44,743	\$ 13,817	\$ 37,478	\$ 21,082	\$ -
10500093	06/30/17	SULLIVAN	MILAN	309 EAST 3RD STREET	OFFICE	2,890	\$ 8.25	2.00	\$ 23,843	\$ 10,091	\$ 21,718	\$ 12,216	\$ -
10601280	06/30/15	TANEY	BRANSON	2720 SHEPHERD OF THE HILLS	OFFICE	11,093	\$ 9.13	37.00	\$ 101,279	\$ 32,906	\$ 85,878	\$ 48,307	\$ -
10701017	06/30/15	TEXAS	HOUSTON	16798 OAK HILLS DRIVE	OFFICE	15,000	\$ 12.00	54.00	\$ 180,000	\$ 49,440	\$ 146,842	\$ 82,598	\$ -
10801184	06/30/15	VERNON	NEVADA	621 E HIGHLAND	OFFICE	7,767	\$ 9.67	26.00	\$ 75,107	\$ 20,560	\$ 61,227	\$ 34,440	\$ -
10901306	06/30/16	WARREN	WARRENTON	513 W BOONESLICK	OFFICE	5,798	\$ 9.12	21.00	\$ 52,878	\$ 16,901	\$ 44,659	\$ 25,120	\$ -
11001018	06/30/15	WASHINGTON	POTOSI	10235 W STATE HWY E	OFFICE	9,119	\$ 7.26	22.00	\$ 66,204	\$ 21,133	\$ 55,896	\$ 31,441	\$ -
11101087	06/30/15	WAYNE	PIEDMONT	HIGHWAY 49 NORTH	OFFICE	6,069	\$ 8.28	14.00	\$ 50,251	\$ 23,879	\$ 47,443	\$ 26,687	\$ -
11200875	06/30/15	WEBSTER	MARSHFIELD	222 EAST COMMERCIAL	OFFICE	6,474	\$ 8.55	31.00	\$ 55,353	\$ 20,405	\$ 48,485	\$ 27,273	\$ -
11301105	06/30/17	WORTH	GRANT CITY	110 E 1ST STREET	OFFICE	600	\$ 15.50	2.00	\$ 9,300	\$ 1,891	\$ 7,162	\$ 4,029	\$ -
11401303	06/30/15	WRIGHT	MOUNTAIN GROVE	1801 N. TALCOTT	OFFICE	8,595	\$ 10.32	21.00	\$ 88,700	\$ 26,027	\$ 73,425	\$ 41,302	\$ -
									\$ 522,684	\$ -	\$ 338,689	\$ 181,337	\$ 2,658
									\$ 12,833	\$ -	\$ 8,239	\$ 4,528	\$ 66
									\$ -	\$ -	\$ -	\$ -	\$ -
FY17 Social Services Lease Requirement									\$ 11,589,525	\$ 3,336,324	\$ 9,498,966	\$ 5,351,977	\$ 74,906
TOTAL FY17 LEASING REQUIREMENT						3,224,748		9,645.98	\$ 33,309,323	\$ 9,474,749	\$ 25,369,102	\$ 11,321,168	\$ 6,093,802
FY16 Core									\$ 42,049,098		\$ 25,317,195	\$ 11,042,473	\$ 5,689,430
Transfer In from MDA									\$ 60,457		\$ -	\$ -	\$ 60,457
Reallocated									\$ (21,507)		\$ -	\$ (133,413)	\$ 111,906
Fund Switch									\$ -		\$ (91,971)	\$ -	\$ 91,971
NDI-DED									\$ 378,000		\$ -	\$ 378,000	\$ -
NDI-DOLIR									\$ 11,740		\$ -	\$ 11,740	\$ -
NDI-MDA									\$ 91,005		\$ -	\$ -	\$ 91,005
NDI-DOC									\$ 98,175		\$ 98,175	\$ -	\$ -
NDI-VETS									\$ 44,160		\$ -	\$ -	\$ 44,160
NDI-DSS									\$ 36,519		\$ 23,737	\$ 12,782	\$ -
NDI-PAY PLAN & FRINGE									\$ 36,425		\$ 21,966	\$ 9,586	\$ 4,873
TOTAL FY17 LEASING REQUIREMENT									\$ 42,784,072		\$ 25,369,102	\$ 11,321,168	\$ 6,093,802
AGENCY RECOMMENDED REQUIREMENT						3,224,748			\$ 42,784,072		\$ 25,369,102	\$ 11,321,168	\$ 6,093,802

State Owned

STATE OWNED REQUIREMENT
FY 2017

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	\$ 10.45	4.00	\$ 54,455	\$ -	\$ 23,688	\$ -	\$ 30,767
02601743	PETRO LAB	COLE	JEFFERSON CITY	WEIGHTS AND MEASURES	LAB	5,069	\$ 14.68	9.00	\$ 74,413	\$ -	\$ -	\$ -	\$ 74,413
02601744	FEED/SEED LAB	COLE	JEFFERSON CITY	DIV OF PLANT INDUSTRIES	LAB	12,647	\$ 11.05	15.00	\$ 139,749	\$ -	\$ 1,620	\$ 1,621	\$ 136,508
02601746	MBSOB	COLE	JEFFERSON CITY	DIV OF GRAIN INSPEC & WHSE	OFFICE	3,066	\$ 6.40	9.00	\$ 19,622	\$ -	\$ 13,675	\$ -	\$ 5,947
02601746	MBSOB	COLE	JEFFERSON CITY	OFFICE OF DIRECTOR	OFFICE	10,215	\$ 6.40	25.00	\$ 65,376	\$ -	\$ -	\$ 3,511	\$ 61,865
02601746	MBSOB	COLE	JEFFERSON CITY	WEIGHTS AND MEASURES	OFFICE	6,464	\$ 6.40	11.00	\$ 41,370	\$ -	\$ 19,469	\$ -	\$ 21,901
02601746	MBSOB	COLE	JEFFERSON CITY	AG BUSINESS DEVELOPMENT	OFFICE	5,689	\$ 6.40	25.00	\$ 36,410	\$ -	\$ -	\$ -	\$ 36,410
02601746	MBSOB	COLE	JEFFERSON CITY	DIV OF PLANT INDUSTRIES	OFFICE	6,189	\$ 6.40	16.00	\$ 39,610	\$ -	\$ -	\$ 5,621	\$ 33,989
02601746	MBSOB	COLE	JEFFERSON CITY	STATE MILK BOARD	OFFICE	1,275	\$ 6.40	5.00	\$ 8,160	\$ -	\$ 3,555	\$ -	\$ 4,605
02601746	MBSOB	COLE	JEFFERSON CITY	ANIMAL HEALTH	OFFICE	4,641	\$ 6.40	16.00	\$ 29,702	\$ -	\$ 20,420	\$ 7,426	\$ 1,856
02602545	605 HOWARD ST WAREH	COLE	JEFFERSON CITY	OFFICE OF THE DIRECTOR	STORAGE	3,967	\$ 3.30	-	\$ 13,091	\$ -	\$ -	\$ 703	\$ 12,388
				Real Estate Services Allocation					\$ 19,221	\$ -	\$ 3,036	\$ 695	\$ 15,490
				NDI-PAY PLAN & FRINGE					\$ 2,591	\$ -	\$ 412	\$ 90	\$ 2,089
				FY 17 Agriculture State Owned Requirement		64,433	\$ 8.10	135.00	\$ 543,770	\$ -	\$ 85,875	\$ 19,667	\$ 438,228
ATTORNEY GENERAL													
02601762	SUPREME COURT	COLE	JEFFERSON CITY	ATTORNEY GENERAL	OFFICE	15,412	\$ 4.61	29.00	\$ 71,049	\$ -	\$ 71,049	\$ -	\$ -
02601774	BROADWAY BLDG.	COLE	JEFFERSON CITY	ATTORNEY GENERAL	OFFICE	78,880	\$ 5.10	205.00	\$ 402,288	\$ -	\$ 277,577	\$ 76,435	\$ 48,276
03901768	LANDERS-149 PARK CENT	GREENE	SPRINGFIELD	ATTORNEY GENERAL	OFFICE	7,051	\$ 6.01	20.00	\$ 42,377	\$ -	\$ 16,527	\$ 10,594	\$ 15,256
04801763	FLETCHER DANIELS	JACKSON	KANSAS CITY	ATTORNEY GENERAL	OFFICE	13,801	\$ 7.06	40.00	\$ 97,435	\$ -	\$ 35,076	\$ 37,025	\$ 25,334
				Real Estate Services Allocation					\$ 22,579	\$ -	\$ 14,739	\$ 4,568	\$ 3,272
				NDI-PAY PLAN & FRINGE					\$ 3,068	\$ -	\$ 1,997	\$ 618	\$ 453
				FY 17 Attorney General State Owned Requirement		115,144	\$ 5.33	294.00	\$ 638,796	\$ -	\$ 416,965	\$ 129,240	\$ 92,591
AUDITOR													
02601753	CAPITOL BLDG.	COLE	JEFFERSON CITY	STATE AUDITOR	OFFICE	1,984	\$ 5.35	6.00	\$ 10,614	\$ -	\$ 10,614	\$ -	\$ -
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	STATE AUDITOR	OFFICE	19,084	\$ 6.50	84.00	\$ 124,046	\$ -	\$ 124,046	\$ -	\$ -
03901768	LANDERS-149 PARK CENT	GREENE	SPRINGFIELD	STATE AUDITOR	OFFICE	2,484	\$ 6.01	8.00	\$ 14,929	\$ -	\$ 14,929	\$ -	\$ -
11501748	WAINWRIGHT	ST LOUIS	ST. LOUIS	STATE AUDITOR	OFFICE	1,557	\$ 7.09	7.00	\$ 11,039	\$ -	\$ 11,039	\$ -	\$ -
04801763	FLETCHER DANIELS	JACKSON	KANSAS CITY	STATE AUDITOR	OFFICE	1,616	\$ 7.06	7.00	\$ 11,409	\$ -	\$ 11,409	\$ -	\$ -
				Real Estate Services Allocation					\$ 6,335	\$ -	\$ 6,335	\$ -	\$ -
				NDI-PAY PLAN & FRINGE					\$ 863	\$ -	\$ 863	\$ -	\$ -
				FY17 Auditor State Owned Requirement		26,725	\$ 6.44	112.00	\$ 179,235	\$ -	\$ 179,235	\$ -	\$ -
CORRECTIONS													
04801763	FLETCHER DANIELS	JACKSON	KANSAS CITY	PROBATION & PAROLE	OFFICE	12,452	\$ 7.06	29.00	\$ 87,911	\$ -	\$ 87,911	\$ -	\$ -
09600839	NSC-4040 SEVEN HILLS	ST. LOUIS	ST. LOUIS	PROBATION & PAROLE	OFFICE	5,627	\$ 14.38	23.00	\$ 80,916	\$ -	\$ 80,916	\$ -	\$ -
09601163	SSC-7545 S LINDBERGH	ST. LOUIS	ST. LOUIS	PROBATION & PAROLE	OFFICE	6,887	\$ 18.60	28.00	\$ 128,098	\$ -	\$ 128,098	\$ -	\$ -
09600991	JENNINGS-8501 LUCAS/HI	ST. LOUIS	ST. LOUIS	PROBATION & PAROLE	OFFICE	12,379	\$ 17.89	46.00	\$ 221,460	\$ -	\$ 221,460	\$ -	\$ -
11501747	MILL CREEK	ST. LOUIS	ST. LOUIS	PROBATION & PAROLE	OFFICE	38,998	\$ 6.44	109.00	\$ 251,147	\$ -	\$ 251,147	\$ -	\$ -
11501748	WAINWRIGHT	ST. LOUIS	ST. LOUIS	PROBATION & PAROLE	OFFICE	15,938	\$ 7.09	37.00	\$ 113,000	\$ -	\$ 113,000	\$ -	\$ -
11501803	CHOTEAU	ST. LOUIS	ST. LOUIS	PROBATION & PAROLE	OFFICE	13,604	\$ 6.46	44.00	\$ 87,882	\$ -	\$ 87,882	\$ -	\$ -
				Real Estate Services Allocation					\$ 35,736	\$ -	\$ 35,736	\$ -	\$ -
				NDI-PAY PLAN & FRINGE					\$ 4,844	\$ -	\$ 4,844	\$ -	\$ -
				FY17 Corrections State Owned Requirement		105,885	\$ 9.16	316.00	\$ 1,010,994	\$ -	\$ 1,010,994	\$ -	\$ -
ECONOMIC DEVELOPMENT													
01101760	DED-301 S 7TH ST	BUCHANAN	ST. JOSEPH	WORKFORCE DEVELOPMENT	OFFICE	9,387	\$ 7.40	8.00	\$ 69,464	\$ -	\$ -	\$ 69,464	\$ -
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	ADMINISTRATIVE SERVICES	OFFICE	16,798	\$ 6.50	29.00	\$ 109,187	\$ -	\$ 21,837	\$ 44,767	\$ 42,583
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	BUS & COMM DEVELOPMENT	OFFICE	30,165	\$ 6.50	92.00	\$ 196,073	\$ -	\$ 133,330	\$ 62,743	\$ -
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	TOURISM	OFFICE	8,121	\$ 6.50	18.00	\$ 52,787	\$ -	\$ -	\$ -	\$ 52,787
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	DIVISION OF ENERGY	OFFICE	10,051	\$ 6.50	32.00	\$ 65,332	\$ -	\$ -	\$ 42,466	\$ 22,866
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	WORKFORCE DEVELOPMENT	OFFICE	32	\$ 6.50	-	\$ 208	\$ -	\$ -	\$ 208	\$ -
02601773	ESB-421 E. DUNKLIN	COLE	JEFFERSON CITY	WORKFORCE DEVELOPMENT	OFFICE	27,356	\$ 5.88	83.00	\$ 160,853	\$ -	\$ -	\$ 160,853	\$ -
02601773	ESB-421 E. DUNKLIN	COLE	JEFFERSON CITY	DEP OF ECONOMIC DEVELOPMENT	OFFICE	1,250	\$ 5.88	-	\$ 7,350	\$ -	\$ 7,350	\$ -	\$ -
04801763	FLETCHER DANIELS	JACKSON	KANSAS CITY	PUBLIC SERVICE COMMISSION	OFFICE	7,240	\$ 7.06	7.00	\$ 51,114	\$ -	\$ -	\$ -	\$ 51,114
04801764	GATEWAY-1410 GENESEE	JACKSON	KANSAS CITY	WORKFORCE DEVELOPMENT	OFFICE	321	\$ 6.38	1.00	\$ 2,048	\$ -	\$ -	\$ 2,048	\$ -
04901771	DED/JOPLIN-730 WALL	JASPER	JOPLIN	WORKFORCE DEVELOPMENT	OFFICE	22,417	\$ 5.85	11.00	\$ 131,139	\$ -	\$ 24,916	\$ 106,223	\$ -
06401752	DED/HANNIBAL	MARION	HANNIBAL	WORKFORCE DEVELOPMENT	OFFICE	7,609	\$ 6.45	5.00	\$ 49,078	\$ -	\$ -	\$ 49,078	\$ -
08001770	DED/SEDALIA	PETTIS	SEDALIA	WORKFORCE DEVELOPMENT	OFFICE	6,797	\$ 5.99	5.00	\$ 40,714	\$ -	\$ -	\$ 40,714	\$ -
10001736	DED/SIKESTON	SCOTT	SIKESTON	WORKFORCE DEVELOPMENT	OFFICE	6,478	\$ 5.14	2.00	\$ 33,297	\$ -	\$ -	\$ 33,297	\$ -

STATE OWNED REQUIREMENT
FY 2017

LEASE ID	STATE FACILITY	COUNTY	CITY	DIVISION	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES	GENERAL REVENUE	FED	OTHER					
ECONOMIC DEVELOPMENT																		
09600839	NSC-4040 SEVEN HILLS	ST. LOUIS	ST. LOUIS	WORKFORCE DEVELOPMENT	OFFICE	6,033	\$ 14.38	15.00	\$ 86,755	\$ -	\$ -	\$ 86,755	\$ -					
11501748	WAINWRIGHT	ST. LOUIS	ST. LOUIS	PUBLIC SERVICE COMMISSION	OFFICE	4,894	\$ 7.09	10.00	\$ 34,698	\$ -	\$ -	\$ -	\$ 34,698					
11501750	DED-4811 DELMAR	ST. LOUIS CITY	ST. LOUIS	WORKFORCE DEVELOPMENT	OFFICE	11,777	\$ 3.05	-	\$ 35,920	\$ -	\$ -	\$ 35,920	\$ -					
	INFO CENTER		KANSAS CITY	TOURISM	OFFICE	2,700	\$ 11.23	2.00	\$ 30,321	\$ -	\$ -	\$ -	\$ 30,321					
	INFO CENTER		ST. LOUIS	TOURISM	OFFICE	1,000	\$ 4.03	2.00	\$ 4,030	\$ -	\$ -	\$ -	\$ 4,030					
	INFO CENTER		HANNIBAL	TOURISM	OFFICE	1,561	\$ 5.75	2.00	\$ 8,976	\$ -	\$ -	\$ -	\$ 8,976					
	Real Estate Services Allocation										\$ 43,062	\$ -	\$ -	\$ -				
	NDI-PAY PLAN & FRINGE										\$ 5,824	\$ -	\$ -	\$ -				
	FY17 Economic Development State Owned Requirement										\$ 181,987	\$ 6.43	\$ 324.00	\$ 1,218,230	\$ -	\$ 195,276	\$ 765,245	\$ 257,709
ELEMENTARY & SECONDARY EDUCATION																		
01101759	ST JOSEPH	BUCHANAN	ST JOSEPH	ADULT LEARNING & REHAB-VR	OFFICE	4,886	\$ 8.14	14.00	\$ 39,772	\$ -	\$ -	\$ 39,772	\$ -					
02601754	JEFFERSON BLDG.	COLE	JEFFERSON CITY	ADMINISTRATION	OFFICE	39,978	\$ 5.67	58.00	\$ 226,675	\$ -	\$ 174,540	\$ 52,135	\$ -					
02601754	JEFFERSON BLDG.	COLE	JEFFERSON CITY	LEARNING SERVICES	OFFICE	65,312	\$ 5.67	67.00	\$ 370,319	\$ -	\$ 99,986	\$ 270,333	\$ -					
02601754	JEFFERSON BLDG.	COLE	JEFFERSON CITY	QA-ITSD	OFFICE	9,083	\$ 5.67	42.00	\$ 51,501	\$ -	\$ -	\$ 51,501	\$ -					
04801763	FLETCHER DANIELS	JACKSON	KANSAS CITY	ADULT LEARNING & REHAB-VR	OFFICE	3,573	\$ 7.06	10.00	\$ 25,225	\$ -	\$ -	\$ 25,225	\$ -					
99909602	9900 PAGE	OVERLAND	ST. LOUIS	ADULT LEARNING & REHAB-VR	OFFICE	6,361	\$ 10.94	22.00	\$ 69,589	\$ -	\$ -	\$ 69,589	\$ -					
09601163	SSC-7545 S LINDBERGH	ST. LOUIS	ST. LOUIS	ADULT LEARNING & REHAB-DDS	OFFICE	21,974	\$ 18.60	76.00	\$ 408,716	\$ -	\$ -	\$ 408,716	\$ -					
09600839	NSC-4040 SEVEN HILLS	ST. LOUIS	ST. LOUIS	ADULT LEARNING & REHAB-VR	OFFICE	4,150	\$ 14.38	10.00	\$ 59,677	\$ -	\$ -	\$ 59,677	\$ -					
11501747	MILL CREEK	ST. LOUIS CITY	ST. LOUIS	ADULT LEARNING & REHAB-VR	OFFICE	3,429	\$ 6.44	11.00	\$ 22,063	\$ -	\$ -	\$ 22,063	\$ -					
	Real Estate Services Allocation										\$ 46,900	\$ -	\$ 10,110	\$ 36,790	\$ -			
	NDI-PAY PLAN & FRINGE										\$ 6,352	\$ -	\$ 1,366	\$ 4,986	\$ -			
	FY17 Elem. & Secondary Education State Owned Requirement										\$ 158,746	\$ 8.02	\$ 310.00	\$ 1,325,809	\$ -	\$ 286,002	\$ 1,040,807	\$ -
GOVERNOR																		
02601753	CAPITOL BLDG.	COLE	JEFFERSON CITY	GOVERNOR	OFFICE	14,807	\$ 5.35	21.00	\$ 79,217	\$ -	\$ 79,217	\$ -	\$ -					
02601756	GOVERNOR'S MANSION	COLE	JEFFERSON CITY	MANSION	OFFICE	17,571	\$ 13.01	2.00	\$ 228,599	\$ -	\$ 228,599	\$ -	\$ -					
03901768	LANDERS-149 PARK CENT	GREENE	SPRINGFIELD	GOVERNOR	0	977	\$ 6.01	-	\$ 5,872	\$ -	\$ 5,872	\$ -	\$ -					
04801763	FLETCHER DANIELS	JACKSON	KANSAS CITY	GOVERNOR	OFFICE	3,521	\$ 7.06	-	\$ 24,858	\$ -	\$ 24,858	\$ -	\$ -					
11501748	WAINWRIGHT	ST. LOUIS	ST. LOUIS	GOVERNOR	OFFICE	6,396	\$ 7.09	-	\$ 45,348	\$ -	\$ 45,348	\$ -	\$ -					
	Real Estate Services Allocation										\$ 14,137	\$ -	\$ 14,137	\$ -	\$ -			
	NDI-PAY PLAN & FRINGE										\$ 1,920	\$ -	\$ 1,920	\$ -	\$ -			
	FY17 Governor State Owned Requirement										\$ 43,272	\$ 8.87	\$ 23.00	\$ 399,951	\$ -	\$ 399,951	\$ -	\$ -
HEALTH & SENIOR SERVICES																		
01101759	ST JOSEPH	BUCHANAN	ST. JOSEPH	ADMINISTRATION	OFFICE	4,060	\$ 8.14	10.00	\$ 33,048	\$ -	\$ 15,331	\$ 17,717	\$ -					
02601742	HEALTH LAB	COLE	JEFFERSON CITY	COMMUNITY & PUBLIC HEALTH	LAB	98,622	\$ 10.45	87.00	\$ 1,030,600	\$ -	\$ 478,095	\$ 552,505	\$ -					
03901768	LANDERS-149 PARK CENT	GREENE	SPRINGFIELD	DEPT OF HEALTH & SENIOR SVS	OFFICE	20,531	\$ 6.01	96.00	\$ 123,391	\$ -	\$ 57,241	\$ 66,150	\$ -					
03901769	SPRINGFIELD-WALNUT S'	GREENE	SPRINGFIELD	SENIOR & DISABILITY SERVICES	OFFICE	4,257	\$ 6.43	22.00	\$ 27,373	\$ -	\$ 12,698	\$ 14,675	\$ -					
04801764	GATEWAY-1410 GENESEE	JACKSON	KANSAS CITY	DIRECTOR	OFFICE	17,669	\$ 6.38	73.00	\$ 112,728	\$ -	\$ 52,295	\$ 60,433	\$ -					
09601163	SSC-7545 S LINDBERGH	ST. LOUIS	ST. LOUIS	DEPT OF HEALTH & SENIOR SVS	OFFICE	2,502	\$ 18.60	12.00	\$ 46,537	\$ -	\$ 21,589	\$ 24,948	\$ -					
09600991	JENNINGS-8501 LUCAS/HI	ST. LOUIS	ST. LOUIS	DEPT OF HEALTH & SENIOR SVS	OFFICE	4,462	\$ 17.89	26.00	\$ 79,825	\$ -	\$ 37,031	\$ 42,794	\$ -					
11501747	MILL CREEK	ST. LOUIS	ST. LOUIS	DEPT OF HEALTH & SENIOR SVS	OFFICE	19,382	\$ 6.44	64.00	\$ 124,820	\$ -	\$ 57,904	\$ 66,916	\$ -					
11501749	PRINCE HALL	ST. LOUIS	ST. LOUIS	DEPT OF HEALTH & SENIOR SVS	OFFICE	3,771	\$ 6.16	17.00	\$ 23,229	\$ -	\$ 10,776	\$ 12,453	\$ -					
	Real Estate Services Allocation										\$ 58,978	\$ -	\$ 27,360	\$ 31,618	\$ -			
	NDI-PAY PLAN & FRINGE										\$ 8,000	\$ -	\$ 3,710	\$ 4,290	\$ -			
	FY17 Health & Senior Services State Owned Requirement										\$ 175,256	\$ 9.14	\$ 407.00	\$ 1,668,529	\$ -	\$ 774,030	\$ 894,499	\$ -
HIGHER EDUCATION																		
02601754	JEFFERSON BLDG.	COLE	JEFFERSON CITY	ADMINISTRATION	OFFICE	19,317	\$ 5.67	57.00	\$ 109,527	\$ -	\$ 109,527	\$ -	\$ -					
	Real Estate Services Allocation										\$ 4,033	\$ -	\$ 4,033	\$ -	\$ -			
	NDI-PAY PLAN & FRINGE										\$ 541	\$ -	\$ 541	\$ -	\$ -			
	FY17 Higher Education State Owned Requirement										\$ 19,317	\$ 5.67	\$ 57.00	\$ 114,101	\$ -	\$ 114,101	\$ -	\$ -
INSURANCE, FINANCE, & PROFESSIONAL REGISTRATION																		
02601745	PROFESSIONAL REG.	COLE	JEFFERSON CITY	PROFESSIONAL REGISTRATION	OFFICE	35,241	\$ 5.27	165.00	\$ 185,720	\$ -	\$ -	\$ -	\$ 185,720					
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	DEPARTMENT OF INSURANCE	OFFICE	48,295	\$ 6.50	153.00	\$ 313,918	\$ -	\$ -	\$ -	\$ 313,918					
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	CREDIT UNION	OFFICE	3,543	\$ 6.50	5.50	\$ 23,030	\$ -	\$ -	\$ -	\$ 23,030					
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	DIVISION OF FINANCE	OFFICE	13,718	\$ 6.50	43.00	\$ 89,167	\$ -	\$ -	\$ -	\$ 89,167					
04801763	FLETCHER DANIELS	JACKSON	KANSAS CITY	DIVISION OF FINANCE	OFFICE	5,471	\$ 7.06	20.00	\$ 38,625	\$ -	\$ -	\$ -	\$ 38,625					
04801763	FLETCHER DANIELS	JACKSON	KANSAS CITY	DEPARTMENT OF INSURANCE	OFFICE	5,766	\$ 7.06	20.00	\$ 40,708	\$ -	\$ -	\$ -	\$ 40,708					
11501748	WAINWRIGHT	ST. LOUIS	ST. LOUIS	DEPARTMENT OF INSURANCE	OFFICE	5,709	\$ 7.09	25.00	\$ 40,477	\$ -	\$ -	\$ -	\$ 40,477					
99909602	9900 PAGE	ST. LOUIS	OVERLAND	DIVISION OF FINANCE	OFFICE	4,039	\$ 10.94	20.00	\$ 44,187	\$ -	\$ -	\$ -	\$ 44,187					
	Real Estate Services Allocation										\$ 28,570	\$ -	\$ -	\$ 28,570				
	NDI-PAY PLAN & FRINGE										\$ 3,878	\$ -	\$ -	\$ 3,878				
	FY17 Insurance State Owned Requirement										\$ 121,782	\$ 6.37	\$ 451.50	\$ 809,280	\$ -	\$ -	\$ 809,280	

STATE OWNED REQUIREMENT
FY 2017

LEASE ID	STATE FACILITY	COUNTY	CITY	DIVISION	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES	GENERAL REVENUE	FED	OTHER
JUDICIARY													
02601762	SUPREME COURT	COLE	JEFFERSON CITY	JUDICIARY	OFFICE	46,145	\$ 4.61	77.00	\$ 212,728	\$ -	\$ 212,728	\$ -	\$ -
									\$ 7,834	\$ -	\$ 7,834	\$ -	\$ -
									\$ 1,056	\$ -	\$ 1,056	\$ -	\$ -
									\$ 221,618	\$ -	\$ 221,618	\$ -	\$ -
									\$ 221,618	\$ -	\$ 221,618	\$ -	\$ -
LABOR & INDUSTRIAL RELATIONS													
01101759	ST JOSEPH	BUCHANAN	ST. JOSEPH	WORKERS COMPENSATION	OFFICE	2,791	\$ 8.14	5.00	\$ 22,719	\$ -	\$ -	\$ -	\$ 22,719
01101760	DED-301 S 7TH ST	BUCHANAN	ST. JOSEPH	EMPLOYMENT SECURITY	OFFICE	273	\$ 7.40	1.00	\$ 2,020	\$ -	\$ -	\$ 2,020	\$ -
02601772	W. TRUMAN	COLE	JEFFERSON CITY	COMMISSION ON HUMAN RIGHTS	OFFICE	4,828	\$ 5.84	11.00	\$ 28,196	\$ -	\$ 11,166	\$ 17,030	\$ -
02601772	W. TRUMAN	COLE	JEFFERSON CITY	LABOR & INDUSTRIAL REL COMM	OFFICE	3,627	\$ 5.84	16.00	\$ 21,182	\$ -	\$ 248	\$ 10,697	\$ 10,237
02601772	W. TRUMAN	COLE	JEFFERSON CITY	DIV WORKER'S COMPENSATION	OFFICE	21,277	\$ 5.84	78.00	\$ 124,258	\$ -	\$ -	\$ -	\$ 124,258
02601772	W. TRUMAN	COLE	JEFFERSON CITY	BOARD OF MEDIATION	OFFICE	261	\$ 5.84	2.00	\$ 1,524	\$ -	\$ 1,524	\$ -	\$ -
02601772	W. TRUMAN	COLE	JEFFERSON CITY	DLS ONSITE CONSULT	OFFICE	473	\$ 5.84	2.00	\$ 2,762	\$ -	\$ -	\$ 2,762	\$ -
02601772	W. TRUMAN	COLE	JEFFERSON CITY	4805 W TRUMAN GR DLS	OFFICE	2,755	\$ 5.84	11.00	\$ 16,089	\$ -	\$ 16,089	\$ -	\$ -
02601772	W. TRUMAN	COLE	JEFFERSON CITY	4805 W TRUMAN WC DLS	OFFICE	708	\$ 5.84	3.00	\$ 4,135	\$ -	\$ -	\$ -	\$ 4,135
02601773	ESB-421 E. DUNKLIN	COLE	JEFFERSON CITY	EMPLOYMENT SECURITY	OFFICE	84,554	\$ 5.88	366.00	\$ 497,178	\$ -	\$ -	\$ 497,178	\$ -
02601773	ESB-421 E. DUNKLIN	COLE	JEFFERSON CITY	DIRECTOR & STAFF	OFFICE	34,342	\$ 5.88	50.00	\$ 201,931	\$ -	\$ -	\$ 201,931	\$ -
02601805	620 ADAMS WAREHOUSE	COLE	JEFFERSON CITY	DIRECTOR & STAFF	OFFICE	6,755	\$ 5.13	-	\$ 34,653	\$ -	\$ -	\$ 34,653	\$ -
03901769	SPRINGFIELD-WALNUT S' GREENE	SPRINGFIELD	SPRINGFIELD	EMPLOYMENT SECURITY	OFFICE	19,803	\$ 6.43	82.00	\$ 127,333	\$ -	\$ -	\$ 87,637	\$ 39,696
03901769	SPRINGFIELD-WALNUT S' GREENE	SPRINGFIELD	SPRINGFIELD	LABOR STANDARDS	OFFICE	256	\$ 6.43	1.00	\$ 1,646	\$ -	\$ 1,646	\$ -	\$ -
04801764	GATEWAY-1410 GENESEE JACKSON	KANSAS CITY	KANSAS CITY	EMPLOYMENT SECURITY	OFFICE	19,342	\$ 6.38	55.00	\$ 123,402	\$ -	\$ -	\$ 123,402	\$ -
04801764	GATEWAY-1410 GENESEE JACKSON	KANSAS CITY	KANSAS CITY	WORKERS COMPENSATION	OFFICE	10,663	\$ 6.38	13.00	\$ 68,030	\$ -	\$ -	\$ -	\$ 68,030
04801764	GATEWAY-1410 GENESEE JACKSON	KANSAS CITY	KANSAS CITY	HUMAN RIGHTS	OFFICE	1,525	\$ 6.38	6.00	\$ 9,730	\$ -	\$ 3,853	\$ 5,877	\$ -
04801764	GATEWAY-1410 GENESEE JACKSON	KANSAS CITY	KANSAS CITY	LABOR STANDARDS	OFFICE	157	\$ 6.38	1.00	\$ 1,002	\$ -	\$ 1,002	\$ -	\$ -
04901771	DED/JOPLIN-730 WALL	JASPER	JOPLIN	EMPLOYMENT SECURITY	OFFICE	456	\$ 5.85	2.00	\$ 2,668	\$ -	\$ -	\$ 2,668	\$ -
06401752	DED/HANNIBAL	MARION	HANNIBAL	EMPLOYMENT SECURITY	OFFICE	405	\$ 6.45	2.00	\$ 2,612	\$ -	\$ -	\$ 2,612	\$ -
09601163	SSC-7545 S LINDBERGH	ST. LOUIS	ST. LOUIS	LABOR STANDARDS	OFFICE	146	\$ 18.60	1.00	\$ 2,716	\$ -	\$ 2,716	\$ -	\$ -
11501748	WAINWRIGHT	ST. LOUIS	ST. LOUIS	WORKERS COMPENSATION	OFFICE	17,547	\$ 7.09	29.00	\$ 124,408	\$ -	\$ -	\$ -	\$ 124,408
11501748	WAINWRIGHT	ST. LOUIS	ST. LOUIS	EMPLOYMENT SECURITY	OFFICE	22,680	\$ 7.09	65.00	\$ 160,801	\$ -	\$ -	\$ 160,801	\$ -
11501748	WAINWRIGHT	ST. LOUIS	ST. LOUIS	HUMAN RIGHTS	OFFICE	4,797	\$ 7.09	12.00	\$ 34,011	\$ -	\$ 13,468	\$ 20,543	\$ -
									\$ 59,474	\$ -	\$ 1,904	\$ 43,079	\$ 14,491
									\$ 8,065	\$ -	\$ 258	\$ 5,849	\$ 1,958
									\$ 1,682,545	\$ -	\$ 53,874	\$ 1,218,739	\$ 409,932
LEGISLATURE													
02601753	CAPITOL BLDG.	COLE	JEFFERSON CITY	LEGISLATURE	OFFICE	284,594	\$ 5.35	483.00	\$ 1,522,578	\$ -	\$ 1,522,578	\$ -	\$ -
									\$ 56,070	\$ -	\$ 56,070	\$ -	\$ -
									\$ 7,601	\$ -	\$ 7,601	\$ -	\$ -
									\$ 1,586,249	\$ -	\$ 1,586,249	\$ -	\$ -
LT. GOVERNOR													
02601753	CAPITOL BLDG.	COLE	JEFFERSON CITY	LT. GOVERNOR	OFFICE	5,330	\$ 5.35	5.00	\$ 28,516	\$ -	\$ 28,516	\$ -	\$ -
									\$ 1,050	\$ -	\$ 1,050	\$ -	\$ -
									\$ 142	\$ -	\$ 142	\$ -	\$ -
									\$ 29,708	\$ -	\$ 29,708	\$ -	\$ -
MENTAL HEALTH													
01101759	ST JOSEPH	BUCHANAN	ST. JOSEPH	DIVISION OF MRDD	OFFICE	7,405	\$ 8.14	7.00	\$ 60,277	\$ -	\$ 35,563	\$ 24,714	\$ -
02601739	MENTAL HEALTH	COLE	JEFFERSON CITY	DIVISION OF ADA	OFFICE	12,257	\$ 5.19	42.00	\$ 63,614	\$ -	\$ 19,721	\$ 33,715	\$ 10,178
02601739	MENTAL HEALTH	COLE	JEFFERSON CITY	DIVISION OF CPS	OFFICE	8,053	\$ 5.19	32.00	\$ 41,795	\$ -	\$ 22,987	\$ 18,808	\$ -
02601739	MENTAL HEALTH	COLE	JEFFERSON CITY	ADMINISTRATION	OFFICE	19,881	\$ 5.19	38.00	\$ 103,182	\$ -	\$ 93,896	\$ 9,286	\$ -
02601739	MENTAL HEALTH	COLE	JEFFERSON CITY	DEPT OF MENTAL HEALTH	OFFICE	16,396	\$ 5.19	56.00	\$ 85,095	\$ -	\$ 70,629	\$ 14,466	\$ -
02601739	MENTAL HEALTH	COLE	JEFFERSON CITY	DIVISION OF MRDD	OFFICE	11,283	\$ 5.19	51.00	\$ 58,559	\$ -	\$ 37,478	\$ 21,081	\$ -
99909602	9900 PAGE	OVERLAND	ST. LOUIS	ST. LOUIS RC	OFFICE	7,143	\$ 10.94	52.00	\$ 78,144	\$ -	\$ 78,144	\$ -	\$ -
09600839	NSC-4040 SEVEN HILLS	ST. LOUIS	ST. LOUIS	ST. LOUIS RC	OFFICE	15,917	\$ 14.38	99.00	\$ 259,604	\$ -	\$ 259,604	\$ -	\$ -
11501748	WAINWRIGHT	ST. LOUIS	ST. LOUIS	DEPT OF MENTAL HEALTH	OFFICE	27,817	\$ 7.09	105.00	\$ 197,223	\$ -	\$ 132,139	\$ 65,084	\$ -
									\$ 35,100	\$ -	\$ 27,833	\$ 6,892	\$ 375
									\$ 4,729	\$ -	\$ 3,749	\$ 941	\$ 39
									\$ 987,322	\$ -	\$ 781,743	\$ 194,987	\$ 10,592
NATURAL RESOURCES													
02601740	DEQ LAB	COLE	JEFFERSON CITY	ENVIRONMENTAL SERVICES	LAB	31,023	7.93	76.00	\$ 246,012	\$ -	\$ 71,344	\$ 46,742	\$ 127,926
02601741	LEWIS & CLARK-1101 RIVI	COLE	JEFFERSON CITY	DNR	OFFICE	90,692	5.73	296.00	\$ 519,665	\$ -	\$ 126,123	\$ 176,998	\$ 216,544
02601753	CAPITOL BLDG.	COLE	JEFFERSON CITY	STATE PARKS	OFFICE	1,489	5.35	5.00	\$ 7,966	\$ -	\$ 7,966	\$ -	\$ -
02602248	SURPLUS PROPERTY	COLE	JEFFERSON CITY		OFFICE	21,669	1.11	7.00	\$ 24,053	\$ -	\$ 24,053	\$ -	\$ -
09601163	SSC-7545 S LINDBERGH	ST. LOUIS	ST. LOUIS	DIV ENVIRONMENTAL QUALITY	OFFICE	13,291	18.6	59.00	\$ 247,213	\$ -	\$ 76,636	\$ 17,305	\$ 153,272
									\$ 38,480	\$ -	\$ 11,273	\$ 8,877	\$ 18,330
									\$ 5,218	\$ -	\$ 1,533	\$ 1,198	\$ 2,487
									\$ 1,068,607	\$ -	\$ 318,928	\$ 251,120	\$ 518,559

