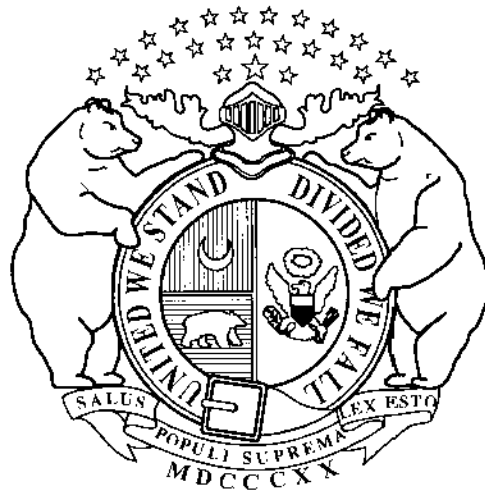


State of Missouri

Statewide Real Estate Recommendation



FY 2019

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

FY 2019 SUMMARY OF HB13

RECONCILIATION	GENERAL REVENUE	FEDERAL	OTHER	TOTAL
FY 2018 LEASING CORE	\$ 25,837,107	\$ 12,977,668	\$ 6,087,156	\$ 44,901,931
LEASING REALLOCATIONS	\$ -	\$ 74,969	\$ 802	\$ 75,771
TRANSFER IN	\$ -	\$ 13,500	\$ 91,389	\$ 104,889
NDI-ADDITIONAL SPACE	\$ 8,571	\$ 175,926	\$ -	\$ 184,497
NDI-PAY PLAN	\$ 4,211	\$ 1,791	\$ 899	\$ 6,901
NDI-PAY PLAN FRINGE	\$ 2,512	\$ 1,077	\$ 545	\$ 4,134
NDI-MCHCP INCREASE	\$ 19,995	\$ 8,531	\$ 4,301	\$ 32,827
NDI-MOSER INCREASE	\$ 4,668	\$ 1,989	\$ 1,004	\$ 7,661
NDI-FRINGE INCREASE CTC	\$ 23,237	\$ 9,911	\$ 4,988	\$ 38,136
FY 2019 RECOMMENDED LEASING CORE	\$ 25,900,301	\$ 13,265,362	\$ 6,191,084	\$ 45,356,747
FY 2018 STATE OWNED CORE	\$ 17,776,139	\$ 5,550,619	\$ 3,731,213	\$ 27,057,971
STATE OWNED REALLOCATIONS	\$ 79,397	\$ (74,214)	\$ (1,557)	\$ 3,626
NDI-PAY PLAN	\$ 60,214	\$ 18,465	\$ 12,570	\$ 91,249
NDI-PAY PLAN FRINGE	\$ 16,573	\$ 5,084	\$ 3,466	\$ 25,123
NDI-MCHCP INCREASE	\$ 131,418	\$ 40,297	\$ 27,435	\$ 199,150
NDI-MOSER INCREASE	\$ 30,694	\$ 9,409	\$ 6,402	\$ 46,505
NDI-FRINGE INCREASE CTC	\$ 161,540	\$ 49,529	\$ 33,722	\$ 244,791
FY 2019 RECOMMENDED STATE OWNED CORE	\$ 18,255,975	\$ 5,599,189	\$ 3,813,251	\$ 27,668,415
FY 2018 INSTITUTIONAL CORE	\$ 28,480,849	\$ 780,810	\$ 5,041,146	\$ 34,302,805
INSTITUTIONAL REALLOCATIONS	\$ (79,397)	\$ -	\$ -	\$ (79,397)
TRANSFER OUT			\$ (120,775)	\$ (120,775)
TRANSFER IN	\$ 8,460			\$ 8,460
NDI-FUEL & UTILITIES			\$ 187,682	\$ 187,682
NDI-PAY PLAN	\$ 178,932	\$ 4,940	\$ 3,003	\$ 186,875
NDI-PAY PLAN FRINGE	\$ 39,255	\$ 1,136	\$ 768	\$ 41,159
NDI-MCHCP INCREASE	\$ 311,247	\$ 9,007	\$ 6,093	\$ 326,347
NDI-MOSER INCREASE	\$ 72,675	\$ 2,103	\$ 1,423	\$ 76,201
NDI-FRINGE INCREASE CTC	\$ 303,415	\$ 9,952	\$ 5,717	\$ 319,084
FY 2019 RECOMMENDED INSTITUTIONAL CORE	\$ 29,315,436	\$ 807,948	\$ 5,125,057	\$ 35,248,441
FY 2018 OA-RATF CORE			\$ 1,500,000	\$ 1,500,000
FY 2019 RECOMMENDED OA-RATF CORE	\$ -	\$ -	\$ 1,500,000	\$ 1,500,000
TOTAL FY 2019 HB 13 REQUIREMENT	\$ 73,471,712	\$ 19,672,499	\$ 16,629,392	\$ 109,773,603

HB 13 FUND SUMMARY
FY 2019

FUND NAME	FUND	APPROPRIATION NAME	APPROP	GENERAL REVENUE	FEDERAL	OTHER	TOTAL
GENERAL REVENUE	0101	AGRICULTURE LEASING-0101	1473	\$ 224,915			\$ 224,915
AGRICULTURE-FED/OTHER	0133	AGRICULTURE LEASING-0133	4227		\$ 4,529		\$ 4,529
GRAIN INSPECTION FEES	0647	AGRICULTURE LEASING-0647	1474			\$ 68,404	\$ 68,404
PETROLEUM INSPECTION FUND	0662	AGRICULTURE LEASING-0662	0653			\$ 6,428	\$ 6,428
AGRICULTURE PROTECTION	0970	AGRICULTURE LEASING-0970	8194			\$ 2,165	\$ 2,165
GENERAL REVENUE	0101	AGRICULTURE STATE OWNED-0101	7676	\$ 86,464			\$ 86,464
AGRICULTURE-FEDERAL AND OTHER	0133	AGRICULTURE STATE OWNED-0133	7677		\$ 18,045		\$ 18,045
ANIMAL HEALTH LABORATORY FEES	0292	AGRICULTURE STATE OWNED-0292	7808			\$ 31,426	\$ 31,426
ANIMAL CARE RESERVE	0295	AGRICULTURE STATE OWNED-0295	7678			\$ 3,034	\$ 3,034
COMMODITY COUNCIL MERCHANISING	0406	AGRICULTURE STATE OWNED-0406	7679			\$ 2,904	\$ 2,904
SP ANIMAL FAC LOAN PROGRAM	0408	AGRICULTURE STATE OWNED-0408	7680			\$ 3,603	\$ 3,603
MILK INSPECTION FEES	0645	AGRICULTURE STATE OWNED-0645	7681			\$ 3,790	\$ 3,790
GRAIN INSPECTION FEES	0647	AGRICULTURE STATE OWNED-0647	7682			\$ 3,248	\$ 3,248
PETROLEUM INSPECTION FUND	0662	AGRICULTURE STATE OWNED-0662	7683			\$ 102,556	\$ 102,556
MISSOURI WINE & GRAPE FUND	0787	AGRICULTURE STATE OWNED-0787	8404			\$ 9,693	\$ 9,693
AGRICULTURE DEVELOPMENT	0904	AGRICULTURE STATE OWNED-0904	7686			\$ 1,351	\$ 1,351
AGRICULTURE PROTECTION	0970	AGRICULTURE STATE OWNED-0970	8245			\$ 255,406	\$ 255,406
STATE FAIR FEES	0410	AGRICULTURE INSTIT-0410	7687			\$ 573,422	\$ 573,422
GENERAL REVENUE	0101	ATTORNEY GENERAL-0101	3184	\$ 412,612			\$ 412,612
ATTORNEY GENERAL	0136	ATTORNEY GENERAL-0136	3186		\$ 129,990		\$ 129,990
ATTORNEY GENERAL	0631	ATTORNEY GENERAL-0631	3187			\$ 95,142	\$ 95,142
WORKERS COMPENSATION	0652	ATTORNEY GENERAL-0652	3188			\$ 83,550	\$ 83,550
WORKERS COMP-SECOND INJURY	0653	ATTORNEY GENERAL-0653	3189			\$ 83,550	\$ 83,550
MO OFFICE OF PROSECUTION SERV	0680	ATTORNEY GENERAL-0680	2022			\$ 35,246	\$ 35,246
HAZARDOUS WASTE FUND	0676	ATTORNEY GENERAL-0676	2005			\$ 7,248	\$ 7,248
GENERAL REVENUE	0101	ATTORNEY GENERAL ST OWNED-0101	7778	\$ 481,466			\$ 481,466
ATTORNEY GENERAL	0136	ATTORNEY GENERAL ST OWNED-0136	7779		\$ 144,506		\$ 144,506
NRP-WATER POLLUTION PERMIT FEE	0568	ATTORNEY GENERAL ST OWNED-0568	7782			\$ 9,784	\$ 9,784
WORKERS COMPENSATION	0652	ATTORNEY GENERAL ST OWNED-0652	7783			\$ 31,317	\$ 31,317
WORKERS COMP-SECOND INJURY	0653	ATTORNEY GENERAL ST OWNED-0653	7784			\$ 31,317	\$ 31,317
HAZARDOUS WASTE FUND	0676	ATTORNEY GENERAL ST OWNED-0676	7786			\$ 9,784	\$ 9,784
INMATE INCAR REIMB ACT REVOLV	0828	ATTORNEY GENERAL ST OWNED-0828	7787			\$ 9,784	\$ 9,784
GENERAL REVENUE	0101	AUDITOR-0101	3192	\$ 10,435			\$ 10,435
GENERAL REVENUE	0101	AUDITOR STATE OWNED-0101	7777	\$ 184,745			\$ 184,745
GENERAL REVENUE	0101	CORRECTIONS LEASING-0101	1112	\$ 6,253,904			\$ 6,253,904
WORKING CAPITAL REVOLVING	0510	CORRECTIONS LEASING-0510	6073			\$ 162,617	\$ 162,617
GENERAL REVENUE	0101	CORRECTIONS STATE OWNED-0101	7748	\$ 908,089			\$ 908,089
GENERAL REVENUE	0101	DED LEASING-0101	1978	\$ 43,423			\$ 43,423
DIV JOB DEVELOPMENT & TRAINING	0155	DED LEASING-0155	1980		\$ 1,324,996		\$ 1,324,996
MO ARTS COUNCIL TRUST	0262	DED LEASING-0262	2468			\$ 53,677	\$ 53,677
DIVISION OF TOURISM SUPPL REV	0274	DED LEASING-0274	1982			\$ 4,182	\$ 4,182
MANUFACTURED HOUSING FUND	0582	DED LEASING-0582	3128			\$ 21,210	\$ 21,210
PUBLIC SERVICE COMMISSION	0607	DED LEASING-0607	1986			\$ 952,949	\$ 952,949
SPECIAL EMPLOYMENT SECURITY	0949	DED LEASING-0949	6633			\$ 217,397	\$ 217,397
GENERAL REVENUE	0101	DED STATE OWNED-0101	7691	\$ 198,922			\$ 198,922
DIV JOB DEVELOPMENT & TRAINING	0155	DED STATE OWNED-0155	7692		\$ 705,092		\$ 705,092

HB 13 FUND SUMMARY
FY 2019

FUND NAME	FUND	APPROPRIATION NAME	APPROP	GENERAL REVENUE	FEDERAL	OTHER	TOTAL
DIVISION OF TOURISM SUPPL REV	0274	DED STATE OWNED-0274	7698			\$ 103,975	\$ 103,975
DED ADMINISTRATIVE	0547	DED STATE OWNED-0547	7706			\$ 44,880	\$ 44,880
PUBLIC SERVICE COMMISSION	0607	DED STATE OWNED-0607	7707			\$ 97,293	\$ 97,293
ENERGY SET ASIDE PROGRAM	0667	DED STATE OWNED-0667	8840			\$ 24,317	\$ 24,317
FEDERAL ENERGY	0866	DED STATE OWNED-0866	8841		\$ 45,163		\$ 45,163
GENERAL REVENUE	0101	DESE LEASING-0101	1033	\$ 404,583			\$ 404,583
VOCATIONAL REHABILITATION	0104	DESE LEASING-0104	1035		\$ 1,976,874		\$ 1,976,874
DEPT ELEM-SEC EDUCATION	0105	DESE LEASING-0105	1034		\$ 5,539		\$ 5,539
ASSISTIVE TECHNOLOGY FEDERAL	0188	DESE LEASING-0188	2486		\$ 41,005		\$ 41,005
DEAF RELAY SER & EQ DIST PRGM	0559	DESE LEASING-0559	2478			\$ 28,699	\$ 28,699
ASSISTIVE TECHNOLOGY LOAN	0889	DESE LEASING-0889	6923			\$ 12,302	\$ 12,302
GENERAL REVENUE	0101	DESE STATE OWNED-0101	7659	\$ 337,935			\$ 337,935
VOCATIONAL REHABILITATION	0104	DESE STATE OWNED-0104	7680		\$ 827,854		\$ 827,854
DEPT ELEM-SEC EDUCATION	0105	DESE STATE OWNED-0105	7661		\$ 342,228		\$ 342,228
GENERAL REVENUE	0101	DESE INSTIT-0101	7663	\$ 4,147,370			\$ 4,147,370
GENERAL REVENUE	0101	HEALTH LEASING-0101	4181	\$ 1,865,109			\$ 1,865,109
DEPARTMENT OF HEALTH	0143	HEALTH LEASING-0143	4182		\$ 2,155,390		\$ 2,155,390
GENERAL REVENUE	0101	HEALTH STATE OWNED-0101	7757	\$ 799,291			\$ 799,291
DEPARTMENT OF HEALTH	0143	HEALTH STATE OWNED-0143	7758		\$ 923,693		\$ 923,693
DEPARTMENT OF HEALTH	0101	HEALTH INSTITUTIONAL-0101	1277	\$ 10,787			\$ 10,787
DEPARTMENT OF HEALTH	0143	HEALTH INSTITUTIONAL-0143	8142		\$ 12,467		\$ 12,467
GENERAL REVENUE	0101	HIGHER EDUCATION STATE OWNED-0101	7877	\$ 119,181			\$ 119,181
DIVISION OF FINANCE	0550	INSURANCE LEASING-0550	3739			\$ 53,866	\$ 53,866
INSURANCE EXAMINERS FUND	0552	INSURANCE LEASING-0552	3734			\$ 11,768	\$ 11,768
DEPT OF INSURANCE DEDICATED	0566	INSURANCE LEASING-0566	6082			\$ 7,268	\$ 7,268
PROFESSIONAL REGISTRATION FEES	0689	INSURANCE LEASING-0689	3736			\$ 7,668	\$ 7,668
DIVISION OF CREDIT UNIONS	0548	INSURANCE STATE OWNED-0548	7708			\$ 24,748	\$ 24,748
DIVISION OF FINANCE	0550	INSURANCE STATE OWNED-0550	7709			\$ 181,806	\$ 181,806
INSURANCE EXAMINERS FUND	0552	INSURANCE STATE OWNED-0552	7710			\$ 93,962	\$ 93,962
DEPT OF INSURANCE DEDICATED	0566	INSURANCE STATE OWNED-0566	7711			\$ 354,507	\$ 354,507
PROFESSIONAL REGISTRATION FEES	0689	INSURANCE STATE OWNED-0689	7712			\$ 219,832	\$ 219,832
GENERAL REVENUE	0101	JUDICIARY LEASING-0101	6083	\$ 2,369,241			\$ 2,369,241
JUDICIARY - FEDERAL	0137	JUDICIARY LEASING-0137	6084		\$ 20,366		\$ 20,366
JUDICIARY EDUCATION & TRAINING	0847	JUDICIARY LEASING-0847	6085			\$ 130,088	\$ 130,088
GENERAL REVENUE	0101	JUDICIARY STATE OWNED-0101	7789	\$ 235,867			\$ 235,867
GENERAL REVENUE	0101	DOLIR LEASING-0101	3229	\$ 6,204			\$ 6,204
HUMAN RIGHTS COMMISSION - FED	0117	DOLIR LEASING-0117	2464		\$ 11,280		\$ 11,280
DEPT OF LABOR RELATIONS ADMIN	0122	DOLIR LEASING-0122	2625		\$ 2,351		\$ 2,351
WORKERS COMPENSATION	0652	DOLIR LEASING-0652	3236			\$ 351,838	\$ 351,838
UNEMPLOYMENT COMP ADMIN	0948	DOLIR LEASING-0948	3233		\$ 84,958		\$ 84,958
GENERAL REVENUE	0101	DOLIR STATE OWNED-0101	7713	\$ 50,702			\$ 50,702
HUMAN RIGHTS COMMISSION - FED	0117	DOLIR STATE OWNED-0117	7714		\$ 53,381		\$ 53,381
DEPT OF LABOR RELATIONS ADMIN	0122	DOLIR STATE OWNED-0122	7715		\$ 261,992		\$ 261,992
DIV OF LABOR STANDARDS FEDERAL	0186	DOLIR STATE OWNED-0186	7721		\$ 4,633		\$ 4,633
WORKERS COMPENSATION	0652	DOLIR STATE OWNED-0652	7722			\$ 383,920	\$ 383,920
UNEMPLOYMENT COMP ADMIN	0948	DOLIR STATE OWNED-0948	7723		\$ 965,775		\$ 965,775
SPECIAL EMPLOYMENT SECURITY	0949	DOLIR STATE OWNED-0949	7724			\$ 48,488	\$ 48,488
GENERAL REVENUE	0101	LEGISLATURE LEASING-0101	7488	\$ 7,903			\$ 7,903

HB 13 FUND SUMMARY
FY 2019

FUND NAME	FUND	APPROPRIATION NAME	APPROP	GENERAL REVENUE	FEDERAL	OTHER	TOTAL
GENERAL REVENUE	0101	LEGISLATURE STATE OWNED-0101	7771	\$ 1,823,650			\$ 1,823,650
GENERAL REVENUE	0101	MENTAL HEALTH LEASING-0101	0655	\$ 1,927,741			\$ 1,927,741
GENERAL REVENUE	0101	MENTAL HEALTH STATE OWNED-0101	7751	\$ 844,795			\$ 844,795
DEPT MENTAL HEALTH	0148	MENTAL HEALTH STATE OWNED-0148	7752		\$ 192,638		\$ 192,638
COMPULSIVE GAMBLER	0249	MENTAL HEALTH STATE OWNED-0249	7753			\$ 1,459	\$ 1,459
HEALTH INITIATIVES	0275	MENTAL HEALTH STATE OWNED-0275	7754			\$ 6,578	\$ 6,578
GENERAL REVENUE	0101	MENTAL HEALTH INSTITUTIONAL-0101	7756	\$ 21,266,930			\$ 21,266,930
GENERAL REVENUE	0101	DNR LEASING-0101	4305	\$ 420,214			\$ 420,214
DEPT NATURAL RESOURCES	0140	DNR LEASING-0140	4306		355,683		355,683
DNR COST ALLOCATION	0500	DNR LEASING-0500	4307			\$ 83,086	\$ 83,086
MO AIR EMISSION REDUCTION	0267	DNR LEASING-0267	5730			\$ 23,541	\$ 23,541
STATE PARKS EARNINGS	0415	DNR LEASING-0415	2929			\$ 70,283	\$ 70,283
HISTORIC PRESERVATION REVOLV	0430	DNR LEASING-0430	6802			\$ 2,229	\$ 2,229
NATURAL RESOURCES PROTECTION	0555	DNR LEASING-0555	6803			\$ 12,424	\$ 12,424
NRP-WATER POLLUTION PERMIT FEE	0568	DNR LEASING-0568	4308			\$ 98,682	\$ 98,682
SOLID WASTE MGMT-SCRAP TIRE	0569	DNR LEASING-0569	4309			\$ 30,093	\$ 30,093
SOLID WASTE MANAGEMENT	0570	DNR LEASING-0570	4310			\$ 127,269	\$ 127,269
NRP-AIR POLLUTION ASBESTOS FEE	0584	DNR LEASING-0584	4312			\$ 19,819	\$ 19,819
PETROLEUM STORAGE TANK INS	0585	DNR LEASING-0585	4313			\$ 24,469	\$ 24,469
UNDERGROUND STOR TANK REG PROG	0586	DNR LEASING-0586	4314			\$ 5,610	\$ 5,610
NRP-AIR POLLUTION PERMIT FEE	0594	DNR LEASING-0594	4315			\$ 252,937	\$ 252,937
PARKS SALES TAX	0613	DNR LEASING-0613	4316			\$ 89,397	\$ 89,397
ENV RAD MTRG	0656	DNR LEASING-0656	2930			\$ 1,517	\$ 1,517
HAZARDOUS WASTE FUND	0676	DNR LEASING-0676	4321			\$ 122,136	\$ 122,136
SAFE DRINKING WATER FUND	0679	DNR LEASING-0679	4322			\$ 99,355	\$ 99,355
GENERAL REVENUE	0101	DNR STATE OWNED-0101	7688	\$ 283,977			\$ 283,977
DEPT NATURAL RESOURCES	0140	DNR STATE OWNED-0140	7689		\$ 213,876		\$ 213,876
DNR COST ALLOCATION	0500	DNR STATE OWNED-0500	7690			\$ 96,380	\$ 96,380
MO AIR EMISSION REDUCTION	0267	DNR STATE OWNED-0267	2974			\$ 68,529	\$ 68,529
HISTORIC PRESERVATION REVOLV	0430	DNR STATE OWNED-0430	2975			\$ 6,142	\$ 6,142
NATURAL RESOURCES PROTECTION	0555	DNR STATE OWNED-0555	2976			\$ 172	\$ 172
NRP-WATER POLLUTION PERMIT FEE	0568	DNR STATE OWNED-0568	2982			\$ 137,137	\$ 137,137
SOLID WASTE MGMT-SCRAP TIRE	0569	DNR STATE OWNED-0569	2983			\$ 5,129	\$ 5,129
SOLID WASTE MANAGEMENT	0570	DNR STATE OWNED-0570	2986			\$ 9,911	\$ 9,911
METALLIC MINERALS WASTE MGMT	0575	DNR STATE OWNED-0575	2987			\$ 531	\$ 531
NRP-AIR POLLUTION ASBESTOS FEE	0584	DNR STATE OWNED-0584	2988			\$ 2,224	\$ 2,224
NRP-AIR POLLUTION PERMIT FEE	0594	DNR STATE OWNED-0594	3013			\$ 70,204	\$ 70,204
SOIL AND WATER SALES TAX	0614	DNR STATE OWNED-0614	3015			\$ 34,067	\$ 34,067
HAZARDOUS WASTE FUND	0676	DNR STATE OWNED-0676	3016			\$ 26,518	\$ 26,518
SAFE DRINKING WATER FUND	0679	DNR STATE OWNED-0679	3020			\$ 106,116	\$ 106,116
MINED LAND RECLAMATION	0906	DNR STATE OWNED-0906	3024			\$ 11,269	\$ 11,269
GENERAL REVENUE	0101	ETHICS COMMISSION-0101	3271	\$ 102,150			\$ 102,150
OA REVOLVING ADMINISTRATIVE TR	0505	MULTI TENANT-0505	6194			\$ 170,242	\$ 170,242
OA REVOLVING ADMINISTRATIVE TR	0505	MULTI TENANT ST OWN-0505	2777			\$ 378,314	\$ 378,314
OA REVOLVING ADMINISTRATIVE TR	0505	MULTI TENANT INST-0505	3741			\$ 951,444	\$ 951,444
GENERAL REVENUE	0101	OFFICE OF ADMINISTRATION-0101	1059	\$ 675,622			\$ 675,622
STATE FACILITY MAINT & OPERAT	0501	OFFICE OF ADMINISTRATION-0501	1066			\$ 250,149	\$ 250,149
OA REVOLVING ADMINISTRATIVE TR	0505	OFFICE OF ADMINISTRATION-0505	1067			\$ 134,464	\$ 134,464

HB 13 FUND SUMMARY
FY 2019

FUND NAME	FUND	APPROPRIATION NAME	APPROP	GENERAL REVENUE	FEDERAL	OTHER	TOTAL
GENERAL REVENUE	0101	OA STATE OWNED-0101	7670	\$ 2,790,781			\$ 2,790,781
STATE FACILITY MAINT & OPERAT	0501	OA STATE OWNED-0501	7674			\$ 524,235	\$ 524,235
CHILDREN'S TRUST	0694	OA STATE OWNED-0694	7675			\$ 13,511	\$ 13,511
STATE EMERGENCY MANAGEMENT	0145	PUBLIC SAFETY LEASING-0145	7470		\$ 7,320		\$ 7,320
VETERANS' COMMISSION CI TRUST	0304	PUBLIC SAFETY LEASING-0304	8315			\$ 207,886	\$ 207,886
DIV OF ALCOHOL & TOBACCO CONTROL	0544	PUBLIC SAFETY LEASING-0544	1272			\$ 162,325	\$ 162,325
JUSTICE ASSISTANCE GRANT PROGR	0782	PUBLIC SAFETY LEASING-0782	4215		\$ 11,069		\$ 11,069
GENERAL REVENUE	0101	PUBLIC SAFETY STATE OWNED-0101	7728	\$ 239,593			\$ 239,593
DIV OF ALCOHOL & TOBACCO CONTROL	0544	PUBLIC SAFETY STATE OWNED-0544	4447			\$ 15,786	\$ 15,786
SEMA-MISSOURI DISASTER	0663	PUBLIC SAFETY STATE OWNED-0663	9239		\$ 16,829		\$ 16,829
VETERANS' COMMISSION CI TRUST	0304	PUBLIC SAFETY STATE OWNED-0304	8316			\$ 108,791	\$ 108,791
VETERANS COMMISSION CI TRUST	0304	DPS-VC INSTIT-0304	7735			\$ 2,897,448	\$ 2,897,448
GAMING COMMISSION FUND	0286	GAMING COMMISSION-0286	3198			\$ 392,063	\$ 392,063
GAMING COMMISSION FUND	0286	GAMING COMMISSION STATE OWNED-0286	7883			\$ 79,903	\$ 79,903
GENERAL REVENUE	0101	STATE HIGHWAY PATROL-0101	2008	\$ 181,078			\$ 181,078
DEPT OF PUBLIC SAFETY	0152	STATE HIGHWAY PATROL-0152	7879		\$ 6,821		\$ 6,821
STATE HWYS AND TRANS DEPT	0644	STATE HIGHWAY PATROL-0644	3194			\$ 1,142,987	\$ 1,142,987
STATE HWYS AND TRANS DEPT	0644	DPS HP STATE OWNED-0644	7740			\$ 153,019	\$ 153,019
GENERAL REVENUE	0101	DPS-SHP-INSTIT-0101	7741	\$ 500,068			\$ 500,068
STATE HWYS AND TRANS DEPT	0644	DPS-SHP-INSTIT-0644	7745			\$ 1,654,187	\$ 1,654,187
ADJUTANT GENERAL-GR	0101	NATIONAL GUARD-0100	1277	\$ 30,770			\$ 30,770
ADJUTANT GENERAL-FEDERAL	0190	NATIONAL GUARD-0190	3195		\$ 1,659,477		\$ 1,659,477
GENERAL REVENUE	0101	REVENUE LEASING-0101	6090	\$ 539,069			\$ 539,069
GENERAL REVENUE	0101	REVENUE STATE OWNED-0101	7666	\$ 1,912,780			\$ 1,912,780
LOTTERY ENTERPRISE	0657	LOTTERY LEASING-0657	3307			\$ 358,906	\$ 358,906
GENERAL REVENUE	0101	SEC OF STATE LEASING-0101	6080	\$ 773,848			\$ 773,848
LOCAL RECORDS PRESERVATION	0577	SEC OF STATE LEASING-0577	6081			\$ 2,265	\$ 2,265
GENERAL REVENUE	0101	SEC OF STATE STATE OWNED-0101	7773	\$ 922,060			\$ 922,060
SEC OF ST TECHNOLOGY TRUST	0266	SEC OF STATE STATE OWNED-0266	7774			\$ 10,834	\$ 10,834
LOCAL RECORDS PRESERVATION	0577	SEC OF STATE STATE OWNED-0577	7775			\$ 5,221	\$ 5,221
INVESTOR EDUC & PROTECTION	0829	SEC OF STATE STATE OWNED-0829	7776			\$ 21,213	\$ 21,213
GENERAL REVENUE	0101	SOCIAL SERVICES LEASING-0101	1434	\$ 9,651,480			\$ 9,651,480
NURSING FAC QUALITY OF CARE	0271	SOCIAL SERVICES LEASING-0271	0666			\$ 79,930	\$ 79,930
DEPT OF SOC SERV FEDERAL & OTH	0610	SOCIAL SERVICES LEASING-0610	1435		\$ 5,467,714		\$ 5,467,714
GENERAL REVENUE	0101	SOCIAL SRVS STATE OWNED-0101	7759	\$ 5,567,546			\$ 5,567,546
TEMP ASSIST NEEDY FAM FEDERAL	0199	SOCIAL SRVS STATE OWNED-0199	7762		\$ 131,210		\$ 131,210
HEALTH INITIATIVES	0275	SOCIAL SRVS STATE OWNED-0275	7763			\$ 17,479	\$ 17,479
DEPT OF SOC SERV FEDERAL & OTH	0610	SOCIAL SRVS STATE OWNED-0610	7764		\$ 752,274		\$ 752,274
DOSS EDUCATIONAL IMPROVEMENT	0620	SOCIAL SRVS STATE OWNED-0620	7765			\$ 5,372	\$ 5,372
GENERAL REVENUE	0101	SOCIAL SRVS INSTITUTIONAL-0101	7769	\$ 3,390,281			\$ 3,390,281
DEPT OF SOC SERV FEDERAL & OTH	0610	SOCIAL SRVS INSTITUTIONAL-0610	7770		\$ 795,481		\$ 795,481
GENERAL REVENUE	0101	GOVERNORS OFFICE ST OWNED-0101	2662	\$ 433,974			\$ 433,974
GENERAL REVENUE	0101	LT GOV OFFICE ST OWNED-0101	2664	\$ 34,157			\$ 34,157
STATE TREASURER'S GEN OPERATION	0164	TREASURER STATE OWNED-0164	7788			\$ 188,796	\$ 188,796
				\$ 73,471,712	\$ 19,672,499	\$ 16,629,392	\$ 109,773,603

Leasing

**LEASING REQUIREMENT
FY 2019**

LEASED FACILITIES													
LEASE ID	END DATE	COUNTY	CITY	ADDRESS	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES	GENERAL REVENUE	FED	OTHER
AGRICULTURE													
01111549	06/30/21	BUCHANAN	ST JOSEPH	401 E ILLINOIS AVE	OFFICE	2,400	\$ 9.82	6.00	\$ 23,978	\$ 9,539	\$ -	\$ -	\$ 33,517
02601089	06/30/20	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	\$ 13.47	8.00	\$ 151,322	\$ 64,715	\$ 216,037	\$ -	\$ -
06611602	05/31/17	MILLER	IBERIA	200 FIREHOUSE LAND	STORAGE	320	\$ 9.19	0.00	\$ 2,941	\$ 1,411	\$ -	\$ 4,352	\$ -
07200234	06/30/19	NEW MADRID	NEW MADRID	718 US HIGHWAY 61	LAB	2,523	\$ 9.85	6.00	\$ 24,852	\$ 7,342	\$ -	\$ -	\$ 32,194
06702505	07/31/12	RALLS	PERRY	100 EAST MARTIN	OFFICE	223	\$ 4.30	1.00	\$ 960	\$ 49	\$ -	\$ -	\$ 1,008
11001018	06/30/18	WASHINGTON	POTOSI	10234 W STATE HWY E-MTM	OFFICE	86	\$ 9.00	1.00	\$ 775	\$ 300	\$ -	\$ -	\$ 1,075
Real Estate Services Allocation											\$ 8,433	\$ 189	\$ 2,886
NDI-PAY PLAN											\$ 46	\$ -	\$ 1
NDI-FRINGE for PAY PLAN											\$ 29	\$ 1	\$ 7
NDI-MOSERS											\$ 60	\$ -	\$ 12
NDI-MCHCP											\$ 215	\$ -	\$ 52
NDI-FRINGE INCREASE											\$ -	\$ -	\$ 61
FY19 Agriculture Lease Requirement						18,560	\$ 11.37	22.00	\$ 223,088	\$ 83,355	\$ 224,915	\$ 4,529	\$ 76,997
ATTORNEY GENERAL													
28201601	06/30/16	CAPE GIRARDEAU	CAPE GIRARDEAU	2860 KAGE ROAD	OFFICE	2,500	\$ 13.00	10.00	\$ 32,500	\$ 11,446	\$ -	\$ 19,336	\$ 24,610
02600662	06/30/15	COLE	JEFFERSON CITY	JEFFERSON CITY	PARKING	-	\$ -	-	\$ 99,458	\$ -	\$ 67,701	\$ 18,897	\$ 12,880
02600791	06/30/30	COLE	JEFFERSON CITY	200 MADISON	OFFICE	2,518	\$ 10.30	9.00	\$ 25,945	\$ 5,997	\$ -	\$ -	\$ 31,932
02601879	06/30/15	COLE	JEFFERSON CITY	211 W WALL WAY	PARKING	-	\$ -	-	\$ 6,541	\$ 327	\$ 6,868	\$ -	\$ -
02602364	12/31/17	COLE	JEFFERSON CTY	4720 SCRUGGS	STORAGE	2,812	\$ 2.53	-	\$ 7,114	\$ 1,603	\$ 8,717	\$ -	\$ -
28202602	06/30/17	COLE	JEFFERSON CTY	212-222 W MCCARTY ST	PARKING	-	\$ -	-	\$ 17,057	\$ -	\$ 17,057	\$ -	\$ -
88602601	06/30/17	COLE	JEFFERSONCITY	216-222 REAR MCCARTY	PARKING	-	\$ -	-	\$ 2,274	\$ -	\$ 2,274	\$ -	\$ -
03900710	06/30/17	GREENE	SPRINGFIELD	305 & 405 W OLIVE	PARKING	-	\$ -	-	\$ 8,655	\$ -	\$ 3,582	\$ 2,239	\$ 3,134
04802581	06/30/17	JACKSON	KANSAS CITY	HOLMES & 11TH	PARKING	-	\$ -	-	\$ 6,184	\$ -	\$ 6,184	\$ -	\$ -
11501723	10/12/22	ST. LOUIS	ST. LOUIS	OLD POST OFFICE-815 OLIVE	OFFICE	24,190	\$ 14.80	81.00	\$ 353,265	\$ 52,990	\$ 236,689	\$ 67,120	\$ 102,446
11502732	12/31/1932 - T	ST. LOUIS	ST. LOUIS	OLD POST OFFICE-815 OLIVE	OFFICE	4,574	\$ 19.98	-	\$ 91,389	\$ -	\$ -	\$ -	\$ 91,389
11501808	06/30/15	ST. LOUIS	ST. LOUIS	OLD POST OFFICE-911 OLIVE	PARKING	-	\$ -	-	\$ 90,864	\$ -	\$ 47,250	\$ 17,264	\$ 26,350
Real Estate Services Allocation											\$ -	\$ -	\$ 11,427
NDI-PAY PLAN											\$ 128	\$ -	\$ 46
NDI-FRINGE for PAY PLAN											\$ 77	\$ 1	\$ 27
NDI-MOSERS											\$ 143	\$ -	\$ 51
NDI-MCHCP											\$ 610	\$ -	\$ 216
NDI-FRINGE INCREASE											\$ 708	\$ -	\$ 260
FY19 Attorney General Lease Requirement						36,694	\$ 20.26	100.00	\$ 774,986	\$ 72,353	\$ 412,612	\$ 129,990	\$ 304,736
AUDITOR													
03900710	06/30/17	GREENE	SPRINGFIELD	305 W. OLIVE, 405 W. OLIVE	PARKING	-	\$ -	-	\$ 4,425	\$ -	\$ 4,425	\$ -	\$ -
11501821	06/30/20	ST LOUIS CITY	ST. LOUIS	604 PINE ST	PARKING	-	\$ -	-	\$ 5,604	\$ -	\$ 5,604	\$ -	\$ -
Real Estate Services Allocation											\$ 392	\$ -	\$ -
NDI-PAY PLAN											\$ 1	\$ -	\$ -
NDI-FRINGE for PAY PLAN											\$ 1	\$ -	\$ -
NDI-MOSERS											\$ 1	\$ -	\$ -
NDI-MCHCP											\$ 1	\$ -	\$ -
NDI-FRINGE INCREASE											\$ 6	\$ -	\$ -
FY19 Auditor Lease Requirement						-	N/A	-	\$ 10,436	\$ -	\$ 10,436	\$ -	\$ -
CORRECTIONS													
00101150	06/30/20	ADAIR	KIRKSVILLE	516 S MAIN ST	OFFICE	2,336	\$ 10.60	6.00	\$ 24,782	\$ 7,604	\$ 32,366	\$ -	\$ -
00402220	06/30/20	AUDRAIN	MEXICO	101 N JEFFERSON	OFFICE	250	\$ 4.80	2.00	\$ 1,236	\$ -	\$ 1,236	\$ -	\$ -
00502624	06/30/21	BARRY	CASSVILLE	3200 County Farm Rd, Suite B	OFFICE	3,894	\$ 11.71	13.00	\$ 45,600	\$ 13,319	\$ 58,919	\$ -	\$ -
00601104	06/30/17	BARTON	LAMAR	501 & 503 13TH SREET	OFFICE	972	\$ 9.79	2.00	\$ 9,518	\$ 3,969	\$ 13,487	\$ -	\$ -
00701305	06/30/17	BATES	BUTLER	2-4 WEST OHIO	OFFICE	1,307	\$ 9.94	3.00	\$ 12,992	\$ 6,129	\$ 19,121	\$ -	\$ -
00801712	06/30/18	BENTON	WARSAW	327 SEMINARY	OFFICE	925	\$ 7.63	5.00	\$ 7,061	\$ 11,616	\$ 18,677	\$ -	\$ -
00900384	06/30/20	BOLLINGER	MARBLE HILL	602 HIGHWAY 34 WEST	OFFICE	100	\$ 8.12	1.00	\$ 812	\$ 413	\$ 1,225	\$ -	\$ -
01011536	06/30/21	BOONE	COLUMBIA	1903 NORTH PROVIDENCE	OFFICE	10,102	\$ 13.00	33.00	\$ 131,326	\$ 42,832	\$ 174,158	\$ -	\$ -
01011614	06/30/22	BOONE	COLUMBIA	TBD	OFFICE	4,000	\$ 13.00	13.00	\$ 52,000	\$ 16,960	\$ 68,960	\$ -	\$ -
01100335	07/31/66	BUCHANAN	ST JOSEPH	6TH & JULES	PARKING	-	\$ -	-	\$ 4,778	\$ -	\$ 4,778	\$ -	\$ -
01101316	06/30/17	BUCHANAN	ST. JOSEPH	902 EDMONDS	OFFICE	12,294	\$ 10.57	14.00	\$ 130,000	\$ 26,276	\$ 155,276	\$ -	\$ -
01500066	06/30/17	CAMDEN	CAMDENTON	409 WEST HIGHWAY 54	OFFICE	7,630	\$ 9.39	14.00	\$ 71,657	\$ 22,361	\$ 94,008	\$ -	\$ -
01601005	06/30/21	CAPE GIRARDEAU	CAPE GIRARDEAU	3463 ARMSTRONG DRIVE	OFFICE	8,845	\$ 11.00	26.00	\$ 75,295	\$ 26,073	\$ 100,368	\$ -	\$ -
01701301	06/30/17	CARROLL	CARROLLTON	1303 N HWY 65	OFFICE	595	\$ 9.35	2.00	\$ 5,564	\$ 3,273	\$ 8,837	\$ -	\$ -
08701902	06/30/17	CASS	BELTON	836 NORTH SCOTT AVE	OFFICE	6,173	\$ 10.50	15.00	\$ 64,817	\$ 28,069	\$ 92,886	\$ -	\$ -
02201599	06/30/18	CHRISTIAN	NIXA	301-4 & 301-5 HWY CC	OFFICE	4,165	\$ 7.43	14.00	\$ 30,946	\$ 11,099	\$ 42,045	\$ -	\$ -

**LEASING REQUIREMENT
FY 2019**

LEASED FACILITIES													GENERAL	FED	OTHER
LEASE ID	END DATE	COUNTY	CITY	ADDRESS	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES	REVENUE				
CORRECTIONS															
02400134	06/30/17	CLAY	LIBERTY	910 KENT	OFFICE	8,814	\$ 11.88	31.00	\$ 104,740	\$ 36,884	\$ 141,624	\$ -	\$ -	\$ -	
02800435	06/30/18	COLE	JEFFERSON CITY	117 COMMERCE LI	OFFICE	5,859	\$ 9.51	27.00	\$ 55,719	\$ 20,783	\$ 76,482	\$ -	\$ -	\$ -	
02811615	06/30/22	COLE	JEFFERSON CITY	TBD	OFFICE	8,302	\$ 13.45	25.00	\$ 111,662	\$ 35,313	\$ 146,975	\$ -	\$ -	\$ -	
02800843	06/30/18	COLE	JEFFERSON CITY	2728 PLAZA	OFFICE	5,195	\$ 8.69	16.00	\$ 45,145	\$ 15,555	\$ 60,700	\$ -	\$ -	\$ -	
02901412	06/30/18	COLE	JEFFERSON CITY	2729/2715 PLAZA	OFFICE	39,549	\$ 6.85	155.00	\$ 270,911	\$ 95,630	\$ 366,541	\$ -	\$ -	\$ -	
02801412	12/31/18	COLE	JEFFERSON CITY	2729/2715 PLAZA	STORAGE	21,692	\$ 6.85	5.00	\$ 148,680	\$ 52,451	\$ 201,041	\$ -	\$ -	\$ -	
02801531	06/30/18	COLE	JEFFERSON CITY	312 WILSON	STORAGE	50,210	\$ 2.10	-	\$ 105,441	\$ 24,326	\$ -	\$ -	\$ -	\$ 129,767	
02802229	06/30/19	COLE	JEFFERSON CITY	3400 KNIPP DR	OFFICE	17,609	\$ 8.16	69.00	\$ 143,762	\$ 57,193	\$ 200,955	\$ -	\$ -	\$ -	
02602230	06/30/16	COLE	JEFFERSON CITY	3411-B KNIPP DR	OFFICE	7,136	\$ 7.65	29.00	\$ 54,591	\$ 25,551	\$ 80,152	\$ -	\$ -	\$ -	
02602364	12/31/17	COLE	JEFFERSON CITY	4720 SCRUGGS STATION	STORAGE	20,000	\$ 2.53	-	\$ 50,600	\$ 11,748	\$ 34,915	\$ -	\$ -	\$ 27,433	
02701302	06/30/16	COOPER	BOONVILLE	409 E. HIGH ST	OFFICE	912	\$ 8.93	3.00	\$ 8,145	\$ 5,176	\$ 13,321	\$ -	\$ -	\$ -	
02802504	06/30/18	CRAWFORD	STEELEVILLE	101 S. 1ST STREET	OFFICE	3,883	\$ 8.75	12.00	\$ 33,977	\$ 15,351	\$ 49,328	\$ -	\$ -	\$ -	
02902721	06/30/18	DADE	GREENFIELD	2 NORTH MAIN	OFFICE	150	\$ 4.62	1.00	\$ 693	\$ 376	\$ 1,069	\$ -	\$ -	\$ -	
03201609	06/30/20	DEKALB	CAMERON	207 MCELWAIN	OFFICE	1,442	\$ 9.20	4.00	\$ 13,267	\$ 4,015	\$ 17,282	\$ -	\$ -	\$ -	
03202053	06/30/20	DEKALB	CAMERON	207 MCELWAIN	OFFICE	2,320	\$ 9.75	9.00	\$ 22,620	\$ 7,008	\$ 29,628	\$ -	\$ -	\$ -	
03502529	06/30/17	DUNKLIN	MALDEN	1605 NORTH DOUGLAS	OFFICE	1,500	\$ 10.10	3.00	\$ 15,150	\$ 4,529	\$ 19,679	\$ -	\$ -	\$ -	
03800588	06/30/20	FRANKLIN	UNION	3 TRUMAN COURT	OFFICE	8,852	\$ 9.75	31.00	\$ 86,807	\$ 19,586	\$ 106,393	\$ -	\$ -	\$ -	
03900344	06/30/17	GREENE	SPRINGFIELD	2630 SOUTH CAMPBELL	OFFICE	12,957	\$ 9.45	62.00	\$ 122,444	\$ 36,020	\$ 158,464	\$ -	\$ -	\$ -	
03900909	06/30/15	GREENE	SPRINGFIELD	1735 W CATALPA	OFFICE	11,979	\$ 8.32	57.00	\$ 99,687	\$ 39,627	\$ 139,314	\$ -	\$ -	\$ -	
03911547	06/30/27	GREENE	SPRINGFIELD	2442 N BOLIVAR	OFFICE	6,146	\$ 16.25	-	\$ 99,873	\$ 26,658	\$ 126,531	\$ -	\$ -	\$ -	
04000801	06/30/18	GRUNDY	TRENTON	1601 EAST 30TH STREET	OFFICE	2,862	\$ 9.98	8.00	\$ 28,563	\$ 8,885	\$ 37,448	\$ -	\$ -	\$ -	
04201729	06/30/19	HENRY	CLINTON	104 W. JEFFERSON	OFFICE	1,400	\$ 6.00	4.00	\$ 8,400	\$ 5,781	\$ 14,181	\$ -	\$ -	\$ -	
04502593	06/30/21	HOWARD	FAYETTE	609 WEST MORRISON	OFFICE	500	\$ 8.00	1.00	\$ 4,800	\$ 1,609	\$ 6,409	\$ -	\$ -	\$ -	
04600288	06/30/21	HOWELL	WEST PLAINS	1580 IMPERIAL CENTER	OFFICE	5,610	\$ 9.00	22.00	\$ 50,490	\$ 16,263	\$ 66,753	\$ -	\$ -	\$ -	
04700834	06/30/18	IRON	IRONTON	202 PARK DRIVE	OFFICE	350	\$ 6.63	2.00	\$ 2,321	\$ 1,194	\$ 3,515	\$ -	\$ -	\$ -	
04800299	06/30/20	JACKSON	KANSAS CITY	1330 BRUSH CREEK BLVD	OFFICE	9,981	\$ 11.54	27.00	\$ 115,181	\$ 49,019	\$ 164,200	\$ -	\$ -	\$ -	
04801338	06/30/19	JACKSON	KANSAS CITY	8800 BLUERIDGE BLVD	OFFICE	9,830	\$ 10.91	32.00	\$ 107,270	\$ 15,004	\$ 122,274	\$ -	\$ -	\$ -	
04801416	06/30/22	JACKSON	INDEPENDENCE	14440 E. 42ND ST.	OFFICE	9,203	\$ 14.98	33.00	\$ 137,861	\$ 36,822	\$ 174,683	\$ -	\$ -	\$ -	
04801639	06/30/16	JACKSON	KANSAS CITY	1730 PROSPECT AVE	OFFICE	10,895	\$ 14.88	32.00	\$ 162,119	\$ 19,605	\$ 181,724	\$ -	\$ -	\$ -	
04802581	06/30/17	JACKSON	KANSAS CITY	HOLMES AND 11TH ST	PARKING	-	\$ -	-	\$ 10,705	\$ -	\$ 10,705	\$ -	\$ -	\$ -	
04811511	06/30/17	JACKSON	KANSAS CITY	1401 OAK	PARKING	-	\$ -	-	\$ 19,467	\$ -	\$ 19,467	\$ -	\$ -	\$ -	
04900530	06/30/18	JASPER	JOPLIN	1919 NORTH RANGE LINE	OFFICE	9,391	\$ 8.80	31.00	\$ 82,641	\$ 35,329	\$ 117,970	\$ -	\$ -	\$ -	
05000164	06/30/18	JEFFERSON	HILLSBORO	4821 YEAGER ROAD	OFFICE	8,566	\$ 10.50	39.00	\$ 89,943	\$ 114,065	\$ 204,008	\$ -	\$ -	\$ -	
05100004	06/30/20	JOHNSON	WARRENSBURG	505 N RIDGEVIEW	OFFICE	5,178	\$ 9.23	11.00	\$ 47,793	\$ 19,091	\$ 66,884	\$ -	\$ -	\$ -	
05301281	06/30/18	LACLEDE	LEBANON	300 S. JACKSON	OFFICE	3,021	\$ 10.49	13.00	\$ 31,690	\$ 11,751	\$ 43,441	\$ -	\$ -	\$ -	
05401782	06/30/22	LAFAYETTE	LEXINGTON	1102 MAIN ST	OFFICE	3,946	\$ 7.48	12.00	\$ 29,531	\$ 19,507	\$ 49,038	\$ -	\$ -	\$ -	
05501689	06/30/19	LAWRENCE	AURORA	27 & 29 WEST LOCUST ST	OFFICE	3,226	\$ 6.22	11.00	\$ 20,066	\$ 12,206	\$ 32,272	\$ -	\$ -	\$ -	
05700850	06/30/20	LINCOLN	TROY	311 TRAVIS BLVD	OFFICE	5,843	\$ 9.55	22.00	\$ 55,801	\$ 19,789	\$ 75,600	\$ -	\$ -	\$ -	
05801442	06/30/18	LINN	BROOKFIELD	301 BURNHAM	OFFICE	2,218	\$ 7.46	7.00	\$ 16,553	\$ 9,987	\$ 26,540	\$ -	\$ -	\$ -	
05900188	06/30/15	LIVINGSTON	CHILLICOTHE	98 WASHINGTON ST	OFFICE	1,691	\$ 9.64	4.00	\$ 16,309	\$ 3,514	\$ 19,823	\$ -	\$ -	\$ -	
06100821	06/30/20	MACON	MACON	1716-18 N. PROSPECT	OFFICE	4,463	\$ 9.00	7.00	\$ 40,167	\$ 14,460	\$ 54,627	\$ -	\$ -	\$ -	
06201856	06/30/21	MADISON	FREDERICKTOWN	124 N MAIN	OFFICE	300	\$ 6.80	3.00	\$ 2,040	\$ 952	\$ 2,992	\$ -	\$ -	\$ -	
06011612	06/30/22	MCDONALD	PINEVILLE	5265 S BUSINESS HWY 71, STE D	OFFICE	1,375	\$ 8.65	3.00	\$ 12,306	\$ 5,563	\$ 17,869	\$ -	\$ -	\$ -	
06600815	06/30/19	MILLER	ELDON	6 SOUTH INDUSTRIAL PARK	OFFICE	1,832	\$ 9.00	3.00	\$ 16,488	\$ 6,601	\$ 23,089	\$ -	\$ -	\$ -	
06602062	06/30/18	MILLER	LAKE OZARK	101 CROSSINGS WEST DR	OFFICE	2,100	\$ 10.50	8.00	\$ 22,050	\$ 6,344	\$ 28,394	\$ -	\$ -	\$ -	
06701756	06/30/21	MISSISSIPPI	CHARLESTON	305 S. COOPER	OFFICE	3,250	\$ 11.00	9.00	\$ 35,750	\$ 14,407	\$ 50,157	\$ -	\$ -	\$ -	
07101874	06/30/15	MORGAN	VERSAILLES	203 HIGHWAY 5	OFFICE	1,662	\$ 5.80	4.00	\$ 9,640	\$ 7,255	\$ 16,895	\$ -	\$ -	\$ -	
07201795	06/30/18	NEW MADRID	NEW MADRID	350 US HWY 61 S	OFFICE	2,610	\$ 7.95	7.00	\$ 20,757	\$ 7,772	\$ 28,529	\$ -	\$ -	\$ -	
07301093	06/30/18	NEWTON	NEOSHO	1845 LAUESTA DRIVE	OFFICE	4,567	\$ 10.00	12.00	\$ 45,670	\$ 18,250	\$ 63,920	\$ -	\$ -	\$ -	
07402243	06/30/20	NODAWAY	MARYVILLE	115 E 4TH ST	OFFICE	2,180	\$ 9.30	6.00	\$ 20,274	\$ 11,169	\$ 31,443	\$ -	\$ -	\$ -	
88807802	06/30/18	PEMISCOT	CARUTHERSVILLE	911 HIGHWAY 84 WEST	OFFICE	3,735	\$ 9.50	10.00	\$ 35,483	\$ 11,500	\$ 46,983	\$ -	\$ -	\$ -	
07801852	12/31/10	PEMISCOT	STEELE	824 N WALNUT	OFFICE	120	\$ 9.00	2.00	\$ 1,112	\$ -	\$ 1,112	\$ -	\$ -	\$ -	
07802625	06/30/19	PEMISCOT	HAYTI	317 E BROADWAY	OFFICE	634	\$ 7.57	1.00	\$ 4,800	\$ 1,469	\$ 6,269	\$ -	\$ -	\$ -	
07900549	06/30/18	PERRY	PERRYVILLE	12 EAST WICHERN RD	OFFICE	1,330	\$ 11.44	2.00	\$ 15,215	\$ 2,241	\$ 17,456	\$ -	\$ -	\$ -	
08000952	06/30/17	PETTIS	SEDALIA	205 THOMPSON ROAD	OFFICE	5,800	\$ 8.30	16.00	\$ 48,665	\$ 19,459	\$ 68,124	\$ -	\$ -	\$ -	
08100731	06/30/22	PHELPS	ROLLA	1101-1111 KINGSHIGHWAY	OFFICE	5,120	\$ 8.04	22.00	\$ 41,165	\$ 15,146	\$ 56,311	\$ -	\$ -	\$ -	
08201307	06/30/17	PIKE	BOWLING GREEN	1610 BUSINESS 54	OFFICE	970	\$ 6.50	3.00	\$ 6,307	\$ 3,070	\$ 9,377	\$ -	\$ -	\$ -	
08302054	06/30/19	PLATTE	FLATTE CITY	1120 BRANCH ST	OFFICE	1,134	\$ 12.70	5.00	\$ 14,402	\$ 4,823	\$ 19,225	\$ -	\$ -	\$ -	
08401596	06/30/15	POLK	BOLIVAR	3369 S. SPRINGFIELD	OFFICE	970	\$ 7.73	2.00	\$ 7,499	\$ 3,639	\$ 11,138	\$ -	\$ -	\$ -	
08500385	06/30/19	PULASKI	WAYNESVILLE	712 HISTORIC 65 WEST	OFFICE	1,414	\$ 9.10	6.00	\$ 12,868	\$ 5,890	\$ 18,758	\$ -	\$ -	\$ -	
08800721	06/30/17	RANDOLPH	MOBERLY	1150 S MORLEY	OFFICE	5,430	\$ 10.00	13.00	\$ 54,300	\$ 20,205	\$ 74,505	\$ -	\$ -	\$ -	
08901088	06/30/21	RAY	RICHMOND	902 LEXINGTON	OFFICE	808	\$ 9.00	2.00	\$ 8,172	\$ 2,962	\$ 11,134	\$ -	\$ -	\$ -	

