



**REAL ESTATE
HOUSE BILL NO. 13**

	<u>FY 2019 Final</u>	<u>FY 2020 Final</u>	<u>Difference</u>	<u>% Change</u>
General Revenue	\$ 73,562,484	\$ 73,897,201	\$ 334,717	0.5%
Federal	19,397,477	19,295,014	(102,463)	(0.5%)
Other	<u>14,214,109</u>	<u>11,141,923</u>	<u>(3,072,186)</u>	<u>(21.6%)</u>
Total	\$ 107,174,070	\$ 104,334,138	\$ (2,839,932)	(2.6%)

Fiscal Year 2020 appropriations include funds for the following items:

- \$265,152 for increased fringe benefit costs, including \$221,348 General Revenue.
- \$14,042 Veterans Commission Capital Improvement Trust Fund for Missouri Veterans' Commission leased space in St. Robert, Osage Beach, and Poplar Bluff.

Fiscal Year 2020 appropriations include reductions from the Fiscal Year 2019 core appropriation levels for the following items:

- (\$2,897,448) Veterans Commission Capital Improvement Trust Fund transferred to the Department of Public Safety for Veterans Home utility costs.
- (\$193,500) reduction from the Department of Mental Health lease in Joplin.