STATE OWNED REQUIREMENT
FY 2017

LEASE ID	STATE FACILITY	COUNTY	CITY	DIVISION	SPACE USE	SQ FT	CPSF	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	\$ 8.14	3.00	\$ 15,328	\$ -	\$ -	\$ -	15,328	
01101759	ST JOSEPH	BUCHANAN	ST. JOSEPH	INFO TECHNOLOGY SERVICES DIV	OFFICE	348	\$ 8.14	2.00	\$ 2,833	\$ -	\$ 2,833	\$ -	\$ -	
02601741	LEWIS & CLARK-1101 RIVI	COLE	JEFFERSON CITY	INFO TECHNOLOGY SERVICES DIV	OFFICE	462	\$ 5.73	4.00	\$ 2,647	\$ -	\$ 2,647	\$ -	\$ -	
02601753	CAPITOL BLDG.	COLE	JEFFERSON CITY	BUDGET AND PLANNING	OFFICE	10,402	\$ 5.35	25.00	\$ 55,651	\$ -	\$ 55,651	\$ -	\$ -	
02601753	CAPITOL BLDG.	COLE	JEFFERSON CITY	OA-FMDC/COMMON	OFFICE	50,408	\$ 5.35	5.00	\$ 269,683	\$ -	\$ 269,683	\$ -	\$ -	
02601753	CAPITOL BLDG.	COLE	JEFFERSON CITY	MBO PRESS	OFFICE	4,684	\$ 5.35	-	\$ 25,059	\$ -	\$ 25,059	\$ -	\$ -	
02601753	CAPITOL BLDG.	COLE	JEFFERSON CITY	FACILITIES MGMT, DESIGN & CONST.	OFFICE	4,469	\$ 5.35	7.00	\$ 23,909	\$ -	\$ -	\$ -	23,909	
02601753	CAPITOL BLDG.	COLE	JEFFERSON CITY	OA COMMISSIONER	OFFICE	2,950	\$ 5.35	8.00	\$ 15,783	\$ -	\$ 15,783	\$ -	\$ -	
02601754	JEFFERSON BLDG.	COLE	JEFFERSON CITY	FACILITIES MGMT, DESIGN & CONST.	OFFICE	2,887	\$ 5.67	5.00	\$ 16,369	\$ -	\$ -	\$ -	16,369	
02601754	JEFFERSON BLDG.	COLE	JEFFERSON CITY	DIV OF GENERAL SERVICES	OFFICE	1,972	\$ 5.67	1.00	\$ 11,181	\$ -	\$ 11,181	\$ -	\$ -	
02601754	JEFFERSON BLDG.	COLE	JEFFERSON CITY	REAL ESTATE SERVICES	OFFICE	520	\$ 5.67	-	\$ 2,948	\$ -	\$ 2,948	\$ -	\$ -	
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	ACCOUNTING	OFFICE	20,332	\$ 6.50	47.00	\$ 132,158	\$ -	\$ 132,158	\$ -	\$ -	
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	ADMINISTRATION - HEARING	OFFICE	11,017	\$ 6.50	13.00	\$ 71,611	\$ -	\$ 71,611	\$ -	\$ -	
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	CHILDREN'S TRUST FUND	OFFICE	1,935	\$ 6.50	4.00	\$ 12,578	\$ -	\$ -	\$ -	12,578	
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	CO/SUPPLIER & WORKFORCE DEVELOP	OFFICE	1,869	\$ 6.50	14.00	\$ 12,149	\$ -	\$ 12,149	\$ -	\$ -	
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	FACILITIES MGMT, DESIGN & CONST.	OFFICE	34,142	\$ 6.50	93.00	\$ 221,923	\$ -	\$ -	\$ -	221,923	
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	DIV OF GENERAL SERVICES	OFFICE	16,753	\$ 6.50	25.00	\$ 108,895	\$ -	\$ 108,895	\$ -	\$ -	
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	INFO TECHNOLOGY SERVICES DIV	OFFICE	116,266	\$ 6.50	507.65	\$ 755,729	\$ -	\$ 755,729	\$ -	\$ -	
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	GOVERNOR'S COUNCIL ON DISABILITY	OFFICE	1,194	\$ 6.50	4.00	\$ 7,761	\$ -	\$ 7,761	\$ -	\$ -	
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	COMMISSIONER'S OFFICE	OFFICE	1,348	\$ 6.50	3.00	\$ 8,762	\$ -	\$ 8,762	\$ -	\$ -	
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	PERSONNEL	OFFICE	27,783	\$ 6.50	107.00	\$ 180,590	\$ -	\$ 180,590	\$ -	\$ -	
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	PURCHASING	OFFICE	13,859	\$ 6.50	38.00	\$ 90,084	\$ -	\$ 90,084	\$ -	\$ -	
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	REAL ESTATE SERVICES	OFFICE	21,129	\$ 6.50	15.00	\$ 137,339	\$ -	\$ 137,339	\$ -	\$ -	
02601775	QA GARAGE-705 MO BLVD	COLE	JEFFERSON CITY	GENERAL SERVICES	GARAGE	11,379	\$ 8.09	11.00	\$ 92,056	\$ -	\$ 92,056	\$ -	\$ -	
02601776	SIMPSON-709 MO BLVD	COLE	JEFFERSON CITY	FACILITIES MGMT, DESIGN & CONST.	OFFICE	11,907	\$ 8.09	15.00	\$ 96,328	\$ -	\$ -	\$ -	96,328	
02601773	ESB-421 E. DUNKLIN	COLE	JEFFERSON CITY	INFO TECHNOLOGY SERVICES DIV	OFFICE	21,590	\$ 5.88	80.00	\$ 126,949	\$ -	\$ 126,949	\$ -	\$ -	
02601774	BROADWAY BLDG.	COLE	JEFFERSON CITY	FACILITIES MGMT, DESIGN & CONST.	OFFICE	622	\$ 5.10	3.00	\$ 3,172	\$ -	\$ -	\$ -	3,172	
02601805	620 ADAMS WAREHOUSE	COLE	JEFFERSON CITY	FACILITIES MGMT, DESIGN & CONST.	OFFICE	1,949	\$ 5.13	11.00	\$ 9,998	\$ -	\$ -	\$ -	9,998	
02602545	605 HOWARD ST WAREH	COLE	JEFFERSON CITY	FACILITIES MGMT, DESIGN & CONST.	STORAGE	1,000	\$ 3.30	-	\$ 3,300	\$ -	\$ -	\$ -	3,300	
02601742	135 CHESTNUT	COLE	JEFFERSON CITY	FACILITIES MGMT, DESIGN & CONST.	OFFICE	10,153	\$ 3.89	10.00	\$ 39,495	\$ -	\$ -	\$ -	39,495	
02602225	MAUS HOUSE-115 JEFFERSON	COLE	JEFFERSON CITY	REAL ESTATE SERVICES	OFFICE	843	\$ 8.10	-	\$ 6,828	\$ -	\$ 6,828	\$ -	\$ -	
00000000	HUBERT WHEELER-5707 1/2	ST. LOUIS	JEFFERSON CITY	REAL ESTATE SERVICES	OFFICE	25,500	\$ 0.79	-	\$ 20,145	\$ -	\$ 20,145	\$ -	\$ -	
03901768	LANDERS-149 PARK CENT	GREENE	SPRINGFIELD	FACILITIES MGMT, DESIGN & CONST.	OFFICE	6,611	\$ 6.01	6.00	\$ 39,732	\$ -	\$ -	\$ -	39,732	
04801763	FLETCHER DANIELS	JACKSON	KANSAS CITY	FACILITIES MGMT, DESIGN & CONST.	OFFICE	3,314	\$ 7.06	7.00	\$ 23,397	\$ -	\$ -	\$ -	23,397	
04802702	NDI-GE BLDG-8800 E 63 S	JACKSON	RAYTOWN	FACILITIES MGMT, DESIGN & CONST.	OFFICE	76,799	\$ 6.23	-	\$ 478,457	\$ -	\$ -	\$ -	478,457	
04801764	GATEWAY-1410 GENESEE	JACKSON	KANSAS CITY	FACILITIES MGMT, DESIGN & CONST.	OFFICE	227	\$ 6.38	2.00	\$ 1,448	\$ -	\$ -	\$ -	1,448	
09601163	SSC-7545 S LINDBERGH	ST. LOUIS	ST. LOUIS	FACILITIES MGMT, DESIGN & CONST.	OFFICE	118	\$ 18.60	-	\$ 2,195	\$ -	\$ -	\$ -	2,195	
99909602	9900 PAGE	ST. LOUIS	OVERLAND	FACILITIES MGMT, DESIGN & CONST.	OFFICE	191	\$ 10.94	1.00	\$ 2,090	\$ -	\$ -	\$ -	2,090	
11501748	WAINWRIGHT	ST. LOUIS	ST. LOUIS	FACILITIES MGMT, DESIGN & CONST.	OFFICE	2,318	\$ 7.09	9.00	\$ 16,435	\$ -	\$ -	\$ -	16,435	
11501749	PRINCE HALL	ST. LOUIS	ST. LOUIS	REAL ESTATE SERVICES	OFFICE	48,105	\$ 6.16	-	\$ 296,327	\$ -	\$ 296,327	\$ -	\$ -	
11501749	PRINCE HALL	ST. LOUIS	ST. LOUIS	FACILITIES MGMT, DESIGN & CONST.	OFFICE	649	\$ 6.16	6.00	\$ 3,998	\$ -	\$ -	\$ -	3,998	
Real Estate Services Allocation										\$ 109,358	\$ -	\$ -	\$ 19,616	
NDI-PAY PLAN & FRINGE										\$ 17,494	\$ -	\$ -	\$ 2,654	
FY17 Office of Administration State Owned Requirement						571,887	\$ 6.02	1,091.65	\$ 3,570,172	\$ -	\$ 3,016,207	\$ -	\$ 553,965	
PUBLIC SAFETY														
01101759	ST JOSEPH	BUCHANAN	ST. JOSEPH	VETERANS COMMISSION	OFFICE	774	\$ 8.14	2.00	\$ 6,300	\$ -	\$ -	\$ -	6,300	
02601741	LEWIS & CLARK-1101 RIVI	COLE	JEFFERSON CITY	PUBLIC SAFETY	OFFICE	2,181	\$ 5.73	-	\$ 12,497	\$ -	\$ 12,497	\$ -	\$ -	
02601741	LEWIS & CLARK-1101 RIVI	COLE	JEFFERSON CITY	OFFICE OF THE DIRECTOR	OFFICE	16,166	\$ 5.73	68.00	\$ 92,631	\$ -	\$ 92,631	\$ -	\$ -	
02601741	LEWIS & CLARK-1101 RIVI	COLE	JEFFERSON CITY	SEMA	OFFICE	2,860	\$ 5.73	-	\$ 16,388	\$ -	\$ -	\$ 16,388	\$ -	
02601753	CAPITOL BLDG.	COLE	JEFFERSON CITY	CAPITOL POLICE	OFFICE	418	\$ 5.35	1.00	\$ 2,236	\$ -	\$ 2,236	\$ -	\$ -	
02601754	JEFFERSON BLDG.	COLE	JEFFERSON CITY	FIRE SAFETY	OFFICE	16,120	\$ 5.67	70.00	\$ 91,400	\$ -	\$ 91,400	\$ -	\$ -	
02601754	JEFFERSON BLDG.	COLE	JEFFERSON CITY	VETERANS COMMISSION	OFFICE	16,580	\$ 5.67	30.00	\$ 94,009	\$ -	\$ -	\$ -	94,009	
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	CAPITOL POLICE	OFFICE	1,200	\$ 6.50	36.00	\$ 7,800	\$ -	\$ 7,800	\$ -	\$ -	
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	OFFICE OF THE DIRECTOR	OFFICE	-	\$ 6.50	-	\$ -	\$ -	\$ -	\$ -	\$ -	
02602438	RICHMOND HILL	COLE	JEFFERSON CITY	CAPITOL POLICE	OFFICE	3,730	\$ 2.88	32.00	\$ 10,742	\$ -	\$ 10,742	\$ -	\$ -	
03901768	LANDERS-149 PARK CENT	GREENE	SPRINGFIELD	STATE EMERGENCY MANAGEMENT	OFFICE	301	\$ 6.01	1.00	\$ 1,809	\$ -	\$ -	\$ 1,809	\$ -	
04901771	DED/JOPLIN-730 WALL	JASPER	JOPLIN	VETERANS COMMISSION	OFFICE	316	\$ 5.85	1.00	\$ 1,849	\$ -	\$ -	\$ -	1,849	
06401752	DED/HANNIBAL	MARION	HANNIBAL	VETERANS COMMISSION	OFFICE	206	\$ 6.45	1.00	\$ 1,329	\$ -	\$ -	\$ -	1,329	
Real Estate Services Allocation										\$ 12,483	\$ -	\$ 8,002	\$ 670	\$ 3,811
NDI-PAY PLAN & FRINGE										\$ 1,687	\$ -	\$ 1,082	\$ 90	\$ 515
FY17 Public Safety State Owned Requirement						60,652	\$ 5.57	242.00	\$ 353,160	\$ -	\$ 226,390	\$ 18,957	\$ 107,813	

STATE OWNED REQUIREMENT
FY 2017

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	\$ 10.94	18.00	\$ 70,847	\$ -	\$ -	\$ -	\$ 70,847
				Real Estate Services Allocation					\$ 2,609	\$ -	\$ -	\$ -	\$ 2,609
				NDI-PAY PLAN & FRINGE					\$ 348	\$ -	\$ -	\$ -	\$ 348
				FY17 Gaming Commission State Owned Requirement		6,476	\$ 10.94	18.00	\$ 73,804	\$ -	\$ -	\$ -	\$ 73,804
HIGHWAY PATROL													
01101759	ST JOSEPH	BUCHANAN	ST. JOSEPH	STATE HIGHWAY PATROL	OFFICE	1,782	\$ 8.14	3.00	\$ 14,505	\$ -	\$ -	\$ -	\$ 14,505
03901768	LANDERS-149 PARK CENT	GREENE	SPRINGFIELD	STATE HIGHWAY PATROL	OFFICE	2,465	\$ 6.01	5.00	\$ 14,815	\$ -	\$ -	\$ -	\$ 14,815
04801763	FLETCHER DANIELS	JACKSON	KANSAS CITY	STATE HIGHWAY PATROL	OFFICE	3,378	\$ 7.06	4.00	\$ 23,849	\$ -	\$ -	\$ -	\$ 23,849
09600091	JENNINGS-8501 LUCAS/HI	ST. LOUIS	ST. LOUIS	STATE HIGHWAY PATROL	OFFICE	2,858	\$ 17.89	7.00	\$ 51,130	\$ -	\$ -	\$ -	\$ 51,130
11501803	CHOTEAU	ST. LOUIS	ST. LOUIS	STATE HIGHWAY PATROL	OFFICE	2,847	\$ 6.46	10.00	\$ 18,392	\$ -	\$ -	\$ -	\$ 18,392
				Real Estate Services Allocation					\$ 4,518	\$ -	\$ -	\$ -	\$ 4,518
				NDI-PAY PLAN & FRINGE					\$ 618	\$ -	\$ -	\$ -	\$ 618
				FY17 Highway Patrol State Owned Requirement		13,330	\$ 9.20	29.00	\$ 127,827	\$ -	\$ -	\$ -	\$ 127,827
REVENUE													
01101759	ST JOSEPH	BUCHANAN	ST JOSEPH	DIV OF TAXATION	OFFICE	1,691	\$ 8.14	-	\$ 13,765	\$ -	\$ 13,765	\$ -	\$ -
01101759	ST JOSEPH	BUCHANAN	ST JOSEPH	DIV OF TAXATION	OFFICE	1,866	\$ 8.14	-	\$ 15,189	\$ -	\$ 15,189	\$ -	\$ -
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	ADMINISTRATION	OFFICE	29,678	\$ 6.50	104.00	\$ 192,907	\$ -	\$ 192,907	\$ -	\$ -
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	MOTOR VEHICLE/DRIVER LICENSE	OFFICE	70,732	\$ 6.50	304.00	\$ 459,758	\$ -	\$ 459,758	\$ -	\$ -
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	TAXATION	OFFICE	97,603	\$ 6.50	473.00	\$ 634,420	\$ -	\$ 634,420	\$ -	\$ -
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	LEGAL SERVICES	OFFICE	27,329	\$ 6.50	80.00	\$ 177,639	\$ -	\$ 177,639	\$ -	\$ -
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	STATE TAX COMMISSION	OFFICE	7,653	\$ 6.50	20.00	\$ 49,745	\$ -	\$ 49,745	\$ -	\$ -
02602545	605 HOWARD ST WAREH	COLE	JEFFERSON CITY	ADMINISTRATION	STORAGE	19,473	\$ 3.30	-	\$ 64,261	\$ -	\$ 64,261	\$ -	\$ -
03901768	LANDERS-149 PARK CENT	GREENE	SPRINGFIELD	LEGAL SERVICES	OFFICE	1,938	\$ 6.01	5.00	\$ 11,647	\$ -	\$ 11,647	\$ -	\$ -
03901768	LANDERS-149 PARK CENT	GREENE	SPRINGFIELD	DIV OF TAXATION	OFFICE	5,447	\$ 6.01	22.00	\$ 32,736	\$ -	\$ 32,736	\$ -	\$ -
04801763	FLETCHER DANIELS	JACKSON	KANSAS CITY	LEGAL SERVICES	OFFICE	4,859	\$ 7.06	13.00	\$ 34,305	\$ -	\$ 34,305	\$ -	\$ -
04801763	FLETCHER DANIELS	JACKSON	KANSAS CITY	DIV OF TAXATION	OFFICE	9,910	\$ 7.06	36.00	\$ 69,965	\$ -	\$ 69,965	\$ -	\$ -
11501748	WAINWRIGHT	ST. LOUIS	ST. LOUIS	LEGAL SERVICES	OFFICE	4,470	\$ 7.09	6.00	\$ 31,692	\$ -	\$ 31,692	\$ -	\$ -
				Real Estate Services Allocation					\$ 65,846	\$ -	\$ 65,846	\$ -	\$ -
				NDI-PAY PLAN & FRINGE					\$ 8,928	\$ -	\$ 8,928	\$ -	\$ -
				FY17 Revenue State Owned Requirement		282,649	\$ 6.56	1,063.00	\$ 1,862,803	\$ -	\$ 1,862,803	\$ -	\$ -
SECRETARY OF STATE													
02601753	CAPITOL BLDG.	COLE	JEFFERSON CITY	SECRETARY OF STATE	OFFICE	2,617	\$ 5.35	3.00	\$ 14,001	\$ -	\$ 14,001	\$ -	\$ -
02601761	KIRKPATRICK	COLE	JEFFERSON CITY	EXECUTIVE SERVICES/HR	OFFICE	4,959	\$ 5.17	8.00	\$ 25,638	\$ -	\$ 25,638	\$ -	\$ -
02601761	KIRKPATRICK	COLE	JEFFERSON CITY	ELECTIONS	OFFICE	2,683	\$ 5.17	11.00	\$ 13,871	\$ -	\$ 13,871	\$ -	\$ -
02601761	KIRKPATRICK	COLE	JEFFERSON CITY	SECURITIES	OFFICE	6,624	\$ 5.17	30.00	\$ 34,246	\$ -	\$ 34,246	\$ -	\$ 12,757
02601761	KIRKPATRICK	COLE	JEFFERSON CITY	BUSINESS SERVICES	OFFICE	9,614	\$ 5.17	43.00	\$ 49,704	\$ -	\$ 49,704	\$ -	\$ -
02601761	KIRKPATRICK	COLE	JEFFERSON CITY	INFORMATION TECHNOLOGY SVC	OFFICE	4,669	\$ 5.17	21.00	\$ 24,139	\$ -	\$ 24,139	\$ -	\$ 6,032
02601761	KIRKPATRICK	COLE	JEFFERSON CITY	WOLFNER LIBRARY	OFFICE	15,868	\$ 5.17	27.00	\$ 82,038	\$ -	\$ 82,038	\$ -	\$ -
02601761	KIRKPATRICK	COLE	JEFFERSON CITY	ARCHIVES	OFFICE	27,494	\$ 5.17	18.00	\$ 142,144	\$ -	\$ 142,144	\$ -	\$ -
02601761	KIRKPATRICK	COLE	JEFFERSON CITY	RECORDS MANAGEMENT	OFFICE	65,303	\$ 5.17	15.00	\$ 337,617	\$ -	\$ 337,617	\$ -	\$ -
02601761	KIRKPATRICK	COLE	JEFFERSON CITY	LOCAL RECORDS	OFFICE	946	\$ 5.17	14.00	\$ 4,891	\$ -	\$ -	\$ -	\$ 4,891
02601761	KIRKPATRICK	COLE	JEFFERSON CITY	LIBRARY ADMINISTRATION	OFFICE	369	\$ 5.17	1.00	\$ 1,908	\$ -	\$ 1,908	\$ -	\$ -
02601761	KIRKPATRICK	COLE	JEFFERSON CITY	LIBRARY DEVELOPMENT	OFFICE	4,369	\$ 5.17	8.00	\$ 22,588	\$ -	\$ 22,588	\$ -	\$ -
02601761	KIRKPATRICK	COLE	JEFFERSON CITY	LIBRARY REFERENCES	OFFICE	11,754	\$ 5.17	6.00	\$ 60,768	\$ -	\$ 60,768	\$ -	\$ -
02601761	KIRKPATRICK	COLE	JEFFERSON CITY	AD RULES & LEGAL SERVICES	OFFICE	3,051	\$ 5.17	14.00	\$ 15,774	\$ -	\$ 15,774	\$ -	\$ -
02601761	KIRKPATRICK	COLE	JEFFERSON CITY	FISCAL	OFFICE	2,569	\$ 5.17	8.00	\$ 13,282	\$ -	\$ 13,282	\$ -	\$ -
02601761	KIRKPATRICK	COLE	JEFFERSON CITY	CENTRAL SERVICES	OFFICE	4,664	\$ 5.17	3.00	\$ 24,113	\$ -	\$ 24,113	\$ -	\$ -
02601761	KIRKPATRICK	COLE	JEFFERSON CITY	PUBLICATIONS	OFFICE	1,748	\$ 5.17	4.00	\$ 9,037	\$ -	\$ 9,037	\$ -	\$ -
03901768	LANDERS-149 PARK CENT	GREENE	SPRINGFIELD	SECRETARY OF STATE	OFFICE	1,992	\$ 6.01	3.00	\$ 11,972	\$ -	\$ 11,972	\$ -	\$ -
04801763	FLETCHER DANIELS	JACKSON	KANSAS CITY	BUSINESS SERVICES	OFFICE	1,477	\$ 7.06	4.00	\$ 10,428	\$ -	\$ 10,428	\$ -	\$ -
				Real Estate Services Allocation					\$ 33,075	\$ -	\$ 32,203	\$ -	\$ 872
				NDI-PAY PLAN & FRINGE					\$ 4,484	\$ -	\$ 4,368	\$ -	\$ 116
				FY17 Secretary of State State Owned Requirement		172,770	\$ 5.20	241.00	\$ 935,718	\$ -	\$ 911,050	\$ -	\$ 24,668

STATE OWNED REQUIREMENT
FY 2017

LEASE ID	STATE FACILITY	COUNTY	CITY	DIVISION	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES	GENERAL REVENUE	FED	OTHER
SOCIAL SERVICES													
01101759	ST JOSEPH	BUCHANAN	ST. JOSEPH	FSD-CD NORTHWEST REGION	OFFICE	8,072	\$ 8.14	33.00	\$ 65,706	\$ -	\$ 56,507	\$ 9,199	\$ -
01101759	ST JOSEPH	BUCHANAN	ST. JOSEPH	FSD-IM NORTHWEST REGION	OFFICE	14,961	\$ 8.14	60.00	\$ 121,783	\$ -	\$ 104,733	\$ 17,050	\$ -
01101760	DED-301 S 7TH ST	BUCHANAN	ST. JOSEPH	FSD IM NORTHWEST REGION	OFFICE	864	\$ 7.40	2.00	\$ 6,394	\$ -	\$ 4,336	\$ 2,058	\$ -
02601738	HOWERTON	COLE	JEFFERSON CITY	FAMILY SUPPORT DIVISION	OFFICE	36,870	\$ 5.21	163.00	\$ 192,093	\$ -	\$ 165,200	\$ 26,893	\$ -
02601738	HOWERTON	COLE	JEFFERSON CITY	DFAS DIV FINANCE & ADMIN	OFFICE	8,462	\$ 5.21	52.00	\$ 44,087	\$ -	\$ 37,915	\$ 6,172	\$ -
02601738	HOWERTON	COLE	JEFFERSON CITY	MO HEALTH NET DIVISION	OFFICE	42,900	\$ 5.21	210.00	\$ 223,509	\$ -	\$ 192,218	\$ 14,803	\$ 16,488
02601754	JEFFERSON BLDG.	COLE	JEFFERSON CITY	INFORMATION SERVICES	OFFICE	17,997	\$ 5.67	-	\$ 102,043	\$ -	\$ 87,757	\$ 14,286	\$ -
02601754	JEFFERSON BLDG.	COLE	JEFFERSON CITY	FSD-CS NORTHEAST REGION	OFFICE	23,989	\$ 5.67	97.00	\$ 136,018	\$ -	\$ 116,975	\$ 19,043	\$ -
02601754	JEFFERSON BLDG.	COLE	JEFFERSON CITY	CHILDREN'S DIVISION	OFFICE	18,225	\$ 5.67	86.00	\$ 103,336	\$ -	\$ 88,869	\$ 14,002	\$ 465
02601754	JEFFERSON BLDG.	COLE	JEFFERSON CITY	MO MEDICAID AUDIT & COMPLIANCE	OFFICE	16,350	\$ 5.67	71.00	\$ 92,705	\$ -	\$ 79,726	\$ 12,979	\$ -
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	OFFICE OF DIRECTOR	OFFICE	5,893	\$ 6.50	12.00	\$ 38,305	\$ -	\$ 32,942	\$ 5,363	\$ -
02601774	BROADWAY BLDG.	COLE	JEFFERSON CITY	LEGAL SERVICES	OFFICE	9,048	\$ 5.10	12.00	\$ 46,145	\$ -	\$ 39,685	\$ 6,460	\$ -
02601774	BROADWAY BLDG.	COLE	JEFFERSON CITY	OFFICE OF DIRECTOR	OFFICE	11,500	\$ 5.10	44.00	\$ 58,650	\$ -	\$ 50,439	\$ 8,211	\$ -
02601774	BROADWAY BLDG.	COLE	JEFFERSON CITY	DFAS DIV FINANCE & ADMIN	OFFICE	14,115	\$ 5.10	30.00	\$ 71,987	\$ -	\$ 61,909	\$ 10,078	\$ -
03901767	PENNEYS BLDG.	GREENE	SPRINGFIELD	FSD-IM SOUTHWEST REGION	OFFICE	25,451	\$ 7.20	58.00	\$ 183,247	\$ -	\$ 157,592	\$ 25,655	\$ -
03901768	LANDERS-149 PARK CENT	GREENE	SPRINGFIELD	CHILDREN'S DIVISION	OFFICE	27,709	\$ 6.01	125.00	\$ 166,531	\$ -	\$ 143,217	\$ 23,314	\$ -
03901768	LANDERS-149 PARK CENT	GREENE	SPRINGFIELD	FSD REHAB SERVICES FOR BLIND	OFFICE	3,108	\$ 6.01	124.00	\$ 18,679	\$ -	\$ 16,064	\$ 2,615	\$ -
03901768	LANDERS-149 PARK CENT	GREENE	SPRINGFIELD	DIVISION OF LEGAL SERVICES	OFFICE	2,867	\$ 6.01	14.00	\$ 17,231	\$ -	\$ 14,819	\$ 2,412	\$ -
04801763	FLETCHER DANIELS	JACKSON	KANSAS CITY	CHILDREN'S DIVISION	OFFICE	48,519	\$ 7.06	10.00	\$ 342,544	\$ -	\$ 294,588	\$ 47,956	\$ -
04801763	FLETCHER DANIELS	JACKSON	KANSAS CITY	FSD REHAB SERVICES FOR BLIND	OFFICE	4,932	\$ 7.06	172.00	\$ 34,820	\$ -	\$ 29,945	\$ 4,875	\$ -
04801763	FLETCHER DANIELS	JACKSON	KANSAS CITY	FSD CS KANSAS CITY REGION	OFFICE	8,898	\$ 7.06	45.00	\$ 62,820	\$ -	\$ 54,025	\$ 8,795	\$ -
04801763	FLETCHER DANIELS	JACKSON	KANSAS CITY	FSD IM KANSAS CITY REGION	OFFICE	53,796	\$ 7.06	91.00	\$ 379,800	\$ -	\$ 326,628	\$ 53,172	\$ -
04801764	GATEWAY-1410 GENESEE	JACKSON	KANSAS CITY	DIVISION OF YOUTH SERVICES	OFFICE	14,111	\$ 6.38	10.00	\$ 90,028	\$ -	\$ 77,424	\$ 10,577	\$ 2,027
99909602	9900 PAGE	ST. LOUIS	OVERLAND	YOUTH SERVICES	OFFICE	3,186	\$ 10.94	29.00	\$ 34,855	\$ -	\$ 29,975	\$ 3,438	\$ 1,442
99909602	9900 PAGE	ST. LOUIS	OVERLAND	CHILDREN'S DIVISION	OFFICE	19,588	\$ 10.94	9.00	\$ 214,293	\$ -	\$ 184,292	\$ 30,001	\$ -
99909602	9900 PAGE	ST. LOUIS	OVERLAND	FSD REHAB SERVICES FOR BLIND	OFFICE	4,564	\$ 10.94	108.00	\$ 49,930	\$ -	\$ 42,940	\$ 6,990	\$ -
99909602	9900 PAGE	ST. LOUIS	OVERLAND	FSD-CS ST LOUIS REGION	OFFICE	7,851	\$ 10.94	14.00	\$ 85,890	\$ -	\$ 73,865	\$ 12,025	\$ -
99909602	9900 PAGE	ST. LOUIS	OVERLAND	FSD-IM ST LOUIS REGION	OFFICE	34,473	\$ 10.94	28.00	\$ 377,135	\$ -	\$ 324,336	\$ 52,799	\$ -
09600839	NSC-4040 SEVEN HILLS	ST. LOUIS	ST. LOUIS	CHILDREN'S DIVISION	OFFICE	4,495	\$ 14.38	14.00	\$ 64,638	\$ -	\$ 55,589	\$ 9,049	\$ -
09600839	NSC-4040 SEVEN HILLS	ST. LOUIS	ST. LOUIS	FSD-CS ST LOUIS REGION	OFFICE	10,157	\$ 14.38	-	\$ 146,058	\$ -	\$ 125,610	\$ 20,448	\$ -
09600839	NSC-4040 SEVEN HILLS	ST. LOUIS	ST. LOUIS	FSD-IM ST LOUIS REGION	OFFICE	7,200	\$ 14.38	12.00	\$ 103,536	\$ -	\$ 89,041	\$ 14,495	\$ -
09601163	SSC-7545 S LINDBERGH	ST. LOUIS	ST. LOUIS	CHILDREN'S DIVISION	OFFICE	8,479	\$ 18.60	26.00	\$ 157,709	\$ -	\$ 135,630	\$ 22,079	\$ -
09601163	SSC-7545 S LINDBERGH	ST. LOUIS	ST. LOUIS	FSD-IM ST LOUIS REGION	OFFICE	12,300	\$ 18.60	19.00	\$ 228,780	\$ -	\$ 196,751	\$ 32,029	\$ -
09600991	JENNINGS-8501 LUCAS/HI	ST. LOUIS	ST. LOUIS	FSD-IM ST LOUIS REGION	OFFICE	16,608	\$ 17.89	35.00	\$ 297,117	\$ -	\$ 255,521	\$ 41,596	\$ -
09600991	JENNINGS-8501 LUCAS/HI	ST. LOUIS	ST. LOUIS	CHILDREN'S DIVISION	OFFICE	10,215	\$ 17.89	65.00	\$ 182,746	\$ -	\$ 157,162	\$ 25,584	\$ -
09600991	JENNINGS-8501 LUCAS/HI	ST. LOUIS	ST. LOUIS	LEGAL SERVICES	OFFICE	2,800	\$ 17.89	45.00	\$ 50,092	\$ -	\$ 43,079	\$ 7,013	\$ -
11501748	WAINWRIGHT	ST. LOUIS	ST. LOUIS	FSD CS ST LOUIS REGION	OFFICE	36,062	\$ 7.09	11.00	\$ 255,680	\$ -	\$ 219,885	\$ 35,795	\$ -
11501748	WAINWRIGHT	ST. LOUIS	ST. LOUIS	CHILDREN'S DIVISION	OFFICE	38,689	\$ 7.09	80.00	\$ 274,305	\$ -	\$ 235,902	\$ 38,403	\$ -
11501748	WAINWRIGHT	ST. LOUIS	ST. LOUIS	YOUTH SERVICES	OFFICE	4,376	\$ 7.09	85.00	\$ 31,026	\$ -	\$ 26,682	\$ 2,756	\$ 1,588
11501748	WAINWRIGHT	ST. LOUIS	ST. LOUIS	LEGAL SERVICES	OFFICE	5,874	\$ 7.09	14.00	\$ 41,647	\$ -	\$ 35,816	\$ 5,831	\$ -
11501749	PRINCE HALL	ST. LOUIS	ST. LOUIS	DFAS DIV FINANCE & ADMIN	OFFICE	3,397	\$ 6.16	14.00	\$ 20,926	\$ -	\$ 17,996	\$ 2,930	\$ -
11501749	PRINCE HALL	ST. LOUIS	ST. LOUIS	CHILDREN'S DIVISION	OFFICE	23,513	\$ 6.16	14.00	\$ 168,840	\$ -	\$ 145,202	\$ 23,638	\$ -
11501749	PRINCE HALL	ST. LOUIS	ST. LOUIS	FSD-IM ST LOUIS REGION	OFFICE	34,473	\$ 6.16	39.00	\$ 236,354	\$ -	\$ 203,264	\$ 33,090	\$ -
11501803	CHOTEAU	ST. LOUIS	ST. LOUIS	FSD- IM ST LOUIS REGION	OFFICE	48,597	\$ 6.46	19.00	\$ 337,937	\$ -	\$ 290,626	\$ 47,311	\$ -
Real Estate Services Allocation										\$	\$ 219,406	\$	\$ 810
NDI-PAY PLAN & FRINGE										\$	\$ 29,722	\$	\$ 103
FY17 Social Services State Owned Requirement						755,534	\$ 7.89	2,451.00	\$ 6,207,983	\$ -	\$ 5,336,885	\$ 847,275	\$ 22,923
TREASURER													
02601753	CAPITOL BLDG.	COLE	JEFFERSON CITY	STATE TREASURER	OFFICE	2,930	\$ 5.35	5.00	\$ 15,676	\$ -	\$ -	\$ -	\$ 15,676
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	STATE TREASURER	OFFICE	24,351	\$ 6.50	41.00	\$ 158,282	\$ -	\$ -	\$ -	\$ 158,282
Real Estate Services Allocation										\$	\$ 6,406	\$	\$ 6,406
NDI-PAY PLAN & FRINGE										\$	\$ 863	\$	\$ -
FY17 Treasurer State Owned Requirement						27,281	\$ 6.38	46.00	\$ 181,227	\$ -	\$ -	\$ -	\$ 181,227
TOTAL FY17 STATE OWNED REQUIREMENT						3,784,132		9,432.15	\$ 26,816,538	\$ -	\$ 17,807,884	\$ 5,380,536	\$ 3,628,118
FY16 Core										\$ 26,108,846	\$ 17,243,715	\$ 5,303,567	\$ 3,561,564
Reallocated										\$ 100,399	\$ -	\$ 51,190	\$ 49,209
NDI-OA										\$ 478,457	\$ 478,457	\$ -	\$ -
NDI-PAY PLAN & FRINGE										\$ 128,836	\$ 85,712	\$ 25,779	\$ 17,345
TOTAL FY17 STATE OWNED REQUIREMENT									\$ 26,816,538	\$ -	\$ 17,807,884	\$ 5,380,536	\$ 3,628,118
AGENCY RECOMMENDED REQUIREMENT										\$ 26,816,538	\$ 17,807,884	\$ 5,380,536	\$ 3,628,118