**LEASING REQUIREMENT
FY 2019**

LEASED FACILITIES													
LEASE ID	END DATE	COUNTY	CITY	ADDRESS	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES	GENERAL REVENUE	FED	OTHER
CORRECTIONS													
06700812	06/30/17	SALINE	MARSHALL	1239 SANTE FE TRAIL	OFFICE	4,160	\$ 11.07	8.00	\$ 46,941	\$ 15,210	\$ 61,151	\$ -	\$ -
10001064	06/30/17	SCOTT	SIKESTON	102 ARTHUR DRIVE	OFFICE	5,470	\$ 9.61	17.00	\$ 52,020	\$ 13,294	\$ 65,314	\$ -	\$ -
09200463	06/30/20	ST. CHARLES	ST CHARLES	211 COMPASS POINT DRIVE	OFFICE	11,041	\$ 14.95	48.00	\$ 165,063	\$ 39,808	\$ 204,871	\$ -	\$ -
09401266	06/30/19	ST. FRANCOIS	FARMINGTON	901 PROGRESS DR	SCHOOL	7,417	\$ 9.76	19.00	\$ 72,390	\$ 19,848	\$ 92,238	\$ -	\$ -
09501682	06/30/15	ST. GENEVIEVE	ST. GENEVIEVE	255 E MARKET	OFFICE	600	\$ 1.50	2.00	\$ 927	\$ -	\$ 927	\$ -	\$ -
09511601	06/30/22	ST. GENEVIEVE	ST. GENEVIEVE	295 BROOKE STREET	OFFICE	680	\$ 1.32	-	\$ 925	\$ -	\$ 925	\$ -	\$ -
09601042	12/31/20	ST. LOUIS	ST LOUIS	9441 DIELMAN ROCK ISLAND	OFFICE	11,641	\$ 12.92	43.00	\$ 150,402	\$ 48,177	\$ 198,579	\$ -	\$ -
11500493	06/30/15	ST. LOUIS CITY	ST LOUIS	1430 OLIVE STREET	PARKING	-	\$ -	-	\$ 6,900	\$ -	\$ 6,900	\$ -	\$ -
11500532	06/30/15	ST. LOUIS CITY	ST LOUIS	1500 PINE	PARKING	-	\$ -	-	\$ 5,810	\$ -	\$ 5,810	\$ -	\$ -
11501821	06/30/20	ST. LOUIS CITY	ST LOUIS	604 PINE ST	PARKING	-	\$ -	-	\$ 36,762	\$ -	\$ 36,762	\$ -	\$ -
11501528	06/30/16	ST. LOUIS CITY	ST LOUIS	421 SOUTH 11 ST	PARKING	-	\$ -	-	\$ 19,728	\$ -	\$ 19,728	\$ -	\$ -
11502228	06/30/15	ST. LOUIS CITY	ST LOUIS	1115 CLARK AVE	PARKING	-	\$ -	-	\$ 5,732	\$ -	\$ 5,732	\$ -	\$ -
11502475	06/30/22	ST. LOUIS CITY	ST LOUIS	3101 CHOTEAU AVE	PARKING	-	\$ -	-	\$ 4,841	\$ -	\$ 4,841	\$ -	\$ -
10301015	06/30/18	STODDARD	DEXTER	1003 WILDWOOD DRIVE	OFFICE	4,507	\$ 8.84	9.00	\$ 39,842	\$ 8,235	\$ 48,077	\$ -	\$ -
88810402	06/30/20	STONE	GALENA	30832 HWY 413	OFFICE	2,059	\$ 10.74	10.00	\$ 22,124	\$ 8,727	\$ 30,851	\$ -	\$ -
10601280	06/30/15	TANEY	BRANSON	2720 SHEPHERD OF THE HILLS	OFFICE	7,082	\$ 9.13	21.00	\$ 64,578	\$ 25,778	\$ 90,456	\$ -	\$ -
10701017	06/30/22	TEXAS	HOUSTON	18798 OAK HILLS DRIVE	OFFICE	1,390	\$ 8.99	4.00	\$ 12,497	\$ 4,916	\$ 17,413	\$ -	\$ -
10300455	06/30/18	VERNON	NEVADA	330 S. PREWITT	OFFICE	4,795	\$ 10.00	16.00	\$ 47,950	\$ 19,108	\$ 67,058	\$ -	\$ -
10900092	06/30/18	WARREN	WARRENTON	3409 N HWY 47	OFFICE	2,334	\$ 9.90	5.00	\$ 23,107	\$ 7,831	\$ 30,938	\$ -	\$ -
11002661	06/30/19	WASHINGTON	POTOSI	23 SOUTH TOWNE DRIVE	OFFICE	3,902	\$ 9.99	11.00	\$ 39,000	\$ 13,274	\$ 52,274	\$ -	\$ -
11201899	06/30/17	WEBSTER	MARSHFIELD	201 E. WASHINGTON	OFFICE	788	\$ 7.00	2.00	\$ 5,516	\$ 3,841	\$ 9,357	\$ -	\$ -
11411610	06/30/22	WRIGHT	HARTVILLE	124 S MAIN	OFFICE	1,500	\$ 8.00	-	\$ 12,000	\$ 8,135	\$ 18,135	\$ -	\$ -
				Real Estate Services Allocation					249,816		244,672		5,144
				NDI-PAY PLAN					1,013		992		21
				NDI-FRINGE for PAY PLAN					609		596		13
				NDI-MOSERS					1,126		1,103		23
				NDI-MCHCP					4,825		4,725		100
				NDI-FRINGE INCREASE					5,604		5,488		116
				FY19 Corrections Lease Requirement		508,866	\$ 9.01	1,373.00	\$ 4,848,968	\$ 1,567,553	\$ 6,263,904	\$ -	\$ 162,617
ECONOMIC DEVELOPMENT													
00101409	06/30/17	ADAIR	KIRKSVILLE	2105 E. NORMAL	OFFICE	4,050	\$ 7.32	5.00	\$ 29,646	\$ 19,362	\$ -	\$ 49,028	\$ -
01011563	06/30/19	BOONE	COLUMBIA	800 CHERRY ST	OFFICE	9,834	\$ 12.20	6.00	\$ 120,000	\$ 40,084	\$ -	\$ 91,725	\$ 88,359
01011569	5/1/2017 - T	BOONE	COLUMBIA	5TH & WALNUT STREET GARAGE	PARKING	-	\$ -	-	\$ 13,500	\$ -	\$ -	\$ 13,500	\$ -
01111567	06/30/22	BUCHANAN	ST JOSEPH	2202 FREDERICK AVE	OFFICE	8,600	\$ 11.00	6.00	\$ 94,600	\$ 38,958	\$ -	\$ 133,558	\$ -
01200374	06/30/20	BUTLER	POPLAR BLUFF	1903 NORTHWOOD	OFFICE	4,614	\$ 10.34	9.00	\$ 47,709	\$ 20,810	\$ -	\$ 88,519	\$ -
01602273	06/30/15	CAPE GIRARDEAU	CAPE GIRARDEAU	1737 NORTH KINGSHIGHWAY	OFFICE	4,080	\$ 14.66	7.00	\$ 59,813	\$ 21,921	\$ -	\$ 81,734	\$ -
02401629	06/30/16	CLAY	KANSAS CITY	3100 NE 83RD, SUITE 1201	OFFICE	1,426	\$ 12.50	6.00	\$ 17,825	\$ 5,398	\$ -	\$ 23,221	\$ -
02600692	06/30/16	COLE	JEFFERSON CITY	CITY OF JEFFERSON	PARKING	-	\$ -	-	\$ 8,138	\$ -	\$ -	\$ -	\$ 6,138
02600722	06/30/15	COLE	JEFFERSON CITY	1716 FOUR SEASONS DRIVE	OFFICE	4,842	\$ 8.50	3.00	\$ 41,157	\$ 11,860	\$ -	\$ 7,422	\$ 45,595
02600791	06/30/20	COLE	JEFFERSON CITY	209 MADISON	OFFICE	70,168	\$ 10.30	193.00	\$ 722,977	\$ 166,832	\$ -	\$ -	\$ 889,809
02601279	07/31/24	COLE	JEFFERSON CITY	MADISON & CAPITAL	PARKING	-	\$ -	-	\$ 27,254	\$ -	\$ -	\$ -	\$ 27,254
02602364	12/31/17	COLE	JEFFERSON CITY	4720 SCRUGGS	STORAGE	4,315	\$ 2.53	-	\$ 10,917	\$ 2,459	\$ -	\$ 9,363	\$ 4,013
03500618	06/30/19	DUNKLIN	KENNETT	1108 HIGHWAY 26 SOUTH BY-PASS	OFFICE	4,033	\$ 7.95	4.00	\$ 32,063	\$ 17,600	\$ -	\$ 49,963	\$ -
03601418	06/30/20	FRANKLIN	WASHINGTON	1108 WASHINGTON SQUARE	OFFICE	6,800	\$ 10.00	4.00	\$ 68,000	\$ 27,030	\$ -	\$ 27,030	\$ 88,000
04202734	06/30/19	HENRY	CLINTON	117 W FRANKLIN	OFFICE	1,700	\$ 6.68	3.00	\$ 11,356	\$ 5,588	\$ -	\$ 17,944	\$ -
04600620	06/30/21	HOWELL	WEST PLAINS	3415 AND 3417 DIVISION DRIVE	OFFICE	3,969	\$ 9.40	4.00	\$ 37,309	\$ 15,705	\$ -	\$ 17,571	\$ 35,443
04800269	06/30/16	JACKSON	INDEPENDENCE	15301 E 23RD ST	OFFICE	9,327	\$ 9.09	13.00	\$ 84,783	\$ 45,956	\$ -	\$ 130,739	\$ -
04801463	06/30/16	JACKSON	KANSAS CITY	1740 PASEO	OFFICE	2,535	\$ 10.50	12.00	\$ 26,618	\$ 12,778	\$ -	\$ 39,394	\$ -
05001407	06/30/20	JEFFERSON	ARNOLD	3675 W OUTER RD	OFFICE	7,467	\$ 11.70	9.00	\$ 87,364	\$ 33,282	\$ -	\$ 120,646	\$ -
05300360	06/30/16	LACLEDE	LEBANON	2639 S JEFFERSON	OFFICE	4,559	\$ 9.35	5.00	\$ 42,638	\$ 22,559	\$ -	\$ 65,197	\$ -
05900810	06/30/20	LIVINGSTON	CHILLICOTHE	601 WEST MOHAWK	OFFICE	1,779	\$ 8.85	4.00	\$ 15,389	\$ 7,933	\$ -	\$ 23,322	\$ -
0811690	06/30/21	PETTIS	SEDALIA	515 S. KENTUCKY	OFFICE	5,140	\$ 8.05	6.00	\$ 41,400	\$ 22,830	\$ -	\$ 64,230	\$ -
09401735	06/30/19	ST. FRANCOIS	PARK HILLS	403 PARKWAY DR	OFFICE	4,800	\$ 11.08	6.00	\$ 53,202	\$ 21,758	\$ -	\$ 74,968	\$ -
09201637	06/30/19	ST. CHARLES	ST. PETERS	212 TURNER BLVD	OFFICE	5,000	\$ 7.10	11.00	\$ 35,500	\$ 23,840	\$ -	\$ 59,340	\$ -
11501725	01/29/34	ST. LOUIS	ST LOUIS	OLD POST OFFICE-915 OLIVE	OFFICE	4,867	\$ 11.98	11.00	\$ 58,307	\$ 25,106	\$ 41,707	\$ -	\$ 41,706
11501808	06/30/15	ST. LOUIS	ST LOUIS	OLD POST OFFICE-911 OLIVE	PARKING	-	\$ -	-	\$ 11,236	\$ -	\$ -	\$ -	\$ 11,236
11501821	06/30/20	ST. LOUIS CITY	ST LOUIS	604 PINE ST	PARKING	-	\$ -	-	\$ 11,119	\$ -	\$ -	\$ -	\$ 11,119
11502410	12/31/16	ST. LOUIS CITY	ST. LOUIS	1515 CLARK ST	PARKING	-	\$ -	-	\$ 14,601	\$ -	\$ -	\$ -	\$ 14,601
10601802	06/30/15	TANEY	BRANSON	2720 SHEPHERD OF THE HILLS	OFFICE	2,236	\$ 9.02	2.00	\$ 20,180	\$ 11,006	\$ -	\$ 31,186	\$ -
10801184	06/30/19	VERNON	NEVADA	621 E HIGHLAND	OFFICE	3,524	\$ 9.67	3.00	\$ 34,081	\$ 15,823	\$ -	\$ 49,904	\$ -

**LEASING REQUIREMENT
FY 2019**

LEASING REQUIREMENT													
FY 2019													
LEASED FACILITIES													
LEASE ID	END DATE	COUNTY	CITY	ADDRESS	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES	GENERAL REVENUE	FED	OTHER
ECONOMIC DEVELOPMENT													
Real Estate Services Allocation									\$ 98,184	\$ -	\$ 1,629	\$ 57,854	\$ 38,701
NDI-PAY PLAN									\$ 398	\$ -	\$ 7	\$ 234	\$ 157
NDI-FRINGE for PAY PLAN									\$ 240	\$ -	\$ 4	\$ 141	\$ 95
NDI-MOSERS									\$ 442	\$ -	\$ 7	\$ 260	\$ 175
NDI-MCHCP									\$ 1,895	\$ -	\$ 32	\$ 1,116	\$ 747
NDI-FRINGE INCREASE									\$ 2,201	\$ -	\$ 37	\$ 1,296	\$ 868
FY19 Economic Development Lease Requirement									\$ 1,980,042	\$ 637,792	\$ 43,423	\$ 1,324,996	\$ 1,249,415
ELEMENTARY & SECONDARY EDUCATION													
00101255	06/30/16	ADAIR	KIRKSVILLE	1612 OSTEOPATHY	OFFICE	1,799	\$ 9.05	6.00	\$ 16,287	\$ 5,345	\$ -	\$ 21,632	\$ -
00101409	06/30/17	ADAIR	KIRKSVILLE	2105 E NORMAL	OFFICE	200	\$ 7.32	1.00	\$ 1,464	\$ 567	\$ -	\$ 2,031	\$ -
01011545	06/30/23	BOONE	COLUMBIA	900 W NIFONG	OFFICE	4,347	\$ 15.75	14.00	\$ 68,466	\$ 18,029	\$ -	\$ 86,495	\$ -
01100335	06/30/16	BUCHANAN	ST JOSEPH	6TH & JULES	PARKING	-	\$ -	-	\$ 6,065	\$ -	\$ -	\$ 6,065	\$ -
01200374	06/30/20	BUTLER	POPLAR BLUFF	1903 NORTHWOOD	OFFICE	1,330	\$ 10.34	2.00	\$ 13,753	\$ 3,652	\$ -	\$ 17,405	\$ -
01800735	06/30/19	CAPE GIRARDEAU	CAPE GIRARDEAU	3014 & 3102 BLATTNER RD	OFFICE	22,890	\$ 9.50	82.00	\$ 217,455	\$ 73,340	\$ -	\$ 290,795	\$ -
02400134	06/30/17	CLAY	LIBERTY	910 KENT	OFFICE	100	\$ 11.75	-	\$ 1,175	\$ 403	\$ -	\$ 1,578	\$ -
02402521	06/30/19	CLAY	KANSAS CITY	8030 NORTH OAK TRAFFICWAY	OFFICE	4,465	\$ 11.09	15.00	\$ 49,739	\$ 10,722	\$ -	\$ 60,461	\$ -
02500137	06/30/20	COLE	JEFFERSON CITY	3024 DUPONT CIRCLE	OFFICE	19,529	\$ 7.31	57.00	\$ 142,757	\$ 44,268	\$ -	\$ 187,025	\$ -
02600962	06/30/16	COLE	JEFFERSON CITY	JEFFERSON CITY	PARKING	-	\$ -	-	\$ 1,010	\$ -	\$ 1,010	\$ -	\$ -
02600913	06/30/19	COLE	JEFFERSON CITY	1500 SOUTHRIDGE	OFFICE	26,500	\$ 8.25	85.00	\$ 218,625	\$ 68,052	\$ -	\$ 286,677	\$ -
02602364	12/31/17	COLE	JEFFERSON CITY	4720 SCRUGGS STATION ROAD	STORAGE	3,140	\$ 2.53	-	\$ 7,944	\$ 1,789	\$ -	\$ 9,733	\$ -
02611530	06/30/21	COLE	JEFFERSON CITY	3216 EMERALD LANE	OFFICE	3,000	\$ 9.87	4.00	\$ 30,498	\$ -	\$ 30,498	\$ -	\$ -
03300270	06/30/20	DENT	SALEM	100 SOUTH WARFEL ST.	SCHOOL	4,890	\$ 9.99	5.00	\$ 48,852	\$ 13,914	\$ -	\$ 62,766	\$ -
03500106	06/30/20	DUNKLIN	CLARKTON	111 HIGHWAY 162	SCHOOL	7,266	\$ 8.46	8.00	\$ 63,314	\$ -	\$ 63,314	\$ -	\$ -
03800344	06/30/17	GREENE	SPRINGFIELD	2530 SOUTH CAMPBELL	OFFICE	16,988	\$ 9.45	76.00	\$ 160,537	\$ 45,664	\$ -	\$ 206,201	\$ -
00000900	01/00/00	GREENE	SPRINGFIELD	NDI	OFFICE	-	\$ -	-	\$ 152,663	\$ 23,263	\$ -	\$ 175,926	\$ -
03900909	06/30/15	GREENE	SPRINGFIELD	1735 W CATALPA	OFFICE	3,747	\$ 8.32	12.00	\$ 31,182	\$ 12,724	\$ -	\$ 43,906	\$ -
03901286	06/30/18	GREENE	SPRINGFIELD	613 E. KEARNEY	OFFICE	3,713	\$ 10.08	13.00	\$ 37,427	\$ 19,524	\$ -	\$ 56,951	\$ -
04800620	06/30/21	HOWELL	WEST PLAINS	3415 AND 3417 DIVISION DR.	OFFICE	1,858	\$ 9.40	6.00	\$ 17,466	\$ 4,972	\$ -	\$ 22,438	\$ -
52304604	06/30/18	HOWELL	WEST PLAINS	1715 WAYHAVEN DR	SCHOOL	4,739	\$ 10.00	10.00	\$ 47,391	\$ 20,750	\$ 68,141	\$ -	\$ -
04802081	06/30/17	JACKSON	BLUE SPRINGS	1501 NW JEFFERSON	OFFICE	4,129	\$ 14.46	9.00	\$ 59,720	\$ 19,041	\$ -	\$ 39,381	\$ 39,380
04802581	06/30/15	JACKSON	KANSAS CITY	11TH & HOLMES	PARKING	-	\$ -	-	\$ 5,048	\$ -	\$ -	\$ 5,048	\$ -
04900570	06/30/16	JASPER	JOPLIN	801 E 15TH ST	OFFICE	2,795	\$ 9.98	8.00	\$ 27,894	\$ 11,887	\$ -	\$ 39,781	\$ -
50705902	06/30/21	LIVINGSTON	CHILLICOTHE	603 WEST MOHAWK RD	OFFICE	2,272	\$ 9.80	6.00	\$ 22,288	\$ 8,827	\$ -	\$ 31,093	\$ -
50706402	12/31/21	MARION	HANNIBAL	112 JAYCEE DR	OFFICE	2,500	\$ 9.06	5.00	\$ 22,650	\$ 10,025	\$ -	\$ 32,675	\$ -
06600232	06/30/20	MILLER	ELDON	114 N SPRUCE	SCHOOL	3,850	\$ 7.64	5.00	\$ 29,414	\$ 14,304	\$ 43,718	\$ -	\$ -
50708302	06/30/16	PETTIS	SEDALIA	2115 WEST BROADWAY	OFFICE	4,520	\$ 8.46	15.00	\$ 38,240	\$ 10,700	\$ -	\$ 48,940	\$ -
08100731	06/30/22	PHELPS	ROLLA	1101-1111 KINGSHIGHWAY	OFFICE	3,454	\$ 8.04	8.00	\$ 27,770	\$ 9,791	\$ -	\$ 37,561	\$ -
99909201	08/31/19	ST. CHARLES	ST CHARLES	3737 TRUMAN BLVD	OFFICE	3,619	\$ 8.89	13.00	\$ 31,264	\$ 9,178	\$ -	\$ 40,462	\$ -
09401266	06/30/19	ST. FRANCIS	FARMINGTON	901 PROGRESS DR	OFFICE	2,745	\$ 12.00	8.00	\$ 32,941	\$ 8,021	\$ -	\$ 40,962	\$ -
09600816	06/30/17	ST. LOUIS	MAPLEWOOD	3248-3256 LACLEDE STATION RD	OFFICE	7,373	\$ 14.77	15.00	\$ 108,906	\$ 28,454	\$ -	\$ 137,360	\$ -
11511525	06/30/17	ST LOUIS CITY	ST LOUIS	4041 FOREST PARK AVE	OFFICE	300	\$ 34.56	1.00	\$ 10,368	\$ 1,114	\$ 11,482	\$ -	\$ -
10301182	06/30/21	STODDARD	DEXTER	910 NINA ST	SCHOOL	4,925	\$ 13.06	5.00	\$ 64,334	\$ 10,516	\$ 74,850	\$ -	\$ -
10801184	06/30/19	VERNON	NEVADA	521 EAST HIGHLAND	OFFICE	1,202	\$ 9.67	6.00	\$ 11,625	\$ 3,327	\$ -	\$ 14,952	\$ -
52311401	06/30/19	WRIGHT	MT GROVE	502 W 5TH ST	SCHOOL	2,500	\$ 10.79	8.00	\$ 26,978	\$ 5,849	\$ 32,827	\$ -	\$ -
Real Estate Services Allocation									\$ 92,582	\$ -	\$ 15,172	\$ 75,874	\$ 1,536
NDI-PAY PLAN									\$ 377	\$ -	\$ 62	\$ 309	\$ 6
NDI-FRINGE for PAY PLAN									\$ 226	\$ -	\$ 37	\$ 185	\$ 4
NDI-MOSERS									\$ 418	\$ -	\$ 69	\$ 342	\$ 7
NDI-MCHCP									\$ 1,795	\$ -	\$ 295	\$ 1,468	\$ 32
NDI-FRINGE INCREASE									\$ 2,083	\$ -	\$ 342	\$ 1,705	\$ 36
FY19 Elementary & Secondary Education Lease Requirement									\$ 1,960,990	\$ 518,012	\$ 404,683	\$ 2,023,418	\$ 41,001
HEALTH & SENIOR SERVICES													
00402424	06/30/17	AUDRAIN	MEXICO	4690 SOUTH CLARK ST	OFFICE	178	\$ 10.00	1.00	\$ 1,780	\$ 767	\$ 1,182	\$ 1,365	\$ -
00500450	06/30/20	BARRY	CASSVILLE	208 E 8TH ST	OFFICE	195	\$ 7.82	2.00	\$ 1,525	\$ 631	\$ 1,000	\$ 1,156	\$ -
88600802	06/30/17	BENTON	WARSAW	1661 HILLTOP DR	OFFICE	84	\$ 6.86	1.00	\$ 577	\$ 338	\$ 425	\$ 481	\$ -
00900384	06/30/20	BOLLINGER	MARBLE HILL	602 HWY 34 W	OFFICE	100	\$ 8.12	1.00	\$ 812	\$ 395	\$ 560	\$ 647	\$ -
01011545	06/30/23	BOONE	COLUMBIA	900 W. NIFONG	OFFICE	6,210	\$ 15.75	39.00	\$ 97,808	\$ 25,756	\$ 57,321	\$ 66,243	\$ -
01100335	06/30/16	BUCHANAN	ST JOSEPH	6TH & JULES	PARKING	-	\$ -	-	\$ 6,182	\$ -	\$ -	\$ 2,868	\$ 3,314
01200374	06/30/20	BUTLER	POPLAR BLUFF	1903 NORTHWOOD DR	OFFICE	4,113	\$ 10.34	16.00	\$ 42,528	\$ 11,295	\$ 24,969	\$ 28,855	\$ -
01201167	06/30/20	BUTLER	POPLAR BLUFF	2153 & 2155 N WESTWOOD	OFFICE	4,258	\$ 9.25	12.00	\$ 39,387	\$ 12,225	\$ 23,943	\$ 27,669	\$ -
01300842	06/30/17	CALDWELL	HAMILTON	400 W BERRY	OFFICE	150	\$ 8.75	1.00	\$ 1,313	\$ 708	\$ 938	\$ 1,083	\$ -
88801402	06/30/16	CALLAWAY	FULTON	108 NORTH HOSPITAL DR	OFFICE	500	\$ 9.29	2.00	\$ 4,645	\$ 1,591	\$ 2,693	\$ 3,343	\$ -

LEASING REQUIREMENT
FY 2019

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															
01500882	06/30/17	CAMDEN	CAMDENTON	146 RODEO DR	OFFICE	753	\$ 10.78	6.00	\$ 8,120	\$ 2,508	\$ 4,930	\$ 5,696	\$ -	\$ -	
01602571	06/30/19	CAPE GIRARDEAU	CAPE GIRARDEAU	471 SIEMERS DR	OFFICE	7,354	\$ 9.90	38.00	\$ 72,805	\$ 30,446	\$ 47,898	\$ 55,353	\$ -	\$ -	
01901075	06/30/17	CARTER	VAN BUREN	HCR 2 BOX 2270	OFFICE	154	\$ 8.74	2.00	\$ 1,347	\$ 324	\$ 775	\$ 896	\$ -	\$ -	
98701902	06/30/17	CASS	BELTON	836 NORTH SCOTT AVENUE	OFFICE	300	\$ 10.50	2.00	\$ 3,150	\$ 1,251	\$ 2,042	\$ 2,359	\$ -	\$ -	
02000534	12/31/17	CEDAR	STOCKTON	112 RB RD.	OFFICE	138	\$ 9.23	1.00	\$ 1,274	\$ 579	\$ 860	\$ 993	\$ -	\$ -	
02100132	06/30/17	CHARITON	KEYTESVILLE	121 EAST JACKSON	OFFICE	241	\$ 9.98	1.00	\$ 2,406	\$ 1,354	\$ 1,744	\$ 2,016	\$ -	\$ -	
02300252	12/31/22	CLARK	KAHOKA	320 W MAIN ST.	OFFICE	180	\$ 9.75	1.00	\$ 1,758	\$ 620	\$ 1,102	\$ 1,274	\$ -	\$ -	
02400884	06/30/21	CLAY	LIBERTY	7000 LIBERTY LN	OFFICE	1,897	\$ 9.20	10.00	\$ 15,614	\$ 6,598	\$ 10,304	\$ 11,908	\$ -	\$ -	
02800142	06/30/17	COLE	JEFFERSON CITY	930 WILDWOOD	OFFICE	60,000	\$ 7.85	348.00	\$ 471,000	\$ 173,790	\$ 299,118	\$ 345,672	\$ -	\$ -	
02800327	06/30/17	COLE	JEFFERSON CITY	920 WILDWOOD	OFFICE	60,000	\$ 7.85	267.00	\$ 471,000	\$ 155,250	\$ 290,517	\$ 335,733	\$ -	\$ -	
02800482	06/30/20	COLE	JEFFERSON CITY	3418 KNIPP DR	OFFICE	20,461	\$ 9.11	85.00	\$ 186,400	\$ 61,747	\$ 115,115	\$ 133,032	\$ -	\$ -	
02802239	12/31/17	COLE	JEFFERSON CITY	4720 SCRUGGS	STORAGE	286	\$ 4.05	-	\$ 1,159	\$ 366	\$ 707	\$ 818	\$ -	\$ -	
02802354	12/31/17	COLE	JEFFERSON CITY	4720 SCRUGGS	STORAGE	14,553	\$ 2.53	6.00	\$ 35,819	\$ 8,294	\$ 20,928	\$ 24,185	\$ -	\$ -	
02800713	06/30/17	COLE	JEFFERSON CITY	912 WILDWOOD	OFFICE	37,368	\$ 10.00	171.00	\$ 373,681	\$ 115,037	\$ 226,716	\$ 262,002	\$ -	\$ -	
68702602	06/30/15	COLE	JEFFERSON CITY	319 BROADWAY ST	PARKING	-	\$ -	-	\$ 556	\$ 28	\$ 271	\$ 313	\$ -	\$ -	
02800881	06/30/19	CRAWFORD	STEELVILLE	272 CUSHING ROAD	OFFICE	100	\$ 7.00	3.00	\$ 701	\$ 287	\$ 458	\$ 530	\$ -	\$ -	
03000392	06/30/18	DALLAS	BUFFALO	719 N ASH ST.	OFFICE	272	\$ 10.10	2.00	\$ 2,748	\$ 1,739	\$ 2,082	\$ 2,405	\$ -	\$ -	
03201609	06/30/20	DEKALB	CAMERON	207 C MCELWAIN	OFFICE	4,261	\$ 9.20	14.00	\$ 39,202	\$ 11,377	\$ 23,464	\$ 27,115	\$ -	\$ -	
03301073	06/30/19	DENT	SALEM	800 W SCENIC RIVERS BLVD	OFFICE	359	\$ 9.26	2.00	\$ 3,322	\$ 1,483	\$ 2,229	\$ 2,576	\$ -	\$ -	
03500618	06/30/19	DUNKLIN	KENNETT	1100 HWY 25 SOUTH BY-PASS	OFFICE	2,175	\$ 7.95	4.00	\$ 17,292	\$ 5,886	\$ 10,752	\$ 12,426	\$ -	\$ -	
03800261	06/30/19	FRANKLIN	UNION	#1 LIBERTY PLAZA	OFFICE	460	\$ 7.33	4.00	\$ 3,372	\$ 1,265	\$ 2,151	\$ 2,496	\$ -	\$ -	
00000000	06/30/21	GASCONADE	OWENSVILLE	1008 HIGHWAY 28 WEST	OFFICE	345	\$ 10.00	1.00	\$ 3,450	\$ 1,371	\$ 2,236	\$ 2,585	\$ -	\$ -	
03900710	06/30/17	GREENE	SPRINGFIELD	305-405 W. OLIVE	PARKING	-	\$ -	-	\$ 38,316	\$ 1,916	\$ 18,664	\$ 21,568	\$ -	\$ -	
04001169	06/30/17	GRUNDY	TRENTON	2925 OKLAHOMA	OFFICE	777	\$ 8.60	4.00	\$ 6,686	\$ 2,492	\$ 4,253	\$ 4,915	\$ -	\$ -	
04100383	06/30/17	HARRISON	BETHANY	2403 VANDIVERT	OFFICE	176	\$ 9.05	1.00	\$ 1,594	\$ 792	\$ 1,107	\$ 1,279	\$ -	\$ -	
04200799	06/30/20	HENRY	CLINTON	1661 N. 2ND ST.	OFFICE	1,261	\$ 9.00	4.00	\$ 11,349	\$ 4,074	\$ 7,155	\$ 8,268	\$ -	\$ -	
04300619	06/30/17	HICKORY	HERMITAGE	DALLAS & OAK STREETS	OFFICE	162	\$ 9.45	1.00	\$ 1,531	\$ 708	\$ 1,039	\$ 1,200	\$ -	\$ -	
04600620	06/30/21	HOWELL	WEST PLAINS	3415 & 3417 DIVISION DR	OFFICE	361	\$ 9.40	2.00	\$ 3,394	\$ 966	\$ 2,023	\$ 2,337	\$ -	\$ -	
04700834	06/30/18	IRON	IRONTON	202 PARK DR	OFFICE	270	\$ 6.63	3.00	\$ 1,791	\$ 935	\$ 1,265	\$ 1,461	\$ -	\$ -	
04800934	06/30/19	JACKSON	INDEPENDENCE	3717 S. WHITNEY WAY	OFFICE	12,840	\$ 14.50	49.00	\$ 93,090	\$ 37,076	\$ 60,384	\$ 69,782	\$ -	\$ -	
04901047	06/30/17	JASPER	JOPLIN	1110 7TH, SUITE 200	OFFICE	250	\$ 10.78	3.00	\$ 2,690	\$ 893	\$ 1,658	\$ 1,915	\$ -	\$ -	
04901395	06/30/17	JASPER	JOPLIN	1110 7TH, SUITE 12	OFFICE	2,978	\$ 110.66	12.00	\$ 329,558	\$ 28,372	\$ 166,044	\$ 191,896	\$ -	\$ -	
88805002	06/30/18	JEFFERSON	HILLSBORO	10325 HWY 21 NORTH	OFFICE	300	\$ 9.75	1.00	\$ 2,926	\$ 1,056	\$ 1,847	\$ 2,135	\$ -	\$ -	
05001407	06/30/20	JEFFERSON	ARNOLD	3675 WEST OUTER ROAD	OFFICE	4,978	\$ 11.70	21.00	\$ 58,243	\$ 13,142	\$ 33,116	\$ 38,269	\$ -	\$ -	
05100004	06/30/20	JOHNSON	WARRENSBURG	505 N. RIDGEVIEW	OFFICE	523	\$ 9.23	2.00	\$ 4,827	\$ 1,847	\$ 3,096	\$ 3,578	\$ -	\$ -	
05300360	06/30/16	LACLEDE	LEBANON	2639 S. JEFFERSON	OFFICE	253	\$ 9.35	3.00	\$ 2,367	\$ 1,021	\$ 1,572	\$ 1,816	\$ -	\$ -	
05400924	06/30/22	LAFAYETTE	LEXINGTON	736 STATE RT 13	OFFICE	598	\$ 9.61	1.00	\$ 5,063	\$ 2,103	\$ 3,324	\$ 3,842	\$ -	\$ -	
05501689	06/30/19	LAWERENCE	AURORA	25 & 27 WEST LOCUST ST	OFFICE	150	\$ 6.22	1.00	\$ 933	\$ 567	\$ 866	\$ 804	\$ -	\$ -	
05700659	06/30/19	LINCOLN	TROY	384 N. LINCOLN	OFFICE	466	\$ 9.60	4.00	\$ 4,474	\$ 1,607	\$ 2,821	\$ 3,260	\$ -	\$ -	
05800371	12/31/19	LINN	BROOKFIELD	103 FOREST DRIVE	OFFICE	104	\$ 7.51	1.00	\$ 782	\$ 371	\$ 535	\$ 618	\$ -	\$ -	
05900910	06/30/20	LIVINGSTON	CHILLICOTHE	601 W. MOHAWK	OFFICE	137	\$ 8.65	1.00	\$ 1,188	\$ 517	\$ 790	\$ 913	\$ -	\$ -	
06100821	06/30/20	MACON	MACON	1716 - 1718 N. PROSPECT DR	OFFICE	4,369	\$ 9.00	17.00	\$ 39,321	\$ 14,758	\$ 25,087	\$ 28,992	\$ -	\$ -	
06201012	06/30/16	MADISON	FREDRICKTOWN	413 BURRIS	OFFICE	162	\$ 8.50	2.00	\$ 1,377	\$ 492	\$ 867	\$ 1,002	\$ -	\$ -	
06011813	06/30/23	MCDONALD	PINEVILLE	5265 S BUSINESS HWY 71, STE C	OFFICE	200	\$ 8.20	1.00	\$ 1,640	\$ 784	\$ 1,124	\$ 1,300	\$ -	\$ -	
06800816	06/30/19	MILLER	ELDON	6 SOUTH INDUSTRIAL PARK	OFFICE	96	\$ 9.00	1.00	\$ 864	\$ 357	\$ 568	\$ 655	\$ -	\$ -	
06700960	06/30/14	MISSISSIPPI	EAST PRAIRIE	718 NORTH MARTIN	OFFICE	623	\$ 9.97	2.00	\$ 6,212	\$ 1,920	\$ 3,772	\$ 4,360	\$ -	\$ -	
07101874	06/30/17	MORGAN	VERSAILLES	203 HIGHWAY 5	OFFICE	120	\$ 5.80	1.00	\$ 696	\$ 355	\$ 488	\$ 563	\$ -	\$ -	
07201765	06/30/18	NEW MADRID	NEW MADRID	350 US HWY 61 SOUTH	OFFICE	430	\$ 7.95	4.00	\$ 3,420	\$ 1,331	\$ 2,204	\$ 2,547	\$ -	\$ -	
07301297	06/30/17	NEWTON	NEOSHO	201 N. WASHINGTON	OFFICE	290	\$ 9.24	4.00	\$ 2,681	\$ 1,311	\$ 1,852	\$ 2,140	\$ -	\$ -	
07400396	06/30/21	NODAWAY	MARYVILLE	301 SUMMIT DR	OFFICE	330	\$ 8.75	2.00	\$ 2,898	\$ 1,303	\$ 1,944	\$ 2,247	\$ -	\$ -	
07500836	06/30/15	OREGON	ALTON	HWY 19 S.	OFFICE	160	\$ 7.00	1.00	\$ 1,120	\$ 744	\$ 865	\$ 999	\$ -	\$ -	
07602553	06/30/18	OSAGE	LINN	63 PROGRESS LANE	OFFICE	2,083	\$ 7.14	3.00	\$ 14,881	\$ 6,592	\$ 9,961	\$ 11,512	\$ -	\$ -	
88607802	06/30/18	PEMISCOT	CARUTHERSVILLE	911 HWY 84 & TRUMAN BLVD	OFFICE	1,600	\$ 9.50	5.00	\$ 15,200	\$ 4,841	\$ 9,297	\$ 10,744	\$ -	\$ -	
07900549	06/30/18	PERRY	PERRYVILLE	12 EAST WICHERN RD	OFFICE	220	\$ 11.44	1.00	\$ 2,517	\$ 665	\$ 1,476	\$ 1,706	\$ -	\$ -	
09000899	06/30/19	PETTIS	SEDALIA	808 WESTWOOD	OFFICE	1,226	\$ 10.00	5.00	\$ 12,260	\$ 4,281	\$ 7,673	\$ 8,868	\$ -	\$ -	
09100731	06/30/22	PHELPS	ROLLA	1101-1111 KINGSHIGHWAY	OFFICE	991	\$ 8.01	5.00	\$ 7,968	\$ 3,340	\$ 5,248	\$ 6,062	\$ -	\$ -	
09201307	06/30/22	PIKE	BOWLING GREEN	1610 BUSINESS 54	OFFICE	114	\$ 6.50	1.00	\$ 743	\$ 366	\$ 514	\$ 595	\$ -	\$ -	
09300375	06/30/23	PLATTE	PLATTE CITY	233 MARSHALL RD	OFFICE	100	\$ 11.00	1.00	\$ 1,100	\$ 334	\$ 665	\$ 769	\$ -	\$ -	
09400927	06/30/21	POLK	BOLIVAR	21104 SPRINGFIELD AVE	OFFICE	150	\$ 6.00	-	\$ 900	\$ 479	\$ 640	\$ 739	\$ -	\$ -	
09500386	06/30/19	PULASKI	WAYNESVILLE	712 HISTORIC 66 WEST	OFFICE	236	\$ 9.10	2.00	\$ 2,148	\$ 1,048	\$ 1,483	\$ 1,713	\$ -	\$ -	
09800204	06/30/17	RANDOLPH	MOBERLY	1715 S MORLEY	OFFICE	810	\$ 8.08	2.00	\$ 6,528	\$ 2,314	\$ 4,102	\$ 4,741	\$ -	\$ -	
09901088	06/30/21	RAY	RICHMOND	902 LEXINGTON	OFFICE	92	\$ 9.00	1.00	\$ 828	\$ 349	\$ 545	\$ 631	\$ -	\$ -	
09100860	06/30/15	RIPLEY	DONIPHAN	ROUTE 2 BOX 1143	OFFICE	745	\$ 8.41	5.00	\$ 6,266	\$ 2,816	\$ 4,213	\$ 4,869	\$ -	\$ -	

**LEASING REQUIREMENT
FY 2019**

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															
09700812	06/30/17	SALINE	MARSHALL	1239 SANTA FE TRAIL	OFFICE	1,269	\$ 11.07	3.00	\$ 14,048	\$ 6,884	\$ 9,710	\$ 11,222	\$ -		
10001298	06/30/15	SCOTT	SIKESTON	106 ARTHUR DR	OFFICE	2,277	\$ 10.00	9.00	\$ 22,770	\$ 2,787	\$ 11,858	\$ 13,701	\$ -		
10301015	06/30/18	STODDARD	DEXTER	1003 WILDWOOD DR	OFFICE	951	\$ 8.84	5.00	\$ 8,407	\$ 2,139	\$ 4,892	\$ 5,654	\$ -		
99909201	06/30/19	ST. CHARLES	ST. CHARLES	3737 TRUMAN BLVD	OFFICE	1,996	\$ 8.89	14.00	\$ 17,745	\$ 2,104	\$ 9,208	\$ 10,641	\$ -		
09401014	06/30/18	ST. FRANCOIS	PARK HILLS	140 STAPLES DR	OFFICE	1,616	\$ 10.00	11.00	\$ 16,160	\$ 5,304	\$ 9,957	\$ 11,507	\$ -		
11501724	10/19/35	ST. LOUIS CITY	ST. LOUIS	OLD POST OFFICE-815 OLIVE	OFFICE	15,758	\$ 11.98	58.00	\$ 188,781	\$ 63,574	\$ 117,068	\$ 135,287	\$ -		
11501808	06/30/15	ST. LOUIS	ST. LOUIS	OLD POST OFFICE-911 OLIVE	PARKING	-	\$ -	-	\$ 61,497	\$ -	\$ 28,528	\$ 32,969	\$ -		
10601280	06/30/15	TANEY	BRANSON	2720 SHEPHERD OF THE HILLS	OFFICE	327	\$ 10.04	3.00	\$ 3,284	\$ 1,125	\$ 2,045	\$ 2,364	\$ -		
10701017	06/30/22	TEXAS	HOUSTON	16798 OAK HILLS DR	OFFICE	617	\$ 8.99	3.00	\$ 5,547	\$ 2,188	\$ 3,588	\$ 4,147	\$ -		
10801184	06/30/19	VERNON	NEVADA	621 E. HIGHLAND	OFFICE	328	\$ 9.67	4.00	\$ 3,173	\$ 1,156	\$ 2,008	\$ 2,321	\$ -		
10901306	06/30/18	WARREN	WARRENTON	513 W BOONESLICK	OFFICE	229	\$ 10.00	2.00	\$ 2,290	\$ 780	\$ 1,424	\$ 1,645	\$ -		
11001018	06/30/18	WASHINGTON	POTOSI	10235 W STATE HWY E	OFFICE	608	\$ 9.00	4.00	\$ 5,473	\$ 1,722	\$ 3,338	\$ 3,857	\$ -		
11101087	06/30/15	WAYNE	PIEDMONT	HWY 49 NORTH, ROUTE 2	OFFICE	321	\$ 8.28	3.00	\$ 2,658	\$ 1,421	\$ 1,892	\$ 2,187	\$ -		
11401303	06/30/21	WRIGHT	MOUNTAIN GROVE	1801 N. TALCOTT	OFFICE	1,031	\$ 10.32	6.00	\$ 10,640	\$ 3,459	\$ 5,541	\$ 7,558	\$ -		
Real Estate Services Allocation															
NDI-PAY PLAN											\$ 150,765	\$ -	\$ 69,940	\$ 80,825	\$ -
NDI-FRINGE for PAY PLAN											\$ 612	\$ -	\$ 284	\$ 328	\$ -
NDI-MOSERS											\$ 368	\$ -	\$ 171	\$ 197	\$ -
NDI-MCHCP											\$ 681	\$ -	\$ 318	\$ 365	\$ -
NDI-FRINGE INCREASE											\$ 2,915	\$ -	\$ 1,352	\$ 1,563	\$ -
NDI-FRINGE INCREASE											\$ 3,386	\$ -	\$ 1,671	\$ 1,815	\$ -
FY19 Health & Senior Services Lease Requirement						296,444	\$ 10.05	1,348.00	\$ 3,138,791	\$ 881,708	\$ 1,866,109	\$ 2,165,390	\$ -		
INSURANCE, FINANCE, & PROFESSIONAL REGISTRATION															
02502364	12/31/17	COLE	JEFFERSON CITY	4720 SCRUGGS STATION RD	STORAGE	2,378	\$ 2.53	-	\$ 6,011	\$ 1,354	\$ -	\$ -	\$ 7,365		
03900909	06/30/15	GREENE	SPRINGFIELD	1735 CATALPA ST	OFFICE	2,070	\$ 8.32	14.00	\$ 17,227	\$ 7,029	\$ -	\$ -	\$ 24,256		
04802581	06/30/17	JACKSON	KANSAS CITY	HOLMES AND 11TH ST	PARKING	-	\$ -	-	\$ 14,277	\$ -	\$ -	\$ -	\$ 14,277		
10001298	06/30/15	SCOTT	SIKESTON	106 ARTHUR DRIVE	OFFICE	1,395	\$ 10.00	8.00	\$ 13,950	\$ 2,434	\$ -	\$ -	\$ 16,384		
11501821	06/30/20	ST. LOUIS CITY	ST. LOUIS	604 PINE ST	PARKING	-	\$ -	-	\$ 15,109	\$ -	\$ -	\$ -	\$ 15,109		
Real Estate Services Allocation											\$ 3,021	\$ -	\$ -	\$ 3,021	\$ -
NDI-PAY PLAN											\$ 12	\$ -	\$ -	\$ -	\$ 12
NDI-FRINGE for PAY PLAN											\$ 8	\$ -	\$ -	\$ -	\$ 8
NDI-MOSERS											\$ 13	\$ -	\$ -	\$ -	\$ 13
NDI-MCHCP											\$ 58	\$ -	\$ -	\$ -	\$ 58
NDI-FRINGE INCREASE											\$ 67	\$ -	\$ -	\$ -	\$ 67
FY19 Insurance Lease Requirement						-	\$ 11.40	22.00	\$ 69,753	\$ 10,817	\$ -	\$ -	\$ 80,570		
JUDICIARY															
02600231	06/30/18	COLE	JEFFERSON CITY	2112 INDUSTRIAL	OFFICE	27,000	\$ 9.49	105.00	\$ 256,230	\$ 134,978	\$ 371,648	\$ 19,560	\$ -		
02601370	06/30/16	COLE	JEFFERSON CITY	121 ALAMEDA DR	OFFICE	9,046	\$ 9.98	-	\$ 90,280	\$ 34,672	\$ -	\$ -	\$ 124,952		
02601371	06/30/16	COLE	JEFFERSON CITY	3425 CONSTITUTION	OFF/STORAGE	30,692	\$ 9.57	113.00	\$ 293,723	\$ 106,642	\$ 400,365	\$ -	\$ -		
02602364	12/31/17	COLE	JEFFERSON CITY	4720 SCRUGGS STATION RD	STORAGE	2,395	\$ 2.53	-	\$ 6,059	\$ 1,365	\$ 7,424	\$ -	\$ -		
03901538	06/30/22	GREENE	SPRINGFIELD	300 JOHN HAMMONS PARKWAY	OFFICE	13,551	\$ 16.50	3.00	\$ 223,592	\$ 13,822	\$ 237,414	\$ -	\$ -		
11501594	06/30/22	ST. LOUIS	ST. LOUIS	OLD POST OFFICE-815 OLIVE	OFFICE	50,030	\$ 22.44	71.00	\$ 1,122,673	\$ 137,157	\$ 1,259,830	\$ -	\$ -		
Real Estate Services Allocation											\$ 93,558	\$ -	\$ 87,918	\$ 763	\$ 4,877
NDI-PAY PLAN											\$ 380	\$ -	\$ 357	\$ 3	\$ 20
NDI-FRINGE for PAY PLAN											\$ 228	\$ -	\$ 214	\$ 2	\$ 12
NDI-MOSERS											\$ 423	\$ -	\$ 397	\$ 4	\$ 22
NDI-MCHCP											\$ 1,811	\$ -	\$ 1,700	\$ 16	\$ 95
NDI-FRINGE INCREASE											\$ 2,102	\$ -	\$ 1,974	\$ 18	\$ 110
FY19 Judiciary Lease Requirement						-	\$ 16.01	292.00	\$ 2,091,059	\$ 428,636	\$ 2,369,241	\$ 20,366	\$ 130,098		
LABOR & INDUSTRIAL RELATIONS															
01100335	06/30/16	BUCHANAN	ST. JOSEPH	BTH & JULES	PARKING	-	\$ -	-	\$ 1,352	\$ -	\$ -	\$ -	\$ 1,352		
01111587	06/30/22	BUCHANAN	ST. JOSEPH	2202 FREDERICK AVE	OFFICE	234	\$ 11.00	1.00	\$ 2,574	\$ 937	\$ -	\$ 3,511	\$ -		
01011555	06/30/19	BOONE	COLUMBIA	5930 TOWER DR	OFFICE	6,000	\$ 10.00	3.00	\$ 60,000	\$ 23,950	\$ -	\$ -	\$ 83,950		
01800735	06/30/19	CAPE GIRARDEAU	CAPE GIRARDEAU	3014 & 3102 BLATTNER RD	OFFICE	5,415	\$ 9.50	9.00	\$ 51,443	\$ 17,350	\$ -	\$ -	\$ 68,793		
01602571	06/30/19	CAPE GIRARDEAU	CAPE GIRARDEAU	471 SIEMERS DR	OFFICE	510	\$ 9.90	2.00	\$ 5,049	\$ 2,111	\$ -	\$ 7,160	\$ -		
03900949	06/30/19	GREENE	SPRINGFIELD	1736 E SUNSHINE	OFFICE	4,125	\$ 10.62	7.00	\$ 43,808	\$ 17,167	\$ -	\$ -	\$ 60,975		
04602534	06/30/19	HOWELL	MOUNTAIN VIEW	125 EAST FIRST STREET	OFFICE	450	\$ 4.00	1.00	\$ 1,800	\$ -	\$ -	\$ 1,800	\$ -		
05900810	06/30/20	LIVINGSTON	CHILLICOTHE	601 MOHAWK	OFFICE	66	\$ 8.65	1.00	\$ 571	\$ 248	\$ -	\$ 819	\$ -		
04900159	06/30/17	JASPER	JOPLIN	3311 TEXAS	OFFICE	2,935	\$ 10.69	4.00	\$ 31,378	\$ 11,170	\$ -	\$ -	\$ 42,549		
04911542	01/00/00	JASPER	JOPLIN	TEA	OFFICE	325	\$ 17.50	2.00	\$ 5,688	\$ 1,849	\$ -	\$ 7,337	\$ -		
10001298	06/30/15	SCOTT	SIKESTON	106 ARTHUR DR	OFFICE	1,039	\$ 10.00	5.00	\$ 10,390	\$ 1,813	\$ 2,478	\$ 9,727	\$ -		
09201339	06/30/22	ST. CHARLES	ST. CHARLES	119-123 OLYMPIC WAY	OFFICE	980	\$ 15.53	4.00	\$ 15,220	\$ 1,311	\$ -	\$ 14,844	\$ 1,687		
99909201	06/30/19	ST. CHARLES	ST. CHARLES	3737 TRUMAN BLVD	OFFICE	6,011	\$ 8.89	2.00	\$ 44,548	\$ 13,070	\$ -	\$ -	\$ 57,618		

**LEASING REQUIREMENT
FY 2019**

LEASED FACILITIES											GENERAL	FED	OTHER
LEASE ID	END DATE	COUNTY	CITY	ADDRESS	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES	REVENUE		
LABOR & INDUSTRIAL RELATIONS													
09401735	06/30/19	ST. FRANCOIS	PARK HILLS	403 PARKWAY DR	OFFICE	72	\$ 11.08	1.00	\$ 799	\$ 102	\$ -	\$ 901	\$ -
11501821	06/30/20	ST. LOUIS CITY	ST LOUIS	804 PINE ST	PARKING	-	\$ -	-	\$ 70,185	\$ -	\$ 3,482	\$ 45,572	\$ 21,131
10601280	06/30/15	TANEY	BRANSON	2720 SHEPARD OF THE HILLS	OFFICE	215	\$ 10.04	1.00	\$ 2,160	\$ 864	\$ -	\$ 3,024	\$ -
				Real Estate Services Allocation					\$ 17,119	\$ -	\$ 232	\$ 3,694	\$ 13,193
				NDI-PAY PLAN					\$ 69	\$ -	\$ 1	\$ 16	\$ 53
				NDI-FRINGE for PAY PLAN					\$ 42	\$ -	\$ 1	\$ 9	\$ 32
				NDI-MOSERS					\$ 77	\$ -	\$ 1	\$ 17	\$ 59
				NDI-MCHCP					\$ 332	\$ -	\$ 5	\$ 74	\$ 253
				NDI-FRINGE INCREASE					\$ 384	\$ -	\$ 6	\$ 85	\$ 293
				FY19 Labor & Industrial Relations Lease Requirement		27,377	\$ 12.87	43.00	\$ 364,989	\$ 91,642	\$ 6,204	\$ 98,509	\$ 351,838
LEGISLATURE													
02502239	12/31/17	COLE	JEFFERSON CITY	4720 SCRUGGS	STORAGE	48	\$ 4.05	-	\$ 195	\$ 70	\$ 265	\$ -	\$ -
02502364	12/31/17	COLE	JEFFERSON CITY	4720 SCRUGGS	STORAGE	2,300	\$ 2.53	-	\$ 5,819	\$ 1,508	\$ 7,327	\$ -	\$ -
				Real Estate Services Allocation					\$ 297	\$ -	\$ 297	\$ -	\$ -
				NDI-PAY PLAN					\$ 1	\$ -	\$ 1	\$ -	\$ -
				NDI-FRINGE for PAY PLAN					\$ 1	\$ -	\$ 1	\$ -	\$ -
				NDI-MOSERS					\$ 1	\$ -	\$ 1	\$ -	\$ -
				NDI-MCHCP					\$ 5	\$ -	\$ 5	\$ -	\$ -
				NDI-FRINGE INCREASE					\$ 6	\$ -	\$ 6	\$ -	\$ -
				FY19 Legislative Lease Requirement		2,348	\$ 2.66	-	\$ 6,325	\$ 1,578	\$ 7,903	\$ -	\$ -
MENTAL HEALTH													
01011545	06/30/23	BOONE	COLUMBIA	903 W NIFONG	OFFICE	10,143	\$ 15.75	55.00	\$ 159,752	\$ 41,358	\$ 201,110	\$ -	\$ -
01100335	06/30/15	BUCHANAN	ST JOSEPH	6TH & JULES	PARKING	-	\$ -	-	\$ 15,822	\$ -	\$ 15,822	\$ -	\$ -
01602571	06/30/19	CAPE GIRARDEAU	CAPE GIRARDEAU	471 SIEMERS DR	OFFICE	3,465	\$ 9.90	10.00	\$ 34,304	\$ 14,091	\$ 48,395	\$ -	\$ -
02502364	12/31/17	COLE	JEFFERSON CITY	4720 SCRUGGS STATION RD	STORAGE	1,222	\$ 2.53	-	\$ 3,092	\$ 696	\$ 3,788	\$ -	\$ -
03500516	06/30/19	DUNKLIN	KENNETT	1100 HWY 25 BY-PASS	OFFICE	175	\$ 7.95	2.00	\$ 1,392	\$ 474	\$ 1,866	\$ -	\$ -
04800934	06/30/19	JACKSON	KANSAS CITY	3717 S WHITNEY WAY	OFFICE	682	\$ 14.50	7.00	\$ 4,945	\$ 1,932	\$ 6,877	\$ -	\$ -
05005004	06/30/19	JEFFERSON	CRYSTAL CITY	2330 N. TRUMAN BLVD.	OFFICE	4,775	\$ 10.00	14.00	\$ 47,780	\$ 20,815	\$ 68,595	\$ -	\$ -
08000889	06/30/18	PETTIS	SEDALIA	808 WESTWOOD	OFFICE	2,979	\$ 10.00	4.00	\$ 29,790	\$ 9,778	\$ 39,568	\$ -	\$ -
09702585	06/30/31	SALINE	MARSHALL	1507 W COMMERCE	OFFICE	15,759	\$ 19.99	86.00	\$ 315,022	\$ 66,262	\$ 381,284	\$ -	\$ -
09702587	06/30/31	SALINE	MARSHALL	ATCHISON & HWY YY	DAY TREATMENT	5,638	\$ 42.82	29.00	\$ 254,265	\$ 46,465	\$ 300,730	\$ -	\$ -
09201339	06/30/17	ST. CHARLES	ST. PETERS	119-123 OLYMPIC WAY	OFFICE	8,463	\$ 15.53	35.00	\$ 131,431	\$ 17,749	\$ 149,180	\$ -	\$ -
11501821	06/30/20	ST. LOUIS CITY	ST LOUIS	604 PINE ST	PARKING	-	\$ -	-	\$ 82,490	\$ -	\$ 82,490	\$ -	\$ -
10800258	06/30/17	VERNON	NEVADA	2201 NORTH ELM	RESIDENTIAL	8,572	\$ 10	20	\$ 88,035	\$ 29,381	\$ 117,416	\$ -	\$ -
10802493	06/30/29	VERNON	NEVADA	2041-A E HUNTER RD	OFFICE	9,621	\$ 15.29	20.00	\$ 147,105	\$ 29,485	\$ 176,590	\$ -	\$ -
10802494	06/30/29	VERNON	NEVADA	2041-B E HUNTER RD	DAY TREATMENT	11,835	\$ 18.83	38.00	\$ 222,665	\$ 35,089	\$ 257,754	\$ -	\$ -
				Real Estate Services Allocation					\$ 72,288	\$ -	\$ 72,288	\$ -	\$ -
				NDI-PAY PLAN					\$ 293	\$ -	\$ 293	\$ -	\$ -
				NDI-FRINGE for PAY PLAN					\$ 176	\$ -	\$ 176	\$ -	\$ -
				NDI-MOSERS					\$ 326	\$ -	\$ 326	\$ -	\$ -
				NDI-MCHCP					\$ 1,394	\$ -	\$ 1,394	\$ -	\$ -
				NDI-FRINGE INCREASE					\$ 1,619	\$ -	\$ 1,619	\$ -	\$ -
				FY19 Mental Health Lease Requirement		83,630	\$ 18.39	320.00	\$ 1,614,166	\$ 313,576	\$ 1,927,741	\$ -	\$ -
NATURAL RESOURCES													
01201167	06/30/20	BUTLER	POPLAR BLUFF	2153 & 2155 N WESTWOOD	OFFICE	8,418	\$ 9.25	34.00	\$ 77,867	\$ 24,168	\$ 32,223	\$ 15,489	\$ 54,323
02001681	06/30/17	CEDAR	EL DORADO	2245 E 1370 RD	LAND	-	\$ -	-	\$ 1,500	\$ 76	\$ -	\$ -	\$ 1,575
02401701	06/30/15	CLAY	KANSAS CITY	KOPL NASHUA SUBSTATION	LAND	-	\$ -	-	\$ 1,000	\$ 50	\$ -	\$ -	\$ 1,050
02501882	06/30/20	CLINTON	TRIMBLE	7536 SW HWY O	LAND	-	\$ -	-	\$ 600	\$ 30	\$ -	\$ -	\$ 630
02800880	06/30/18	COLE	JEFFERSON CITY	1730-1738 E. ELM	OFFICE	45,484	\$ 8.22	152.00	\$ 373,715	\$ 129,668	\$ 120,359	\$ 176,436	\$ 206,588
02800847	06/30/20	COLE	JEFFERSON CITY	1659 E. ELM	OFFICE	41,000	\$ 9.37	158.00	\$ 384,170	\$ 103,222	\$ 49,178	\$ 55,465	\$ 382,749
02502364	12/31/17	COLE	JEFFERSON CITY	4720 SCRUGGS STATION	STORAGE	390	\$ 2.53	-	\$ 987	\$ 222	\$ 299	\$ 121	\$ 789
03900103	06/30/18	GREENE	SPRINGFIELD	2040 W. WOODLAND	OFFICE	13,904	\$ 10.25	49.00	\$ 142,516	\$ 38,730	\$ 55,100	\$ 40,672	\$ 85,474
04800156	06/30/17	JACKSON	LEE'S SUMMIT	HWY 470 & COLBERN ROAD	OFFICE	13,530	\$ 15.00	41.00	\$ 202,950	\$ 44,446	\$ 72,170	\$ 34,334	\$ 140,862
04801661	06/30/15	JACKSON	KANSAS CITY	4240 BLUERIDGE	LAND	-	\$ -	-	\$ 2,100	\$ 105	\$ -	\$ -	\$ 2,205
04802538	06/30/17	JACKSON	KANSAS CITY	4018 HARVARD LANE	LAND	-	\$ -	-	\$ 1,200	\$ 60	\$ -	\$ -	\$ 1,260
04901679	06/30/18	JASPER	CARTHAGE	530 W. JUNIPER	LAND	-	\$ -	-	\$ 1,050	\$ 53	\$ -	\$ -	\$ 1,103
04911517	06/30/21	JASPER	ALBA	20400 MILLWOOD ROAD	LAND	-	\$ -	-	\$ 1,200	\$ 60	\$ -	\$ -	\$ 1,260
05711570	06/30/22	LINCOLN	FOLEY	2100 HIGHWAY Y	LAND	-	\$ -	-	\$ 1,200	\$ 687	\$ -	\$ -	\$ 1,867
78006102	06/30/26	MACON	MACON	1709 PROSPECT DR	OFFICE	15,450	\$ 10.33	38.00	\$ 158,598	\$ 36,746	\$ 74,295	\$ 14,707	\$ 107,342
07502684	06/30/19	OREGON	THAYER	1008 NETTLETON DRIVE	OFF/STORAGE	1,254	\$ 10.05	2.00	\$ 12,603	\$ 1,576	\$ -	\$ -	\$ 14,179
07901668	06/30/19	PERRY	PERRY	17751 HIGHWAY C	LAND	-	\$ -	-	\$ 1,200	\$ 60	\$ -	\$ -	\$ 1,260

