State of Missouri Statewide Real Estate Recommendation



FY 2020

Office of Administration
Division of Facilities Management, Design and Construction
Real Estate Services Unit
Department Request

OFFICE OF ADMINISTRATION DIVISION OF FACILITIES MANAGEMENT, DESIGN & CONSTRUCTION HB13 - STATEWIDE REAL ESTATE FY20 DEPARTMENT REQUEST BUDGET

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OFFICE OF ADMINISTRATION DIVISION OF FACILITIES MANAGEMENT, DESIGN & CONSTRUCTION HB13 - STATEWIDE REAL ESTATE FY20 DEPARTMENT REQUEST BUDGET

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FY 2020

State Wide Real Estate HB13

Office of Administration-Division of Facilities Management, Design & Construction

Department Request

October 1, 2018

The Division of Facilities Management, Design and Construction (FMDC) provides oversight for all leased facilities, state owned facilities, and most institutional facilities, excluding facilities occupied by Conservation, MoDOT and Colleges or Universities. The total square footage under the oversight of FMDC exceeds 12.7M as shown below:

SQUARE FOOTAGE	
3,184,277	Leased Facilities-office, day treatment, state schools, warehouse, labs
3,764,274	State Owned Facilities-office, labs, warehouse
5,758,562	Institutional Facilities-state schools, mental health facilities
12,707,113	TOTAL SQUARE FOOTAGE (Includes OA-RATF)

The FY20 Department Request budget total of \$106.7M includes the annual rent for leased facilities and the annual cost of operations for state owned and institutional facilities. The cost per sq. ft. for state owned and institutional facilities is based on prior year actual cost of operations. The cost per sq. ft. for leased facilities reflects current lease rates and the prior year costs for janitorial and utilities. A summary of the FY20 budget request is shown below:

ANNUAL RENT	
\$ 45,897,858	Leased Facilities
\$ 28,342,718	State Owned Facilities
\$ 30,926,522	Institutional Facilities
\$ 1,500,000	OA-RATF
\$ 106,667,098	TOTAL BUDGET REQUEST

Significant Core Actions:

	TRANSFERS IN	R	Requested Funding	
Department	Description	GR	FED	<u>OTHER</u>
DMH	Transfer in rent funding	\$ 24,000		
DPS	Transfer in rent spending authority			\$ 51,600
TOTAL BY FUND		\$ 24,000	\$	\$ 51,600
TOTAL (ALL FUN	DS)		\$ 75,600	

Significant Core Actions: (Continued)

	TRANSFERS OUT	Req	uested Funding	
Department	Description	GR	FED	<u>OTHER</u>
DESE	Transfer out to OA Division of Accounting	\$ 59,128		
DMH	Transfer out to OA Division of Accounting	\$ 591,320		
DSS	Transfer out to OA Division of Accounting	\$ 59,128		
MDA	Transfer out fuel & utilities spending authority			\$ 573,422
DPS	Transfer out fuel & utilities spending authority			\$ 2,897,448
TOTAL BY FUNI	AL BY FUND \$ 709,576 \$			
TOTAL (ALL FUNDS) \$ 4,180,446				

Decision Items:

	NEW DECISION ITEMS	Req	uested Funding	
Department	<u>Name</u>	GR	FED	OTHER
DMH	Joplin Regional Office Lease Cost to Continue	\$ 131,500		
DMH	Northwest Community Services Higginsville Lease Cost	\$ 209,475		
DOC	Eastern Region Training Center - Farmington	\$ 142,082		
DOC	Probation & Parole Arnold Office	\$24,973		
DOC	Probation & Parole California Office	\$ 16,153		
DOC	Probation & Parole Cape Girardeau Office	\$ 35,131		
DOC	Probation & Parole Lebanon Office	\$ 28,043		
DOC	Probation & Parole Waynesville Office	\$ 17,391		
DOR	General Counsel's Office St. Louis Office Move	\$ 61,313		
DPS	Missouri Veterans Commission – Osage Beach			\$ 2,878
DPS	Missouri Veterans Commission – Poplar Bluff			\$ 2,414
DPS	Missouri Veterans Commission – Sikeston			\$ 11,387
DPS	Missouri Veterans Commission – St. Robert Office Expansion			\$ 8,750
Statewide	Cost to Continue Pay Plan	\$ 193,080	\$ 24,604	\$ 16,668
TOTAL BY FUND		\$ 859,141	\$ 24,604	\$ 42,097
TOTAL (ALL FUN	NDS)		\$ 925,842	