**INSTITUTIONAL REQUIREMENT
FY 2017**

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	22.00	\$ 497,177	\$ -	\$ -	\$ -	\$ 497,177
FY 17 Total Agriculture Institutional Requirement				717,362	\$ 0.69	22.00	\$ 497,177	\$ -	\$ -	\$ -	\$ 497,177
ELEMENTARY & SECONDARY EDUCATION											
DFMDC-SCHOOL FOR DEAF (FULTON)				276,609	\$ 3.50		\$ 967,254	\$ -	\$ 967,254	\$ -	\$ -
DFMDC-SCHOOL FOR BLIND (ST L)				323,225	\$ 2.81		\$ 908,135	\$ -	\$ 908,135	\$ -	\$ -
B W SHEPERD SS-KC				26,696	\$ 2.75		\$ 73,303	\$ -	\$ 73,303	\$ -	\$ -
BRIARWOOD SS-HARRISONVILLE				5,292	\$ 3.63		\$ 19,201	\$ -	\$ 19,201	\$ -	\$ -
D M THOMPSON SS TRAILS WEST-KC				32,884	\$ 3.72		\$ 122,252	\$ -	\$ 122,252	\$ -	\$ -
DELMAR COBBLE SS-COLUMBIA				12,296	\$ 3.43		\$ 42,235	\$ -	\$ 42,235	\$ -	\$ -
E W THOMPSON SS-SEDALIA				15,482	\$ 4.27		\$ 66,071	\$ -	\$ 66,071	\$ -	\$ -
HELEN M DAVIS SS-ST JOE				21,432	\$ 3.13		\$ 67,096	\$ -	\$ 67,096	\$ -	\$ -
HIGGINSVILLE SS-ROLLING MEADOWS				20,253	\$ 2.81		\$ 56,998	\$ -	\$ 56,998	\$ -	\$ -
KENNETH KIRCHNER SS-JC				10,826	\$ 3.30		\$ 35,762	\$ -	\$ 35,762	\$ -	\$ -
LAKEVIEW WOODS SS-KC				30,834	\$ 3.72		\$ 114,577	\$ -	\$ 114,577	\$ -	\$ -
MAPLE VALLEY SS-KC				30,552	\$ 3.61		\$ 110,204	\$ -	\$ 110,204	\$ -	\$ -
MARSHALL SCHOOL-PRAIRIE VIEWKC				10,027	\$ 5.24		\$ 18,758	\$ -	\$ 18,758	\$ -	\$ -
VERELLE PENISTON SS-CHILLICOTHE				7,120	\$ 4.86		\$ 34,608	\$ -	\$ 34,608	\$ -	\$ -
COLLEGE VIEW SS-JOPLIN				26,422	\$ 3.61		\$ 95,343	\$ -	\$ 95,343	\$ -	\$ -
CURRENT RIVER SS-DONIPHAN				3,584	\$ 4.75		\$ 17,021	\$ -	\$ 17,021	\$ -	\$ -
GREENE VALLEY SS-SPRINGFIELD				31,915	\$ 3.47		\$ 110,670	\$ -	\$ 110,670	\$ -	\$ -
NEVADA SS CEDAR RIDGE-JOPLIN				12,146	\$ 3.58		\$ 43,523	\$ -	\$ 43,523	\$ -	\$ -
NEW DAWN SS-SIKESTON				13,844	\$ 3.26		\$ 45,196	\$ -	\$ 45,196	\$ -	\$ -
OAKVIEW SS-MONETT				10,948	\$ 6.31		\$ 47,138	\$ -	\$ 47,138	\$ -	\$ -
PARKVIEW SS-CAPE GIRARDEAU				15,860	\$ 1.71		\$ 74,643	\$ -	\$ 74,643	\$ -	\$ -
SHADY GROVE SS-POPLAR BLUFF				18,196	\$ 3.85		\$ 70,145	\$ -	\$ 70,145	\$ -	\$ -
AUTUMN HILL SS-UNION				12,300	\$ 5.75		\$ 70,692	\$ -	\$ 70,692	\$ -	\$ -
B W ROBINSON SS-ROLLA				10,495	\$ 3.92		\$ 41,147	\$ -	\$ 41,147	\$ -	\$ -
BOONSLICK SS-ST PETERS				26,530	\$ 3.45		\$ 91,505	\$ -	\$ 91,505	\$ -	\$ -
CITADEL SS-POTOSI				2,335	\$ 5.79		\$ 13,510	\$ -	\$ 13,510	\$ -	\$ -
GATEWAY SS-ST LOUIS				55,601	\$ 3.71		\$ 206,072	\$ -	\$ 206,072	\$ -	\$ -
LILLIAN SCHAPER SS-BOWLING GREEN				3,801	\$ 4.10		\$ 15,589	\$ -	\$ 15,589	\$ -	\$ -
MAPAVILLE SS-MAPAVILLE				25,452	\$ 5.62		\$ 142,962	\$ -	\$ 142,962	\$ -	\$ -
MISSISSIPPI VALLEY SS-HANNIBAL				36,080	\$ 3.16		\$ 114,069	\$ -	\$ 114,069	\$ -	\$ -
SPECIAL ACRES SS-PARK HILL				4,994	\$ 4.93		\$ 24,599	\$ -	\$ 24,599	\$ -	\$ -
NDI-PAY PLAN & FRINGE							\$ 28,879	\$ -	\$ 28,879	\$ -	\$ -
FY 17 Total Elem. & Secondary Education Inst. Requirement				1,134,031	\$ 3.43		\$ 3,889,167	\$ -	\$ 3,889,167	\$ -	\$ -
HEALTH & SENIOR SERVICES											
DMH-KIRKSVILLE REGIONAL CTR - #00102725				2,671	\$ 5.10		\$ 13,622	\$ -	\$ 6,319	\$ 7,303	\$ -
DMH-HANNIBAL REGIONAL CTR - #06402420				548	\$ 9.25		\$ 5,069	\$ -	\$ 2,352	\$ 2,717	\$ -
FY 17 Total Health & Senior Services Inst. Requirement				3,219	\$ 5.81		\$ 18,691	\$ -	\$ 8,671	\$ 10,020	\$ -
LOTTERY											
FMDC-DOR-MO STATE LOTTERY HQ											
				62,407	\$ 1.94	98.00	\$ 120,775				\$ 120,775
				62,407	\$ 1.94		\$ 120,775				\$ 120,775

**INSTITUTIONAL REQUIREMENT
FY 2017**

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				769,911	\$ 5.75		\$ 4,427,300	\$ -	\$ 4,427,300	\$ -	\$ -
HAWTHORN CHILDRENS PSYCH HOSP-ST L-CPS				67,564	\$ 12.36		\$ 835,101	\$ -	\$ 835,101	\$ -	\$ -
METRO ST L PSYCHIATRIC CTR-CPS				159,594	\$ 6.46		\$ 1,030,874	\$ -	\$ 1,030,874	\$ -	\$ -
MO SEX OFFENDER TREAT CTR - FARMINGTON-CPS				79,817	\$ 7.59		\$ 605,724	\$ -	\$ 605,724	\$ -	\$ -
NW MO PSYCHIATRIC REHAB CTR-ST JOE-CPS				151,234	\$ 6.83		\$ 1,033,200	\$ -	\$ 1,033,200	\$ -	\$ -
SE MO MH CTR-FARMINGTON-CPS				174,826	\$ 6.85		\$ 1,198,401	\$ -	\$ 1,198,401	\$ -	\$ -
ST LOUIS PSYCHIATRIC REHAB-CPS				374,474	\$ 5.18		\$ 1,938,262	\$ -	\$ 1,938,262	\$ -	\$ -
CENTER FOR BEHAVIORAL MEDICINE				329,444	\$ 5.25		\$ 1,728,979	\$ -	\$ 1,728,979	\$ -	\$ -
BELLEFONTAINE HAB CTR-MRDD				415,045	\$ 4.62		\$ 1,916,487	\$ -	\$ 1,916,487	\$ -	\$ -
HIGGINSVILLE HAB CTR-MRDD				220,608	\$ 7.00		\$ 1,543,270	\$ -	\$ 1,543,270	\$ -	\$ -
MARSHALL HAB CTR-MRDD				446,797	\$ 3.38		\$ 1,508,253	\$ -	\$ 1,508,253	\$ -	\$ -
NEVADA HAB CTR MAIN SITE-MRDD				225,501	\$ 1.41		\$ 318,770	\$ -	\$ 318,770	\$ -	\$ -
ALBANY REGIONAL CTR-MRDD				23,158	\$ 3.72		\$ 86,101	\$ -	\$ 86,101	\$ -	\$ -
HANNIBAL REGIONAL CTR-MRDD				18,046	\$ 9.25		\$ 172,008	\$ -	\$ 172,008	\$ -	\$ -
JOPLIN REGIONAL CTR-MRDD				20,762	\$ 9.80		\$ 203,510	\$ -	\$ 203,510	\$ -	\$ -
KANSAS CITY REGIONAL CTR-MRDD				27,398	\$ 4.47		\$ 122,474	\$ -	\$ 122,474	\$ -	\$ -
KIRKSVILLE REGIONAL CTR-MRDD				19,058	\$ 5.10		\$ 97,219	\$ -	\$ 97,219	\$ -	\$ -
POPLAR BLUFF REGIONAL CTR-MRDD				46,302	\$ 7.26		\$ 336,034	\$ -	\$ 336,034	\$ -	\$ -
ROLLA REGIONAL CTR-MRDD				18,994	\$ 7.36		\$ 139,773	\$ -	\$ 139,773	\$ -	\$ -
SIKESTON REGIONAL CTR-MRDD				40,568	\$ 7.58		\$ 307,532	\$ -	\$ 307,532	\$ -	\$ -
SPRINGFIELD REGIONAL CTR-MRDD				21,416	\$ 7.00		\$ 149,818	\$ -	\$ 149,818	\$ -	\$ -
ST LOUIS DDTC-MRDD				224,303	\$ 5.88		\$ 1,319,607	\$ -	\$ 1,319,607	\$ -	\$ -
							\$ 182,368	\$ -	\$ 182,368	\$ -	\$ -
NDI-PAY PLAN & FRINGE											
FY 17 Total Mental Health Institutional Requirement				3,874,820	\$ 5.47		\$ 21,201,065	\$ -	\$ 21,201,065	\$ -	\$ -
PUBLIC SAFETY											
MO VETS HOME - CAMERON				132,294	\$ 3.07		\$ 406,156	\$ -	\$ -	\$ -	\$ 406,156
MO VETS HOME-CAPE GIRARDEAU				83,441	\$ 3.08		\$ 256,687	\$ -	\$ -	\$ -	\$ 256,687
MO VETS HOME - MEXICO				132,700	\$ 2.09		\$ 277,185	\$ -	\$ -	\$ -	\$ 277,185
MO VETS HOME - MT VERNON				157,354	\$ 2.79		\$ 438,907	\$ -	\$ -	\$ -	\$ 438,907
MO VETS HOME - ST JAMES				108,621	\$ 3.74		\$ 405,210	\$ -	\$ -	\$ -	\$ 405,210
MO VETS HOME - ST LOUIS				211,299	\$ 2.40		\$ 506,342	\$ -	\$ -	\$ -	\$ 506,342
MO VETS HOME-WARRENSBURG				127,540	\$ 3.40		\$ 433,449	\$ -	\$ -	\$ -	\$ 433,449
VETS CEMETARY-SPRINGFIELD				7,592	\$ 1.29		\$ 9,809	\$ -	\$ -	\$ -	\$ 9,809
VETS CEMETARY-HIGGINSVILLE				7,190	\$ 1.05		\$ 7,526	\$ -	\$ -	\$ -	\$ 7,526
VETS CEMETARY-BLOOMFIELD				11,504	\$ 1.53		\$ 17,548	\$ -	\$ -	\$ -	\$ 17,548
VETS CEMETARY-FT. LEONARDWOOD				11,653	\$ 1.03		\$ 12,054	\$ -	\$ -	\$ -	\$ 12,054
VETS CEMETARY-JACKSONVILLE				11,653	\$ 1.21		\$ 14,138	\$ -	\$ -	\$ -	\$ 14,138
FY17 Total Public Safety Institutional Requirement				1,002,841	\$ 2.78		\$ 2,786,011	\$ -	\$ -	\$ -	\$ 2,786,011
HIGHWAY PATROL											
GENERAL HEADQUARTERS-JC				218,928	\$ 3.67		\$ 804,248	\$ -	\$ 174,529	\$ -	\$ 629,719
TROOP A HQS - LEES SUMMIT				31,834	\$ 4.37		\$ 138,980	\$ -	\$ 30,160	\$ -	\$ 108,820
TROOP B HQS - MACON				15,074	\$ 5.16		\$ 77,722	\$ -	\$ 16,866	\$ -	\$ 60,856
TROOP C HQS - WELDON SPRINGS				54,805	\$ 4.30		\$ 235,691	\$ -	\$ 51,147	\$ -	\$ 184,544
TROOP D HQS - SPRINGFIELD				27,099	\$ 3.55		\$ 96,256	\$ -	\$ 20,888	\$ -	\$ 75,368
TROOP E HQS - POPLAR BLUFF				18,237	\$ 2.75		\$ 50,094	\$ -	\$ 10,871	\$ -	\$ 39,223
TROOP F HQS - JEFFERSON CITY				68,834	\$ 2.44		\$ 168,025	\$ -	\$ 36,463	\$ -	\$ 131,562
TROOP G HQS - WILLOW SPRINGS				16,610	\$ 8.13		\$ 135,108	\$ -	\$ 29,319	\$ -	\$ 105,789
TROOP H HQS - ST JOSEPH				19,901	\$ 5.44		\$ 108,294	\$ -	\$ 23,501	\$ -	\$ 84,793
TROOP I HQS - ROLLA				21,864	\$ 3.50		\$ 76,472	\$ -	\$ 16,595	\$ -	\$ 59,877
CRIME LAB-SPRINGFIELD				30,000	\$ 6.63		\$ 199,000	\$ -	\$ 43,184	\$ -	\$ 155,816
CRIME LAB-CARTHAGE				8,000	\$ 4.87		\$ 38,951	\$ -	\$ 8,452	\$ -	\$ 30,499
							\$ 6,012	\$ -	\$ 6,012	\$ -	\$ -
NDI-PAY PLAN & FRINGE											
FY 17 Total Highway Patrol Institutional Requirement				531,186	\$ 4.01		\$ 2,134,853	\$ -	\$ 467,987	\$ -	\$ 1,666,866

**INSTITUTIONAL REQUIREMENT
FY 2017**

INSTITUTIONAL FACILITIES											
STATE FACILITY	CITY	DIVISION	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES	GENERAL REVENUE	FED	OTHER
SOCIAL SERVICES											
NE-CAMP AVERY PARK CAMP-TROY				23,325	\$ 7.75	\$	180,810	\$ -	\$ 144,564	\$ 36,246	\$ -
NE-FULTON TREATMENT CTR				24,285	\$ 9.45	\$	229,407	\$ -	\$ 183,418	\$ 45,989	\$ -
NE-MONTGOMERY CITY YOUTH CTR				32,140	\$ 7.99	\$	256,650	\$ -	\$ 205,200	\$ 51,450	\$ -
NW-LANGSFORD HOUSE-LEES SUMMIT				4,724	\$ 5.52	\$	26,083	\$ -	\$ 20,854	\$ 5,229	\$ -
NW-NORTHWEST REG YOUTH CTR-KC				25,873	\$ 7.69	\$	199,062	\$ -	\$ 159,156	\$ 39,906	\$ -
NW-RIVERBEND TREATMENT CTR-ST JOSEPH				25,129	\$ 9.31	\$	234,024	\$ -	\$ 187,109	\$ 46,915	\$ -
NW-WATKINS MILL PARK CAMP-KC				27,080	\$ 7.28	\$	197,219	\$ -	\$ 157,683	\$ 39,536	\$ -
NW-WAVERLY REGIONAL YOUTH CTR				27,705	\$ 7.30	\$	202,171	\$ -	\$ 161,642	\$ 40,529	\$ -
SE-NEW MADRID BEND YOUTH CTR				14,980	\$ 8.37	\$	125,425	\$ -	\$ 100,281	\$ 25,144	\$ -
SE-SIERRA OSAGE TREAT CTR-POPLAR BLUFF				9,156	\$ 2.73	\$	25,040	\$ -	\$ 20,020	\$ 5,020	\$ -
SE-W E SEARS YOUTH CTR-POPLAR BLUFF				65,905	\$ 5.58	\$	367,447	\$ -	\$ 293,785	\$ 73,662	\$ -
STL-BABLER LODGE-WLDWOOD				8,893	\$ 4.14	\$	36,825	\$ -	\$ 29,443	\$ 7,382	\$ -
STL-HILLSBORO TREATMENT CTR				20,723	\$ 8.33	\$	172,713	\$ -	\$ 138,089	\$ 34,624	\$ -
STL-HOGAN STREET REG YOUTH CTR				31,413	\$ 7.20	\$	226,040	\$ -	\$ 180,726	\$ 45,314	\$ -
STL-MISSOURI HILLS CAMPUS				101,633	\$ 7.08	\$	719,841	\$ -	\$ 575,535	\$ 144,306	\$ -
STL-MISSOURI SCHOOL FOR THE BLIND #11502267				5,950	\$ 5.43	\$	32,308	\$ -	\$ 32,308	\$ -	\$ -
SW-DELMINA WOODS-CHADWICK				14,766	\$ 7.45	\$	110,076	\$ -	\$ 88,010	\$ 22,066	\$ -
SW-GENTRY RESID TREATMENT CTR-CABOOL				13,348	\$ 7.74	\$	103,317	\$ -	\$ 82,605	\$ 20,712	\$ -
SW-GREEN GABLES LODGE-MACKS CREEK				13,148	\$ 2.50	\$	32,812	\$ -	\$ 26,234	\$ 6,578	\$ -
SW-MT VERNON TREATMENT CTR				26,723	\$ 8.84	\$	236,197	\$ -	\$ 188,847	\$ 47,350	\$ -
SW-RICH HILL YTH DEVELOPMENT CTR				16,083	\$ 9.66	\$	155,308	\$ -	\$ 124,174	\$ 31,134	\$ -
DMH-ALBANY REGIONAL CTR - #03802467				964	\$ 3.72	\$	4,140	\$ -	\$ 4,140	\$ -	\$ -
							\$ 33,209	\$ -	\$ 33,209	\$ -	\$ -
NDI-PAY PLAN & FRINGE											
FY 17 Total Social Services Institutional Requirement				533,946	\$ 7.32		\$ 3,906,124	\$ -	\$ 3,137,032	\$ 768,092	\$ -
TOTAL FY17 INSTITUTIONAL REQUIREMENT				7,859,812			\$ 34,553,853	\$ -	\$ 28,703,912	\$ 779,112	\$ 5,070,829
FY16 Core							\$ 34,382,909	\$ -	\$ 28,453,444	\$ 779,744	\$ 5,149,721
Reallocated							\$ (78,892)	\$ -	\$ -	\$ -	\$ (78,892)
Core Cut							\$ (632)	\$ -	\$ (632)	\$ -	\$ -
NDI-PAY PLAN & FRINGE							\$ 250,468	\$ -	\$ 250,468	\$ -	\$ -
TOTAL FY17 INSTITUTIONAL REQUIREMENT							\$ 34,553,853	\$ -	\$ 28,703,912	\$ 779,112	\$ 5,070,829
AGENCY RECOMMENDED REQUIREMENT							\$ 34,553,853	\$ -	\$ 28,703,912	\$ 779,112	\$ 5,070,829

**OA-RATF REQUIREMENT
FY 2017**

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
10701017	06/30/15	TEXAS	HOUSTON	OAK HILLS DR-OZARK ACTION POSSIBLE FUTURE TENANT NEEDS	OFFICE	902				\$ 39,045			\$ 39,045
									\$ 30,129				\$ 30,129
FY17 OA- RATF Lease Requirement						902				\$ 30,129	\$ 40,113		\$ 70,242
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		\$ 12,000				\$ 12,000
03902633	LANDERS-149 PARK CENTRAL SQ	GREENE	SPRINGFIELD	FEE OFFICE	OFFICE	2,000	\$ 11.78		\$ 23,560				\$ 23,560
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	17,012			\$ 99,243				\$ 99,243
11501750	DED-4811 DELMAR	ST LOUIS CITY	ST LOUIS	ST LOUIS CITY NAACP	OFFICE	3,000			\$ 22,380				\$ 22,380
02601755	TRUMAN BLDG	COLE	JEFFERSON CITY	CERNER POSSIBLE FUTURE TENANT NEEDS	CLINIC	1,220			\$ 7,968				\$ 7,968
									\$ 280,950				\$ 280,950
FY17 Total State Owned Requirement						29,711				\$ 472,592			\$ 472,592
INSTITUTIONAL FACILITIES													
LEASE ID	STATE FACILITY	COUNTY	CITY	DIVISION	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES	GENERAL REVENUE		
											FED	OTHER	
01402256	MO SCHOOL FOR THE DEAF	CALLAWAY	FULTON	DESE / KINGDOM CHRISTIAN ACADEMY	SCHOOL	29,822	\$ 3.63		\$ 108,255				\$ 108,255
02602472	CHURCH FARM	COLE	JEFFERSON CITY	DOC /OZARK HILLS ANGUS-0510	LAND				\$ 8,500				\$ 8,500
02602484	ALGOA CORRECTIONAL CENTER	COLE	JEFFERSON CITY	DOC/HELLENBUSCH-0510	LAND				\$ 31,300				\$ 31,300
02702703	BOONVILLE CORR CTR	COOPER	BOONVILLE	DOC PASTURELAND / DODSON	LAND				\$ 5,850				\$ 5,850
02702715	BOONVILLE CORR CTR	COOPER	BOONVILLE	DOC HAYLAND / CONROW	LAND				\$ 800				\$ 800
04801800	1000 E 24TH ST.	JACKSON	KANSAS CITY	DMH / UMKC SCHOOL OF MEDICINE	OFFICE	2,877	\$ 14.33		\$ 41,237				\$ 41,237
04801878	2900 TRACY	JACKSON	KANSAS CITY	DMH / TRUMAN MEDICAL CENTER	OFFICE	5,190	\$ 3.10		\$ 16,089				\$ 16,089
04801780	24TH ST.	JACKSON	KANSAS CITY	DMH / TRUMAN MEDICAL CENTER	OFFICE	39,619	\$ -		\$ 1				\$ 1
05902480	CHILLICOTHE CORRECTIONAL CTI	LIVINGSTON	CHILLICOTHE	BLUEBIRD MEDIA NETWORK	LAND				\$ 1				\$ 1
10801909	901 OLIVE ST	VERNON	NEVADA	DESE / NEVADA R-5	OFFICE	5,890	\$ 3.44		\$ 20,262				\$ 20,262
04801884	721 JONES	JACKSON	INDEPENDENCE	DMH / COMPREHENSIVE MENTAL HEALTH	OFFICE	5,360	\$ 3.00		\$ 16,080				\$ 16,080
05402660	HIGGINSVILLE HAB CTR	LAFAYETTE	0	DMH/LAND LEASE-0101	LAND				\$ 201				\$ 201
08802560	MOBERLY CORRECTIONAL CTR	RANDOLPH	MOBERLY	DOC/LAND LEASE-0510	LAND				\$ 2,800				\$ 2,800
08802561	MOBERLY CORRECTIONAL CTR	RANDOLPH	MOBERLY	DOC/LAND LEASE-0510	LAND				\$ 405				\$ 405
09701889	MARSHALL HAB CTR/700 E. SLATE	SALINE	MARSHALL	DMH / FARMLAND-NON STATE-0505	LAND		NA		\$ 1,820				\$ 1,820
09701910	PRAIRIE VIEW STATE SCHOOL	SALINE	MARSHALL	DESE / MARSHALL SCHOOL DISTRICT	SCHOOL	10,510	\$ 2.16		\$ 22,702				\$ 22,702
09702709	MARSHALL HAB CENTER	SALINE	MARSHALL	SPAINHOWER/MARHALL SCHOOL DISTRICT	SCHOOL	33,898	\$ 1.18		\$ 40,000				\$ 40,000
10801909	CEDAR RIDGE STATE SCHOOL	VERNON	NEVADA	NEVADA R-5 STATE SCHOOL	SCHOOL	5,890	\$ 3.44		\$ 20,262				\$ 20,262
11502423	5351 DELMAR	ST LOUIS CITY	ST LOUIS	DMH / ST. LOUIS METRO PYSCH / BJC	RESIDENTIAL	20,198	\$ 11.61		\$ 234,500				\$ 234,500
11502433	5300 ARSENAL, COTTAGE 3	ST LOUIS CITY	ST LOUIS	DMH/PLACES FOR PEOPLE	RESIDENTIAL	3,812	\$ 4.95		\$ 18,870				\$ 18,870
11502522	5300 ARSENAL, COTTAGE 1	ST LOUIS CITY	ST LOUIS	DMH/PLACES FOR PEOPLE	RESIDENTIAL	3,812	\$ 4.95		\$ 18,870				\$ 18,870
11502648	DMH ST L DOME, 5400 ARSENAL	ST LOUIS CITY	ST LOUIS	COMMITTED CARING FAITH COMM	OFFICE	801	\$ 18.85		\$ 15,101				\$ 15,101
11502648	DMH ST L DOME, 5400 ARSENAL	ST LOUIS CITY	ST LOUIS	ENTEAM POSSIBLE FUTURE TENANT NEEDS	OFFICE	310	\$ 18.85		\$ 5,845				\$ 5,845
									\$ 327,415				\$ 327,415
FY17 Total Institutional Requirement						167,989				\$ 957,166			\$ 957,166
TOTAL FY17 OA-RATF REQUIREMENT						198,602				\$ 1,459,887	\$ 40,113		\$ 1,500,000
FY16 Core									\$ 1,500,000				\$ 1,500,000
TOTAL FY17 OA-RATF REQUIREMENT										\$ 1,500,000			\$ 1,500,000

**NATIONAL GUARD REQUIREMENT
FY 2017**

LEASED FACILITIES												GENERAL		
LEASE ID	END DATE	COUNTY	CITY	ADDRESS	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES	REVENUE	FED	OTHER	
01501691	06/30/17	CAMDEN	CAMDENTON	98 N. HWY 5	RECRUITING	1,800	\$ 5.33	2.00	\$ 9,600	\$ -	\$ -	\$ 9,600	\$ -	
02202358	06/30/15	CHRISTIAN	OZARK	5499 N 17TH ST	RECRUITING	1,200	\$ 11.00	0.00	\$ 13,200	\$ -	\$ -	\$ 13,200	\$ -	
02401655	06/30/16	CLAY	KANSAS CITY	7829 N. OAK TRAFFICWAY	RECRUITING	1,400	\$ 17.10	4.00	\$ 23,941	\$ -	\$ -	\$ 23,941	\$ -	
03900982	09/30/19	GREENE	SPRINGFIELD	5141 W CARGO	INDUSTRIAL	13,751	\$ 11.53	20.00	\$ 158,549	\$ -	\$ -	\$ 158,549	\$ -	
04802712	06/30/15	JACKSON	INDEPENDENCE	3801C NOLAND RD	RECRUITING	1,200	\$ 22.68	4.00	\$ 27,216	\$ -	\$ -	\$ 27,216	\$ -	
83704801	06/30/15	JACKSON	RAYTOWN	RR 17	LAND		\$ -	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	06/30/17	JOHNSON	WARRENSBURG	708 S. MCGUIRE	RECRUITING	2,520	\$ 10.12	3.00	\$ 25,502	\$ -	\$ -	\$ 25,502	\$ -	
09600770	06/30/18	ST. LOUIS	ST. LOUIS	5819 S LINDBERGH BLVD	RECRUITING	1,520	\$ 13.42	4.00	\$ 20,400	\$ -	\$ -	\$ 20,400	\$ -	
09601674	06/30/16	ST. LOUIS	FLORISSANT	2424 N. LINDBERGH	RECRUITING	1,450	\$ 14.18	5.00	\$ 20,561	\$ -	\$ -	\$ 20,561	\$ -	
09602563	06/30/30	ST LOUIS	BRIDGETON	11955 NATURAL BRIDGE RD	RECRUITING	36,988	\$ -	0.00	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ -	
11502716	06/30/15	ST LOUIS CITY	ST. LOUIS	SOUTH KINGHIGHWAY	RECRUITING	900	\$ 16.00	0.00	\$ 14,400	\$ -	\$ -	\$ 14,400	\$ -	
				STATEWIDE ARMORIES	RECRUITING		\$ -	4.00	\$ 1,334,007	\$ -	\$ -	\$ 1,334,007	\$ -	
FY17 National Guard Lease Requirement						63,929	\$ 26.31	50.00	\$ 1,681,676	\$ -	\$ 25,000	\$ 1,656,676	\$ -	
FY15 Core									\$ 1,656,676	\$ -	\$ -	\$ 1,656,676	\$ -	
Difference														
NDI-Add'l Space									\$ 25,000		\$ 25,000			
NDI-PAY PLAN & FRINGE (Cost to Cont)									\$ -			\$ -		
FY16 NATIONAL GUARD REQUIREMENT									\$ 1,681,676	\$ -	\$ 25,000	\$ 1,656,676	\$ -	

CORE DECISION ITEM

Department of Agriculture
Division
Core - HB13

1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	280,796	19,577	1,029,907	1,330,280
PSD	0	0	0	0
Total	280,796	19,577	1,029,907	1,330,280
FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	280,796	19,577	1,029,907	1,330,280
PSD	0	0	0	0
Total	280,796	19,577	1,029,907	1,330,280
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 8 lease contracts, totaling approximately 16,000 sq. ft., approximately 64,000 sq. ft. of space located within state owned facilities on behalf of the Department of Agriculture.