**LEASING REQUIREMENT
FY 2019**

LEASED FACILITIES											GENERAL REVENUE		
LEASE ID	END DATE	COUNTY	CITY	ADDRESS	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES	FED	OTHER	
NATURAL RESOURCES													
09501643	06/30/17	ST. GENEVIEVE	BONNE TERRE	HWY D	LAND	-	\$ -	-	\$ 900	\$ 45	\$ -	\$ 945	
09601129	06/30/20	ST. LOUIS	FLORISSANT	917 N. HWY 67	OFFICE	1,000	\$ 7.72	3.00	\$ 7,720	\$ 4,810	\$ -	\$ 8,113	
09601665	06/30/17	ST. LOUIS	WEST ALTON	E of 103 FIREHOUSE DR	LAND	-	\$ -	-	\$ 10	\$ 1	\$ -	\$ 11	
09601813	06/30/17	ST. LOUIS	FLORISSANT	450 WEST WASHINGTON	STORAGE	100	\$ 12.40	-	\$ 1,240	\$ 495	\$ -	\$ 1,743	
09602473	12/31/19	ST. LOUIS	LADUE	73 HUNTER AVE	LAND	-	\$ -	-	\$ 2,135	\$ 107	\$ -	\$ 2,242	
09602487	06/30/17	ST. LOUIS	ST LOUIS	13044 MARINE AVE	LAND	-	\$ -	-	\$ 300	\$ 15	\$ -	\$ 315	
			STATEWIDE	AIR MONITORING	LAND	-	\$ -	-	\$ 2,808	\$ 140	\$ -	\$ 2,948	
				Real Estate Services Allocation					\$ 68,948	\$ -	\$ 16,757	\$ 39,854	
				NDI-PAY PLAN					\$ 278	\$ -	\$ 64	\$ 160	
				NDI-FRINGE for PAY PLAN					\$ 168	\$ -	\$ 38	\$ 97	
				NDI-MOSERS					\$ 312	\$ -	\$ 71	\$ 181	
				NDI-MCHCP					\$ 1,338	\$ -	\$ 305	\$ 775	
				NDI-FRINGE INCREASE					\$ 1,550	\$ -	\$ 354	\$ 897	
				FY19 Natural Resources Lease Requirement		140,510	\$ 9.83	477.00	\$ 1,453,173	\$ 385,671	\$ 420,214	\$ 356,683.00	
ETHICS COMMISSION													
02601353	08/30/17	COLE	JEFFERSON CITY	3411-A KNIPP	OFFICE	7,247	\$ 8.50	24.00	\$ 61,500	\$ 36,518	\$ 98,118	\$ -	
				Real Estate Services Allocation					\$ 3,831	\$ -	\$ 3,831	\$ -	
				NDI-PAY PLAN					\$ 15	\$ -	\$ 15	\$ -	
				NDI-FRINGE for PAY PLAN					\$ 9	\$ -	\$ 9	\$ -	
				NDI-MOSERS					\$ 17	\$ -	\$ 17	\$ -	
				NDI-MCHCP					\$ 74	\$ -	\$ 74	\$ -	
				NDI-FRINGE INCREASE					\$ 86	\$ -	\$ 86	\$ -	
				FY19 Ethics Commission Lease Requirement		7,247	\$ 8.50	24.00	\$ 65,632	\$ 36,518	\$ 102,150	\$ -	
OFFICE OF ADMINISTRATION													
01100335	08/30/16	BUCHANAN	ST JOSEPH	6TH & JULES	PARKING	-	\$ -	-	\$ 1,785	\$ -	\$ -	\$ 1,785	
98701902	06/30/17	CASS	BENTON	836 NORTH SCOTT AVENUE	OFFICE	150	\$ 10.50	-	\$ 1,575	\$ 547	\$ -	\$ 2,122	
02600660	06/30/16	COLE	JEFFERSON CITY	1730-1738 E. ELM	OFFICE	3,844	\$ 8.22	11.00	\$ 31,598	\$ 23,175	\$ 54,773	\$ -	
02600662	06/30/15	COLE	JEFFERSON CITY	JEFFERSON CITY	PARKING	-	\$ -	-	\$ 8,400	\$ -	\$ 840	\$ 7,560	
02600791	06/30/30	COLE	JEFFERSON CITY	200 MADISON	OFFICE	11,719	\$ 10.30	2.00	\$ 120,747	\$ 24,968	\$ -	\$ 145,715	
02601353	08/30/17	COLE	JEFFERSON CITY	3411-A KNIPP DRIVE	OFFICE	7,247	\$ 8.50	-	\$ 61,641	\$ 39,394	\$ 101,035	\$ -	
02602364	12/31/17	COLE	JEFFERSON CITY	4720 SCRUGGS STATION	STORAGE	40,442	\$ 2.53	-	\$ 102,318	\$ 20,424	\$ 51,005	\$ 71,737	
02602239	12/31/17	COLE	JEFFERSON CITY	4720 SCRUGGS STATION	STOR/OFFICE	44,849	\$ 4.05	57.00	\$ 181,639	\$ 53,221	\$ 105,710	\$ 129,150	
02602582	06/30/33	COLE	JEFFERSON CITY	OLD JC POST OFFICE - HIGH STREET	OFFICE	8,520	\$ 6.00	15.00	\$ 51,120	\$ 48,602	\$ 99,722	\$ -	
03201609	06/30/20	DEKALB	CAMERON	207 E MCELWAIN (ITSD)	OFFICE	172	\$ 9.20	1.00	\$ 1,583	\$ 479	\$ 2,062	\$ -	
03900710	06/30/17	GREENE	SPRINGFIELD	305 W OLIVE, 405 W OLIVE	PARKING	-	\$ -	-	\$ 4,396	\$ -	\$ -	\$ 4,396	
04100383	06/30/17	HARRISON	BETHANY	2403 VANDIVERT (ITSD)	OFFICE	151	\$ 9.05	1.00	\$ 1,367	\$ 794	\$ 2,101	\$ -	
04200799	06/30/20	HENRY	CLINTON	1661 NORTH 2ND ST	OFFICE	542	\$ 9.00	-	\$ 4,878	\$ 1,828	\$ 6,706	\$ -	
04600620	06/30/21	HOWELL	WEST PLAINS	3415 & 3417 DIVISION DFR	OFFICE	600	\$ 9.40	-	\$ 5,640	\$ 2,000	\$ 7,640	\$ -	
04900530	06/30/16	JASPER	JOPLIN	1919 NORTH RANGE LINE (ITSD)	OFFICE	200	\$ 9.24	1.00	\$ 1,848	\$ 823	\$ 2,671	\$ -	
06100821	06/30/20	MACON	MACON	1716-1718 N PROSPECT	OFFICE	175	\$ 9.00	-	\$ 1,575	\$ 1,154	\$ 2,729	\$ -	
08000889	06/30/18	PETTIS	SEDALIA	808 WESTWOOD	OFFICE	686	\$ 10.00	-	\$ 6,860	\$ 4,765	\$ 11,625	\$ -	
08800721	06/30/17	RANDOLPH	MOBERLY	1150 S MORLEY	OFFICE	280	\$ 9.25	70.00	\$ 2,405	\$ 1,910	\$ 4,315	\$ -	
09100890	06/30/15	RIPLEY	DONIPHAN	ROUTE 2, BOX 1143	OFFICE	343	\$ 8.41	-	\$ 2,865	\$ 1,851	\$ 4,736	\$ -	
09201339	06/30/17	ST. CHARLES	ST. PETERS	119-123 OLYMPIC WAY	OFFICE	300	\$ 16.53	-	\$ 4,959	\$ 269	\$ -	\$ 4,928	
09600816	06/30/17	MAPLEWOOD	ST. LOUIS	3248-3258 LACLEDE STATION RD	OFFICE	3,012	\$ 14.77	-	\$ 44,490	\$ 34,738	\$ 79,228	\$ -	
10301015	06/30/18	STODDARD	DEXTER	1003 WILDWOOD	OFFICE	223	\$ 8.84	-	\$ 1,972	\$ 990	\$ 2,962	\$ -	
10900092	06/30/18	WARREN	WARRENTON	3409 N. HIGHWAY 47	OFFICE	1,000	\$ 10.40	-	\$ 10,400	\$ 8,751	\$ 19,151	\$ -	
11501821	06/30/20	ST LOUIS CITY	ST LOUIS	604 PINE ST	PARKING	-	\$ -	-	\$ 29,369	\$ -	\$ 27,334	\$ 2,035	
				Real Estate Services Allocation					\$ 99,214	\$ -	\$ 84,792	\$ 14,422	
				NDI-PAY PLAN					\$ 415	\$ -	\$ 356	\$ 59	
				NDI-FRINGE for PAY PLAN					\$ 231	\$ -	\$ 195	\$ 36	
				NDI-MOSERS					\$ 447	\$ -	\$ 382	\$ 66	
				NDI-MCHCP					\$ 1,915	\$ -	\$ 1,635	\$ 279	
				NDI-FRINGE INCREASE					\$ 2,240	\$ -	\$ 1,916	\$ 324	
				FY19 Office of Administration Lease Requirement		124,435	\$ 5.51	158.00	\$ 789,612	\$ 270,623	\$ 675,622	\$ 384,613	
PUBLIC SAFETY													
01002591	VETS	BOONE	COLUMBIA	601 BUS LOOP 70 WEST	OFFICE	1,095	\$ 11.83	-	\$ 12,954	\$ 2,988	\$ -	\$ 15,922	
01100335	VETS	BUCHANAN	ST JOSEPH	6TH & JULES	PARKING	-	\$ -	-	\$ 1,932	\$ -	\$ -	\$ 1,932	
00000000	VETS	BUTLER	Poplar Bluff	TBD	OFFICE	636	\$ 14.00	-	\$ 8,904	\$ 2,604	\$ -	\$ 11,508	
01502589	VETS	CAMDEN	OSAGE BEACH	1000 CITY PARKWAY	OFFICE	320	\$ 9.46	1.00	\$ 3,027	\$ 2,083	\$ -	\$ 5,110	
00000000	VETS	CAMDEN	OSAGE BEACH	NDI - TBD - TAPP FY18	OFFICE	636	\$ 9.84	-	\$ 6,262	\$ -	\$ -	\$ 6,262	
01600735	SEMA	CAPE GIRARDEAU	CAPE GIRARDEAU	3014 & 3102 BLATTNER RD	OFFICE	250	\$ 9.50	1.00	\$ 2,375	\$ 835	\$ -	\$ 3,211	

**LEASING REQUIREMENT
FY 2019**

LEASED FACILITIES													
LEASE ID	END DATE	COUNTY	CITY	ADDRESS	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES	GENERAL REVENUE	FED	OTHER
PUBLIC SAFETY													
02600660		COLE	JEFFERSON CITY	1730-1738 E. ELM	OFFICE	8,779	\$ 8.22	25.00	\$ 72,164	\$ 25,039	\$ -	\$ -	\$ 97,203
02602364		COLE	JEFFERSON CITY	4720 SCRUGGS STATION	STORAGE	3,428	\$ 2.53	-	\$ 8,673	\$ 1,954	\$ -	\$ 10,627	\$ -
00000000		COLE	JEFFERSON CITY	TBD	OFFICE	600	\$ 14.00	-	\$ 8,400	\$ 2,457	\$ -	\$ -	\$ 10,857
03201609		DEKALB	CAMERON	207 E MCELWAIN	OFFICE	111	\$ 9.20	1.00	\$ 1,021	\$ 309	\$ -	\$ 1,330	\$ -
03500618		DUNKLIN	KENNETT	1100 HWY 25 S BY-PASS	OFFICE	255	\$ 7.95	1.00	\$ 2,028	\$ 690	\$ -	\$ -	\$ 2,718
03900303		GREENE	SPRINGFIELD	1410 S. KANSAS EXPRESSWAY	OFFICE	1,503	\$ 11.09	4.00	\$ 16,668	\$ 5,989	\$ -	\$ -	\$ 22,657
04800620		HOWELL	WEST PLAINS	3415 & 3417 DIVISION DR	OFFICE	250	\$ 9.40	1.00	\$ 2,350	\$ 669	\$ -	\$ -	\$ 3,019
04811685		JACKSON	INDEPENDENCE	3875 NOLAND RD, SUITE 125	OFFICE	908	\$ 14.02	-	\$ 12,705	\$ 3,185	\$ -	\$ -	\$ 15,890
04811519		JACKSON	KANSAS CITY	1801 EAST 18TH ST	OFFICE	725	\$ 19.58	-	\$ 14,166	\$ 3,090	\$ -	\$ -	\$ 17,256
04911542		JASPER	JOPLIN	BID - TBA - TAFF add'l space	OFFICE	736	\$ 17.50	-	\$ 12,880	\$ 3,091	\$ -	\$ -	\$ 15,971
05001407		JEFFERSON	ARNOLD	3675 WEST OUTER RD	OFFICE	986	\$ 11.70	1.00	\$ 11,537	\$ 2,603	\$ -	\$ -	\$ 14,140
05300350		LACLEDE	LEBANON	2539 S JEFFERSON	OFFICE	312	\$ 9.35	1.00	\$ 2,919	\$ 1,318	\$ -	\$ -	\$ 4,237
05302634		LACLEDE	LEBANON	200 N ADAM	OFFICE	150	\$ 12.00	1.00	\$ 1,800	\$ 690	\$ -	\$ 2,490	\$ -
50705902		LIVINGSTON	CHILLICOTHE	603 WEST MOHAWK RD	OFFICE	225	\$ 9.80	-	\$ 2,205	\$ 874	\$ -	\$ -	\$ 3,079
06100821		MACON	MACON	1716-1718 N PROSPECT	OFFICE	337	\$ 9.00	1.00	\$ 3,033	\$ 1,048	\$ -	\$ -	\$ 4,079
08000889		PETTIS	SEDALIA	808 WESTWOOD	OFFICE	290	\$ 10.00	1.00	\$ 2,900	\$ 865	\$ -	\$ -	\$ 3,765
08502397		PULASKI	ST ROBERTS	194 EASTLAWN AVE	OFFICE	1,188	\$ 9.00	2.00	\$ 10,692	\$ 3,502	\$ -	\$ -	\$ 14,194
08811535		RANDOLPH	MOBERLY	3029 COUNTY RD 1325	OFFICE	582	\$ 9.25	-	\$ 5,384	\$ 2,300	\$ -	\$ -	\$ 7,684
10001298		SCOTT	SIKESTON	106 ARTHUR DR	OFFICE	248	\$ 10.00	-	\$ 2,460	\$ 429	\$ -	\$ -	\$ 2,889
09401285		ST. FRANCOIS	FARMINGTON	901 PROGRESS DR	OFFICE	615	\$ 12.00	1.00	\$ 7,381	\$ 2,037	\$ -	\$ -	\$ 9,418
09800816		ATC	ST. LOUIS	3248-3256 LACLEDE STATION ROAD	OFFICE	2,400	\$ 16.50	-	\$ 39,603	\$ 8,259	\$ -	\$ -	\$ 47,862
10602714		VETS	BRANSON	3044 SHEPARD OF THE HILLS	OFFICE	900	\$ 12.00	1.00	\$ 10,800	\$ 3,690	\$ -	\$ -	\$ 14,490
10801184		VETS	VERNON	621 E. HIGHLAND	OFFICE	257	\$ 9.67	1.00	\$ 2,563	\$ 739	\$ -	\$ -	\$ 3,322
				Real Estate Services Allocation					\$ 14,572	\$ -	\$ -	\$ 689	\$ 13,883
				NDI-PAY PLAN					\$ 59	\$ -	\$ -	\$ 3	\$ 66
				NDI-FRINGE for PAY PLAN					\$ 36	\$ -	\$ -	\$ 2	\$ 34
				NDI-MOSERS					\$ 66	\$ -	\$ -	\$ 3	\$ 63
				NDI-MCHCP					\$ 285	\$ -	\$ -	\$ 16	\$ 269
				NDI-FRINGE INCREASE					\$ 329	\$ -	\$ -	\$ 18	\$ 311
				FY19 Public Safety Lease Requirement		28,728	\$ 10.09	44.00	\$ 305,183	\$ 83,417	\$ -	\$ 18,389	\$ 370,211
GAMING COMMISSION													
02401881	06/30/17	CLAY	KANSAS CITY	1321 BURLINGTON ST	OFFICE	4,556	\$ 12.50	15.00	\$ 57,405	\$ 2,870	\$ -	\$ -	\$ 60,276
02600253	12/31/21	COLE	JEFFERSON CITY	3417 KNIPP DR	OFFICE	26,256	\$ 9.83	67.00	\$ 258,095	\$ 58,212	\$ -	\$ -	\$ 316,308
				Real Estate Services Allocation					\$ 14,703	\$ -	\$ -	\$ -	\$ 14,703
				NDI-PAY PLAN					\$ 60	\$ -	\$ -	\$ -	\$ 60
				NDI-FRINGE for PAY PLAN					\$ 36	\$ -	\$ -	\$ -	\$ 36
				NDI-MOSERS					\$ 66	\$ -	\$ -	\$ -	\$ 66
				NDI-MCHCP					\$ 284	\$ -	\$ -	\$ -	\$ 284
				NDI-FRINGE INCREASE					\$ 330	\$ -	\$ -	\$ -	\$ 330
				FY19 Gaming Commission Lease Requirement		30,812	\$ 10.24	82.00	\$ 330,981	\$ 61,082	\$ -	\$ -	\$ 392,063
HIGHWAY PATROL													
00101285	06/30/16	ADAIR	KIRKSVILLE	1612 N. OSTEOPATHY	DE OFFICE	725	\$ 9.05	8.00	\$ 6,564	\$ 1,826	\$ -	\$ -	\$ 8,390
00301824	06/30/15	ATCHISON	TARKIO	405 S 11TH ST	DE OFFICE	1,300	\$ 0.92	2.00	\$ 1,200	\$ -	\$ -	\$ -	\$ 1,200
00502589	06/30/17	BARRY	CASSVILLE	404-7 HIGHWAY 24E	DE OFFICE	1,200	\$ 1.00	3.00	\$ 1,200	\$ -	\$ -	\$ -	\$ 1,200
00701305	06/30/17	BATES	BUTLER	2-4 WEST OHIO	DE OFFICE	1,783	\$ 9.94	3.00	\$ 17,723	\$ 7,159	\$ -	\$ -	\$ 24,882
00701510	06/30/17	BATES	ADRIAN	ADRIAN	LAND	-	\$ -	-	\$ 5,700	\$ -	\$ -	\$ -	\$ 5,700
00701618	06/30/17	BATES	AARON	AARON	LAND	-	\$ -	-	\$ 3,600	\$ -	\$ -	\$ -	\$ 3,600
00701621	06/30/17	BATES	APPLETON CITY	APPLETON CITY	LAND	-	\$ -	-	\$ 4,080	\$ -	\$ -	\$ -	\$ 4,080
00801859	12/31/17	BENTON	WARSAW	181 W HARRISON	DE OFFICE	540	\$ 4.03	2.00	\$ 2,175	\$ -	\$ -	\$ -	\$ 2,175
01011538	06/30/21	BOONE	COLUMBIA	403-D VANDRIVER	DE OFFICE	2,500	\$ 15.00	4.00	\$ 37,500	\$ 10,313	\$ -	\$ -	\$ 47,813
01001902	06/30/21	BOONE	COLUMBIA	2201 170 DR NW	ZONE OFC	300	\$ 1.67	14.00	\$ 501	\$ 330	\$ -	\$ -	\$ 831
01102080	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	-	\$ -	-	\$ 2,576	\$ -	\$ -	\$ -	\$ 2,576
01300842	06/30/17	CALDWELL	HAMILTON	400 W BERRY	OFFICE	240	\$ 8.75	-	\$ 2,100	\$ -	\$ -	\$ -	\$ 2,100
01400870	06/30/20	CALLAWAY	JEFFERSON CITY	MEMORIAL AIRPORT	HANGAR	-	\$ -	-	\$ 7,556	\$ -	\$ -	\$ -	\$ 7,556
01500085	12/31/17	CAMDEN	CAMDENTON	409 W HWY 54	DE OFFICE	1,176	\$ 8.94	5.00	\$ 10,517	\$ 2,760	\$ -	\$ -	\$ 13,277
01500882	06/01/18	CAMDEN	CAMDENTON	146 RODEO ROAD	OFFICE	721	\$ 10.78	-	\$ 7,776	\$ -	\$ -	\$ -	\$ 7,776
01502248	06/30/19	CAMDEN	OSAGE BEACH	1000 CITY PARKWAY	WP ZONE	960	\$ 6.04	29.00	\$ 5,803	\$ -	\$ 5,803	\$ -	\$ -
01502253	06/30/16	CAMDEN	OSAGE BEACH	OSAGE BEACH AREA	WP ANTENNA	-	\$ -	-	\$ 3,310	\$ -	\$ -	\$ 3,310	\$ -
01600735	06/30/19	CAPE GIRARDEAU	CAPE GIRARDEAU	3014 & 3102 BLATTNER RD	DE OFFICE	1,298	\$ 9.50	5.00	\$ 12,331	\$ 3,793	\$ -	\$ -	\$ 16,124
01601796	06/30/16	CAPE GIRARDEAU	CAPE GIRARDEAU	122 S ELLIS	LAB	10,300	\$ 14.00	9.00	\$ 144,200	\$ 35,906	\$ 69,160	\$ -	\$ 111,946
01602044	06/30/19	CAPE GIRARDEAU	CAPE GIRARDEAU	4181 GODWIN DR	HANGAR	-	\$ -	-	\$ 6,798	\$ -	\$ -	\$ -	\$ 6,798
01802511	06/30/37	CARTER	VAN BUREN	MODOT - HWY 60	ZONE OFC	4,400	\$ 7.77	7.00	\$ 35,226	\$ -	\$ -	\$ -	\$ 35,226

**LEASING REQUIREMENT
FY 2019**

LEASED FACILITIES												GENERAL	FED	OTHER
LEASE ID	END DATE	COUNTY	CITY	ADDRESS	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES	REVENUE			
HIGHWAY PATROL														
07401997	06/30/16	NODAWAY	MARYVILLE	MODOT - 28320 250TH ST	ZONE OFC	200	\$ 2.50	6.00	\$ 515	\$ -	\$ -	\$ -	\$ -	\$ 515
07402243	06/30/20	NODAWAY	MARYVILLE	115 E 4TH ST	DE OFFICE	125	\$ 9.30	2.00	\$ 1,197	\$ 613	\$ -	\$ -	\$ -	\$ 1,810
07601479	06/30/15	OSAGE	LINN	ROUTE 1 BOX 233	HP TOWER	-	\$ -	-	\$ 4,944	\$ -	\$ -	\$ -	\$ -	\$ 4,944
07702635	06/30/39	OZARK	GAINSVILLE	MODOT-ROUTE 1 BOX 1C	BOAT STORAGE	300	\$ 1.67	-	\$ 525	\$ -	\$ -	\$ -	\$ 526	\$ -
08102629	06/30/39	PHELPS	ST JAMES	MODOT - 17855 HIGHWAY I		1,035	\$ 0.99	-	\$ 1,055	\$ -	\$ -	\$ -	\$ -	\$ 1,055
08300375	06/30/23	PLATTE	PLATTE CITY	233 MARSHALL RD	DE OFFICE	324	\$ 11.00	3.00	\$ 3,564	\$ 1,189	\$ -	\$ -	\$ -	\$ 4,753
08302025	06/30/12	PLATTE	PLATTE CITY	MODOT - 18105 ELM GROVE RD	ZONE OFC	144	\$ 3.47	12.00	\$ 515	\$ -	\$ -	\$ -	\$ -	\$ 515
08402507	06/30/15	POLK	BOLIVAR	4460 AIRPORT DRIVE	HANGAR	-	\$ -	-	\$ 4,944	\$ -	\$ -	\$ -	\$ -	\$ 4,944
08402019	06/30/17	POLK	BOLIVAR	MODOT - 2814 W BROADWAY	ZONE OFC	320	\$ 1.56	5.00	\$ 515	\$ -	\$ -	\$ -	\$ -	\$ 515
08601600	06/30/15	PULASKI	ST. ROBERT	194 EASTLAWN	DE OFFICE	850	\$ 1.50	6.00	\$ 1,313	\$ -	\$ -	\$ -	\$ -	\$ 1,313
08601914	06/30/15	PULASKI	ST. ROBERT	MODOT - 375 OLD RT 66	ZONE OFC	168	\$ 2.98	11.00	\$ 516	\$ -	\$ -	\$ -	\$ -	\$ 518
08801993	06/30/16	RANDOLPH	MOBERLY	MODOT - 1503 E HWY 24	ZONE OFC	200	\$ 2.50	10.00	\$ 515	\$ -	\$ -	\$ -	\$ -	\$ 515
08802242	06/30/30	RANDOLPH	RENICK	SECTION 31 TWSHP 53	HP TOWER	-	\$ -	-	\$ 7,520	\$ -	\$ -	\$ -	\$ -	\$ 7,520
08802426	06/30/18	RANDOLPH	MOBERLY	OMAR BRADLEY AIRPORT	HANGAR	-	\$ -	-	\$ 3,090	\$ -	\$ -	\$ -	\$ -	\$ 3,090
09701614	12/31/16	SALINE	MARSHALL	PIPERTOWN	HP TOWER	-	\$ -	-	\$ 5,665	\$ -	\$ -	\$ -	\$ -	\$ 5,665
09900203	06/30/18	SCOTLAND	MEMPHIS	1 CHILD SUPPORT LN-HWY 136 W	DE OFFICE	218	\$ 8.25	4.00	\$ 1,800	\$ 919	\$ -	\$ -	\$ -	\$ 2,719
10001890	06/30/15	SCOTT	SIKESTON	169 WEST MURRAY LANE	CDL	510	\$ 12.94	1.00	\$ 6,798	\$ -	\$ -	\$ -	\$ -	\$ 6,798
10102843	06/30/39	SHANNON	WINONA	MODOT - 108 INDUSTRIAL DRIVE	BOAT STORAGE	750	\$ 1.20	-	\$ 903	\$ -	\$ -	\$ -	\$ -	\$ 903
10200889	06/30/16	SHELBY	SHELBY	116 EAST WALNUT	DE OFFICE	500	\$ 1.20	4.00	\$ 618	\$ -	\$ -	\$ -	\$ -	\$ 618
09200296	06/30/20	ST. CHARLES	ST CHARLES	2495 RAYMOND DR	DE OFFICE	3,000	\$ 11.30	6.00	\$ 33,900	\$ 7,538	\$ -	\$ -	\$ -	\$ 41,438
09200916	06/30/15	ST. CHARLES	WENTZVILLE	402 EAST PEARCE AVENUE	CRASH TM	576	\$ 2.08	2.00	\$ 1,236	\$ -	\$ -	\$ -	\$ -	\$ 1,236
09202510	06/30/37	ST. CHARLES	ST PETERS	MODOT - 580 N SERVICE RD	ZONE DE	4,400	\$ 7.77	23.00	\$ 34,200	\$ 11,893	\$ -	\$ -	\$ -	\$ 46,083
09201860	06/30/28	ST. CHARLES	WELDON SPRINGS	2360 HIGHWAY D	TOWER	-	\$ -	-	\$ 80,446	\$ -	\$ -	\$ -	\$ -	\$ 80,446
09302513	06/30/37	ST. CLAIR	COLLINS	MODOT - 1501 S HWY 13	ZONE OFC	896	\$ 8.48	5.00	\$ 7,600	\$ 3,239	\$ -	\$ -	\$ -	\$ 10,839
09401927	07/31/17	ST FRANCOIS	PARK HILLS	5260 FLAT RIVER ROAD	OFFICE	6,000	\$ 1.00	7.00	\$ 6,180	\$ -	\$ -	\$ -	\$ -	\$ 6,180
09511601	06/30/22	STE GENEVIEVE	STE GENEVIEVE	295 BROOKS ST	OFFICE	320	\$ 1.32	4.00	\$ 437	\$ -	\$ -	\$ -	\$ -	\$ 437
09600916	06/30/17	ST. LOUIS	MAPLEWOOD	3248-3256 LACLEDE STATION RD	DE OFFICE	3,263	\$ 16.50	5.00	\$ 53,843	\$ 10,352	\$ -	\$ -	\$ -	\$ 64,195
82109605	06/30/16	ST. LOUIS	ST LOUIS APT	SPIRITST LOUIS ARPT A-18	HANGAR	-	\$ -	-	\$ 3,623	\$ -	\$ -	\$ -	\$ -	\$ 3,623
09601820	06/30/18	ST. LOUIS	MANCHESTER	703 BIG BEND BLVD	DE OFFICE	2,820	\$ 13.20	6.00	\$ 37,224	\$ 10,385	\$ -	\$ -	\$ -	\$ 47,609
09802005	12/31/12	ST. LOUIS	MARYLAND HEIGHTS	212 MILLWELL DR	ZONE OFC	500	\$ 1.00	10.00	\$ 515	\$ -	\$ -	\$ -	\$ -	\$ 515
09802584	06/30/18	ST. LOUIS	FENTON	75 ELIZABETH AVE	ZONE OFC	450	\$ 13.33	17.00	\$ 6,179	\$ -	\$ -	\$ -	\$ -	\$ 6,179
11501821	06/30/20	ST. LOUIS CITY	ST LOUIS	601 PINE ST	PARKING	-	\$ -	-	\$ 1,582	\$ -	\$ -	\$ -	\$ -	\$ 1,582
11502475	06/30/22	ST. LOUIS CITY	ST LOUIS	3101 CHATEAU AVE	DE PARKING	-	\$ -	-	\$ 1,236	\$ -	\$ -	\$ -	\$ -	\$ 1,236
10401657	06/30/15	STONE	KIMBERLING CITY	49 LAKE RD	WP ZONE	500	\$ 8.40	8.00	\$ 4,325	\$ -	\$ 4,326	\$ -	\$ -	\$ -
10500093	06/30/22	SULLIVAN	MILAN	309 EAST 3RD ST	DE OFFICE	218	\$ 8.25	2.00	\$ 1,799	\$ 628	\$ -	\$ -	\$ -	\$ 2,627
10502012	06/30/17	TANEY	BRANSON	MODOT - 275 NW OUTER RD, #B	ZONE OFC	450	\$ 1.11	2.00	\$ 514	\$ -	\$ -	\$ -	\$ -	\$ 514
10502723	06/30/18	TANEY	BRANSON	3044 SHEPHERD OF THE HILLS	DE OFFICE	900	\$ 12.00	3.00	\$ 10,800	\$ 2,620	\$ -	\$ -	\$ -	\$ 13,420
10701916	06/30/15	TEXAS	HOUSTON	MODOT - 1540 N HWY 63	ZONE OFC	168	\$ 2.98	10.00	\$ 516	\$ -	\$ -	\$ -	\$ -	\$ 516
10802265	06/30/15	VERNON	SHELDON	29003 S 1850 ROAD	ZONE OFC	960	\$ 5.00	7.00	\$ 4,800	\$ 2,402	\$ -	\$ -	\$ -	\$ 7,202
10901481	06/30/17	WARREN	WARRENTON	29295 S. DEERFIELD	HP TOWER	-	\$ -	3.00	\$ 5,516	\$ -	\$ -	\$ -	\$ -	\$ 5,516
11202020	06/30/17	WEBSTER	MARSHFIELD	MODOT - 269 PINOAK LOOP	ZONE OFC	228	\$ 2.19	8.00	\$ 515	\$ -	\$ -	\$ -	\$ -	\$ 515
11202450	06/30/16	WEBSTER	ROGERSVILLE	100 W CLINTON ST	OFFICE	861	\$ 2.79	-	\$ 2,402	\$ 1,937	\$ -	\$ -	\$ -	\$ 4,309
11211611	06/30/22	WEBSTER	MARSHFIELD	210 W MAPLE	OFFICE	1,520	\$ 3.16	-	\$ 4,803	\$ 4,006	\$ -	\$ -	\$ -	\$ 8,809
11402022	06/30/17	WRIGHT	MOUNTAIN GROVE	MODOT - 8675 OLD ROUTE 60	ZONE OFC	168	\$ 1.79	6.00	\$ 310	\$ -	\$ -	\$ -	\$ -	\$ 310
11402360	06/30/15	WRIGHT	MACOMB	SECTION 30 TWSHP NORTH	LAND	-	\$ -	-	\$ 5,686	\$ -	\$ -	\$ -	\$ -	\$ 5,686
Real Estate Services Allocation														
NDI-PAY PLAN										\$ 49,907	\$ -	\$ 6,790	\$ 256	\$ 42,861
NDI-FRINGE for PAY PLAN										\$ 202	\$ -	\$ 28	\$ 1	\$ 173
NDI-MOSERS										\$ 122	\$ -	\$ 17	\$ 1	\$ 104
NDI-MCHCP										\$ 226	\$ -	\$ 31	\$ 1	\$ 193
NDI-FRINGE INCREASE										\$ 963	\$ -	\$ 132	\$ 5	\$ 826
NDI-FRINGE INCREASE										\$ 1,118	\$ -	\$ 163	\$ 6	\$ 959
FY19 Highway Patrol Lease Requirement						107,207	\$ 9.94	594.00	\$ 1,118,567	\$ 212,319	\$ 181,078	\$ 6,821	\$ 1,142,987	
NATIONAL GUARD														
01501691	06/30/17	GAMDEN	CAMDENTON	98 N. HWY 5	RECRUITING	1,800	\$ 10.00	2.00	\$ 18,006	\$ -	\$ -	\$ -	\$ 18,006	\$ -
02202358	06/30/18	CHRISTIAN	OZARK	5499 N 17TH ST	RECRUITING	1,200	\$ 11.00	2.00	\$ 13,200	\$ -	\$ -	\$ -	\$ 13,200	\$ -
02401655	06/30/20	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	06/30/20	JACKSON	INDEPENDENCE	3801C NOLAND RD	RECRUITING	1,200	\$ 22.68	4.00	\$ 27,216	\$ -	\$ -	\$ -	\$ 27,216	\$ -
83704601	06/30/15	JACKSON	RAYTOWN	RR 17	LAND	-	\$ -	0.00	\$ 120	\$ -	\$ -	\$ -	\$ 120	\$ -
05101692	06/30/20	JOHNSON	WARRENSBURG	708 S. MCGUIRE	RECRUITING	2,520	\$ 10.68	3.00	\$ 26,914	\$ -	\$ -	\$ -	\$ 26,914	\$ -
08511632	06/30/22	PULASKI	WAYNESVILLE	TBD	RECRUITING	1,400	\$ 14.00	0.00	\$ 19,600	\$ -	\$ -	\$ -	\$ 19,600	\$ -
09611644	06/30/25	ST. LOUIS	ST. LOUIS	10559 DUKE - MODOT - NDI	RECRUITING	-	\$ -	0.00	\$ 8,571	\$ -	\$ 8,571	\$ -	\$ -	\$ -
09600770	06/30/18	ST. LOUIS	ST. LOUIS	5819 S LINDBERGH BLVD	RECRUITING	1,520	\$ 13.42	4.00	\$ 20,400	\$ -	\$ -	\$ 20,400	\$ -	\$ -

**LEASING REQUIREMENT
FY 2019**

LEASED FACILITIES													
LEASE ID	END DATE	COUNTY	CITY	ADDRESS	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES	GENERAL REVENUE	FED	OTHER
NATIONAL GUARD													
09601874	06/30/21	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	36,998	\$ 0.60	0.00	\$ 22,199	\$ -	\$ 22,199	\$ -	\$ -
11502716	06/30/21	ST. LOUIS CITY	ST. LOUIS	4525 S KINGHIGHWAY	RECRUITING	863	\$ 17.73	0.00	\$ 15,301	\$ -	\$ -	\$ 15,301	\$ -
				STATEWIDE ARMORIES	RECRUITING	-	\$ -	0.00	\$ 1,315,669	\$ -	\$ -	\$ 1,315,669	\$ -
FY19 National Guard Lease Requirement						64,102	\$ 26.37	44.00	\$ 1,690,247	\$ -	\$ 30,770	\$ 1,659,477	\$ -
REVENUE													
01100335	06/30/20	BUCHANAN	ST JOSEPH	6TH & JULES	PARKING	-	\$ -	-	\$ 253	\$ -	\$ 253	\$ -	\$ -
01201167	06/30/20	BUTLER	POPLAR BLUFF	2153/2155 NORTH WESTWOOD	OFFICE	89	\$ 9.25	1.00	\$ 824	\$ 255	\$ 1,079	\$ -	\$ -
01600735	06/30/19	CAPE GIRARDEAU	CAPE GIRARDEAU	3014 BLATTNER RD	OFFICE	1,919	\$ 9.50	7.00	\$ 16,231	\$ 6,146	\$ 24,379	\$ -	\$ -
03900710	06/30/17	GREENE	SPRINGFIELD	305 & 405 W. OLIVE	PARKING	-	\$ -	-	\$ 11,087	\$ -	\$ 11,087	\$ -	\$ -
04802561	06/30/17	JACKSON	KANSAS CITY	HOLMES & 11TH ST	PARKING	-	\$ -	-	\$ 21,040	\$ -	\$ 21,040	\$ -	\$ -
04802701	06/30/16	JACKSON	KANSAS CITY	NW CORNER 11TH & HOLMES	PARKING	-	\$ -	-	\$ 1,195	\$ -	\$ 1,195	\$ -	\$ -
04901047	06/30/17	JASPER	JOPLIN	1110 7TH ST	OFFICE	3,876	\$ 10.25	7.00	\$ 39,729	\$ 16,279	\$ 56,008	\$ -	\$ -
09600816	06/30/17	ST. LOUIS	MAPLEWOOD	3248-3256 LACLEDE STATION ROAD	OFFICE	10,771	\$ 16.50	40.00	\$ 177,722	\$ 48,842	\$ 226,564	\$ -	\$ -
09602069	06/30/16	ST. LOUIS	CLAYTON	8000 MARYLAND AVE	PARKING	-	\$ -	-	\$ 1,566	\$ -	\$ 1,566	\$ -	\$ -
11501821	06/30/20	ST. LOUIS	ST. LOUIS	604 PINE ST	PARKING	-	\$ -	-	\$ 6,783	\$ -	\$ 6,783	\$ -	\$ -
00000223	06/30/16	OTHER STATES	JERICHO N.Y.	366 BROADWAY, SUITE 309	OFFICE	1,895	\$ 26.00	9.00	\$ 49,270	\$ 37,431	\$ 86,701	\$ -	\$ -
99601530	06/30/19	OTHER STATES	CARROLLTON, TX	2765 TRINITY MILLS RD. SUITE 407	OFFICE	2,070	\$ 13.50	6.00	\$ 27,945	\$ 13,512	\$ 41,457	\$ -	\$ -
99602249	06/30/17	OTHER STATES	DES PLAINES, IL	2720 SOUTH RIVER RD, SUITE 254	OFFICE	2,351	\$ 15.03	9.00	\$ 35,336	\$ 4,333	\$ 39,669	\$ -	\$ -
				Real Estate Services Allocation					\$ 20,215	\$ -	\$ 20,215	\$ -	\$ -
				NDI-PAY PLAN					\$ 82	\$ -	\$ 82	\$ -	\$ -
				NDI-FRINGE for PAY PLAN					\$ 49	\$ -	\$ 49	\$ -	\$ -
				NDI-DEFERRED COMP					\$ 91	\$ -	\$ 91	\$ -	\$ -
				NDI-OPEB					\$ 389	\$ -	\$ 389	\$ -	\$ -
				NDI-FRINGE INCREASE					\$ 452	\$ -	\$ 452	\$ -	\$ -
FY19 Revenue Lease Requirement						-	\$ 22,971	\$ 17.02	79.00	\$ 412,269	\$ 126,800	\$ 539,069	\$ -
LOTTERY COMMISSION													
03900825	06/30/19	GREENE	SPRINGFIELD	1506 EAST RAYNELL	OFFICE	6,595	\$ 8.87	11.50	\$ 58,528	\$ 18,306	\$ -	\$ -	\$ 76,834
88404802	06/30/20	JACKSON	INDEPENDENCE	3630 ARROWHEAD AVENUE	OFFICE	9,635	\$ 11.02	18.00	\$ 106,200	\$ 21,902	\$ -	\$ -	\$ 128,102
09600818	06/30/19	ST. LOUIS	ST. LOUIS	1831 CRAIG PARK COURT	OFFICE	10,085	\$ 11.40	29.00	\$ 114,966	\$ 24,839	\$ -	\$ -	\$ 139,805
				Real Estate Services Allocation					\$ 13,458	\$ -	\$ 13,458	\$ -	\$ -
				NDI-PAY PLAN					\$ 54	\$ -	\$ 54	\$ -	\$ -
				NDI-FRINGE for PAY PLAN					\$ 33	\$ -	\$ 33	\$ -	\$ -
				NDI-MOSERS					\$ 60	\$ -	\$ 60	\$ -	\$ -
				NDI-MCHCP					\$ 258	\$ -	\$ 258	\$ -	\$ -
				NDI-FRINGE INCREASE					\$ 299	\$ -	\$ 299	\$ -	\$ -
FY19 Lottery Commission Lease Requirement						-	\$ 26,315	\$ 10.63	68.50	\$ 293,859	\$ 65,047	\$ -	\$ 358,906
SECRETARY OF STATE													
02802239	12/31/17	COLE	JEFFERSON CITY	4720 SCRUGGS STATION	STORAGE	95,638	\$ 4.05	7.00	\$ 387,334	\$ 212,460	\$ 599,794	\$ -	\$ -
03900710	06/30/17	GREENE	SPRINGFIELD	305 W OLIVE, 405 W OLIVE	PARKING	-	\$ -	-	\$ 1,038	\$ -	\$ 1,038	\$ -	\$ -
03902084	06/30/18	GREENE	SPRINGFIELD	1904 N. LECOMPTE	STORAGE	800	\$ 15.76	-	\$ 13,424	\$ 2,796	\$ 16,220	\$ -	\$ -
11501526	06/30/16	ST. LOUIS CITY	ST. LOUIS	421 SOUTH 11TH ST	PARKING	-	\$ -	-	\$ 2,181	\$ -	\$ -	\$ -	\$ 2,181
11501901	10/12/32	ST. LOUIS CITY	ST. LOUIS	OLD POST OFFICE - 815 OLIVE ST	OFFICE	2,969	\$ 19.98	7.00	\$ 59,321	\$ 49,056	\$ 118,377	\$ -	\$ -
11501908	06/30/15	ST. LOUIS CITY	ST. LOUIS	OLD POST OFFICE - 815 OLIVE ST	PARKING	-	\$ -	-	\$ 7,863	\$ -	\$ 7,863	\$ -	\$ -
				Real Estate Services Allocation					\$ 29,103	\$ -	\$ 29,019	\$ -	\$ 84
				NDI-PAY PLAN					\$ 118	\$ -	\$ 118	\$ -	\$ -
				NDI-FRINGE for PAY PLAN					\$ 71	\$ -	\$ 71	\$ -	\$ -
				NDI-MOSERS					\$ 131	\$ -	\$ 131	\$ -	\$ -
				NDI-MCHCP					\$ 563	\$ -	\$ 563	\$ -	\$ -
				NDI-FRINGE INCREASE					\$ 654	\$ -	\$ 654	\$ -	\$ -
FY19 Secretary of State Lease Requirement						-	\$ 99,407	\$ 4.74	14.00	\$ 501,801	\$ 274,312	\$ 773,848	\$ 2,265
SOCIAL SERVICES													
00101255	06/30/16	ADAIR	KIRKSVILLE	1612 NORTH OSTEOPATHY	OFFICE	8,675	\$ 9.05	26.00	\$ 78,549	\$ 27,350	\$ 57,775	\$ 38,124	\$ -
00202363	06/30/17	ANDREW	SAVANNAH	106 N 5TH ST	OFFICE	1,200	\$ 8.50	1.00	\$ 10,200	\$ 3,540	\$ 8,794	\$ 4,946	\$ -
00300125	06/30/21	ATCHISON	ROCK PORT	101 GRANT	OFFICE	2,617	\$ 8.10	1.00	\$ 15,964	\$ 7,915	\$ 15,283	\$ 8,598	\$ -
00402424	06/30/17	AUDRAIN	MEXICO	4690 SOUTH CLARK ST	OFFICE	4,072	\$ 10.00	16.00	\$ 48,720	\$ 21,958	\$ 45,234	\$ 25,444	\$ -
00500450	06/30/20	BARRY	CASSVILLE	208 EAST 8TH STREET	OFFICE	8,239	\$ 7.82	25.00	\$ 84,429	\$ 27,963	\$ 59,131	\$ 33,261	\$ -
00601104	06/30/17	BARTON	LAMAR	501 S 503 13TH ST	OFFICE	4,459	\$ 9.79	10.00	\$ 43,861	\$ 18,412	\$ 39,727	\$ 22,346	\$ -
00701305	06/30/17	BATES	BUTLER	2-4 WEST OHIO ST	OFFICE	5,534	\$ 9.94	12.00	\$ 55,008	\$ 26,071	\$ 51,891	\$ 29,163	\$ -
88600802	06/30/17	BENTON	WARSAW	1861 HILLTOP DR	OFFICE	4,600	\$ 6.86	3.00	\$ 33,614	\$ 20,443	\$ 34,596	\$ 19,461	\$ -
00900384	06/30/20	BOLLINGER	MARBLE HILL	602 HIGHWAY 34 WEST	OFFICE	3,128	\$ 8.12	8.00	\$ 25,383	\$ 12,956	\$ 24,473	\$ 13,766	\$ -
01011537	06/30/23	BOONE	COLUMBIA	212 PORTLAND	OFFICE-DSS CHILDREN	15,439	\$ 14.79	36.00	\$ 228,348	\$ 66,156	\$ 199,763	\$ 105,741	\$ -

**LEASING REQUIREMENT
FY 2019**

LEASING REQUIREMENT FY 2019													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		
SOCIAL SERVICES															
01011552	06/30/21	BOONE	COLUMBIA	601 BUSINESS LOOP 70 WEST	OFFICE	11,460	\$ 13.75	35.00	\$ 157,575	\$ 49,994	\$ 132,844	\$ 74,725	\$ -		
97201003	06/30/17	BOONE	COLUMBIA	1240 & 1250 EAST BROWN RD	OFFICE/RESIDENTIAL	15,300	\$ 13.50	35.00	\$ 206,550	\$ 53,106	\$ 166,180	\$ 93,476	\$ -		
01100335	06/30/16	BUCHANAN	ST. JOSEPH	6TH & JULES	PARKING	-	\$ -	-	\$ 35,624	\$ -	\$ 22,799	\$ 12,825	\$ -		
01200374	06/30/20	BUTLER	POPLAR BLUFF	1903 NORTHWOOD DR	OFFICE	17,685	\$ 10.34	76.00	\$ 182,874	\$ 48,569	\$ 148,124	\$ 83,319	\$ -		
01300842	06/30/17	CALDWELL	HAMILTON	400 W BERRY	OFFICE	3,140	\$ 8.75	8.00	\$ 27,475	\$ 14,826	\$ 27,073	\$ 15,228	\$ -		
01401278	06/30/18	CALLAWAY	FULTON	WILLIAM WOODS-211 W 12TH	RESIDENTIAL	4,200	\$ 10.50	10.00	\$ 44,100	\$ 5,733	\$ 31,893	\$ 17,940	\$ -		
88601402	06/30/16	CALLAWAY	FULTON	108 NORTH HOSPITAL DRIVE	OFFICE	6,917	\$ 9.29	23.00	\$ 64,259	\$ 24,583	\$ 66,859	\$ 31,983	\$ -		
01500882	06/30/17	CAMDEN	CAMDENTON	146 RODEO	OFFICE	7,357	\$ 10.78	27.00	\$ 79,308	\$ 26,084	\$ 67,451	\$ 37,941	\$ -		
01600735	06/30/19	CAPE GIRARDEAU	CAPE GIRARDEAU	3014 & 3102 BLATTNER RD	OFFICE	1,028	\$ 9.50	2.00	\$ 9,766	\$ 3,489	\$ 8,483	\$ 4,772	\$ -		
01601059	06/30/19	CAPE GIRARDEAU	CAPE GIRARDEAU	3445 ARMSTRONG DRIVE	DAY TREATMENT	8,858	\$ 14.44	10.00	\$ 127,910	\$ 26,392	\$ 98,753	\$ 55,549	\$ -		
01602571	06/30/19	CAPE GIRARDEAU	CAPE GIRARDEAU	471 SIEMERS DR	OFFICE	23,901	\$ 9.90	106.00	\$ 236,620	\$ 103,683	\$ 217,794	\$ 122,509	\$ -		
97201605	06/30/18	CAPE GIRARDEAU	CAPE GIRARDEAU	ONE UNIVERSITY PLAZA-609 N MIDDLE	RESIDENTIAL	18,280	\$ 11.00	31.00	\$ 201,080	\$ 62,911	\$ 166,954	\$ 95,037	\$ -		
01701301	06/30/17	CARROLL	CARROLLTON	1303 N. HWY 65	OFFICE	3,075	\$ 9.35	3.00	\$ 28,781	\$ 16,829	\$ 29,178	\$ 16,412	\$ -		
01801075	06/30/17	CARTER	VAN BUREN	AIRPORT RD & HWY 60 HCR 2 BOX 2270	OFFICE	3,580	\$ 8.74	8.00	\$ 31,297	\$ 8,167	\$ 25,257	\$ 14,207	\$ -		
01900892	06/30/17	CASS	HARRISONVILLE	2500 E MECHANIC	OFFICE	9,600	\$ 10.58	57.00	\$ 101,568	\$ 34,550	\$ 87,116	\$ 49,002	\$ -		
01902638	06/30/20	CASS	RAYMORE	223 MUNICIPAL CIRCLE	OFFICE	6,352	\$ 15.00	7.00	\$ 95,280	\$ 27,507	\$ 78,584	\$ 44,203	\$ -		
02000534	12/31/17	CEDAR	STOCKTON	112 RB ROAD	OFFICE	4,413	\$ 9.23	13.00	\$ 40,732	\$ 19,318	\$ 38,432	\$ 21,618	\$ -		
02100132	06/30/17	CHARITON	KEYTESVILLE	121 EAST JACKSON	OFFICE	1,999	\$ 9.98	2.00	\$ 19,951	\$ 11,629	\$ 20,211	\$ 11,369	\$ -		
02200133	06/30/17	CHRISTIAN	OZARK	4715 N TOWNE CENTER DR	OFFICE	8,101	\$ 9.37	63.00	\$ 76,906	\$ 34,044	\$ 70,368	\$ 39,562	\$ -		
02201599	06/30/18	CHRISTIAN	NIXA	301-4 & 301-5 HWY CC	OFFICE	100	\$ 7.43	-	\$ 743	\$ 307	\$ 672	\$ 378	\$ -		
02300252	06/30/17	CLARK	KAHOKA	320 WEST MAIN STREET	OFFICE	3,220	\$ 9.75	7.00	\$ 31,395	\$ 13,263	\$ 26,594	\$ 16,084	\$ -		
02400688	06/30/19	CLAY	GLADSTONE	731 NE 75TH STREET	DAY TREATMENT	6,819	\$ 15.00	16.00	\$ 102,285	\$ 23,515	\$ 80,512	\$ 45,288	\$ -		
02400884	06/30/21	CLAY	LIBERTY	7000 LIBERTY DR	OFFICE	17,840	\$ 9.20	72.00	\$ 164,145	\$ 72,845	\$ 151,546	\$ 85,244	\$ -		
02500390	12/31/16	CLINTON	PLATTSBURG	108 BUSH	OFFICE	1,780	\$ 9.60	9.00	\$ 17,088	\$ 12,493	\$ 18,932	\$ 10,649	\$ -		
02600482	06/30/20	COLE	JEFFERSON CITY	3418 KNIPP DRIVE	OFFICE	39,539	\$ 9.11	176.00	\$ 360,200	\$ 126,525	\$ 311,504	\$ 175,221	\$ -		
02600660	06/30/18	COLE	JEFFERSON CITY	1730-1738 E. ELM	OFFICE	14,413	\$ 8.22	49.00	\$ 118,475	\$ 43,477	\$ 103,649	\$ 58,303	\$ -		
02600662	06/30/15	COLE	JEFFERSON CITY	JEFFERSON CITY	PARKING	-	\$ -	-	\$ 4,201	\$ -	\$ 2,689	\$ 1,512	\$ -		
02600722	06/30/15	COLE	JEFFERSON CITY	1716 FOUR SEASONS DRIVE	OFFICE	19,674	\$ 8.50	52.00	\$ 166,379	\$ 59,593	\$ 71,711	\$ 77,466	\$ 76,775		
02602582	06/30/33	COLE	JEFFERSON CITY	JEFF CITY POST OFFICE	OFFICE	8,658	\$ 6.00	28.00	\$ 51,936	\$ 26,461	\$ 50,174	\$ 28,223	\$ -		
31302655	06/30/21	COLE	JEFFERSON CITY	1621 E ELM STREET	OFFICE	17,964	\$ 7.82	7.00	\$ 140,478	\$ 60,027	\$ 128,323	\$ 72,162	\$ -		
88602601	06/30/17	COLE	JEFFERSON CITY	216-222 REAR MCCARTY	PARKING	-	\$ -	-	\$ 23,681	\$ -	\$ 15,156	\$ 8,525	\$ -		
02602239	12/31/17	COLE	JEFFERSON CITY	4720 SCRUGGS STATION RD	STORAGE	217	\$ 4.05	5.00	\$ 879	\$ 295	\$ 751	\$ 423	\$ -		
02602364	12/31/17	COLE	JEFFERSON CITY	4720 SCRUGGS STATION RD	STORAGE	13,296	\$ 2.53	9.00	\$ 33,939	\$ 8,250	\$ 26,809	\$ 15,080	\$ -		
88702602	06/30/15	COLE	JEFFERSON CITY	319 BROADWAY STREET	PARKING	-	\$ -	-	\$ 9,505	\$ -	\$ 6,083	\$ 3,422	\$ -		
02602717	06/30/20	COLE	JEFFERSON CITY	2023 ST MARYS BLVD	OFFICE	8,284	\$ 11.50	-	\$ 95,266	\$ 18,680	\$ 72,925	\$ 41,021	\$ -		
02701302	06/30/16	COOPER	BOONVILLE	409 E. HIGH ST	OFFICE	3,928	\$ 8.93	13.00	\$ 35,077	\$ 21,407	\$ 36,150	\$ 20,334	\$ -		
02800881	06/30/19	CRAWFORD	STEELEVILLE	272 CUSHING RD	OFFICE	5,196	\$ 7.00	16.00	\$ 36,372	\$ 15,622	\$ 33,276	\$ 18,718	\$ -		
02902721	06/30/18	DADE	GREENFIELD	2 NORTH MAIN ST	OFFICE	1,000	\$ 4.62	1.00	\$ 4,620	\$ 2,469	\$ 4,566	\$ 2,563	\$ -		
03000392	06/30/18	DALLAS	BUFFALO	719 N ASH ST	OFFICE	3,488	\$ 10.10	10.00	\$ 35,037	\$ 22,882	\$ 37,068	\$ 20,851	\$ -		
03100552	06/30/22	DAVISS	GALLATIN	201 ASH ST	OFFICE	3,059	\$ 5.90	9.00	\$ 18,048	\$ 13,236	\$ 20,022	\$ 11,262	\$ -		
03201609	06/30/20	DEKALB	CAMERON	207 E MCELWAIN DR	OFFICE	4,491	\$ 9.20	1.00	\$ 41,317	\$ 12,817	\$ 34,646	\$ 19,460	\$ -		
03301073	06/30/19	DENT	SALEM	800 W SCENIC RIVERS BLVD	OFFICE	5,415	\$ 9.25	34.00	\$ 50,089	\$ 37,396	\$ 55,990	\$ 31,495	\$ -		
03400880	06/30/17	DOUGLAS	AVA	603 NW 12TH AVE	OFFICE	5,142	\$ 8.37	12.00	\$ 43,039	\$ 23,903	\$ 42,843	\$ 24,099	\$ -		
03500618	06/30/19	DUNKLIN	KENNETT	1108 HIGHWAY 25 SOUTH BY-PASS	OFFICE	17,199	\$ 7.95	54.00	\$ 136,732	\$ 49,275	\$ 119,044	\$ 68,963	\$ -		
03600261	06/30/19	FRANKLIN	UNION	#1 LIBERTY PLAZA	OFFICE	15,653	\$ 7.33	83.00	\$ 114,736	\$ 45,347	\$ 102,453	\$ 57,630	\$ -		
03601418	06/30/20	FRANKLIN	WASHINGTON	1108 WASHINGTON SQUARE	OFFICE	2,200	\$ 10.00	3.00	\$ 22,000	\$ 7,961	\$ 19,175	\$ 10,786	\$ -		
03700878	06/30/17	GASCONADE	OWENSVILLE	1008 HIGHWAY 28 WEST	OFFICE	2,769	\$ 6.00	9.00	\$ 16,614	\$ 11,721	\$ 18,134	\$ 10,201	\$ -		
03900303	12/31/16	GREENE	SPRINGFIELD	1410 S KANSAS EXPRESSWAY	OFFICE	17,288	\$ 11.09	58.00	\$ 191,724	\$ 72,722	\$ 169,245	\$ 95,201	\$ -		
03900528	06/30/20	GREENE	SPRINGFIELD	918 JEFFERSON	RESIDENTIAL	3,711	\$ 8.67	12.00	\$ 32,175	\$ 10,922	\$ 27,582	\$ 15,515	\$ -		
03900710	06/30/17	GREENE	SPRINGFIELD	305 W OLIVE, 405 W OLIVE	PARKING	-	\$ -	-	\$ 110,205	\$ -	\$ 70,531	\$ 39,674	\$ -		
03900909	06/30/15	GREENE	SPRINGFIELD	1735 WEST CATALPA ST	OFFICE	6,852	\$ 8.32	27.00	\$ 57,009	\$ 24,407	\$ 52,106	\$ 29,310	\$ -		
03901058	06/30/17	GREENE	SPRINGFIELD	1631 W BENNETT	DAY TREATMENT	6,550	\$ 10.28	11.00	\$ 67,334	\$ 23,790	\$ 58,319	\$ 32,805	\$ -		
03901100	06/30/18	GREENE	SPRINGFIELD	3990 WEST SUNSHINE	RESIDENTIAL	4,794	\$ 10.37	15.00	\$ 49,714	\$ 17,455	\$ 42,988	\$ 24,161	\$ -		
03901141	06/30/20	GREENE	SPRINGFIELD	914 JEFFERSON	RESIDENTIAL	1,800	\$ 5.90	-	\$ 9,440	\$ 3,126	\$ 8,042	\$ 4,524	\$ -		
03902688	06/30/17	GREENE	SPRINGFIELD	2900 E. SUNSHINE	OFFICE	3,640	\$ 11.55	13.00	\$ 42,042	\$ 8,103	\$ 32,093	\$ 18,052	\$ -		
97203905	06/30/18	GREENE	SPRINGFIELD	3992 W. SUNSHINE	RESIDENTIAL	3,976	\$ 12.32	-	\$ 48,984	\$ 17,172	\$ 42,340	\$ 23,816	\$ -		
04001169	06/30/17	GRUNDY	TRENTON	2926 OKLAHOMA	OFFICE	5,829	\$ 8.60	24.00	\$ 50,129	\$ 20,620	\$ 45,279	\$ 25,470	\$ -		
04100383	06/30/17	HARRISON	BETHANY	2403 VANDIVERT	OFFICE	2,649	\$ 9.05	5.00	\$ 23,973	\$ 11,685	\$ 22,821	\$ 12,837	\$ -		
04200799	06/30/20	HENRY	CLINTON	1661 NORTH 2ND STREET	OFFICE	7,054	\$ 9.00	19.00	\$ 63,486	\$ 24,061	\$ 56,030	\$ 31,517	\$ -		
04300519	06/30/17	HICKORY	HERMITAGE	DALLAS & OAK STREETS	OFFICE	3,639	\$ 9.45	20.00	\$ 34,389	\$ 17,271	\$ 33,062	\$ 18,598	\$ -		
04402492	06/30/20	HOLT	MOUND CITY	1423 STATE STREET	OFFICE	1,925	\$ 9.80	1.00	\$ 10,045	\$ 2,569	\$ 8,073	\$ 4,541	\$ -		
04501401	06/30/21	HOWARD	FAYETTE	103 FURR STREET	OFFICE	3,527	\$ 9.25	7.00	\$ 32,625	\$ 16,222	\$ 31,262	\$ 17,585	\$ -		
04600620	06/30/21	HOWELL	WEST PLAINS	3415 AND 3417 DIVISION DRIVE	OFFICE	19,210	\$ 9.40	83.00	\$ 180,574	\$ 55,017	\$ 150,778	\$ 84,813	\$ -		