FY 2020 HB13 SUMMARY - DEPARTMENT REQUEST

	GENERAL			
RECONCILIATION	REVENUE	FEDERAL	OTHER	TOTAL
FY 2019 APPROPRIATION - LEASING	\$ 26,091,520	\$ 13,264,391	\$ 6,190,607	\$ 45,546,518
LEASNG TRANSFERS IN	\$ 24,000	\$ -	\$ -	\$ 24,000
LEASING CORE REALLOCATIONS	\$ (265,730)	\$ (285, 215)	\$ 172,534	\$ (378,411)
NDI-ADDITIONAL SPACE	\$ 666,061	\$ -	\$ 25,429	\$ 691,490
NDI-COST TO CONTINUE PAY PLAN	\$ 8,701	\$ 3,624	\$ 1,936	\$ 14,261
FY 2020 DEPARTMENT REQUEST LEASING TOTAL	\$ 26,524,552	\$ 12,982,800	\$ 6,390,506	\$ 45,897,858
FY 2019 APPROPRIATION - STATE OWNED	\$ 18,229,831	\$ 5,591,175	\$ 3,807,794	\$ 27,628,800
STATE OWNED TRANSFERS IN	\$ -	\$ -	\$ 51,600	\$ 51,600
STATE OWNED CORE REALLOCATIONS	\$ 470,534	\$ 27,773	\$ 77,185	\$ 575,492
NDI-COST TO CONTINUE PAY PLAN	\$ 57,399	\$ 17,307	\$ 12,120	\$ 86,826
FY 2020 DEPARTMENT REQUEST STATE OWNED TOTAL	\$ 18,757,764	\$ 5,636,255	\$ 3,948,699	\$ 28,342,718
FY 2019 APPROPRIATION - INSTITUTIONAL	\$ 29,241,132	\$ 805,879	\$ 5,123,773	\$ 35,170,784
INSTITUTIONAL TRANSFERS OUT	\$ (709,576)	\$ -	\$ (3,470,870)	\$ (4,180,446)
INSTITUTIONAL CORE REALLOCATIONS	\$ (204,804)	\$ 7,723	\$ -	\$ (197,081)
NDI-COST TO CONTINUE PAY PLAN	\$ 126,980	\$ 3,673	\$ 2,612	\$ 133,265
FY 2020 DEPARTMENT REQUEST INSTITUTIONAL TOTAL	\$ 28,453,732	\$ 817,275	\$ 1,655,515	\$ 30,926,522
FY 2019 APPROPRIATION - OA-RATF	\$ -	\$ -	\$ 1,500,000	\$ 1,500,000
FY 2020 DEPARTMENT REQUEST OA-RATF TOTAL	\$ -	\$ -	\$ 1,500,000	\$ 1,500,000
TOTAL FY 2020 HB13 DEPARTMENT REQUEST	\$ 73,736,048	\$ 19,436,330	\$ 13,494,720	\$ 106,667,098

HB13 HISTORICAL BUDGET INFORMATION

FY2020 Budget	Dept. Request	TAFP after Vetoes
Leasing	\$45,897,858	N/A
State Owned	\$28,342,718	N/A
Institutional	\$30,926,522	N/A
OA RATF	\$1,500,000	N/A
National Guard	\$0	N/A
FY2020 Total	\$106,667,098	N/A
FY2019 Budget	Dept. Request	TAFP after Vetoes
Leasing	\$45,356,747	\$45,676,518
State Owned	\$27,668,415	\$27,628,807
Institutional	\$35,248,441	\$35,170,784
OA RATF	\$1,500,000	\$1,500,000
National Guard	\$0	\$0
FY2019 Total	\$109,773,603	\$109,976,109
FY2018 Budget	Dept. Request	TAFP after Vetoes
Leasing	\$44,901,931	\$44,901,931
State Owned	\$27,057,971	\$27,057,971
Institutional	\$34,302,805	\$34,302,805
OA RATF	\$1,500,000	\$1,500,000
National Guard	\$0	\$0
FY2018 Total	\$107,762,707	\$107,762,707
FY2017 Budget	Dept. Request	TAFP after Vetoes
Leasing	\$42,784,072	\$42,646,318
State Owned	\$26,816,538	
Institutional	\$34,553,853	\$34,553,853
OA RATF	\$1,500,000	Burgar strong contract
National Guard	\$1,681,676	\$1,681,676
FY2017 Total	\$107,336,139	\$107,190,385
FY2016 Budget	Dept. Request	TAFP after Vetoes
Leasing	\$42,049,098	
State Owned	\$26,108,846	
Institutional	\$34,382,909	
OA RATF	\$1,500,000	
National Guard	\$1,656,676	
FY2016 Total	\$105,697,529	\$105,697,529
FY2015 Budget	Dept. Request	TAFP after Vetoes
Leasing	\$41,396,419	
State Owned	\$26,351,709	
Institutional	\$35,203,117	
OA RATF	\$1,500,000	
National Guard	\$1,657,596	
FY2015 Total	\$106,108,841	\$105,756,115

FY2014 Budget	Dept. Request	TAFP after Vetoes
Leasing	\$40,479,564	\$40,689,485
State Owned	\$25,644,160	\$25,843,857
Institutional	\$78,343,543	\$79,012,834
OA RATF	\$1,500,000	\$1,500,000
National Guard	\$6,632,405	\$7,782,405
FY2014 Total	\$152,599,672	\$154,828,581
FY2013 Budget	Dept. Request	TAFP after Vetoes
Leasing	\$40,429,545	\$40,429,545
State Owned	\$26,332,946	\$26,428,196
Institutional	\$78,539,407	\$78,812,202
OA RATF	\$919,561	\$1,500,000
National Guard	\$6,632,405	\$6,632,405
FY2013 Total	\$152,853,864	\$153,802,348
FY2012 Budget	Dept. Request	TAFP after Vetoes
Leasing	\$40,251,525	\$40,162,853
State Owned	\$26,710,394	\$26,710,394
Institutional	\$78,844,599	\$78,844,599
OA RATF	\$610,386	\$610,386
National Guard	\$6,632,405	\$6,632,405
FY2012 Total	\$153,049,309	\$152,960,637
FY2011 Budget	Dept. Request	TAFP after Vetoes
Leasing	\$44,637,434	\$43,068,008
State Owned	\$28,217,916	\$26,588,564
Institutional	\$78,226,057	\$75,089,946
OA RATF	\$1,095,189	\$1,124,519
National Guard	\$6,651,106	\$6,651,106
FY2011 Total	\$158,827,702	\$152,522,143
FY2010 Budget	Dept. Request	TAFP after Vetoes
Leasing	\$51,148,894	\$47,772,371
State Owned	\$28,540,022	\$26,924,843
Institutional	\$69,793,544	\$67,722,412
OA RATF	\$863,628	\$846,622
National Guard	\$5,914,307	\$5,967,092
FY2010 Total	\$156,260,395	\$149,233,340