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

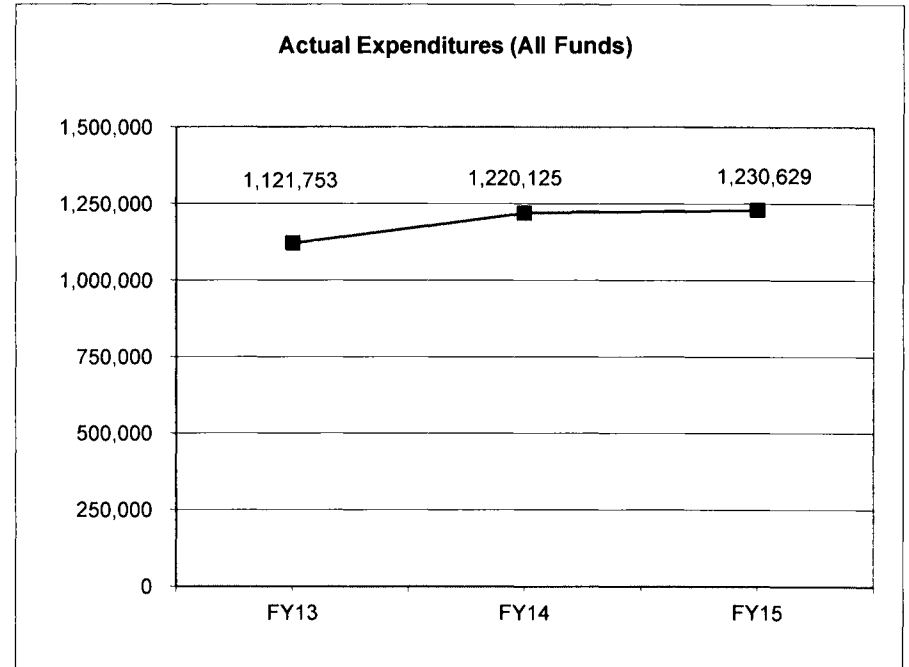
Oversight and management of institutional, state owned, and leased real property for the Department of Agriculture.

CORE DECISION ITEM

Department of Agriculture
Division
Core - HB13

4. FINANCIAL HISTORY

	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Projected
Appropriation (All Funds)	1,189,372	1,233,583	1,242,553	1,249,865
Less Reverted (All Funds)	(7,393)	(4,720)	(7,089)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,181,979	1,228,863	1,235,464	N/A
Actual Expenditures (All Funds)	1,121,753	1,220,125	1,230,629	N/A
Current Biennial Encumbered	0	0	0	N/A
Subtotal Actual + Encumbered	1,121,753	1,220,125	1,230,629	N/A
Unexpended (All Funds)	60,226	8,738	4,835	N/A
Unexpended, by Fund:				
General Revenue	(975)	3,069	(3,653)	N/A
Federal	73	(28)	135	N/A
Other	61,128	5,697	8,353	N/A



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

Restricted includes any extraordinary expenditure restrictions (when applicable).

The reverted amounts for FY13-FY15 may also include the restricted amounts (when applicable).

CORE RECONCILIATION

**STATE
AGRICULTURE LEASING**

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		EE	0.00	149,030	0	84,434	233,464	
		Total	0.00	149,030	0	84,434	233,464	
DEPARTMENT CORE ADJUSTMENTS								
Transfer In	[#1250]	EE	0.00	0	0	16,800	16,800	Transfer In from DAG
Transfer In	[#1381]	EE	0.00	0	0	43,657	43,657	Transfer In from DAG
Core Reallocation	[#1232]	EE	0.00	46,303	0	0	46,303	Leasing fund shifts within GR
Core Reallocation	[#1247]	EE	0.00	0	0	(49,885)	(49,885)	Leasing fund shifts between Federal & Other
Core Reallocation	[#1249]	EE	0.00	0	0	692	692	Leasing fund shifts between Federal & Other
Core Reallocation	[#1251]	EE	0.00	0	0	17	17	Leasing fund shifts between Federal & Other
Core Reallocation	[#1252]	EE	0.00	0	0	876	876	Leasing fund shifts between Federal & Other
		NET DEPARTMENT CHANGES	0.00	46,303	0	12,157	58,460	
DEPARTMENT CORE REQUEST								
		EE	0.00	195,333	0	96,591	291,924	
		Total	0.00	195,333	0	96,591	291,924	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	195,333	0	96,591	291,924	
		Total	0.00	195,333	0	96,591	291,924	

CORE RECONCILIATION

**STATE
AGRICULTURE STATE OWNED**

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		EE	0.00	82,759	18,798	417,667	519,224	
		Total	0.00	82,759	18,798	417,667	519,224	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	[#1279]	EE	0.00	0	779	0	779	Stateowned fund shifts between Federal & Other
Core Reallocation	[#1295]	EE	0.00	2,704	0	0	2,704	Stateowned fund shifts within GR
Core Reallocation	[#1319]	EE	0.00	0	0	400	400	Stateowned fund shifts between Federal & Other
Core Reallocation	[#1320]	EE	0.00	0	0	70	70	Stateowned fund shifts between Federal & Other
Core Reallocation	[#1321]	EE	0.00	0	0	101	101	Stateowned fund shifts between Federal & Other
Core Reallocation	[#1322]	EE	0.00	0	0	(603)	(603)	Stateowned fund shifts between Federal & Other
Core Reallocation	[#1323]	EE	0.00	0	0	178	178	Stateowned fund shifts between Federal & Other
Core Reallocation	[#1324]	EE	0.00	0	0	126	126	Stateowned fund shifts between Federal & Other
Core Reallocation	[#1325]	EE	0.00	0	0	(3,945)	(3,945)	Stateowned fund shifts between Federal & Other
Core Reallocation	[#1326]	EE	0.00	0	0	366	366	Stateowned fund shifts between Federal & Other
Core Reallocation	[#1327]	EE	0.00	0	0	(2)	(2)	Stateowned fund shifts between Federal & Other

CORE RECONCILIATION

STATE
AGRICULTURE STATE OWNED

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	[#1328] EE	0.00	0	0	(365)	(365)	Stateowned fund shifts between Federal & Other
Core Reallocation	[#1329] EE	0.00	0	0	22,146	22,146	Stateowned fund shifts between Federal & Other
NET DEPARTMENT CHANGES		0.00	2,704	779	18,472	21,955	
DEPARTMENT CORE REQUEST							
	EE	0.00	85,463	19,577	436,139	541,179	
	Total	0.00	85,463	19,577	436,139	541,179	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	85,463	19,577	436,139	541,179	
	Total	0.00	85,463	19,577	436,139	541,179	

CORE RECONCILIATION

STATE
AGRICULTURE INSTITUTIONAL

5. CORE RECONCILIATION

	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 2017 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	753,936	247,997	287,243	1,289,176
PSD	0	0	0	0
Total	753,936	247,997	287,243	1,289,176
FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	753,936	247,997	287,243	1,289,176
PSD	0	0	0	0
Total	753,936	247,997	287,243	1,289,176
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 33,000 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)

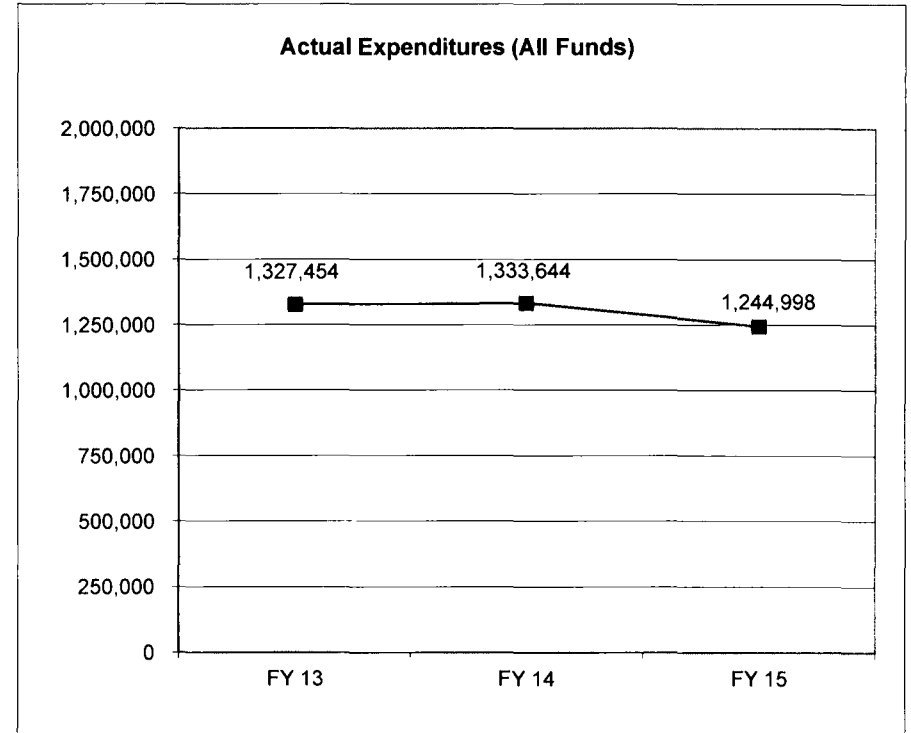
Oversight and mangement of institutional, state owned, and leased real property for the Attorney General.

CORE DECISION ITEM

Department Office of Attorney General
Division
Core - HB13

4. FINANCIAL HISTORY

	FY 13 Actual	FY 14 Actual	FY 15 Actual	FY 16 Projected
Appropriation (All Funds)	1,368,379	1,328,027	1,272,197	1,336,740
Less Reverted (All Funds)	(23,984)	(9,943)	(22,165)	N/A
Less Restricted (All Funds)				N/A
Budget Authority (All Funds)	1,344,395	1,318,084	1,250,032	N/A
Actual Expenditures (All Funds)	1,327,454	1,333,644	1,244,998	N/A
Current Biennial Encumbered	0	0	0	N/A
Subtotal Actual + Encumbered	1,327,454	1,333,644	1,244,998	N/A
Unexpended (All Funds)	16,941	(15,560)	5,034	N/A
Unexpended, by Fund:				
General Revenue	(2,029)	(13,935)	2,004	N/A
Federal	6,762	(724)	(1,413)	N/A
Other	12,208	(901)	4,443	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.
 Restricted includes any extraordinary expenditure restrictions (when applicable).
 The reverted amounts for FY13-FY15 may also include the restricted amounts (when applicable).

CORE RECONCILIATION

**STATE
ATTORNEY GENERAL LEASING**

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	338,968	128,323	206,069	673,360	
	Total	0.00	338,968	128,323	206,069	673,360	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	[#1212] EE	0.00	0	(8,948)	0	(8,948)	Leasing fund shifts between Federal & Other
Core Reallocation	[#1253] EE	0.00	0	0	(5,957)	(5,957)	Leasing fund shifts between Federal & Other
Core Reallocation	[#1254] EE	0.00	0	0	(5,958)	(5,958)	Leasing fund shifts between Federal & Other
Core Reallocation	[#1255] EE	0.00	0	0	78	78	Leasing fund shifts between Federal & Other
Core Reallocation	[#1256] EE	0.00	0	0	873	873	Leasing fund shifts between Federal & Other
	NET DEPARTMENT CHANGES	0.00	0	(8,948)	(10,964)	(19,912)	
DEPARTMENT CORE REQUEST							
	EE	0.00	338,968	119,375	195,105	653,448	
	Total	0.00	338,968	119,375	195,105	653,448	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	338,968	119,375	195,105	653,448	
	Total	0.00	338,968	119,375	195,105	653,448	

CORE RECONCILIATION

**STATE
ATTORNEY GENERAL STATE OWNED**

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	435,145	133,121	95,114	663,380	
	Total	0.00	435,145	133,121	95,114	663,380	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	[#1280] EE	0.00	0	(4,499)	0	(4,499)	Stateowned fund shifts between Federal & Other
Core Reallocation	[#1296] EE	0.00	(20,177)	0	0	(20,177)	Stateowned fund shifts within GR
Core Reallocation	[#1330] EE	0.00	0	0	(323)	(323)	Stateowned fund shifts between Federal & Other
Core Reallocation	[#1331] EE	0.00	0	0	(644)	(644)	Stateowned fund shifts between Federal & Other
Core Reallocation	[#1332] EE	0.00	0	0	(199)	(199)	Stateowned fund shifts between Federal & Other
Core Reallocation	[#1333] EE	0.00	0	0	(155)	(155)	Stateowned fund shifts between Federal & Other
Core Reallocation	[#1334] EE	0.00	0	0	(644)	(644)	Stateowned fund shifts between Federal & Other
Core Reallocation	[#1335] EE	0.00	0	0	(681)	(681)	Stateowned fund shifts between Federal & Other
Core Reallocation	[#1378] EE	0.00	0	0	(330)	(330)	Stateowned fund shifts between Federal & Other
NET DEPARTMENT CHANGES		0.00	(20,177)	(4,499)	(2,976)	(27,652)	
DEPARTMENT CORE REQUEST							
	EE	0.00	414,968	128,622	92,138	635,728	
	Total	0.00	414,968	128,622	92,138	635,728	

CORE RECONCILIATION

STATE
ATTORNEY GENERAL STATE OWNED

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	414,968	128,622	92,138	635,728	
	Total	0.00	414,968	128,622	92,138	635,728	

CORE DECISION ITEM

Department Office of State Auditor
Division
Core - HB 13

1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	186,711	0	0	186,711
PSD	0	0	0	0
Total	186,711	0	0	186,711
FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	186,711	0	0	186,711
PSD	0	0	0	0
Total	186,711	0	0	186,711
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)

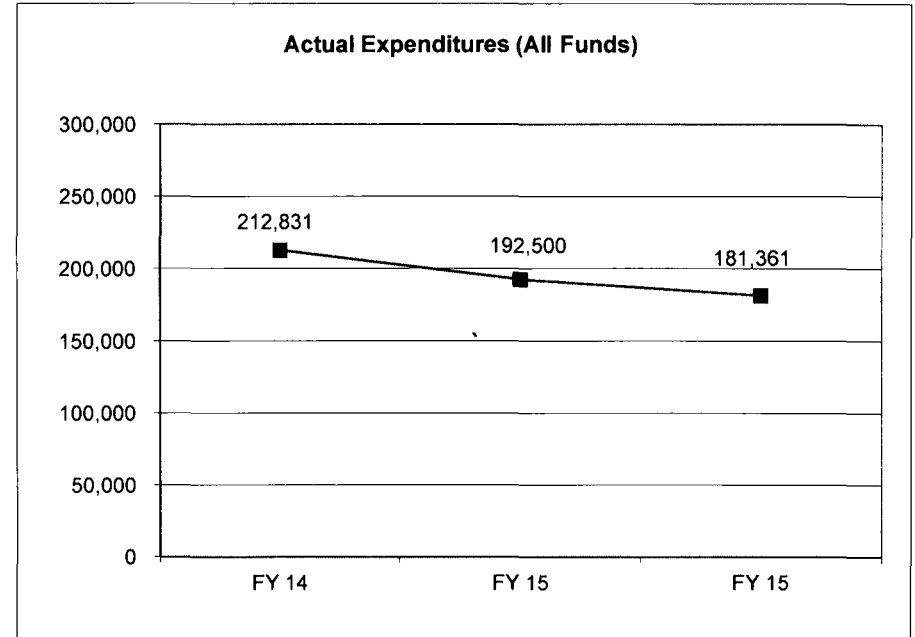
Oversight and management of institutional, state owned, and leased real property for the State Auditor.

CORE DECISION ITEM

Department Office of State Auditor
Division
Core - HB 13

4. FINANCIAL HISTORY

	FY 14 Actual	FY 15 Actual	FY 15 Actual	FY 16 Projected
Appropriation (All Funds)	227,157	195,085	188,618	186,624
Less Reverted (All Funds)	(6,815)	(351)	(5,659)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	220,342	194,734	182,959	N/A
Actual Expenditures (All Funds)	212,831	192,500	181,361	N/A
Current Biennial Encumbered	0	0	0	N/A
Subtotal Actual + Encumbered	212,831	192,500	181,361	N/A
Unexpended (All Funds)	7,511	2,234	1,598	N/A
Unexpended, by Fund:				
General Revenue	7,511	2,234	1,598	N/A
Federal				N/A
Other				N/A



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

Restricted includes any extraordinary expenditure restrictions (when applicable).

The reverted amounts for FY13-FY15 may also include the restricted amounts (when applicable).

CORE RECONCILIATION

STATE
AUDITOR LEASING

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	8,339	0	0	8,339	
	Total	0.00	8,339	0	0	8,339	
DEPARTMENT CORE REQUEST							
	EE	0.00	8,339	0	0	8,339	
	Total	0.00	8,339	0	0	8,339	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	8,339	0	0	8,339	
	Total	0.00	8,339	0	0	8,339	

CORE RECONCILIATION

STATE
AUDITOR STATE OWNED

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	178,285	0	0	178,285	
	Total	0.00	178,285	0	0	178,285	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	[#1297] EE	0.00	87	0	0	87	Stateowned fund shifts within GR
NET DEPARTMENT CHANGES		0.00	87	0	0	87	
DEPARTMENT CORE REQUEST							
	EE	0.00	178,372	0	0	178,372	
	Total	0.00	178,372	0	0	178,372	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	178,372	0	0	178,372	
	Total	0.00	178,372	0	0	178,372	

CORE DECISION ITEM

Department of Corrections

Division

Core - HB 13

1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	6,896,288	0	247,950	7,144,238
PSD	0	0	0	0
Total	6,896,288	0	247,950	7,144,238
FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	6,896,288		247,950	7,144,238
PSD	0	0	0	0
Total	6,896,288	0	247,950	7,144,238
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 92 lease contracts, totaling approximately 515,000 ft., approximately 105,000 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)

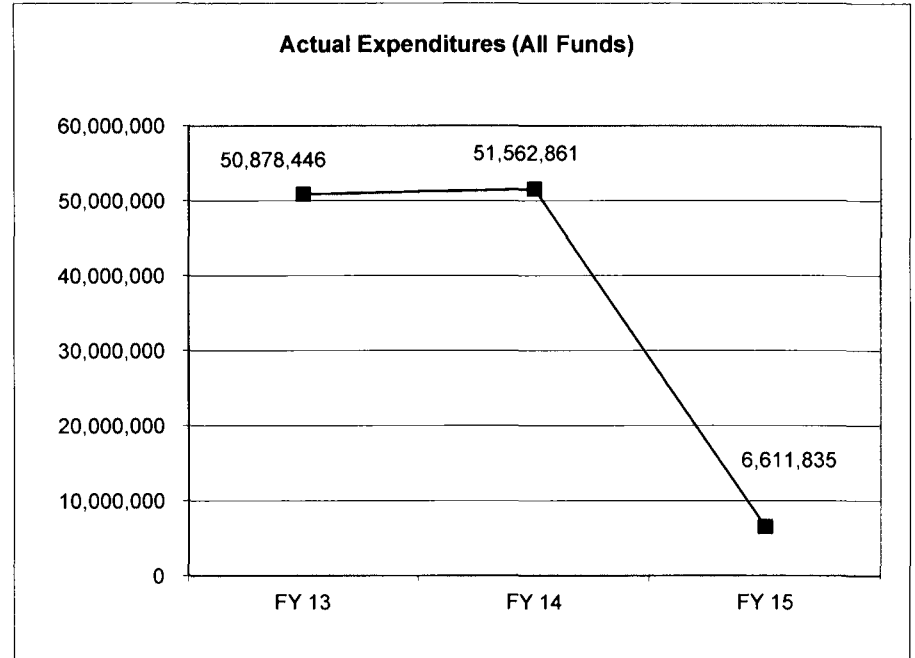
Oversight and management of institutional, state owned, and leased real property for the Dept. of Corrections.

CORE DECISION ITEM

Department of Corrections
Division
Core - HB 13

4. FINANCIAL HISTORY

	FY 13 Actual	FY 14 Actual	FY 15 Actual	FY 16 Projected
Appropriation (All Funds)	51,890,612	51,855,007	7,173,787	7,244,994
Less Reverted (All Funds)	(948,568)	(176,357)	(209,835)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	50,942,044	51,678,650	6,963,952	N/A
Actual Expenditures (All Funds)	50,878,446	51,562,861	6,611,835	N/A
Current Biennial Encumbered	0	0	0	N/A
Subtotal Actual + Encumbered	50,878,446	51,562,861	6,611,835	N/A
Unexpended (All Funds)	63,598	115,789	352,117	N/A
Unexpended, by Fund:				
General Revenue	45,580	98,055	330,373	N/A
Federal				N/A
Other	18,018	17,734	21,744	N/A



Note: DOC Maintenance Deconsolidation in FY15

Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.
 Restricted includes any extraordinary expenditure restrictions (when applicable).
 The reverted amounts for FY13-FY15 may also include the restricted amounts (when applicable).

CORE RECONCILIATION

STATE
CORRECTIONS LEASING

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	6,160,661	0	174,914	6,335,575	
	Total	0.00	6,160,661	0	174,914	6,335,575	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	[#1233] EE	0.00	(270,523)	0	0	(270,523)	Leasing fund shifts within GR
Core Reallocation	[#1257] EE	0.00	0	0	73,036	73,036	Leasing fund shifts between Federal & Other
NET DEPARTMENT CHANGES		0.00	(270,523)	0	73,036	(197,487)	
DEPARTMENT CORE REQUEST							
	EE	0.00	5,890,138	0	247,950	6,138,088	
	Total	0.00	5,890,138	0	247,950	6,138,088	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	5,890,138	0	247,950	6,138,088	
	Total	0.00	5,890,138	0	247,950	6,138,088	

CORE RECONCILIATION

STATE
CORRECTIONS STATE OWNED

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	909,419	0	0	909,419	
	Total	0.00	909,419	0	0	909,419	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	[#1298] EE	0.00	96,731	0	0	96,731	Stateowned fund shifts within GR
	NET DEPARTMENT CHANGES	0.00	96,731	0	0	96,731	
DEPARTMENT CORE REQUEST							
	EE	0.00	1,006,150	0	0	1,006,150	
	Total	0.00	1,006,150	0	0	1,006,150	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	1,006,150	0	0	1,006,150	
	Total	0.00	1,006,150	0	0	1,006,150	

CORE DECISION ITEM

Department of Elementary and Secondary Education

Division

Core - HB 13

1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	4,610,876	3,186,693	31,104	7,828,673
PSD	0	0	0	0
Total	4,610,876	3,186,693	31,104	7,828,673
FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	4,610,876	3,186,693	31,104	7,828,673
PSD	0	0	0	0
Total	4,610,876	3,186,693	31,104	7,828,673
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 30 lease contracts, totaling over 190,000 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

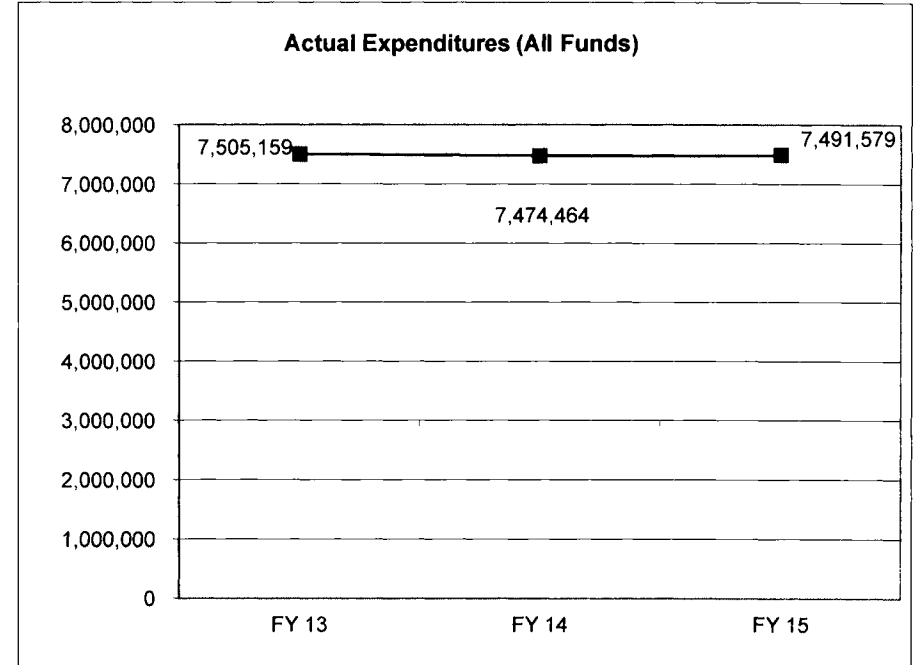
Department of Elementary and Secondary Education

Division

Core - HB 13

4. FINANCIAL HISTORY

	FY 13 Actual	FY 14 Actual	FY 15 Actual	FY 16 Projected
Appropriation (All Funds)	7,548,604	7,620,141	7,737,859	7,796,970
Less Reverted (All Funds)	(139,159)	(11,339)	(142,025)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	7,409,445	7,608,802	7,595,834	N/A
Actual Expenditures (All Funds)	7,368,186	7,474,464	7,491,579	N/A
Current Biennial Encumbered	0	0	0	N/A
Subtotal Actual + Encumbered	7,505,159	7,474,464	7,491,579	N/A
Unexpended (All Funds)	41,259	134,338	104,255	N/A
Unexpended, by Fund:				
General Revenue	(14,773)	(14,102)	37,262	N/A
Federal	54,495	145,300	66,960	N/A
Other	1,537	3,140	33	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.
 Restricted includes any extraordinary expenditure restrictions (when applicable).
 The reverted amounts for FY13-FY15 may also include the restricted amounts (when applicable).

CORE RECONCILIATION

STATE
DESE LEASING

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	454,142	2,047,963	31,019	2,533,124	
	Total	0.00	454,142	2,047,963	31,019	2,533,124	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	[#1217] EE	0.00	0	101,993	0	101,993	Leasing fund shifts between Federal & Other
Core Reallocation	[#1218] EE	0.00	0	831	0	831	Leasing fund shifts between Federal & Other
Core Reallocation	[#1219] EE	0.00	0	85	0	85	Leasing fund shifts between Federal & Other
Core Reallocation	[#1234] EE	0.00	11,820	0	0	11,820	Leasing fund shifts within GR
Core Reallocation	[#1262] EE	0.00	0	0	59	59	Leasing fund shifts between Federal & Other
Core Reallocation	[#1263] EE	0.00	0	0	26	26	Leasing fund shifts between Federal & Other
NET DEPARTMENT CHANGES		0.00	11,820	102,909	85	114,814	
DEPARTMENT CORE REQUEST							
	EE	0.00	465,962	2,150,872	31,104	2,647,938	
	Total	0.00	465,962	2,150,872	31,104	2,647,938	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	465,962	2,150,872	31,104	2,647,938	
	Total	0.00	465,962	2,150,872	31,104	2,647,938	

CORE RECONCILIATION

STATE
DESE STATE OWNED

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	312,032	961,934	0	1,273,966	
	Total	0.00	312,032	961,934	0	1,273,966	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	[#1283] EE	0.00	0	52,852	0	52,852	Stateowned fund shifts between Federal & Other
Core Reallocation	[#1284] EE	0.00	0	21,035	0	21,035	Stateowned fund shifts between Federal & Other
Core Reallocation	[#1300] EE	0.00	(27,396)	0	0	(27,396)	Stateowned fund shifts within GR
NET DEPARTMENT CHANGES		0.00	(27,396)	73,887	0	46,491	
DEPARTMENT CORE REQUEST							
	EE	0.00	284,636	1,035,821	0	1,320,457	
	Total	0.00	284,636	1,035,821	0	1,320,457	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	284,636	1,035,821	0	1,320,457	
	Total	0.00	284,636	1,035,821	0	1,320,457	

CORE RECONCILIATION

STATE
DESE INSTITUTIONAL

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	3,989,880	0	0	3,989,880	
	Total	0.00	3,989,880	0	0	3,989,880	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	[#1366] EE	0.00	(129,602)	0	0	(129,602)	Institutional fund shifts within GR
	NET DEPARTMENT CHANGES	0.00	(129,602)	0	0	(129,602)	
DEPARTMENT CORE REQUEST							
	EE	0.00	3,860,278	0	0	3,860,278	
	Total	0.00	3,860,278	0	0	3,860,278	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	3,860,278	0	0	3,860,278	
	Total	0.00	3,860,278	0	0	3,860,278	

CORE DECISION ITEM

Department of Economic Development

Division

Core - HB 13

1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	225,377	1,728,573	1,452,613	3,406,563
PSD	0	0	0	0
Total	225,377	1,728,573	1,452,613	3,406,563
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	225,377	1,728,573	1,452,613	3,406,563
PSD	0	0	0	0
Total	225,377	1,728,573	1,452,613	3,406,563
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 28 lease contracts, totaling over 165,000 sq. ft., approximately 182,000 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

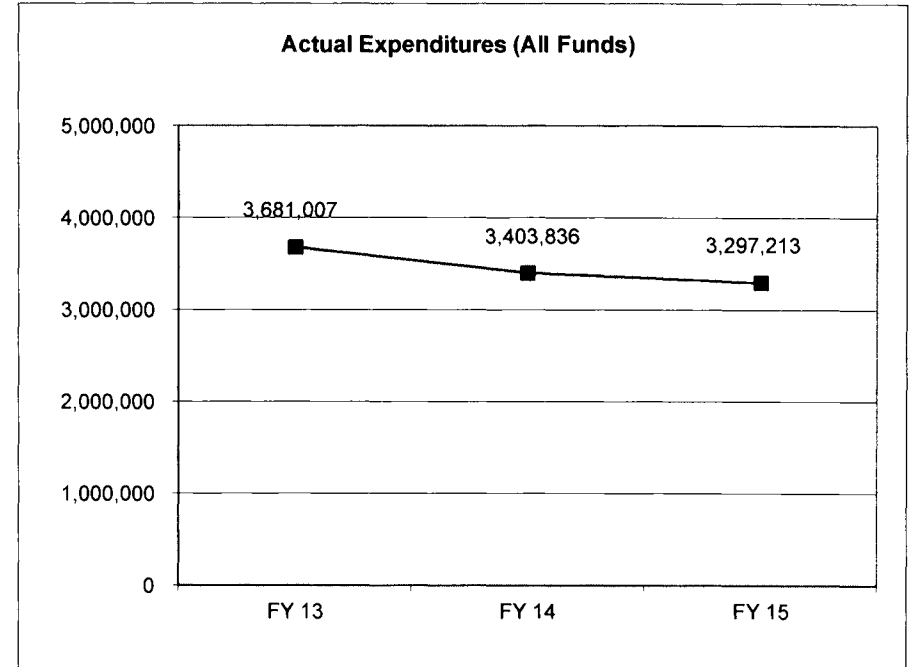
Department of Economic Development

Division

Core - HB 13

4. FINANCIAL HISTORY

	FY 13 Actual	FY 14 Actual	FY 15 Actual	FY 16 Projected
Appropriation (All Funds)	3,936,905	3,924,924	3,650,144	3,492,400
Less Reverted (All Funds)	(8,096)	(952)	(6,996)	N/A
Less Restricted (All Funds)				
Budget Authority (All Funds)	3,928,809	3,923,972	3,643,148	3,492,400
Actual Expenditures (All Funds)	3,681,007	3,403,836	3,297,213	N/A
Current Biennial Encumbered	0	0	0	N/A
Subtotal Actual + Encumbered	3,681,007	3,403,836	3,297,213	N/A
Unexpended (All Funds)	247,802	520,136	345,935	N/A
Unexpended, by Fund:				
General Revenue	19,339	18,177	2,187	N/A
Federal	209,650	511,758	329,789	N/A
Other	18,813	(9,799)	13,959	N/A



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

Restricted includes any extraordinary expenditure restrictions (when applicable).

The reverted amounts for FY13-FY15 may also include the restricted amounts (when applicable).