**LEASING REQUIREMENT
FY 2019**

LEASED FACILITIES													GENERAL	FED	OTHER
LEASE ID	END DATE	COUNTY	CITY	ADDRESS	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES	GENERAL REVENUE	FED	OTHER		
SOCIAL SERVICES															
04700834	06/30/18	IRON	IRONTON	202 PARK DRIVE	OFFICE	4,479	\$ 7.00	13.00	\$ 31,353	\$ 16,968	\$ 30,861	\$ 17,360	\$ -		
04801336	06/30/19	JACKSON	KANSAS CITY	8800 BLUE RIDGE BLVD	OFFICE	452	\$ 10.91	4.00	\$ 4,931	\$ 764	\$ 3,645	\$ 2,050	\$ -		
04801792	06/30/16	JACKSON	KANSAS CITY	1120 OAK ST.	PARKING	-	\$ -	-	\$ 23,100	\$ -	\$ 14,784	\$ 8,316	\$ -		
04802398	06/30/20	JACKSON	KANSAS CITY	4309 E 50TH TERRACE	OFFICE	23,088	\$ 10.72	93.00	\$ 247,503	\$ 118,789	\$ 235,054	\$ 132,218	\$ -		
04802555	06/30/16	JACKSON	KANSAS CITY	1221 CHARLOTTE	PARKING	-	\$ -	-	\$ 74,844	\$ -	\$ 47,900	\$ 25,944	\$ -		
04802581	06/30/17	JACKSON	KANSAS CITY	HOLMES AND 11 ST	PARKING	-	\$ -	-	\$ 18,185	\$ -	\$ 11,638	\$ 5,547	\$ -		
04802700	06/30/20	JACKSON	KANSAS CITY	SE CORNER 11 & CHERRY	PARKING	-	\$ -	-	\$ 17,326	\$ -	\$ 11,089	\$ 5,237	\$ -		
04802701	06/30/16	JACKSON	KANSAS CITY	NW CORNER 11TH & HOLMES	PARKING	-	\$ -	-	\$ 12,197	\$ -	\$ 7,806	\$ 4,391	\$ -		
04811583	01/00/00	JACKSON	LEE SUMMIT	243 EXECUTIVE WAY	OFFICE	5,959	\$ 10.75	-	\$ 64,059	\$ 26,305	\$ 59,113	\$ 33,251	\$ -		
04811584	06/30/22	JACKSON	LEE SUMMIT	TBD	OFFICE	2,150	\$ 17.00	-	\$ 36,550	\$ 9,729	\$ 29,619	\$ 16,660	\$ -		
04900162	12/31/16	JASPER	JOPLIN	601 COMMERCIAL	OFFICE	24,715	\$ 10.04	133.00	\$ 248,139	\$ 60,107	\$ 197,277	\$ 110,669	\$ -		
04900919	06/30/17	JASPER	JOPLIN	1823 WEST 20TH STREET	DAY TREATMENT	8,083	\$ 14.81	17.00	\$ 119,709	\$ 34,122	\$ 98,452	\$ 55,379	\$ -		
04901047	06/30/17	JASPER	JOPLIN	1110 7TH STREET	OFFICE	7,976	\$ 10.76	29.00	\$ 85,822	\$ 30,440	\$ 74,408	\$ 41,854	\$ -		
04902620	06/01/17	JASPER	JOPLIN	2639 S 4TH ST	OFFICE	400	\$ 6.30	-	\$ 2,520	\$ 1,348	\$ 2,476	\$ 1,392	\$ -		
04911542	01/00/00	JASPER	JOPLIN	TBA	OFFICE	1,739	\$ 17.50	-	\$ 30,433	\$ 8,825	\$ 25,125	\$ 14,133	\$ -		
88605002	06/30/18	JEFFERSON	HILLSBORO	10325 HWY 21 NORTH	OFFICE	34,384	\$ 9.75	152.00	\$ 335,244	\$ 121,049	\$ 292,028	\$ 164,265	\$ -		
05100004	06/30/20	JOHNSON	WARRENSBURG	505 RIDGEVIEW DR	OFFICE	12,528	\$ 9.23	62.00	\$ 115,633	\$ 44,248	\$ 102,324	\$ 57,557	\$ -		
05202418	06/30/17	KNOX	EDINA	HWY 5 EAST	OFFICE	500	\$ 7.75	1.00	\$ 3,875	\$ 1,623	\$ 3,519	\$ 1,979	\$ -		
05302628	06/30/18	LACLEDE	LEBANON	141 LAWSON AVE	OFFICE	800	\$ 11.25	4.00	\$ 9,000	\$ 4,585	\$ 8,758	\$ 4,927	\$ -		
05300360	06/30/16	LACLEDE	LEBANON	2639 S JEFFERSON	OFFICE	8,340	\$ 9.35	49.00	\$ 77,979	\$ 35,224	\$ 72,450	\$ 40,753	\$ -		
05400024	06/30/22	LAFAYETTE	LEXINGTON	736 STAR ROUTE 13	OFFICE	7,272	\$ 8.61	27.00	\$ 62,612	\$ 27,992	\$ 57,987	\$ 32,617	\$ -		
05500701	06/30/19	LAWRENCE	AURORA	1419 E CHURCH ST	OFFICE	8,442	\$ 10.00	44.00	\$ 84,420	\$ 32,405	\$ 74,768	\$ 42,057	\$ -		
05600201	12/31/18	LEWIS	MONTICELLO	500 S. WASHINGTON	OFFICE	3,020	\$ 7.16	8.00	\$ 21,623	\$ 7,374	\$ 18,568	\$ 10,439	\$ -		
05700659	06/30/18	LINCOLN	TROY	384 NORTH LINCOLN DRIVE	OFFICE	7,418	\$ 9.60	28.00	\$ 71,213	\$ 27,895	\$ 63,429	\$ 35,679	\$ -		
05800371	12/31/18	LINN	BROOKFIELD	103 FOREST DRIVE	OFFICE	4,185	\$ 7.51	19.00	\$ 31,429	\$ 16,005	\$ 30,358	\$ 17,075	\$ -		
05800810	06/30/20	LIVINGSTON	CHILLICOTHE	601 WEST MOHAWK	OFFICE	4,908	\$ 8.65	21.00	\$ 42,454	\$ 18,434	\$ 38,968	\$ 21,920	\$ -		
06100821	06/30/20	MACON	MACON	1716-1718 N. PROSPECT	OFFICE	4,650	\$ 9.00	12.00	\$ 41,850	\$ 14,438	\$ 35,024	\$ 20,264	\$ -		
06201012	06/30/16	MADISON	FREDRICKTOWN	413 BURRIS	OFFICE	5,297	\$ 8.50	19.00	\$ 45,025	\$ 18,519	\$ 40,732	\$ 22,912	\$ -		
88608302	06/30/16	MARIES	VIENNA	205 HWY 63 S	OFFICE	1,400	\$ 8.66	2.00	\$ 12,124	\$ 2,881	\$ 9,603	\$ 5,402	\$ -		
06400056	06/30/21	MARION	HANNIBAL	3055 HOLMAN DRIVE	OFFICE	9,650	\$ 9.25	37.00	\$ 89,713	\$ 33,204	\$ 74,827	\$ 42,090	\$ -		
06011613	06/30/23	MCDONALD	PINEVILLE	5265 S BUSINESS HWY 71, STE C	OFFICE	1,300	\$ 8.20	3.00	\$ 10,680	\$ 5,097	\$ 10,084	\$ 5,673	\$ -		
06500378	06/30/17	MERCER	PRINCETON	501 W MAIN	OFFICE	1,668	\$ 9.50	2.00	\$ 15,846	\$ 6,294	\$ 14,170	\$ 7,970	\$ -		
06600815	06/30/19	MILLER	ELDON	6 SOUTH INDUSTRIAL PARK	OFFICE	5,680	\$ 9.00	36.00	\$ 51,120	\$ 19,805	\$ 45,264	\$ 25,461	\$ -		
06700060	06/30/14	MISSISSIPPI	EAST PRAIRIE	718 NORTH MARTIN	OFFICE	8,413	\$ 9.97	10.00	\$ 83,878	\$ 24,996	\$ 69,679	\$ 39,195	\$ -		
88606802	06/30/18	MONITEAU	CALIFORNIA	104 NORTH GERHARDT	OFFICE	662	\$ 8.40	1.00	\$ 5,581	\$ 5,825	\$ 7,287	\$ 4,099	\$ -		
06800877	06/30/22	MONROE	PARIS	315 N WASHINGTON	OFFICE	3,482	\$ 8.32	7.00	\$ 28,970	\$ 10,229	\$ 25,087	\$ 14,112	\$ -		
07001473	06/30/17	MONTGOMERY	MONTGOMRY CTY	501 NIEDERGERKE	OFFICE	3,968	\$ 8.62	8.00	\$ 34,204	\$ 14,402	\$ 31,108	\$ 17,498	\$ -		
07100822	12/31/18	MORGAN	VERSAILLES	703 NORTH MONROE	OFFICE	4,244	\$ 9.00	15.00	\$ 38,196	\$ 16,781	\$ 35,185	\$ 19,792	\$ -		
07201765	06/30/18	NEW MADRID	NEW MADRID	350 US HWY 61 SOUTH	OFFICE	6,984	\$ 7.95	21.00	\$ 55,523	\$ 22,702	\$ 50,064	\$ 28,161	\$ -		
07301297	06/30/17	NEWTON	NEOSHO	201 N. WASHINGTON	OFFICE	12,905	\$ 9.24	43.00	\$ 119,242	\$ 59,675	\$ 114,507	\$ 64,410	\$ -		
07400396	06/30/21	NODDAWAY	MARYVILLE	301 SUMMIT DRIVE	OFFICE	4,446	\$ 8.75	25.00	\$ 36,903	\$ 18,953	\$ 37,028	\$ 20,828	\$ -		
07500836	06/30/16	OREGON	ALTON	HIGHWAY 19 SOUTH	OFFICE	4,331	\$ 7.00	12.00	\$ 30,317	\$ 20,661	\$ 32,625	\$ 18,552	\$ -		
07602553	06/30/18	OSAGE	LINN	63 PROGRESS LANE	OFFICE	417	\$ 7.14	1.00	\$ 2,977	\$ 1,302	\$ 2,739	\$ 1,540	\$ -		
07700893	06/30/17	OZARK	GAINESVILLE	HWY 160 WEST	OFFICE	4,600	\$ 9.14	21.00	\$ 42,044	\$ 19,841	\$ 39,478	\$ 22,207	\$ -		
88607802	06/30/18	PEMISCOT	CARUTHERSVILLE	911 HWY 84	OFFICE	17,525	\$ 9.50	49.00	\$ 166,488	\$ 60,058	\$ 144,989	\$ 81,557	\$ -		
07900549	06/30/18	PERRY	PERRYVILLE	12 EAST WICHERN RD	OFFICE	1,049	\$ 11.44	1.00	\$ 12,001	\$ 2,304	\$ 9,155	\$ 5,150	\$ -		
08000889	06/30/18	PETTIS	SEDALIA	808 WESTWOOD	OFFICE	10,733	\$ 10.00	43.00	\$ 107,330	\$ 35,746	\$ 91,669	\$ 51,507	\$ -		
08100731	06/30/22	PHELPS	ROLLA	1101-1111 KINGSHIGHWAY	OFFICE	23,501	\$ 8.04	89.00	\$ 188,949	\$ 66,818	\$ 163,563	\$ 92,004	\$ -		
08201307	06/30/22	PIKE	BOWLING GREEN	1610 BUSINESS 54	OFFICE	5,604	\$ 6.50	16.00	\$ 36,433	\$ 16,980	\$ 34,134	\$ 19,229	\$ -		
08300375	06/30/23	PLATTE	PLATTE CITY	233 MARSHALL ROAD	OFFICE	7,359	\$ 11.00	23.00	\$ 80,949	\$ 27,000	\$ 69,037	\$ 38,862	\$ -		
08400827	06/30/21	POLK	BOLIVAR	2110 SPRINGFIELD AVENUE	OFFICE	6,172	\$ 6.00	42.00	\$ 37,032	\$ 22,432	\$ 38,057	\$ 21,407	\$ -		
08402521	06/30/17	POLK	BOLIVAR	2110 S SPRINGFIELD	OFFICE	1,945	\$ 6.50	14.00	\$ 12,643	\$ 7,955	\$ 13,183	\$ 7,415	\$ -		
08500365	06/30/19	PULASKI	WAYNESVILLE	712 HISTORIC 66 WEST	OFFICE	9,410	\$ 9.10	28.00	\$ 85,531	\$ 36,261	\$ 78,011	\$ 43,881	\$ -		
08600181	06/30/22	PUTNAM	UNIONVILLE	702 S 27TH ST	OFFICE	2,283	\$ 6.78	2.00	\$ 15,479	\$ 9,454	\$ 15,957	\$ 8,978	\$ -		
08702535	06/30/21	RALLS	MONROE CITY	1110 US HWY 24 SUITE 16	OFFICE	2,100	\$ 3.95	1.00	\$ 8,295	\$ 5,813	\$ 8,901	\$ 5,007	\$ -		
08800204	06/30/17	RANDOLPH	MOBERLY	1715 S MORLEY	OFFICE	8,378	\$ 10.00	28.00	\$ 83,780	\$ 29,398	\$ 72,434	\$ 40,744	\$ -		
08901088	12/31/21	RAY	RICHMOND	902 LEXINGTON	OFFICE	4,718	\$ 9.00	9.00	\$ 42,462	\$ 14,867	\$ 38,710	\$ 20,649	\$ -		
09000391	06/30/14	REYNOLDS	CENTERVILLE	2394 HWY 21	OFFICE	3,544	\$ 7.19	2.00	\$ 25,481	\$ 16,551	\$ 26,900	\$ 15,132	\$ -		
09100880	06/30/15	RIPLEY	DONIPHAN	N HWY 160 EAST-ROUTE 2 BOX 1143	OFFICE	6,099	\$ 8.41	9.00	\$ 51,040	\$ 26,387	\$ 49,553	\$ 27,874	\$ -		
09700812	06/30/17	SALINE	MARSHALL	1239 SANTE FE TRAIL	OFFICE	6,716	\$ 11.07	22.00	\$ 74,346	\$ 27,315	\$ 65,063	\$ 36,598	\$ -		
09800183	06/30/22	SCHUYLER	LANCASTER	HWY 136	OFFICE	600	\$ 9.90	1.00	\$ 5,940	\$ 6,800	\$ 8,154	\$ 4,596	\$ -		
09600203	06/30/18	SCOTLAND	MEMPHIS	HIGHWAY 136 WEST	OFFICE	8,613	\$ 8.25	31.00	\$ 71,057	\$ 39,870	\$ 70,993	\$ 39,934	\$ -		
10000700	06/30/16	SCOTT	SIKESTON	801 DAVIS BLVD	DAY TREATMENT	4,383	\$ 9.00	8.00	\$ 39,447	\$ 9,369	\$ 31,242	\$ 17,574	\$ -		

**LEASING REQUIREMENT
FY 2019**

LEASED FACILITIES														
LEASE ID	END DATE	COUNTY	CITY	ADDRESS	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES	GENERAL REVENUE	FED	OTHER	
SOCIAL SERVICES														
10001298	06/30/15	SCOTT	SIKESTON	106 ARTHUR	OFFICE	19,258	\$ 10.00	53.00	\$ 192,580	\$ 33,605	\$ 144,758	\$ 81,427	\$ -	
10100623	06/30/21	SHANNON	EMINENCE	CNTY RD F & HWY 19 SOUTH	OFFICE	4,177	\$ 8.71	8.00	\$ 36,392	\$ 12,407	\$ 31,225	\$ 17,564	\$ -	
10200386	06/30/17	SHELBY	SHELBYVILLE	306 E MAIN ST	OFFICE	2,831	\$ 9.45	7.00	\$ 26,753	\$ 12,514	\$ 25,131	\$ 14,136	\$ -	
09200291	06/30/19	ST. CHARLES	ST CHARLES	3747 HARRY S. TRUMAN BLVD	DAY TREATMENT	4,835	\$ 8.89	7.00	\$ 42,983	\$ 8,803	\$ 33,143	\$ 18,643	\$ -	
09202585	06/30/16	ST. CHARLES	ST CHARLES	4116 MCCLAY ROAD	OFFICE	250	\$ 7.20	-	\$ 1,800	\$ 1,063	\$ 1,832	\$ 1,031	\$ -	
99909201	06/30/19	ST. CHARLES	ST CHARLES	3737 TRUMAN BLVD	OFFICE	30,307	\$ 8.89	109.00	\$ 269,429	\$ 79,047	\$ 223,025	\$ 125,451	\$ -	
09300828	12/31/17	ST. CLAIR	OSCEOLA	285 SE 467 RD	OFFICE	632	\$ 9.28	1.00	\$ 5,865	\$ 5,605	\$ 7,341	\$ 4,129	\$ -	
09401014	06/30/18	ST. FRANCOIS	PARK HILLS	140 STAPLES DR	OFFICE	17,529	\$ 10.00	77.00	\$ 175,290	\$ 61,509	\$ 151,551	\$ 85,246	\$ -	
09601795	06/30/15	ST. LOUIS	MARYLAND HEIGHTS	11731 LACKLAND RD	STORAGE	9,675	\$ 3.90	-	\$ 37,733	\$ 6,574	\$ 28,356	\$ 15,951	\$ -	
09602536	06/30/18	ST. LOUIS	WELLSTON	6347 PLYMOUTH AVE	OFFICE	360	\$ 5.52	8.00	\$ 1,997	\$ 1,232	\$ 2,060	\$ 1,159	\$ -	
11501821	06/30/20	ST. LOUIS CITY	ST. LOUIS	604 PINE ST	PARKING	-	\$ -	-	\$ 199,046	\$ -	\$ 127,389	\$ 71,857	\$ -	
11502475	06/30/22	ST. LOUIS CITY	ST. LOUIS	3101 CHOTEAU AVE	PARKING	-	\$ -	-	\$ 32,955	\$ -	\$ 21,088	\$ 11,867	\$ -	
09500835	06/30/18	STE. GENEVIEVE	STE GENEVIEVE	583B STE GENEVIEVE DR	OFFICE	2,729	\$ 7.48	5.00	\$ 20,413	\$ 13,467	\$ 21,683	\$ 12,167	\$ -	
10300831	06/30/20	STODDARD	BLOOMFIELD	401 SHAWNEE STREET	OFFICE	7,703	\$ 7.98	33.00	\$ 61,470	\$ 27,807	\$ 57,137	\$ 32,140	\$ -	
88810402	06/30/20	STONE	GALENA	30832 STATE HWY 413	OFFICE	4,161	\$ 10.74	14.00	\$ 44,689	\$ 16,894	\$ 39,413	\$ 22,170	\$ -	
10500093	06/30/17	SULLIVAN	MILAN	309 EAST 3RD STREET	OFFICE	2,221	\$ 8.25	2.00	\$ 18,323	\$ 9,348	\$ 17,709	\$ 9,962	\$ -	
10601280	06/30/15	TANEY	BRANSON	2720 SHEPHERD OF THE HILLS	OFFICE	11,093	\$ 10.04	37.00	\$ 111,374	\$ 44,552	\$ 99,793	\$ 56,133	\$ -	
10701017	06/30/22	TEXAS	HOUSTON	16798 OAK HILLS DRIVE	OFFICE	11,006	\$ 8.99	54.00	\$ 98,944	\$ 37,291	\$ 87,190	\$ 49,045	\$ -	
10801184	06/30/19	VERNON	NEVADA	621 E HIGHLAND	OFFICE	7,767	\$ 9.57	26.00	\$ 75,107	\$ 21,500	\$ 61,828	\$ 34,779	\$ -	
10901306	06/30/18	WARREN	WARRENTON	513 W BOONESLICK	OFFICE	5,798	\$ 10.00	21.00	\$ 57,990	\$ 21,197	\$ 50,673	\$ 28,504	\$ -	
11001018	06/30/18	WASHINGTON	POTOSI	10235 W STATE HWY E	OFFICE	9,119	\$ 9.00	22.00	\$ 82,071	\$ 31,844	\$ 72,906	\$ 41,009	\$ -	
11101087	06/30/15	WAYNE	PIEDMONT	HIGHWAY 49 NORTH	OFFICE	6,069	\$ 8.28	14.00	\$ 50,251	\$ 23,638	\$ 47,417	\$ 26,872	\$ -	
11200875	06/30/15	WEBSTER	MARSHFIELD	222 EAST COMMERCIAL	OFFICE	6,474	\$ 8.55	31.00	\$ 55,353	\$ 25,637	\$ 51,834	\$ 29,156	\$ -	
11301105	06/30/17	WORTH	GRANT CITY	110 E 1ST STREET	OFFICE	600	\$ 15.50	2.00	\$ 9,300	\$ 2,672	\$ 7,662	\$ 4,310	\$ -	
11401303	06/30/21	WRIGHT	MOUNTAIN GROVE	1801 N. TALCOTT	OFFICE	8,044	\$ 10.32	21.00	\$ 83,014	\$ 25,549	\$ 69,480	\$ 39,083	\$ -	
Real Estate Services Allocation														
NDI-PAY PLAN & FRINGE										\$ 564,520	\$ -	\$ 358,399	\$ 203,124	\$ 2,997
NDI-FRINGE for PAY PLAN										\$ 2,288	\$ -	\$ 1,453	\$ 823	\$ 12
NDI-MOSERS										\$ 1,374	\$ -	\$ 873	\$ 494	\$ 7
NDI-MCHCP										\$ 2,545	\$ -	\$ 1,616	\$ 915	\$ 14
NDI-FRINGE INCREASE										\$ 10,898	\$ -	\$ 6,920	\$ 3,920	\$ 58
FY19 Social Services Lease Requirement										\$ 12,656	\$ -	\$ 8,036	\$ 4,553	\$ 67
TOTAL FY19 LEASING REQUIREMENT						3,204,921	\$ 9.95	9,496	\$ 35,425,721	\$ 9,931,026	\$ 25,900,301	\$ 13,265,362	\$ 6,191,084	
FY18 Core									\$ 44,901,931	\$ 25,837,107	\$ 12,977,668	\$ 6,087,156		
Transfer In									\$ 104,989	\$ -	\$ 13,500	\$ 91,389		
Reallocated									\$ 75,771	\$ -	\$ 74,969	\$ 802		
NDI-National Guard									\$ 8,571	\$ 8,571	\$ -	\$ -		
NDI-DESE									\$ 175,926	\$ -	\$ 175,926	\$ -		
NDI-PAY PLAN									\$ 6,901	\$ 4,211	\$ 1,791	\$ 899		
NDI-FRINGE for PAY PLAN									\$ 4,134	\$ 2,512	\$ 1,077	\$ 545		
NDI-MOSERS									\$ 7,661	\$ 4,668	\$ 1,989	\$ 1,004		
NDI-MCHCP									\$ 32,827	\$ 19,995	\$ 8,531	\$ 4,301		
NDI-Fringe Increase									\$ 38,136	\$ 23,237	\$ 9,911	\$ 4,988		
TOTAL FY19 LEASING REQUIREMENT						\$ 45,356,747	\$ -	\$ 25,900,301	\$ 13,265,362	\$ 6,191,084				
AGENCY RECOMMENDED REQUIREMENT						3,204,921	\$ 9.95	9,496	\$ 35,425,721	\$ 9,931,026	\$ 25,900,301	\$ 13,265,362	\$ 6,191,084	

State Owned

STATE OWNED REQUIREMENT
FY 2019

LEASE ID	STATE FACILITY	COUNTY	CITY	DIVISION	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES	GENERAL REVENUE	FED	OTHER
AGRICULTURE													
02801742	HEALTH LAB	COLE	JEFFERSON CITY	ANIMAL HEALTH	LAB	5,211	\$ 9.73	8.00	\$ 50,703	\$ -	\$ 22,056	\$ -	\$ 28,847
02801743	PETRO LAB	COLE	JEFFERSON CITY	WEIGHTS AND MEASURES	LAB	5,069	\$ 14.46	8.00	\$ 73,299	\$ -	\$ -	\$ -	\$ 73,299
02801744	FEED/SEED LAB	COLE	JEFFERSON CITY	DIV OF PLANT INDUSTRIES	LAB	12,647	\$ 10.87	14.00	\$ 134,944	\$ -	\$ 1,904	\$ 1,565	\$ 131,815
02801746	G. WASH CARVER/MBSOE	COLE	JEFFERSON CITY	DIV OF GRAIN INSPEC & WHISE	OFFICE	2,297	\$ 5.84	9.00	\$ 13,414	\$ -	\$ 8,348	\$ -	\$ 4,066
02801746	G. WASH CARVER/MBSOE	COLE	JEFFERSON CITY	OFFICE OF DIRECTOR	OFFICE	7,985	\$ 5.84	25.00	\$ 46,832	\$ -	\$ -	\$ 2,504	\$ 44,128
02801746	G. WASH CARVER/MBSOE	COLE	JEFFERSON CITY	WEIGHTS AND MEASURES	OFFICE	7,247	\$ 5.84	11.00	\$ 42,322	\$ -	\$ 19,917	\$ -	\$ 22,405
02801746	G. WASH CARVER/MBSOE	COLE	JEFFERSON CITY	AG BUSINESS DEVELOPMENT	OFFICE	7,270	\$ 5.84	25.00	\$ 42,500	\$ -	\$ -	\$ -	\$ 42,500
02801746	G. WASH CARVER/MBSOE	COLE	JEFFERSON CITY	DIV OF PLANT INDUSTRIES	OFFICE	5,591	\$ 5.84	16.00	\$ 32,651	\$ -	\$ -	\$ 4,633	\$ 28,018
02801746	G. WASH CARVER/MBSOE	COLE	JEFFERSON CITY	MARKET INFORMATION & OUTREACH	OFFICE	765	\$ 5.84	-	\$ 4,468	\$ -	\$ 4,468	\$ -	\$ -
02801746	G. WASH CARVER/MBSOE	COLE	JEFFERSON CITY	STATE MILK BOARD	OFFICE	1,081	\$ 5.84	5.00	\$ 6,313	\$ -	\$ 2,751	\$ -	\$ 3,562
02801746	G. WASH CARVER/MBSOE	COLE	JEFFERSON CITY	ANIMAL HEALTH	OFFICE	5,294	\$ 5.84	10.00	\$ 30,917	\$ -	\$ 21,256	\$ 7,729	\$ 1,932
02802848	605 HOWARD ST WAREHO	COLE	JEFFERSON CITY	OFFICE OF THE DIRECTOR	STORAGE	3,957	\$ 3.18	-	\$ 12,615	\$ -	\$ -	\$ 551	\$ 12,064
Real Estate Services Allocation													
NDI-PAY PLAN													
\$ 1,715													
NDI-FRINGE for PAY PLAN													
\$ 473													
NDI-MOSERS													
\$ 875													
NDI-MCHCP													
\$ 3,749													
NDI-FRINGE INCREASE													
\$ 4,602													
FY 18 Agriculture State Owned Requirement													
						64,433	\$ 7.62	137.00	\$ 521,520	\$ -	\$ 86,464	\$ 18,045	\$ 417,011
ATTORNEY GENERAL													
02801782	SUPREME COURT	COLE	JEFFERSON CITY	ATTORNEY GENERAL	OFFICE	15,412	\$ 4.81	28.00	\$ 74,132	\$ -	\$ 74,132	\$ -	\$ -
02801774	BROADWAY BLDG.	COLE	JEFFERSON CITY	ATTORNEY GENERAL	OFFICE	79,890	\$ 5.94	200.00	\$ 460,659	\$ -	\$ 327,069	\$ 87,525	\$ 46,065
03901788	LANDERS-149 PARK CENT	GREENE	SPRINGFIELD	ATTORNEY GENERAL	OFFICE	7,051	\$ 6.53	20.00	\$ 38,992	\$ -	\$ 15,208	\$ 9,748	\$ 14,038
04801763	FLETCHER DANIELS	JACKSON	KANSAS CITY	ATTORNEY GENERAL	OFFICE	13,801	\$ 7.38	40.00	\$ 101,852	\$ -	\$ 39,605	\$ 38,704	\$ 26,482
Real Estate Services Allocation													
NDI-PAY PLAN													
\$ 26,601													
NDI-FRINGE for PAY PLAN													
\$ 2,367													
NDI-MOSERS													
\$ 653													
NDI-MCHCP													
\$ 1,205													
NDI-FRINGE INCREASE													
\$ 5,157													
\$ 6,340													
FY 18 Attorney General State Owned Requirement													
						115,144	\$ 5.87	288.00	\$ 717,958	\$ -	\$ 481,488	\$ 144,508	\$ 91,986
AUDITOR													
02601759	CAPITOL BLDG.	COLE	JEFFERSON CITY	STATE AUDITOR	OFFICE	1,984	\$ 6.03	4.00	\$ 11,964	\$ -	\$ 11,964	\$ -	\$ -
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	STATE AUDITOR	OFFICE	18,997	\$ 6.60	85.00	\$ 125,380	\$ -	\$ 125,380	\$ -	\$ -
03901788	LANDERS-149 PARK CENT	GREENE	SPRINGFIELD	STATE AUDITOR	OFFICE	2,484	\$ 5.53	9.00	\$ 13,737	\$ -	\$ 13,737	\$ -	\$ -
11501748	WAINWRIGHT	ST LOUIS	ST. LOUIS	STATE AUDITOR	OFFICE	1,557	\$ 6.96	7.00	\$ 10,837	\$ -	\$ 10,837	\$ -	\$ -
04801763	FLETCHER DANIELS	JACKSON	KANSAS CITY	STATE AUDITOR	OFFICE	1,616	\$ 7.38	9.00	\$ 11,926	\$ -	\$ 11,926	\$ -	\$ -
Real Estate Services Allocation													
NDI-PAY PLAN													
\$ 610													
NDI-FRINGE for PAY PLAN													
\$ 188													
NDI-MOSERS													
\$ 311													
NDI-MCHCP													
\$ 1,330													
NDI-FRINGE INCREASE													
\$ 1,635													
FY19 Auditor State Owned Requirement													
						26,638	\$ 6.53	114.00	\$ 184,745	\$ -	\$ 184,745	\$ -	\$ -
CORRECTIONS													
01101750	ST JOSEPH	BUCHANAN	ST JOSEPH	PROBATION & PAROLE	OFFICE	7,386	\$ 7.97	13.00	\$ 58,866	\$ -	\$ 58,866	\$ -	\$ -
04801769	FLETCHER DANIELS	JACKSON	KANSAS CITY	PROBATION & PAROLE	OFFICE	12,452	\$ 7.38	28.00	\$ 91,896	\$ -	\$ 91,896	\$ -	\$ -
02600839	NSG-4040 SEVEN HILLS	ST. LOUIS	ST. LOUIS	PROBATION & PAROLE	OFFICE	5,682	\$ 13.92	23.00	\$ 79,093	\$ -	\$ 79,093	\$ -	\$ -
03601169	SSC-7545 S LINDBERGH	ST. LOUIS	ST. LOUIS	PROBATION & PAROLE	OFFICE	6,887	\$ 18.14	27.00	\$ 124,930	\$ -	\$ 124,930	\$ -	\$ -
03600991	JENNINGS-9-8501 LUCASH	ST. LOUIS	ST. LOUIS	PROBATION & PAROLE	OFFICE	12,379	\$ 17.99	41.00	\$ 221,460	\$ -	\$ 221,460	\$ -	\$ -
11501747	MILL GREEK	ST. LOUIS	ST. LOUIS	PROBATION & PAROLE	OFFICE	35,827	\$ 6.84	103.00	\$ 245,057	\$ -	\$ 245,057	\$ -	\$ -
11501803	CHOTEAU	ST. LOUIS	ST. LOUIS	PROBATION & PAROLE	OFFICE	13,604	\$ 6.77	41.00	\$ 92,099	\$ -	\$ 92,099	\$ -	\$ -
Real Estate Services Allocation													
NDI-PAY PLAN													
\$ 33,643													
NDI-FRINGE for PAY PLAN													
\$ 2,995													
NDI-MOSERS													
\$ 824													
NDI-MCHCP													
\$ 1,526													
NDI-FRINGE INCREASE													
\$ 6,534													
\$ 8,032													
FY19 Corrections State Owned Requirement													
						88,831	\$ 9.84	263.00	\$ 908,089	\$ -	\$ 908,089	\$ -	\$ -
ECONOMIC DEVELOPMENT													
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	ADMINISTRATIVE SERVICES	OFFICE	16,407	\$ 6.50	32.00	\$ 109,285	\$ -	\$ 21,657	\$ 44,397	\$ 42,231
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	BUS & COMM DEVELOPMENT	OFFICE	30,028	\$ 6.50	95.00	\$ 195,185	\$ -	\$ 134,766	\$ 63,419	\$ -
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	TOURISM	OFFICE	8,084	\$ 6.80	19.00	\$ 53,354	\$ -	\$ -	\$ -	\$ 53,354
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	DIVISION OF ENERGY	OFFICE	9,907	\$ 6.50	37.00	\$ 65,385	\$ -	\$ -	\$ 42,501	\$ 22,885
02601756	TRUMAN BLDG.	COLE	JEFFERSON CITY	WORKFORCE DEVELOPMENT	STORAGE	32	\$ 8.60	-	\$ 211	\$ -	\$ -	\$ 211	\$ -
02601773	ESB-421 E DUNKLIN	COLE	JEFFERSON CITY	WORKFORCE DEVELOPMENT	OFFICE	30,970	\$ 6.00	84.00	\$ 185,920	\$ -	\$ -	\$ 185,920	\$ -

STATE OWNED REQUIREMENT
FY 2019

LEASE ID	STATE FACILITY	COUNTY	CITY	DIVISION	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES	GENERAL REVENUE	FED	OTHER
ECONOMIC DEVELOPMENT													
02601773	ESB-421 E. DUNKLIN	COLE	JEFFERSON CITY	DEP OF ECONOMIC DEVELOPMENT	OFFICE	1,251	\$ 6.00	-	\$ 7,506	\$ -	\$ 7,506	\$ -	\$ -
04801763	FLETCHER DANIELS	JACKSON	KANSAS CITY	PUBLIC SERVICE COMMISSION	OFFICE	7,240	\$ 7.38	7.00	\$ 53,431	\$ -	\$ -	\$ -	\$ 53,431
04801764	GATEWAY-1410 GENESEE	JACKSON	KANSAS CITY	WORKFORCE DEVELOPMENT	OFFICE	321	\$ 7.39	1.00	\$ 2,372	\$ -	\$ -	\$ 2,372	\$ -
04901771	DED/DUPUI-730 WALL	JASPER	JOPLIN	WORKFORCE DEVELOPMENT	OFFICE	22,417	\$ 5.46	10.00	\$ 122,397	\$ -	\$ 23,255	\$ 99,142	\$ -
06401752	DED/HANNIBAL	MARION	HANNIBAL	WORKFORCE DEVELOPMENT	OFFICE	7,609	\$ 5.67	5.00	\$ 43,143	\$ -	\$ -	\$ 43,143	\$ -
10001736	DED/SIKESTON	SCOTT	SIKESTON	WORKFORCE DEVELOPMENT	OFFICE	6,478	\$ 4.70	4.00	\$ 31,030	\$ -	\$ -	\$ 31,030	\$ -
09600839	NSC-4040 SEVEN HILLS	ST. LOUIS	ST. LOUIS	WORKFORCE DEVELOPMENT	OFFICE	6,091	\$ 13.92	11.00	\$ 84,787	\$ -	\$ -	\$ 84,787	\$ -
11501748	WAINWRIGHT	ST. LOUIS	ST. LOUIS	PUBLIC SERVICE COMMISSION	OFFICE	5,478	\$ 6.96	10.00	\$ 38,127	\$ -	\$ -	\$ -	\$ 38,127
11501750	DED-4811 DELMAR	ST. LOUIS CITY	ST. LOUIS	WORKFORCE DEVELOPMENT	OFFICE	11,777	\$ 9.27	-	\$ 109,173	\$ -	\$ -	\$ 109,173	\$ -
	INFO CENTER-KC		KANSAS CITY	TOURISM	OFFICE	2,700	\$ 9.33	2.00	\$ 25,191	\$ -	\$ -	\$ -	\$ 25,191
	INFO CENTER-SIL		ST. LOUIS	TOURISM	OFFICE	1,000	\$ 2.10	2.00	\$ 2,100	\$ -	\$ -	\$ -	\$ 2,100
	INFO CENTER-HAN		HANNIBAL	TOURISM	OFFICE	1,561	\$ 10.96	2.00	\$ 17,109	\$ -	\$ -	\$ -	\$ 17,109
	Real Estate Services Allocation								\$ 45,199	\$ -	\$ 7,373	\$ 27,801	\$ 10,025
	NDI-PAY PLAN								\$ 4,022	\$ -	\$ 657	\$ 2,475	\$ 890
	NDI-FRINGE for PAY PLAN								\$ 1,109	\$ -	\$ 181	\$ 682	\$ 246
	NDI-MOSERS								\$ 2,047	\$ -	\$ 334	\$ 1,260	\$ 453
	NDI-MCHCP								\$ 6,778	\$ -	\$ 1,432	\$ 5,402	\$ 1,944
	NDI-FRINGE INCREASE								\$ 10,790	\$ -	\$ 1,761	\$ 6,640	\$ 2,389
	FY19 Economic Development State Owned Requirement					169,351	\$ 6.78	321.00	\$ 1,219,642	\$ -	\$ 198,922	\$ 750,255	\$ 270,465
ELEMENTARY & SECONDARY EDUCATION													
01101759	ST JOSEPH	BUCHANAN	ST JOSEPH	ADULT LEARNING & REHAB VR	OFFICE	4,873	\$ 7.97	13.00	\$ 38,938	\$ -	\$ -	\$ 38,938	\$ -
02601754	JEFFERSON BLDG.	COLE	JEFFERSON CITY	DIV FINANCE AND ADMINISTRATION	OFFICE	54,104	\$ 5.59	58.00	\$ 302,441	\$ -	\$ 232,650	\$ 69,561	\$ -
02601754	JEFFERSON BLDG.	COLE	JEFFERSON CITY	LEARNING SERVICES	OFFICE	64,836	\$ 5.59	67.00	\$ 365,533	\$ -	\$ 82,764	\$ 223,769	\$ -
02601754	JEFFERSON BLDG.	COLE	JEFFERSON CITY	COMMUNICATIONS	OFFICE	420	\$ 5.59	30.00	\$ 2,348	\$ -	\$ 2,348	\$ -	\$ -
02601754	JEFFERSON BLDG.	COLE	JEFFERSON CITY	ADULT LEARNING	OFFICE	3,439	\$ 5.59	1.00	\$ 19,224	\$ -	\$ -	\$ 19,224	\$ -
02601754	JEFFERSON BLDG.	COLE	JEFFERSON CITY	REHAB VR	OFFICE	1,046	\$ 5.59	-	\$ 5,847	\$ -	\$ -	\$ 5,847	\$ -
04801763	FLETCHER DANIELS	JACKSON	KANSAS CITY	ADULT LEARNING & REHAB VR	OFFICE	3,573	\$ 7.38	11.00	\$ 26,359	\$ -	\$ -	\$ 26,359	\$ -
04801764	1410 GENESEE	JACKSON	KANSAS CITY	ADULT EDUCATION	OFFICE	629	\$ 7.39	-	\$ 4,548	\$ -	\$ -	\$ 4,548	\$ -
04802702	TEASDALE-8800 E 63 ST	JACKSON	RAYTOWN	DISABILITY DETERMINATIONS	OFFICE	16,806	\$ 6.63	-	\$ 111,424	\$ -	\$ -	\$ 111,424	\$ -
04802702	TEASDALE-8800 E 63 ST	JACKSON	RAYTOWN	REHAB VR	OFFICE	6,395	\$ 6.63	-	\$ 42,399	\$ -	\$ -	\$ 42,399	\$ -
04802702	TEASDALE-8800 E 63 ST	JACKSON	RAYTOWN	ADULT LEARNING	OFFICE	728	\$ 6.63	-	\$ 4,827	\$ -	\$ -	\$ 4,827	\$ -
99909602	9900 PAGE	OVERLAND	ST LOUIS	ADULT LEARNING & REHAB VR	OFFICE	6,361	\$ 11.61	22.00	\$ 73,851	\$ -	\$ -	\$ 73,851	\$ -
09601163	SSC-7546 S LINDBERGH	ST. LOUIS	ST. LOUIS	ADULT LEARNING & REHAB-DDS	OFFICE	21,974	\$ 16.14	74.00	\$ 390,608	\$ -	\$ -	\$ 390,608	\$ -
09600839	NSC-4040 SEVEN HILLS	ST. LOUIS	ST. LOUIS	ADULT LEARNING & REHAB VR	OFFICE	4,190	\$ 13.92	10.00	\$ 58,325	\$ -	\$ -	\$ 58,325	\$ -
11501747	MILL CREEK	ST. LOUIS CITY	ST. LOUIS	ADULT LEARNING & REHAB VR	OFFICE	3,429	\$ 6.84	10.00	\$ 23,454	\$ -	\$ -	\$ 23,454	\$ -
	Real Estate Services Allocation								\$ 55,828	\$ -	\$ 12,526	\$ 43,302	\$ -
	NDI-PAY PLAN								\$ 4,971	\$ -	\$ 1,115	\$ 3,856	\$ -
	NDI-FRINGE for PAY PLAN								\$ 1,368	\$ -	\$ 307	\$ 1,061	\$ -
	NDI-MOSERS								\$ 2,534	\$ -	\$ 569	\$ 1,965	\$ -
	NDI-MCHCP								\$ 10,846	\$ -	\$ 2,434	\$ 8,412	\$ -
	NDI-FRINGE INCREASE								\$ 13,334	\$ -	\$ 2,992	\$ 10,342	\$ -
	FY19 Elem. & Secondary Education State Owned Requirement					162,603	\$ 7.76	298.00	\$ 1,508,017	\$ -	\$ 337,935	\$ 1,170,082	\$ -
GOVERNOR													
02601753	CAPITOL BLDG.	COLE	JEFFERSON CITY	GOVERNOR	OFFICE	14,807	\$ 6.03	29.00	\$ 89,286	\$ -	\$ 89,286	\$ -	\$ -
02601756	GOVERNOR'S MANSION	COLE	JEFFERSON CITY	MANSION	OFFICE	17,571	\$ 14.81	-	\$ 260,227	\$ -	\$ 260,227	\$ -	\$ -
03901768	LANDERS-148 PARK CENT	GREENE	SPRINGFIELD	GOVERNOR	OFFICE	977	\$ 5.53	-	\$ 5,403	\$ -	\$ 5,403	\$ -	\$ -
04801763	FLETCHER DANIELS	JACKSON	KANSAS CITY	GOVERNOR	OFFICE	3,521	\$ 7.38	-	\$ 25,985	\$ -	\$ 25,985	\$ -	\$ -
11501748	WAINWRIGHT	ST. LOUIS	ST. LOUIS	GOVERNOR	OFFICE	3,947	\$ 6.96	-	\$ 27,471	\$ -	\$ 27,471	\$ -	\$ -
	Real Estate Services Allocation								\$ 16,082	\$ -	\$ 16,082	\$ -	\$ -
	NDI-PAY PLAN								\$ 1,432	\$ -	\$ 1,432	\$ -	\$ -
	NDI-FRINGE for PAY PLAN								\$ 394	\$ -	\$ 394	\$ -	\$ -
	NDI-MOSERS								\$ 729	\$ -	\$ 729	\$ -	\$ -
	NDI-MCHCP								\$ 3,124	\$ -	\$ 3,124	\$ -	\$ -
	NDI-FRINGE INCREASE								\$ 3,841	\$ -	\$ 3,841	\$ -	\$ -
	FY19 Governor State Owned Requirement					40,823	\$ 10.00	29.00	\$ 433,974	\$ -	\$ 433,974	\$ -	\$ -
HEALTH & SENIOR SERVICES													
01101759	ST JOSEPH	BUCHANAN	ST. JOSEPH	ADMINISTRATION	OFFICE	3,636	\$ 7.07	11.00	\$ 28,071	\$ -	\$ 13,440	\$ 15,531	\$ -
02601742	HEALTH LAB	COLE	JEFFERSON CITY	COMMUNITY & PUBLIC HEALTH	LAB	98,622	\$ 9.73	104.00	\$ 959,592	\$ -	\$ 445,154	\$ 514,438	\$ -
03901768	LANDERS-148 PARK CENT	GREENE	SPRINGFIELD	DEPT OF HEALTH & SENIOR SVS	OFFICE	20,531	\$ 5.53	82.00	\$ 113,536	\$ -	\$ 52,669	\$ 50,857	\$ -
03901769	SPRINGFIELD-WALNUT S	GREENE	SPRINGFIELD	SENIOR & DISABILITY SERVICES	OFFICE	4,257	\$ 7.54	20.00	\$ 32,098	\$ -	\$ 14,890	\$ 17,208	\$ -
04801764	GATEWAY-1410 GENESEE	JACKSON	KANSAS CITY	DIRECTOR	OFFICE	17,040	\$ 7.39	58.00	\$ 125,926	\$ -	\$ 58,417	\$ 67,509	\$ -
04802702	TEASDALE-8800 E 63 ST	JACKSON	RAYTOWN	DEPT OF HEALTH & SENIOR SVS	OFFICE	11,812	\$ 6.63	-	\$ 78,314	\$ -	\$ 36,330	\$ 41,984	\$ -
09601163	SSC-7545 S LINDBERGH	ST. LOUIS	ST. LOUIS	DEPT OF HEALTH & SENIOR SVS	OFFICE	2,502	\$ 18.14	15.00	\$ 45,386	\$ -	\$ 21,055	\$ 24,331	\$ -
09600891	JENNINGS-8501 LUCAS/HI	ST. LOUIS	ST. LOUIS	DEPT OF HEALTH & SENIOR SVS	OFFICE	4,462	\$ 17.89	24.00	\$ 79,826	\$ -	\$ 37,031	\$ 42,794	\$ -
11501747	MILL CREEK	ST. LOUIS	ST. LOUIS	DEPT OF HEALTH & SENIOR SVS	OFFICE	22,554	\$ 6.84	99.00	\$ 154,269	\$ -	\$ 71,565	\$ 82,704	\$ -
09600862	9900 PAGE	OVERLAND	ST. LOUIS	DEPT OF HEALTH & SENIOR SVS	OFFICE	300	\$ 11.61	-	\$ 3,483	\$ -	\$ 1,616	\$ 1,867	\$ -

STATE OWNED REQUIREMENT
FY 2019

LEASE ID	STATE FACILITY	COUNTY	CITY	DIVISION	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES	GENERAL REVENUE	FED	OTHER
HEALTH & SENIOR SERVICES													
				Real Estate Services Allocation					\$ 63,801	\$ -	\$ 29,597	\$ 34,204	\$ -
				NDI-PAY PLAN					\$ 5,680	\$ -	\$ 2,635	\$ 3,045	\$ -
				NDI-FRINGE for PAY PLAN					\$ 1,564	\$ -	\$ 725	\$ 839	\$ -
				NDI-MOSERS					\$ 2,895	\$ -	\$ 1,343	\$ 1,552	\$ -
				NDI-MCHCP					\$ 12,401	\$ -	\$ 5,753	\$ 6,648	\$ -
				NDI-FRINGE INCREASE					\$ 15,243	\$ -	\$ 7,071	\$ 8,172	\$ -
				FY19 Health & Senior Services State Owned Requirement		185,715	\$ 8.73	413.00	\$ 1,722,984	\$ -	\$ 799,291	\$ 923,693	\$ -
HIGHER EDUCATION													
02601754	JEFFERSON BLDG.	COLE	JEFFERSON CITY	ADMINISTRATION	OFFICE	20,063	\$ 5.59	55.00	\$ 112,152	\$ -	\$ 112,152	\$ -	\$ -
				Real Estate Services Allocation					\$ 4,417	\$ -	\$ 4,417	\$ -	\$ -
				NDI-PAY PLAN					\$ 393	\$ -	\$ 393	\$ -	\$ -
				NDI-FRINGE for PAY PLAN					\$ 108	\$ -	\$ 108	\$ -	\$ -
				NDI-MOSERS					\$ 200	\$ -	\$ 200	\$ -	\$ -
				NDI-MCHCP					\$ 857	\$ -	\$ 857	\$ -	\$ -
				NDI-FRINGE INCREASE					\$ 1,054	\$ -	\$ 1,054	\$ -	\$ -
				FY19 Higher Education State Owned Requirement		20,063	\$ 5.59	55.00	\$ 119,181	\$ -	\$ 119,181	\$ -	\$ -
INSURANCE, FINANCE, & PROFESSIONAL REGISTRATION													
02601745	PROFESSIONAL REG.	COLE	JEFFERSON CITY	PROFESSIONAL REGISTRATION	OFFICE	35,241	\$ 5.67	167.00	\$ 206,865	\$ -	\$ -	\$ -	\$ 206,865
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	DEPARTMENT OF INSURANCE	OFFICE	51,472	\$ 6.60	147.00	\$ 339,715	\$ -	\$ -	\$ -	\$ 339,715
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	CREDIT UNION	OFFICE	3,529	\$ 6.80	6.00	\$ 23,291	\$ -	\$ -	\$ -	\$ 23,291
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	DIVISION OF FINANCE	OFFICE	13,658	\$ 6.60	44.00	\$ 90,143	\$ -	\$ -	\$ -	\$ 90,143
04801763	FLETCHER DANIELS	JACKSON	KANSAS CITY	DIVISION OF FINANCE	OFFICE	4,612	\$ 7.38	20.00	\$ 34,037	\$ -	\$ -	\$ -	\$ 34,037
04801763	FLETCHER DANIELS	JACKSON	KANSAS CITY	DEPARTMENT OF INSURANCE	OFFICE	5,766	\$ 7.38	18.00	\$ 42,553	\$ -	\$ -	\$ -	\$ 42,553
11501748	WAINWRIGHT	ST. LOUIS	ST. LOUIS	DEPARTMENT OF INSURANCE	OFFICE	5,709	\$ 6.96	25.00	\$ 39,735	\$ -	\$ -	\$ -	\$ 39,735
99909602	9900 PAGE	ST. LOUIS	OVERLAND	DIVISION OF FINANCE	OFFICE	4,039	\$ 11.61	18.00	\$ 46,893	\$ -	\$ -	\$ -	\$ 46,893
				Real Estate Services Allocation					\$ 32,424	\$ -	\$ -	\$ -	\$ 32,424
				NDI-PAY PLAN					\$ 2,887	\$ -	\$ -	\$ -	\$ 2,887
				NDI-FRINGE for PAY PLAN					\$ 798	\$ -	\$ -	\$ -	\$ 798
				NDI-MOSERS					\$ 1,472	\$ -	\$ -	\$ -	\$ 1,472
				NDI-MCHCP					\$ 6,301	\$ -	\$ -	\$ -	\$ 6,301
				NDI-FRINGE INCREASE					\$ 7,743	\$ -	\$ -	\$ -	\$ 7,743
				FY19 Insurance State Owned Requirement		124,028	\$ 6.64	445.00	\$ 874,855	\$ -	\$ -	\$ -	\$ 874,855
JUDICIARY													
02601762	SUPREME COURT	COLE	JEFFERSON CITY	JUDICIARY	OFFICE	46,145	\$ 4.81	83.00	\$ 221,957	\$ -	\$ 221,957	\$ -	\$ -
				Real Estate Services Allocation					\$ 8,738	\$ -	\$ 8,738	\$ -	\$ -
				NDI-PAY PLAN					\$ 778	\$ -	\$ 778	\$ -	\$ -
				NDI-FRINGE for PAY PLAN					\$ 214	\$ -	\$ 214	\$ -	\$ -
				NDI-MOSERS					\$ 396	\$ -	\$ 396	\$ -	\$ -
				NDI-MCHCP					\$ 1,697	\$ -	\$ 1,697	\$ -	\$ -
				NDI-FRINGE INCREASE					\$ 2,087	\$ -	\$ 2,087	\$ -	\$ -
				FY19 Judiciary State Owned Requirement		46,145	\$ 4.81	83.00	\$ 235,867	\$ -	\$ 235,867	\$ -	\$ -
LABOR & INDUSTRIAL RELATIONS													
01101759	ST JOSEPH	BUCHANAN	ST. JOSEPH	WORKERS COMPENSATION	OFFICE	2,784	\$ 7.97	5.00	\$ 22,188	\$ -	\$ -	\$ -	\$ 22,188
02601772	W. TRUMAN	COLE	JEFFERSON CITY	COMMISSION ON HUMAN RIGHTS	OFFICE	4,828	\$ 6.15	11.00	\$ 29,692	\$ -	\$ 10,538	\$ 19,154	\$ -
02601772	W. TRUMAN	COLE	JEFFERSON CITY	LABOR & INDUSTRIAL REL COMM	OFFICE	3,827	\$ 6.15	16.00	\$ 22,307	\$ -	\$ 223	\$ 12,647	\$ 9,237
02601772	W. TRUMAN	COLE	JEFFERSON CITY	DIV WORKER'S COMPENSATION	OFFICE	21,064	\$ 6.15	78.00	\$ 129,544	\$ -	\$ -	\$ -	\$ 129,544
02601772	W. TRUMAN	COLE	JEFFERSON CITY	BOARD OF MEDIATION	OFFICE	473	\$ 6.15	2.00	\$ 2,909	\$ -	\$ 2,909	\$ -	\$ -
02601772	W. TRUMAN	COLE	JEFFERSON CITY	DLS ON-SITE CONSULT	OFFICE	708	\$ 6.15	3.00	\$ 4,354	\$ -	\$ -	\$ 4,354	\$ -
02601772	W. TRUMAN	COLE	JEFFERSON CITY	4805 W TRUMAN GR DLS	OFFICE	2,755	\$ 6.15	9.00	\$ 16,943	\$ -	\$ 16,943	\$ -	\$ -
02601772	W. TRUMAN	COLE	JEFFERSON CITY	4805 W TRUMAN WC DLS	OFFICE	473	\$ 6.15	2.00	\$ 2,909	\$ -	\$ -	\$ -	\$ 2,909
02601773	ESB-421 E. DUNKLIN	COLE	JEFFERSON CITY	EMPLOYMENT SECURITY	OFFICE	80,940	\$ 6.00	324.00	\$ 495,640	\$ -	\$ -	\$ 485,640	\$ -
02601773	ESB-421 E. DUNKLIN	COLE	JEFFERSON CITY	DIRECTOR & STAFF	OFFICE	34,342	\$ 6.00	49.00	\$ 212,234	\$ -	\$ -	\$ 212,234	\$ -
02601805	620 ADAMS WAREHOUSE	COLE	JEFFERSON CITY	DIRECTOR & STAFF	OFFICE	5,755	\$ 4.93	-	\$ 34,301	\$ -	\$ -	\$ 34,301	\$ -
03901769	SPRINGFIELD-WALNUT S' GREENE	JEFFERSON CITY	SPRINGFIELD	EMPLOYMENT SECURITY	OFFICE	20,069	\$ 7.54	83.00	\$ 151,245	\$ -	\$ -	\$ 105,624	\$ 45,621
04801764	GATEWAY-1410 GENESEE JACKSON	JACKSON	KANSAS CITY	EMPLOYMENT SECURITY	OFFICE	19,499	\$ 7.39	58.00	\$ 144,098	\$ -	\$ -	\$ 144,098	\$ -
04801764	GATEWAY-1410 GENESEE JACKSON	JACKSON	KANSAS CITY	WORKERS COMPENSATION	OFFICE	10,663	\$ 7.39	13.00	\$ 78,800	\$ -	\$ -	\$ -	\$ 78,800
04801764	GATEWAY-1410 GENESEE JACKSON	JACKSON	KANSAS CITY	HUMAN RIGHTS	OFFICE	1,525	\$ 7.39	6.00	\$ 11,270	\$ -	\$ 4,000	\$ 7,270	\$ -
04901771	DEQUOPLIN-730 WALL	JASPER	JOPLIN	EMPLOYMENT SECURITY	OFFICE	456	\$ 5.46	2.00	\$ 2,490	\$ -	\$ -	\$ 2,490	\$ -
06401762	DEDHANNIBAL	MARION	HANNIBAL	EMPLOYMENT SECURITY	OFFICE	405	\$ 5.67	2.00	\$ 2,296	\$ -	\$ -	\$ 2,296	\$ -
11501748	WAINWRIGHT	ST. LOUIS	ST. LOUIS	WORKERS COMPENSATION	OFFICE	17,041	\$ 6.96	29.00	\$ 118,605	\$ -	\$ -	\$ -	\$ 118,605
11501748	WAINWRIGHT	ST. LOUIS	ST. LOUIS	EMPLOYMENT SECURITY	OFFICE	22,389	\$ 6.96	62.00	\$ 155,827	\$ -	\$ -	\$ 155,827	\$ -
11501748	WAINWRIGHT	ST. LOUIS	ST. LOUIS	HUMAN RIGHTS	OFFICE	5,303	\$ 6.96	11.00	\$ 36,909	\$ -	\$ 13,099	\$ 23,810	\$ -

STATE OWNED REQUIREMENT
FY 2019

LEASE ID	STATE FACILITY	COUNTY	CITY	DIVISION	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES	GENERAL REVENUE	FED	OTHER
LABOR & INDUSTRIAL RELATIONS													
				Real Estate Services Allocation					\$ 65,526	\$ -	\$ 1,877	\$ 47,832	\$ 18,017
				NDI-PAY PLAN					\$ 5,835	\$ -	\$ 187	\$ 4,242	\$ 1,426
				NDI-FRINGE for PAY PLAN					\$ 1,609	\$ -	\$ 46	\$ 1,169	\$ 394
				NDI-MOSERS					\$ 2,975	\$ -	\$ 86	\$ 2,162	\$ 727
				NDI-MCHCP					\$ 12,732	\$ -	\$ 385	\$ 9,254	\$ 3,113
				NDI-FRINGE INCREASE					\$ 15,653	\$ -	\$ 449	\$ 11,377	\$ 3,827
				FY19 Labor & Industrial Relations State Owned Requirement		258,089	\$ 6.50	763.00	\$ 1,788,891	\$ -	\$ 50,702	\$ 1,285,781	\$ 432,408
LEGISLATURE													
02601753	CAPITOL BLDG.	COLE	JEFFERSON CITY	LEGISLATURE	OFFICE	284,594	\$ 6.03	642.00	\$ 1,716,102	\$ -	\$ 1,716,102	\$ -	\$ -
				Real Estate Services Allocation					\$ 67,553	\$ -	\$ 67,553	\$ -	\$ -
				NDI-PAY PLAN					\$ 6,014	\$ -	\$ 6,014	\$ -	\$ -
				NDI-FRINGE for PAY PLAN					\$ 1,856	\$ -	\$ 1,856	\$ -	\$ -
				NDI-MOSERS					\$ 3,065	\$ -	\$ 3,065	\$ -	\$ -
				NDI-MCHCP					\$ 13,125	\$ -	\$ 13,125	\$ -	\$ -
				NDI-FRINGE INCREASE					\$ 16,135	\$ -	\$ 16,135	\$ -	\$ -
				FY19 Legislature State Owned Requirement		284,594	\$ 6.03		\$ 1,823,650	\$ -	\$ 1,823,650	\$ -	\$ -
LT. GOVERNOR													
02601753	CAPITOL BLDG.	COLE	JEFFERSON CITY	LT. GOVERNOR	OFFICE	5,330	\$ 6.03	7.00	\$ 32,140	\$ -	\$ 32,140	\$ -	\$ -
				Real Estate Services Allocation					\$ 1,264	\$ -	\$ 1,264	\$ -	\$ -
				NDI-PAY PLAN					\$ 113	\$ -	\$ 113	\$ -	\$ -
				NDI-FRINGE for PAY PLAN					\$ 31	\$ -	\$ 31	\$ -	\$ -
				NDI-MOSERS					\$ 58	\$ -	\$ 58	\$ -	\$ -
				NDI-MCHCP					\$ 247	\$ -	\$ 247	\$ -	\$ -
				NDI-FRINGE INCREASE					\$ 304	\$ -	\$ 304	\$ -	\$ -
				FY19 Lt. Governor State Owned Requirement		5,330	\$ 6.03	7.00	\$ 34,157	\$ -	\$ 34,157	\$ -	\$ -
MENTAL HEALTH													
01101759	ST JOSEPH	BUCHANAN	ST. JOSEPH	DIVISION OF MRDD	OFFICE	2,275	\$ 7.97	7.00	\$ 18,132	\$ -	\$ 10,598	\$ 7,434	\$ -
02601739	DMH-ROBERTS BLDG	COLE	JEFFERSON CITY	DIVISION OF ADA	OFFICE	12,257	\$ 5.61	48.00	\$ 68,762	\$ -	\$ 24,754	\$ 38,444	\$ 7,564
02601739	DMH-ROBERTS BLDG	COLE	JEFFERSON CITY	DIVISION OF CPS	OFFICE	8,053	\$ 5.61	37.00	\$ 45,177	\$ -	\$ 24,847	\$ 20,330	\$ -
02601739	DMH-ROBERTS BLDG	COLE	JEFFERSON CITY	ADMINISTRATION	OFFICE	19,881	\$ 5.61	41.00	\$ 111,532	\$ -	\$ 101,494	\$ 10,038	\$ -
02601739	DMH-ROBERTS BLDG	COLE	JEFFERSON CITY	DEPT OF MENTAL HEALTH	OFFICE	16,396	\$ 5.61	61.00	\$ 91,982	\$ -	\$ 76,345	\$ 15,537	\$ -
02601739	DMH-ROBERTS BLDG	COLE	JEFFERSON CITY	DIVISION OF MRDD	OFFICE	11,293	\$ 5.61	53.00	\$ 63,298	\$ -	\$ 40,511	\$ 22,787	\$ -
04802702	TEASDALE-8800 E 63 ST	JACKSON	RAYTOWN	DIVISION OF MRDD	OFFICE	1,075	\$ 6.63	7.00	\$ 13,094	\$ -	\$ 8,380	\$ 4,714	\$ -
99909602	9900 PAGE	OVERLAND	ST LOUIS	ST LOUIS RC	OFFICE	7,143	\$ 11.61	45.00	\$ 82,930	\$ -	\$ 82,930	\$ -	\$ -
09600839	NSC-4040 SEVEN HILLS	ST. LOUIS	ST LOUIS	ST LOUIS RC	OFFICE	21,213	\$ 13.92	107.00	\$ 295,285	\$ -	\$ 295,285	\$ -	\$ -
11501748	WAINWRIGHT	ST. LOUIS	ST. LOUIS	DEPT OF MENTAL HEALTH	OFFICE	27,817	\$ 6.96	108.00	\$ 193,606	\$ -	\$ 129,716	\$ 63,890	\$ -
				Real Estate Services Allocation					\$ 38,738	\$ -	\$ 31,302	\$ 7,138	\$ 297
				NDI-PAY PLAN					\$ 3,450	\$ -	\$ 2,787	\$ 638	\$ 27
				NDI-FRINGE for PAY PLAN					\$ 949	\$ -	\$ 787	\$ 175	\$ 7
				NDI-MOSERS					\$ 1,757	\$ -	\$ 1,420	\$ 324	\$ 13
				NDI-MCHCP					\$ 7,526	\$ -	\$ 6,082	\$ 1,388	\$ 56
				NDI-FRINGE INCREASE					\$ 9,252	\$ -	\$ 7,477	\$ 1,704	\$ 71
				FY19 Mental Health State Owned Requirement		128,293	\$ 7.87	514.00	\$ 1,045,470	\$ -	\$ 844,795	\$ 192,638	\$ 8,037
NATURAL RESOURCES													
02601740	DEQ LAB	COLE	JEFFERSON CITY	ENVIRONMENTAL SERVICES	LAB	31,023	7.66	79.00	\$ 237,636	\$ -	\$ 74,998	\$ 65,182	\$ 96,456
02601741	LEWIS & CLARK-1101 RIV	COLE	JEFFERSON CITY	DNR	OFFICE	90,357	5.56	289.00	\$ 502,385	\$ -	\$ 105,149	\$ 119,188	\$ 278,070
02601753	CAPITOL BLDG.	COLE	JEFFERSON CITY	STATE PARKS	OFFICE	943	8.03	4.00	\$ 5,686	\$ -	\$ 5,686	\$ -	\$ -
02602240	SURPLUS - RIVERSIDE	COLE	JEFFERSON CITY		OFFICE	21,589	1.02	8.00	\$ 22,102	\$ -	\$ 22,102	\$ -	\$ -
09601163	SSC-7545 S LINDBERGH	ST. LOUIS	ST. LOUIS	DIV ENVIRONMENTAL QUALITY	OFFICE	13,291	18.14	63.00	\$ 241,099	\$ -	\$ 59,262	\$ 15,913	\$ 165,924
				Real Estate Services Allocation					\$ 39,737	\$ -	\$ 10,537	\$ 7,924	\$ 21,276
				NDI-PAY PLAN					\$ 3,536	\$ -	\$ 938	\$ 705	\$ 1,893
				NDI-FRINGE for PAY PLAN					\$ 976	\$ -	\$ 259	\$ 194	\$ 523
				NDI-MOSERS					\$ 1,804	\$ -	\$ 479	\$ 360	\$ 985
				NDI-MCHCP					\$ 7,725	\$ -	\$ 2,049	\$ 1,540	\$ 4,136
				NDI-FRINGE INCREASE					\$ 9,496	\$ -	\$ 2,518	\$ 1,892	\$ 5,086
				FY19 Natural Resources State Owned Requirement		157,283	\$ 6.41	441.00	\$ 1,072,182	\$ -	\$ 283,977	\$ 213,876	\$ 574,329
OFFICE OF ADMINISTRATION													
01101759	ST JOSEPH	BUCHANAN	ST. JOSEPH	FACILITIES MGMT, DESIGN & CONST.	OFFICE	3,584	\$ 7.97	3.00	\$ 28,405	\$ -	\$ -	\$ -	\$ 28,405
01101759	ST JOSEPH	BUCHANAN	ST. JOSEPH	INFO TECHNOLOGY SERVICES DIV	OFFICE	347	\$ 7.97	2.00	\$ 2,766	\$ -	\$ 2,766	\$ -	\$ -
02601741	LEWIS & CLARK-1101 RIV	COLE	JEFFERSON CITY	INFO TECHNOLOGY SERVICES DIV	OFFICE	480	\$ 5.86	4.00	\$ 2,558	\$ -	\$ 2,558	\$ -	\$ -
02601753	CAPITOL BLDG.	COLE	JEFFERSON CITY	BUDGET AND PLANNING	OFFICE	10,307	\$ 6.03	27.00	\$ 62,151	\$ -	\$ 62,151	\$ -	\$ -
02601753	CAPITOL BLDG.	COLE	JEFFERSON CITY	QA-FMDC/Common	OFFICE	50,139	\$ 6.03	-	\$ 302,338	\$ -	\$ 302,338	\$ -	\$ -
02601753	CAPITOL BLDG.	COLE	JEFFERSON CITY	MBO PRESS	OFFICE	4,884	\$ 6.03	-	\$ 28,245	\$ -	\$ 28,245	\$ -	\$ -
02601753	CAPITOL BLDG.	COLE	JEFFERSON CITY	FACILITIES MGMT, DESIGN & CONST.	OFFICE	5,015	\$ 6.03	7.00	\$ 30,240	\$ -	\$ -	\$ -	\$ 30,240
02601753	CAPITOL BLDG.	COLE	JEFFERSON CITY	CA COMMISSIONER	OFFICE	3,044	\$ 6.03	9.00	\$ 18,355	\$ -	\$ 18,355	\$ -	\$ -
02601753	CAPITOL BLDG.	COLE	JEFFERSON CITY	DIV OF GENERAL SERVICES	OFFICE	270	\$ 6.03	-	\$ 1,628	\$ -	\$ 1,628	\$ -	\$ -