		F † 2020		G	ENERAL	1000				
FUND NAME	FUND	APPROPRIATION NAME	APPROP		EVENUE		FEDERAL	OTHER		TOTAL
GENERAL REVENUE	and the second second	AGRICULTURE LEASING-0101	1473	\$	241,489				\$	241,489
AGRICULTURE-FED/OTHER		AGRICULTURE LEASING-0133	4227			\$	4.469		\$	4,469
GRAIN INSPECTION FEES	42000	AGRICULTURE LEASING-0647	1474				,,,,,,	\$ 69.48	04	69,485
PETROLEUM INSPECTION FUND	55 77	AGRICULTURE LEASING-0662	0653					\$ 6,429		6,429
AGRICULTURE PROTECTION	0970	AGRICULTURE LEASING-0970	8194					\$ 2,00		2,005
GENERAL REVENUE	0101	AGRICULTURE STATE OWNED-0101	7676	\$	88,929			Ψ 2,00.	\$	88,929
AGRICULTURE-FEDERAL AND OTHER	120,000	AGRICULTURE STATE OWNED-0133	7677	Ψ	00,323	\$	24,898		\$	24.898
		AGRICULTURE STATE OWNED-01992	7808			Ψ	24,090	\$ 33.136		
ANIMAL HEALTH LABORATORY FEES										33,136
ANIMAL CARE RESERVE		AGRICULTURE STATE OWNED-0295	7678					\$ 3,136		3,136
COMMODITY COUNCIL MERCHANISING		AGRICULTURE STATE OWNED-0406	7679					\$ 2,999		2,999
SP ANIMAL FAC LOAN PROGRAM		AGRICULTURE STATE OWNED-0408	7680					\$ 3,54		3,547
MILK INSPECTION FEES		AGRICULTURE STATE OWNED-0645	7681					\$ 3,846		3,846
GRAIN INSPECTION FEES		AGRICULTURE STATE OWNED-0647	7682					\$ 3,342	2 \$	3,342
PETROLEUM INSPECTION FUND	0662	AGRICULTURE STATE OWNED-0662	7683					\$ 102,043	3 \$	102,043
MISSOURI WINE & GRAPE FUND	0787	AGRICULTURE STATE OWNED-0787	8404					\$ 9,62	\$	9,620
AGRICULTURE DEVELOPMENT	0904	AGRICULTURE STATE OWNED-0904	7686					\$ 1,37	3 \$	1,378
AGRICULTURE PROTECTION	0970	AGRICULTURE STATE OWNED-0970	8245					\$ 269,79	1 \$	269,791
STATE FAIR FEES	0410	AGRICULTURE INSTIT-0410	7687					\$	- \$	-
GENERAL REVENUE	0101	ATTORNEY GENERAL-0101	3184	\$	437,180				\$	437,180
ATTORNEY GENERAL	0136	ATTORNEY GENERAL-0136	3186			\$	128,942		\$	128,942
ATTORNEY GENERAL	0631	ATTORNEY GENERAL-0631	3187					\$ 103,46	3 \$	103,468
WORKERS COMPENSATION	0652	ATTORNEY GENERAL-0652	3188					\$ 82,70	1 \$	82,701
WORKERS COMP-SECOND INJURY		ATTORNEY GENERAL-0653	3189					\$ 82,70	1 \$	82,701
MO OFFICE OF PROSECUTION SERV		ATTORNEY GENERAL-0680	2022					\$ 36,21		36,218
HAZARDOUS WASTE FUND	0676		2005	340	CONTRACTOR OF STREET			\$ 7,27	1000	7,274
GENERAL REVENUE		ATTORNEY GENERAL ST OWNED-0101	7778	\$	511,651				\$	511,651
ATTORNEY GENERAL	W. Harrison		7779			\$	148,862		\$	148,862
NRP-WATER POLLUTION PERMIT FEE		ATTORNEY GENERAL ST OWNED-0568	7782					\$ 10,19		10,193
WORKERS COMPENSATION		ATTORNEY GENERAL ST OWNED-0652	7783					\$ 31,95		31,958
WORKERS COMP-SECOND INJURY	3770000	ATTORNEY GENERAL ST OWNED-0653 ATTORNEY GENERAL ST OWNED-0676	7784 7786					\$ 31,95		31,958
HAZARDOUS WASTE FUND INMATE INCAR REIMB ACT REVOLV	0676	ATTORNEY GENERAL ST OWNED-0878	7787					\$ 10,19	7.	10,193
GENERAL REVENUE	0101	AUDITOR-0101	3192	\$	5.976			D	- \$ \$	F 076
GENERAL REVENUE		AUDITOR STATE OWNED-0101	7777	\$	183,372				Φ	5,976 183,372
GENERAL REVENUE	0101	CORRECTIONS LEASING-0101	1112	\$	6,559,906				\$	6,559,906
WORKING CAPITAL REVOLVING	0510		6073	Ψ	0,000,000			\$ 336,19		336,191
GENERAL REVENUE	0101	CORRECTIONS STATE OWNED-0101	7748	\$	1,006,679			\$ 550,15	\$	1,006,679
GENERAL REVENUE	100000000000000000000000000000000000000	DED LEASING-0101	1978	\$	44,281				\$	44,281
DIV JOB DEVELOPMENT & TRAINING	0155		1980	•		\$	1,354,436		\$	1,354,436
MO ARTS COUNCIL TRUST		DED LEASING-0262	2468				.111	\$ 55,35		55,355
DIVISION OF TOURISM SUPPL REV		DED LEASING-0274	1982					\$ 4,23	224	4,238
MANUFACTURED HOUSING FUND	0582	DED LEASING-0582	3128					\$ 21,20		21,209
PUBLIC SERVICE COMMISSION	0607	DED LEASING-0607	1986					\$ 976,72	2 \$	976,722
SPECIAL EMPLOYMENT SECURITY	0949	DED LEASING-0949	6633					\$ 218,32	4 \$	218,324