CORE RECONCILIATION

**STATE
DED LEASING**

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		EE	0.00	31,042	1,036,514	1,196,027	2,263,583	
		Total	0.00	31,042	1,036,514	1,196,027	2,263,583	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	[#1216]	EE	0.00	0	(69,527)	0	(69,527)	Leasing fund shifts between Federal & Other
Core Reallocation	[#1258]	EE	0.00	0	0	(4,463)	(4,463)	Leasing fund shifts between Federal & Other
Core Reallocation	[#1259]	EE	0.00	0	0	11	11	Leasing fund shifts between Federal & Other
Core Reallocation	[#1260]	EE	0.00	0	0	7,925	7,925	Leasing fund shifts between Federal & Other
Core Reallocation	[#1261]	EE	0.00	0	0	(3,372)	(3,372)	Leasing fund shifts between Federal & Other
NET DEPARTMENT CHANGES			0.00	0	(69,527)	101	(69,426)	
DEPARTMENT CORE REQUEST								
		EE	0.00	31,042	966,987	1,196,128	2,194,157	
		Total	0.00	31,042	966,987	1,196,128	2,194,157	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	31,042	966,987	1,196,128	2,194,157	
		Total	0.00	31,042	966,987	1,196,128	2,194,157	

CORE RECONCILIATION

STATE
DED STATE OWNED

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	192,660	787,672	248,485	1,228,817	
	Total	0.00	192,660	787,672	248,485	1,228,817	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	[#1281] EE	0.00	0	(26,344)	0	(26,344)	Stateowned fund shifts between Federal & Other
Core Reallocation	[#1282] EE	0.00	0	258	0	258	Stateowned fund shifts between Federal & Other
Core Reallocation	[#1299] EE	0.00	1,675	0	0	1,675	Stateowned fund shifts within GR
Core Reallocation	[#1336] EE	0.00	0	0	(1,516)	(1,516)	Stateowned fund shifts between Federal & Other
Core Reallocation	[#1337] EE	0.00	0	0	275	275	Stateowned fund shifts between Federal & Other
Core Reallocation	[#1338] EE	0.00	0	0	9,104	9,104	Stateowned fund shifts between Federal & Other
Core Reallocation	[#1339] EE	0.00	0	0	137	137	Stateowned fund shifts between Federal & Other
NET DEPARTMENT CHANGES		0.00	1,675	(26,086)	8,000	(16,411)	
DEPARTMENT CORE REQUEST							
	EE	0.00	194,335	761,586	256,485	1,212,406	
	Total	0.00	194,335	761,586	256,485	1,212,406	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	194,335	761,586	256,485	1,212,406	
	Total	0.00	194,335	761,586	256,485	1,212,406	

CORE DECISION ITEM

Missouri Ethics Commission

Division

Core - HB 13

1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	99,040	0	0	99,040
PSD	0	0	0	0
Total	99,040	0	0	99,040
FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	99,040	0	0	99,040
PSD	0	0	0	0
Total	99,040	0	0	99,040
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

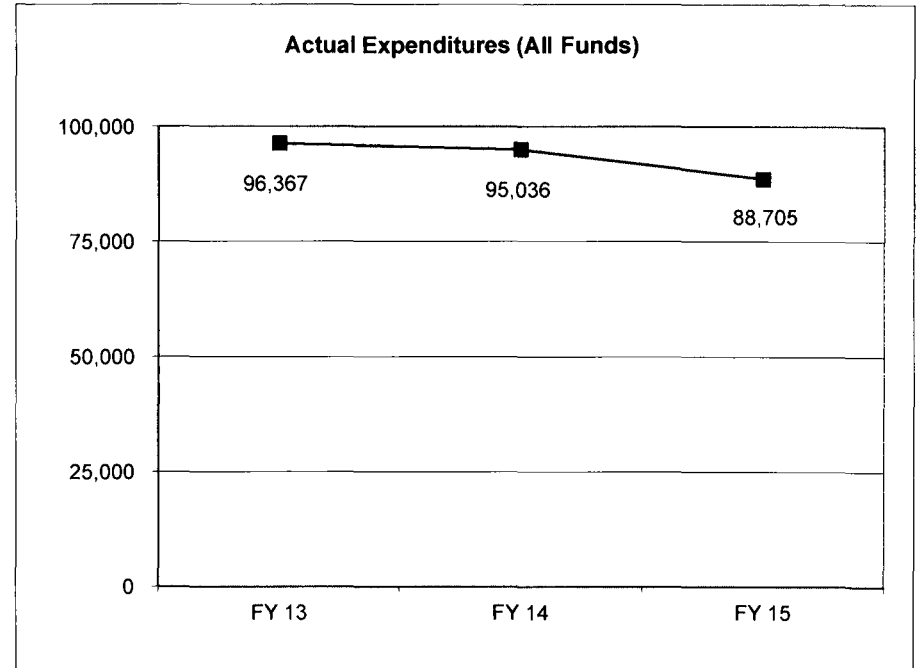
Missouri Ethics Commission

Division

Core - HB 13

4. FINANCIAL HISTORY

	FY 13 Actual	FY 14 Actual	FY 15 Actual	FY 16 Projected
Appropriation (All Funds)	98,324	100,218	98,971	98,767
Less Reverted (All Funds)	(2,950)	(3,007)	(2,969)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	95,374	97,211	96,002	N/A
Actual Expenditures (All Funds)	96,367	95,036	88,705	N/A
Current Biennial Encumbered	0	0	0	N/A
Subtotal Actual+Encumbered	96,367	95,036	88,705	N/A
Unexpended (All Funds)	(993)	2,175	7,297	N/A
Unexpended, by Fund:				
General Revenue	(993)	2,175	7,297	N/A
Federal				N/A
Other				N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.
 Restricted includes any extraordinary expenditure restrictions (when applicable).
 The reverted amounts for FY13-FY15 may also include the restricted amounts (when applicable).

CORE RECONCILIATION

STATE
ETHICS COMMISSION LEASING

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	98,767	0	0	98,767	
	Total	0.00	98,767	0	0	98,767	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	[#1236] EE	0.00	273	0	0	273	Leasing fund shifts within GR
NET DEPARTMENT CHANGES		0.00	273	0	0	273	
DEPARTMENT CORE REQUEST							
	EE	0.00	99,040	0	0	99,040	
	Total	0.00	99,040	0	0	99,040	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	99,040	0	0	99,040	
	Total	0.00	99,040	0	0	99,040	

CORE DECISION ITEM

Department of Public Safety
Division Gaming Commission
Core - HB 13

1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	466,876	466,876
PSD	0	0	0	0
Total	0	0	466,876	466,876
FTE	0.00	0.00	0.00	0.00

<i>Est. Fringe</i>	0	0	0	0
--------------------	---	---	---	---

Other Funds: See listing of various funds

Please see attached list of Department requirements.

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	466,876	466,876
PSD	0	0	0	0
Total	0	0	466,876	466,876
FTE	0.00	0.00	0.00	0.00

<i>Est. Fringe</i>	0	0	0	0
--------------------	---	---	---	---

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 2 lease contracts for approximately 30,000 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)

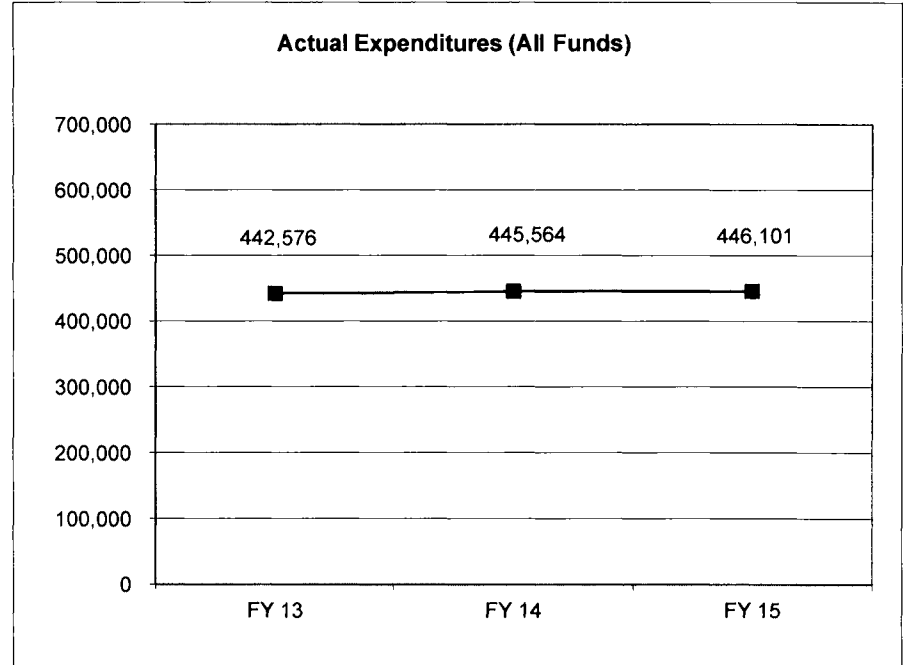
Oversight and management of institutional, state owned, and leased real property for the Gaming Commission.

CORE DECISION ITEM

Department of Public Safety
Division Gaming Commission
Core - HB 13

4. FINANCIAL HISTORY

	FY 13 Actual	FY 14 Actual	FY 15 Actual	FY 16 Projected
Appropriation (All Funds)	445,655	466,104	467,145	466,220
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	445,655	466,104	467,145	N/A
Actual Expenditures (All Funds)	442,576	445,564	446,101	N/A
	0	0	0	N/A
	442,576	445,564	446,101	N/A
Unexpended (All Funds)	3,079	20,540	21,044	N/A
Unexpended, by Fund:				
General Revenue				N/A
Federal				N/A
Other	3079	20,540	21,044	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.
 Restricted includes any extraordinary expenditure restrictions (when applicable).
 The reverted amounts for FY13-FY15 may also include the restricted amounts (when applicable).

CORE RECONCILIATION

**STATE
GAMING COMMISSION LEASING**

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	389,964	389,964	
	Total	0.00	0	0	389,964	389,964	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	[#1266] EE	0.00	0	0	3,456	3,456	Leasing fund shifts between Federal & Other
NET DEPARTMENT CHANGES		0.00	0	0	3,456	3,456	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	393,420	393,420	
	Total	0.00	0	0	393,420	393,420	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	393,420	393,420	
	Total	0.00	0	0	393,420	393,420	

CORE RECONCILIATION

**STATE
GAMING COMMISSION STATE OWNED**

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	76,256	76,256	
	Total	0.00	0	0	76,256	76,256	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	[#1344] EE	0.00	0	0	(2,800)	(2,800)	Stateowned fund shifts between Federal & Other
NET DEPARTMENT CHANGES		0.00	0	0	(2,800)	(2,800)	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	73,456	73,456	
	Total	0.00	0	0	73,456	73,456	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	73,456	73,456	
	Total	0.00	0	0	73,456	73,456	

CORE DECISION ITEM

Office of the Governor
Division
Core - HB 13

1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request					FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	398,031	0	0	398,031	EE	398,031	0	0	398,031
PSD	0	0	0	0	PSD	0	0	0	0
Total	398,031	0	0	398,031	Total	398,031	0	0	398,031
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

2. CORE DESCRIPTION

The Division of Facilities Management, Design & Construction (DFMDC) is responsible for the oversight and management of approximately 43,000 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)

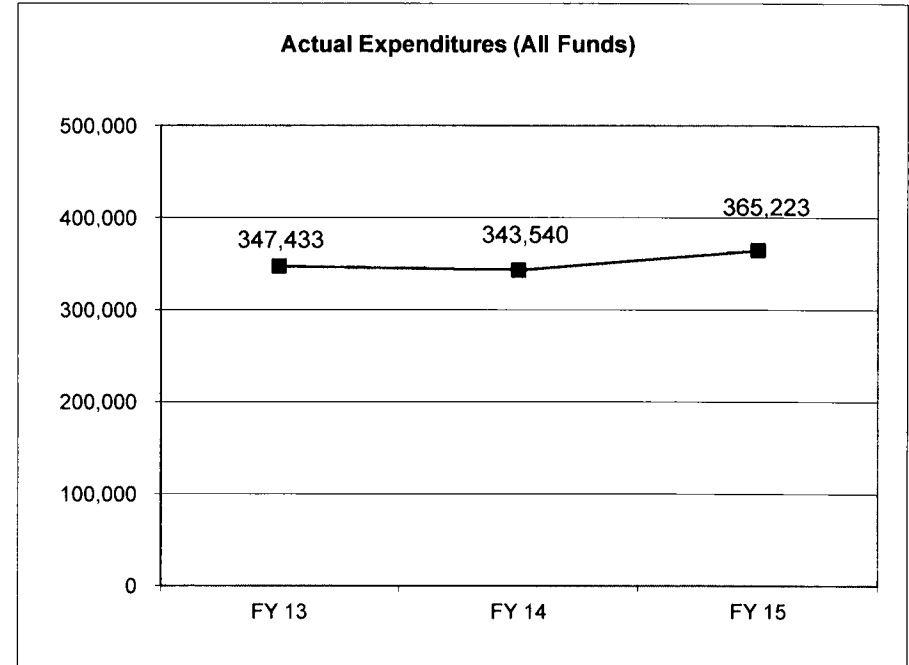
Oversight and management of institutional, state owned, and leased real property for the Governor's Office.

CORE DECISION ITEM

Office of the Governor
Division
Core - HB 13

4. FINANCIAL HISTORY

	FY 13 Actual	FY 14 Actual	FY 15 Actual	FY 16 Projected
Appropriation (All Funds)	356,407	343,481	379,292	361,031
Less Reverted (All Funds)	(10,692)		(11,379)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	345,715	343,481	367,913	N/A
Actual Expenditures (All Funds)	347,433	343,540	365,223	N/A
Current Biennial Encumbered	0	0	0	N/A
Subtotal Actual + Encumbered	347,433	343,540	365,223	N/A
Unexpended (All Funds)	(1,718)	(59)	2,690	N/A
Unexpended, by Fund:				
General Revenue	(1,718)	(59)	2,690	N/A
Federal				N/A
Other				N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.
 Restricted includes any extraordinary expenditure restrictions (when applicable).
 The reverted amounts for FY13-FY15 may also include the restricted amounts (when applicable).

CORE RECONCILIATION

STATE
GOVERNORS OFFICE ST OWNED

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	361,031	0	0	361,031	
	Total	0.00	361,031	0	0	361,031	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	[#1303] EE	0.00	37,000	0	0	37,000	Stateowned fund shifts within GR
NET DEPARTMENT CHANGES		0.00	37,000	0	0	37,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	398,031	0	0	398,031	
	Total	0.00	398,031	0	0	398,031	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	398,031	0	0	398,031	
	Total	0.00	398,031	0	0	398,031	

CORE DECISION ITEM

Department of Health and Senior Services

Division

Core - HB 13

1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	2,442,575	2,822,730	0	5,265,305
PSD	0	0	0	0
Total	2,442,575	2,822,730	0	5,265,305
FTE	0.00	0.00	0.00	0.00

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	2,442,575	2,822,730	0	5,265,305
PSD	0	0	0	0
Total	2,442,575	2,822,730	0	5,265,305
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 the oversight and management of approximately 85 lease contracts, totaling approximately 300,000 sq. ft. and approximately 176,000 sq. ft. of space located within state owned facilities, and approximately 3,200 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

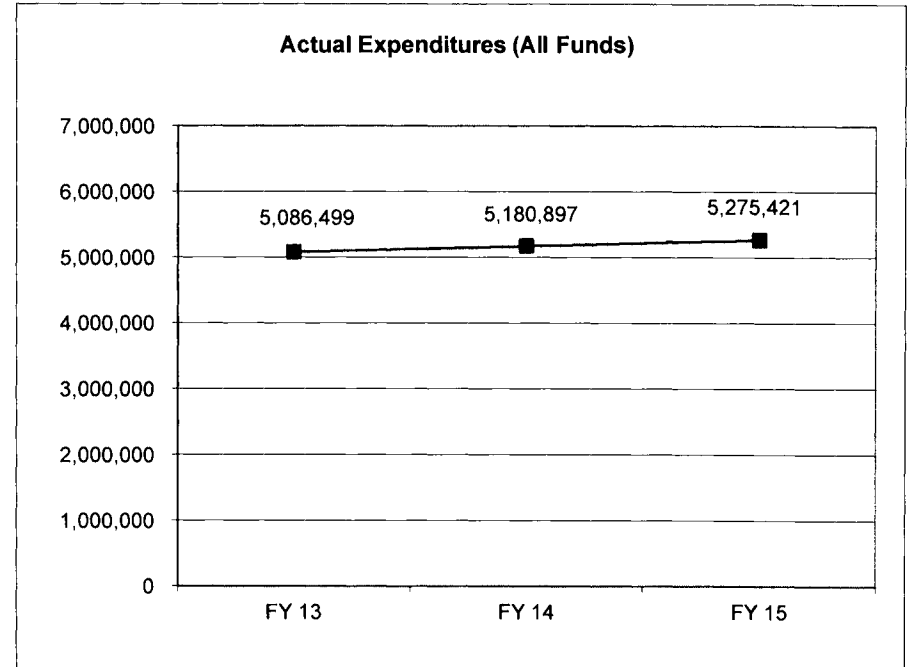
Department of Health and Senior Services

Division

Core - HB 13

4. FINANCIAL HISTORY

	FY 13 Actual	FY 14 Actual	FY 15 Actual	FY 16 Projected
Appropriation (All Funds)	5,318,424	5,161,704	5,403,110	5,349,544
Less Reverted (All Funds)	(71,801)	(49,053)	(70,921)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	5,246,623	5,112,651	5,332,189	N/A
Actual Expenditures (All Funds)	5,086,499	5,180,897	5,275,421	N/A
Current Biennial Encumbered	0	0	0	N/A
Subtotal Actual + Encumbered	5,086,499	5,180,897	5,275,421	N/A
Unexpended (All Funds)	160,124	(68,246)	56,768	N/A
Unexpended, by Fund:				
General Revenue	11,899	(49,589)	(32,697)	N/A
Federal	148,225	(18,657)	89,465	N/A
Other				N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.
 Restricted includes any extraordinary expenditure restrictions (when applicable).
 The reverted amounts for FY13-FY15 may also include the restricted amounts (when applicable).

CORE RECONCILIATION

STATE
HEALTH LEASING

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	1,601,896	2,052,064	0	3,653,960	
	Total	0.00	1,601,896	2,052,064	0	3,653,960	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	[#1225] EE	0.00	0	(129,563)	0	(129,563)	Leasing fund shifts between Federal & Other
Core Reallocation	[#1237] EE	0.00	61,688	0	0	61,688	Leasing fund shifts within GR
	NET DEPARTMENT CHANGES	0.00	61,688	(129,563)	0	(67,875)	
DEPARTMENT CORE REQUEST							
	EE	0.00	1,663,584	1,922,501	0	3,586,085	
	Total	0.00	1,663,584	1,922,501	0	3,586,085	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	1,663,584	1,922,501	0	3,586,085	
	Total	0.00	1,663,584	1,922,501	0	3,586,085	

CORE RECONCILIATION

STATE
HEALTH STATE OWNED

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	738,673	946,259	0	1,684,932	
	Total	0.00	738,673	946,259	0	1,684,932	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	[#1290] EE	0.00	0	(56,050)	0	(56,050)	Stateowned fund shifts between Federal & Other
Core Reallocation	[#1304] EE	0.00	31,647	0	0	31,647	Stateowned fund shifts within GR
	NET DEPARTMENT CHANGES	0.00	31,647	(56,050)	0	(24,403)	
DEPARTMENT CORE REQUEST							
	EE	0.00	770,320	890,209	0	1,660,529	
	Total	0.00	770,320	890,209	0	1,660,529	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	770,320	890,209	0	1,660,529	
	Total	0.00	770,320	890,209	0	1,660,529	

CORE RECONCILIATION

STATE
DEPT OF HEALTH & SEN - INSTIT

5. CORE RECONCILIATION

	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 ADJUSTMENTS							
Core Reduction	[#1365] EE	0.00	0	(632)	0	(632)	Core Cut
Core Reallocation	[#1367] EE	0.00	8,671	0	0	8,671	Institutional fund shifts within GR
	NET DEPARTMENT CHANGES	0.00	8,671	(632)	0	8,039	
DEPARTMENT CORE REQUEST							
	EE	0.00	8,671	10,020	0	18,691	
	Total	0.00	8,671	10,020	0	18,691	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	8,671	10,020	0	18,691	
	Total	0.00	8,671	10,020	0	18,691	

CORE DECISION ITEM

Department of Higher Education

Division

Core - HB 13

1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	113,560	0	0	113,560
PSD	0	0	0	0
Total	113,560	0	0	113,560
FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	113,560	0	0	113,560
PSD	0	0	0	0
Total	113,560	0	0	113,560
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

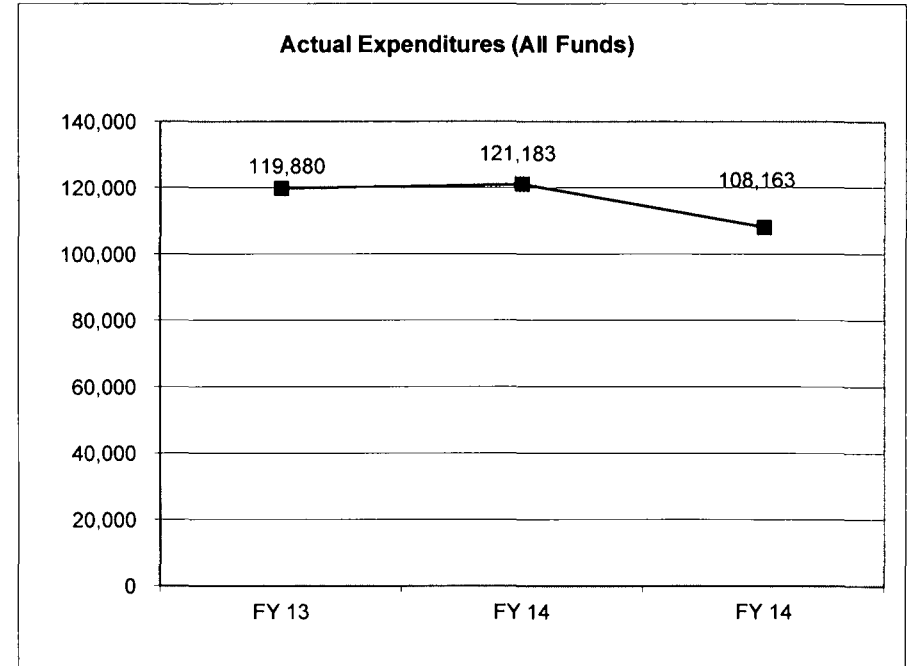
Department of Higher Education

Division

Core - HB 13

4. FINANCIAL HISTORY

	FY 13 Actual	FY 14 Actual	FY 14 Actual	FY 15 Projected
Appropriation (All Funds)	120,445	121,228	112,330	106,437
Less Reverted (All Funds)	(3,613)	0	(3,370)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	116,832	121,228	108,960	N/A
Actual Expenditures (All Funds)	119,880	121,183	108,163	N/A
Current Biennial Encumbered	0	0	0	N/A
Subtotal Actual + Encumbered	119,880	121,183	108,163	N/A
Unexpended (All Funds)	(3,048)	45	797	N/A
Unexpended, by Fund:				
General Revenue	(3,048)	45	797	N/A
Federal				N/A
Other				N/A



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

Restricted includes any extraordinary expenditure restrictions (when applicable).

The reverted amounts for FY13-FY15 may also include the restricted amounts (when applicable).

CORE RECONCILIATION

STATE
DHE STATE OWNED

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	106,437	0	0	106,437	
	Total	0.00	106,437	0	0	106,437	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	[#1305] EE	0.00	7,123	0	0	7,123	Stateowned fund shifts within GR
NET DEPARTMENT CHANGES		0.00	7,123	0	0	7,123	
DEPARTMENT CORE REQUEST							
	EE	0.00	113,560	0	0	113,560	
	Total	0.00	113,560	0	0	113,560	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	113,560	0	0	113,560	
	Total	0.00	113,560	0	0	113,560	

CORE DECISION ITEM

Department of Public Safety

Division Highway Patrol

Core - HB 13

1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	549,064	96,571	2,827,050	3,472,685
PSD	0	0	0	0
Total	549,064	96,571	2,827,050	3,472,685
FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	636,684	8,951	2,827,050	3,472,685
PSD	0	0	0	0
Total	636,684	8,951	2,827,050	3,472,685
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 125 lease contracts, totaling approximately 95,000 sq. ft., approximately 13,300 sq. ft. of space located within state owned facilities, and approximately 532,000 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

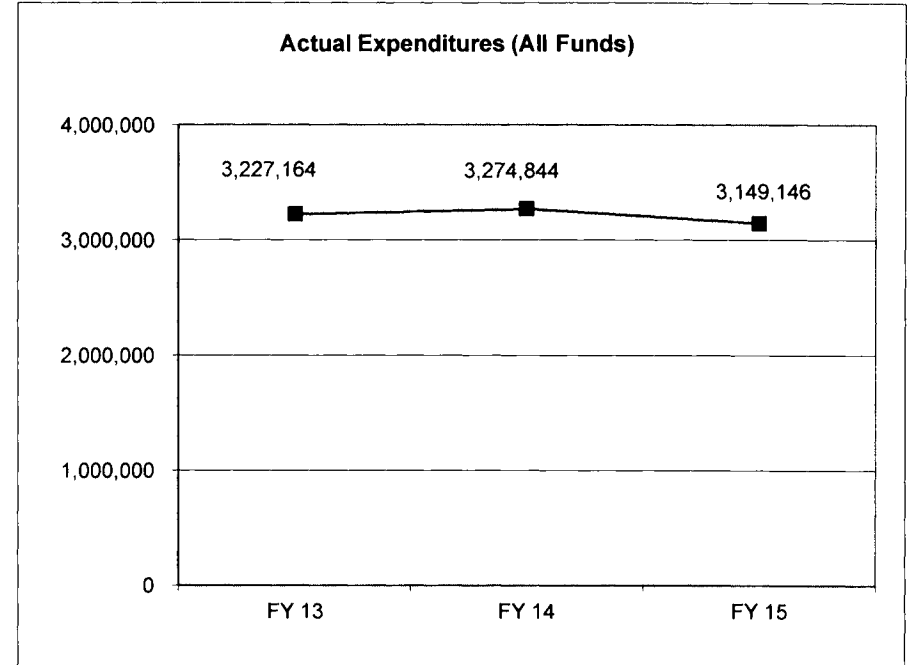
Department of Public Safety

Division Highway Patrol

Core - HB 13

4. FINANCIAL HISTORY

	FY 13 Actual	FY 14 Actual	FY 15 Actual	FY 16 Projected
Appropriation (All Funds)	3,352,400	3,372,960	3,234,051	3,392,619
Less Reverted (All Funds)	(95,216)	(87,866)	(8,514)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	3,257,184	3,285,094	3,225,537	N/A
Actual Expenditures (All Funds)	3,227,164	3,274,844	3,149,146	N/A
Current Biennial Encumbered	0	0	0	N/A
Subtotal Actual + Encumbered	3,227,164	3,274,844	3,149,146	N/A
Unexpended (All Funds)	30,020	10,250	76,391	N/A
Unexpended, by Fund:				
General Revenue	11,446	111	11,870	N/A
Federal	5,767	(6,396)	9,890	N/A
Other	12,807	16,535	54,631	N/A



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

Restricted includes any extraordinary expenditure restrictions (when applicable).

The reverted amounts for FY13-FY15 may also include the restricted amounts (when applicable).

CORE RECONCILIATION

STATE
STATE HIGHWAY PATROL LEASING

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	66,136	78,196	999,159	1,143,491	
	Total	0.00	66,136	78,196	999,159	1,143,491	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	[#1230] EE	0.00	0	3,655	0	3,655	Leasing fund shifts between Federal & Other
Core Reallocation	[#1231] EE	0.00	0	14,720	0	14,720	Leasing fund shifts between Federal & Other
Core Reallocation	[#1246] EE	0.00	20,953	0	0	20,953	Leasing fund shifts within GR
Core Reallocation	[#1278] EE	0.00	0	0	33,816	33,816	Leasing fund shifts between Federal & Other
	NET DEPARTMENT CHANGES	0.00	20,953	18,375	33,816	73,144	
DEPARTMENT CORE REQUEST							
	EE	0.00	87,089	96,571	1,032,975	1,216,635	
	Total	0.00	87,089	96,571	1,032,975	1,216,635	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reallocation	[#1417] EE	0.00	0	(87,620)	0	(87,620)	Fed fund shifts - MSHP 0194 to DSS 0610
Core Reallocation	[#1418] EE	0.00	87,620	0	0	87,620	GR fund shifts DSS to MSHP
	NET GOVERNOR CHANGES	0.00	87,620	(87,620)	0	0	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	174,709	8,951	1,032,975	1,216,635	
	Total	0.00	174,709	8,951	1,032,975	1,216,635	

CORE RECONCILIATION

STATE
DPS HP STATE OWNED

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	124,299	124,299	
	Total	0.00	0	0	124,299	124,299	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	[#1343] EE	0.00	0	0	2,910	2,910	Stateowned fund shifts between Federal & Other
NET DEPARTMENT CHANGES		0.00	0	0	2,910	2,910	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	127,209	127,209	
	Total	0.00	0	0	127,209	127,209	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	127,209	127,209	
	Total	0.00	0	0	127,209	127,209	

CORE RECONCILIATION

STATE
DPS-SHP INSTITUTIONAL

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	379,071	0	1,745,758	2,124,829	
	Total	0.00	379,071	0	1,745,758	2,124,829	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	[#1371] EE	0.00	82,904	0	0	82,904	Institutional fund shifts within GR
Core Reallocation	[#1372] EE	0.00	0	0	(20,598)	(20,598)	Institutional fund shifts to stateowned
Core Reallocation	[#1373] EE	0.00	0	0	(28,611)	(28,611)	Institutional funds shift to stateowned
Core Reallocation	[#1374] EE	0.00	0	0	(29,683)	(29,683)	Institutional funds shift to stateowned
	NET DEPARTMENT CHANGES	0.00	82,904	0	(78,892)	4,012	
DEPARTMENT CORE REQUEST							
	EE	0.00	461,975	0	1,666,866	2,128,841	
	Total	0.00	461,975	0	1,666,866	2,128,841	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	461,975	0	1,666,866	2,128,841	
	Total	0.00	461,975	0	1,666,866	2,128,841	

CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration

Division

Core - HB 13

1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	880,460	880,460
PSD	0	0	0	0
Total	0	0	880,460	880,460
FTE	0.00	0.00	0.00	0.00

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	880,460	880,460
PSD	0	0	0	0
Total	0	0	880,460	880,460
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 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

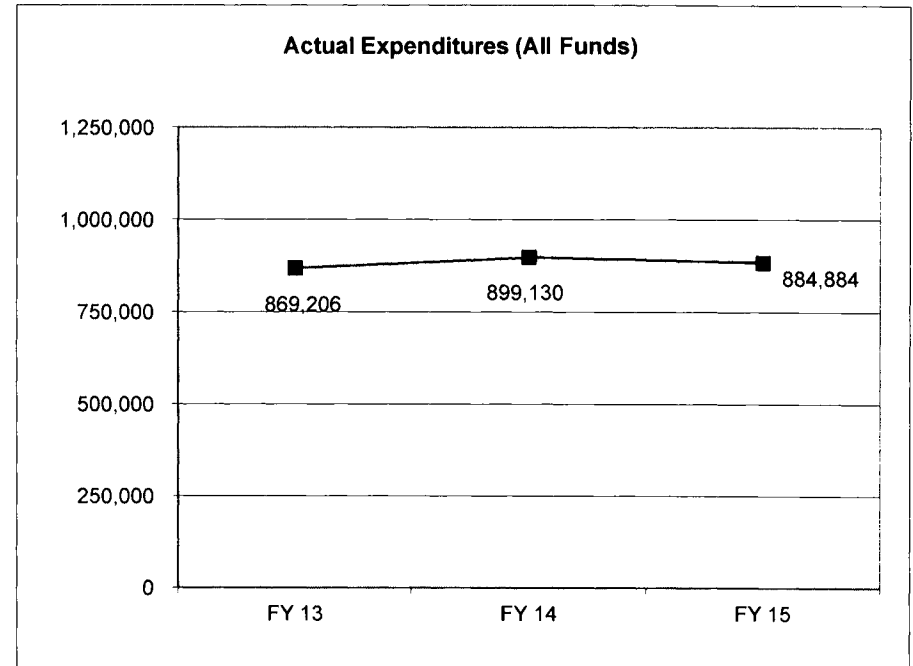
Department of Insurance, Financial Institutions and Professional Registration

Division

Core - HB 13

4. FINANCIAL HISTORY

	FY 13 Actual	FY 14 Actual	FY 15 Actual	FY 16 Projected
Appropriation (All Funds)	952,725	954,518	899,271	872,883
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	952,725	954,518	899,271	N/A
Actual Expenditures (All Funds)	869,206	899,130	884,884	N/A
Current Biennial Encumbered	0	0	0	N/A
Subtotal Actual + Encumbered	869,206	899,130	884,884	N/A
Unexpended (All Funds)	83,519	55,388	14,387	N/A
Unexpended, by Fund:				
General Revenue				N/A
Federal				N/A
Other	83,519	55,388	14,387	N/A



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

Restricted includes any extraordinary expenditure restrictions (when applicable).

The reverted amounts for FY13-FY15 may also include the restricted amounts (when applicable).