STATE OWNED REQUIREMENT
FY 2019

LEASE ID	STATE FACILITY	COUNTY	CITY	DIVISION	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES	GENERAL REVENUE	FED	OTHER
OFFICE OF ADMINISTRATION													
02601753	CAPITOL BLDG.	COLE	JEFFERSON CITY	REAL ESTATE SERVICES	CAFETERIA	2,700	\$ 8.03	-	\$ 18,281	\$ -	\$ 16,281	\$ -	\$ -
02601754	JEFFERSON BLDG.	COLE	JEFFERSON CITY	FACILITIES MGMT, DESIGN & CONST.	OFFICE	3,636	\$ 5.59	6.00	\$ 19,788	\$ -	\$ -	\$ -	\$ 19,786
02601754	JEFFERSON BLDG.	COLE	JEFFERSON CITY	DIV OF GENERAL SERVICES	OFFICE	1,983	\$ 5.59	1.00	\$ 10,973	\$ -	\$ 10,973	\$ -	\$ -
02601754	JEFFERSON BLDG.	COLE	JEFFERSON CITY	REAL ESTATE SERVICES	OFFICE	168	\$ 5.59	-	\$ 939	\$ -	\$ 939	\$ -	\$ -
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	ACCOUNTING	OFFICE	16,569	\$ 6.60	49.00	\$ 129,155	\$ -	\$ 129,155	\$ -	\$ -
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	CHILDREN'S TRUST FUND	OFFICE	1,926	\$ 6.60	4.00	\$ 12,712	\$ -	\$ -	\$ -	\$ 12,712
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	CONS/ SUPPLIER & WORKFORCE DEVELOP	OFFICE	2,086	\$ 6.60	4.00	\$ 13,768	\$ -	\$ 13,768	\$ -	\$ -
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	FACILITIES MGMT, DESIGN & CONST.	OFFICE	34,127	\$ 6.60	124.00	\$ 225,238	\$ -	\$ -	\$ -	\$ 225,238
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	DIV OF GENERAL SERVICES	OFFICE	16,517	\$ 6.60	24.00	\$ 109,012	\$ -	\$ 109,012	\$ -	\$ -
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	INFO TECHNOLOGY SERVICES DIV	OFFICE	129,693	\$ 6.60	595.00	\$ 855,974	\$ -	\$ 855,974	\$ -	\$ -
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	GOVERNOR'S COUNCIL ON DISABILITY	OFFICE	1,188	\$ 6.60	2.00	\$ 7,841	\$ -	\$ 7,841	\$ -	\$ -
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	COMMISSIONER'S OFFICE	OFFICE	1,342	\$ 6.60	5.00	\$ 8,857	\$ -	\$ 8,857	\$ -	\$ -
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	PERSONNEL	OFFICE	27,657	\$ 6.60	75.00	\$ 182,536	\$ -	\$ 182,536	\$ -	\$ -
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	PURCHASING	OFFICE	13,350	\$ 6.60	39.00	\$ 88,110	\$ -	\$ 88,110	\$ -	\$ -
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	REAL ESTATE SERVICES	OFFICE	14,639	\$ 6.60	15.00	\$ 97,013	\$ -	\$ 97,013	\$ -	\$ -
02601775	CA GARAGE-705 MO BLVD	COLE	JEFFERSON CITY	GENERAL SERVICES	GARAGE	11,379	\$ 6.56	9.00	\$ 74,646	\$ -	\$ 74,646	\$ -	\$ -
02601778	SIMPSON-709 MO BLVD	COLE	JEFFERSON CITY	FACILITIES MGMT, DESIGN & CONST.	OFFICE	11,907	\$ 6.56	14.00	\$ 78,110	\$ -	\$ -	\$ -	\$ 78,110
02601773	ESS-421 E. DUNKLIN	COLE	JEFFERSON CITY	INFO TECHNOLOGY SERVICES DIV	OFFICE	21,590	\$ 6.00	71.00	\$ 129,540	\$ -	\$ 129,540	\$ -	\$ -
02601774	BROADWAY BLDG.	COLE	JEFFERSON CITY	FACILITIES MGMT, DESIGN & CONST.	OFFICE	622	\$ 5.84	7.00	\$ 3,632	\$ -	\$ -	\$ -	\$ 3,632
02601805	820 ADAMS WAREHOUSE	COLE	JEFFERSON CITY	FACILITIES MGMT, DESIGN & CONST.	OFFICE	1,949	\$ 4.93	11.00	\$ 9,609	\$ -	\$ -	\$ -	\$ 9,609
02602545	605 HOWARD ST WAREHOUSE	COLE	JEFFERSON CITY	FACILITIES MGMT, DESIGN & CONST.	STORAGE	1,000	\$ 3.18	-	\$ 3,180	\$ -	\$ -	\$ -	\$ 3,180
02602225	MAUS HOUSE-115 JEFFERSON	COLE	JEFFERSON CITY	REAL ESTATE SERVICES	OFFICE	843	\$ 3.79	-	\$ 3,195	\$ -	\$ 3,195	\$ -	\$ -
03901768	LANDERS-149 PARK CENT	GREENE	SPRINGFIELD	FACILITIES MGMT, DESIGN & CONST.	OFFICE	6,902	\$ 5.53	4.00	\$ 38,168	\$ -	\$ -	\$ -	\$ 38,168
04801783	FLETCHER DANIELS	JACKSON	KANSAS CITY	FACILITIES MGMT, DESIGN & CONST.	OFFICE	4,173	\$ 7.36	9.00	\$ 30,797	\$ -	\$ -	\$ -	\$ 30,797
04802702	TEASDALE-8800 E 63 ST	JACKSON	RAYTOWN	REAL ESTATE SERVICES	OFFICE	8,720	\$ 6.63	3.00	\$ 44,554	\$ -	\$ 44,554	\$ -	\$ -
04801754	GATEWAY-1410 GENESEE	JACKSON	KANSAS CITY	FACILITIES MGMT, DESIGN & CONST.	OFFICE	227	\$ 7.39	1.00	\$ 1,678	\$ -	\$ -	\$ -	\$ 1,678
09601183	SSC-7545 S LINDBERGH	ST. LOUIS	ST. LOUIS	FACILITIES MGMT, DESIGN & CONST.	OFFICE	118	\$ 18.14	1.00	\$ 2,141	\$ -	\$ -	\$ -	\$ 2,141
99909602	9900 PAGE	ST. LOUIS	OVERLAND	FACILITIES MGMT, DESIGN & CONST.	OFFICE	191	\$ 11.61	1.00	\$ 2,218	\$ -	\$ -	\$ -	\$ 2,218
11501748	WAINWRIGHT	ST. LOUIS	ST. LOUIS	FACILITIES MGMT, DESIGN & CONST.	OFFICE	2,318	\$ 6.96	12.00	\$ 16,133	\$ -	\$ -	\$ -	\$ 16,133
11501748	WAINWRIGHT	ST. LOUIS	ST. LOUIS	ADMINISTRATION - HEARING	OFFICE	961	\$ 6.96	-	\$ 6,689	\$ -	\$ 6,689	\$ -	\$ -
11501748	WAINWRIGHT	ST. LOUIS	ST. LOUIS	OPF OF EQUAL OPPORTUNITY	OFFICE	442	\$ 6.96	-	\$ 3,076	\$ -	\$ 3,076	\$ -	\$ -
11501748	WAINWRIGHT	ST. LOUIS	ST. LOUIS	REAL ESTATE SERVICES	OFFICE	16,071	\$ 6.96	33.00	\$ 111,854	\$ -	\$ 111,854	\$ -	\$ -
11501749	PRINCE HALL	ST. LOUIS	ST. LOUIS	REAL ESTATE SERVICES	OFFICE	51,077	\$ 6.15	-	\$ 314,087	\$ -	\$ 314,087	\$ -	\$ -
11501749	PRINCE HALL	ST. LOUIS	ST. LOUIS	FACILITIES MGMT, DESIGN & CONST.	OFFICE	649	\$ 6.15	6.00	\$ 3,991	\$ -	\$ -	\$ -	\$ 3,991
Real Estate Services Allocation											\$	\$	\$
NDI-PAY PLAN											\$	\$	\$
NDI-FRINGE for PAY PLAN											\$	\$	\$
NDI-MOSERS											\$	\$	\$
NDI-MCHCP											\$	\$	\$
NDI-FRINGE INCREASE											\$	\$	\$
FY19 Office of Administration State Owned Requirement						487,490	\$ 6.43	1,174.00	\$ 3,328,527	\$ -	\$ 2,790,781	\$ -	\$ 537,746
PUBLIC SAFETY													
01101759	ST JOSEPH	BUCHANAN	ST. JOSEPH	VETERANS COMMISSION	OFFICE	906	\$ 7.97	2.00	\$ 7,221	\$ -	\$ -	\$ -	\$ 7,221
02601741	LEWIS & CLARK-1101 RVI	COLE	JEFFERSON CITY	PUBLIC SAFETY	OFFICE	2,172	\$ 5.56	4.00	\$ 12,076	\$ -	\$ 12,076	\$ -	\$ -
02601741	LEWIS & CLARK-1101 RVI	COLE	JEFFERSON CITY	OFFICE OF THE DIRECTOR	OFFICE	16,523	\$ 5.59	68.00	\$ 91,868	\$ -	\$ 91,868	\$ -	\$ -
02601741	LEWIS & CLARK-1101 RVI	COLE	JEFFERSON CITY	STATE EMERGENCY MANAGEMENT	OFFICE	2,849	\$ 5.56	4.00	\$ 15,840	\$ -	\$ -	\$ 15,840	\$ -
02601753	CAPITOL BLDG.	COLE	JEFFERSON CITY	CAPITOL POLICE	OFFICE	418	\$ 6.03	1.00	\$ 2,521	\$ -	\$ 2,521	\$ -	\$ -
02601754	JEFFERSON BLDG.	COLE	JEFFERSON CITY	FIRE SAFETY	OFFICE	16,045	\$ 5.59	70.00	\$ 89,692	\$ -	\$ 89,692	\$ -	\$ -
02601754	JEFFERSON BLDG.	COLE	JEFFERSON CITY	VETERANS COMMISSION	OFFICE	16,503	\$ 5.59	30.00	\$ 92,252	\$ -	\$ -	\$ -	\$ 92,252
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	CAPITOL POLICE	OFFICE	1,194	\$ 6.60	36.00	\$ 7,880	\$ -	\$ 7,880	\$ -	\$ -
02602438	RICHMOND HILL	COLE	JEFFERSON CITY	CAPITOL POLICE	OFFICE	3,730	\$ 5.74	32.00	\$ 21,410	\$ -	\$ 21,410	\$ -	\$ -
03901768	LANDERS-149 PARK CENT	GREENE	SPRINGFIELD	STATE EMERGENCY MANAGEMENT	OFFICE	-	\$ -	-	\$ -	\$ -	\$ -	\$ -	\$ -
04802702	TEASDALE-63RD ST	JACKSON	RAYTOWN	LIQUOR CONTROL	OFFICE	2,242	\$ 6.63	-	\$ 14,864	\$ -	\$ -	\$ -	\$ 14,864
04901771	DEDUOPLIN-730 WALL	JASPER	JOPLIN	VETERANS COMMISSION	OFFICE	316	\$ 5.46	1.00	\$ 1,725	\$ -	\$ -	\$ -	\$ 1,725
06401752	DEDU/HANNIBAL	MARION	HANNIBAL	VETERANS COMMISSION	OFFICE	206	\$ 5.67	1.00	\$ 1,168	\$ -	\$ -	\$ -	\$ 1,168
Real Estate Services Allocation											\$	\$	\$
NDI-PAY PLAN											\$	\$	\$
NDI-FRINGE for PAY PLAN											\$	\$	\$
NDI-MOSERS											\$	\$	\$
NDI-MCHCP											\$	\$	\$
NDI-FRINGE INCREASE											\$	\$	\$
FY19 Public Safety State Owned Requirement						63,104	\$ 5.68	249.00	\$ 380,999	\$ -	\$ 239,593	\$ 16,829	\$ 124,577
GAMING COMMISSION													
99909602	9900 PAGE	ST. LOUIS	OVERLAND	GAMING	OFFICE	8,478	\$ 11.61	18.00	\$ 75,186	\$ -	\$ -	\$ -	\$ 75,186
Real Estate Services Allocation											\$	\$	\$
NDI-PAY PLAN											\$	\$	\$
NDI-FRINGE for PAY PLAN											\$	\$	\$

STATE OWNED REQUIREMENT
FY 2019

LEASE ID	STATE FACILITY	COUNTY	CITY	DIVISION	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES	GENERAL REVENUE	FED	OTHER	
GAMING COMMISSION														
				NDI-MOSERS					\$ 135	\$ -	\$ -	\$ -	\$ 135	
				NDI-MCHCP					\$ 576	\$ -	\$ -	\$ -	\$ 576	
				NDI-FRINGE INCREASE					\$ 708	\$ -	\$ -	\$ -	\$ 708	
				FY19 Gaming Commission State Owned Requirement				6,476	\$ -11.61	18.00	\$ 79,903	\$ -	\$ -	\$ 79,903
HIGHWAY PATROL														
01101759	ST JOSEPH	BUCHANAN	ST. JOSEPH	STATE HIGHWAY PATROL	OFFICE	1,777	\$ 7.97	3.00	\$ 14,163	\$ -	\$ -	\$ -	\$ 14,163	
03901768	LANDERS-149 PARK CENT	GREENE	SPRINGFIELD	STATE HIGHWAY PATROL	OFFICE	2,455	\$ 5.53	5.00	\$ 13,631	\$ -	\$ -	\$ -	\$ 13,631	
04801763	FLETCHER DANIELS	JACKSON	KANSAS CITY	STATE HIGHWAY PATROL	OFFICE	3,378	\$ 7.38	5.00	\$ 24,930	\$ -	\$ -	\$ -	\$ 24,930	
04802702	TEASDALE-8800 E 63 ST	JACKSON	RAYTOWN	STATE HIGHWAY PATROL	OFFICE	2,497	\$ 6.63	8.00	\$ 16,555	\$ -	\$ -	\$ -	\$ 16,555	
08600991	JENNINGS-5501 LUCAS/HI ST.	LOUIS	ST. LOUIS	STATE HIGHWAY PATROL	OFFICE	2,959	\$ 17.89	6.00	\$ 51,130	\$ -	\$ -	\$ -	\$ 51,130	
11501748	WAINWRIGHT	ST. LOUIS	ST. LOUIS	STATE HIGHWAY PATROL	OFFICE	620	\$ 6.96	-	\$ 4,315	\$ -	\$ -	\$ -	\$ 4,315	
11501803	CHOTEAU	ST. LOUIS	ST. LOUIS	STATE HIGHWAY PATROL	OFFICE	2,847	\$ 6.77	6.00	\$ 19,274	\$ -	\$ -	\$ -	\$ 19,274	
				Real Estate Services Allocation						\$ 5,665	\$ -	\$ -	\$ -	\$ 5,665
				NDI-PAY PLAN						\$ 504	\$ -	\$ -	\$ -	\$ 504
				NDI-FRINGE for PAY PLAN						\$ 139	\$ -	\$ -	\$ -	\$ 139
				NDI-MOSERS						\$ 257	\$ -	\$ -	\$ -	\$ 257
				NDI-MCHCP						\$ 1,102	\$ -	\$ -	\$ -	\$ 1,102
				NDI-FRINGE INCREASE						\$ 1,354	\$ -	\$ -	\$ -	\$ 1,354
				FY19 Highway Patrol State Owned Requirement				16,442	\$ 8.76	31.00	\$ 153,019	\$ -	\$ -	\$ 153,019
REVENUE														
01101759	526 JULES	BUCHANAN	ST JOSEPH	ADMINISTRATION	OFFICE	73	\$ 7.97	1.00	\$ 582	\$ -	\$ 582	\$ -	\$ -	
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	ADMINISTRATION	OFFICE	34,062	\$ 6.60	110.00	\$ 224,809	\$ -	\$ 224,809	\$ -	\$ -	
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	MOTOR VEHICLE/DRIVER LICENSE	OFFICE	69,784	\$ 6.60	300.00	\$ 460,574	\$ -	\$ 460,574	\$ -	\$ -	
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	TAXATION	OFFICE	97,157	\$ 6.60	485.00	\$ 641,236	\$ -	\$ 641,236	\$ -	\$ -	
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	LEGAL SERVICES	OFFICE	27,205	\$ 6.60	67.00	\$ 179,553	\$ -	\$ 179,553	\$ -	\$ -	
02601756	TRUMAN BLDG.	COLE	JEFFERSON CITY	STATE TAX COMMISSION	OFFICE	7,618	\$ 6.60	20.00	\$ 50,279	\$ -	\$ 50,279	\$ -	\$ -	
02602545	605 HOWARD ST WAREH	COLE	JEFFERSON CITY	ADMINISTRATION	STORAGE	19,473	\$ 3.18	3.00	\$ 61,924	\$ -	\$ -	\$ -	\$ -	
03901768	LANDERS-149 PARK CENT	GREENE	SPRINGFIELD	LEGAL SERVICES	OFFICE	1,938	\$ 5.53	7.00	\$ 10,717	\$ -	\$ 10,717	\$ -	\$ -	
03901768	LANDERS-149 PARK CENT	GREENE	SPRINGFIELD	DIV OF TAXATION	OFFICE	5,447	\$ 5.53	21.00	\$ 30,122	\$ -	\$ 30,122	\$ -	\$ -	
04801763	FLETCHER DANIELS	JACKSON	KANSAS CITY	LEGAL SERVICES	OFFICE	4,869	\$ 7.38	13.00	\$ 35,859	\$ -	\$ 35,859	\$ -	\$ -	
04801763	FLETCHER DANIELS	JACKSON	KANSAS CITY	DIV OF TAXATION	OFFICE	9,910	\$ 7.38	37.00	\$ 73,196	\$ -	\$ 73,196	\$ -	\$ -	
11501748	WAINWRIGHT	ST. LOUIS	ST. LOUIS	LEGAL SERVICES	OFFICE	4,470	\$ 6.96	7.00	\$ 31,111	\$ -	\$ 31,111	\$ -	\$ -	
				Real Estate Services Allocation						\$ 70,904	\$ -	\$ -	\$ -	\$ 70,904
				NDI-PAY PLAN						\$ 6,312	\$ -	\$ -	\$ -	\$ 6,312
				NDI-FRINGE for PAY PLAN						\$ 1,738	\$ -	\$ -	\$ -	\$ 1,738
				NDI-MOSERS						\$ 3,216	\$ -	\$ -	\$ -	\$ 3,216
				NDI-MCHCP						\$ 13,775	\$ -	\$ -	\$ -	\$ 13,775
				NDI-FRINGE INCREASE						\$ 16,933	\$ -	\$ -	\$ -	\$ 16,933
				FY19 Revenue State Owned Requirement				281,996	\$ 6.76	1,071.00	\$ 1,912,780	\$ -	\$ 1,912,780	\$ -
SECRETARY OF STATE														
02601753	CAPITOL BLDG.	COLE	JEFFERSON CITY	SECRETARY OF STATE	OFFICE	2,617	\$ 8.03	3.00	\$ 15,761	\$ -	\$ 15,761	\$ -	\$ -	
02601761	KIRKPATRICK	COLE	JEFFERSON CITY	EXECUTIVE SERVICES	OFFICE	4,959	\$ 5.19	10.00	\$ 25,737	\$ -	\$ 25,737	\$ -	\$ -	
02601761	KIRKPATRICK	COLE	JEFFERSON CITY	ELECTIONS	OFFICE	2,683	\$ 5.19	9.00	\$ 13,925	\$ -	\$ 13,925	\$ -	\$ -	
02601761	KIRKPATRICK	COLE	JEFFERSON CITY	SECURITIES	OFFICE	6,624	\$ 5.19	31.00	\$ 34,379	\$ -	\$ 34,379	\$ -	\$ 10,962	
02601761	KIRKPATRICK	COLE	JEFFERSON CITY	BUSINESS SERVICES	OFFICE	9,014	\$ 5.19	51.00	\$ 49,697	\$ -	\$ 49,697	\$ -	\$ -	
02601761	KIRKPATRICK	COLE	JEFFERSON CITY	INFORMATION TECHNOLOGY SVC	OFFICE	4,669	\$ 5.19	19.00	\$ 24,232	\$ -	\$ 24,232	\$ -	\$ 10,203	
02601761	KIRKPATRICK	COLE	JEFFERSON CITY	WOLFNER LIBRARY	OFFICE	15,868	\$ 5.19	25.00	\$ 82,355	\$ -	\$ 82,355	\$ -	\$ -	
02601761	KIRKPATRICK	COLE	JEFFERSON CITY	ARCHIVES	OFFICE	27,494	\$ 5.19	17.00	\$ 142,694	\$ -	\$ 142,694	\$ -	\$ -	
02601761	KIRKPATRICK	COLE	JEFFERSON CITY	RECORDS MANAGEMENT	OFFICE	65,303	\$ 5.19	16.00	\$ 338,923	\$ -	\$ 338,923	\$ -	\$ -	
02601761	KIRKPATRICK	COLE	JEFFERSON CITY	LOCAL RECORDS	OFFICE	946	\$ 5.19	14.00	\$ 4,910	\$ -	\$ 4,910	\$ -	\$ 4,910	
02601761	KIRKPATRICK	COLE	JEFFERSON CITY	LIBRARY ADMINISTRATION	OFFICE	389	\$ 5.19	1.00	\$ 1,915	\$ -	\$ 1,915	\$ -	\$ -	
02601761	KIRKPATRICK	COLE	JEFFERSON CITY	LIBRARY DEVELOPMENT	OFFICE	4,309	\$ 5.19	9.00	\$ 22,675	\$ -	\$ 22,675	\$ -	\$ -	
02601761	KIRKPATRICK	COLE	JEFFERSON CITY	LIBRARY REFERENCES	OFFICE	11,754	\$ 5.19	7.00	\$ 61,003	\$ -	\$ 61,003	\$ -	\$ -	
02601761	KIRKPATRICK	COLE	JEFFERSON CITY	AD RULES & LEGAL SERVICES	OFFICE	3,051	\$ 5.19	6.00	\$ 15,835	\$ -	\$ 15,835	\$ -	\$ -	
02601761	KIRKPATRICK	COLE	JEFFERSON CITY	FISCAL/HUMAN RESOURCES	OFFICE	2,589	\$ 5.19	0.00	\$ 13,333	\$ -	\$ 13,333	\$ -	\$ -	
02601761	KIRKPATRICK	COLE	JEFFERSON CITY	CENTRAL SERVICES	OFFICE	4,664	\$ 5.19	3.00	\$ 24,206	\$ -	\$ 24,206	\$ -	\$ -	
02601761	KIRKPATRICK	COLE	JEFFERSON CITY	PUBLICATIONS	OFFICE	1,748	\$ 5.19	4.00	\$ 9,072	\$ -	\$ 9,072	\$ -	\$ -	
03901768	LANDERS-149 PARK CENT	GREENE	SPRINGFIELD	SECRETARY OF STATE	OFFICE	1,992	\$ 5.63	5.00	\$ 11,016	\$ -	\$ 11,016	\$ -	\$ -	
04801763	FLETCHER DANIELS	JACKSON	KANSAS CITY	BUSINESS SERVICES	OFFICE	1,477	\$ 7.38	5.00	\$ 10,900	\$ -	\$ 10,900	\$ -	\$ -	
				Real Estate Services Allocation						\$ 35,518	\$ -	\$ -	\$ -	\$ 35,518
				NDI-PAY PLAN						\$ 3,161	\$ -	\$ 3,039	\$ -	\$ 122
				NDI-FRINGE for PAY PLAN						\$ 870	\$ -	\$ 838	\$ -	\$ 34
				NDI-MOSERS						\$ 1,611	\$ -	\$ 1,549	\$ -	\$ 62
				NDI-MCHCP						\$ 6,899	\$ -	\$ 6,632	\$ -	\$ 267
				NDI-FRINGE INCREASE						\$ 6,481	\$ -	\$ 6,152	\$ -	\$ 329
				FY19 Secretary of State State Owned Requirement				172,770	\$ 5.23	244.00	\$ 959,328	\$ -	\$ 922,050	\$ 37,288

STATE OWNED REQUIREMENT
FY 2019

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-CO NORTHWEST REGION	OFFICE	7,985	\$ 7.97	33.00	\$ 63,640	\$ -	\$ 54,730	\$ 8,910	\$ -
01101759	ST JOSEPH	BUCHANAN	ST. JOSEPH	FSD-IM NORTHWEST REGION	OFFICE	14,914	\$ 7.97	60.00	\$ 118,865	\$ -	\$ 102,224	\$ 16,641	\$ -
02601738	HOWERTON	COLE	JEFFERSON CITY	FAMILY SUPPORT DIVISION	OFFICE	35,360	\$ 5.85	163.00	\$ 206,798	\$ -	\$ 177,846	\$ 28,952	\$ -
02601738	HOWERTON	COLE	JEFFERSON CITY	DFAS DIV FINANCE & ADMIN	OFFICE	8,228	\$ 5.85	52.00	\$ 48,134	\$ -	\$ 41,395	\$ 6,739	\$ -
02601738	HOWERTON	COLE	JEFFERSON CITY	MO HEALTH NET DIVISION	OFFICE	44,654	\$ 5.85	210.00	\$ 261,226	\$ -	\$ 224,654	\$ 20,110	\$ 16,462
02601754	JEFFERSON BLDG.	COLE	JEFFERSON CITY	INFORMATION SERVICES	OFFICE	15,896	\$ 5.59	19.00	\$ 88,859	\$ -	\$ 76,419	\$ 12,440	\$ -
02601754	JEFFERSON BLDG.	COLE	JEFFERSON CITY	FSD-CS NORTHEAST REGION	OFFICE	25,896	\$ 5.59	97.00	\$ 144,759	\$ -	\$ 124,493	\$ 20,266	\$ -
02601754	JEFFERSON BLDG.	COLE	JEFFERSON CITY	CHILDREN'S DIVISION	OFFICE	18,141	\$ 5.59	86.00	\$ 101,408	\$ -	\$ 87,211	\$ 14,197	\$ -
02601754	JEFFERSON BLDG.	COLE	JEFFERSON CITY	MO MEDICAID AUDIT & COMPLIANCE	OFFICE	16,274	\$ 5.59	71.00	\$ 90,972	\$ -	\$ 78,236	\$ 12,736	\$ -
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	OFFICE OF DIRECTOR	OFFICE	5,726	\$ 6.80	11.00	\$ 37,792	\$ -	\$ 32,601	\$ 5,291	\$ -
02601774	BROADWAY BLDG.	COLE	JEFFERSON CITY	LEGAL SERVICES	OFFICE	9,048	\$ 5.84	11.00	\$ 52,840	\$ -	\$ 45,442	\$ 7,398	\$ -
02601774	BROADWAY BLDG.	COLE	JEFFERSON CITY	OFFICE OF DIRECTOR	OFFICE	11,500	\$ 5.84	44.00	\$ 67,160	\$ -	\$ 57,758	\$ 9,402	\$ -
02601774	BROADWAY BLDG.	COLE	JEFFERSON CITY	DFAS DIV FINANCE & ADMIN	OFFICE	14,115	\$ 5.84	30.00	\$ 82,432	\$ -	\$ 70,892	\$ 11,540	\$ -
03901767	PENNEYS BLDG.	GREENE	SPRINGFIELD	FSD-IM SOUTHWEST REGION	OFFICE	25,451	\$ 7.03	58.00	\$ 178,921	\$ -	\$ 153,772	\$ 25,049	\$ -
03901768	LANDERS-149 PARK CENT	GREENE	SPRINGFIELD	CHILDREN'S DIVISION	OFFICE	27,709	\$ 5.53	125.00	\$ 153,231	\$ -	\$ 131,779	\$ 21,452	\$ -
03901768	LANDERS-149 PARK CENT	GREENE	SPRINGFIELD	FSD REHAB SERVICES FOR BLIND	OFFICE	3,108	\$ 5.53	124.00	\$ 17,187	\$ -	\$ 14,781	\$ 2,406	\$ -
03901768	LANDERS-149 PARK CENT	GREENE	SPRINGFIELD	DIVISION OF LEGAL SERVICES	OFFICE	2,967	\$ 5.53	14.00	\$ 15,855	\$ -	\$ 13,635	\$ 2,220	\$ -
04801763	FLETCHER DANIELS	JACKSON	KANSAS CITY	CHILDREN'S DIVISION	OFFICE	48,519	\$ 7.38	10.00	\$ 358,070	\$ -	\$ 307,940	\$ 50,130	\$ -
04801763	FLETCHER DANIELS	JACKSON	KANSAS CITY	FSD REHAB SERVICES FOR BLIND	OFFICE	4,932	\$ 7.38	172.00	\$ 36,398	\$ -	\$ 31,302	\$ 5,096	\$ -
04801763	FLETCHER DANIELS	JACKSON	KANSAS CITY	FSD CS KANSAS CITY REGION	OFFICE	8,898	\$ 7.38	45.00	\$ 65,097	\$ -	\$ 56,474	\$ 8,623	\$ -
04801763	FLETCHER DANIELS	JACKSON	KANSAS CITY	FSD IM KANSAS CITY REGION	OFFICE	53,796	\$ 7.38	91.00	\$ 397,014	\$ -	\$ 341,432	\$ 55,582	\$ -
04801764	GATEWAY-1410 GENESEE	JACKSON	KANSAS CITY	DIVISION OF YOUTH SERVICES	OFFICE	14,111	\$ 7.39	10.00	\$ 104,280	\$ -	\$ 89,681	\$ 12,572	\$ 2,027
04802702	TEASDALE-8800 E 63 ST	JACKSON	RAYTOWN	FAMILY SUPPORT DIVISION	OFFICE	2,207	\$ 6.63	45.00	\$ 14,532	\$ -	\$ 12,594	\$ 2,048	\$ -
04802702	TEASDALE-8800 E 63 ST	JACKSON	RAYTOWN	DIVISION OF LEGAL SERVICES	OFFICE	9,967	\$ 6.63	91.00	\$ 69,451	\$ -	\$ 51,128	\$ 8,323	\$ -
04802702	TEASDALE-8800 E 63 ST	JACKSON	RAYTOWN	CHILDREN'S DIVISION	OFFICE	11,812	\$ 6.63	29.00	\$ 78,314	\$ -	\$ 67,350	\$ 10,964	\$ -
99909602	9900 PAGE	ST. LOUIS	OVERLAND	YOUTH SERVICES	OFFICE	3,186	\$ 11.61	29.00	\$ 36,980	\$ -	\$ 31,811	\$ 3,736	\$ 1,442
99909602	9900 PAGE	ST. LOUIS	OVERLAND	CHILDREN'S DIVISION	OFFICE	19,588	\$ 11.61	9.00	\$ 227,417	\$ -	\$ 195,579	\$ 31,838	\$ -
99909602	9900 PAGE	ST. LOUIS	OVERLAND	FSD REHAB SERVICES FOR BLIND	OFFICE	4,564	\$ 11.61	108.00	\$ 52,988	\$ -	\$ 45,570	\$ 7,418	\$ -
99909602	9900 PAGE	ST. LOUIS	OVERLAND	FSD-CS ST LOUIS REGION	OFFICE	7,851	\$ 11.61	14.00	\$ 91,150	\$ -	\$ 78,389	\$ 12,761	\$ -
99909602	9900 PAGE	ST. LOUIS	OVERLAND	FSD-IM ST LOUIS REGION	OFFICE	34,473	\$ 11.61	29.00	\$ 400,232	\$ -	\$ 344,200	\$ 56,032	\$ -
09600839	NSC-4040 SEVEN HILLS	ST. LOUIS	ST. LOUIS	FSD-CS ST LOUIS REGION	OFFICE	10,255	\$ 13.92	122.00	\$ 142,750	\$ -	\$ 122,765	\$ 19,985	\$ -
09600839	NSC-4040 SEVEN HILLS	ST. LOUIS	ST. LOUIS	FSD-IM ST LOUIS REGION	OFFICE	6,149	\$ 13.92	12.00	\$ 85,594	\$ -	\$ 73,911	\$ 11,683	\$ -
09601163	SSC-7545 S LINDBERGH	ST. LOUIS	ST. LOUIS	CHILDREN'S DIVISION	OFFICE	8,479	\$ 18.14	26.00	\$ 153,809	\$ -	\$ 132,276	\$ 21,533	\$ -
09601163	SSC-7545 S LINDBERGH	ST. LOUIS	ST. LOUIS	FSD-IM ST LOUIS REGION	OFFICE	12,446	\$ 18.14	19.00	\$ 225,770	\$ -	\$ 194,162	\$ 31,608	\$ -
09600991	JENNINGS-8501 LUCAS/H ST.	ST. LOUIS	ST. LOUIS	FSD-IM ST LOUIS REGION	OFFICE	16,808	\$ 17.89	35.00	\$ 297,117	\$ -	\$ 255,521	\$ 41,596	\$ -
09600991	JENNINGS-8501 LUCAS/H ST.	ST. LOUIS	ST. LOUIS	CHILDREN'S DIVISION	OFFICE	10,215	\$ 17.89	55.00	\$ 182,746	\$ -	\$ 157,162	\$ 25,584	\$ -
09600991	JENNINGS-8501 LUCAS/H ST.	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	\$ 6.96	11.00	\$ 250,992	\$ -	\$ 215,853	\$ 35,139	\$ -
11501748	WAINWRIGHT	ST. LOUIS	ST. LOUIS	CHILDREN'S DIVISION	OFFICE	38,689	\$ 6.96	80.00	\$ 269,275	\$ -	\$ 231,577	\$ 37,698	\$ -
11501748	WAINWRIGHT	ST. LOUIS	ST. LOUIS	YOUTH SERVICES	OFFICE	4,376	\$ 6.96	85.00	\$ 30,457	\$ -	\$ 26,193	\$ 2,676	\$ 1,588
11501748	WAINWRIGHT	ST. LOUIS	ST. LOUIS	LEGAL SERVICES	OFFICE	5,874	\$ 6.96	14.00	\$ 40,883	\$ -	\$ 35,159	\$ 5,724	\$ -
11501749	PRINCE HALL	ST. LOUIS	ST. LOUIS	DFAS DIV FINANCE & ADMIN	OFFICE	3,397	\$ 6.15	14.00	\$ 20,892	\$ -	\$ 17,967	\$ 2,925	\$ -
11501749	PRINCE HALL	ST. LOUIS	ST. LOUIS	CHILDREN'S DIVISION	OFFICE	24,072	\$ 6.15	14.00	\$ 148,043	\$ -	\$ 127,317	\$ 20,726	\$ -
11501749	PRINCE HALL	ST. LOUIS	ST. LOUIS	FSD-IM ST LOUIS REGION	OFFICE	34,473	\$ 6.15	39.00	\$ 212,009	\$ -	\$ 182,328	\$ 29,681	\$ -
11501803	CHOTEAU	ST. LOUIS	ST. LOUIS	FSD-IM ST LOUIS REGION	OFFICE	48,597	\$ 6.77	19.00	\$ 328,002	\$ -	\$ 282,942	\$ 45,060	\$ -
Real Estate Services Allocation									\$ 239,805	\$ -	\$ 206,233	\$ 32,733	\$ 839
NDI-PAY PLAN & FRINGE									\$ 21,360	\$ -	\$ 18,360	\$ 2,915	\$ 75
NDI-FRINGE for PAY PLAN									\$ 5,875	\$ -	\$ 5,053	\$ 802	\$ 20
NDI-MOSERS									\$ 10,877	\$ -	\$ 9,356	\$ 1,484	\$ 37
NDI-MCHCP									\$ 46,591	\$ -	\$ 40,069	\$ 6,350	\$ 162
NDI-FRINGE INCREASE									\$ 57,271	\$ -	\$ 49,255	\$ 7,817	\$ 199
FY19 Social Services State Owned Requirement						772,258	\$ 7.89	2,470.00	\$ 8,473,881	\$ -	\$ 5,567,546	\$ 883,484	\$ 22,851
TREASURER													
02601753	CAPITOL BLDG.	COLE	JEFFERSON CITY	STATE TREASURER	OFFICE	2,990	\$ 6.03	6.00	\$ 17,668	\$ -	\$ -	\$ -	\$ 17,668
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	STATE TREASURER	OFFICE	24,240	\$ 6.60	41.00	\$ 159,984	\$ -	\$ -	\$ -	\$ 159,984
Real Estate Services Allocation									\$ 6,997	\$ -	\$ -	\$ -	\$ 6,997
NDI-PAY PLAN									\$ 624	\$ -	\$ -	\$ -	\$ 624
NDI-FRINGE for PAY PLAN									\$ 171	\$ -	\$ -	\$ -	\$ 171
NDI-MOSERS									\$ 318	\$ -	\$ -	\$ -	\$ 318
NDI-MCHCP									\$ 1,381	\$ -	\$ -	\$ -	\$ 1,381
NDI-FRINGE INCREASE									\$ 1,873	\$ -	\$ -	\$ -	\$ 1,873
FY19 Treasurer State Owned Requirement						27,170	\$ 6.54	47.00	\$ 188,796	\$ -	\$ -	\$ -	\$ 188,796

STATE OWNED REQUIREMENT
FY 2019

LEASE ID	STATE FACILITY	COUNTY	CITY	DIVISION	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES	GENERAL REVENUE	FED	OTHER
TOTAL FY19 STATE OWNED REQUIREMENT						3,721,267		9,473.00	\$ 27,668,415	\$ -	\$ 18,255,975	\$ 5,599,188	\$ 3,813,251
FY18 Core									\$ 27,057,971		\$ 17,778,139	\$ 5,550,819	\$ 3,731,213
Reallocated									\$ 3,626		\$ 79,397	\$ (74,214)	\$ (1,567)
NDI-PAY PLAN									\$ 91,249		\$ 60,214	\$ 18,485	\$ 12,570
NDI-FRINGE for PAY PLAN									\$ 25,123		\$ 16,573	\$ 5,084	\$ 3,466
NDI-MOSERS									\$ 46,505		\$ 30,694	\$ 9,408	\$ 6,402
NDI-MGHCP									\$ 199,150		\$ 131,418	\$ 40,297	\$ 27,435
NDI-FRINGE INCREASE									\$ 244,791		\$ 161,540	\$ 49,529	\$ 33,722
TOTAL FY19 STATE OWNED REQUIREMENT									\$ 27,668,415	\$ -	\$ 18,255,975	\$ 5,599,188	\$ 3,813,251
AGENCY RECOMMENDED REQUIREMENT									\$ 27,668,415		\$ 18,255,975	\$ 5,599,188	\$ 3,813,251

**INSTITUTIONAL REQUIREMENT
FY 2019**

INSTITUTIONAL FACILITIES										GENERAL REVENUE		
STATE FACILITY	CITY	DIVISION	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES		FED	OTHER	
AGRICULTURE												
STATE FAIR GROUNDS	SEDALIA			717,382	\$ 0.89	22.00	\$ 497,177	\$ -	\$ -	\$ -	\$ 497,177	
STATE FAIR GROUNDS	SEDALIA	NDI for Fuel & Utilities					\$ 76,245	\$ -	\$ -	\$ -	\$ 76,245	
FY 19 Total Agriculture Institutional Requirement				717,382	\$ 0.80	22.00	\$ 573,422	\$ -	\$ -	\$ -	\$ 573,422	
ELEMENTARY & SECONDARY EDUCATION												
DFMDC-SCHOOL FOR DEAF (FULTON)				281,649	\$ 4.02		\$ 1,131,408	\$ -	\$ 1,131,408	\$ -	\$ -	
DFMDC-SCHOOL FOR BLIND (ST L)				323,225	\$ 2.60		\$ 839,589	\$ -	\$ 839,589	\$ -	\$ -	
B W SHEPERD SS-KC				26,898	\$ 2.29		\$ 61,167	\$ -	\$ 61,167	\$ -	\$ -	
BRIARWOOD SS-HARRISONVILLE				6,292	\$ 4.07		\$ 21,519	\$ -	\$ 21,519	\$ -	\$ -	
D M THOMPSON SS TRAILS WEST-KC				32,884	\$ 4.50		\$ 147,892	\$ -	\$ 147,892	\$ -	\$ -	
DELMAR COBBLE SS-COLUMBIA				12,296	\$ 5.53		\$ 67,951	\$ -	\$ 67,951	\$ -	\$ -	
E W THOMPSON SS-SEDALIA				15,482	\$ 4.33		\$ 67,019	\$ -	\$ 67,019	\$ -	\$ -	
HELEN M DAVIS SS-ST JOE				21,432	\$ 3.30		\$ 70,830	\$ -	\$ 70,830	\$ -	\$ -	
HIGGINSVILLE SS-ROLLING MEADOWS				20,253	\$ 3.34		\$ 67,580	\$ -	\$ 67,580	\$ -	\$ -	
KENNETH KIRCHNER SS-JC				10,828	\$ 3.17		\$ 34,339	\$ -	\$ 34,339	\$ -	\$ -	
LAKEVIEW WOODS SS-KC				30,334	\$ 3.74		\$ 115,431	\$ -	\$ 115,431	\$ -	\$ -	
MAPLE VALLEY SS-KC				30,552	\$ 4.67		\$ 142,559	\$ -	\$ 142,559	\$ -	\$ -	
MARSHALL SCHOOL-PRAIRIE VIEWKC				10,027	\$ 2.45		\$ 24,597	\$ -	\$ 24,597	\$ -	\$ -	
VERELLE PENISTON SS-CHILLICOTHE				7,120	\$ 3.80		\$ 27,062	\$ -	\$ 27,062	\$ -	\$ -	
COLLEGE VIEW SS-JOPLIN				26,422	\$ 3.91		\$ 103,386	\$ -	\$ 103,386	\$ -	\$ -	
CURRENT RIVER SS-DONIPHAN				3,584	\$ 5.75		\$ 20,596	\$ -	\$ 20,596	\$ -	\$ -	
GREENE VALLEY SS-SPRINGFIELD				31,915	\$ 4.67		\$ 149,078	\$ -	\$ 149,078	\$ -	\$ -	
NEVADA SS CEDAR RIDGE-JOPLIN				12,146	\$ 4.76		\$ 57,799	\$ -	\$ 57,799	\$ -	\$ -	
NEW DAWN SS-SIKESTON				13,944	\$ 3.46		\$ 47,878	\$ -	\$ 47,878	\$ -	\$ -	
OAKVIEW SS-MONETT				10,348	\$ 3.84		\$ 42,093	\$ -	\$ 42,093	\$ -	\$ -	
PARKVIEW SS-CAPE GIRARDEAU				18,850	\$ 4.27		\$ 67,729	\$ -	\$ 67,729	\$ -	\$ -	
SHADY GROVE SS-POPLAR BLUFF				18,196	\$ 5.09		\$ 92,707	\$ -	\$ 92,707	\$ -	\$ -	
AUTUMN HILL SS-UNION				12,300	\$ 4.50		\$ 55,324	\$ -	\$ 55,324	\$ -	\$ -	
B W ROBINSON SS-ROLLA				10,495	\$ 3.79		\$ 39,730	\$ -	\$ 39,730	\$ -	\$ -	
BOONSLICK SS-ST PETERS				26,530	\$ 2.87		\$ 76,171	\$ -	\$ 76,171	\$ -	\$ -	
CITADEL SS-POTOSI				2,335	\$ 4.12		\$ 9,614	\$ -	\$ 9,614	\$ -	\$ -	
GATEWAY SS-ST LOUIS				55,801	\$ 3.29		\$ 183,062	\$ -	\$ 183,062	\$ -	\$ -	
LILLIAN SCHAPER SS-BOWLING GREEN				3,801	\$ 3.37		\$ 12,815	\$ -	\$ 12,815	\$ -	\$ -	
MAPAVILLE SS-MAPAVILLE				25,452	\$ 4.29		\$ 109,190	\$ -	\$ 109,190	\$ -	\$ -	
MISSISSIPPI VALLEY SS-HANNIBAL				36,080	\$ 3.04		\$ 109,598	\$ -	\$ 109,598	\$ -	\$ -	
SPECIAL ACRES SS-PARK HILL				4,994	\$ 4.49		\$ 22,436	\$ -	\$ 22,436	\$ -	\$ -	
		NDI-PAY PLAN					\$ 30,225	\$ -	\$ 30,225	\$ -	\$ -	
		NDI-FRINGE for PAY PLAN					\$ 4,892	\$ -	\$ 4,892	\$ -	\$ -	
		NDI-MOSERS					\$ 9,057	\$ -	\$ 9,057	\$ -	\$ -	
		NDI-MCHCP					\$ 38,789	\$ -	\$ 38,789	\$ -	\$ -	
		NDI-FRINGE INCREASE					\$ 46,260	\$ -	\$ 46,260	\$ -	\$ -	
FY 19 Total Elem. & Secondary Education Inst. Requirement				1,139,071	\$ 3.64		\$ 4,147,370	\$ -	\$ 4,147,370	\$ -	\$ -	
HEALTH & SENIOR SERVICES												
00102725	DMH-KIRKSVILLE REGIONAL CTR			3,063	\$ 5.89		\$ 18,041	\$ -	\$ 8,369	\$ 9,672	\$ -	
08402420	DMH-HANNIBAL REGIONAL CTR			470	\$ 11.09		\$ 5,213	\$ -	\$ 2,418	\$ 2,795	\$ -	
FY 19 Total Health & Senior Services Inst. Requirement				3,533	\$ 6.58		\$ 23,254	\$ -	\$ 10,787	\$ 12,467	\$ -	

**INSTITUTIONAL REQUIREMENT
FY 2019**

INSTITUTIONAL FACILITIES										GENERAL	FED	OTHER
STATE FACILITY	CITY	DIVISION	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES	REVENUE			
MENTAL HEALTH												
FULTON STATE HOSPITAL-CPS				769,911	\$ 6.28	\$	4,833,672	\$ -	\$ 4,833,672	\$ -	\$ -	\$ -
HAWTHORN CHILDRENS PSYCH HOSP-ST L-CPS				67,564	\$ 9.87	\$	667,130	\$ -	\$ 667,130	\$ -	\$ -	\$ -
METRO ST L PSYCHIATRIC CTR-CPS				159,594	\$ 7.44	\$	1,187,091	\$ -	\$ 1,187,091	\$ -	\$ -	\$ -
MO SEX OFFENDER TREAT CTR - FARMINGTON-CPS				79,817	\$ 7.87	\$	627,816	\$ -	\$ 627,816	\$ -	\$ -	\$ -
NW MO PSYCHIATRIC REHAB CTR-ST JOE-CPS				151,234	\$ 7.93	\$	1,199,601	\$ -	\$ 1,199,601	\$ -	\$ -	\$ -
SE MO MH CTR-FARMINGTON-CPS				174,826	\$ 7.57	\$	1,322,690	\$ -	\$ 1,322,690	\$ -	\$ -	\$ -
ST LOUIS PSYCHIATRIC REHAB-CPS				373,673	\$ 5.43	\$	2,029,651	\$ -	\$ 2,029,651	\$ -	\$ -	\$ -
CENTER FOR BEHAVIORAL MEDICINE				296,704	\$ 6.22	\$	1,845,027	\$ -	\$ 1,845,027	\$ -	\$ -	\$ -
BELLEFONTAINE HAB CTR-MRDD				415,045	\$ 4.32	\$	1,793,108	\$ -	\$ 1,793,108	\$ -	\$ -	\$ -
HIGGINSVILLE HAB CTR-MRDD				220,608	\$ 8.43	\$	1,859,876	\$ -	\$ 1,859,876	\$ -	\$ -	\$ -
NEVADA HAB CTR-MRDD				225,501	\$ 0.72	\$	162,792	\$ -	\$ 162,792	\$ -	\$ -	\$ -
ALBANY REGIONAL CTR-MRDD				13,206	\$ 7.12	\$	95,839	\$ -	\$ 95,839	\$ -	\$ -	\$ -
HANNIBAL REGIONAL CTR-MRDD				13,971	\$ 11.85	\$	174,913	\$ -	\$ 174,913	\$ -	\$ -	\$ -
JOPLIN REGIONAL CTR-MRDD				3,183	\$ 13.62	\$	197,026	\$ -	\$ 197,026	\$ -	\$ -	\$ -
KANSAS CITY REGIONAL CTR-MRDD - T 88,460				27,398	\$ 5.69	\$	155,912	\$ -	\$ 155,912	\$ -	\$ -	\$ -
KIRKSVILLE REGIONAL CTR-MRDD				18,668	\$ 5.62	\$	104,927	\$ -	\$ 104,927	\$ -	\$ -	\$ -
POPLAR BLUFF REGIONAL CTR-MRDD				46,302	\$ 8.14	\$	376,729	\$ -	\$ 376,729	\$ -	\$ -	\$ -
ROLLA REGIONAL CTR-MRDD				18,994	\$ 7.97	\$	151,430	\$ -	\$ 151,430	\$ -	\$ -	\$ -
SIKESTON REGIONAL CTR-MRDD				40,568	\$ 10.25	\$	415,644	\$ -	\$ 415,644	\$ -	\$ -	\$ -
SPRINGFIELD REGIONAL CTR-MRDD				21,416	\$ 8.03	\$	171,992	\$ -	\$ 171,992	\$ -	\$ -	\$ -
ST LOUIS DDTC-MRDD				224,303	\$ 5.52	\$	1,238,866	\$ -	\$ 1,238,866	\$ -	\$ -	\$ -
		NDI-PAY PLAN					\$ 126,760	\$ -	\$ 126,760	\$ -	\$ -	\$ -
		NDI-FRINGE for PAY PLAN					\$ 29,290	\$ -	\$ 29,290	\$ -	\$ -	\$ -
		NDI-MOSERS					\$ 64,227	\$ -	\$ 64,227	\$ -	\$ -	\$ -
		NDI-MCHCP					\$ 232,239	\$ -	\$ 232,239	\$ -	\$ -	\$ -
		NDI-FRINGE INCREASE					\$ 212,922	\$ -	\$ 212,922	\$ -	\$ -	\$ -
		FY 19 Total Mental Health Institutional Requirement		3,362,564	\$ 6.32		\$ 21,266,930	\$ -	\$ 21,266,930	\$ -	\$ -	\$ -
PUBLIC SAFETY												
MO VETS HOME - CAMERON				132,294	\$ 2.62	\$	346,666	\$ -	\$ -	\$ -	\$ -	\$ 346,666
MO VETS HOME-CAPE GIRARDEAU				83,441	\$ 3.26	\$	271,674	\$ -	\$ -	\$ -	\$ -	\$ 271,674
MO VETS HOME - MEXICO				132,700	\$ 2.14	\$	283,444	\$ -	\$ -	\$ -	\$ -	\$ 283,444
MO VETS HOME - MT VERNON				157,354	\$ 3.12	\$	490,583	\$ -	\$ -	\$ -	\$ -	\$ 490,583
MO VETS HOME - ST JAMES				108,821	\$ 3.49	\$	379,468	\$ -	\$ -	\$ -	\$ -	\$ 379,468
MO VETS HOME - ST LOUIS				211,299	\$ 2.39	\$	502,746	\$ -	\$ -	\$ -	\$ -	\$ 502,746
MO VETS HOME-WARRENSBURG				127,540	\$ 3.55	\$	453,855	\$ -	\$ -	\$ -	\$ -	\$ 453,855
VETS CEMETARY-SPRINGFIELD				7,592	\$ 1.02	\$	7,746	\$ -	\$ -	\$ -	\$ -	\$ 7,746
VETS CEMETARY-HIGGINSVILLE				7,190	\$ 1.15	\$	8,268	\$ -	\$ -	\$ -	\$ -	\$ 8,268
VETS CEMETARY-BLOOMFIELD				11,504	\$ 1.39	\$	16,047	\$ -	\$ -	\$ -	\$ -	\$ 16,047
VETS CEMETARY-FT. LEONARDWOOD				11,853	\$ 0.91	\$	10,649	\$ -	\$ -	\$ -	\$ -	\$ 10,649
VETS CEMETARY-JACKSONVILLE				11,853	\$ 1.27	\$	14,845	\$ -	\$ -	\$ -	\$ -	\$ 14,845
VETS HOMES and CEMETARY-NDI - Fuel & Utilities				0	\$ -	\$	111,437	\$ -	\$ -	\$ -	\$ -	\$ 111,437
		FY19 Total Public Safety Institutional Requirement		1,002,841	\$ 2.89		\$ 2,897,448	\$ -	\$ -	\$ -	\$ -	\$ 2,897,448
HIGHWAY PATROL												
GENERAL HEADQUARTERS-JC				218,928	\$ 3.58	\$	778,575	\$ -	\$ 180,442	\$ -	\$ -	\$ 598,133
TROOP A HQS - LEES SUMMIT				31,834	\$ 4.05	\$	128,608	\$ -	\$ 29,925	\$ -	\$ -	\$ 98,683
TROOP B HQS - MACON				15,074	\$ 5.28	\$	79,642	\$ -	\$ 18,503	\$ -	\$ -	\$ 61,139
TROOP C HQS - WELDON SPRINGS				54,865	\$ 4.12	\$	225,743	\$ -	\$ 52,445	\$ -	\$ -	\$ 173,298
TROOP D HQS - SPRINGFIELD				27,069	\$ 3.97	\$	107,695	\$ -	\$ 25,020	\$ -	\$ -	\$ 82,675
TROOP E HQS - POPLAR BLUFF				18,237	\$ 6.32	\$	115,305	\$ -	\$ 26,768	\$ -	\$ -	\$ 88,537
TROOP F HQS - JEFFERSON CITY				68,834	\$ 2.42	\$	166,725	\$ -	\$ 38,734	\$ -	\$ -	\$ 127,991
TROOP G HQS - WILLOW SPRINGS				16,610	\$ 7.68	\$	127,647	\$ -	\$ 29,855	\$ -	\$ -	\$ 97,792
TROOP H HQS - ST JOSEPH				19,901	\$ 6.31	\$	125,518	\$ -	\$ 29,161	\$ -	\$ -	\$ 96,357
TROOP I HQS - ROLLA				21,864	\$ 2.57	\$	56,254	\$ -	\$ 13,069	\$ -	\$ -	\$ 43,185
CRIME LAB-SPRINGFIELD				30,000	\$ 5.16	\$	184,685	\$ -	\$ 42,907	\$ -	\$ -	\$ 141,779
CRIME LAB-CARTHAGE				8,000	\$ 4.43	\$	35,475	\$ -	\$ 8,242	\$ -	\$ -	\$ 27,233
		NDI-PAY PLAN					\$ 3,003	\$ -	\$ 897	\$ -	\$ -	\$ 3,003
		NDI-FRINGE for PAY PLAN					\$ 768	\$ -	\$ 230	\$ -	\$ -	\$ 768
		NDI-MOSERS					\$ 1,423	\$ -	\$ 425	\$ -	\$ -	\$ 1,423
		NDI-MCHCP					\$ 6,093	\$ -	\$ 1,820	\$ -	\$ -	\$ 6,093
		NDI-FRINGE INCREASE					\$ 5,717	\$ -	\$ 1,805	\$ -	\$ -	\$ 5,717
		FY 19 Total Highway Patrol Institutional Requirement		631,166	\$ 4.01		\$ 2,149,078	\$ -	\$ 500,068	\$ -	\$ -	\$ 1,654,187