DIV.JOB DEVELOPMENT & TRAINING 0155 DED STATE OWNED-0155 7692 \$ 672,73 \$ 92,76 \$ 9			FY 2020									
GENERAL REVENUE DIV JOB DEVELOPMENT'S TRAINING DIS DED STATE OWNED-D105 PROSTOR OWNED-D107 DIV JOB DEVELOPMENT'S TRAINING DIV JOB DEVELOPMENT'S TRAINING DIV JOB DEVELOPMENT'S TRAINING DED STATE OWNED-D105 DED STATE OWNED-D105 DED STATE OWNED-D274 PROSTOR OWNED-D274 PROSTOR OWNED-D274 PROSTOR OWNED-D274 PROSTOR OWNED-D274 PUBLIC SERVICE COMMISSION DED STATE OWNED-D607 PUBLIC SERVICE COMMISSION DES STATE OWNED-D607 PUBLIC SERVICE OWNED-D607 PUBLIC SERVICE COMMISSION DES LEASING-0104 DES LEASING-0104 DES LEASING-0104 DES LEASING-0104 DES LEASING-0104 DES LEASING-0104 DES LEASING-0105 DES LEAS												
DIV.JOB DEVELOPMENT & TRAINING 0155 DED STATE OWNED-0155 7692 \$ 672,730 \$ 672,	FUND NAME	FUND	APPROPRIATION NAME	APPROP	R	EVENUE		FEDERAL	(OTHER		TOTAL
DIMISTON OF TOURISM SUPPL REV	GENERAL REVENUE	0101	DED STATE OWNED-0101	110000000000	\$	195,238						195,238
DED ADMINISTRATIVE	DIV JOB DEVELOPMENT & TRAINING	0155	DED STATE OWNED-0155	7692			\$	672,730			\$	672,730
PUBLIC SERVICE COMMISSION 0607 DED STATE OWNED-0607 7707	DIVISION OF TOURISM SUPPL REV	0274	DED STATE OWNED-0274	7698					\$	99,766	\$	99,766
ENERGY SET ASIDE PROGRAM 0667 DED STATE OWNED-0667 8840 \$ 2,3,710 \$ 2,3,710 \$ 2,3,710 \$ 2,3,710 \$ 2,3,710 \$ 2,3,710 \$ 2,3,710 \$ 2,3,710 \$ 3,40,324	DED ADMINISTRATIVE	0547	DED STATE OWNED-0547	7706					\$	43,756	\$	43,756
FEDERAL ENERGY	PUBLIC SERVICE COMMISSION	0607	DED STATE OWNED-0607	7707					\$	101,108	\$	101,108
GENERAL REVENUE 0101 DESE LEASING-01014 1033 \$ 431,128 \$ 1,914,625	ENERGY SET ASIDE PROGRAM	0667	DED STATE OWNED-0667	8840					\$	23,710	\$	23,710
VOCATIONAL REHABILITATION	FEDERAL ENERGY	0866	DED STATE OWNED-0866	8841			\$	44,034			\$	44,034
DEPT ELEM-SEC EDUCATION	GENERAL REVENUE	0101	DESE LEASING-0101	1033	\$	431,128					\$	431,128
ASSISTIVE TECHNOLOGY FEDERAL 0189 DESE LEASING-0188 2478 ASSISTIVE TECHNOLOGY LOAN 089 DESE LEASING-0559 2478 ASSISTIVE TECHNOLOGY LOAN 089 DESE LEASING-0559 2478 ASSISTIVE TECHNOLOGY LOAN 089 DESE LEASING-0889 0623 S 12,114 S 12,114 S 12,115 CENERAL REVENUE 0101 DESE STATE OWNED-0101 0769 \$ 358,525 VOCATIONAL REHABILITATION 0105 DESE STATE OWNED-0105 07661 \$ 377,032 S 377	VOCATIONAL REHABILITATION	0104	DESE LEASING-0104	1035			\$	1,914,625			\$	1,914,625
DEAF RELAY SER & EQ DIST PRGM	DEPT ELEM-SEC EDUCATION	0105	DESE LEASING-0105	1034			\$	5,530			\$	5,530
ASSISTIVE TECHNOLOGY LOAN 088 DESE LEASING-0889 6923 6ENERAL REVENUE 0101 DESE STATE OWNED-0101 7659 VOCATIONAL REHABILITATION 0104 DESE STATE OWNED-0105 7661 8 377,032 8 383,776 DEPT ELEM-SEC EDUCATION 0105 DESE INSTIT-0101 7663 8 4,150,722 8 377,032 8 37,032 8 37,032 8 37,032 8 37,032 8 37,032 8 37,032 8 32,4417 8 3,355 8 3,367 8 3,367 8 3,367 8 3,367 8 3,37,032 8 3,37,032 8 3,37,032 8 3,37,032 8 3,37,032 8 3,37,032 8 3,37,032 8 3,37,032 8	ASSISTIVE TECHNOLOGY FEDERAL	0188	DESE LEASING-0188	2486			\$	40,379			\$	40,379