CORE RECONCILIATION

**STATE
INSURANCE LEASING**

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		EE	0.00	0	0	75,718	75,718	
		Total	0.00	0	0	75,718	75,718	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	[#1267]	EE	0.00	0	0	3,246	3,246	Leasing fund shifts between Federal & Other
Core Reallocation	[#1268]	EE	0.00	0	0	(130)	(130)	Leasing fund shifts between Federal & Other
Core Reallocation	[#1269]	EE	0.00	0	0	(1,155)	(1,155)	Leasing fund shifts between Federal & Other
Core Reallocation	[#1379]	EE	0.00	0	0	(1,621)	(1,621)	Leasing fund shifts between Federal & Other
		NET DEPARTMENT CHANGES	0.00	0	0	340	340	
DEPARTMENT CORE REQUEST								
		EE	0.00	0	0	76,058	76,058	
		Total	0.00	0	0	76,058	76,058	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	0	0	76,058	76,058	
		Total	0.00	0	0	76,058	76,058	

CORE RECONCILIATION

**STATE
INSURANCE STATE OWNED**

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	797,165	797,165	
	Total	0.00	0	0	797,165	797,165	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	[#1345] EE	0.00	0	0	137	137	Stateowned fund shifts between Federal & Other
Core Reallocation	[#1346] EE	0.00	0	0	1,224	1,224	Stateowned fund shifts between Federal & Other
Core Reallocation	[#1347] EE	0.00	0	0	7,403	7,403	Stateowned fund shifts between Federal & Other
Core Reallocation	[#1348] EE	0.00	0	0	(5,717)	(5,717)	Stateowned fund shifts between Federal & Other
Core Reallocation	[#1349] EE	0.00	0	0	4,190	4,190	Stateowned fund shifts between Federal & Other
	NET DEPARTMENT CHANGES	0.00	0	0	7,237	7,237	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	804,402	804,402	
	Total	0.00	0	0	804,402	804,402	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	804,402	804,402	
	Total	0.00	0	0	804,402	804,402	

CORE DECISION ITEM

Department Judiciary

Division

Core - HB 13

1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	2,495,684	20,119	127,340	2,643,143
PSD	0	0	0	0
Total	2,495,684	20,119	127,340	2,643,143
FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	2,495,684	20,119	127,340	2,643,143
PSD	0	0	0	0
Total	2,495,684	20,119	127,340	2,643,143
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

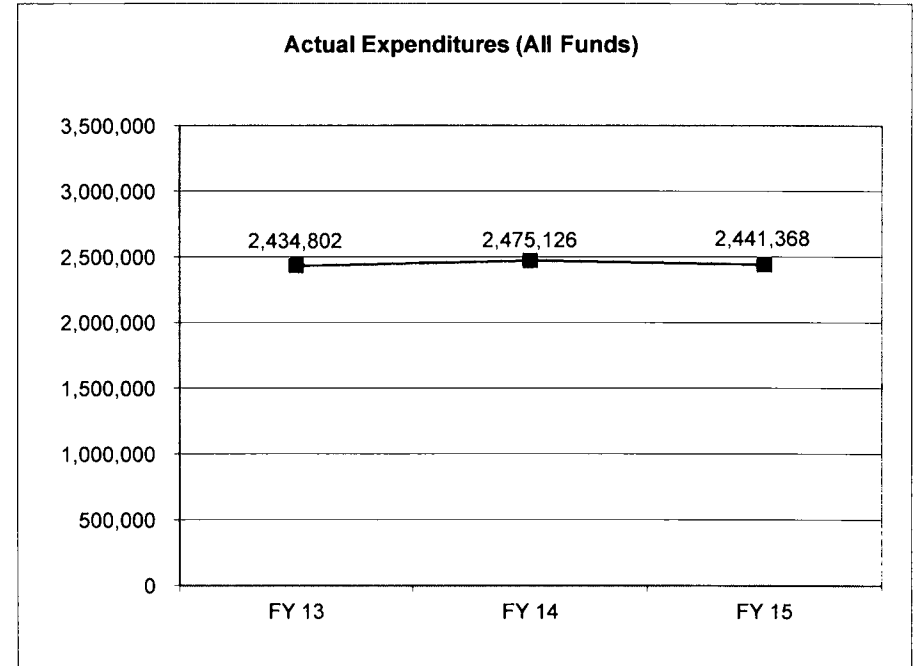
Department Judiciary

Division

Core - HB 13

4. FINANCIAL HISTORY

	FY 13 Actual	FY 14 Actual	FY 15 Actual	FY 16 Projected
Appropriation (All Funds)	2,530,879	2,568,160	2,579,530	2,514,316
Less Reverted (All Funds)	(71,575)	(65,717)	(72,915)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	2,459,304	2,502,443	2,506,615	N/A
Actual Expenditures (All Funds)	2,434,802	2,475,126	2,441,368	N/A
Current Biennial Encumbered	0	0	0	N/A
Subtotal Actual + Encumbered	2,434,802	2,475,126	2,441,368	N/A
Unexpended (All Funds)	24,502	27,317	65,247	N/A
Unexpended, by Fund:				
General Revenue	21,814	22,070	55,573	N/A
Federal	295	615	1,358	N/A
Other	2,393	4,632	8,316	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.
 Restricted includes any extraordinary expenditure restrictions (when applicable).
 The reverted amounts for FY13-FY15 may also include the restricted amounts (when applicable).

CORE RECONCILIATION

STATE
JUDICIARY LEASING

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	2,153,660	19,957	122,315	2,295,932	
	Total	0.00	2,153,660	19,957	122,315	2,295,932	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	[#1226] EE	0.00	0	162	0	162	Leasing fund shifts between Federal & Other
Core Reallocation	[#1238] EE	0.00	121,462	0	0	121,462	Leasing fund shifts within GR
Core Reallocation	[#1270] EE	0.00	0	0	5,025	5,025	Leasing fund shifts between Federal & Other
NET DEPARTMENT CHANGES		0.00	121,462	162	5,025	126,649	
DEPARTMENT CORE REQUEST							
	EE	0.00	2,275,122	20,119	127,340	2,422,581	
	Total	0.00	2,275,122	20,119	127,340	2,422,581	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	2,275,122	20,119	127,340	2,422,581	
	Total	0.00	2,275,122	20,119	127,340	2,422,581	

CORE RECONCILIATION

STATE
JUDICIARY STATE OWNED

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
	EE		0.00	218,384	0	0	218,384	
	Total		0.00	218,384	0	0	218,384	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	[#1306]	EE	0.00	2,178	0	0	2,178	Stateowned fund shifts within GR
NET DEPARTMENT CHANGES			0.00	2,178	0	0	2,178	
DEPARTMENT CORE REQUEST								
	EE		0.00	220,562	0	0	220,562	
	Total		0.00	220,562	0	0	220,562	
GOVERNOR'S RECOMMENDED CORE								
	EE		0.00	220,562	0	0	220,562	
	Total		0.00	220,562	0	0	220,562	

CORE DECISION ITEM

Department of Labor and Industrial Relations

Division HB

Core - HB 13

1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	65,485	1,292,243	640,883	1,998,611
PSD	0	0	0	0
Total	65,485	1,292,243	640,883	1,998,611
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	65,485	1,292,243	640,883	1,998,611
PSD	0	0	0	0
Total	65,485	1,292,243	640,883	1,998,611
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 260,000 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.

4. FINANCIAL HISTORY

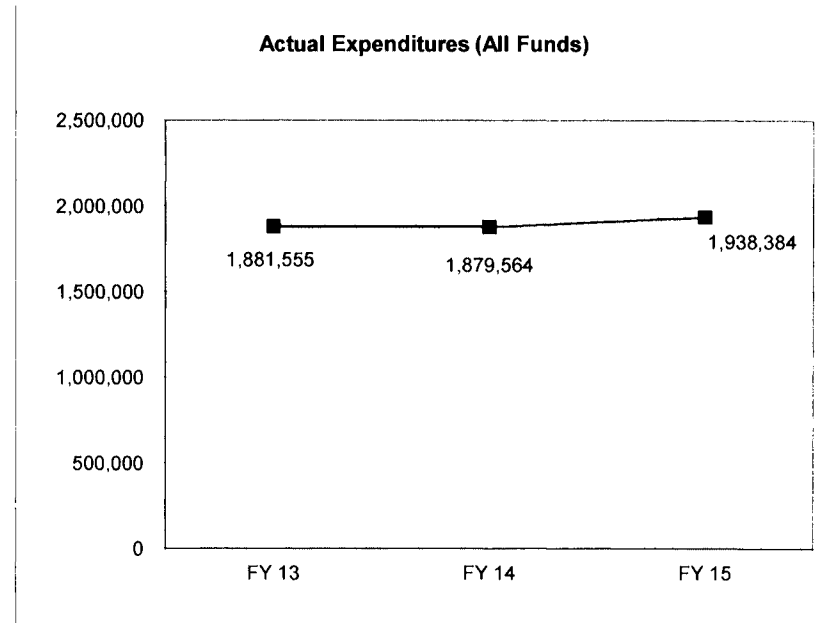
CORE DECISION ITEM

Department of Labor and Industrial Relations

Division HB

Core - HB 13

	FY 13 Actual	FY 14 Actual	FY 15 Actual	FY 16 Projected
Appropriation (All Funds)	1,893,577	1,901,395	1,960,534	1,994,441
Less Reverted (All Funds)	(1,993)	(214)	(2,148)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,891,584	1,901,181	1,958,386	N/A
Actual Expenditures (All Funds)	1,881,555	1,879,564	1,938,384	N/A
Current Biennial Expenditures		0	0	N/A
Subtotal Actual + Encumbered	1,881,555	1,879,564	1,938,384	N/A
Unexpended (All Funds)	10,029	21,617	20,002	N/A
Unexpended, by Fund:				
General Revenue	(3,757)	(1,174)	(1,333)	N/A
Federal	10,794	10,012	19,154	N/A
Other	2,992	12,779	2,181	N/A



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

Restricted includes any extraordinary expenditure restrictions (when applicable).

The reverted amounts for FY13-FY15 may also include the restricted amounts (when applicable).

CORE RECONCILIATION

STATE
DOLIR LEASING

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	11,869	75,613	229,802	317,284	
	Total	0.00	11,869	75,613	229,802	317,284	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	[#1221] EE	0.00	0	2,038	0	2,038	Leasing fund shifts between Federal & Other
Core Reallocation	[#1222] EE	0.00	0	(34)	0	(34)	Leasing fund shifts between Federal & Other
Core Reallocation	[#1223] EE	0.00	0	1,736	0	1,736	Leasing fund shifts between Federal & Other
Core Reallocation	[#1265] EE	0.00	0	0	3,107	3,107	Leasing fund shifts between Federal & Other
	NET DEPARTMENT CHANGES	0.00	0	3,740	3,107	6,847	
DEPARTMENT CORE REQUEST							
	EE	0.00	11,869	79,353	232,909	324,131	
	Total	0.00	11,869	79,353	232,909	324,131	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	11,869	79,353	232,909	324,131	
	Total	0.00	11,869	79,353	232,909	324,131	

CORE RECONCILIATION

STATE
DOLIR STATE OWNED

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		EE	0.00	63,387	1,208,809	404,961	1,677,157	
		Total	0.00	63,387	1,208,809	404,961	1,677,157	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	[#1286]	EE	0.00	0	10,910	0	10,910	Stateowned fund shifts between Federal & Other
Core Reallocation	[#1287]	EE	0.00	0	(4,721)	0	(4,721)	Stateowned fund shifts between Federal & Other
Core Reallocation	[#1288]	EE	0.00	0	(1,469)	0	(1,469)	Stateowned fund shifts between Federal & Other
Core Reallocation	[#1289]	EE	0.00	0	(639)	0	(639)	Stateowned fund shifts between Federal & Other
Core Reallocation	[#1302]	EE	0.00	(9,771)	0	0	(9,771)	Stateowned fund shifts within GR
Core Reallocation	[#1341]	EE	0.00	0	0	2,893	2,893	Stateowned fund shifts between Federal & Other
Core Reallocation	[#1342]	EE	0.00	0	0	120	120	Stateowned fund shifts between Federal & Other
NET DEPARTMENT CHANGES			0.00	(9,771)	4,081	3,013	(2,677)	
DEPARTMENT CORE REQUEST								
		EE	0.00	53,616	1,212,890	407,974	1,674,480	
		Total	0.00	53,616	1,212,890	407,974	1,674,480	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	53,616	1,212,890	407,974	1,674,480	
		Total	0.00	53,616	1,212,890	407,974	1,674,480	

CORE DECISION ITEM

Department Missouri Legislature
Division
Core - HB 13

1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	1,586,130	0	0	1,586,130
PSD	0	0	0	0
Total	1,586,130	0	0	1,586,130
FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0

	FY 2017 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	1,586,130	0	0	1,586,130
PSD	0	0	0	0
Total	1,586,130	0	0	1,586,130
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 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)

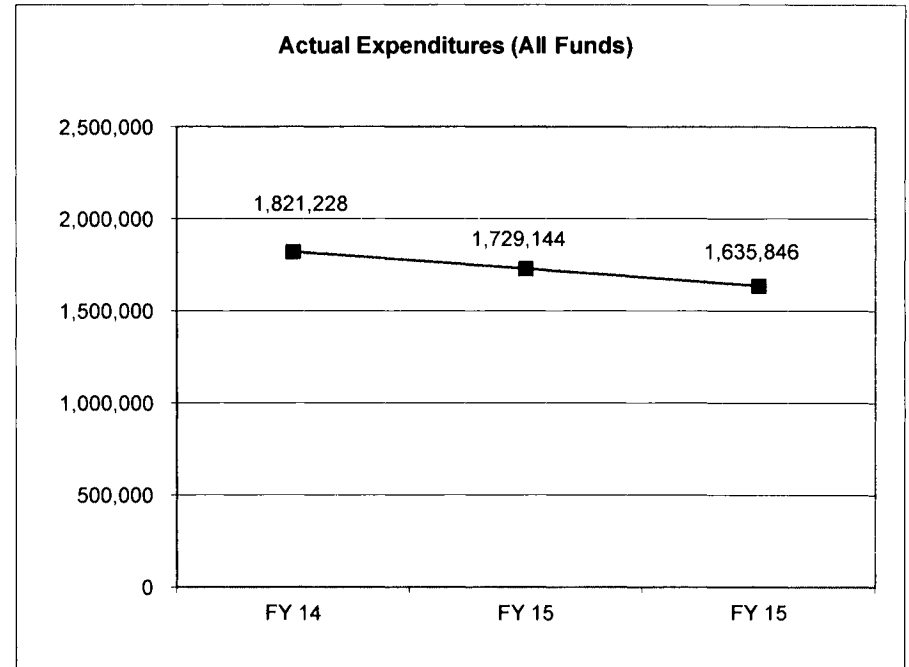
Oversight and management of institutional, state owned, and leased real property for the Missouri Legislature.

CORE DECISION ITEM

Department Missouri Legislature
Division
Core - HB 13

4. FINANCIAL HISTORY

	FY 14 Actual	FY 15 Actual	FY 15 Actual	FY 16 Projected
Appropriation (All Funds)	1,880,094	1,731,867	1,701,270	1,610,762
Less Reverted (All Funds)	(56,402)	(298)	(51,038)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,823,692	1,731,569	1,650,232	N/A
Actual Expenditures (All Funds)	1,821,228	1,729,144	1,635,846	N/A
Current Biennial Encumbered	0	0	0	N/A
Subtotal Actual + Encumbered	1,821,228	1,729,144	1,635,846	N/A
Unexpended (All Funds)	2,464	2,425	14,386	N/A
Unexpended, by Fund:				
General Revenue	2,464	2,425	14,386	N/A
Federal	0			N/A
Other	0			N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.
 Restricted includes any extraordinary expenditure restrictions (when applicable).
 The reverted amounts for FY13-FY15 may also include the restricted amounts (when applicable).

CORE RECONCILIATION

STATE
LEGISLATURE LEASING

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	7,212	0	0	7,212	
	Total	0.00	7,212	0	0	7,212	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	[#1239] EE	0.00	270	0	0	270	Leasing fund shifts within GR
NET DEPARTMENT CHANGES		0.00	270	0	0	270	
DEPARTMENT CORE REQUEST							
	EE	0.00	7,482	0	0	7,482	
	Total	0.00	7,482	0	0	7,482	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	7,482	0	0	7,482	
	Total	0.00	7,482	0	0	7,482	

CORE RECONCILIATION

STATE
LEGISLATURE STATE OWNED

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
	EE		0.00	1,603,550	0	0	1,603,550	
	Total		0.00	1,603,550	0	0	1,603,550	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	[#1307]	EE	0.00	(24,902)	0	0	(24,902)	Stateowned fund shifts within GR
NET DEPARTMENT CHANGES			0.00	(24,902)	0	0	(24,902)	
DEPARTMENT CORE REQUEST								
	EE		0.00	1,578,648	0	0	1,578,648	
	Total		0.00	1,578,648	0	0	1,578,648	
GOVERNOR'S RECOMMENDED CORE								
	EE		0.00	1,578,648	0	0	1,578,648	
	Total		0.00	1,578,648	0	0	1,578,648	

CORE DECISION ITEM

Department of Revenue
Division Lottery
Core - HB 13

1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	472,303	472,303
PSD	0	0	0	0
Total	0	0	472,303	472,303
FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	472,303	472,303
PSD	0	0	0	0
Total	0	0	472,303	472,303
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 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)

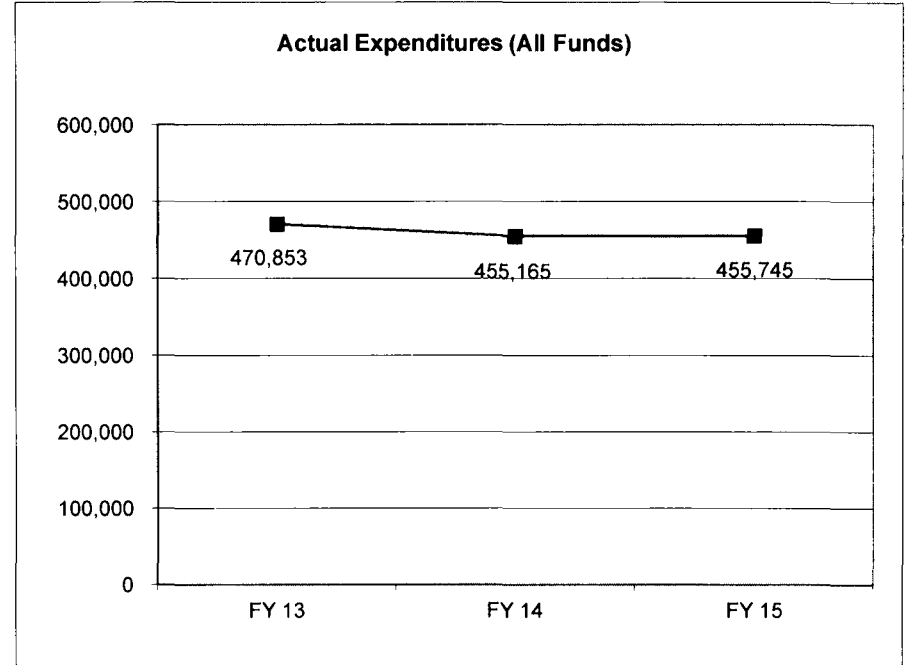
Oversight and management of institutional, state owned, and leased real property for the Lottery.

CORE DECISION ITEM

Department of Revenue
Division Lottery
Core - HB 13

4. FINANCIAL HISTORY

	FY 13 Actual	FY 14 Actual	FY 15 Actual	FY 16 Projected
Appropriation (All Funds)	480,778	462,487	477,812	482,025
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	480,778	462,487	477,812	N/A
Actual Expenditures (All Funds)	470,853	455,165	455,745	N/A
Current Biennial Encumbered	0			N/A
Subtotal Actual + Encumbered	470,853	455,165	455,745	N/A
Unexpended (All Funds)	9,925	7,322	22,067	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	9,925	7,322	22,067	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.
 Restricted includes any extraordinary expenditure restrictions (when applicable).
 The reverted amounts for FY13-FY15 may also include the restricted amounts (when applicable).

CORE RECONCILIATION

STATE
LOTTERY LEASING

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	361,250	361,250	
	Total	0.00	0	0	361,250	361,250	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	[#1271] EE	0.00	0	0	(9,722)	(9,722)	Leasing fund shifts between Federal & Other
NET DEPARTMENT CHANGES		0.00	0	0	(9,722)	(9,722)	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	351,528	351,528	
	Total	0.00	0	0	351,528	351,528	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	351,528	351,528	
	Total	0.00	0	0	351,528	351,528	

CORE RECONCILIATION

STATE
 LOTTERY INSTITUTIONAL

5. CORE RECONCILIATION

	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

Office of the Lt. Governor
Division
Core - HB 13

1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request					FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	29,566	0	0	29,566	EE	29,566	0	0	29,566
PSD	0	0	0	0	PSD	0	0	0	0
Total	29,566	0	0	29,566	Total	29,566	0	0	29,566
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)

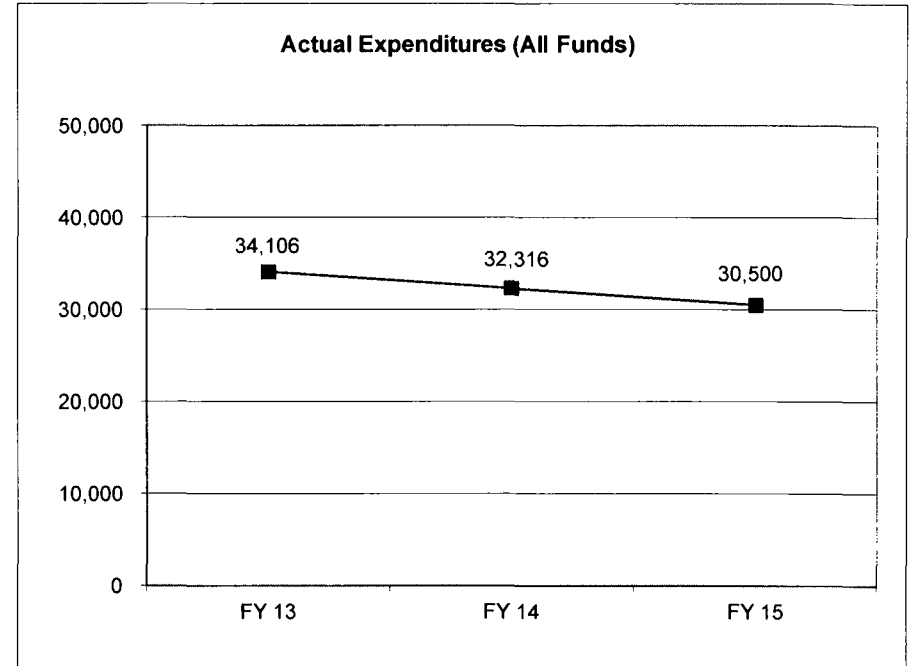
Oversight and management of institutional, state owned, and leased real property for the Lt. Governor's Office.

CORE DECISION ITEM

Office of the Lt. Governor
Division
Core - HB 13

4. FINANCIAL HISTORY

	FY 13 Actual	FY 14 Actual	FY 15 Actual	FY 16 Projected
Appropriation (All Funds)	35,025	32,250	31,675	30,032
Less Reverted (All Funds)	(1,051)	0	(950)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	33,974	32,250	30,725	N/A
Actual Expenditures (All Funds)	34,106	32,316	30,500	N/A
Current Biennial Encumbered	0	0	0	N/A
Subtotal Actual + Encumbered	34,106	32,316	30,500	N/A
Unexpended (All Funds)	(132)	(66)	225	N/A
Unexpended, by Fund:				
General Revenue	(132)	(66)	225	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.
 Restricted includes any extraordinary expenditure restrictions (when applicable).
 The reverted amounts for FY13-FY15 may also include the restricted amounts (when applicable).

CORE RECONCILIATION

STATE
LT GOVERNORS ST OWNED

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	30,032	0	0	30,032	
	Total	0.00	30,032	0	0	30,032	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	[#1308] EE	0.00	(466)	0	0	(466)	Stateowned fund shifts within GR
	NET DEPARTMENT CHANGES	0.00	(466)	0	0	(466)	
DEPARTMENT CORE REQUEST							
	EE	0.00	29,566	0	0	29,566	
	Total	0.00	29,566	0	0	29,566	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	29,566	0	0	29,566	
	Total	0.00	29,566	0	0	29,566	

CORE DECISION ITEM

Department of Mental Health

Division

Core - HB 13

1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	23,989,764	194,046	10,553	24,194,363
PSD	0	0	0	0
Total	23,989,764	194,046	10,553	24,194,363
FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	23,989,764	194,046	10,553	24,194,363
PSD	0	0	0	0
Total	23,989,764	194,046	10,553	24,194,363
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 21 lease contracts, totaling approximately 95,000 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

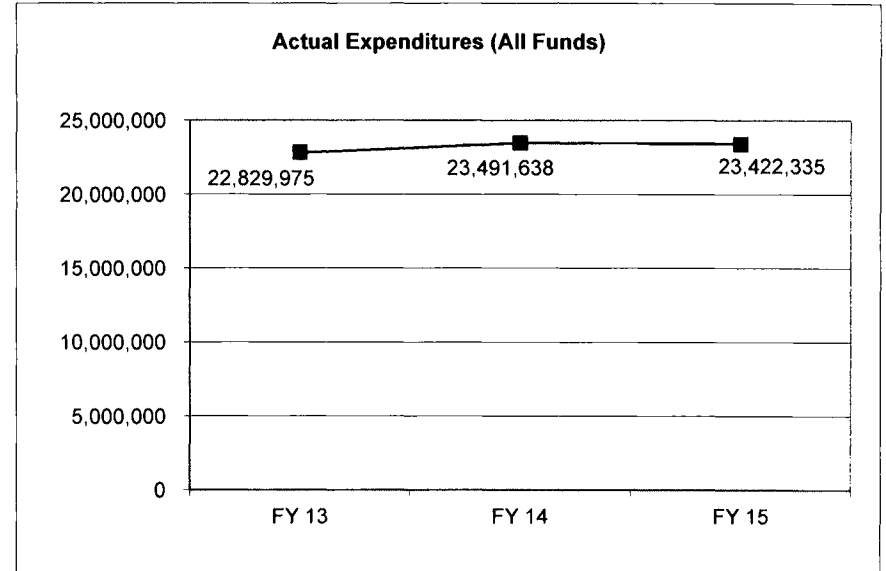
Department of Mental Health

Division

Core - HB 13

4. FINANCIAL HISTORY

	FY 13 Actual	FY 14 Actual	FY 15 Actual	FY 16 Projected
Appropriation (All Funds)	23,804,449	23,806,542	24,490,960	24,303,925
Less Reverted (All Funds)	(707,775)	(54,536)	(71,685)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	23,096,674	23,752,006	24,419,275	N/A
Actual Expenditures (All Funds)	22,829,975	23,491,638	23,422,335	N/A
Current Biennial Encumbered	0	0	0	N/A
Subtotal Actual + Encumbered	22,829,975	23,491,638	23,422,335	N/A
Unexpended (All Funds)	266,699	260,368	996,940	N/A
Unexpended, by Fund:				
General Revenue	266,428	260,594	992,968	N/A
Federal	450	(31)	1,402	N/A
Other	(179)	(195)	2,570	N/A



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

Restricted includes any extraordinary expenditure restrictions (when applicable).

The reverted amounts for FY13-FY15 may also include the restricted amounts (when applicable).

CORE RECONCILIATION

**STATE
MENTAL HEALTH LEASING**

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	2,289,349	0	0	2,289,349	
	Total	0.00	2,289,349	0	0	2,289,349	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	[#1240] EE	0.00	(96,276)	0	0	(96,276)	Leasing fund shifts within GR
	NET DEPARTMENT CHANGES	0.00	(96,276)	0	0	(96,276)	
DEPARTMENT CORE REQUEST							
	EE	0.00	2,193,073	0	0	2,193,073	
	Total	0.00	2,193,073	0	0	2,193,073	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	2,193,073	0	0	2,193,073	
	Total	0.00	2,193,073	0	0	2,193,073	

CORE RECONCILIATION

**STATE
MENTAL HEALTH STATE OWNED**

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	757,788	198,514	11,190	967,492	
	Total	0.00	757,788	198,514	11,190	967,492	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	[#1291] EE	0.00	0	(4,468)	0	(4,468)	Stateowned fund shifts between Federal & Other
Core Reallocation	[#1310] EE	0.00	20,206	0	0	20,206	Stateowned fund shifts within GR
Core Reallocation	[#1350] EE	0.00	0	0	(80)	(80)	Stateowned fund shifts between Federal & Other
Core Reallocation	[#1351] EE	0.00	0	0	(358)	(358)	Stateowned fund shifts between Federal & Other
Core Reallocation	[#1353] EE	0.00	0	0	(199)	(199)	Stateowned fund shifts between Federal & Other
	NET DEPARTMENT CHANGES	0.00	20,206	(4,468)	(637)	15,101	
DEPARTMENT CORE REQUEST							
	EE	0.00	777,994	194,046	10,553	982,593	
	Total	0.00	777,994	194,046	10,553	982,593	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	777,994	194,046	10,553	982,593	
	Total	0.00	777,994	194,046	10,553	982,593	

CORE RECONCILIATION

STATE
MENTAL HEALTH INSTITUTIONAL

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	21,047,084	0	0	21,047,084	
	Total	0.00	21,047,084	0	0	21,047,084	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	[#1368] EE	0.00	(28,387)	0	0	(28,387)	Institutional fund shift within GR
	NET DEPARTMENT CHANGES	0.00	(28,387)	0	0	(28,387)	
DEPARTMENT CORE REQUEST							
	EE	0.00	21,018,697	0	0	21,018,697	
	Total	0.00	21,018,697	0	0	21,018,697	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	21,018,697	0	0	21,018,697	
	Total	0.00	21,018,697	0	0	21,018,697	

CORE DECISION ITEM

OA - RATF

Division

Core - HB 13

1. CORE FINANCIAL SUMMARY

	FY 2017 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 2017 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

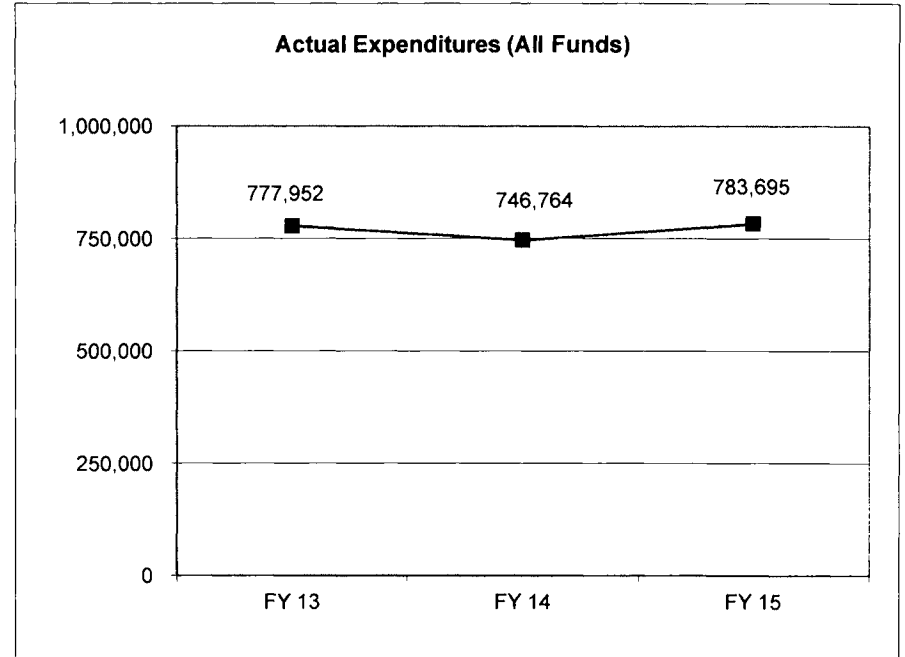
OA - RATF

Division

Core - HB 13

4. FINANCIAL HISTORY

	FY 13 Actual	FY 14 Actual	FY 15 Actual	FY 16 Projected
Appropriation (All Funds)	1,500,000	1,500,000	1,500,000	1,500,000
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,500,000	1,500,000	1,500,000	N/A
Actual Expenditures (All Funds)	777,952	746,764	783,695	N/A
Current Biennial Encumbered		0	0	N/A
Subtotal Actual + Encumbered	777,952	746,764	783,695	N/A
Unexpended (All Funds)	722,048	753,236	716,305	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	722,048	753,236	716,305	N/A



Note:

Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.
 Restricted includes any extraordinary expenditure restrictions (when applicable).
 The reverted amounts for FY13-FY15 may also include the restricted amounts (when applicable).

CORE RECONCILIATION

**STATE
MULTI-TENANT**

5. CORE RECONCILIATION

	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 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 Adjutant General/Missouri National Guard
Core - HB 13

1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	1,656,676	0	1,656,676
PSD	0	0	0	0
Total	0	1,656,676	0	1,656,676
FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	1,656,676	0	1,656,676
PSD	0	0	0	0
Total	0	1,656,676	0	1,656,676
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 11 lease contracts, totaling over 26,000 sq. ft. of space within leased facilities on behalf of the Missouri Adjutant General.

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

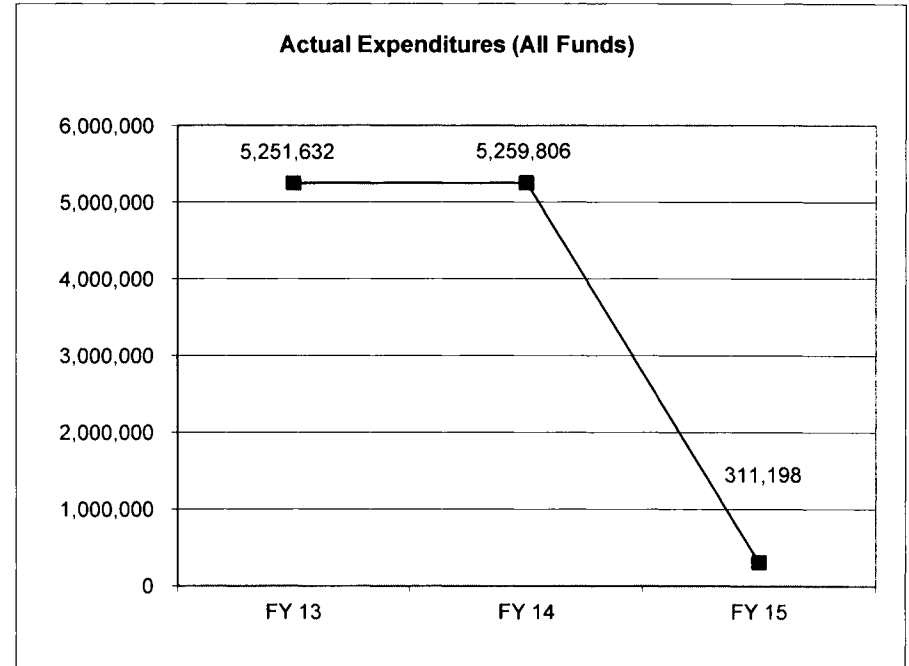
Oversight and management of institutional, state owned, and leased real property for the Missouri Adjutant General.

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	FY 13 Actual	FY 14 Actual	FY 15 Actual	FY 16 Projected
Appropriation (All Funds)	6,632,405	7,782,405	1,657,112	1,656,676
Less Reverted (All Funds)	(36,946)	(36,946)	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	6,595,459	7,745,459	1,657,112	N/A
Actual Expenditures (All Funds)	5,251,632	5,259,806	311,198	N/A
Current Biennial Encumbered	0	0	0	N/A
Subtotal Actual + Encumbered	5,251,632	5,259,806	311,198	N/A
Unexpended (All Funds)	1,343,827	2,485,653	1,345,914	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	1,294,726	2,361,496	1,345,914	N/A
Other	49,101	124,157		N/A



NOTE: Deconsolidation in FY2015

Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.
 Restricted includes any extraordinary expenditure restrictions (when applicable).
 The reverted amounts for FY13-FY15 may also include the restricted amounts (when applicable).