INSTITUTIONAL REQUIREMENT
FY 2019

INSTITUTIONAL FACILITIES											GENERAL	FED	OTHER	
STATE/FACILITY	CITY	DIVISION	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES	REVENUE					
SOCIAL SERVICES														
NE-CAMP AVERY PARK CAMP-TROY				23,325	\$ 8.26	\$	192,705	\$ -	\$ 156,100	\$	36,505	\$ -		
NE-FULTON TREATMENT CTR				24,285	\$ 10.70	\$	259,778	\$ -	\$ 210,432	\$	49,346	\$ -		
NE-MONTGOMERY CITY YOUTH CTR				32,140	\$ 6.44	\$	206,935	\$ -	\$ 167,627	\$	39,308	\$ -		
NW-LANGSFORD HOUSE-LEES SUMMIT				4,724	\$ 4.19	\$	19,793	\$ -	\$ 16,033	\$	3,760	\$ -		
NW-NORTHWEST REG YOUTH CTR-KC				25,873	\$ 7.77	\$	201,157	\$ -	\$ 162,946	\$	38,211	\$ -		
NW-RIVERBEND TREATMENT CTR-ST JOSEPH				25,128	\$ 9.58	\$	240,783	\$ -	\$ 195,045	\$	45,738	\$ -		
NW-WATKINS MILL PARK CAMP-KC				27,080	\$ 7.37	\$	199,520	\$ -	\$ 161,620	\$	37,900	\$ -		
NW-WAVERLY REGIONAL YOUTH CTR				27,705	\$ 8.04	\$	222,735	\$ -	\$ 180,425	\$	42,310	\$ -		
SE-NEW MADRID BEND YOUTH CTR				14,980	\$ 8.77	\$	131,385	\$ -	\$ 106,428	\$	24,957	\$ -		
SE-SIERRA OSAGE TREAT CTR-POPLAR BLUFF				9,156	\$ 3.04	\$	27,874	\$ -	\$ 22,170	\$	5,704	\$ -		
SE-W E SEARS YOUTH CTR-POPLAR BLUFF				65,905	\$ 5.99	\$	395,073	\$ -	\$ 320,027	\$	75,046	\$ -		
STL-BABLER LODGE-WILDWOOD				8,893	\$ 6.30	\$	56,055	\$ -	\$ 45,407	\$	10,648	\$ -		
STL-HILLSBORO TREATMENT CTR				20,723	\$ 9.35	\$	193,768	\$ -	\$ 156,961	\$	36,807	\$ -		
STL-HOGAN STREET REG YOUTH CTR				31,413	\$ 6.90	\$	218,849	\$ -	\$ 175,495	\$	41,154	\$ -		
STL-MISSOURI HILLS CAMPUS				101,633	\$ 8.02	\$	815,214	\$ -	\$ 860,360	\$	154,854	\$ -		
SW-DELMINA WOODS-CHADWICK				14,766	\$ 7.53	\$	111,244	\$ -	\$ 90,113	\$	21,131	\$ -		
SW-GENTRY RESID TREATMENT CTR-CABOOL				13,348	\$ 8.35	\$	111,427	\$ -	\$ 90,291	\$	21,166	\$ -		
SW-GREEN GABLES LODGE-MACKS CREEK				13,148	\$ 4.26	\$	55,955	\$ -	\$ 45,326	\$	10,629	\$ -		
SW-MT VERNON TREATMENT CTR				28,723	\$ 8.50	\$	227,227	\$ -	\$ 184,054	\$	43,163	\$ -		
SW-RICH HILL YTH DEVELOPMENT CTR				16,083	\$ 8.94	\$	111,640	\$ -	\$ 80,433	\$	21,207	\$ -		
STL-MISSOURI SCHOOL FOR THE BLIND #11502267				5,950	\$ 2.63	\$	15,649	\$ -	\$ 12,690	\$	2,959	\$ -		
DMH-ALBANY REGIONAL CTR - #03802467				372	\$ 5.39	\$	2,005	\$ -	\$ 1,628	\$	379	\$ -		
DMH-HANNIBAL REGIONAL CTR - #06402420				2,693	\$ 10.53	\$	28,357	\$ -	\$ 22,996	\$	5,361	\$ -		
		NDI-PAY PLAN				\$	26,000	\$ -	\$ 21,060	\$	4,940	\$ -		
		NDI-FRINGE for PAY PLAN				\$	5,979	\$ -	\$ 4,843	\$	1,136	\$ -		
		NDI-MOSERS				\$	11,069	\$ -	\$ 8,966	\$	2,103	\$ -		
		NDI-MCHCP				\$	47,408	\$ -	\$ 38,399	\$	9,007	\$ -		
		NDI-FRINGE INCREASE				\$	52,380	\$ -	\$ 42,428	\$	9,952	\$ -		
FY 19 Total Social Services Institutional Requirement				636,047	\$ 7.81	\$	4,185,762	\$ -	\$ 3,390,281	\$	795,481	\$ -		
TOTAL FY19 INSTITUTIONAL REQUIREMENT				7,292,804			\$ 35,243,264	\$ -	\$ 29,315,436	\$	807,948	\$ 5,125,057		
FY18 Core														
Reallocated							\$	34,302,805	\$	28,480,849	\$	780,810	\$	5,041,146
Transfer Out							\$	(78,387)	\$	(79,397)	\$	-	\$	-
Transfer In							\$	(120,775)	\$		\$		\$	(120,775)
Transfer In							\$	8,460	\$	8,460	\$		\$	
NDI - Vets Comm - F&U							\$	111,437	\$		\$		\$	111,437
NDI - State Fair - F&U							\$	76,245	\$		\$		\$	76,245
NDI-PAY PLAN & FRINGE							\$	186,875	\$	178,932	\$	4,940	\$	3,003
NDI-PAY PLAN & FRINGE							\$	41,159	\$	39,255	\$	1,136	\$	768
NDI-DEFERRED COMP							\$	76,201	\$	72,676	\$	2,103	\$	1,423
NDI-OTHER POST EMPLOYMENT BENEFITS							\$	326,347	\$	311,247	\$	9,007	\$	6,093
NDI-FRINGE INCREASE							\$	319,084	\$	303,416	\$	9,952	\$	6,717
TOTAL FY19 INSTITUTIONAL REQUIREMENT							\$ 35,248,441	\$ -	\$ 29,315,436	\$	807,948	\$ 5,125,057		
AGENCY RECOMMENDED REQUIREMENT							\$ 35,248,441	\$ -	\$ 29,315,436	\$	807,948	\$ 5,125,057		

**OA-RATF REQUIREMENT
FY 2019**

LEASED FACILITIES											GENERAL		
LEASE ID	END DATE	COUNTY	CITY	ADDRESS	SPACE USE	SQ-FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES	REVENUE	FED	OTHER
02600019	06/30/16	COLE	JEFFERSON CITY	1617 SOUTHRIDGE-LICENSE	OFFICE					\$ 1,068			\$ 1,068
				POSSIBLE FUTURE TENANT NEEDS					\$ 169,174				\$ 169,174
				FY19 OA- RATF Lease Requirement		0			\$ 169,174	\$ 1,068			\$ 170,242
STATE OWNED FACILITIES											GENERAL		
LEASE ID	STATE FACILITY	COUNTY	CITY	DIVISION	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES	REVENUE	FED	OTHER
03902633	LANDERS-149 PARK CENTRAL SQ	GREENE	SPRINGFIELD	FEE OFFICE-ROOM 252	OFFICE	2,000	\$ 11.78		\$ 23,560				\$ 23,560
04801763-D	FLETCHER DANIELS	JACKSON	KANSAS CITY	FEE OFFICE	OFFICE	3,779	\$ 7.24		\$ 27,360				\$ 27,360
04811573	DED-WELCOME CTR	JACKSON	KANSAS CITY	4010 BLUE RIDGE CUTOFF-CHIEFS	PARKING	0	\$ -		\$ 2,000				\$ 2,000
10001736-B	DED/SIKESTON	SCOTT	SIKESTON	COUNTY OF SCOTT - SHERIFF OFFICE	OFFICE	0	\$ -		\$ 1				\$ 1
11501749	PRINCE HALL	ST LOUIS CITY	ST LOUIS	VARIOUS-NON FOR PROFIT	OFFICE	17,179			\$ 108,610				\$ 108,610
11501750-A	DED-4811 DELMAR	ST LOUIS CITY	ST LOUIS	ST LOUIS CITY NAACP	OFFICE	3,000			\$ 7,473				\$ 7,473
11501750-B	DED-4811 DELMAR	ST LOUIS CITY	ST LOUIS	LAUNCH CODE	OFFICE				\$ 1				\$ 1
02601755-E	TRUMAN BLDG	COLE	JEFFERSON CITY	CERNER	CLINIC	1,840			\$ 12,052				\$ 12,052
				POSSIBLE FUTURE TENANT NEEDS					\$ 199,357				\$ 199,357
				FY19 Total State Owned Requirement		30,575			\$ 378,314				\$ 378,314
INSTITUTIONAL FACILITIES											GENERAL		
LEASE ID	STATE FACILITY	COUNTY	CITY	DIVISION	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES	REVENUE	FED	OTHER
01111803	MO NATIONAL GUARD	BUCHANAN	ST JOSEPH	LAU FARM	LAND	-	\$ -		\$ 1,200				\$ 1,200
01402266	MO SCHOOL FOR THE DEAF	CALLAWAY	FULTON	DESE / KINGDOM CHRISTIAN ACADEMY	SCHOOL	24,782	\$ 4.07		\$ 100,864				\$ 100,864
02602472	CHURCH FARM	COLE	JEFFERSON CITY	DOC	LAND				\$ 10,125				\$ 10,125
02602484	ALGOA CORRECTIONAL CENTER	COLE	JEFFERSON CITY	DOC	LAND				\$ 27,500				\$ 27,500
02602743	GMCC - 2600 HWY 179	COLE	JEFFERSON CITY	2600 HWY 179	LAND				\$ 176,500				\$ 176,500
02702486	BOONVILLE CORR CTR	COOPER	BOONVILLE	BOONVILLE CORRECTIONAL CTR	LAND				\$ 1				\$ 1
02702703	BOONVILLE CORR CTR	COOPER	BOONVILLE	DOC PASTURELAND	LAND				\$ 3,031				\$ 3,031
02702715	BOONVILLE CORR CTR	COOPER	BOONVILLE	DOC HAYLAND	LAND				\$ 800				\$ 800
04801780	1000 E 24TH ST	JACKSON	KANSAS CITY	DMH / TRUMAN MEDICAL CENTER	OFFICE				\$ 1				\$ 1
04801878	2900 TRACY - KC GROUP HOME	JACKSON	KANSAS CITY	DMH / TRUMAN MEDICAL CENTER	OFFICE	5,190	\$ 3.10		\$ 16,089				\$ 16,089
04801884	721 JONES	JACKSON	INDEPENDENCE	DMH / COMPREHENSIVE MENTAL HEALTH	OFFICE	5,360	\$ 3.00		\$ 16,080				\$ 16,080
04802645	2108 E 35TH STREET	JACKSON	KANSAS CITY	RESIDENCE	RESIDENTIAL	1,200	\$ -		\$ -				\$ -
04811520	2600 E 12TH STREET	JACKSON	KANSAS CITY	DMH - NEW PROSPECTS BLDG	CLINIC	13,944	\$ 1.69		\$ 23,565				\$ 23,565
04811521	1000 E 24TH SREET	JACKSON	KANSAS CITY	DMH-CBM - REDISCOVER	CLINIC	3,720	\$ 1.69		\$ 6,287				\$ 6,287
04811578	2629 PEERY AVENUE	JACKSON	KANSAS CITY	DMH-PEERY APARTMENTS	GROUP HOME	17,864	\$ 1.30		\$ 23,223				\$ 23,223
04911519	3600 E NEWMAN ROAD	JASPER	JOPLIN	DMH-JOPLIN REG CTR	OFFICE	13,481	\$ -		\$ 30,000				\$ 30,000
05402860	HIGGINSVILLE HAB CTR	LAFAYETTE	HIGGINSVILLE	DMH/LAND LEASE	LAND		\$ -		\$ 201				\$ 201
05902480	CHILLICOTHE CORRECTIONAL CTILIVINGSTON	CHILLICOTHE	CHILLICOTHE	BLUEBIRD MEDIA NETWORK	LAND		\$ -		\$ 1				\$ 1
08002491	MISSOURI STATE FAIRGROUNDS	PETTIS	SEDALIA	MISSOURI STATE FAIRGROUNDS	LAND		\$ -		\$ 1				\$ 1
10901909	901 OLIVE ST--CEDAR RIDGE STA	VERNON	NEVADA	DESE / NEVADA R-5	OFFICE	5,890	\$ 4.83		\$ 28,449				\$ 28,449
03802580	MOBERLY CORRECTIONAL CTR	RANDOLPH	MOBERLY	DOC/LAND LEASE	LAND				\$ 2,975				\$ 2,975
03802581	MOBERLY CORRECTIONAL CTR	RANDOLPH	MOBERLY	DOC/LAND LEASE	LAND				\$ 410				\$ 410
09701910	PRAIRIE VIEW STATE SCHOOL	SALINE	MARSHALL	DESE / MARSHALL SCHOOL DISTRICT	SCHOOL	10,510	\$ 5.28		\$ 55,493				\$ 55,493
11502423	BJH HEALTHCARE - 5351 DELMAR	ST LOUIS CITY	ST LOUIS	DMH / ST. LOUIS METRO PYSCH / COTTAGE 3	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	\$ 5.60		\$ 4,406				\$ 4,406
				POSSIBLE FUTURE TENANT NEEDS					\$ 137,202				\$ 137,202
				FY19 Total Institutional Requirement		172,484			\$ 951,444				\$ 936,694
TOTAL FY18 OA-RATF REQUIREMENT						203,059			\$ 1,498,932	\$ 1,068			\$ 1,485,250
FY17 Core									\$ 1,500,000				\$ 1,500,000
TOTAL FY18 OA-RATF REQUIREMENT									\$ 1,500,000				\$ 1,500,000

CORE DECISION ITEM

Department of Agriculture

Division

Core - HB13

1. CORE FINANCIAL SUMMARY

	FY 2019 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	309,034	22,171	981,923	1,313,128
PSD	0	0	0	0
Total	309,034	22,171	981,923	1,313,128
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

	FY 2019 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	309,034	22,171	981,923	1,313,128
PSD	0	0	0	0
Total	309,034	22,171	981,923	1,313,128
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 7 lease contracts, totaling approximately 18,000 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

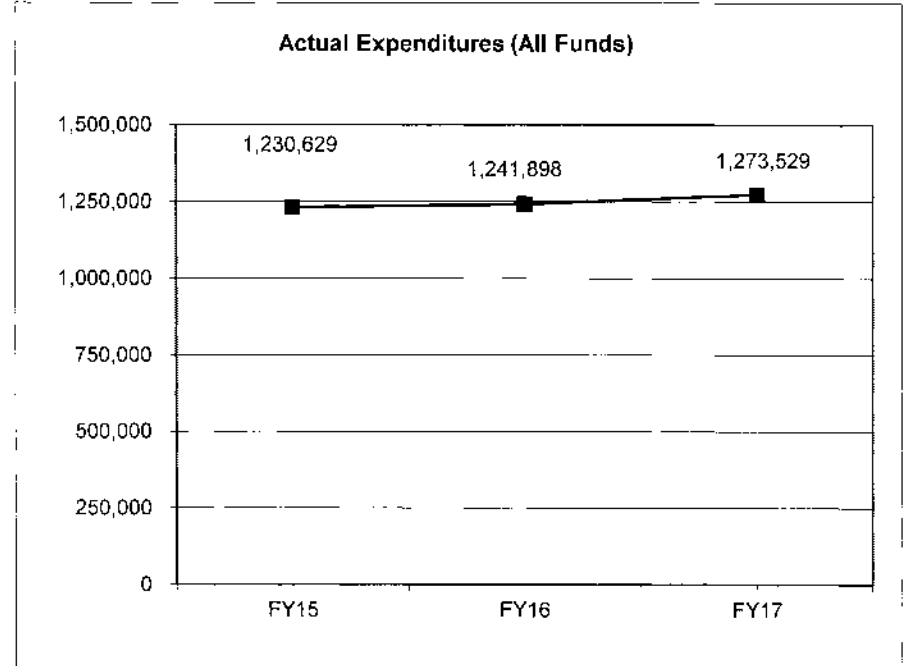
Department of Agriculture

Division

Core - HB13

4. FINANCIAL HISTORY

	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Projected
Appropriation (All Funds)	1,242,553	1,249,865	1,289,512	1,290,076
Less Reverted (All Funds)	(7,089)	(6,954)	(8,444)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,235,464	1,242,911	1,281,068	N/A
Actual Expenditures (All Funds)	1,230,629	1,241,898	1,273,529	N/A
Current Biennial Encumbered	0	0	0	N/A
Subtotal Actual + Encumbered	1,230,629	1,241,898	1,273,529	N/A
Unexpended (All Funds)	4,835	1,013	7,539	N/A
Unexpended, by Fund:				
General Revenue	(3,653)	(4,396)	(1)	N/A
Federal	135	5	0	N/A
Other	8,353	5,404	7,540	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 FY15 may also include the restricted amounts (when applicable).

CORE RECONCILIATION DETAIL

STATE
 AGRICULTURE LEASING

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		EE	0.00	207,693	0	62,688	270,381	
		Total	0.00	207,693	0	62,688	270,381	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1066 4227	EE	0.00	0	4,521	0	4,521	Leasing fund shifts between Federal & Other
Core Reallocation	1087 1473	EE	0.00	16,777	0	0	16,777	Fund shifts within GR
Core Reallocation	1121 1474	EE	0.00	0	0	16,043	16,043	Leasing fund shifts between Federal & Other
Core Reallocation	1128 0653	EE	0.00	0	0	3	3	Leasing fund shifts between Federal & Other
Core Reallocation	1130 8194	EE	0.00	0	0	(1,880)	(1,880)	Leasing fund shifts between Federal & Other
NET DEPARTMENT CHANGES			0.00	16,777	4,521	14,166	35,464	
DEPARTMENT CORE REQUEST								
		EE	0.00	224,470	4,521	76,854	305,845	
		Total	0.00	224,470	4,521	76,854	305,845	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	224,470	4,521	76,854	305,845	
		Total	0.00	224,470	4,521	76,854	305,845	

CORE RECONCILIATION DETAIL

STATE
AGRICULTURE STATE OWNED

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		EE	0.00	86,209	19,211	417,098	522,518	
		Total	0.00	86,209	19,211	417,098	522,518	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1183 7677	EE	0.00	0	(1,561)	0	(1,561)	State Owned fund shifts between Federal & Other
Core Reallocation	1204 7808	EE	0.00	0	0	537	537	State Owned fund shifts between Federal & Other
Core Reallocation	1206 7678	EE	0.00	0	0	(215)	(215)	State Owned fund shifts between Federal & Other
Core Reallocation	1208 7679	EE	0.00	0	0	(199)	(199)	State Owned fund shifts between Federal & Other
Core Reallocation	1210 7680	EE	0.00	0	0	5	5	State Owned fund shifts between Federal & Other
Core Reallocation	1212 7681	EE	0.00	0	0	(411)	(411)	State Owned fund shifts between Federal & Other
Core Reallocation	1213 7676	EE	0.00	(1,645)	0	0	(1,645)	State Owned fund shifts within GR
Core Reallocation	1220 7682	EE	0.00	0	0	(256)	(256)	State Owned fund shifts between Federal and Other
Core Reallocation	1221 7683	EE	0.00	0	0	(1,163)	(1,163)	State Owned fund shifts between Federal and Other
Core Reallocation	1222 8404	EE	0.00	0	0	14	14	State Owned fund shifts between Federal and Other
Core Reallocation	1223 7686	EE	0.00	0	0	(303)	(303)	State Owned fund shifts between Federal and Other

CORE RECONCILIATION DETAIL

STATE
AGRICULTURE STATE OWNED

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	1224 8245 EE	0.00	0	0	(7,215)	(7,215)	State Owned fund shifts between Federal and Other
NET DEPARTMENT CHANGES		0.00	(1,645)	(1,561)	(9,206)	(12,412)	
DEPARTMENT CORE REQUEST							
	EE	0.00	84,564	17,650	407,892	510,106	
	Total	0.00	84,564	17,650	407,892	510,106	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	84,564	17,650	407,892	510,106	
	Total	0.00	84,564	17,650	407,892	510,106	

CORE RECONCILIATION DETAIL

STATE _____
 AGRICULTURE INSTITUTIONAL _____

5. CORE RECONCILIATION DETAIL

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

CORE DECISION ITEM

Department Office of Attorney General
Division
Core - HB13

1. CORE FINANCIAL SUMMARY

	FY 2019 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	882,705	271,062	394,141	1,547,908
PSD	0	0	0	0
Total	882,705	271,062	394,141	1,547,908
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

	FY 2019 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	882,705	271,062	394,141	1,547,908
PSD	0	0	0	0
Total	882,705	271,062	394,141	1,547,908
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Other Funds: See listing of various funds

Other Funds: See listing of various funds

Please see attached list of Department requirements.

2. CORE DESCRIPTION

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

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

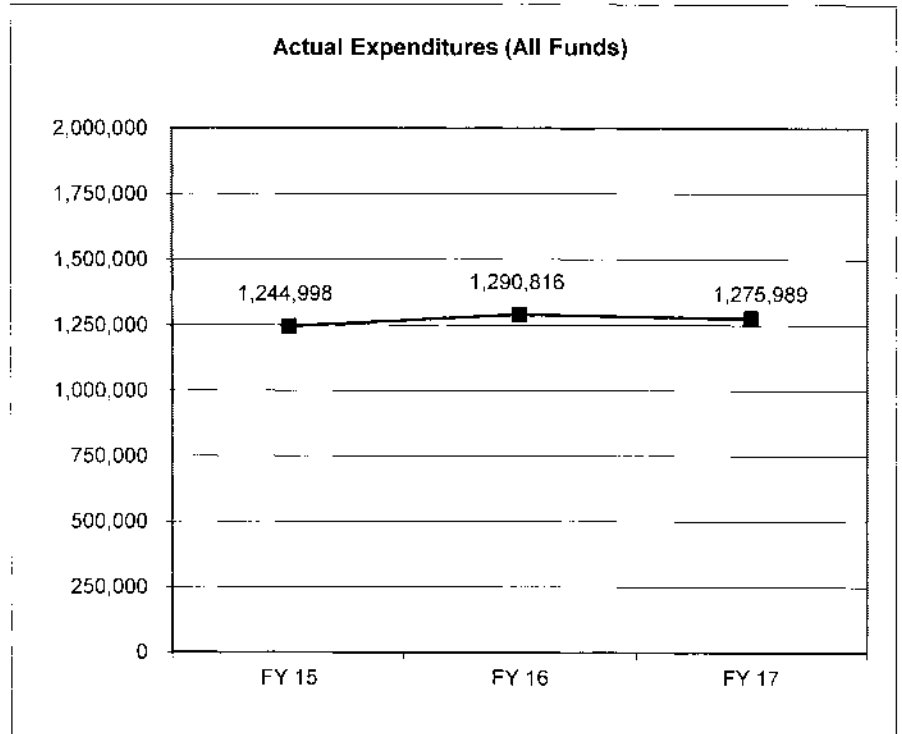
Oversight and management of institutional, state owned, and leased real property for the Attorney General.

CORE DECISION ITEM

Department Office of Attorney General
Division
Core - HB13

4. FINANCIAL HISTORY

	FY 15 Actual	FY 16 Actual	FY 17 Actual	FY 18 Projected
Appropriation (All Funds)	1,272,197	1,336,740	1,292,805	1,342,276
Less Reverted (All Funds)	(22,165)	(23,223)	(22,687)	N/A
Less Restricted (All Funds)				N/A
Budget Authority (All Funds)	1,250,032	1,313,517	1,270,118	N/A
Actual Expenditures (All Funds)	1,244,998	1,290,816	1,275,989	N/A
Current Biennial Encumbered	0	0	0	N/A
Subtotal Actual + Encumbered	1,244,998	1,290,816	1,275,989	N/A
Unexpended (All Funds)	5,034	22,701	(5,871)	N/A
Unexpended, by Fund:				
General Revenue	2,004	(2,488)	(3,023)	N/A
Federal	(1,413)	11,240	416	N/A
Other	4,443	13,949	(264)	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 FY15 may also include the restricted amounts (when applicable).

CORE RECONCILIATION DETAIL

STATE
ATTORNEY GENERAL LEASING

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		EE	0.00	346,409	123,314	198,216	667,939	
		Total	0.00	346,409	123,314	198,216	667,939	
DEPARTMENT CORE ADJUSTMENTS								
Transfer In	1059 3187	EE	0.00	0	0	91,389	91,389	Transfer-In from Attorney General
Core Reallocation	1067 3186	EE	0.00	0	6,417	0	6,417	Leasing fund shifts between Federal & Other
Core Reallocation	1088 3184	EE	0.00	65,384	0	0	65,384	Fund shifts between GR
Core Reallocation	1132 3187	EE	0.00	0	0	3,567	3,567	Leasing fund shifts between Federal & Other
Core Reallocation	1135 3188	EE	0.00	0	0	5,207	5,207	Leasing fund shifts between Federal & Other
Core Reallocation	1137 3189	EE	0.00	0	0	5,206	5,206	Leasing fund shifts between Federal & Other
Core Reallocation	1138 2005	EE	0.00	0	0	217	217	Leasing fund shifts between Federal & Other
Core Reallocation	1139 2022	EE	0.00	0	0	346	346	Leasing fund shifts between Federal & Other
NET DEPARTMENT CHANGES			0.00	65,384	6,417	105,932	177,733	
DEPARTMENT CORE REQUEST								
		EE	0.00	411,793	129,731	304,148	845,672	
		Total	0.00	411,793	129,731	304,148	845,672	

CORE RECONCILIATION DETAIL

STATE
ATTORNEY GENERAL LEASING

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	411,793	129,731	304,148	845,672	
	Total	0.00	411,793	129,731	304,148	845,672	

CORE RECONCILIATION DETAIL

STATE
ATTORNEY GENERAL STATE OWNED

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		EE	0.00	452,507	135,041	86,789	674,337	
		Total	0.00	452,507	135,041	86,789	674,337	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1184 7779	EE	0.00	0	6,290	0	6,290	State Owned fund shifts between Federal & Other
Core Reallocation	1214 7778	EE	0.00	18,405	0	0	18,405	State Owned fund shifts within GR
Core Reallocation	1225 7782	EE	0.00	0	0	598	598	State Owned fund shifts between Federal & Other
Core Reallocation	1226 7783	EE	0.00	0	0	705	705	State Owned fund shifts between Federal & Other
Core Reallocation	1227 7784	EE	0.00	0	0	705	705	State Owned fund shifts between Federal & Other
Core Reallocation	1228 7786	EE	0.00	0	0	598	598	State Owned fund shifts between Federal & Other
Core Reallocation	1229 7787	EE	0.00	0	0	598	598	State Owned fund shifts between Federal & Other
	NET DEPARTMENT CHANGES		0.00	18,405	6,290	3,204	27,899	
DEPARTMENT CORE REQUEST								
		EE	0.00	470,912	141,331	89,993	702,236	
		Total	0.00	470,912	141,331	89,993	702,236	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	470,912	141,331	89,993	702,236	
		Total	0.00	470,912	141,331	89,993	702,236	

CORE DECISION ITEM

Department Office of State Auditor
Division
Core - HB 13

1. CORE FINANCIAL SUMMARY

	FY 2019 Budget Request					FY 2019 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	191,112	0	0	191,112	EE	191,112	0	0	191,112
PSD	0	0	0	0	PSD	0	0	0	0
Total	191,112	0	0	191,112	Total	191,112	0	0	191,112
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

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 26,000 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)

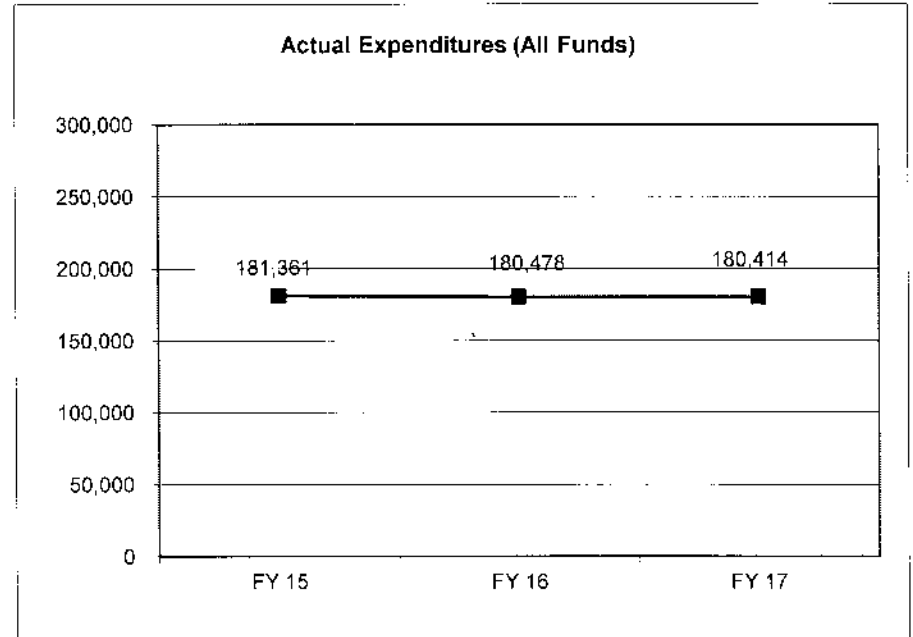
Oversight and management of institutional, state owned, and leased real property for the State Auditor.

CORE DECISION ITEM

Department Office of State Auditor
Division
Core - HB 13

4. FINANCIAL HISTORY

	FY 15 Actual	FY 16 Actual	FY 17 Actual	FY 18 Projected
Appropriation (All Funds)	188,618	186,624	187,581	188,810
Less Reverted (All Funds)	(5,659)	(5,599)	(5,627)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	182,959	181,025	181,954	N/A
Actual Expenditures (All Funds)	181,361	180,478	180,414	N/A
Current Biennial Encumbered	0	0	0	N/A
Subtotal Actual + Encumbered	181,361	180,478	180,414	N/A
Unexpended (All Funds)	1,598	547	1,540	N/A
Unexpended, by Fund:				
General Revenue	1,598	547	1,540	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 FY15 may also include the restricted amounts (when applicable).

CORE RECONCILIATION DETAIL

STATE
AUDITOR LEASING

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
	EE		0.00	9,628	0	0	9,628	
	Total		0.00	9,628	0	0	9,628	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1089 3192	EE	0.00	793	0	0	793	Fund shifts between GR
NET DEPARTMENT CHANGES			0.00	793	0	0	793	
DEPARTMENT CORE REQUEST								
	EE		0.00	10,421	0	0	10,421	
	Total		0.00	10,421	0	0	10,421	
GOVERNOR'S RECOMMENDED CORE								
	EE		0.00	10,421	0	0	10,421	
	Total		0.00	10,421	0	0	10,421	

CORE RECONCILIATION DETAIL

STATE
AUDITOR STATE OWNED

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
	EE		0.00	179,182	0	0	179,182	
	Total		0.00	179,182	0	0	179,182	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1215 7777	EE	0.00	1,509	0	0	1,509	State Owned fund shifts within GR
NET DEPARTMENT CHANGES			0.00	1,509	0	0	1,509	
DEPARTMENT CORE REQUEST								
	EE		0.00	180,691	0	0	180,691	
	Total		0.00	180,691	0	0	180,691	
GOVERNOR'S RECOMMENDED CORE								
	EE		0.00	180,691	0	0	180,691	
	Total		0.00	180,691	0	0	180,691	

CORE DECISION ITEM

Department of Corrections

Division

Core - HB 13

1. CORE FINANCIAL SUMMARY

	FY 2019 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	7,129,178	0	162,344	7,291,522
PSD	0	0	0	0
Total	7,129,178	0	162,344	7,291,522
FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0

	FY 2019 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	7,129,178	0	162,344	7,291,522
PSD	0	0	0	0
Total	7,129,178	0	162,344	7,291,522
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 100 lease contracts, totaling approximately 508,000 ft., approximately 86,000 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

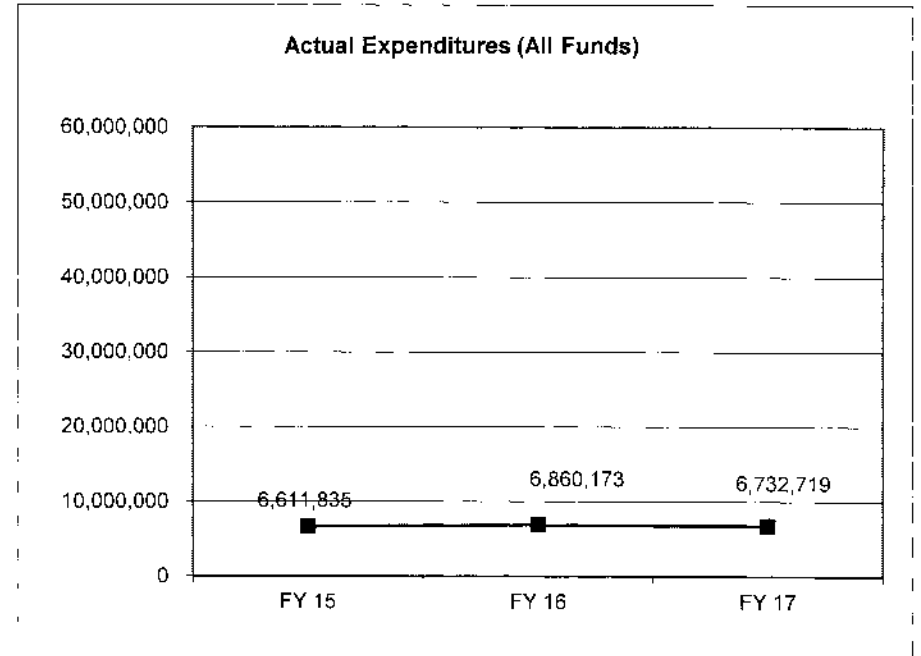
Department of Corrections

Division

Core - HB 13

4. FINANCIAL HISTORY

	FY 15 Actual	FY 16 Actual	FY 17 Actual	FY 18 Projected
Appropriation (All Funds)	7,173,787	7,244,994	7,252,641	7,583,035
Less Reverted (All Funds)	(209,835)	(212,103)	(210,134)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	6,963,952	7,032,891	7,042,507	N/A
Actual Expenditures (All Funds)	6,611,835	6,860,173	6,732,719	N/A
Current Biennial Encumbered	0	0	0	N/A
Subtotal Actual + Encumbered	6,611,835	6,860,173	6,732,719	N/A
Unexpended (All Funds)	352,117	172,718	309,788	N/A
Unexpended, by Fund:				
General Revenue	330,373	170,435	216,126	N/A
Federal	0	0	0	N/A
Other	21,744	2,283	93,662	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 FY15 may also include the restricted amounts (when applicable).

CORE RECONCILIATION DETAIL

STATE
CORRECTIONS LEASING

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		EE	0.00	6,320,131	0	248,165	6,568,296	
		Total	0.00	6,320,131	0	248,165	6,568,296	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1090 1112	EE	0.00	(79,131)	0	0	(79,131)	Fund shifts within GR
Core Reallocation	1140 6073	EE	0.00	0	0	(85,821)	(85,821)	Leasing fund shifts between Federal & Other
	NET DEPARTMENT CHANGES		0.00	(79,131)	0	(85,821)	(164,952)	
DEPARTMENT CORE REQUEST								
		EE	0.00	6,241,000	0	162,344	6,403,344	
		Total	0.00	6,241,000	0	162,344	6,403,344	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	6,241,000	0	162,344	6,403,344	
		Total	0.00	6,241,000	0	162,344	6,403,344	

CORE RECONCILIATION DETAIL

STATE
CORRECTIONS STATE OWNED

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	1,014,739	0	0	1,014,739	
	Total	0.00	1,014,739	0	0	1,014,739	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	1216 7748	EE	0.00	(126,561)	0	0	(126,561) State Owned fund shifts within GR
NET DEPARTMENT CHANGES			0.00	(126,561)	0	0	(126,561)
DEPARTMENT CORE REQUEST							
	EE	0.00	888,178	0	0	888,178	
	Total	0.00	888,178	0	0	888,178	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	888,178	0	0	888,178	
	Total	0.00	888,178	0	0	888,178	

CORE DECISION ITEM

Department of Elementary and Secondary Education

Division

Core - HB 13

1. CORE FINANCIAL SUMMARY

	FY 2019 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	4,752,443	2,987,929	40,916	7,781,288
PSD	0	0	0	0
Total	4,752,443	2,987,929	40,916	7,781,288
FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0

	FY 2019 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	4,752,443	2,987,929	40,916	7,781,288
PSD	0	0	0	0
Total	4,752,443	2,987,929	40,916	7,781,288
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 37 lease contracts, totaling over 177,000 sq. ft., approximately 182,000 sq. ft. of space located within state owned facilities, and approximately 1.1M 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

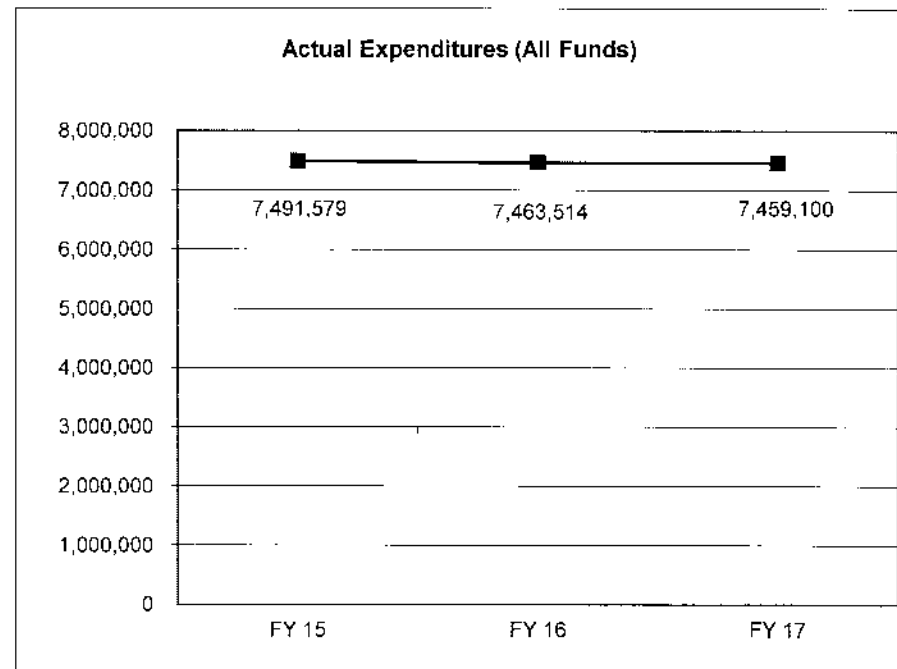
Department of Elementary and Secondary Education

Division

Core - HB 13

4. FINANCIAL HISTORY

	FY 15 Actual	FY 16 Actual	FY 17 Actual	FY 18 Projected
Appropriation (All Funds)	7,737,859	7,796,970	7,866,180	7,949,821
Less Reverted (All Funds)	(142,025)	(142,681)	(139,246)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	7,595,834	7,654,289	7,726,934	N/A
Actual Expenditures (All Funds)	7,491,579	7,463,514	7,459,100	N/A
Current Biennial Encumbered	0	0	0	N/A
Subtotal Actual + Encumbered	7,491,579	7,463,514	7,459,100	N/A
Unexpended (All Funds)	104,255	190,775	267,834	N/A
Unexpended, by Fund:				
General Revenue	37,262	54,716	52,834	N/A
Federal	66,960	133,926	212,870	N/A
Other	33	2,133	2,130	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 FY15 may also include the restricted amounts (when applicable).

CORE RECONCILIATION DETAIL

STATE
DESE LEASING

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		EE	0.00	482,412	1,941,490	32,845	2,456,747	
		Total	0.00	482,412	1,941,490	32,845	2,456,747	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1051 1033	EE	0.00	(78,634)	0	0	(78,634)	Leasing fund shifts within GR
Core Reallocation	1070 1035	EE	0.00	0	(106,324)	0	(106,324)	Leasing fund shifts between Federal & Other
Core Reallocation	1071 1034	EE	0.00	0	1,244	0	1,244	Leasing fund shifts between Federal & Other
Core Reallocation	1073 2486	EE	0.00	0	7,073	0	7,073	Leasing fund shifts between Federal & Other
Core Reallocation	1149 2478	EE	0.00	0	0	5,950	5,950	
Core Reallocation	1150 6923	EE	0.00	0	0	2,121	2,121	Leasing fund shifts between Federal & Other
	NET DEPARTMENT CHANGES		0.00	(78,634)	(98,007)	8,071	(168,570)	
DEPARTMENT CORE REQUEST								
		EE	0.00	403,778	1,843,483	40,916	2,288,177	
		Total	0.00	403,778	1,843,483	40,916	2,288,177	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	403,778	1,843,483	40,916	2,288,177	
		Total	0.00	403,778	1,843,483	40,916	2,288,177	

CORE RECONCILIATION DETAIL

STATE _____
 DESE STATE OWNED _____

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
	EE		0.00	356,570	1,156,405	0	1,512,975	
	Total		0.00	356,570	1,156,405	0	1,512,975	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1187 7660	EE	0.00	0	(7,554)	0	(7,554)	State Owned fund shifts between Federal & Other
Core Reallocation	1188 7661	EE	0.00	0	(4,405)	0	(4,405)	State Owned fund shifts between Federal & Other
Core Reallocation	1218 7659	EE	0.00	(26,052)	0	0	(26,052)	State Owned fund shifts within GR
NET DEPARTMENT CHANGES			0.00	(26,052)	(11,959)	0	(38,011)	
DEPARTMENT CORE REQUEST								
	EE		0.00	330,518	1,144,446	0	1,474,964	
	Total		0.00	330,518	1,144,446	0	1,474,964	
GOVERNOR'S RECOMMENDED CORE								
	EE		0.00	330,518	1,144,446	0	1,474,964	
	Total		0.00	330,518	1,144,446	0	1,474,964	

CORE RECONCILIATION DETAIL

STATE
DESE INSTITUTIONAL

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
	EE		0.00	3,980,099	0	0	3,980,099	
	Total		0.00	3,980,099	0	0	3,980,099	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1052 7663	EE	0.00	38,048	0	0	38,048	Institution fund shifts within GR
NET DEPARTMENT CHANGES			0.00	38,048	0	0	38,048	
DEPARTMENT CORE REQUEST								
	EE		0.00	4,018,147	0	0	4,018,147	
	Total		0.00	4,018,147	0	0	4,018,147	
GOVERNOR'S RECOMMENDED CORE								
	EE		0.00	4,018,147	0	0	4,018,147	
	Total		0.00	4,018,147	0	0	4,018,147	

CORE DECISION ITEM

Department of Economic Development

Division

Core - HB 13

1. CORE FINANCIAL SUMMARY

	FY 2019 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	237,893	2,055,745	1,511,916	3,805,554
PSD	0	0	0	0
Total	237,893	2,055,745	1,511,916	3,805,554
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

	FY 2019 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	237,893	2,055,745	1,511,916	3,805,554
PSD	0	0	0	0
Total	237,893	2,055,745	1,511,916	3,805,554
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 30 lease contracts, totaling over 179,000 sq. ft., approximately 170,000 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

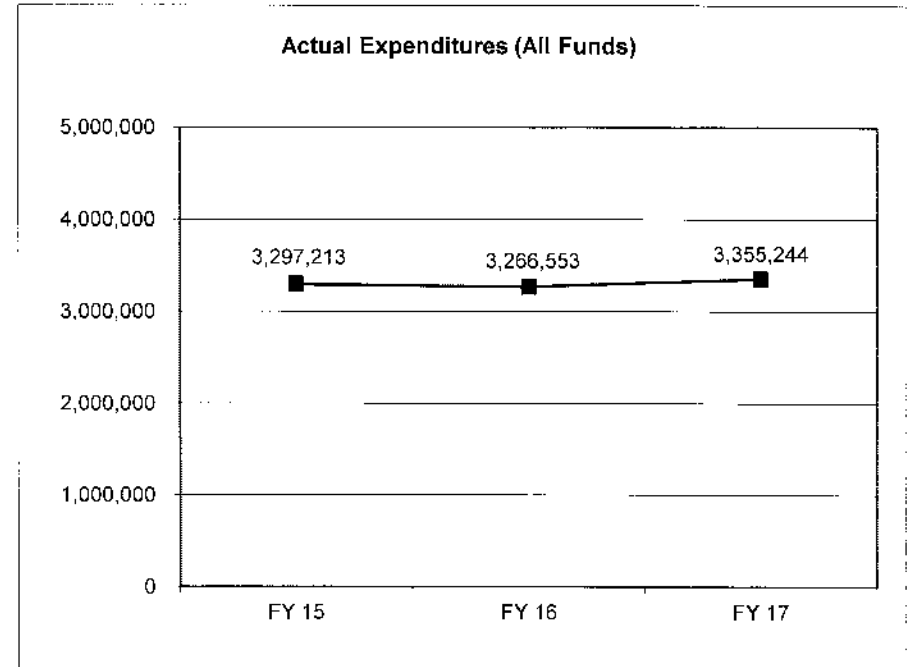
Department of Economic Development

Division

Core - HB 13

4. FINANCIAL HISTORY

	FY 15 Actual	FY 16 Actual	FY 17 Actual	FY 18 Projected
Appropriation (All Funds)	3,650,144	3,492,400	3,792,277	3,916,081
Less Reverted (All Funds)	(6,996)	(6,711)	(6,790)	N/A
Less Restricted (All Funds)				
Budget Authority (All Funds)	3,643,148	3,485,689	3,785,487	3,916,081
Actual Expenditures (All Funds)	3,297,213	3,266,553	3,355,244	N/A
Current Biennial Encumbered	0	0	0	N/A
Subtotal Actual + Encumbered	3,297,213	3,266,553	3,355,244	N/A
Unexpended (All Funds)	345,935	219,136	430,243	N/A
Unexpended, by Fund:				
General Revenue	2,187	6	(195)	N/A
Federal	329,789	208,374	421,997	N/A
Other	13,959	10,756	8,441	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 FY15 may also include the restricted amounts (when applicable).

CORE RECONCILIATION DETAIL

**STATE
DED LEASING**

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			EE	0.00	38,384	1,372,632	1,202,150	2,613,166	
			Total	0.00	38,384	1,372,632	1,202,150	2,613,166	
DEPARTMENT CORE ADJUSTMENTS									
Transfer In	1058	1980	EE	0.00	0	13,500	0	13,500	Transfer-in of Federal Funds
Core Reallocation	1068	1980	EE	0.00	0	(64,183)	0	(64,183)	Leasing fund shifts between Federal & Other
Core Reallocation	1091	1978	EE	0.00	4,952	0	0	4,952	Fund shifts within GR
Core Reallocation	1141	2468	EE	0.00	0	0	12,058	12,058	Leasing fund shifts between Federal & Other
Core Reallocation	1142	1982	EE	0.00	0	0	95	95	Leasing fund shifts between Federal & Other
Core Reallocation	1143	3128	EE	0.00	0	0	17	17	Leasing fund shifts between Federal & Other
Core Reallocation	1147	1986	EE	0.00	0	0	31,694	31,694	Leasing fund shifts between Federal & Other
Core Reallocation	1148	6633	EE	0.00	0	0	1,359	1,359	Leasing fund shifts between Federal & Other
NET DEPARTMENT CHANGES				0.00	4,952	(50,683)	45,223	(508)	
DEPARTMENT CORE REQUEST									
			EE	0.00	43,336	1,321,949	1,247,373	2,612,658	
			Total	0.00	43,336	1,321,949	1,247,373	2,612,658	

CORE RECONCILIATION DETAIL

STATE _____
DED LEASING _____

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	43,336	1,321,949	1,247,373	2,612,658	
	Total	0.00	43,336	1,321,949	1,247,373	2,612,658	

CORE RECONCILIATION DETAIL

STATE
DED STATE OWNED

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		EE	0.00	195,468	840,488	266,959	1,302,915	
		Total	0.00	195,468	840,488	266,959	1,302,915	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1185 7692	EE	0.00	0	(107,205)	0	(107,205)	State-owned fund shifts between Federal & Other
Core Reallocation	1186 8841	EE	0.00	0	513	0	513	State Owned fund shifts between Federal & Other
Core Reallocation	1217 7691	EE	0.00	(911)	0	0	(911)	State Owned fund shifts within GR
Core Reallocation	1230 7698	EE	0.00	0	0	(4,380)	(4,380)	State Owned fund shifts between Federal and Other
Core Reallocation	1231 7706	EE	0.00	0	0	511	511	State Owned fund shifts between Federal and Other
Core Reallocation	1232 7707	EE	0.00	0	0	1,175	1,175	State Owned fund shifts between Federal and Other
Core Reallocation	1234 8840	EE	0.00	0	0	278	278	State Owned fund shifts between Federal and Other
	NET DEPARTMENT CHANGES		0.00	(911)	(106,692)	(2,416)	(110,019)	
DEPARTMENT CORE REQUEST								
		EE	0.00	194,557	733,796	264,543	1,192,896	
		Total	0.00	194,557	733,796	264,543	1,192,896	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	194,557	733,796	264,543	1,192,896	
		Total	0.00	194,557	733,796	264,543	1,192,896	

CORE DECISION ITEM

Missouri Ethics Commission

Division

Core - HB 13

1. CORE FINANCIAL SUMMARY

	FY 2019 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	101,949	0	0	101,949
PSD	0	0	0	0
Total	101,949	0	0	101,949
FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0

	FY 2019 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	101,949	0	0	101,949
PSD	0	0	0	0
Total	101,949	0	0	101,949
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 institutional, state owned, and leased real property for the Ethics Commission.

CORE DECISION ITEM

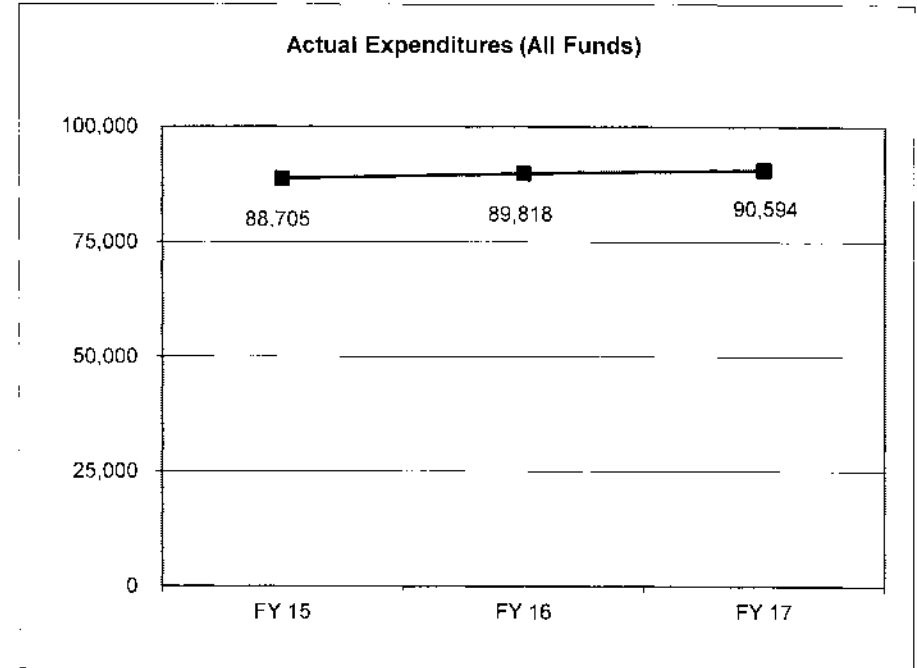
Missouri Ethics Commission

Division

Core - HB 13

4. FINANCIAL HISTORY

	FY 15 Actual	FY 16 Actual	FY 17 Actual	FY 18 Projected
Appropriation (All Funds)	98,971	98,767	99,124	99,181
Less Reverted (All Funds)	(2,969)	(2,963)	(2,974)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	96,002	95,804	96,150	N/A
Actual Expenditures (All Funds)	88,705	89,818	90,594	N/A
Current Biennial Encumbered	0	0	0	N/A
Subtotal Actual+Encumbered	88,705	89,818	90,594	N/A
Unexpended (All Funds)	7,297	5,986	5,556	N/A
Unexpended, by Fund:				
General Revenue	7,297	5,986	5,556	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 FY15 may also include the restricted amounts (when applicable).

CORE RECONCILIATION DETAIL

STATE
ETHICS COMMISSION LEASING

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	99,181	0	0	99,181	
	Total	0.00	99,181	0	0	99,181	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	1094 3271 EE	0.00	2,768	0	0	2,768	Leasing fund shifts within GR
NET DEPARTMENT CHANGES		0.00	2,768	0	0	2,768	
DEPARTMENT CORE REQUEST							
	EE	0.00	101,949	0	0	101,949	
	Total	0.00	101,949	0	0	101,949	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	101,949	0	0	101,949	
	Total	0.00	101,949	0	0	101,949	

CORE DECISION ITEM

Department of Public Safety
Division Gaming Commission
Core - HB 13

1. CORE FINANCIAL SUMMARY

	FY 2019 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	469,435	469,435
PSD	0	0	0	0
Total	0	0	469,435	469,435
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

	FY 2019 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	469,435	469,435
PSD	0	0	0	0
Total	0	0	469,435	469,435
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 2 lease contracts for approximately 31,000 sq. ft. and approximately 6,400 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)

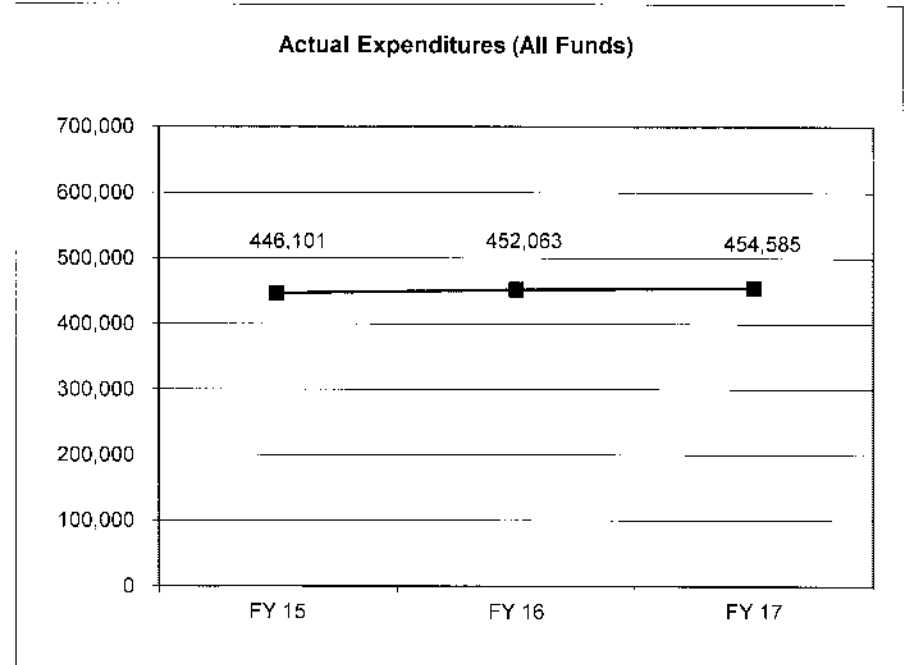
Oversight and management of institutional, state owned, and leased real property for the Gaming Commission.

CORE DECISION ITEM

Department of Public Safety
Division Gaming Commission
Core - HB 13

4. FINANCIAL HISTORY

	<u>FY 15</u> <u>Actual</u>	<u>FY 16</u> <u>Actual</u>	<u>FY 17</u> <u>Actual</u>	<u>FY 18</u> <u>Projected</u>
Appropriation (All Funds)	467,145	466,220	467,563	465,488
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	467,145	466,220	467,563	N/A
Actual Expenditures (All Fur	446,101	452,063	454,585	N/A
	0	0	0	N/A
	446,101	452,063	454,585	N/A
Unexpended (All Funds)	21,044	14,157	12,978	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	21,044	14,157	12,978	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 FY15 may also include the restricted amounts (when applicable).

CORE RECONCILIATION DETAIL

STATE
GAMING COMMISSION LEASING

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	389,438	389,438	
	Total	0.00	0	0	389,438	389,438	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	1169 3198 EE	0.00	0	0	1,849	1,849	Leasing fund shifts between Federal & Other
NET DEPARTMENT CHANGES		0.00	0	0	1,849	1,849	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	391,287	391,287	
	Total	0.00	0	0	391,287	391,287	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	391,287	391,287	
	Total	0.00	0	0	391,287	391,287	

CORE RECONCILIATION DETAIL

STATE
 GAMING COMMISSION STATE OWNED

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation	
TAFP AFTER VETOES								
	EE	0.00	0	0	76,050	76,050		
	Total	0.00	0	0	76,050	76,050		
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1321 7883	EE	0.00	0	0	2,098	2,098	State Owned fund shifts between Federal & Other
NET DEPARTMENT CHANGES			0.00	0	0	2,098	2,098	
DEPARTMENT CORE REQUEST								
	EE	0.00	0	0	78,148	78,148		
	Total	0.00	0	0	78,148	78,148		
GOVERNOR'S RECOMMENDED CORE								
	EE	0.00	0	0	78,148	78,148		
	Total	0.00	0	0	78,148	78,148		

CORE DECISION ITEM

Office of the Governor
 Division
 Core - HB 13

1. CORE FINANCIAL SUMMARY

	FY 2019 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	424,454	0	0	424,454
PSD	0	0	0	0
Total	424,454	0	0	424,454
FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0

	FY 2019 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	424,454	0	0	424,454
PSD	0	0	0	0
Total	424,454	0	0	424,454
FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0

Other Funds:

Other Funds:

2. CORE DESCRIPTION

The Division of Facilities Management, Design & Construction (DFMDC) is responsible for the oversight and management of approximately 41,000 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)

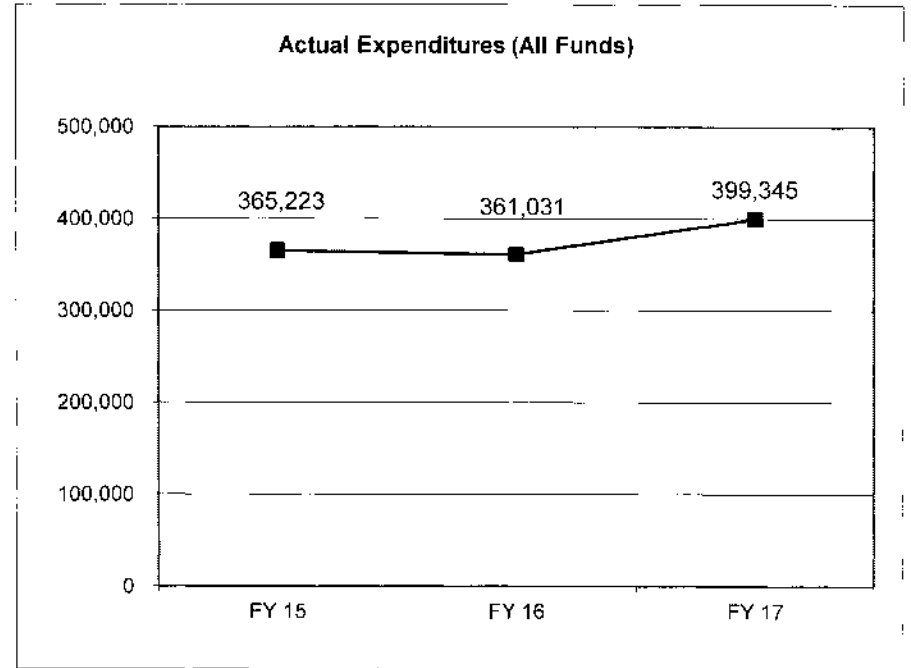
Oversight and management of institutional, state owned, and leased real property for the Governor's Office.