ASSISTIVE TECHNOLOGY LOAN OBSO GENERAL REVENUE O101 O105 DESE STATE OWNED-0101 TOSS VOCATIONAL REHABILITATION O104 DESE STATE OWNED-0105 O105 DESE STATE OWNED-0105 O106 DESE STATE OWNED-0105 O107 O107 O108 DESE STATE OWNED-0105 O107 O108 DESE STATE OWNED-0101 O108 DESE STATE OWNED-0101 O107 O108 DESE STATE OWNED-0101 O108 DESE STATE OWNED-0101 O109 DESE STAT	DEAF RELAY SER & EQ DIST PRGM	0559	DESE LEASING-0559	2478					\$	28,264	\$	28,264
GENERAL REVENUE 0101 DESE STATE OWNED-0101 7659 \$ 358,525 \$ 830,793 \$ 388,52	ASSISTIVE TECHNOLOGY LOAN	0889	DESE LEASING-0889	6923					\$		\$	12,114
VOCATIONAL REHABILITATION 0104 DESE STATE OWNED-0104 7660 \$ 830,793 \$ 337,032 \$ 377,032	GENERAL REVENUE	0101	DESE STATE OWNED-0101	7659	\$	358,525					\$	358,525
DEPT ELEM-SEC EDUCATION 0105 DESE STATE OWNED-0105 7661 \$ 377,032	VOCATIONAL REHABILITATION	0104	DESE STATE OWNED-0104	7660			\$	830,793			\$	830,793
GENERAL REVENUE 0101 DESE INSTIT-0101 7663 \$ 4,150,722 \$ 1,507.72 \$ 1,507.72 \$ 1,507.72 \$ 1,507.72 \$ 1,507.72 \$ 1,507.72 \$ 1,507.43 \$ 1,507.72 \$ 1,507.72 \$ 1,507.43 \$ 1,507.72 \$ 1,507.43 \$ 1,507.72 \$ 1,507.43 \$ 1,507.72 \$ 1,507.43 \$ 1,507.72 \$ 1,507.43 \$ 1,507.72 \$ 1,507.43 \$ 1,507.72 \$ 1,507.43 \$ 1,507.72 \$ 1,507.43 \$ 1,507.72 \$ 1,507.43 \$ 1,507.43 \$ 1,507.72 \$ 1,507.43 \$ 1,507.73 \$ 1,507.43	DEPT ELEM-SEC EDUCATION	0105	DESE STATE OWNED-0105	7661			\$	377,032			\$	377,032
GENERAL REVENUE 0101 HEALTH LEASING-0101 4181 \$ 1,687,771 \$ 1,950,435 \$ 1,950,	GENERAL REVENUE	0101	DESE INSTIT-0101	7663	\$	4,150,722	- 10				\$	4,150,722
DEPARTMENT OF HEALTH		0101	HEALTH LEASING-0101	4181	\$	1,687,771					\$	1,687,771
GENERAL REVENUE 0101 HEALTH STATE OWNED-0101 7757 \$ 823,469 951,634 \$ 923,460		0143		4182			\$	1.950.435			\$	1,950,435
DEPARTMENT OF HEALTH 0143 HEALTH STATE OWNED-0143 7758 \$ 951,634 \$ 951,632 DEPARTMENT OF HEALTH 0101 HEALTH INSTITUTIONAL-0101 1277 \$ 9,335 \$ 10,789 \$ 9,33 DEPARTMENT OF HEALTH 0143 HEALTH INSTITUTIONAL-0143 8142 \$ 10,789 \$ 10,789 \$ 124,41 GENERAL REVENUE 0101 HIGHER EDUCATION STATE OWNED-0101 7877 \$ 124,417 \$ 124,417 \$ 53,678 \$ 53,677 \$ 62,520 \$ 62,520 \$ 53,678 \$ 53,678 \$ 53,677 \$ 62,520 \$ 62,520 \$ 62,523 \$ 53,678 \$ 53,678 \$ 53,677 \$ 62,523					\$	823,469	77.0				\$	823,469
DEPARTMENT OF HEALTH 0101 HEALTH INSTITUTIONAL-0101 1277 \$ 9,335 10,789 \$ 10,789 DEPARTMENT OF HEALTH 0143 HEALTH INSTITUTIONAL-0143 8142 \$ 10,789 \$ 10,789 \$ 10,789 GENERAL REVENUE 0101 HIGHER EDUCATION STATE OWNED-0101 7877 \$ 124,417 \$ 53,678 \$ 53,677 \$ 53,677 \$ 53,677 \$ 53,677 \$ 53,677 \$ 53,677 \$ 53,677 \$ 53,677 \$ 53,677 \$ 53,677 \$ 53,677 \$ 53,677 \$ 53,677 <					-		\$	951.634			\$	951,634
DEPARTMENT OF HEALTH 0143 HEALTH INSTITUTIONAL-0143 8142 \$ 10,789 \$ 10,789 GENERAL REVENUE 0101 HIGHER EDUCATION STATE OWNED-0101 7877 \$ 124,417 \$ 53,678 \$ 53,678 INSURANCE ELASING-0560 3739 3734 \$ 53,678 \$ 53,679 \$ 52,279 \$ 25,277 \$ 52,279 \$ 22,279 \$ 22,279 \$ 22,279 \$ 22,279 \$ 22,279 \$ 22,279 \$ 22,279 \$ 22,279 \$ 22,279<					\$	9.335	14	== 1			\$	9,335
GENERAL REVENUE 0101		7				717.7.7	\$	10.789			S	10,789
DIVISION OF FINANCE 0550 INSURANCE LEASING-0550 3739 \$ 53,678 \$ 5					\$	124 417					\$	
INSURANCE EXAMINERS FUND 0552 INSURANCE LEASING-0552 3734 \$ 8,270			. (1) IN THE REPORT OF THE PROPERTY OF THE PRO		*	,			\$	53.678	\$	53,678