CORE RECONCILIATION

STATE
NATIONAL GUARD LEASING

5. CORE RECONCILIATION

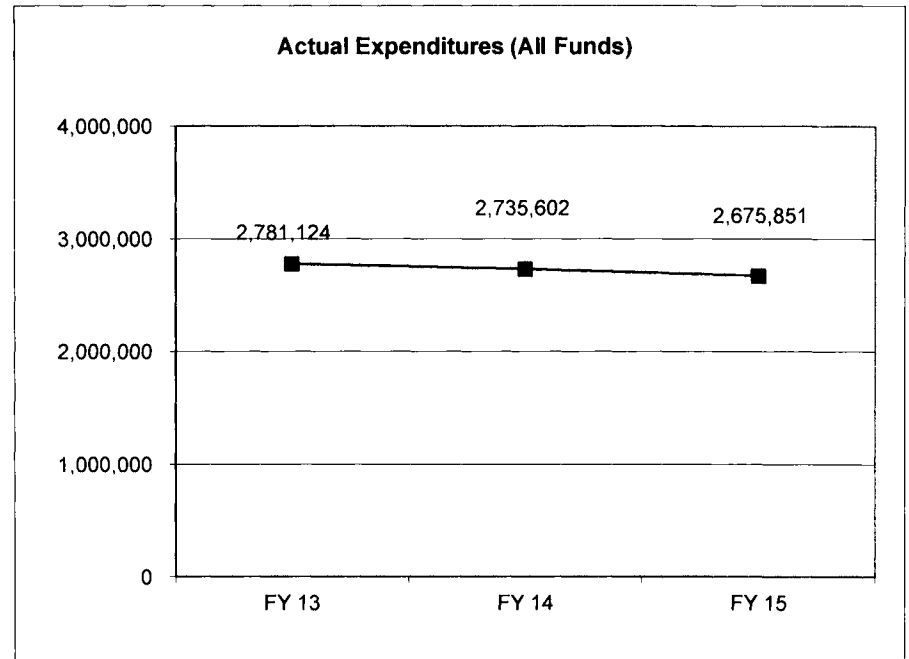
	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	EE	0.00	0	1,656,676	0	1,656,676	
	Total	0.00	0	1,656,676	0	1,656,676	
DEPARTMENT CORE REQUEST	EE	0.00	0	1,656,676	0	1,656,676	
	Total	0.00	0	1,656,676	0	1,656,676	
GOVERNOR'S RECOMMENDED CORE	EE	0.00	0	1,656,676	0	1,656,676	
	Total	0.00	0	1,656,676	0	1,656,676	

CORE DECISION ITEM

Department of Natural Resources
Division
Core - HB 13

4. FINANCIAL HISTORY

	FY 13 Actual	FY 14 Actual	FY 15 Actual	FY 16 Projected
Appropriation (All Funds)	2,938,863	2,914,658	2,987,803	2,893,205
Less Reverted (All Funds)	(18,592)	(8,874)	(21,647)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	2,920,271	2,905,784	2,966,156	N/A
Actual Expenditures (All Funds)	2,781,124	2,735,602	2,675,851	N/A
Current Biennial Encumbered		0	0	N/A
Subtotal Actual + Encumbered	2,781,124	2,735,602	2,675,851	N/A
Unexpended (All Funds)	139,147	170,182	290,305	N/A
Unexpended, by Fund:				
General Revenue	6,434	3,092	29,356	N/A
Federal	23,003	32,943	30,240	N/A
Other	109,710	134,147	230,709	N/A



Note:

Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.
 Restricted includes any extraordinary expenditure restrictions (when applicable).
 The reverted amounts for FY13-FY15 may also include the restricted amounts (when applicable).

CORE RECONCILIATION

STATE
NATURAL RESOURCES LEASING

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	403,793	281,939	1,145,974	1,831,706	
	Total	0.00	403,793	281,939	1,145,974	1,831,706	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	[#1220] EE	0.00	0	(1,685)	0	(1,685)	Leasing fund shifts between Federal & Other
Core Reallocation	[#1235] EE	0.00	2,157	0	0	2,157	Leasing fund shifts within GR
Core Reallocation	[#1264] EE	0.00	0	0	24,208	24,208	Leasing fund shifts between Federal & Other
NET DEPARTMENT CHANGES		0.00	2,157	(1,685)	24,208	24,680	
DEPARTMENT CORE REQUEST							
	EE	0.00	405,950	280,254	1,170,182	1,856,386	
	Total	0.00	405,950	280,254	1,170,182	1,856,386	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	405,950	280,254	1,170,182	1,856,386	
	Total	0.00	405,950	280,254	1,170,182	1,856,386	

CORE RECONCILIATION

STATE
DNR STATE OWNED

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	315,460	242,537	503,502	1,061,499	
	Total	0.00	315,460	242,537	503,502	1,061,499	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	[#1285] EE	0.00	0	7,385	0	7,385	Stateowned fund shifts between Federal & Other
Core Reallocation	[#1301] EE	0.00	1,935	0	0	1,935	Stateowned fund shifts within GR
Core Reallocation	[#1340] EE	0.00	0	0	12,570	12,570	Stateowned fund shifts between Federal & Other
	NET DEPARTMENT CHANGES	0.00	1,935	7,385	12,570	21,890	
DEPARTMENT CORE REQUEST							
	EE	0.00	317,395	249,922	516,072	1,083,389	
	Total	0.00	317,395	249,922	516,072	1,083,389	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	317,395	249,922	516,072	1,083,389	
	Total	0.00	317,395	249,922	516,072	1,083,389	

CORE DECISION ITEM

Office of Administration

Division

Core - HB 13

1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	3,293,839	0	1,036,770	4,330,609
PSD	0	0	0	0
Total	3,293,839	0	1,036,770	4,330,609
FTE	0.00	0.00	0.00	0.00

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	3,293,839	0	1,036,770	4,330,609
PSD	0	0	0	0
Total	3,293,839	0	1,036,770	4,330,609
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 the oversight and management of 22 lease contracts, totaling over 120,000 sq. ft. and approximately 495,000 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

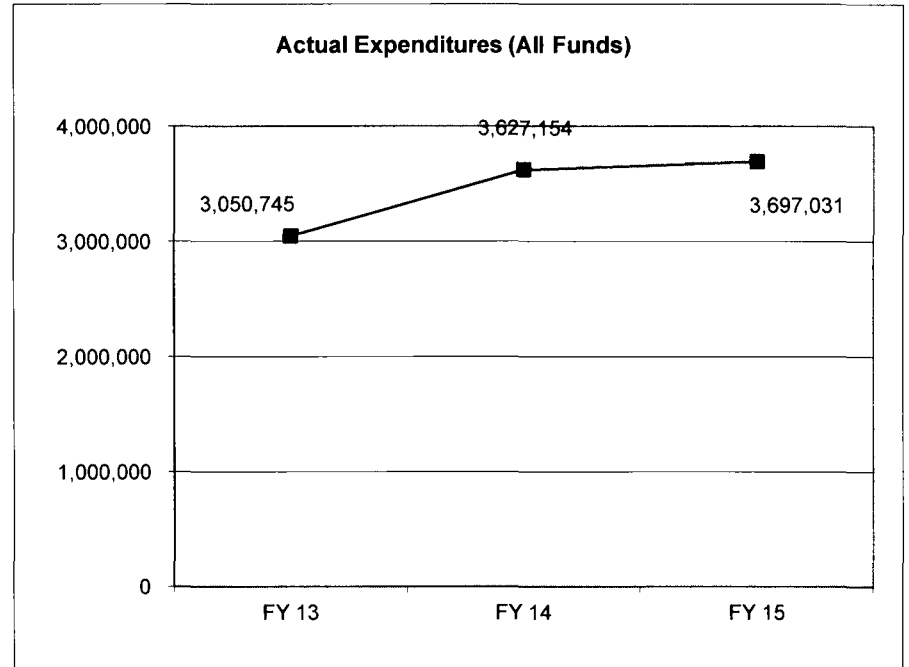
Office of Administration

Division

Core - HB 13

4. FINANCIAL HISTORY

	FY 13 Actual	FY 14 Actual	FY 15 Actual	FY 16 Projected
Appropriation (All Funds)	3,145,563	3,711,664	3,887,057	4,159,284
Less Reverted (All Funds)	(65,347)	(13,982)	(88,687)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	3,080,216	3,697,682	3,798,370	N/A
Actual Expenditures (All Funds)	3,050,745	3,627,154	3,697,031	N/A
Current Biennial Encumbered		0	0	N/A
Subtotal Actual + Encumbered	3,050,745	3,627,154	3,697,031	N/A
Unexpended (All Funds)	29,471	70,528	101,339	N/A
Unexpended, by Fund:				
General Revenue	(42,922)	(300)	21,279	N/A
Federal				N/A
Other	72,393	70,828	80,060	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.
 Restricted includes any extraordinary expenditure restrictions (when applicable).
 The reverted amounts for FY13-FY15 may also include the restricted amounts (when applicable).

CORE RECONCILIATION

STATE
OA LEASING

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	725,285	0	426,117	1,151,402	
	Total	0.00	725,285	0	426,117	1,151,402	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	[#1241] EE	0.00	45,644	0	0	45,644	Leasing fund shifts within GR
Core Reallocation	[#1272] EE	0.00	0	0	58,855	58,855	Leasing fund shifts between Federal & Other
Core Reallocation	[#1273] EE	0.00	0	0	487	487	Leasing fund shifts between Federal & Other
	NET DEPARTMENT CHANGES	0.00	45,644	0	59,342	104,986	
DEPARTMENT CORE REQUEST							
	EE	0.00	770,929	0	485,459	1,256,388	
	Total	0.00	770,929	0	485,459	1,256,388	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	770,929	0	485,459	1,256,388	
	Total	0.00	770,929	0	485,459	1,256,388	

CORE RECONCILIATION

STATE
OA STATE OWNED

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	2,466,616	0	541,266	3,007,882	
	Total	0.00	2,466,616	0	541,266	3,007,882	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	[#1311] EE	0.00	56,294	0	0	56,294	Stateowned fund shifts within GR
Core Reallocation	[#1354] EE	0.00	0	0	9,970	9,970	Stateowned fund shifts between Federal & Other
Core Reallocation	[#1355] EE	0.00	0	0	75	75	Stateowned fund shifts between Federal & Other
	NET DEPARTMENT CHANGES	0.00	56,294	0	10,045	66,339	
DEPARTMENT CORE REQUEST							
	EE	0.00	2,522,910	0	551,311	3,074,221	
	Total	0.00	2,522,910	0	551,311	3,074,221	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	2,522,910	0	551,311	3,074,221	
	Total	0.00	2,522,910	0	551,311	3,074,221	

CORE DECISION ITEM

Department of Public Safety
Division
Core - HB 13

1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	329,070	38,913	3,059,115	3,427,098
PSD	0	0	0	0
Total	329,070	38,913	3,059,115	3,427,098
FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	228,695	44,848	3,041,647	3,315,190
PSD	0	0	0	0
Total	228,695	44,848	3,041,647	3,315,190
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 25 lease contracts, totaling approximately 27,000 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)

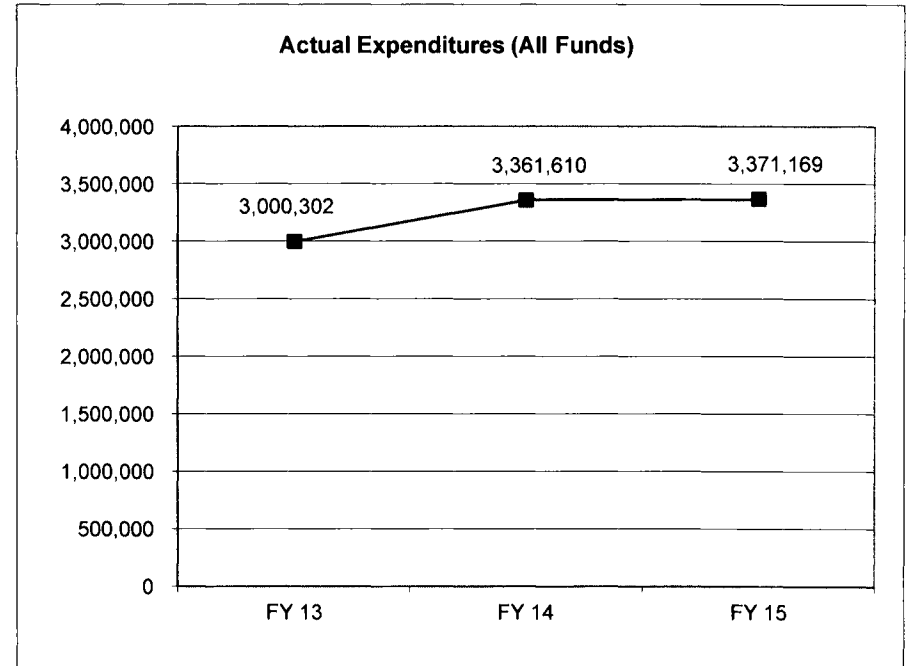
Oversight and management of institutional, state owned, and leased real property for the Dept. of Public Safety.

CORE DECISION ITEM

Department of Public Safety
Division
Core - HB 13

4. FINANCIAL HISTORY

	FY 13 Actual	FY 14 Actual	FY 15 Actual	FY 16 Projected
Appropriation (All Funds)	3,108,087	3,405,987	3,412,521	3,427,098
Less Reverted (All Funds)	(6,504)	(2,670)	(10,068)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	3,101,583	3,403,317	3,402,453	N/A
Actual Expenditures (All Funds)	3,000,302	3,361,610	3,371,169	N/A
Current Biennial Encumbered	0	0	0	N/A
Subtotal Actual + Encumbered	3,000,302	3,361,610	3,371,169	N/A
Unexpended (All Funds)	101,281	41,707	31,284	N/A
Unexpended, by Fund:				
General Revenue	0	10,670	4,481	N/A
Federal	9,472	9,439	(7,495)	N/A
Other	91,809	21,598	34,298	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.
 Restricted includes any extraordinary expenditure restrictions (when applicable).
 The reverted amounts for FY13-FY15 may also include the restricted amounts (when applicable).

CORE RECONCILIATION

**STATE
PUBLIC SAFETY LEASING**

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	93,411	20,074	170,092	283,577	
	Total	0.00	93,411	20,074	170,092	283,577	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	[#1227] EE	0.00	0	5,865	0	5,865	Leasing fund shifts between Federal & Other
Core Reallocation	[#1228] EE	0.00	0	42	0	42	Leasing funds shifts between Federal & Other
Core Reallocation	[#1242] EE	0.00	1,947	0	0	1,947	Leasing fund shifts within GR
Core Reallocation	[#1275] EE	0.00	0	0	(21,754)	(21,754)	Leasing fund shifts between Federal & Other
	NET DEPARTMENT CHANGES	0.00	1,947	5,907	(21,754)	(13,900)	
DEPARTMENT CORE REQUEST							
	EE	0.00	95,358	25,981	148,338	269,677	
	Total	0.00	95,358	25,981	148,338	269,677	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	[#1459] EE	0.00	(91,971)	0	0	(91,971)	Core cut GR - Fund switch to ATC fund
	NET GOVERNOR CHANGES	0.00	(91,971)	0	0	(91,971)	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	3,387	25,981	148,338	177,706	
	Total	0.00	3,387	25,981	148,338	177,706	

CORE RECONCILIATION

**STATE
PUBLIC SAFETY STATE OWNED**

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	235,659	18,839	103,012	357,510	
	Total	0.00	235,659	18,839	103,012	357,510	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	[#1292] EE	0.00	0	28	0	28	Stateowned fund shifts between Federal & Other
Core Reallocation	[#1313] EE	0.00	(10,351)	0	0	(10,351)	Stateowned fund shifts within GR
Core Reallocation	[#1356] EE	0.00	0	0	4,286	4,286	Stateowned fund shifts between Federal & Othre
NET DEPARTMENT CHANGES		0.00	(10,351)	28	4,286	(6,037)	
DEPARTMENT CORE REQUEST							
	EE	0.00	225,308	18,867	107,298	351,473	
	Total	0.00	225,308	18,867	107,298	351,473	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	225,308	18,867	107,298	351,473	
	Total	0.00	225,308	18,867	107,298	351,473	

CORE RECONCILIATION

STATE
DPS INSTITUTIONAL

5. CORE RECONCILIATION

	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 Revenue & Tax Commission
Division
Core - HB 13

1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	2,463,340	0	0	2,463,340
PSD	0	0	0	0
Total	2,463,340	0	0	2,463,340
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	2,463,340	0	0	2,463,340
PSD	0	0	0	0
Total	2,463,340	0	0	2,463,340
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 38,000 sq. ft. and approximately 285,000 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

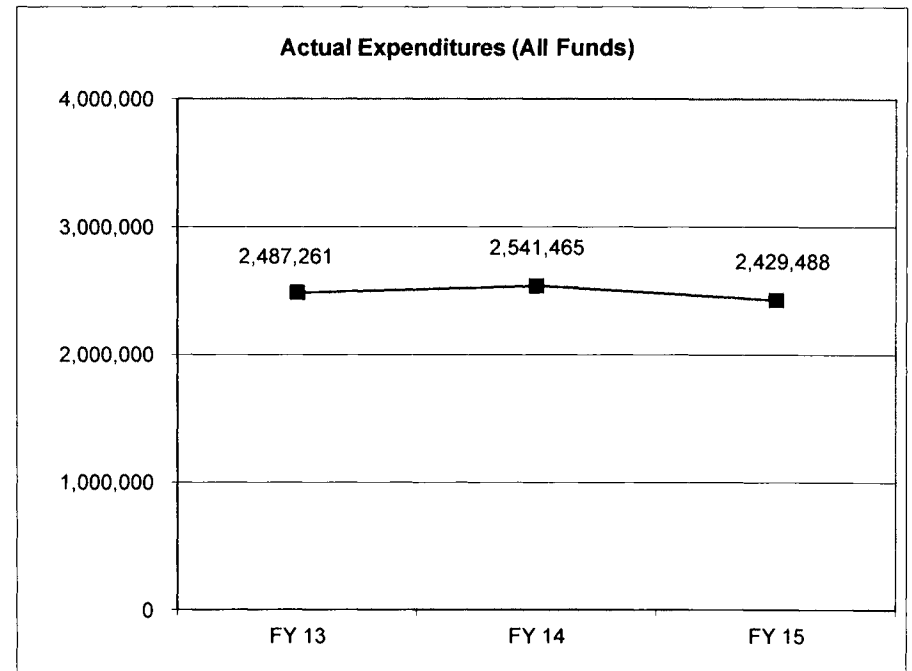
Department of Revenue & Tax Commission

Division

Core - HB 13

4. FINANCIAL HISTORY

	FY 13 Actual	FY 14 Actual	FY 15 Actual	FY 16 Projected
Appropriation (All Funds)	2,554,301	2,553,371	2,590,477	2,499,518
Less Reverted (All Funds)	(36,969)	(19,704)	(65,272)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	2,517,332	2,533,667	2,525,205	N/A
Actual Expenditures (All Funds)	2,487,261	2,541,465	2,429,488	N/A
Current Biennial Encumbered	0	0	0	N/A
Subtotal Actual + Encumbered	2,487,261	2,541,465	2,429,488	N/A
Unexpended (All Funds)	30,071	(7,798)	95,717	N/A
Unexpended, by Fund:				
General Revenue	6,386	(8,047)	87,262	N/A
Federal				N/A
Other	23,685	249	8,455	N/A



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

Restricted includes any extraordinary expenditure restrictions (when applicable).

The reverted amounts for FY13-FY15 may also include the restricted amounts (when applicable).

CORE RECONCILIATION

STATE
REVENUE LEASING

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	594,300	0	0	594,300	
	Total	0.00	594,300	0	0	594,300	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	[#1243] EE	0.00	15,165	0	0	15,165	Leasing fund shifts with GR
NET DEPARTMENT CHANGES		0.00	15,165	0	0	15,165	
DEPARTMENT CORE REQUEST							
	EE	0.00	609,465	0	0	609,465	
	Total	0.00	609,465	0	0	609,465	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	609,465	0	0	609,465	
	Total	0.00	609,465	0	0	609,465	

CORE RECONCILIATION

STATE
REVENUE STATE OWNED

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		EE	0.00	1,905,218	0	0	1,905,218	
		Total	0.00	1,905,218	0	0	1,905,218	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	[#1314]	EE	0.00	(51,343)	0	0	(51,343)	Stateowned fund shifts within GR
NET DEPARTMENT CHANGES			0.00	(51,343)	0	0	(51,343)	
DEPARTMENT CORE REQUEST								
		EE	0.00	1,853,875	0	0	1,853,875	
		Total	0.00	1,853,875	0	0	1,853,875	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	1,853,875	0	0	1,853,875	
		Total	0.00	1,853,875	0	0	1,853,875	

CORE DECISION ITEM

Department Office of Secretary of State
Division
Core - HB 13

1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	1,520,524	0	26,418	1,546,942
PSD	0	0	0	0
Total	1,520,524	0	26,418	1,546,942
FTE	0.00	0.00	0.00	0.00

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	1,520,524	0	26,418	1,546,942
PSD	0	0	0	0
Total	1,520,524	0	26,418	1,546,942
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 the oversight and management of approximately 6 lease contracts, totaling approximately 90,000 sq. ft. and approximately 172,000 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)

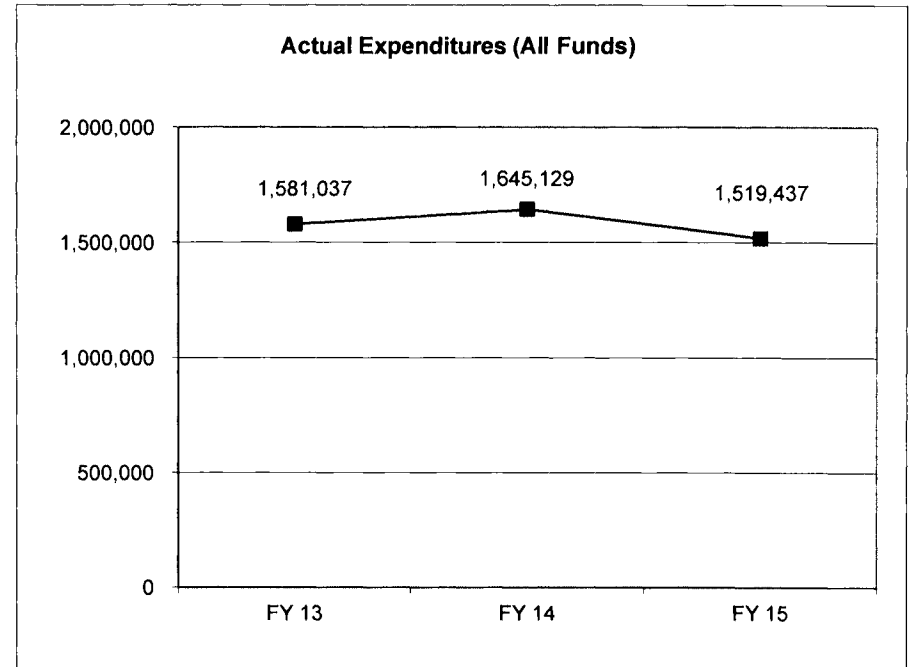
Oversight and management of institutional, state owned, and leased real property for the Secretary of State.

CORE DECISION ITEM

Department Office of Secretary of State
Division
Core - HB 13

4. FINANCIAL HISTORY

	FY 13 Actual	FY 14 Actual	FY 15 Actual	FY 16 Projected
Appropriation (All Funds)	1,683,383	1,707,343	1,692,266	1,550,787
Less Reverted (All Funds)	(49,216)	(18,838)	(49,547)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,634,167	1,688,505	1,642,719	N/A
Actual Expenditures (All Funds)	1,581,037	1,645,129	1,519,437	N/A
Current Biennial Encumbered	0	0	0	N/A
Subtotal Actual + Encumbered	1,581,037	1,645,129	1,519,437	N/A
Unexpended (All Funds)	53,130	43,376	123,282	N/A
Unexpended, by Fund:				
General Revenue	53,051	42,409	110,152	N/A
Federal				N/A
Other	79	967	13,130	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.
 Restricted includes any extraordinary expenditure restrictions (when applicable).
 The reverted amounts for FY13-FY15 may also include the restricted amounts (when applicable).

CORE RECONCILIATION

STATE
SECRETARY OF STATE LEASING

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	578,032	0	1,954	579,986	
	Total	0.00	578,032	0	1,954	579,986	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	[#1244] EE	0.00	35,810	0	0	35,810	Leasing fund shifts within GR
Core Reallocation	[#1276] EE	0.00	0	0	(88)	(88)	Leasing fund shifts between Federal & Other
	NET DEPARTMENT CHANGES	0.00	35,810	0	(88)	35,722	
DEPARTMENT CORE REQUEST							
	EE	0.00	613,842	0	1,866	615,708	
	Total	0.00	613,842	0	1,866	615,708	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	613,842	0	1,866	615,708	
	Total	0.00	613,842	0	1,866	615,708	

CORE RECONCILIATION

STATE
SEC OF STATE STATE OWNED

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	934,368	0	36,433	970,801	
	Total	0.00	934,368	0	36,433	970,801	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	[#1315] EE	0.00	(27,686)	0	0	(27,686)	Stateowned fund shifts within GR
Core Reallocation	[#1357] EE	0.00	0	0	(272)	(272)	Stateowned fund shifts between Federal & Other
Core Reallocation	[#1358] EE	0.00	0	0	(11,955)	(11,955)	Stateowned fund shifts between Federal & Other
Core Reallocation	[#1359] EE	0.00	0	0	346	346	Stateowned fund shifts between Federal & Other
	NET DEPARTMENT CHANGES	0.00	(27,686)	0	(11,881)	(39,567)	
DEPARTMENT CORE REQUEST							
	EE	0.00	906,682	0	24,552	931,234	
	Total	0.00	906,682	0	24,552	931,234	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	906,682	0	24,552	931,234	
	Total	0.00	906,682	0	24,552	931,234	

CORE DECISION ITEM

Department of Social Services

Division

Core - HB 13

1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	17,969,757	6,859,356	97,660	24,926,773
PSD	0	0	0	0
Total	17,969,757	6,859,356	97,660	24,926,773

FTE 0.00 0.00 0.00 0.00

<i>Est. Fringe</i>	0	0	0	0
--------------------	---	---	---	---

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 166 lease contracts, totaling over 1.1M sq. ft., approximately 756,000 sq. ft. of space located within state owned facilities, and approximately 534,000 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.

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	17,882,137	6,946,976	97,660	24,926,773
PSD	0	0	0	0
Total	17,882,137	6,946,976	97,660	24,926,773

FTE 0.00 0.00 0.00 0.00

<i>Est. Fringe</i>	0	0	0	0
--------------------	---	---	---	---

Other Funds: See listing of various funds

CORE DECISION ITEM

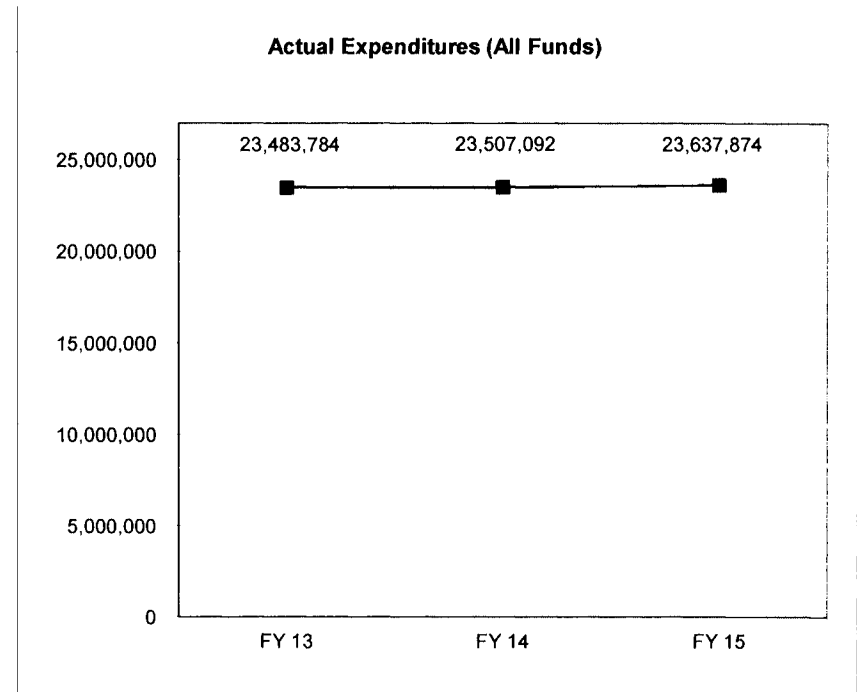
Department of Social Services

Division

Core - HB 13

4. FINANCIAL HISTORY

	FY 13	FY 14	FY 15	FY 16
	Actual	Actual	Actual	Projected
Appropriation (All Funds)	24,617,347	23,879,825	24,745,368	24,940,685
Less Reverted (All Funds)	(528,043)	(283,100)	(535,206)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	24,089,304	23,596,725	24,210,162	N/A
Actual Expenditures (All Funds)	23,483,784	23,507,092	23,637,874	N/A
Current Biennial Encumbered	0	0	0	N/A
Subtotal Actual + Encumbered	23,483,784	23,507,092	23,637,874	N/A
Unexpended (All Funds)	605,520	89,633	572,288	N/A
Unexpended, by Fund:				
General Revenue	229,915	104,795	174,098	N/A
Federal	4,489	(31,584)	390,338	N/A
Other	371,116	16,422	7,852	N/A



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

Restricted includes any extraordinary expenditure restrictions (when applicable).

The reverted amounts for FY13-FY15 may also include the restricted amounts (when applicable).

CORE RECONCILIATION

**STATE
SOCIAL SERVICES LEASING**

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	9,551,303	5,301,830	74,622	14,927,755	
	Total	0.00	9,551,303	5,301,830	74,622	14,927,755	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	[#1245] EE	0.00	3,307	0	0	3,307	Leasing fund shifts within GR
Core Reallocation	[#1248] EE	0.00	0	(21,507)	0	(21,507)	Leasing fund shifts to Stateowned
Core Reallocation	[#1277] EE	0.00	0	0	218	218	Leasing fund shifts between Federal & Other
Core Reallocation	[#1380] EE	0.00	0	(33,276)	0	(33,276)	Leasing fund shifts between Federal & Other
	NET DEPARTMENT CHANGES	0.00	3,307	(54,783)	218	(51,258)	
DEPARTMENT CORE REQUEST							
	EE	0.00	9,554,610	5,247,047	74,840	14,876,497	
	Total	0.00	9,554,610	5,247,047	74,840	14,876,497	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reallocation	[#1415] EE	0.00	0	87,620	0	87,620	Fed fund shifts - MSHP 0194 to DSS 0610
Core Reallocation	[#1416] EE	0.00	(87,620)	0	0	(87,620)	GR fund shifts DSS to MSHP
	NET GOVERNOR CHANGES	0.00	(87,620)	87,620	0	0	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	9,466,990	5,334,667	74,840	14,876,497	
	Total	0.00	9,466,990	5,334,667	74,840	14,876,497	

CORE RECONCILIATION

**STATE
SOCIAL SRVS STATE OWNED**

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		EE	0.00	5,396,812	787,084	22,533	6,206,429	
		Total	0.00	5,396,812	787,084	22,533	6,206,429	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	[#1293]	EE	0.00	0	4,627	0	4,627	Stateowned fund shifts between Federal & Other
Core Reallocation	[#1294]	EE	0.00	0	51,506	0	51,506	Stateowned fund shifts between Federal & Other
Core Reallocation	[#1316]	EE	0.00	(85,488)	0	0	(85,488)	Stateowned fund shifts within GR
Core Reallocation	[#1360]	EE	0.00	0	0	1	1	Stateowned fund shifts between Federal & Other
Core Reallocation	[#1361]	EE	0.00	0	0	97	97	Stateowned fund shifts between Federal & Other
Core Reallocation	[#1362]	EE	0.00	0	0	186	186	Stateowned fund shifts between Federal & Other
Core Reallocation	[#1363]	EE	0.00	0	0	3	3	Stateowned fund shifts between Federal & Other
NET DEPARTMENT CHANGES			0.00	(85,488)	56,133	287	(29,068)	
DEPARTMENT CORE REQUEST								
		EE	0.00	5,311,324	843,217	22,820	6,177,361	
		Total	0.00	5,311,324	843,217	22,820	6,177,361	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	5,311,324	843,217	22,820	6,177,361	
		Total	0.00	5,311,324	843,217	22,820	6,177,361	

CORE RECONCILIATION

STATE
SOCIAL SRVS INSTITUTIONAL

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	3,037,409	769,092	0	3,806,501	
	Total	0.00	3,037,409	769,092	0	3,806,501	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	[#1370] EE	0.00	66,414	0	0	66,414	Institutional fund shifts within GR
NET DEPARTMENT CHANGES		0.00	66,414	0	0	66,414	
DEPARTMENT CORE REQUEST							
	EE	0.00	3,103,823	769,092	0	3,872,915	
	Total	0.00	3,103,823	769,092	0	3,872,915	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	3,103,823	769,092	0	3,872,915	
	Total	0.00	3,103,823	769,092	0	3,872,915	

CORE DECISION ITEM

Department Office of State Treasurer
Division
Core - HB 13

1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	180,364	180,364
PSD	0	0	0	0
Total	0	0	180,364	180,364
FTE	0.00	0.00	0.00	0.00

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	180,364	180,364
PSD	0	0	0	0
Total	0	0	180,364	180,364
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

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)

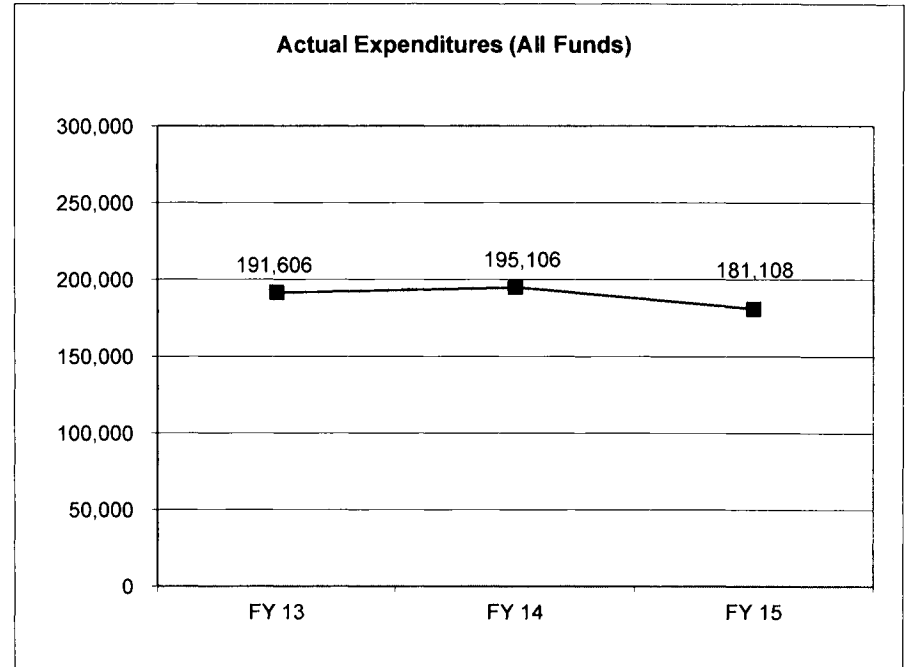
Oversight and management of institutional, state owned, and leased real property for the State Treasurer's Office.