CORE DECISION ITEM

Office of the Governor
Division
Core - HB 13

4. FINANCIAL HISTORY

	FY 15 Actual	FY 16 Actual	FY 17 Actual	FY 18 Projected
Appropriation (All Funds)	379,292	361,031	399,951	387,455
Less Reverted (All Funds)	(11,379)			N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	367,913	361,031	399,951	N/A
Actual Expenditures (All Funds)	365,223	361,031	399,345	N/A
Current Biennial Encumbered	0	0	0	N/A
Subtotal Actual + Encumbered	365,223	361,031	399,345	N/A
Unexpended (All Funds)	2,690	0	606	N/A
Unexpended, by Fund:				
General Revenue	2,690	0	606	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 FY15 may also include the restricted amounts (when applicable).

CORE RECONCILIATION DETAIL

STATE
GOVERNORS OFFICE ST OWNED

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
	EE		0.00	387,455	0	0	387,455	
	Total		0.00	387,455	0	0	387,455	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1241 2662	EE	0.00	36,999	0	0	36,999	State Owned fund shifts within GR
NET DEPARTMENT CHANGES			0.00	36,999	0	0	36,999	
DEPARTMENT CORE REQUEST								
	EE		0.00	424,454	0	0	424,454	
	Total		0.00	424,454	0	0	424,454	
GOVERNOR'S RECOMMENDED CORE								
	EE		0.00	424,454	0	0	424,454	
	Total		0.00	424,454	0	0	424,454	

CORE DECISION ITEM

Department of Health and Senior Services
Division
Core - HB 13

1. CORE FINANCIAL SUMMARY

	FY 2019 Budget Request					FY 2019 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	2,652,966	3,067,026	0	5,719,992	EE	2,652,966	3,067,026	0	5,719,992
PSD	0	0	0	0	PSD	0	0	0	0
Total	2,652,966	3,067,026	0	5,719,992	Total	2,652,966	3,067,026	0	5,719,992
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0	<i>Est. Fringe</i>	0	0	0	0

Other Funds: See listing of various funds

Other Funds: See listing of various funds

Please see attached list of Department requirements.

2. CORE DESCRIPTION

The Division of Facilities Management, Design & Construction (DFMDC) is responsible for the oversight and management of approximately 88 lease contracts, totaling approximately 296,000 sq. ft. and approximately 186,000 sq. ft. of space located within state owned facilities, and approximately 3,500 sq ft of institutional space on behalf of the Department of Health & Senior Services.

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

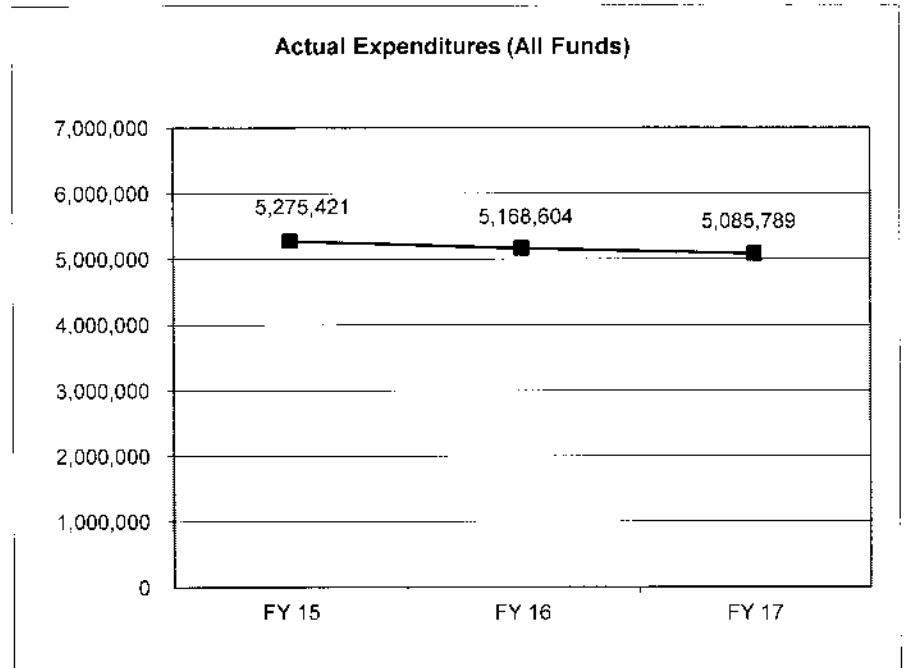
Oversight and management of institutional, state owned, and leased real property for the Dept. of Health & Senior Services.

CORE DECISION ITEM

Department of Health and Senior Services
Division
Core - HB 13

4. FINANCIAL HISTORY

	FY 15 Actual	FY 16 Actual	FY 17 Actual	FY 18 Projected
Appropriation (All Funds)	5,403,110	5,349,544	5,276,397	5,283,415
Less Reverted (All Funds)	(70,921)	(70,217)	(73,432)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	5,332,189	5,279,327	5,202,965	N/A
Actual Expenditures (All Funds)	5,275,421	5,168,604	5,085,789	N/A
Current Biennial Encumbered	0	0	0	N/A
Subtotal Actual + Encumbered	5,275,421	5,168,604	5,085,789	N/A
Unexpended (All Funds)	56,768	110,723	117,176	N/A
Unexpended, by Fund:				
General Revenue	(32,697)	17,776	27,020	N/A
Federal	89,465	92,947	90,156	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 FY15 may also include the restricted amounts (when applicable).

CORE RECONCILIATION DETAIL

STATE
HEALTH LEASING

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
	EE		0.00	1,654,304	1,978,658	0	3,632,962	
	Total		0.00	1,654,304	1,978,658	0	3,632,962	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1078 4182	EE	0.00	0	172,464	0	172,464	Leasing fund shifts between Federal & Other
Core Reallocation	1095 4181	EE	0.00	207,111	0	0	207,111	Leasing fund shifts within GR
	NET DEPARTMENT CHANGES		0.00	207,111	172,464	0	379,575	
DEPARTMENT CORE REQUEST								
	EE		0.00	1,861,415	2,151,122	0	4,012,537	
	Total		0.00	1,861,415	2,151,122	0	4,012,537	
GOVERNOR'S RECOMMENDED CORE								
	EE		0.00	1,861,415	2,151,122	0	4,012,537	
	Total		0.00	1,861,415	2,151,122	0	4,012,537	

CORE RECONCILIATION DETAIL

STATE
HEALTH STATE OWNED

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	755,503	873,092	0	1,628,595	
	Total	0.00	755,503	873,092	0	1,628,595	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	1194 7758 EE	0.00	0	30,345	0	30,345	State Owned fund shifts between Federal & Other
Core Reallocation	1243 7757 EE	0.00	26,261	0	0	26,261	State Owned fund shifts within GR
	NET DEPARTMENT CHANGES	0.00	26,261	30,345	0	56,606	
DEPARTMENT CORE REQUEST							
	EE	0.00	781,764	903,437	0	1,685,201	
	Total	0.00	781,764	903,437	0	1,685,201	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	781,764	903,437	0	1,685,201	
	Total	0.00	781,764	903,437	0	1,685,201	

CORE RECONCILIATION DETAIL

STATE
DEPT OF HEALTH & SEN - INSTIT

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
	EE		0.00	10,140	11,718	0	21,858	
	Total		0.00	10,140	11,718	0	21,858	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1049 8142	EE	0.00	0	749	0	749	Funds shifts between Institutions
Core Reallocation	1054 1277	EE	0.00	647	0	0	647	Institution fund shifts within GR
	NET DEPARTMENT CHANGES		0.00	647	749	0	1,396	
DEPARTMENT CORE REQUEST								
	EE		0.00	10,787	12,467	0	23,254	
	Total		0.00	10,787	12,467	0	23,254	
GOVERNOR'S RECOMMENDED CORE								
	EE		0.00	10,787	12,467	0	23,254	
	Total		0.00	10,787	12,467	0	23,254	

CORE DECISION ITEM

Department of Higher Education

Division

Core - HB 13

1. CORE FINANCIAL SUMMARY

	FY 2019 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	116,569	0	0	116,569
PSD	0	0	0	0
Total	116,569	0	0	116,569
FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0

	FY 2019 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	116,569	0	0	116,569
PSD	0	0	0	0
Total	116,569	0	0	116,569
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 20,000 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

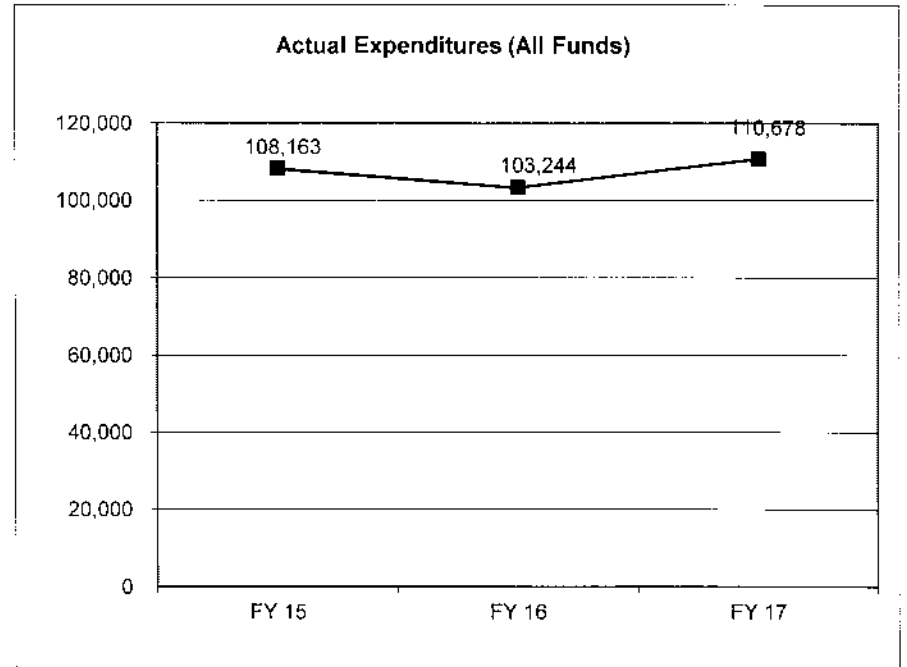
Department of Higher Education

Division

Core - HB 13

4. FINANCIAL HISTORY

	FY 15 Actual	FY 16 Actual	FY 17 Actual	FY 18 Projected
Appropriation (All Funds)	112,330	106,437	114,101	123,739
Less Reverted (All Funds)	(3,370)	(3,193)	(3,423)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	108,960	103,244	110,678	N/A
Actual Expenditures (All Funds)	108,163	103,244	110,678	N/A
Current Biennial Encumbered	0	0	0	N/A
Subtotal Actual + Encumbered	108,163	103,244	110,678	N/A
Unexpended (All Funds)	797	0	0	N/A
Unexpended, by Fund:				
General Revenue	797	0	0	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 FY15 may also include the restricted amounts (when applicable).

CORE RECONCILIATION DETAIL

STATE
DHE STATE OWNED

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	123,739	0	0	123,739	
	Total	0.00	123,739	0	0	123,739	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	1246 7877	EE	0.00	(7,170)	0	0	(7,170) State Owned fund shifts within GR
	NET DEPARTMENT CHANGES	0.00	(7,170)	0	0	(7,170)	
DEPARTMENT CORE REQUEST							
	EE	0.00	116,569	0	0	116,569	
	Total	0.00	116,569	0	0	116,569	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	116,569	0	0	116,569	
	Total	0.00	116,569	0	0	116,569	

CORE DECISION ITEM

Department of Public Safety
Division Highway Patrol
Core - HB 13

1. CORE FINANCIAL SUMMARY

	FY 2019 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	675,608	6,807	2,927,578	3,609,993
PSD	0	0	0	0
Total	675,608	6,807	2,927,578	3,609,993
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

	FY 2019 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	675,608	6,807	2,927,578	3,609,993
PSD	0	0	0	0
Total	675,608	6,807	2,927,578	3,609,993
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Other Funds: See listing of various funds

Other Funds: See listing of various funds

Please see attached list of Department requirements.

2. CORE DESCRIPTION

The Division of Facilities Management, Design & Construction (DFMDC) is responsible for the oversight and management of approximately 134 lease contracts, totaling approximately 107,000 sq. ft., approximately 16,000 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)

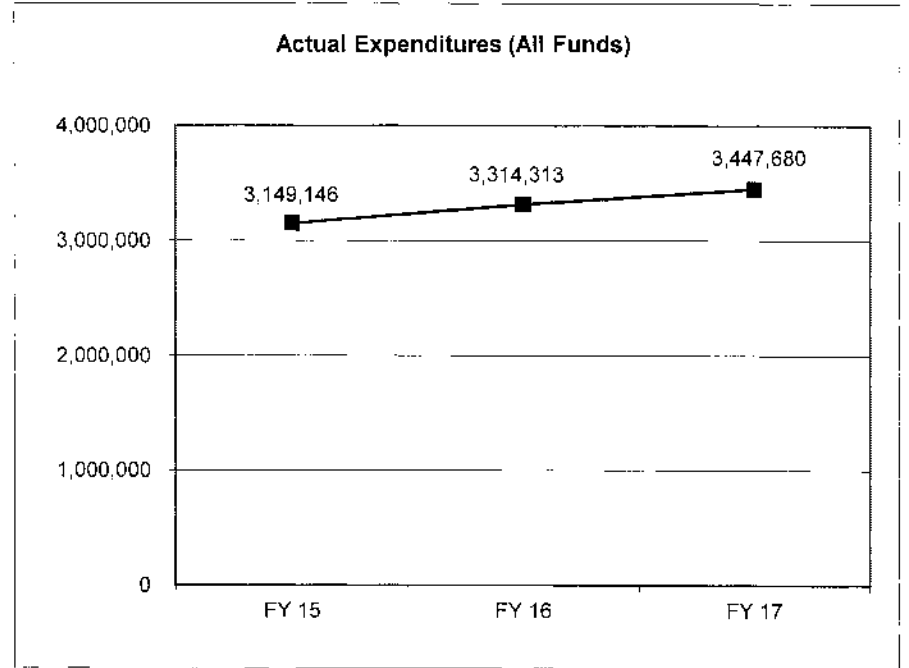
Oversight and management of institutional, state owned, and leased real property for the Missouri State Highway Patrol.

CORE DECISION ITEM

Department of Public Safety
Division Highway Patrol
Core - HB 13

4. FINANCIAL HISTORY

	FY 15 Actual	FY 16 Actual	FY 17 Actual	FY 18 Projected
Appropriation (All Funds)	3,234,051	3,392,619	3,480,367	3,607,534
Less Reverted (All Funds)	(8,514)	(97,066)	(19,284)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	3,225,537	3,295,553	3,461,083	N/A
Actual Expenditures (All Funds)	3,149,146	3,314,313	3,447,680	N/A
Current Biennial Encumbered	0	0	0	N/A
Subtotal Actual + Encumbered	3,149,146	3,314,313	3,447,680	N/A
Unexpended (All Funds)	76,391	(18,760)	13,403	N/A
Unexpended, by Fund:				
General Revenue	11,870	(17,175)	12,642	N/A
Federal	9,890	(1,064)	151	N/A
Other	54,631	(521)	610	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 FY15 may also include the restricted amounts (when applicable).

CORE RECONCILIATION DETAIL

STATE
STATE HIGHWAY PATROL LEASING

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		EE	0.00	248,241	8,279	1,071,505	1,328,025	
		Total	0.00	248,241	8,279	1,071,505	1,328,025	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1086 7879	EE	0.00	0	(1,472)	0	(1,472)	Leasing fund shifts between Federal & Other
Core Reallocation	1115 2006	EE	0.00	(67,524)	0	0	(67,524)	Leasing fund shifts within GR
Core Reallocation	1182 3194	EE	0.00	0	0	69,227	69,227	Leasing fund shifts between Federal & Other
NET DEPARTMENT CHANGES			0.00	(67,524)	(1,472)	69,227	231	
DEPARTMENT CORE REQUEST								
		EE	0.00	180,717	6,807	1,140,732	1,328,256	
		Total	0.00	180,717	6,807	1,140,732	1,328,256	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	180,717	6,807	1,140,732	1,328,256	
		Total	0.00	180,717	6,807	1,140,732	1,328,256	

CORE RECONCILIATION DETAIL

STATE
DPS HP STATE OWNED

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	145,630	145,630	
	Total	0.00	0	0	145,630	145,630	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	1320 7740	EE	0.00	0	0	4,033	4,033 State Owned fund shifts between Federal & Other
NET DEPARTMENT CHANGES			0.00	0	0	4,033	4,033
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	149,663	149,663	
	Total	0.00	0	0	149,663	149,663	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	149,663	149,663	
	Total	0.00	0	0	149,663	149,663	

CORE RECONCILIATION DETAIL

STATE
DPS-SHP INSTITUTIONAL

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
	EE		0.00	496,696	0	1,637,183	2,133,879	
	Total		0.00	496,696	0	1,637,183	2,133,879	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1057 7741	EE	0.00	(1,805)	0	0	(1,805)	Institution fund shifts within GR
NET DEPARTMENT CHANGES			0.00	(1,805)	0	0	(1,805)	
DEPARTMENT CORE REQUEST								
	EE		0.00	494,891	0	1,637,183	2,132,074	
	Total		0.00	494,891	0	1,637,183	2,132,074	
GOVERNOR'S RECOMMENDED CORE								
	EE		0.00	494,891	0	1,637,183	2,132,074	
	Total		0.00	494,891	0	1,637,183	2,132,074	

CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration

Division

Core - HB 13

1. CORE FINANCIAL SUMMARY

	FY 2019 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	936,068	936,068
PSD	0	0	0	0
Total	0	0	936,068	936,068
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

	FY 2019 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	936,068	936,068
PSD	0	0	0	0
Total	0	0	936,068	936,068
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 5 lease contracts, totaling approximately 6,000 sq. ft. and approximately 125,000 sq. ft. of space located within state owned facilities on behalf of the Department of Insurance, Financial Institutions, and Professional Registration.

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

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

CORE DECISION ITEM

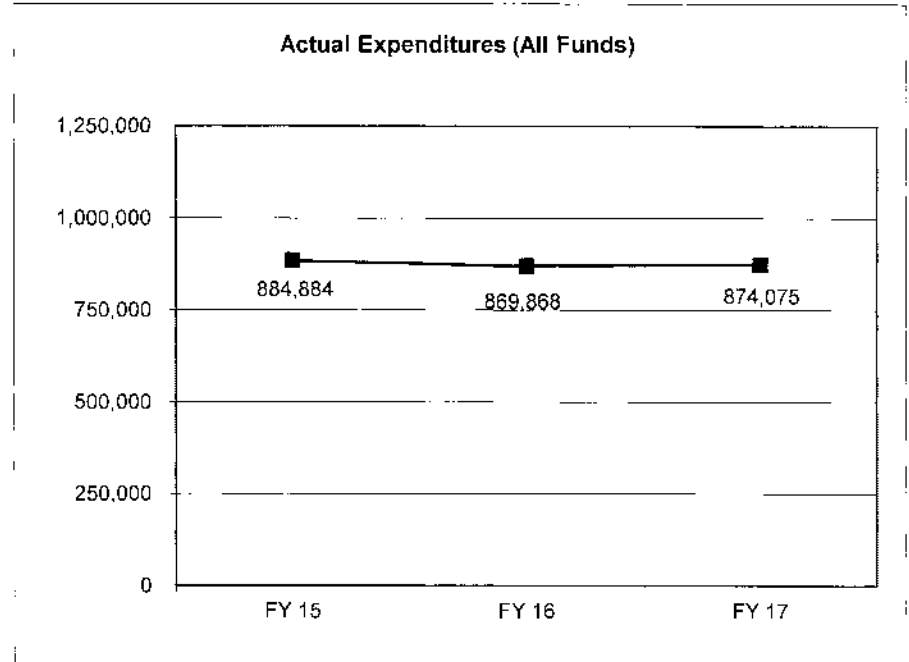
Department of Insurance, Financial Institutions and Professional Registration

Division

Core - HB 13

4. FINANCIAL HISTORY

	<u>FY 15</u> <u>Actual</u>	<u>FY 16</u> <u>Actual</u>	<u>FY 17</u> <u>Actual</u>	<u>FY 17</u> <u>Projected</u>
Appropriation (All Funds)	899,271	872,883	884,407	917,400
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	899,271	872,883	884,407	N/A
Actual Expenditures (All Funds)	884,884	869,868	874,075	N/A
Current Biennial Encumbered	0	0	0	N/A
Subtotal Actual + Encumbered	884,884	869,868	874,075	N/A
Unexpended (All Funds)	14,387	3,015	10,332	N/A
Unexpended, by Fund:				
General Revenue				N/A
Federal				N/A
Other	14,387	3,015	10,332	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 FY15 may also include the restricted amounts (when applicable).

CORE RECONCILIATION DETAIL

STATE
INSURANCE LEASING

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		EE	0.00	0	0	75,231	75,231	
		Total	0.00	0	0	75,231	75,231	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1170 3739	EE	0.00	0	0	3,288	3,288	Leasing fund shifts between Federal & Other
Core Reallocation	1171 3734	EE	0.00	0	0	(251)	(251)	Leasing fund shifts between Federal & Other
Core Reallocation	1172 6082	EE	0.00	0	0	1,923	1,923	Leasing fund shifts between Federal & Other
Core Reallocation	1173 3736	EE	0.00	0	0	221	221	Leasing fund shifts between Federal & Other
	NET DEPARTMENT CHANGES		0.00	0	0	5,181	5,181	
DEPARTMENT CORE REQUEST								
		EE	0.00	0	0	80,412	80,412	
		Total	0.00	0	0	80,412	80,412	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	0	0	80,412	80,412	
		Total	0.00	0	0	80,412	80,412	

CORE RECONCILIATION DETAIL

STATE
INSURANCE STATE OWNED

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		EE	0.00	0	0	842,169	842,169	
		Total	0.00	0	0	842,169	842,169	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1322 7708	EE	0.00	0	0	(1,102)	(1,102)	State Owned fund shifts between Federal and Other
Core Reallocation	1323 7709	EE	0.00	0	0	(4,675)	(4,675)	State owned fund shifts between Federal & Other
Core Reallocation	1324 7710	EE	0.00	0	0	4,329	4,329	State Owned fund shifts between Federal & Other
Core Reallocation	1325 7711	EE	0.00	0	0	1,175	1,175	State owned fund shifts between Federal & Other
Core Reallocation	1327 7712	EE	0.00	0	0	13,760	13,760	State Owned fund shifts between Federal & Other
	NET DEPARTMENT CHANGES		0.00	0	0	13,487	13,487	
DEPARTMENT CORE REQUEST								
		EE	0.00	0	0	855,656	855,656	
		Total	0.00	0	0	855,656	855,656	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	0	0	855,656	855,656	
		Total	0.00	0	0	855,656	855,656	

CORE DECISION ITEM

Department Judiciary
Division
Core - HB 13

1. CORE FINANCIAL SUMMARY

	FY 2019 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	2,595,294	20,323	129,829	2,745,446
PSD	0	0	0	0
Total	2,595,294	20,323	129,829	2,745,446
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

	FY 2019 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	2,595,294	20,323	129,829	2,745,446
PSD	0	0	0	0
Total	2,595,294	20,323	129,829	2,745,446
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 6 lease contracts, totaling over 133,000 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

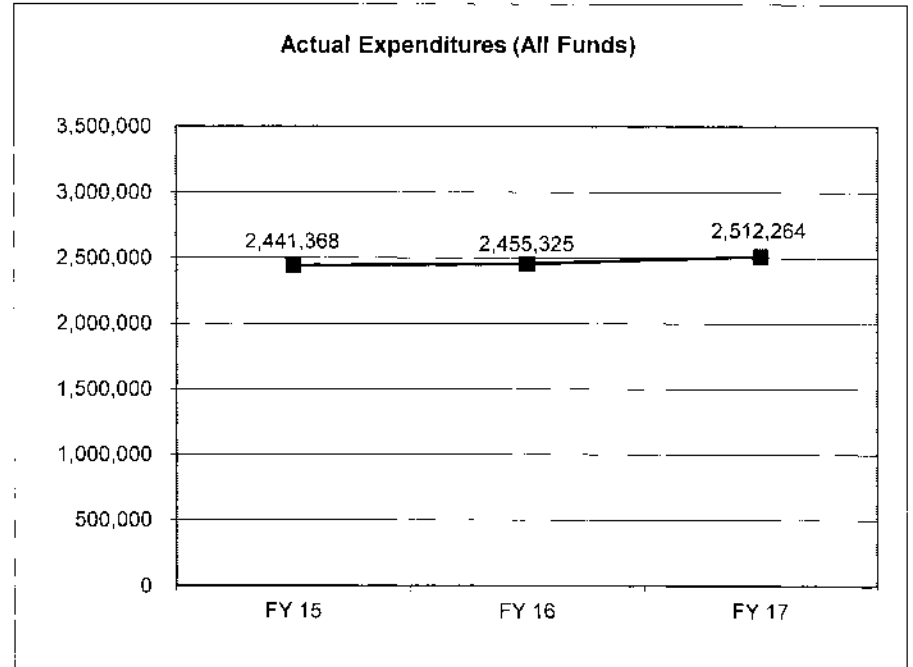
Department Judiciary

Division

Core - HB 13

4. FINANCIAL HISTORY

	<u>FY 15</u> <u>Actual</u>	<u>FY 16</u> <u>Actual</u>	<u>FY 17</u> <u>Actual</u>	<u>FY 18</u> <u>Projected</u>
Appropriation (All Funds)	2,579,530	2,514,316	2,646,289	2,646,289
Less Reverted (All Funds)	(72,915)	(71,162)	(74,962)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	2,506,615	2,443,154	2,571,327	N/A
Actual Expenditures (All Funds)	2,441,368	2,455,325	2,512,264	N/A
Current Biennial Encumbered	0	0	0	N/A
Subtotal Actual + Encumbered	2,441,368	2,455,325	2,512,264	N/A
Unexpended (All Funds)	65,247	(12,171)	59,063	N/A
Unexpended, by Fund:				
General Revenue	55,573	(13,660)	52,166	N/A
Federal	1,358	1,244	532	N/A
Other	8,316	245	6,365	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 FY15 may also include the restricted amounts (when applicable).

CORE RECONCILIATION DETAIL

STATE
JUDICIARY LEASING

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
	EE		0.00	2,358,622	20,137	125,514	2,504,273	
	Total		0.00	2,358,622	20,137	125,514	2,504,273	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1080 6084	EE	0.00	0	186	0	186	Leasing fund shifts between Federal & Other
Core Reallocation	1097 6083	EE	0.00	5,977	0	0	5,977	Leasing fund shifts within GR
Core Reallocation	1174 6085	EE	0.00	0	0	4,315	4,315	Leasing fund shifts between Federal & Other
NET DEPARTMENT CHANGES			0.00	5,977	186	4,315	10,478	
DEPARTMENT CORE REQUEST								
	EE		0.00	2,364,599	20,323	129,829	2,514,751	
	Total		0.00	2,364,599	20,323	129,829	2,514,751	
GOVERNOR'S RECOMMENDED CORE								
	EE		0.00	2,364,599	20,323	129,829	2,514,751	
	Total		0.00	2,364,599	20,323	129,829	2,514,751	

CORE RECONCILIATION DETAIL

STATE _____
 JUDICIARY STATE OWNED _____

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	240,519	0	0	240,519	
	Total	0.00	240,519	0	0	240,519	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	1250 7789	EE	0.00	(9,824)	0	0	(9,824) State Owned fund shifts within GR
	NET DEPARTMENT CHANGES	0.00	(9,824)	0	0	(9,824)	
DEPARTMENT CORE REQUEST							
	EE	0.00	230,695	0	0	230,695	
	Total	0.00	230,695	0	0	230,695	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	230,695	0	0	230,695	
	Total	0.00	230,695	0	0	230,695	

CORE DECISION ITEM

Department of Labor and Industrial Relations

Division HB

Core - HB 13

1. CORE FINANCIAL SUMMARY

	FY 2019 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	55,779	1,355,966	774,069	2,185,814
PSD	0	0	0	0
Total	55,779	1,355,966	774,069	2,185,814
FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0

	FY 2019 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	55,779	1,355,966	774,069	2,185,814
PSD	0	0	0	0
Total	55,779	1,355,966	774,069	2,185,814
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 16 lease contracts, totaling over 27,000 sq. ft. and approximately 256,000 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

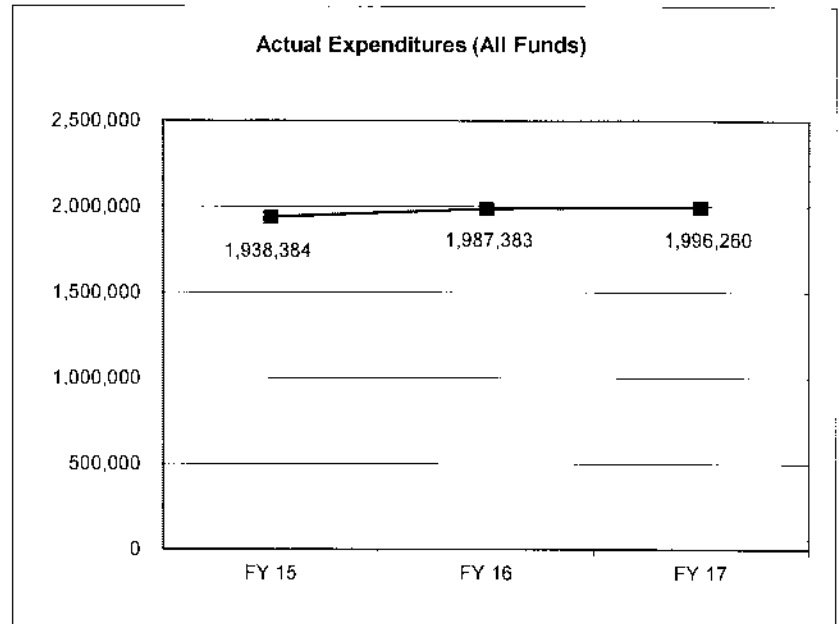
CORE DECISION ITEM

Department of Labor and Industrial Relations

Division HB

Core - HB 13

	FY 15 Actual	FY 16 Actual	FY 17 Actual	FY 18 Projected
Appropriation (All Funds)	1,960,534	1,994,441	2,018,692	2,018,692
Less Reverted (All Funds)	(2,148)	(2,258)	(1,972)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,958,386	1,992,183	2,016,720	N/A
Actual Expenditures (All Funds)	1,938,384	1,987,383	1,996,260	N/A
Current Biennial Expenditures	0	0	0	N/A
Subtotal Actual + Encumbered	1,938,384	1,987,383	1,996,260	N/A
Unexpended (All Funds)	20,002	4,800	20,460	N/A
Unexpended, by Fund:				
General Revenue	(1,333)	1,541	4,314	N/A
Federal	19,154	995	14,601	N/A
Other	2,181	2,264	1,545	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 FY15 may also include the restricted amounts (when applicable).

CORE RECONCILIATION DETAIL

STATE
DOLIR LEASING

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		EE	0.00	5,788	95,875	314,109	415,772	
		Total	0.00	5,788	95,875	314,109	415,772	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1075 2464	EE	0.00	0	732	0	732	Leasing fund shifts between Federal & Other
Core Reallocation	1076 2625	EE	0.00	0	1,049	0	1,049	Leasing fund shifts between Federal & Other
Core Reallocation	1077 3233	EE	0.00	0	733	0	733	Leasing fund shifts between Federal & Other
Core Reallocation	1093 3229	EE	0.00	402	0	0	402	Leasing fund shifts within GR
Core Reallocation	1168 3236	EE	0.00	0	0	37,039	37,039	Leasing fund shifts between Federal & Other
NET DEPARTMENT CHANGES			0.00	402	2,514	37,039	39,955	
DEPARTMENT CORE REQUEST								
		EE	0.00	6,190	98,389	351,148	455,727	
		Total	0.00	6,190	98,389	351,148	455,727	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	6,190	98,389	351,148	455,727	
		Total	0.00	6,190	98,389	351,148	455,727	

CORE RECONCILIATION DETAIL

STATE
DOLIR STATE OWNED

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
	EE		0.00	44,462	1,246,940	419,050	1,710,452	
	Total		0.00	44,462	1,246,940	419,050	1,710,452	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1190 7714	EE	0.00	0	2,552	0	2,552	State Owned fund shifts between Federal & Other
Core Reallocation	1191 7715	EE	0.00	0	9,760	0	9,760	State Owned fund shifts between Federal & Other
Core Reallocation	1192 7721	EE	0.00	0	(173)	0	(173)	State Owned fund shifts between Federal & Other
Core Reallocation	1193 7723	EE	0.00	0	(1,502)	0	(1,502)	State Owned fund shifts between Federal & Other
Core Reallocation	1240 7713	EE	0.00	5,127	0	0	5,127	State Owned fund shifts within GR
Core Reallocation	1318 7722	EE	0.00	0	0	(1,894)	(1,894)	State Owned fund shifts between Federal & Other
Core Reallocation	1319 7724	EE	0.00	0	0	5,765	5,765	State Owned fund shifts between Federal & Other
	NET DEPARTMENT CHANGES		0.00	5,127	10,637	3,871	19,635	
DEPARTMENT CORE REQUEST								
	EE		0.00	49,589	1,257,577	422,921	1,730,087	
	Total		0.00	49,589	1,257,577	422,921	1,730,087	
GOVERNOR'S RECOMMENDED CORE								
	EE		0.00	49,589	1,257,577	422,921	1,730,087	
	Total		0.00	49,589	1,257,577	422,921	1,730,087	

CORE DECISION ITEM

Department Missouri Legislature
Division
Core - HB 13

1. CORE FINANCIAL SUMMARY

	FY 2019 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	1,791,544	0	0	1,791,544
PSD	0	0	0	0
Total	1,791,544	0	0	1,791,544
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

	FY 2019 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	1,791,544	0	0	1,791,544
PSD	0	0	0	0
Total	1,791,544	0	0	1,791,544
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 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)

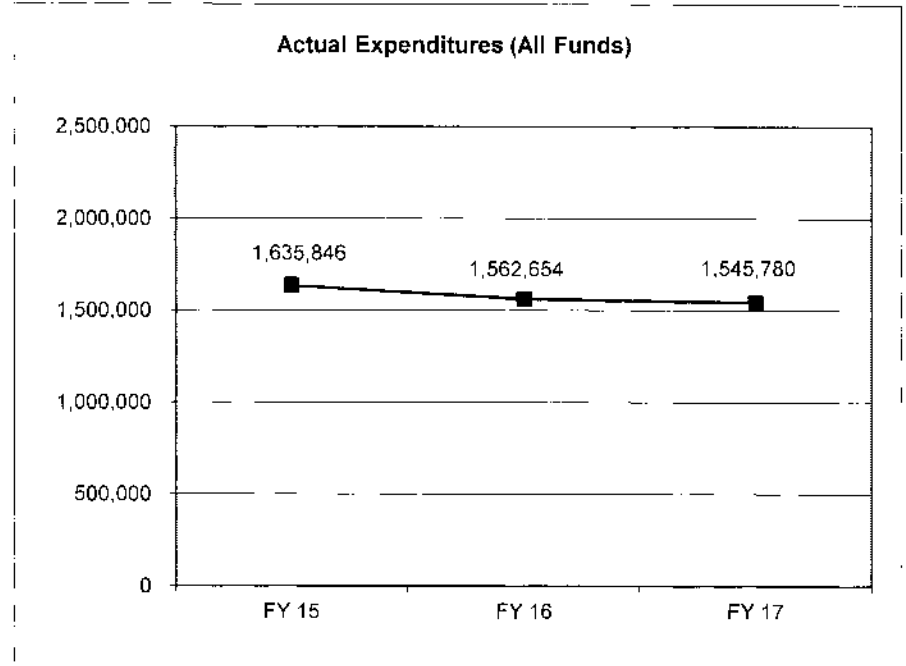
Oversight and management of institutional, state owned, and leased real property for the Missouri Legislature.

CORE DECISION ITEM

Department Missouri Legislature
Division
Core - HB 13

4. FINANCIAL HISTORY

	FY 15 Actual	FY 16 Actual	FY 17 Actual	FY 18 Projected
Appropriation (All Funds)	1,701,270	1,610,762	1,593,738	1,686,620
Less Reverted (All Funds)	(51,038)	(48,323)	(47,812)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,650,232	1,562,439	1,545,926	N/A
Actual Expenditures (All Funds)	1,635,846	1,562,654	1,545,780	N/A
Current Biennial Encumbered	0	0	0	N/A
Subtotal Actual + Encumbered	1,635,846	1,562,654	1,545,780	N/A
Unexpended (All Funds)	14,386	(215)	146	N/A
Unexpended, by Fund:				
General Revenue	14,386	(215)	146	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 FY15 may also include the restricted amounts (when applicable).

CORE RECONCILIATION DETAIL

STATE
LEGISLATURE LEASING

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	8,217	0	0	8,217	
	Total	0.00	8,217	0	0	8,217	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	1099 7488	EE	0.00	(328)	0	0	(328) Leasing fund shifts within GR
	NET DEPARTMENT CHANGES	0.00	(328)	0	0	(328)	
DEPARTMENT CORE REQUEST							
	EE	0.00	7,889	0	0	7,889	
	Total	0.00	7,889	0	0	7,889	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	7,889	0	0	7,889	
	Total	0.00	7,889	0	0	7,889	

CORE RECONCILIATION DETAIL

**STATE
LEGISLATURE STATE OWNED**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	1,678,403	0	0	1,678,403	
	Total	0.00	1,678,403	0	0	1,678,403	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	1253 7771	EE	0.00	105,252	0	0	105,252 State Owned fund shifts within GR
	NET DEPARTMENT CHANGES		0.00	105,252	0	0	105,252
DEPARTMENT CORE REQUEST							
	EE	0.00	1,783,655	0	0	1,783,655	
	Total	0.00	1,783,655	0	0	1,783,655	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	1,783,655	0	0	1,783,655	
	Total	0.00	1,783,655	0	0	1,783,655	

CORE DECISION ITEM

Department of Revenue
Division Lottery
Core - HB 13

1. CORE FINANCIAL SUMMARY

	FY 2019 Budget Request					FY 2019 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	358,202	358,202	EE	0	0	358,202	358,202
PSD	0	0	0	0	PSD	0	0	0	0
Total	0	0	358,202	358,202	Total	0	0	358,202	358,202
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0	<i>Est. Fringe</i>	0	0	0	0

Other Funds: See listing of various funds

Other Funds: See listing of various funds

Please see attached list of Department requirements.

2. CORE DESCRIPTION

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

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

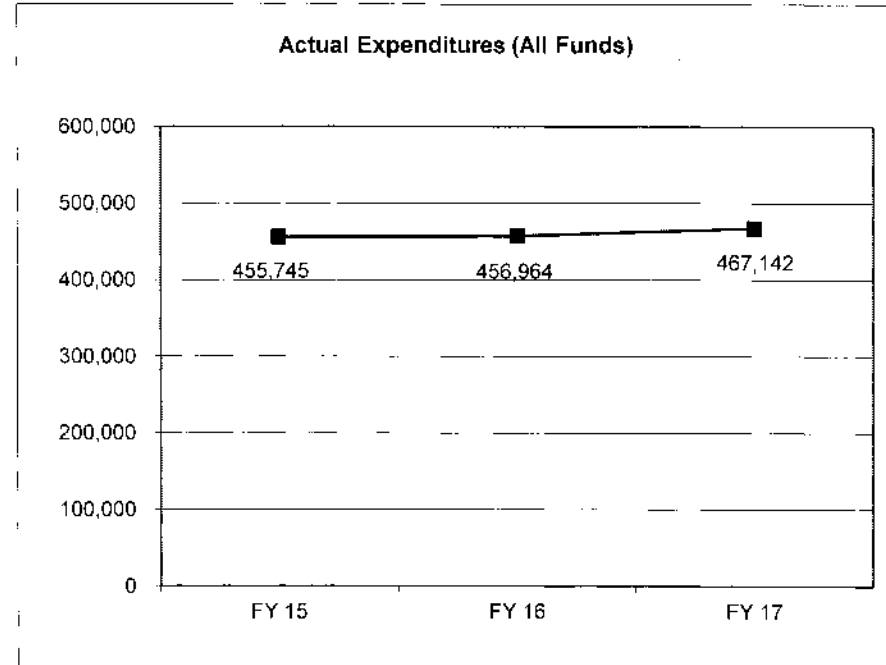
Oversight and management of institutional, state owned, and leased real property for the Lottery.

CORE DECISION ITEM

Department of Revenue
Division Lottery
Core - HB 13

4. FINANCIAL HISTORY

	FY 15 Actual	FY 16 Actual	FY 17 Actual	FY 18 Projected
Appropriation (All Funds)	477,812	482,025	472,605	472,424
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	477,812	482,025	472,605	N/A
Actual Expenditures (All Funds)	455,745	456,964	467,142	N/A
Current Biennial Encumbered				N/A
Subtotal Actual + Encumbered	455,745	456,964	467,142	N/A
Unexpended (All Funds)	22,067	25,061	5,463	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	22,067	25,061	5,463	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 FY15 may also include the restricted amounts (when applicable).

CORE RECONCILIATION DETAIL

STATE
 LOTTERY LEASING

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	351,649	351,649	
	Total	0.00	0	0	351,649	351,649	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	1175 3307	EE	0.00	0	0	6,553	6,553 Leasing fund shifts between Federal & Other
NET DEPARTMENT CHANGES		0.00	0	0	0	6,553	6,553
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	358,202	358,202	
	Total	0.00	0	0	358,202	358,202	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	358,202	358,202	
	Total	0.00	0	0	358,202	358,202	

CORE RECONCILIATION DETAIL

STATE
 LOTTERY INSTITUTIONAL

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	120,775	120,775	
	Total	0.00	0	0	120,775	120,775	
DEPARTMENT CORE ADJUSTMENTS							
Transfer Out	1573 7669 EE	0.00	0	0	(120,775)	(120,775)	Transfer-out to Lottery for fuel & utilities
	NET DEPARTMENT CHANGES	0.00	0	0	(120,775)	(120,775)	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Office of the Lt. Governor
Division
Core - HB 13

1. CORE FINANCIAL SUMMARY

	FY 2019 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	33,404	0	0	33,404
PSD	0	0	0	0
Total	33,404	0	0	33,404
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

	FY 2019 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	33,404	0	0	33,404
PSD	0	0	0	0
Total	33,404	0	0	33,404
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

2. CORE DESCRIPTION

The Division of Facilities Management, Design & Construction (DFMDC) is responsible for the oversight and management of approximately 5,300 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)

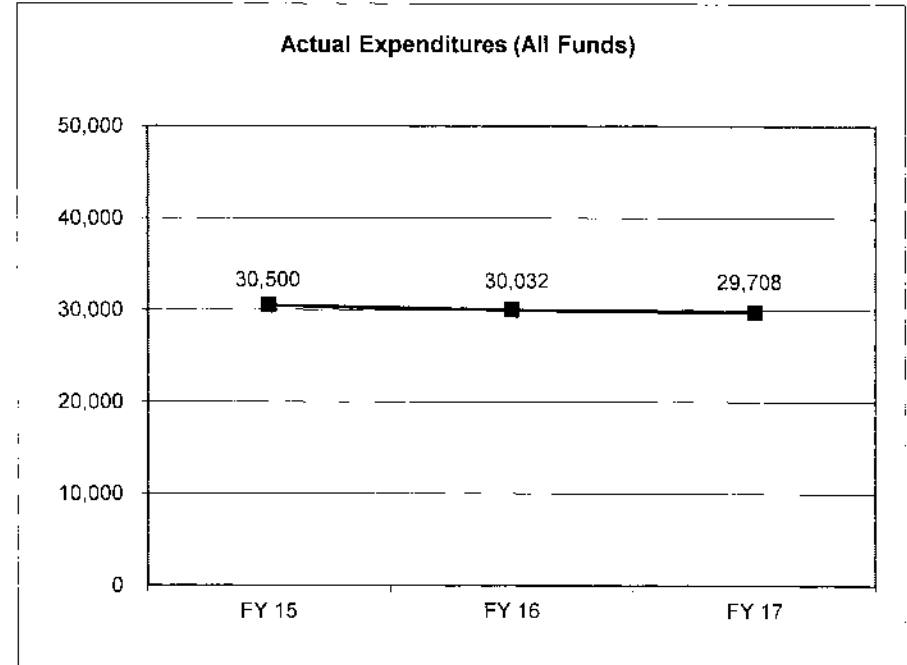
Oversight and management of institutional, state owned, and leased real property for the Lt. Governor's Office.

CORE DECISION ITEM

Office of the Lt. Governor
Division
Core - HB 13

4. FINANCIAL HISTORY

	<u>FY 15</u> <u>Actual</u>	<u>FY 16</u> <u>Actual</u>	<u>FY 17</u> <u>Actual</u>	<u>FY 18</u> <u>Projected</u>
Appropriation (All Funds)	31,675	30,032	29,708	31,432
Less Reverted (All Funds)	(950)			N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	<u>30,725</u>	<u>30,032</u>	<u>29,708</u>	<u>N/A</u>
Actual Expenditures (All Funds)	30,500	30,032	29,708	N/A
Current Biennial Encumbered	0	0	0	N/A
Subtotal Actual + Encumbered	<u>30,500</u>	<u>30,032</u>	<u>29,708</u>	<u>N/A</u>
Unexpended (All Funds)	<u>225</u>	<u>0</u>	<u>0</u>	<u>N/A</u>
Unexpended, by Fund:				
General Revenue	225	0	0	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 FY15 may also include the restricted amounts (when applicable).

CORE RECONCILIATION DETAIL

STATE
 LT GOVERNORS ST OWNED

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	31,432	0	0	31,432	
	Total	0.00	31,432	0	0	31,432	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	1255 2664 EE	0.00	1,972	0	0	1,972	State Owned fund shifts within GR
	NET DEPARTMENT CHANGES	0.00	1,972	0	0	1,972	
DEPARTMENT CORE REQUEST							
	EE	0.00	33,404	0	0	33,404	
	Total	0.00	33,404	0	0	33,404	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	33,404	0	0	33,404	
	Total	0.00	33,404	0	0	33,404	

CORE DECISION ITEM

Department of Mental Health

Division

Core - HB 13

1. CORE FINANCIAL SUMMARY

	FY 2019 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	23,353,237	188,413	7,861	23,549,511
PSD	0	0	0	0
Total	23,353,237	188,413	7,861	23,549,511
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

	FY 2019 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	23,353,237	188,413	7,861	23,549,511
PSD	0	0	0	0
Total	23,353,237	188,413	7,861	23,549,511
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 15 lease contracts, totaling approximately 84,000 sq. ft., approximately 128,000 sq. ft. of space located within state owned facilities, and approximately 3.4M 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

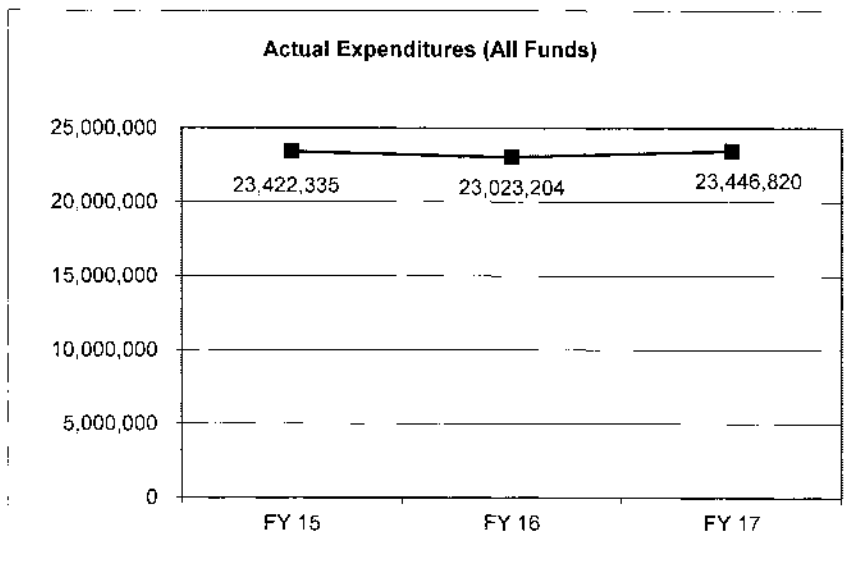
Department of Mental Health

Division

Core - HB 13

4. FINANCIAL HISTORY

	FY 15 Actual	FY 16 Actual	FY 17 Actual	FY 18 Projected
Appropriation (All Funds)	24,490,960	24,303,925	24,383,354	23,718,272
Less Reverted (All Funds)	(71,685)	(723,016)	(725,512)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	24,419,275	23,580,909	23,657,842	N/A
Actual Expenditures (All Funds)	23,422,335	23,023,204	23,446,820	N/A
Current Biennial Encumbered	0	0	0	N/A
Subtotal Actual + Encumbered	23,422,335	23,023,204	23,446,820	N/A
Unexpended (All Funds)	996,940	557,705	211,022	N/A
Unexpended, by Fund:				
General Revenue	992,968	553,555	194,632	N/A
Federal	1,402	653	13,079	N/A
Other	2,570	3,497	3,311	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 FY15 may also include the restricted amounts (when applicable).

CORE RECONCILIATION DETAIL

STATE
 MENTAL HEALTH LEASING

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	2,047,833	0	0	2,047,833	
	Total	0.00	2,047,833	0	0	2,047,833	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	1100 0655 EE	0.00	(123,900)	0	0	(123,900)	Leasing fund shifts within GR
	NET DEPARTMENT CHANGES	0.00	(123,900)	0	0	(123,900)	
DEPARTMENT CORE REQUEST							
	EE	0.00	1,923,933	0	0	1,923,933	
	Total	0.00	1,923,933	0	0	1,923,933	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	1,923,933	0	0	1,923,933	
	Total	0.00	1,923,933	0	0	1,923,933	

CORE RECONCILIATION DETAIL

STATE
MENTAL HEALTH STATE OWNED

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		EE	0.00	769,398	193,522	12,075	974,995	
		Total	0.00	769,398	193,522	12,075	974,995	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1195 7752	EE	0.00	0	(5,109)	0	(5,109)	State Owned fund shifts between Federal & Other
Core Reallocation	1257 7751	EE	0.00	56,864	0	0	56,864	State Owned fund shifts within GR
Core Reallocation	1329 7753	EE	0.00	0	0	(80)	(80)	State Owned fund shifts between Federal & Other
Core Reallocation	1330 7754	EE	0.00	0	0	(360)	(360)	State Owned fund shifts between Federal & Other
Core Reallocation	1331 7755	EE	0.00	0	0	(3,774)	(3,774)	State Owned fund shifts between Federal & Other
	NET DEPARTMENT CHANGES		0.00	56,864	(5,109)	(4,214)	47,541	
DEPARTMENT CORE REQUEST								
		EE	0.00	826,262	188,413	7,861	1,022,536	
		Total	0.00	826,262	188,413	7,861	1,022,536	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	826,262	188,413	7,861	1,022,536	
		Total	0.00	826,262	188,413	7,861	1,022,536	

CORE RECONCILIATION DETAIL

STATE
 MENTAL HEALTH INSTITUTIONAL

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	20,695,444	0	0	20,695,444	
	Total	0.00	20,695,444	0	0	20,695,444	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	1748 7756	EE	0.00	(92,402)	0	0	(92,402) Institution fund shifts within GR
	NET DEPARTMENT CHANGES	0.00	(92,402)	0	0	(92,402)	
DEPARTMENT CORE REQUEST							
	EE	0.00	20,603,042	0	0	20,603,042	
	Total	0.00	20,603,042	0	0	20,603,042	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Transfer In	2158 7756	EE	0.00	8,460	0	0	8,460
	NET GOVERNOR CHANGES	0.00	8,460	0	0	8,460	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	20,611,502	0	0	20,611,502	
	Total	0.00	20,611,502	0	0	20,611,502	

CORE DECISION ITEM

OA - RATF
 Division _____
 Core - HB 13 _____

1. CORE FINANCIAL SUMMARY

	FY 2019 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 2019 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)

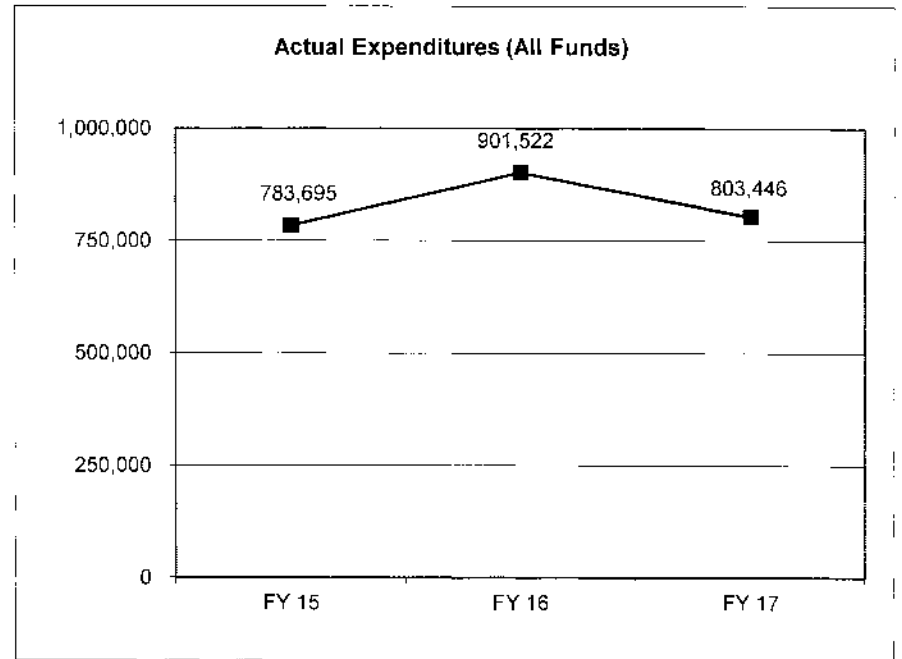
N/A

CORE DECISION ITEM

OA - RATF
Division
Core - HB 13

4. FINANCIAL HISTORY

	FY 15 Actual	FY 16 Actual	FY 17 Actual	FY 18 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)	783,695	901,522	803,446	N/A
Current Biennial Encumbered	0	0	0	N/A
Subtotal Actual + Encumbered	783,695	901,522	803,446	N/A
Unexpended (All Funds)	716,305	598,478	696,554	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	716,305	598,478	696,554	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 FY15 may also include the restricted amounts (when applicable).

CORE RECONCILIATION DETAIL

STATE
MULTI-TENANT

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	1,500,000	1,500,000	
	Total	0.00	0	0	1,500,000	1,500,000	
DEPARTMENT CORE 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 2019 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	22,199	1,659,477	0	1,681,676
PSD	0	0	0	0
Total	22,199	1,659,477	0	1,681,676
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

	FY 2019 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	22,199	1,659,477	0	1,681,676
PSD	0	0	0	0
Total	22,199	1,659,477	0	1,681,676
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

Note: Federal authority is requested as an E appropriation.

2. CORE DESCRIPTION

The Division of Facilities Management, Design & Construction (DFMDC) is responsible for the oversight and management of 13 lease contracts, totaling over 64,000 sq. ft. of space within leased facilities on behalf of the Missouri Adjutant General.

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

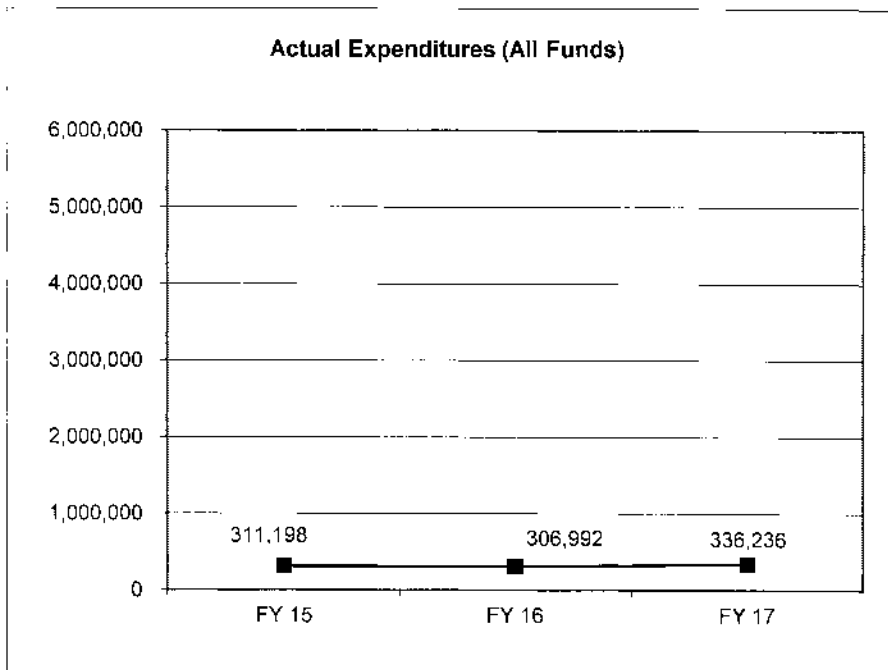
Oversight and management of institutional, state owned, and leased real property for the Missouri Adjutant General.

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	FY 15 Actual	FY 16 Actual	FY 17 Actual	FY 18 Projected
Appropriation (All Funds)	1,657,112	1,656,676	1,681,676	1,681,676
Less Reverted (All Funds)	0	0	(750)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,657,112	1,656,676	1,680,926	N/A
Actual Expenditures (All Funds)	311,198	306,992	336,236	N/A
Current Biennial Encumbered	0	0	0	N/A
Subtotal Actual + Encumbered	311,198	306,992	336,236	N/A
Unexpended (All Funds)	1,345,914	1,349,684	1,344,690	N/A
Unexpended, by Fund:				
General Revenue	0	0	2,224	N/A
Federal	1,345,914	1,349,684	1,342,466	N/A
Other	0	0	0	N/A



NOTE: Deconsolidation in FY2015
 In FY2018: Reallocated from HB13 Section 13.025 to HB13 Section 13.005

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 FY15 may also include the restricted amounts (when applicable).