DEPT OF INSURANCE DEDICATED 0566 INSURANCE LEASING-0566 6082 \$ 5,234 \$ 5,235 PROFESSIONAL REGISTRATION FEES 0689 INSURANCE LEASING-0589 3736 \$ 7,776 \$ 7,777 \$											4.	8,270
PROFESSIONAL REGISTRATION FEES 0689 INSURANCE LEASING-0689 3736 \$ 7,776 \$ 7,776 \$ 7,775 DIVISION OF CREDIT UNIONS 0548 INSURANCE STATE OWNED-0548 7708 \$ 25,527 \$ 25,52									- 7		10.5	5,234
DIVISION OF CREDIT UNIONS 0548 INSURANCE STATE OWNED-0548 7708 \$ 25,527 \$										C. C		7,776
DIVISION OF FINANCE 0550 INSURANCE STATE OWNED-0550 7709 \$ 178,978 \$ 178,978 178,978									\$			25,527
INSURANCE EXAMINERS FUND 0552 INSURANCE STATE OWNED-0552 7710 \$ 95,250 \$ 95,250	[17] 18 [2] 14 [2] 14 [2] 15 [2] 15 [2] 15 [2] 15 [2] 15 [2] 15 [2] 15 [2] 15 [2] 15 [2] 15 [2] 15 [2] 15 [2]								\$	Control of the Contro		178,978
DEPT OF INSURANCE DEDICATED 0566 INSURANCE STATE OWNED-0566 PROFESSIONAL REGISTRATION FEES 0689 INSURANCE STATE OWNED-0689 GENERAL REVENUE 0101 JUDICIARY LEASING-0101 0847 JUDICIARY LEASING-0847 0847 JUDICIARY LEASING-0847 0856 GENERAL REVENUE 0101 JUDICIARY STATE OWNED-0101 08685 S 128,931 0869 INSURANCE STATE OWNED-0137 08686 S 21,032 087,1783 0887 JUDICIARY STATE OWNED-0101 0887 JUDICIARY LEASING-0847 0885 S 250,992 0898 S 250,992 0898 S 250,992 0998 S 250,992 09									\$	1.0	1	95,250
PROFESSIONAL REGISTRATION FEES 0689 INSURANCE STATE OWNED-0689 7712 \$ 210,813 \$ 21,032 \$ 21,032 \$ 21,032 \$ 21,032 \$ 21,032 \$ 250,982 \$ 250,982 \$ 250,982 \$ 250,982 \$ 29,822 \$ 29,822 \$ 29,822 \$ 29,											100	
GENERAL REVENUE 0101 JUDICIARY LEASING-0101 6083 \$ 2,517,838 \$ 2,517,938 \$ 2,517,938 \$ 2,517,938 \$ 2,517,938 \$ 2,5				G 4116.05					-			
JUDICIARY - FEDERAL 0137 JUDICIARY LEASING-0137 6084 \$ 21,032 \$ 21,032 JUDICIARY EDUCATION & TRAINING 0847 JUDICIARY LEASING-0847 6085 \$ 128,931 \$ 250,992 \$ 250,992 \$ 250,992 \$ 250,992 \$ 59,981 \$ 59,982 \$ 59,982 \$ 59,982 \$ 59,982 </td <td></td> <td></td> <td></td> <td></td> <td>\$</td> <td>2 517 838</td> <td></td> <td></td> <td>4</td> <td>210,010</td> <td></td> <td>The same of the sa</td>					\$	2 517 838			4	210,010		The same of the sa
JUDICIARY EDUCATION & TRAINING 0847 JUDICIARY LEASING-0847 6085 \$ 128,931 \$ 128,93 \$ 250,99 \$ 260,99 \$ 263,36 \$ 263,36 \$ 263,36 \$ 263,36 \$ 263,36 \$ 263,36					*	2,017,000	S	21 032				
GENERAL REVENUE 0101 JUDICIARY STATE OWNED-0101 7789 \$ 250,992 \$ 250,992 GENERAL REVENUE 0101 DOLIR LEASING-0101 3229 \$ 5,981 \$ 5,981 HUMAN RIGHTS COMMISSION - FED 0117 DOLIR LEASING-0117 2464 \$ 10,873 \$ 10,873 DEPT OF LABOR RELATIONS ADMIN 0122 DOLIR LEASING-0122 2625 \$ 2,322 \$ 2,322 WORKERS COMPENSATION 0652 DOLIR LEASING-0652 3236 \$ 359,658 \$ 359,658 UNEMPLOYMENT COMP ADMIN 0948 DOLIR LEASING-0948 3233 \$ 86,493 \$ 86,493 GENERAL REVENUE 0101 DOLIR STATE OWNED-0101 7713 \$ 55,514 \$ 55,514 HUMAN RIGHTS COMMISSION - FED 0117 DOLIR STATE OWNED-0117 7714 \$ 58,973 \$ 58,973 DEPT OF LABOR RELATIONS ADMIN 0122 DOLIR STATE OWNED-0122 7715 \$ 263,366 \$ 263,366							Ψ	21,002	\$	128 931	_	