CORE DECISION ITEM

Department Office of State Treasurer
Division
Core - HB 13

4. FINANCIAL HISTORY

	FY 13 Actual	FY 14 Actual	FY 15 Actual	FY 16 Projected
Appropriation (All Funds)	192,188	193,647	182,402	179,681
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	192,188	193,647	182,402	N/A
Actual Expenditures (All Funds)	191,606	195,106	181,108	N/A
Current Biennial Encumbered	0	0	0	N/A
Subtotal Actual + Encumbered	191,606	195,106	181,108	N/A
Unexpended (All Funds)	582	(1,459)	1,294	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	582	(1,459)	1,294	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.
 Restricted includes any extraordinary expenditure restrictions (when applicable).
 The reverted amounts for FY13-FY15 may also include the restricted amounts (when applicable).

CORE RECONCILIATION

STATE
TREASURER STATE OWNED

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	179,681	179,681	
	Total	0.00	0	0	179,681	179,681	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	[#1364] EE	0.00	0	0	683	683	Stateowned fund shifts between Federal & Other
NET DEPARTMENT CHANGES		0.00	0	0	683	683	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	180,364	180,364	
	Total	0.00	0	0	180,364	180,364	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	180,364	180,364	
	Total	0.00	0	0	180,364	180,364	

New Decision Items

NEW DECISION ITEM

RANK: 5 OF 6

Department of Agriculture	Budget Unit	<u>13.005</u>
Division Land Survey		
DI Name Land Survey Rolla Lease Space	DI#	<u>6314002</u>
	House Bill	<u>13</u>

1. AMOUNT OF REQUEST

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	91,005	0	0	91,005
PSD	0	0	0	0
TRF	0	0	0	0
Total	91,005	0	0	91,005

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

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

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	91,005	91,005
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	91,005	91,005

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

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

Other Funds:

Other Funds: 0668 - Land Survey Fund

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 the need of Department of Natural Resources - Division of Environmental Quality (DEQ) staff to move into the Buehler Building with the Edward L. Clark Museum of Missouri Geology and the Mo Geological Survey in Rolla, the Department of Agriculture needs to move to a new lease site in the Rolla area, additional space and storage will be needed to accommodate their mission.

It has become increasingly challenging to find adequate office space for staff on Department of Natural Resources' Rolla campus. Actions have been taken to accommodate needs including storage space consolidation; elimination of paper inventories through conversion to print on demand services; and required sharing of office space. Additional space is still needed at the Rolla campus for location of more DNR staff in order to reduce travel costs and response time as they perform assignments in the south-central Missouri area. Movement of the Department of Agriculture's Land Survey Program to a leased facility would allow DNR to increase staff at the Rolla campus location; provide more efficient and convenient public access to various functions; alleviate overcrowding; address indoor and outside secure storage needs; and allow realignment within the Rolla campus to create more cohesive work units and foster further cooperation and efficiency. Through this decision item, the needs of both agencies can be met.

NEW DECISION ITEM
RANK: 5 OF 6

Department of Agriculture	Budget Unit 13.005
Division Land Survey	
DI Name Land Survey Rolla Lease Space DI# 6314002	House Bill 13

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.)

Due to the need of DNR-DEQ staff to move into the Mo Geological Survey Building in Rolla, the Department of Agriculture needs to move to a new lease site in the Rolla area, additional space and storage will be needed to accommodate their mission.

CITY		Square Foot	Services \$3.50/sq. ft.	Rental CPSF	Annual Rent	Total
Rolla	New Office Space	7,383	\$11,008	\$ 7.45	\$54,984	\$ 65,992
Rolla	New Storage Space	3,248	\$ 7,650	\$ 5.35	\$17,363	\$ 25,013
						\$ 91,005

The space needs reflected in this item are based on an analysis of the Land Survey staffing needs and storage requirements and reflect per square foot estimates

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	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Fuel & Utilities (BOBC 180)	11,008						11,008		
Housekeeping & Janitorial Srvs (BOBC 420)	7,650						7,650		
Building Lease Payments (BOBC 680)	72,347						72,347		
Total EE	91,005		0		0		91,005		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	91,005	0.0	0	0.0	0	0.0	91,005	0.0	0

NEW DECISION ITEM
RANK: 5 OF 6

Department of Agriculture	Budget Unit <u>13.005</u>
Division Land Survey	
DI Name Land Survey Rolla Lease Space DI# 6314002	House Bill <u>13</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>
Fuel & Utilities (BOBC 180)					11,008		11,008		
Housekeeping & Janitorial Srvs (BOBC 420)					7,650		7,650		
Building Lease Payments (BOBC 680)					72,347		72,347		
Total EE	<u>0</u>		<u>0</u>		<u>91,005</u>		<u>91,005</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>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>91,005</u>	<u>0.0</u>	<u>91,005</u>	<u>0.0</u>	<u>0</u>

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

<p>6a. Provide an effectiveness measure.</p> <p>6c. Provide the number of clients/individuals served, if applicable.</p>	<p>6b. Provide an efficiency measure.</p> <p>6d. Provide a customer satisfaction measure, if available.</p>
--	---

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:
 It is imperative that our staff stay in the Rolla area.

NEW DECISION ITEM
RANK: 5 OF 6

Department: Economic Development	Budget Unit 34151C
Division: Workforce Development	
DI Name: Leased Buildings DI# 6421001	House Bill 13

1. AMOUNT OF REQUEST

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	378,000	0	378,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	378,000	0	378,000
FTE	0.00	0.00	0.00	0.00

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	378,000	0	378,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	378,000	0	378,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

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
--------------------	---	---	---	---

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

Other Funds: 0155 - Job Dev & Training

Other Funds: 0155 - Job Dev & Training

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 Division of Workforce Development is in the process of selling three buildings located in Joplin, St. Joseph and Sedalia. The sale of these locations was approved in prior conveyance legislation. These buildings aren't conducive to meeting the needs of the One-Stop Center concept Under the new WIOA (Workforce Innovation and Opportunity Act). Due to the age of the buildings, maintenance and repairs are ongoing. Once the buildings have been sold, DWD will need to lease space at another location. We anticipate needing fewer square feet; however, the space could potentially be more expensive per square foot.

Joplin - Currently 22,417 square feet = \$126,208	Proposed 8,000 square feet * \$17.50(rent) & \$1.50(janitorial) & \$2.00(utilites) = \$168,000	
St. Joseph - Currently 9,387 square feet = \$ 71,247	Proposed 5,000 square feet * \$17.50(rent) & \$1.50(janitorial) & \$2.00(utilites) = \$105,000	
Sedalia - Currently 6,797 square feet = \$ 41,122	Proposed 5,000 square feet * \$17.50(rent) & \$1.50(janitorial) & \$2.00(utilites) = \$105,000	

NEW DECISION ITEM
RANK: 5 OF 6

Department: Economic Development	Budget Unit <u>34151C</u>
Division: Workforce Development	
DI Name: Leased Buildings DI# 6421001	House Bill <u>13</u>

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
	0						0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
180 - Fuel & Utilities			36,000				36,000		
420 - Janitorial Services			27,000				27,000		
680 - Building Lease Payments			315,000				315,000		
Total EE			378,000		0		378,000		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	378,000	0.0	0	0.0	378,000	0.0	0

NEW DECISION ITEM
RANK: 5 OF 6

Department: Economic Development		Budget Unit 34151C							
Division: Workforce Development									
DI Name: Leased Buildings		DI# 6421001		House Bill 13					
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
180 - Fuel & Utilities			36,000				36,000		
420 - Janitorial Services			27,000				27,000		
680 - Building Lease Payments			315,000				315,000		
Total EE	0		378,000		0		378,000		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	378,000	0.0	0	0.0	378,000	0.0	0

NEW DECISION ITEM

RANK: 5 OF 6

Department: Economic Development	Budget Unit <u>34151C</u>
Division: Workforce Development	
DI Name: Leased Buildings DI# 6421001	House Bill <u>13</u>

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

6a. Provide an effectiveness measure.

6b. Provide an efficiency measure.

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

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

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

--

NEW DECISION ITEM
RANK: 5 OF 6

Department: Labor and Industrial Relations	Budget Unit: 34191C
Division: Employment Security	
DI Name: Leased Buildings DI# 6627001	House Bill: 13

1. AMOUNT OF REQUEST

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	11,740	0	11,740
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	11,740	0	11,740
FTE	0.00	0.00	0.00	0.00

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	11,740	0	11,740
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	11,740	0	11,740
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

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
--------------------	---	---	---	---

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

Other Funds: 0948 - Unemployment Comp Admin

Other Funds: 0948 - Unemployment Comp Admin

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 Division of Workforce Development is in the process of selling three buildings located in Joplin, St. Joseph and Sedalia. These locations have been previously approved in conveyance legislation. The Department of Labor and Industrial Relations has office space in the Joplin and St. Joseph buildings. When these buildings are sold, the Department of Labor and Industrial Relations will need to lease space at another location.

NEW DECISION ITEM

RANK: 5 OF 6

Department:	<u>Labor and Industrial Relations</u>	Budget Unit	<u>34191C</u>
Division:	<u>Employment Security</u>		
DI Name:	<u>Leased Buildings</u>	DI#	<u>6627001</u>
		House Bill	<u>13</u>

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 timing for the sale of the buildings and related relocation is unknown. Therefore, the Department is requesting to retain appropriation authority for the cost related to the office space in the existing State Owned Buildings and for appropriation authority to lease office space to house these staff. When relocation dates are known, the staff will be moved from the State Owned Buildings to leased sites.

Square Footage Requested:

Joplin - Currently 456 square feet = \$2,673. Proposed 325 square feet * \$17.50 (rent) & \$1.50 (janitorial) & \$2.00 (utilities) = \$6,825. The proposed space is based on 2 staff at 64 sq. ft. per staff (2 staff x 64 sq. ft. = 128 sq. ft.) plus one meeting area at 100 sq. ft. for use for audit reviews and interviews. Per the OA Space Standards Manual a 30% circulation factor has been used in computing square footage (228 sq. ft./7).

St. Joseph - Currently 273 square feet = \$2,020. Proposed 234 square feet * \$17.50 (rent) & \$1.50 (janitorial) & \$2.00 (utilities) = \$4,914. The proposed space is based on 1 staff at 64 sq. ft. per staff (1 staff x 64 sq. ft. = 64 sq. ft.) plus one meeting area at 100 sq. ft. for use for audit reviews and interviews. Per the OA Space Standards Manual a 30% circulation factor has been used in computing square footage (164 sq. ft./7).

NEW DECISION ITEM
RANK: 5 OF 6

Department: Labor and Industrial Relations	Budget Unit: 34191C
Division: Employment Security	
DI Name: Leased Buildings DI# 6627001	House Bill: 13

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	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
180\Fuel and Utilities			1,342				1,342		
420\Housekeeping and Janitor Services			1,007				1,007		
680\Building Lease Payments			9,391				9,391		
Total EE			11,740		0		11,740		0
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	11,740	0.0	0	0.0	11,740	0.0	0

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
180\Fuel and Utilities			1,342				1,342		
420\Housekeeping and Janitor Services			1,007				1,007		
680\Building Lease Payments			9,391				9,391		
Total EE	0		11,740		0		11,740		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	11,740	0.0	0	0.0	11,740	0.0	0

NEW DECISION ITEM
RANK: _____ OF _____

Department: Social Services	Budget Unit _____
Division: Family Support Division	
DI Name: Leased Buildings DI# _____	House Bill _____ 13

1. AMOUNT OF REQUEST

	FY 2017 Budget Request					FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	23,737	12,782	0	36,519	EE	23,737	12,782	0	36,519
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	<u>23,737</u>	<u>12,782</u>	<u>0</u>	<u>36,519</u>	Total	<u>23,737</u>	<u>12,782</u>	<u>0</u>	<u>36,519</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
--------------------	---	---	---	---

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
--------------------	---	---	---	---

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 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.

Funding is requested to lease space for a Joplin Resource Center staffed with four FTE along with eight public access stations for clients, a hearing room and an ECM scanner, other equipment and restrooms and coffee bar. The estimated space request is for 1,739 square feet.

1739 square feet * \$17.50 square foot rental rate \$30,432.50
 1739 square feet * \$1.50 square foot for janitorial services \$2,608.50
 1739 square feet * \$2.00 square foot for utilities \$3,478.00

 Total \$ 36,519

NEW DECISION ITEM
RANK: _____ OF _____

Department: Social Services	Budget Unit _____
Division: Family Support Division	
DI Name: Leased Buildings DI# _____	House Bill <u>13</u>

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
	0						0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
680 - Building Lease Payments	23,737		12,782				36,519		
Total EE	23,737		12,782		0		36,519		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	23,737	0.0	12,782	0.0	0	0.0	36,519	0.0	0

NEW DECISION ITEM
RANK: _____ OF _____

Department: Social Services		Budget Unit _____								
Division: Family Support Division										
DI Name: Leased Buildings	DI# _____	House Bill _____							13	
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	
680 - Building Lease Payments	23,737		12,782				36,519			
Total EE	<u>23,737</u>		<u>12,782</u>		0		<u>36,519</u>		0	
Program Distributions							0			
Total PSD	<u>0</u>		<u>0</u>		0		<u>0</u>		0	
Transfers							0			
Total TRF	<u>0</u>		<u>0</u>		0		<u>0</u>		0	
Grand Total	<u><u>23,737</u></u>	<u><u>0.0</u></u>	<u><u>12,782</u></u>	<u><u>0.0</u></u>	<u><u>0</u></u>	<u><u>0.0</u></u>	<u><u>36,519</u></u>	<u><u>0.0</u></u>	<u><u>0</u></u>	

NEW DECISION ITEM
RANK: _____ OF _____

Department: Social Services	Budget Unit _____
Division: Family Support Division	
DI Name: Leased Buildings	House Bill _____ 13
DI# _____	

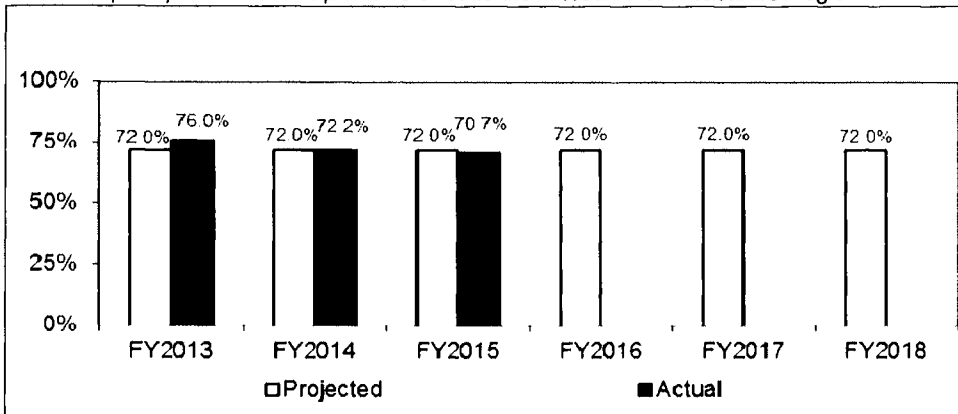
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional

6a. Provide an effectiveness measure.

Temporary Assistance Recipients Referred to the Missouri Work Assistance Program

6b. Provide an efficiency measure.

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



Families Served:

Average Monthly Total Number of Temporary Assistance Cases

Year	Projected	Actual
SFY13	43,000	40,654
SFY14	41,000	35,271
SFY15	32,200	31,053
SFY16	26,500	
SFY17	25,250	
SFY18	25,250	

Note: Amounts include Transitional Cases

Average Number of Children Receiving Child Care Per Month

Year	Care Cases	Cases
SFY13	48,500	42,036
SFY14	42,000	36,038
SFY15	36,000	33,612
SFY16	36,000	
SFY17	36,000	
SFY18	36,000	

NEW DECISION ITEM

RANK: 5 OF 6

Department	Department of Public Safety	Budget Unit	13.005
Division	Missouri Veterans Commission		
DI Name	Joplin Lease Space	DI#	6314004
		House Bill	13

1. AMOUNT OF REQUEST

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	15,456	15,456
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	15,456	15,456
FTE	0.00	0.00	0.00	0.00

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	15,456	15,456
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	15,456	15,456
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

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
--------------------	---	---	---	---

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

Other Funds: 0304 - Veterans Commission Trust Fund

Other Funds: 0304 - Vets Comm CI Trust

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.

We are currently occupying space in the DED Building in Joplin, Missouri. Due to the possibility of this facility being sold we feel it necessary to move forward with requesting a space in another facility in the City of Joplin.

NEW DECISION ITEM

RANK: 5 OF 6

Department	Department of Public Safety	Budget Unit	<u>13.005</u>
Division	Missouri Veterans Commission		
DI Name	Joplin Lease Space	DI#	<u>6314004</u>
		House Bill	<u>13</u>

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.)

We are requesting one office / small conference room (216 sq ft), one waiting area (120 sq ft), one storage / work room for files (240 sq ft), and one restroom (160 sq ft). The service offices that we operate require specific needs that may not fit the exact parameters of the typical state office. Our clientele is very often handicap in some way making it necessary for additional space for the Veteran as well as their family members. This also raises the need for ADA compliance. It is equally important that our offices meet HIPAA requirements due to the nature of the conversations between the service officer and the Veteran, which typically deals with health issues, finances and other personal information.

		Square	Services	Rental	Annual Rent	Total
CITY		Foot	\$3.50/sq. ft.	CPSF		
Joplin	New Space	736	\$2,576	\$17.50	\$12,880	\$15,456

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	
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>
Fuel & Utilities (BOBC 180)					1,472		1,472		
Housekeeping & Janitorial Srvs (BOBC 420)					1,104		1,104		
Building Lease Payments (BOBC 680)					12,880		12,880		
Total EE	<u>0</u>		<u>0</u>		<u>15,456</u>		<u>15,456</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>

NEW DECISION ITEM
RANK: 5 OF 6

Department	Department of Public Safety				Budget Unit	13.005			
Division	Missouri Veterans Commission								
DI Name	Joplin Lease Space		DI#	6314004		House Bill	13		
Grand Total	0	0.0	0	0.0	15,456	0.0	15,456	0.0	0
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
Fuel & Utilities (BOBC 180)					1,472		1,472		
Housekeeping & Janitorial Srvs (BOBC 420)					1,104		1,104		
Building Lease Payments (BOBC 680)					12,880		12,880		
Total EE	0		0		15,456		15,456		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	15,456	0.0	15,456	0.0	0

NEW DECISION ITEM

RANK: 5 OF 6

Department	Department of Public Safety	Budget Unit	13.005
Division	Missouri Veterans Commission		
DI Name	Joplin Lease Space	DI#	6314004
		House Bill	13

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

6a. Provide an effectiveness measure.

6b. Provide an efficiency measure.

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

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

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

NEW DECISION ITEM

RANK: 5 OF 6

Department	Department of Public Safety	Budget Unit	<u>13.005</u>
Division	Missouri Veterans Commission	House Bill	<u>13</u>
DI Name	Kansas City Lease Space	DI#	6314005

1. AMOUNT OF REQUEST

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	15,456	15,456
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	15,456	15,456
FTE	0.00	0.00	0.00	0.00

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	15,456	15,456
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	15,456	15,456
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

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
--------------------	---	---	---	---

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

Other Funds: 0304 - Veterans Commission Trust Fund

Other Funds: 0304 - Vets Comm CI Trust

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.

To better serve Missouri's Veterans, we are requesting additional office space in the Kansas City area.

NEW DECISION ITEM

RANK: 5 OF 6

Department	<u>Department of Public Safety</u>	Budget Unit	<u>13.005</u>
Division	<u>Missouri Veterans Commission</u>		
DI Name	<u>Kansas City Lease Space</u>	DI#	<u>6314005</u>
		House Bill	<u>13</u>

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.)

We are requesting one office / small conference room (216 sq ft), one waiting area (120 sq ft), one storage / work room for files (240 sq ft), and one restroom (160 sq ft). The service offices that we operate require specific needs that may not fit the exact parameters of the typical state office. Our clientele is very often handicap in some way making it necessary for additional space for the Veteran as well as their family members. This also raises the need for ADA compliance. It is equally important that our offices meet HIPAA requirements due to the nature of the conversations between the service officer and the Veteran, which typically deals with health issues, finances and other personal information.

	Square Foot	Services \$3.50/sq. ft.	Rental CPSF	Annual Rent	Total
CITY					
Kansas City New Space	736	\$2,576	\$17.50	\$12,880	\$15,456

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	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Fuel & Utilities (BOBC 180)					1,472		1,472		
Housekeeping & Janitorial Srvs (BOBC 420)					1,104		1,104		
Building Lease Payments (BOBC 680)					12,880		12,880		
Total EE	0		0		15,456		15,456		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers							0		
Total TRF	0		0		0		0		0

NEW DECISION ITEM
RANK: 5 OF 6

Department	Department of Public Safety				Budget Unit	13.005			
Division	Missouri Veterans Commission								
DI Name	Kansas City Lease Space		DI#	6314005		House Bill	13		
Grand Total	0	0.0	0	0.0	15,456	0.0	15,456	0.0	0
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
Fuel & Utilities (BOBC 180)					1,472		1,472		
Housekeeping & Janitorial Srvs (BOBC 420)					1,104		1,104		
Building Lease Payments (BOBC 680)					12,880		12,880		
Total EE	0		0		15,456		15,456		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	15,456	0.0	15,456	0.0	0

NEW DECISION ITEM

RANK: 5 OF 6

Department	<u>Department of Public Safety</u>	Budget Unit	<u>13.005</u>
Division	<u>Missouri Veterans Commission</u>		
DI Name	<u>Kansas City Lease Space</u>	DI#	<u>6314005</u>
		House Bill	<u>13</u>

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

6a. Provide an effectiveness measure.

6b. Provide an efficiency measure.

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

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

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

NEW DECISION ITEM
RANK: 5 OF 6

Department Department of Public Safety	Budget Unit 13.005
Division Missouri Veterans Commission	
DI Name Moberly Lease Space DI# 6314006	House Bill 13

1. AMOUNT OF REQUEST

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	13,248	13,248
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	13,248	13,248
FTE	0.00	0.00	0.00	0.00

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	13,248	13,248
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	13,248	13,248
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

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
--------------------	---	---	---	---

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

Other Funds: 0304 - Veterans Commission Trust Fund

Other Funds: 0304 - Vets Comm CI Trust

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.

We are currently occupying space at the Missouri National Guard Headquarters in Moberly, Missouri. Due to changes regarding access to that facility, we feel it necessary to move to a space where both our staff and clientele have free access to conduct business.

NEW DECISION ITEM

RANK: 5 OF 6

Department	Department of Public Safety	Budget Unit	<u>13.005</u>
Division	Missouri Veterans Commission		
DI Name	Moberly Lease Space	DI#	6314006
		House Bill	<u>13</u>

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.)

We are requesting one office / small conference room (216 sq ft), one waiting area (120 sq ft), one storage / work room for files (240 sq ft), and one restroom (160 sq ft). The service offices that we operate require specific needs that may not fit the exact parameters of the typical state office. Our clientele is very often handicap in some way making it necessary for additional space for the Veteran as well as their family members. This also raises the need for ADA compliance. It is equally important that our offices meet HIPAA requirements due to the nature of the conversations between the service officer and the Veteran, which typically deals with health issues, finances and other personal information.

CITY		Square Foot	Services \$3.50/sq. ft.	Rental CPSF	Annual Rent	Total
Moberly	New Space	736	\$2,576	\$14.50	\$10,672	\$13,248

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	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Fuel & Utilities (BOBC 180)					1,472		1,472		
Housekeeping & Janitorial Srvs (BOBC 420)					1,104		1,104		
Building Lease Payments (BOBC 680)					10,672		10,672		
Total EE	0		0		13,248		13,248		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers							0		
Total TRF	0		0		0		0		0

NEW DECISION ITEM
RANK: 5 OF 6

Department	Department of Public Safety	Budget Unit	13.005
Division	Missouri Veterans Commission		
DI Name	Moberly Lease Space	DI#	6314006
		House Bill	13

Grand Total	0	0.0	0	0.0	13,248	0.0	13,248	0.0	0
--------------------	---	-----	---	-----	--------	-----	--------	-----	---

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
Fuel & Utilities (BOBC 180)					1,472		1,472		
Housekeeping & Janitorial Srvs (BOBC 420)					1,104		1,104		
Building Lease Payments (BOBC 680)					10,672		10,672		
Total EE	0		0		13,248		13,248		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	13,248	0.0	13,248	0.0	0

NEW DECISION ITEM
RANK: 5 OF 6

Department	Department of Public Safety	Budget Unit	13.005
Division	Missouri Veterans Commission		
DI Name	Moberly Lease Space	DI#	6314006
		House Bill	13

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

6a. Provide an effectiveness measure.

6b. Provide an efficiency measure.

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

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

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

NEW DECISION ITEM
RANK: 5 OF 6

Department of Corrections	Budget Unit 13.005
Division Probation and Parole	
DI Name Springfield North Lease Space DI# 6314007	House Bill 13

1. AMOUNT OF REQUEST

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	98,175	0	0	98,175
PSD	0	0	0	0
TRF	0	0	0	0
Total	98,175	0	0	98,175
FTE	0.00	0.00	0.00	0.00

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	98,175	0	0	98,175
PSD	0	0	0	0
TRF	0	0	0	0
Total	98,175	0	0	98,175
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

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
--------------------	---	---	---	---

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 the increase in clients and staff in the Springfield area, additional space is adequately needed to supervise our clients and to ensure the highest degree of community safety.

NEW DECISION ITEM

RANK: 5 OF 6

Department of Corrections		Budget Unit	<u>13.005</u>
Division Probation and Parole			
DI Name <u>Springfield North Lease Space</u>	DI# <u>6314007</u>	House Bill	<u>13</u>

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.)

Due to the increase in clients and staff in the Springfield area, additional space is adequately needed to supervise our clients and to ensure the highest degree of community safety.

CITY		Square Foot	Services \$3.50/sq. ft.	Rental CPSF	Annual Rent	Total
Springfield	New Space	5,610	\$19,635	\$14	\$78,540	\$98,175

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	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Fuel & Utilities (BOBC 180)	11,220						11,220		
Housekeeping & Janitorial Srvs (BOBC 420)	8,415						8,415		
Building Lease Payments (BOBC 680)	78,540						78,540		
Total EE	98,175		0		0		98,175		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	98,175	0.0	0	0.0	0	0.0	98,175	0.0	0

NEW DECISION ITEM
RANK: 5 OF 6

Department of Corrections		Budget Unit <u>13.005</u>	
Division Probation and Parole			
DI Name <u>Springfield North Lease Space</u>	DI# <u>6314007</u>	House Bill <u>13</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
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>
			<u>0.0</u>
			<u>0</u>
			<u>0.0</u>
Fuel & Utilities (BOBC 180)	11,220		
Housekeeping & Janitorial Srvs (BOBC 420)	8,415		
Building Lease Payments (BOBC 680)	<u>78,540</u>		
			<u>0</u>
Total EE	<u>98,175</u>		<u>0</u>
			<u>0</u>
Program Distributions			<u>0</u>
Total PSD	<u>0</u>		<u>0</u>
			<u>0</u>
Transfers			<u>0</u>
Total TRF	<u>0</u>		<u>0</u>
			<u>0</u>
Grand Total	<u>98,175</u>	<u>0.0</u>	<u>0</u>
			<u>0.0</u>
			<u>0</u>

NEW DECISION ITEM

RANK: 5 OF 6

Department of Corrections	Budget Unit	13.005
Division Probation and Parole		
DI Name Springfield North Lease Space	DI# 6314007	House Bill 13

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.

Springfield North - 930 clients

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

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 approved.

NEW DECISION ITEM

RANK: 5 OF 6

Department	Department of Public Safety	Budget Unit	<u>13.025</u>
Division	Office of the Adjutant General/Missouri National Guard	House Bill	<u>13</u>
DI Name	AG Administration	DI#	6314008

1. AMOUNT OF REQUEST

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	25,000	0	0	25,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	25,000	0	0	25,000
FTE	0.00	0.00	0.00	0.00

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	25,000	0	0	25,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	25,000	0	0	25,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

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
--------------------	---	---	---	---

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.

MONG is seeking to lease property in Bridgeton, Missouri to accommodate new units being allocated to Missouri. This will create approximately 300 new jobs in the Bridgeton area it will also bring an increase in local economic income.

NEW DECISION ITEM

RANK: 5 OF 6

Department	Department of Public Safety	Budget Unit	<u>13.025</u>
Division	Office of the Adjutant General/Missouri National Guard		
DI Name	AG Administration	DI#	<u>6314008</u>
		House Bill	<u>13</u>

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.)

This is a yearly leasing at the rate is \$25,000 a year for 15 years with the option for renewal at the end of the lease period, these terms were was agreed upon by OA Facilities Management, the MO National Guard and the Bridgeton Municipal Officials.

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	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
680 STRUCTURE LEASE	25,000						25,000		
Total EE	25,000		0		0		25,000		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	25,000	2.0	0	0.0	0	0.0	25,000	0.0	0

NEW DECISION ITEM
RANK: 5 OF 6

Department	Department of Public Safety	Budget Unit	13.025		
Division	Office of the Adjutant General/Missouri National Guard				
DI Name	AG Administration	DI#	6314008		
		House Bill	13		

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		
680 STRUCTURE LEASE	25,000						25,000		
Total EE	<u>25,000</u>		<u>0</u>		<u>0</u>		<u>25,000</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>25,000</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>25,000</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM
RANK: 5 OF 6

Department	Department of Public Safety	Budget Unit	<u>13.025</u>
Division	Office of the Adjutant General/Missouri National Guard		
DI Name	AG Administration	DI#	6314008
		House Bill	<u>13</u>

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

6a. Provide an effectiveness measure.

This facility will be used as an armory for additional units that are being added to the force structure of the MO National Guard. There will be approx. 300 new jobs and increased economic expenditure in the area.

6b. Provide an efficiency measure.

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

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

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

NEW DECISION ITEM

RANK: 5 OF 6

Department Office of Administration	Budget Unit 13.010
Division Facilities Management, Design and Construction	
DI Name Joseph Teasdale State Office Building DI# 6314001	House Bill 13

1. AMOUNT OF REQUEST

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	0	0		0
EE	536,057	0	0	536,057
PSD	0	0	0	0
TRF	0	0	0	0
Total	536,057	0	0	536,057
FTE	0.00	0.00	0.00	0.00

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	478,457	0	0	478,457
PSD	0	0	0	0
TRF	0	0	0	0
Total	478,457	0	0	478,457
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

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
--------------------	---	---	---	---

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 checked="" 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 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.

This Decision Item provides funds for the maintenance and operations expenses for the newly acquired facility located at 8800 E. 63rd Street, Raytown, MO. This will required funding for the Division of Facilities Management, Design and Construction to provide facility management services to the facility of 76,799 square feet.

NEW DECISION ITEM

RANK: 5 OF 6

Department Office of Administration	Budget Unit 13.010
Division Facilities Management, Design and Construction	
DI Name Joseph Teasdale State Office Building DI# 6314001	House Bill 13

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.)

This is the increase in appropriation authority in HB13 for the newly acquired facility located at 8800 E. 63rd Street, Raytown, MO.

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	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Building Lease Payments (BOBC 680)	536,057						536,057		
							0	0.0	
Total EE	536,057		0		0		536,057		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	536,057	0.0	0	0.0	0	0.0	536,057	0.0	0

NEW DECISION ITEM

RANK: 5 OF 6

Department	Office of Administration				Budget Unit	13.010				
Division	Facilities Management, Design and Construction									
DI Name	Joseph Teasdale State Office Building		DI#	6314001		House Bill	13			
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	
Building Lease Payments (BOBC 680)	478,457		0		0		478,457		0	
Total EE	478,457		0		0		478,457		0	
Program Distributions							0			
Total PSD	0		0		0		0		0	
Transfers										
Total TRF	0		0		0		0		0	
Grand Total	478,457	0.0	0	0.0	0	0.0	478,457	0.0	0	

NEW DECISION ITEM

RANK: 5 OF 6

Department	Office of Administration	Budget Unit	13.010
Division	Facilities Management, Design and Construction		
DI Name	Joseph Teasdale State Office Building	DI#	6314001
		House Bill	13

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

6a. Provide an effectiveness measure.

6b. Provide an efficiency measure.

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

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

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

NEW DECISION ITEM

RANK: 2 OF 6

Department Office of Administration	Budget Unit HB13
Division Facilities Management, Design & Construction	
DI Name: Pay Plan FY17	DI#: 0000012

1. AMOUNT OF REQUEST

	FY 2017 Budget Request					FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	358,146	35,365	22,218	415,729
EE	0	0	0	0	EE	0	0	0	0
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	358,146	35,365	22,218	415,729
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

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

Est. Fringe	97,845	9,662	6,070	113,577
--------------------	--------	-------	-------	---------

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 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 2017 budget includes appropriation authority for a 2% pay raise for all state employees, except judges covered under the Missouri Citizens' Commission on Compensation for Elected Officials.

NEW DECISION ITEM

RANK: 2 OF 6

Department <u>Office of Administration</u>	Budget Unit <u>HB13</u>
Division <u>Facilities Management, Design & Construction</u>	
DI Name: <u>Pay Plan FY17</u>	DI#: <u>0000012</u>

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 appropriated amount for the Fiscal Year 17 pay plan was based on two percent of the core personal service appropriations.

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	0	0.0	0	0.0	0	0.0	0	0.0	0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

	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	
100-Personnel Services	358,146		35,365		22,218		415,729	0.0	
Total PS	358,146	0.0	35,365	0.0	22,218	0.0	415,729	0.0	0
Grand Total	358,146	0.0	35,365	0.0	22,218	0.0	415,729	0.0	0