CORE RECONCILIATION DETAIL

STATE
NATIONAL GUARD LEASING

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		EE	0.00	25,000	1,656,676	0	1,681,676	
		Total	0.00	25,000	1,656,676	0	1,681,676	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1084 3195	EE	0.00	0	2,801	0	2,801	Leasing fund shifts between Federal & Other
Core Reallocation	1102 8031	EE	0.00	(2,801)	0	0	(2,801)	Leasing fund shifts within GR
NET DEPARTMENT CHANGES			0.00	(2,801)	2,801	0	0	
DEPARTMENT CORE REQUEST								
		EE	0.00	22,199	1,659,477	0	1,681,676	
		Total	0.00	22,199	1,659,477	0	1,681,676	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	22,199	1,659,477	0	1,681,676	
		Total	0.00	22,199	1,659,477	0	1,681,676	

CORE DECISION ITEM

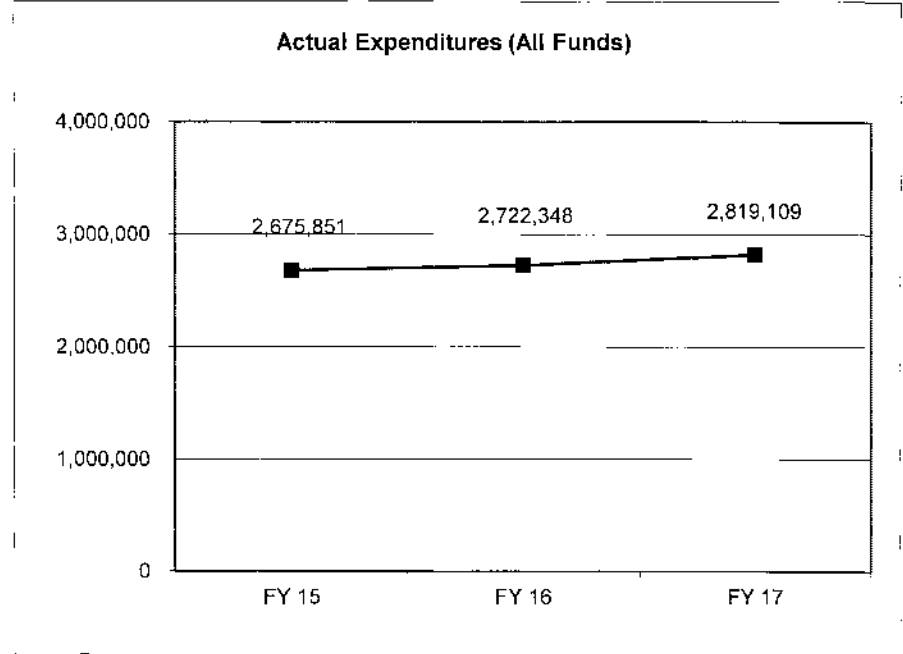
Department of Natural Resources									
Division									
Core - HB 13									
1. CORE FINANCIAL SUMMARY									
	FY 2019 Budget Request					FY 2019 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	697,116	564,164	1,622,463	2,883,743	EE	697,116	564,164	1,622,463	2,883,743
PSD	0	0	0	0	PSD	0	0	0	0
Total	697,116	564,164	1,622,463	2,883,743	Total	697,116	564,164	1,622,463	2,883,743
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0	<i>Est. Fringe</i>	0	0	0	0
Other Funds: See listing of various funds					Other Funds: See listing of various funds				
Please see attached list of Department requirements.									
2. CORE DESCRIPTION									
The Division of Facilities Management, Design & Construction (DFMDC) is responsible for the oversight and management of approximately 24 lease contracts, totaling over 141,000 sq. ft. and approximately 158,000 sq. ft. of space located within state owned facilities on behalf of the Department of Natural Resources.									
3. PROGRAM LISTING (list programs included in this core funding)									
Oversight and management of institutional, state owned, and leased real property for the Dept. of Natural Resources.									

CORE DECISION ITEM

Department of Natural Resources
Division
Core - HB 13

4. FINANCIAL HISTORY

	FY 15 Actual	FY 16 Actual	FY 17 Actual	FY 18 Projected
Appropriation (All Funds)	2,987,803	2,893,205	2,946,592	2,826,063
Less Reverted (All Funds)	(21,647)	(21,578)	(21,757)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	2,966,156	2,871,627	2,924,835	N/A
Actual Expenditures (All Funds)	2,675,851	2,722,348	2,819,109	N/A
Current Biennial Encumbered	0	0	0	N/A
Subtotal Actual + Encumbered	2,675,851	2,722,348	2,819,109	N/A
Unexpended (All Funds)	290,305	149,279	105,726	N/A
Unexpended, by Fund:				
General Revenue	29,356	21,130	11,873	N/A
Federal	30,240	19,307	10,373	N/A
Other	230,709	108,842	83,480	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 FY15 may also include the restricted amounts (when applicable).

CORE RECONCILIATION DETAIL

STATE
NATURAL RESOURCES LEASING

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		EE	0.00	406,114	326,745	1,039,151	1,772,010	
		Total	0.00	406,114	326,745	1,039,151	1,772,010	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1074 4306	EE	0.00	0	28,234	0	28,234	Leasing fund shifts between Federal & Other
Core Reallocation	1092 4305	EE	0.00	13,268	0	0	13,268	Leasing fund shifts within Gr
Core Reallocation	1151 4307	EE	0.00	0	0	2,719	2,719	Leasing fund shifts between Federal & Other
Core Reallocation	1152 5730	EE	0.00	0	0	1,168	1,168	Leasing fund shifts between Federal & Other
Core Reallocation	1153 2929	EE	0.00	0	0	10,418	10,418	Leasing fund shifts between Federal & Other
Core Reallocation	1154 6802	EE	0.00	0	0	(80)	(80)	Leasing fund shifts between Federal & Other
Core Reallocation	1155 6803	EE	0.00	0	0	410	410	Leasing fund shifts between Federal & Other
Core Reallocation	1156 4308	EE	0.00	0	0	9,519	9,519	Leasing fund shifts between Federal & Other
Core Reallocation	1157 4309	EE	0.00	0	0	(2,131)	(2,131)	Leasing fund shifts between Federal & Other
Core Reallocation	1158 4310	EE	0.00	0	0	8,486	8,486	Leasing fund shifts between Federal & Other
Core Reallocation	1159 4312	EE	0.00	0	0	146	146	Leasing fund shifts between Federal & Other

CORE RECONCILIATION DETAIL

STATE
NATURAL RESOURCES LEASING

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1160 4313	EE	0.00	0	0	(9,957)	(9,957)	Leasing fund shifts between Federal & Other
Core Reallocation	1161 4314	EE	0.00	0	0	2,158	2,158	Leasing fund shifts between Federal & Other
Core Reallocation	1162 4315	EE	0.00	0	0	4,455	4,455	Leasing fund shifts between Federal & Other
Core Reallocation	1163 4316	EE	0.00	0	0	(16,840)	(16,840)	Leasing fund shifts between Federal & Other
Core Reallocation	1164 2930	EE	0.00	0	0	307	307	Leasing fund shifts between Federal & Other
Core Reallocation	1165 4321	EE	0.00	0	0	18,031	18,031	Leasing fund shifts between Federal & Other
Core Reallocation	1166 4322	EE	0.00	0	0	(6,066)	(6,066)	Leasing fund shifts between Federal & Other
Core Reallocation	1167 6804	EE	0.00	0	0	(1,157)	(1,157)	Leasing fund shifts between Federal & Other
NET DEPARTMENT CHANGES			0.00	13,268	28,234	21,586	63,088	
DEPARTMENT CORE REQUEST								
		EE	0.00	419,382	354,979	1,060,737	1,835,098	
		Total	0.00	419,382	354,979	1,060,737	1,835,098	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	419,382	354,979	1,060,737	1,835,098	
		Total	0.00	419,382	354,979	1,060,737	1,835,098	

CORE RECONCILIATION DETAIL

STATE _____
 DNR STATE OWNED _____

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		EE	0.00	279,073	204,903	570,077	1,054,053	
		Total	0.00	279,073	204,903	570,077	1,054,053	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1189 7689	EE	0.00	0	4,282	0	4,282	State Owned fund shifts between Federal & Other
Core Reallocation	1235 7690	EE	0.00	0	0	3,625	3,625	State Owned fund shifts between Federal and Other
Core Reallocation	1236 2974	EE	0.00	0	0	485	485	State Owned fund shifts between Federal and Other
Core Reallocation	1237 2975	EE	0.00	0	0	199	199	State Owned fund shifts between Federal and Other
Core Reallocation	1239 7688	EE	0.00	(1,339)	0	0	(1,339)	State Owned fund shifts within GR
Core Reallocation	1306 2976	EE	0.00	0	0	(116)	(116)	State Owned fund shifts between Federal and Other
Core Reallocation	1307 2982	EE	0.00	0	0	(1,789)	(1,789)	State owned fund shifts between Federal and Other
Core Reallocation	1308 2983	EE	0.00	0	0	(13)	(13)	State Owned fund shifts between GR & Other
Core Reallocation	1309 2986	EE	0.00	0	0	(2,865)	(2,865)	State Owned fund shifts between Federal and Other
Core Reallocation	1310 2987	EE	0.00	0	0	38	38	State Owned fund shifts between Federal and Other
Core Reallocation	1311 2988	EE	0.00	0	0	(214)	(214)	State Owned fund shifts between Federal and Other

CORE RECONCILIATION DETAIL

STATE
DNR STATE OWNED

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1312	3013	EE	0.00	0	0	(3,866)	(3,866) State Owned fund shifts between Federal and Other
Core Reallocation	1313	3015	EE	0.00	0	0	(2,480)	(2,480) State Owned fund shifts between Federal and Other
Core Reallocation	1314	3016	EE	0.00	0	0	(84)	(84) State Owned fund shifts between Federal and Other
Core Reallocation	1316	3024	EE	0.00	0	0	(556)	(556) State Owned fund shifts between Federal and Other
Core Reallocation	1317	3020	EE	0.00	0	0	(715)	(715) State Owned fund shifts between Federal and Other
NET DEPARTMENT CHANGES				0.00	(1,339)	4,282	(8,351)	(5,408)
DEPARTMENT CORE REQUEST								
			EE	0.00	277,734	209,185	561,726	1,048,645
Total				0.00	277,734	209,185	561,726	1,048,645
GOVERNOR'S RECOMMENDED CORE								
			EE	0.00	277,734	209,185	561,726	1,048,645
Total				0.00	277,734	209,185	561,726	1,048,645

CORE DECISION ITEM

Office of Administration

Division

Core - HB 13

1. CORE FINANCIAL SUMMARY

	FY 2019 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	3,400,689	0	909,799	4,310,488
PSD	0	0	0	0
Total	3,400,689	0	909,799	4,310,488
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

	FY 2019 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	3,400,689	0	909,799	4,310,488
PSD	0	0	0	0
Total	3,400,689	0	909,799	4,310,488
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 24 lease contracts, totaling over 125,000 sq. ft. and approximately 487,000 sq. ft. of space located within state owned facilities on behalf of the Office of Administration.

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

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

CORE DECISION ITEM

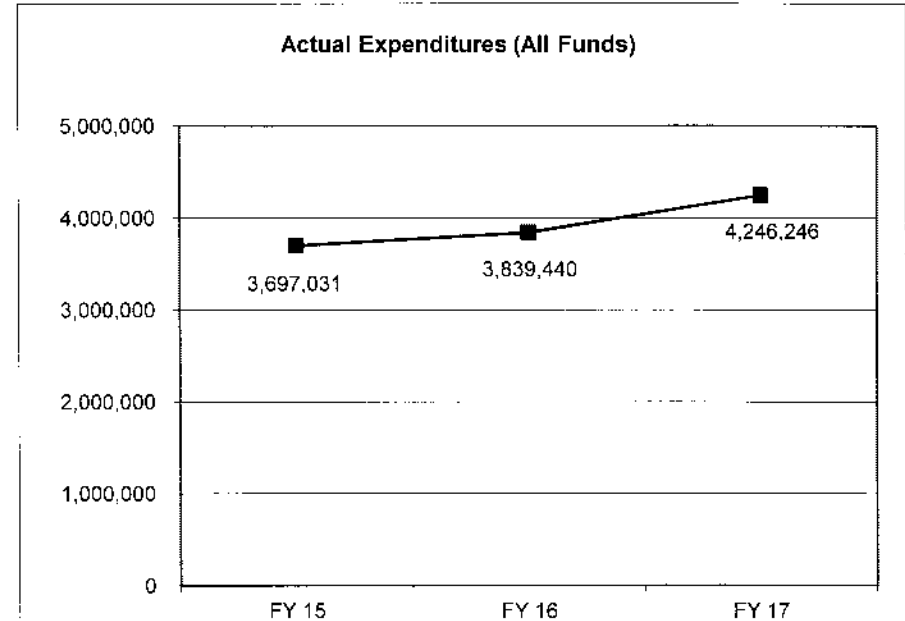
Office of Administration

Division

Core - HB 13

4. FINANCIAL HISTORY

	<u>FY 15</u> <u>Actual</u>	<u>FY 16</u> <u>Actual</u>	<u>FY 17</u> <u>Actual</u>	<u>FY 18</u> <u>Projected</u>
Appropriation (All Funds)	3,887,057	4,159,284	4,827,601	4,433,488
Less Reverted (All Funds)	(88,687)	(95,757)	(113,633)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	3,798,370	4,063,527	4,713,968	N/A
Actual Expenditures (All Funds)	3,697,031	3,839,440	4,246,246	N/A
Current Biennial Encumbered	0	0	0	N/A
Subtotal Actual + Encumbered	3,697,031	3,839,440	4,246,246	N/A
Unexpended (All Funds)	101,339	224,087	467,722	N/A
Unexpended, by Fund:				
General Revenue	21,279	117,223	311,158	N/A
Federal	0	0	0	N/A
Other	80,060	106,864	156,564	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 FY15 may also include the restricted amounts (when applicable).

CORE RECONCILIATION DETAIL

STATE
OA LEASING

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
	EE		0.00	641,776	0	485,878	1,127,654	
	Total		0.00	641,776	0	485,878	1,127,654	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1101 1059	EE	0.00	29,361	0	0	29,361	Leasing fund shifts within GR
Core Reallocation	1176 1066	EE	0.00	0	0	(58,610)	(58,610)	Leasing fund shifts between Federal & Other
Core Reallocation	1177 1067	EE	0.00	0	0	(43,418)	(43,418)	Leasing fund shifts between Federal & Other
	NET DEPARTMENT CHANGES		0.00	29,361	0	(102,028)	(72,667)	
DEPARTMENT CORE REQUEST								
	EE		0.00	671,137	0	383,850	1,054,987	
	TRF		0.00	0	0	0	0	
	Total		0.00	671,137	0	383,850	1,054,987	
GOVERNOR'S RECOMMENDED CORE								
	EE		0.00	671,137	0	383,850	1,054,987	
	TRF		0.00	0	0	0	0	
	Total		0.00	671,137	0	383,850	1,054,987	

CORE RECONCILIATION DETAIL

STATE
OA STATE OWNED

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		EE	0.00	2,751,915	0	553,919	3,305,834	
		Total	0.00	2,751,915	0	553,919	3,305,834	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1260 7670	EE	0.00	(22,363)	0	0	(22,363)	State Owned fund shifts within GR
Core Reallocation	1332 7674	EE	0.00	0	0	(28,124)	(28,124)	State Owned fund shifts between Federal & Other
Core Reallocation	1333 7675	EE	0.00	0	0	154	154	State owned fund shifts between Federal & Other
NET DEPARTMENT CHANGES			0.00	(22,363)	0	(27,970)	(50,333)	
DEPARTMENT CORE REQUEST								
		EE	0.00	2,729,552	0	525,949	3,255,501	
		Total	0.00	2,729,552	0	525,949	3,255,501	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	2,729,552	0	525,949	3,255,501	
		Total	0.00	2,729,552	0	525,949	3,255,501	

CORE DECISION ITEM

Department of Public Safety
Division
Core - HB 13

1. CORE FINANCIAL SUMMARY

	FY 2019 Budget Request					FY 2019 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	234,327	34,811	3,277,332	3,546,470	EE	234,327	34,811	3,277,332	3,546,470
PSD	0	0	0	0	PSD	0	0	0	0
Total	234,327	34,811	3,277,332	3,546,470	Total	234,327	34,811	3,277,332	3,546,470
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Est. Fringe	0	0	0	0
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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 29 lease contracts, totaling approximately 29,000 sq. ft, approximately 63,000 sq. ft. of space located within state owned facilities, and approximately 1.0M 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)

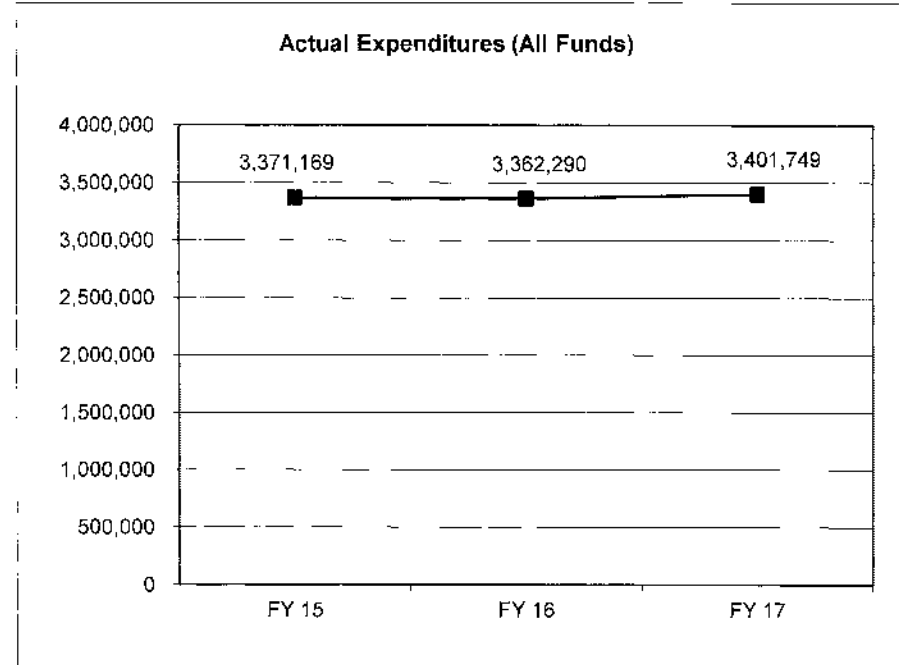
Oversight and management of institutional, state owned, and leased real property for the Dept. of Public Safety.

CORE DECISION ITEM

Department of Public Safety
Division
Core - HB 13

4. FINANCIAL HISTORY

	FY 15 Actual	FY 16 Actual	FY 17 Actual	FY 18 Projected
Appropriation (All Funds)	3,412,521	3,427,098	3,453,282	3,453,282
Less Reverted (All Funds)	(10,068)	(9,872)	(6,896)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	3,402,453	3,417,226	3,446,386	N/A
Actual Expenditures (All Funds)	3,371,169	3,362,290	3,401,749	N/A
Current Biennial Encumbered	0	0	0	N/A
Subtotal Actual + Encumbered	3,371,169	3,362,290	3,401,749	N/A
Unexpended (All Funds)	31,284	54,936	44,637	N/A
Unexpended, by Fund:				
General Revenue	4,481	7,132	0	N/A
Federal	(7,495)	2,375	6,793	N/A
Other	34,298	45,429	37,844	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 FY15 may also include the restricted amounts (when applicable).

CORE RECONCILIATION DETAIL

STATE _____
 PUBLIC SAFETY LEASING _____

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		EE	0.00	0	23,675	411,750	435,425	
		Total	0.00	0	23,675	411,750	435,425	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1082 7470	EE	0.00	0	(5,645)	0	(5,645)	Leasing fund shifts between Federal & Other
Core Reallocation	1083 4215	EE	0.00	0	317	0	317	Leasing fund shifts between Federal & Other
Core Reallocation	1178 8315	EE	0.00	0	0	(2,210)	(2,210)	Leasing fund shifts between Federal & Other
Core Reallocation	1179 1272	EE	0.00	0	0	(40,062)	(40,062)	Leasing fund shifts between Federal & Other
	NET DEPARTMENT CHANGES		0.00	0	(5,328)	(42,272)	(47,600)	
DEPARTMENT CORE REQUEST								
		EE	0.00	0	18,347	369,478	387,825	
		Total	0.00	0	18,347	369,478	387,825	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	0	18,347	369,478	387,825	
		Total	0.00	0	18,347	369,478	387,825	

CORE RECONCILIATION DETAIL

STATE
PUBLIC SAFETY STATE OWNED

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
	EE		0.00	228,558	17,531	112,691	358,780	
	Total		0.00	228,558	17,531	112,691	358,780	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1196 7729	EE	0.00	0	(1,776)	0	(1,776)	State Owned fund shifts between Federal & Other
Core Reallocation	1197 9239	EE	0.00	0	709	0	709	State Owned fund shifts between Federal & Other
Core Reallocation	1264 7728	EE	0.00	5,769	0	0	5,769	State Owned fund shifts within GR
Core Reallocation	1334 8316	EE	0.00	0	0	(6,292)	(6,292)	State Owned fund shifts between Federal & Other
Core Reallocation	1335 4447	EE	0.00	0	0	15,444	15,444	State Owned fund shifts between Federal & Other
NET DEPARTMENT CHANGES			0.00	5,769	(1,067)	9,152	13,854	
DEPARTMENT CORE REQUEST								
	EE		0.00	234,327	16,464	121,843	372,634	
	Total		0.00	234,327	16,464	121,843	372,634	
GOVERNOR'S RECOMMENDED CORE								
	EE		0.00	234,327	16,464	121,843	372,634	
	Total		0.00	234,327	16,464	121,843	372,634	

CORE RECONCILIATION DETAIL

STATE
DPS INSTITUTIONAL

5. CORE RECONCILIATION DETAIL

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

CORE DECISION ITEM

Department of Revenue & Tax Commission

Division

Core - HB 13

1. CORE FINANCIAL SUMMARY

	FY 2019 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	2,408,812	0	0	2,408,812
PSD	0	0	0	0
Total	2,408,812	0	0	2,408,812
FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0

	FY 2019 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	2,408,812	0	0	2,408,812
PSD	0	0	0	0
Total	2,408,812	0	0	2,408,812
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 13 lease contracts, totaling over 23,000 sq. ft. and approximately 282,000 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

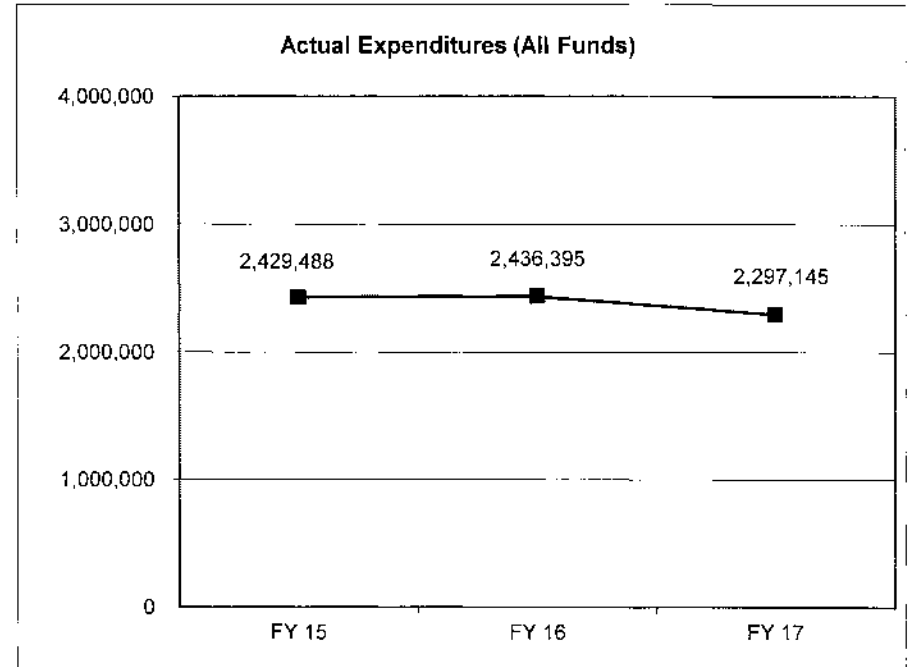
Department of Revenue & Tax Commission

Division

Core - HB 13

4. FINANCIAL HISTORY

	FY 15 Actual	FY 16 Actual	FY 17 Actual	FY 18 Projected
Appropriation (All Funds)	2,590,477	2,499,518	2,472,793	2,442,284
Less Reverted (All Funds)	(65,272)	(74,986)	(74,184)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	2,525,205	2,424,532	2,398,609	N/A
Actual Expenditures (All Funds)	2,429,488	2,436,395	2,297,145	N/A
Current Biennial Encumbered	0	0		N/A
Subtotal Actual + Encumbered	2,429,488	2,436,395	2,297,145	N/A
Unexpended (All Funds)	95,717	(11,863)	101,464	N/A
Unexpended, by Fund:				
General Revenue	87,262	(11,863)	101,464	N/A
Federal				N/A
Other	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 FY15 may also include the restricted amounts (when applicable).

CORE RECONCILIATION DETAIL

STATE
REVENUE LEASING

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	586,651	0	0	586,651	
	Total	0.00	586,651	0	0	586,651	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	1108 6090 EE	0.00	(48,645)	0	0	(48,645)	Leasing fund shifts within GR
	NET DEPARTMENT CHANGES	0.00	(48,645)	0	0	(48,645)	
DEPARTMENT CORE REQUEST							
	EE	0.00	538,006	0	0	538,006	
	Total	0.00	538,006	0	0	538,006	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	538,006	0	0	538,006	
	Total	0.00	538,006	0	0	538,006	

CORE RECONCILIATION DETAIL

STATE
REVENUE STATE OWNED

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	1,855,633	0	0	1,855,633	
	Total	0.00	1,855,633	0	0	1,855,633	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	1265 7666	EE	0.00	15,173	0	0	15,173 State Owned fund shifts within GR
NET DEPARTMENT CHANGES			0.00	15,173	0	0	15,173
DEPARTMENT CORE REQUEST							
	EE	0.00	1,870,806	0	0	1,870,806	
	Total	0.00	1,870,806	0	0	1,870,806	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	1,870,806	0	0	1,870,806	
	Total	0.00	1,870,806	0	0	1,870,806	

CORE DECISION ITEM

Department Office of Secretary of State
Division
Core - HB 13

1. CORE FINANCIAL SUMMARY

	FY 2019 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	1,674,163	0	38,719	1,712,882
PSD	0	0	0	0
Total	1,674,163	0	38,719	1,712,882
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

	FY 2019 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	1,674,163	0	38,719	1,712,882
PSD	0	0	0	0
Total	1,674,163	0	38,719	1,712,882
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Other Funds: See listing of various funds

Other Funds: See listing of various funds

Please see attached list of Department requirements.

2. CORE DESCRIPTION

The Division of Facilities Management, Design & Construction (DFMDC) is responsible for the oversight and management of approximately 6 lease contracts, totaling approximately 100,000 sq. ft. and approximately 173,000 sq. ft. of space located within state owned facilities on behalf of the Secretary of State

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

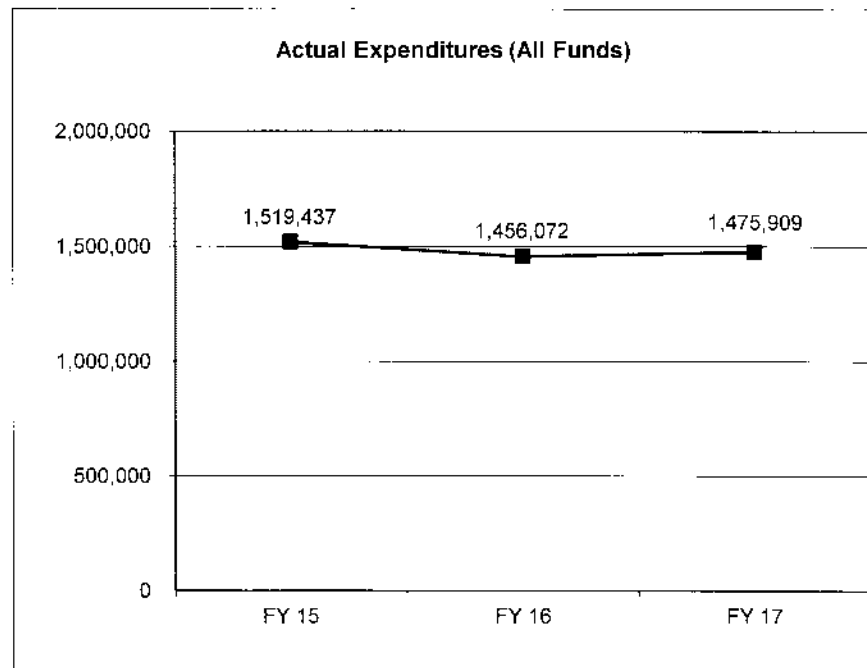
Oversight and management of institutional, state owned, and leased real property for the Secretary of State.

CORE DECISION ITEM

Department Office of Secretary of State
Division
Core - HB 13

4. FINANCIAL HISTORY

	<u>FY 15</u> <u>Actual</u>	<u>FY 16</u> <u>Actual</u>	<u>FY 17</u> <u>Actual</u>	<u>FY 18</u> <u>Projected</u>
Appropriation (All Funds)	1,692,266	1,550,787	1,551,958	1,637,368
Less Reverted (All Funds)	(49,547)	(45,372)	(45,763)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,642,719	1,505,415	1,506,195	N/A
Actual Expenditures (All Funds)	1,519,437	1,456,072	1,475,909	N/A
Current Biennial Encumbered	0	0	0	N/A
Subtotal Actual + Encumbered	1,519,437	1,456,072	1,475,909	N/A
Unexpended (All Funds)	123,282	49,343	30,286	N/A
Unexpended, by Fund:				
General Revenue	110,152	38,044	30,286	N/A
Federal	0	0	0	N/A
Other	13,130	11,299	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 FY15 may also include the restricted amounts (when applicable).

CORE RECONCILIATION DETAIL

STATE
SECRETARY OF STATE LEASING

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		EE	0.00	697,048	0	2,092	699,140	
		Total	0.00	697,048	0	2,092	699,140	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1111 6080	EE	0.00	75,263	0	0	75,263	Leasing fund shifts within GR
Core Reallocation	1180 6081	EE	0.00	0	0	173	173	Leasing fund shifts between Federal & Other
	NET DEPARTMENT CHANGES		0.00	75,263	0	173	75,436	
DEPARTMENT CORE REQUEST								
		EE	0.00	772,311	0	2,265	774,576	
		Total	0.00	772,311	0	2,265	774,576	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	772,311	0	2,265	774,576	
		Total	0.00	772,311	0	2,265	774,576	

CORE RECONCILIATION DETAIL

STATE _____
 SEC OF STATE STATE OWNED _____

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		EE	0.00	913,497	0	24,731	938,228	
		Total	0.00	913,497	0	24,731	938,228	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1266 7773	EE	0.00	(11,645)	0	0	(11,645)	State Owned fund shifts within GR
Core Reallocation	1336 7774	EE	0.00	0	0	4,305	4,305	State Owned fund shifts between Federal & Other
Core Reallocation	1338 7775	EE	0.00	0	0	(6)	(6)	State Owned fund shifts between Federal & Other
Core Reallocation	1339 7776	EE	0.00	0	0	7,424	7,424	State owned fund shifts between Federal & Other
	NET DEPARTMENT CHANGES		0.00	(11,645)	0	11,723	78	
DEPARTMENT CORE REQUEST								
		EE	0.00	901,852	0	36,454	938,306	
		Total	0.00	901,852	0	36,454	938,306	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	901,852	0	36,454	938,306	
		Total	0.00	901,852	0	36,454	938,306	

CORE DECISION ITEM

Department of Social Services

Division

Core - HB 13

1. CORE FINANCIAL SUMMARY

	FY 2019 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	18,352,620	7,089,458	102,130	25,544,208
PSD	0	0	0	0
Total	18,352,620	7,089,458	102,130	25,544,208
FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0

	FY 2019 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	18,352,620	7,089,458	102,130	25,544,208
PSD	0	0	0	0
Total	18,352,620	7,089,458	102,130	25,544,208
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 161 lease contracts, totaling over 1.1M sq. ft., approximately 772,000 sq. ft. of space located within state owned facilities, and approximately 537,000 sq. ft. of institutional space on behalf of the Department of Social Services.

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

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

CORE DECISION ITEM

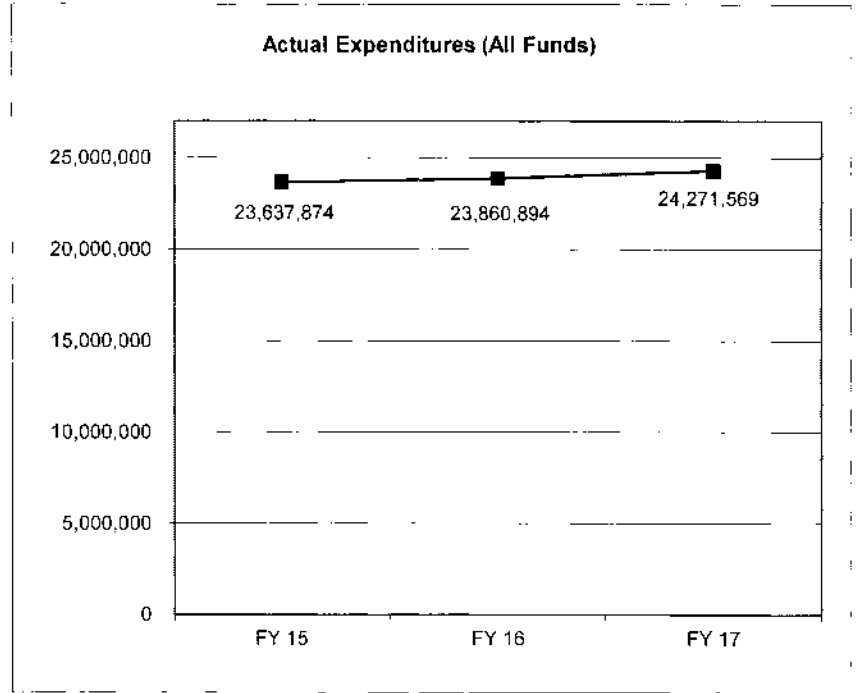
Department of Social Services

Division

Core - HB 13

4. FINANCIAL HISTORY

	FY 15 Actual	FY 16 Actual	FY 17 Actual	FY 18 Projected
Appropriation (All Funds)	24,745,368	24,940,685	25,039,056	25,545,908
Less Reverted (All Funds)	(535,206)	(540,088)	(539,715)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	24,210,162	24,400,597	24,499,341	N/A
Actual Expenditures (All Funds)	23,637,874	23,860,894	24,271,569	N/A
Current Biennial Encumbered	0	0	0	N/A
Subtotal Actual + Encumbered	23,637,874	23,860,894	24,271,569	N/A
Unexpended (All Funds)	572,288	539,703	227,772	N/A
Unexpended, by Fund:				
General Revenue	174,098	130,624	10	N/A
Federal	390,338	401,670	227,734	N/A
Other	7,852	7,409	28	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 FY15 may also include the restricted amounts (when applicable).

CORE RECONCILIATION DETAIL

STATE
SOCIAL SERVICES LEASING

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		EE	0.00	9,653,675	5,430,187	76,775	15,160,637	
		Total	0.00	9,653,675	5,430,187	76,775	15,160,637	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1085 1435	EE	0.00	0	26,822	0	26,822	Leasing fund shifts between Federal & Other
Core Reallocation	1113 1434	EE	0.00	(21,093)	0	0	(21,093)	Leasing fund shifts within GR
Core Reallocation	1181 0666	EE	0.00	0	0	2,997	2,997	Leasing fund shifts between Federal & Other
	NET DEPARTMENT CHANGES		0.00	(21,093)	26,822	2,997	8,726	
DEPARTMENT CORE REQUEST								
		EE	0.00	9,632,582	5,457,009	79,772	15,169,363	
		Total	0.00	9,632,582	5,457,009	79,772	15,169,363	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	9,632,582	5,457,009	79,772	15,169,363	
		Total	0.00	9,632,582	5,457,009	79,772	15,169,363	

CORE RECONCILIATION DETAIL

STATE
SOCIAL SRVS STATE OWNED

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		EE	0.00	5,431,877	863,486	22,346	6,317,709	
		Total	0.00	5,431,877	863,486	22,346	6,317,709	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1198 7762	EE	0.00	0	(2,044)	0	(2,044)	State Owned fund shifts between Federal & Other
Core Reallocation	1200 7764	EE	0.00	0	2,664	0	2,664	State owned fund shifts between Federal & Other
Core Reallocation	1270 7759	EE	0.00	13,576	0	0	13,576	State Owned fund shifts within GR
Core Reallocation	1340 7763	EE	0.00	0	0	11	11	State Owned fund shifts between Federal & Other
Core Reallocation	1341 7765	EE	0.00	0	0	1	1	State Owned fund shifts between Federal & Other
NET DEPARTMENT CHANGES			0.00	13,576	620	12	14,208	
DEPARTMENT CORE REQUEST								
		EE	0.00	5,445,453	864,106	22,358	6,331,917	
		Total	0.00	5,445,453	864,106	22,358	6,331,917	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	5,445,453	864,106	22,358	6,331,917	
		Total	0.00	5,445,453	864,106	22,358	6,331,917	

CORE RECONCILIATION DETAIL

STATE
SOCIAL SRVS INSTITUTIONAL

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
	EE		0.00	3,298,470	769,092	0	4,067,562	
	Total		0.00	3,298,470	769,092	0	4,067,562	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1050 7770	EE	0.00	0	(749)	0	(749)	Institutional fund shifts within Federal
Core Reallocation	1056 7769	EE	0.00	(23,885)	0	0	(23,885)	Insitution funds shifts within GR
	NET DEPARTMENT CHANGES		0.00	(23,885)	(749)	0	(24,634)	
DEPARTMENT CORE REQUEST								
	EE		0.00	3,274,585	768,343	0	4,042,928	
	Total		0.00	3,274,585	768,343	0	4,042,928	
GOVERNOR'S RECOMMENDED CORE								
	EE		0.00	3,274,585	768,343	0	4,042,928	
	Total		0.00	3,274,585	768,343	0	4,042,928	

CORE DECISION ITEM

Department Office of State Treasurer				
Division				
Core - HB 13				

1. CORE FINANCIAL SUMMARY

	FY 2019 Budget Request					FY 2019 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	184,649	184,649	EE	0	0	184,649	184,649
PSD	0	0	0	0	PSD	0	0	0	0
Total	0	0	184,649	184,649	Total	0	0	184,649	184,649
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0	<i>Est. Fringe</i>	0	0	0	0

Other Funds: See listing of various funds

Other Funds: See listing of various funds

2. CORE DESCRIPTION

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

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

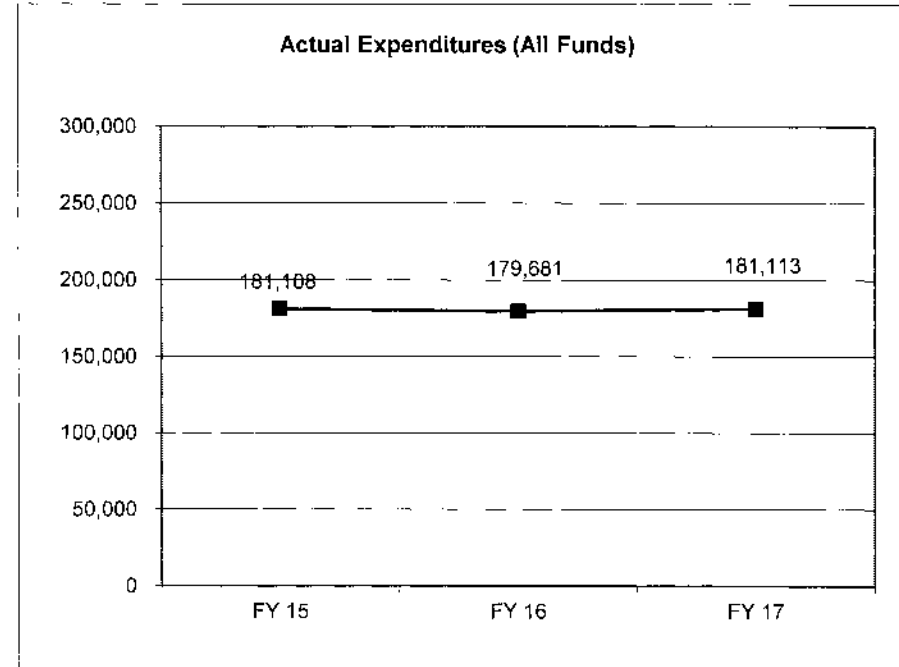
Oversight and management of institutional, state owned, and leased real property for the State Treasurer's Office.

CORE DECISION ITEM

Department Office of State Treasurer
Division
Core - HB 13

4. FINANCIAL HISTORY

	FY 15 Actual	FY 16 Actual	FY 17 Actual	FY 18 Projected
Appropriation (All Funds)	182,402	179,681	181,227	181,629
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	182,402	179,681	181,227	N/A
Actual Expenditures (All Funds)	181,108	179,681	181,113	N/A
Current Biennial Encumbered	0	0	0	N/A
Subtotal Actual + Encumbered	181,108	179,681	181,113	N/A
Unexpended (All Funds)	1,294	0	114	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1,294	0	114	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 FY15 may also include the restricted amounts (when applicable).

CORE RECONCILIATION DETAIL

STATE _____
 TREASURER STATE OWNED _____

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	181,629	181,629	
	Total	0.00	0	0	181,629	181,629	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	1343 7788	EE	0.00	0	0	3,020	3,020 State Owned fund shifts between Federal & Other
NET DEPARTMENT CHANGES			0.00	0	0	3,020	3,020
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	184,649	184,649	
	Total	0.00	0	0	184,649	184,649	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	184,649	184,649	
	Total	0.00	0	0	184,649	184,649	

CORE DECISION ITEM

Department Office of Administration	Budget Unit _____
Division Facilities Mgmt, Design & Construction	
Core Legal Expense Fund Transfer - Approp T532	HB Section HB 13

1. CORE FINANCIAL SUMMARY

	FY 2019 Budget Request						FY 2019 Governor's Recommendation				
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0	0	PS	0	0	0	0	
EE	0	0	0	0	0	EE	0	0	0	0	
PSD	0	0	0	0	0	PSD	0	0	0	0	
TRF	0	0	0	0	0	TRF	0	0	0	0	
Total	0	0	0	0	0	Total	0	0	0	0	
FTE	0.00	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00	

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

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

Other Funds: _____

2. CORE DESCRIPTION

In FY 2018, the General Assembly appropriated \$1 for transfer from the Department's core budget to the State Legal Expense Fund for the payment of claims, premiums, and expenses provided by Section 105.711 through Section 105.726, RSMo. In order to fund such expenses, the General Assembly also authorized three percent flexibility from the Department's operating budget into the \$1 transfer appropriation.

This is a core cut in FY 2019.

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

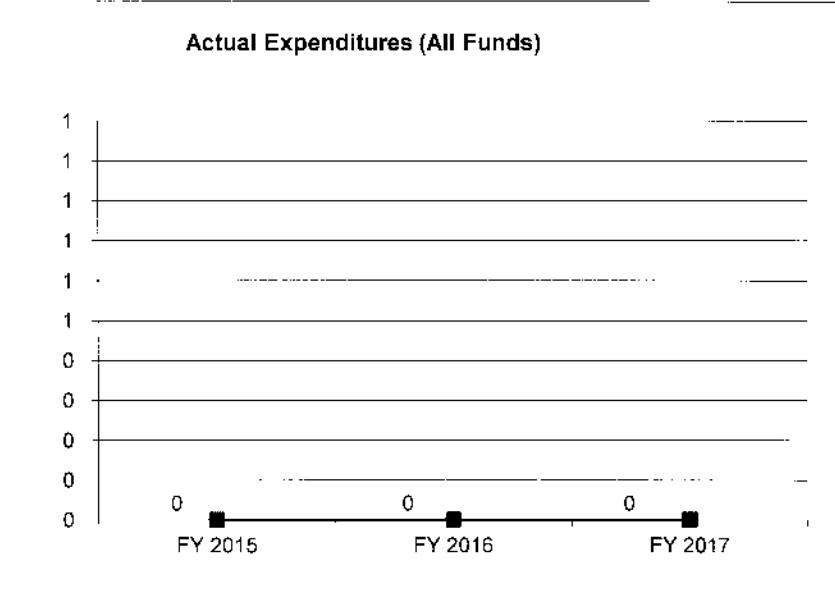
N/A

CORE DECISION ITEM

Department <u>Office of Administration</u>	Budget Unit _____
Division <u>Facilities Mgmt, Design & Construction</u>	
Core <u>Legal Expense Fund Transfer - Approp T532</u>	HB Section <u>HB 13</u>

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	0	0	0	1
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	0	0	1
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	0
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

FY 2018 is the first year for this appropriation.

CORE RECONCILIATION DETAIL

STATE
LEASING LEGAL EXPENSE FUND TRF

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	1	0	0	1	
	Total	0.00	1	0	0	1	
DEPARTMENT CORE ADJUSTMENTS							
Core Reduction	1749 T532 TRF	0.00	(1)	0	0	(1)	Core Reduction
NET DEPARTMENT CHANGES		0.00	(1)	0	0	(1)	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

New Decision Items

NEW DECISION ITEM
RANK: 5 OF 6

Department of Elementary and Secondary Education	Budget Unit _____
Office of Adult Learning and Rehabilitation Services	
Disability Determinations Facility Space	DI # 6314002

1. AMOUNT OF REQUEST									
	FY 2016 Budget Request					FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	175,926	0	175,926	EE	0	175,926	0	175,926
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	175,926	0	175,926	Total	0	175,926	0	175,926
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
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
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 checked="" type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" 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 Disability Determinations program office in Springfield needs to relocate from the current leased facility to a new location better suited for the agency requirements.

Funding to support this request is available through federal SSA monies, however, additional federal authority is needed to expend the funds for this purpose.

State Rule 5 CSR 90-50.010 prescribes standards for implementation of the Disability Determinations Program as contained in the Code of Federal Regulations, Title 20, Chapter III. Department Goal 4: The Missouri Department of Elementary and Secondary Education will improve departmental efficiency and operational effectiveness.

Note; Companion budget request for modular furniture, wiring, moving costs, rehab tech, and phone/computer switches in HB2.

NEW DECISION ITEM
RANK: 5 OF 6

<u>Department of Elementary and Secondary Education</u>	Budget Unit _____
<u>Office of Adult Learning and Rehabilitation Services</u>	
<u>Disability Determinations Facility Space</u>	DI # <u>6314002</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.)

Federal funding capacity needed:	17,400	sq ft per the space analysis
	\$18.00	per sq ft (OA regional rental rates)
	\$ 2.00	per sq ft for utilities
	\$ 1.50	per sq ft for janitorial services
	\$374,100	Total
	<u>(\$198,174)</u>	Existing lease cost
	\$175,926	Additional authority needed.

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 (0104-2317)	0	0.0	0	0.0	0	0.0	0	0.0	0
Building Lease Payments (BOBC 680)			175,926				175,926		
Total EE	0		175,926		0		175,926		0
Grand Total	0	0	175,926	0	0	0	175,926	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	
							0	0.0	
Total PS (0104-2317)	0	0.0	0	0.0	0	0.0	0	0.0	0
Professional Development (320)			175,926				175,926		
Total EE	0		175,926		0		175,926		0
Grand Total	0	0	175,926	0	0	0	175,926	0	0

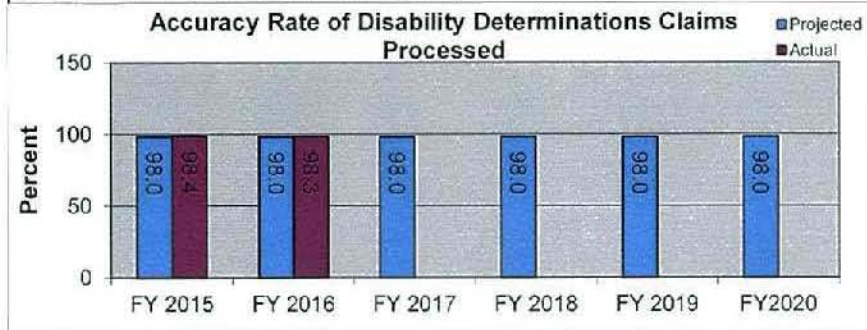
Department of Elementary and Secondary Education
 Office of Adult Learning and Rehabilitation Services
 Disability Determinations Facility Space

Budget Unit _____
 DI # 6314002

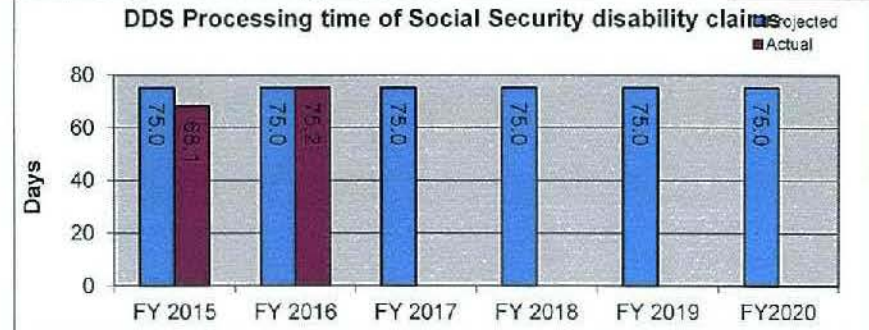
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

Statistics based on Federal Fiscal Year

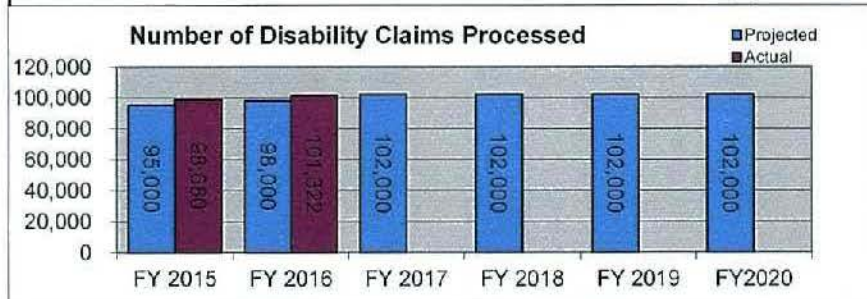
6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.



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



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

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Provide the leadership, guidance, and oversight to implement the new responsibilities for the DDS staff in supporting individuals with disabilities. Ensure the necessary training and support services to allow DDS staff in making quality and timely decisions on SSA's behalf regarding benefits on the disability programs. Support the effective utilization of existing and new processes, and technologies to facilitate service delivery for youth and adults with disabilities. Coordinate with SSA Regional and Central Offices to ensure workload is properly staffed and trained to make the right decision to support services for individuals with disabilities.

NEW DECISION ITEM

RANK: 5 OF 6

Department Office of Administration	Budget Unit _____
Division Facilities Management, Design and Construction	
DI Name: Fuel & Utility Increase	DI#: various 6314003

1. AMOUNT OF REQUEST

	FY 2019 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	187,682	187,682
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	187,682	187,682

	FY 2019 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	187,682	187,682
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	187,682	187,682

FTE 0.00 0.00 0.00 0.00

FTE 0.00 0.00 0.00 0.00

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

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

Other Funds: 304 - Vet Comm CI Trust and 410 - State Fair Fee

Other Funds: 304 - Vet Comm CI Trust and 410 - State Fair Fee

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input 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 NDI reflects the additional funding necessary to allocate the funds to pay for fuel & utilities in HB5 for the Veterans' Commission and State Fair.

NEW DECISION ITEM

RANK: 5 OF 6

Department Office of Administration	Budget Unit _____
Division Facilities Management, Design and Construction	
DI Name: Fuel & Utility Increase	DI#: various 6314003

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.)

304 - Vet Comm CI Trust - \$111,437
 410 - State Fair Fee - \$76,245

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

	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
680 - Building Lease Payments for F&U					187,682		187,682		
Total EE	0		0		187,682		187,682		0
Grand Total	0	0	0	0	187,682	0	187,682	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
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
					187,682		187,682		
Total EE	0		0		187,682		187,682		0
Grand Total	0	0	0	0	187,682	0	187,682	0	0

NEW DECISION ITEM

RANK: 5 OF 6

Department Public Safety	Budget Unit HB-13
Division National Guard	
DI Name: Additional Space in St Louis	DI#: various 6314006

1. AMOUNT OF REQUEST

	FY 2019 Budget Request				FY 2019 Governor's Recommendation			
	GR	Federal	Other	Total	GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0
EE	0	0	0	0	EE	8,571	0	8,571
PSD	0	0	0	0	PSD	0	0	0
TRF	0	0	0	0	TRF	0	0	0
Total	0	0	0	0	Total	8,571	0	8,571

FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: _____

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input 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.

This NDI reflects the additional funding for additional space at a MoDOT facility for the National Guard at 10556 Duke Drive, St Louis.

NEW DECISION ITEM
RANK: 5 OF 6

Department <u>Public Safety</u>	Budget Unit <u>HB-13</u>
Division <u>National Guard</u>	
DI Name: <u>Additional Space in St Louis</u>	DI#: <u>various 6314006</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
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Grand Total	0	0	0	0	0	0	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
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
680 - Building Lease Payments	8,571						8,571		
Total EE	8,571		0		0		8,571		0
Grand Total	8,571	0	0	0	0	0	8,571	0	0

NEW DECISION ITEM
RANK: _____ OF _____

Department Office of Administration	Budget Unit _____
Division Facilities Management, Design and Construction	
DI Name: Fringe Increase	DI#: 6314004

1. AMOUNT OF REQUEST

	FY 2019 Budget Request				FY 2019 Governor's Recommendation			
	GR	Federal	Other	Total	GR	Federal	Other	Total
PS	0	0	0	0	0	0	0	0
EE	488,192	69,392	44,427	602,011	488,192	69,392	44,427	602,011
PSD	0	0	0	0	0	0	0	0
TRF	0	0	0	0	0	0	0	0
Total	<u>488,192</u>	<u>69,392</u>	<u>44,427</u>	<u>602,011</u>	<u>488,192</u>	<u>69,392</u>	<u>44,427</u>	<u>602,011</u>
FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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

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

Other Funds: VARIOUS

Other Funds: VARIOUS

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

The projected increase in employee benefits for FY 2019, represents a 6.7% increase in FMDC's operating expenses, which must be recovered through rent charges.

NEW DECISION ITEM
RANK: _____ OF _____

<u>Department Office of Administration</u>	<u>Budget Unit</u> _____
<u>Division Facilities Management, Design and Construction</u>	
<u>DI Name: Fringe Increase</u>	<u>DI#:</u> 6314004

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

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

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
FRINGE	488,192		69,392		44,427		602,011		
Total EE	488,192		69,392		44,427		602,011		0
Grand Total	488,192	0	69,392	0	44,427	0	602,011	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
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	488,192		69,392		44,427		602,011		0
Grand Total	488,192	0	69,392	0	44,427	0	602,011	0	0

NEW DECISION ITEM
RANK: 5 OF 6

Department Office of Administration Budget Unit HB13
 Division Facilities Management, Design and Construction
 DI Name: Pay Plan FY19 DI#: 0000012

1. AMOUNT OF REQUEST

	FY 2018 Budget Request					FY 2019 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	243,357	25,196	16,472	285,025
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	243,357	25,196	16,472	285,025
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

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

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

Other Funds: Other Funds: VARIOUS

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.

To cover all PS associated with the proposed pay plan of \$650 per employee making \$50,000 or less annually. The projected pay plan increase for FY 2019, represents an increase in FMDC's operating expenses, which must be recovered through rent charges.

NEW DECISION ITEM

RANK: 5 OF 6

Department Office of Administration	Budget Unit <u>HB13</u>
Division Facilities Management, Design and Construction	
DI Name: Pay Plan FY19	DI#: 0000012

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.

	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
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
680-Building/Lease Payments	243,357		25,196		16,472		285,025	0.0	
Total	243,357	0.0	25,196	0.0	16,472	0.0	285,025	0.0	0
Grand Total	243,357	0.0	25,196	0.0	16,472	0.0	285,025	0.0	0

NEW DECISION ITEM

RANK: 5 OF 6

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

1. AMOUNT OF REQUEST

	FY 2018 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

	FY 2019 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	58,340	7,297	4,779	70,416
PSD	0	0	0	0
TRF	0	0	0	0
Total	58,340	7,297	4,779	70,416

FTE 0.00 0.00 0.00 0.00

FTE 0.00 0.00 0.00 0.00

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

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

Other Funds:

Other Funds: VARIOUS

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 type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: <u>Pay Plan Fringe</u>	

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 cover all fringes associated with the proposed pay plan of \$650 per employee making \$50,000 or less annually. The projected increase in employee benefits for FY 2019, represents an increase in FMDC's operating expenses, which must be recovered through rent charges.

NEW DECISION ITEM

RANK: 5 OF 6

Department Office of Administration	Budget Unit <u>HB13</u>
Division Facilities Management, Design and Construction	
DI Name: Pay Plan Fringe	DI#: 000012

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.

	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
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
680-Building/Lease Payments	58,340		7,297		4,779		70,416	0.0	
Total	58,340	0.0	7,297	0.0	4,779	0.0	70,416	0.0	0
Grand Total	58,340	0.0	7,297	0.0	4,779	0.0	70,416	0.0	0

NEW DECISION ITEM

RANK: 5 OF 6

Department Office of Administration	Budget Unit <u>HB13</u>
Division Facilities Management, Design and Construction	
DI Name: Retirement System Contribution Rate Increase DI#: 6314008	

1. AMOUNT OF REQUEST

	FY 2018 Budget Request					FY 2019 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	108,037	13,501	8,829	130,367
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	108,037	13,501	8,829	130,367
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
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds: VARIOUS				

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 type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: <u>MOSERS rate increase</u>	

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.

Adjustments are necessary in FY 2019 to reflect benefit costs associated with an increase in the state employee retirement contribution rate from 19.45% to 20.21% as approved by the MOSERS Board of Trustees. The projected increase in employee benefits for FY 2019, represents an increase in FMDC's operating expenses, which must be recovered through rent charges.

NEW DECISION ITEM

RANK: 5 OF 6

Department Office of Administration	Budget Unit <u>HB13</u>
Division Facilities Management, Design and Construction	
DI Name: Retirement System Contribution Rate Increase DI#: 6314008	

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	
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>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>

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	
680-Building/Lease Payments	108,037		13,501		8,829		130,367	0.0	
Total	<u>108,037</u>	<u>0.0</u>	<u>13,501</u>	<u>0.0</u>	<u>8,829</u>	<u>0.0</u>	<u>130,367</u>	<u>0.0</u>	<u>0</u>
Grand Total	<u>108,037</u>	<u>0.0</u>	<u>13,501</u>	<u>0.0</u>	<u>8,829</u>	<u>0.0</u>	<u>130,367</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM

RANK: 5 OF 6

Department Office of Administration	Budget Unit <u>HB13</u>
Division Facilities Management, Design and Construction	
DI Name: MCHCP Cost to Continue Contribution	DI#: 6314009

1. AMOUNT OF REQUEST

	FY 2018 Budget Request					FY 2019 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	462,660	57,835	37,830	558,325
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	462,660	57,835	37,830	558,325
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

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

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

Other Funds: _____ Other Funds: VARIOUS

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input 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 MCHCP Cost to Continue New Decision Item consists of actuarially-projected self-insured medical, pharmacy and MCHCP costs over the Core as a result of medical and pharmacy trend inherent in health care costs. MCHCP has also projected the depletion of available MCHCP Trust Fund assets used to pay claim costs not fully appropriated through past fiscal year Cost to Continue New Decision Item requests. Without full funding of MCHCP's Core and Cost to Continue Decision Items, increases to member premiums beyond expected levels, changes to benefit design, and/or changes to MCHCP subsidization are likely to occur for Plan Year 2019 (January - December 2019).

The projected increase in employee benefits for FY 2019, represents an increase in FMDC's operating expenses, which must be recovered through rent charges.

NEW DECISION ITEM

RANK: 5 OF 6

Department Office of Administration	Budget Unit <u>HB13</u>
Division Facilities Management, Design and Construction	
DI Name: MCHCP Cost to Continue Contribution	DI#: 6314009

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.

	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
Budget Object Class/Job Class							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
Budget Object Class/Job Class							0	0.0	
680-Building/Lease Payments	462,660		57,835		37,830		558,325	0.0	
Total	462,660	0.0	57,835	0.0	37,830	0.0	558,325	0.0	0
Grand Total	462,660	0.0	57,835	0.0	37,830	0.0	558,325	0.0	0