GENERAL REVENUE 0101 DOLIR LEASING-0101 3229 \$ 5,981 \$ 5,981 HUMAN RIGHTS COMMISSION - FED 0117 DOLIR LEASING-0117 2464 \$ 10,873 \$ 10,873 DEPT OF LABOR RELATIONS ADMIN 0122 DOLIR LEASING-0122 2625 \$ 2,322 \$ 2,322 WORKERS COMPENSATION 0652 DOLIR LEASING-0652 3236 \$ 359,658 \$ 359,658 UNEMPLOYMENT COMP ADMIN 0948 DOLIR LEASING-0948 3233 \$ 86,493 \$ 86,493 GENERAL REVENUE 0101 DOLIR STATE OWNED-0101 7713 \$ 55,514 \$ 55,514 HUMAN RIGHTS COMMISSION - FED 0117 DOLIR STATE OWNED-0117 7714 \$ 58,973 \$ 58,973 DEPT OF LABOR RELATIONS ADMIN 0122 DOLIR STATE OWNED-0122 7715 \$ 263,366 \$ 263,366	[1] 사용하다 아마트 (1) 1일				\$	250 992			Ψ	120,001		
HUMAN RIGHTS COMMISSION - FED 0117 DOLIR LEASING-0117 2464 \$ 10,873 \$ 10,873 DEPT OF LABOR RELATIONS ADMIN 0122 DOLIR LEASING-0122 2625 \$ 2,322 \$ 2,322 WORKERS COMPENSATION 0652 DOLIR LEASING-0652 3236 \$ 359,658 \$ 359,658 UNEMPLOYMENT COMP ADMIN 0948 DOLIR LEASING-0948 3233 \$ 86,493 \$ 86,493 GENERAL REVENUE 0101 DOLIR STATE OWNED-0101 7713 \$ 55,514 \$ 55,514 HUMAN RIGHTS COMMISSION - FED 0117 DOLIR STATE OWNED-0117 7714 \$ 58,973 \$ 58,973 DEPT OF LABOR RELATIONS ADMIN 0122 DOLIR STATE OWNED-0122 7715 \$ 263,366 \$ 263,366	A CONTRACTOR OF THE CONTRACTOR										8	
DEPT OF LABOR RELATIONS ADMIN 0122 DOLIR LEASING-0122 2625 \$ 2,322 \$ 2,322 WORKERS COMPENSATION 0652 DOLIR LEASING-0652 3236 \$ 359,658 \$ 359,658 UNEMPLOYMENT COMP ADMIN 0948 DOLIR LEASING-0948 3233 \$ 86,493 \$ 86,493 GENERAL REVENUE 0101 DOLIR STATE OWNED-0101 7713 \$ 55,514 \$ 55,514 HUMAN RIGHTS COMMISSION - FED DEPT OF LABOR RELATIONS ADMIN 0122 DOLIR STATE OWNED-0112 7714 \$ 58,973 \$ 58,973 DEPT OF LABOR RELATIONS ADMIN 0122 DOLIR STATE OWNED-0122 7715 \$ 263,366 \$ 263,366		100			Ψ	0,001	\$	10.873			4	
WORKERS COMPENSATION 0652 DOLIR LEASING-0652 3236 \$ 359,658 \$ 359,658 UNEMPLOYMENT COMP ADMIN 0948 DOLIR LEASING-0948 3233 \$ 86,493 \$ 86,493 GENERAL REVENUE 0101 DOLIR STATE OWNED-0101 7713 \$ 55,514 \$ 55,514 HUMAN RIGHTS COMMISSION - FED DEPT OF LABOR RELATIONS ADMIN 0122 DOLIR STATE OWNED-0117 7714 \$ 58,973 \$ 58,973 DEPT OF LABOR RELATIONS ADMIN 0122 DOLIR STATE OWNED-0122 7715 \$ 263,366 \$ 263,366		AT 10 10 A					-				-	
UNEMPLOYMENT COMP ADMIN 0948 DOLIR LEASING-0948 3233 \$ 86,493 \$ 86,493 GENERAL REVENUE 0101 DOLIR STATE OWNED-0101 7713 \$ 55,514 \$ 55,514 HUMAN RIGHTS COMMISSION - FED DEPT OF LABOR RELATIONS ADMIN 0117 DOLIR STATE OWNED-0117 7714 \$ 58,973 \$ 58,973 DEPT OF LABOR RELATIONS ADMIN 0122 DOLIR STATE OWNED-0122 7715 \$ 263,366 \$ 263,366							Ψ	2,522	\$	359 658		The second secon
GENERAL REVENUE 0101 DOLIR STATE OWNED-0101 7713 \$ 55,514 \$ 55,514 HUMAN RIGHTS COMMISSION - FED DEPT OF LABOR RELATIONS ADMIN 0117 DOLIR STATE OWNED-0117 7714 \$ 58,973 \$ 58,973 DEPT OF LABOR RELATIONS ADMIN 0122 DOLIR STATE OWNED-0122 7715 \$ 263,366 \$ 263,366							\$	86 403	Ψ	333,036	100	The Control of the Co
HUMAN RIGHTS COMMISSION - FED DEPT OF LABOR RELATIONS ADMIN 0117 DOLIR STATE OWNED-0117 7714 \$ 58,973 \$ 58,973 \$ 58,973 \$ 263,366 \$ 263,366 \$ 263,366					\$	55 514	Ψ	00,493				
DEPT OF LABOR RELATIONS ADMIN 0122 DOLIR STATE OWNED-0122 7715 \$ 263,366 \$ 263,366					Ψ	00,014	2	58 072			9	A SHEET WATER
							8				9	
DIV OF LABOR STANDARDS FEDERAL				7771			4	5,353			\$	5,353

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FUND NAME	FUND	APPROPRIATION NAME	APPROP		REVENUE		FEDERAL		OTHER		TOTAL
WORKERS COMPENSATION	THE REAL PROPERTY.	DOLIR STATE OWNED-0652	7722				LEDENAL	\$	425,151	\$	425,151
UNEMPLOYMENT COMP ADMIN		DOLIR STATE OWNED-0948	7723			\$	956,349	Ψ	425,151	\$	956,349
SPECIAL EMPLOYMENT SECURITY		DOLIR STATE OWNED-0949	7724			Ψ	550,545	\$	36,447	\$	36,447
GENERAL REVENUE		LEGISLATURE LEASING-0101	7488	\$	8,275			Ψ	30,447	4	8,275
GENERAL REVENUE		LEGISLATURE STATE OWNED-0101	7771	\$	1,925,289					4	1,925,289
GENERAL REVENUE		MENTAL HEALTH LEASING-0101	0655	\$	2,222,592					9	2,222,592
GENERAL REVENUE		MH LEASING-JOPLIN-0101	4941	\$	325,106					9	325,106
GENERAL REVENUE		MENTAL HEALTH STATE OWNED-0101	7751	\$	839,659					9	839,659
DEPT MENTAL HEALTH	1-17-17-17	MENTAL HEALTH STATE OWNED-0148	7752	Ψ	039,039	\$	193,637			\$	193,637
COMPULSIVE GAMBLER		MENTAL HEALTH STATE OWNED-0249	7753			Ψ	195,057	\$	1,412	\$	1,412
HEALTH INITIATIVES	100000000000000000000000000000000000000	MENTAL HEALTH STATE OWNED-0249	7754					\$	6,356	\$	6,356
GENERAL REVENUE		MENTAL HEALTH INSTITUTIONAL-0101	7756	\$	20,446,565			Ψ	0,550	\$	20,446,565
GENERAL REVENUE	0101	DNR LEASING-0101	4305	1	424,295.00					\$	424,295.00
DEPT NATURAL RESOURCES	11-2-4	DNR LEASING-0140	4306	φ	424,295.00	\$	357,874.00			\$	357,874.00
DNR COST ALLOCATION		DNR LEASING-0500	4307			Φ	337,874.00	\$	85,250.00		85,250.00
MO AIR EMISSION REDUCTION		DNR LEASING-0300	5730					\$		\$	
			2929					9	24,482.00	\$	24,482.00
STATE PARKS EARNINGS HISTORIC PRESERVATION REVOLV		DNR LEASING-0415 DNR LEASING-0430	6802					9	73,079.00	\$	73,079.00
		DNR LEASING-0430 DNR LEASING-0555	6803					\$	2,323.00	\$	2,323.00
NATURAL RESOURCES PROTECTION								D.	12,420.00	\$	12,420.00
NRP-WATER POLLUTION PERMIT FEE		DNR LEASING-0568	4308					9	99,559.00	\$	99,559.00
SOLID WASTE MANAGEMENT		DNR LEASING-0569 DNR LEASING-0570	4309 4310					9	30,215.00	\$	30,215.00
SOLID WASTE MANAGEMENT		DNR LEASING-0570	4312					9			127,802.00
NRP-AIR POLLUTION ASBESTOS FEE PETROLEUM STORAGE TANK INS		DNR LEASING-0585	4313					\$	20,503.00	\$	20,503.00
		DNR LEASING-0586	4314					9	24,474.00	\$	24,474.00
UNDERGROUND STOR TANK REG PROG NRP-AIR POLLUTION PERMIT FEE		DNR LEASING-0594	4315					9	5,607.00	\$	5,607.00
PARKS SALES TAX		DNR LEASING-0613	4316					\$	285,261.00 93,142.00	\$	285,261.00 93,142.00
ENV RAD MTRG		DNR LEASING-0656	2930					\$	93,142.00	1	93,142.00
HAZARDOUS WASTE FUND		DNR LEASING-0676	4321					\$	124,609.00	\$	124 600 00
SAFE DRINKING WATER FUND		DNR LEASING-0679	4322					\$	99,584.00	\$	124,609.00 99,584.00
GENERAL REVENUE	0101		7688	\$	295,309.00			Ψ	33,304.00	\$	295,309.00
DEPT NATURAL RESOURCES		DNR STATE OWNED-0140	7689	Ψ	233,303.00	\$	214,795.00			\$	
DNR COST ALLOCATION	0500	DNR STATE OWNED-0500	7690			Ψ	214,733.00	\$	97,587.00	\$	97,587.00
MO AIR EMISSION REDUCTION		DNR STATE OWNED-0267	2974					S	68,521.00	\$	68,521.00
HISTORIC PRESERVATION REVOLV		DNR STATE OWNED-0430	2975					\$	6,228.00	\$	
		DNR STATE OWNED-0430	2976					\$		0.00	6,228.00
NATURAL RESOURCES PROTECTION		DNR STATE OWNED-0555 DNR STATE OWNED-0568	2982					-	172.00	\$	172.00
NRP-WATER POLLUTION PERMIT FEE		DNR STATE OWNED-0569	2983					\$	138,326.00	1.00	138,326.00
SOLID WASTE MANAGEMENT		DNR STATE OWNED-0569	2986					P	5,124.00	\$	5,124.00
SOLID WASTE MANAGEMENT		DNR STATE OWNED-0570 DNR STATE OWNED-0575	2987					9	9,870.00	\$	9,870.00
METALLIC MINERALS WASTE MGMT								9	540.00	\$	540.00
NRP-AIR POLLUTION ASBESTOS FEE		DNR STATE OWNED 0504	2988					4	2,228.00	\$	2,228.00
NRP-AIR POLLUTION PERMIT FEE		DNR STATE OWNED 0614	3013					4	69,623.00	\$	69,623.00
SOIL AND WATER SALES TAX	0.50.00.00.00.000	DNR STATE OWNED-0614	3015					\$	34,545.00	\$	34,545.00
HAZARDOUS WASTE FUND		DNR STATE OWNED-0676	3016					\$	26,463.00	\$	26,463.00
SAFE DRINKING WATER FUND		DNR STATE OWNED-0679	3020					\$	106,552.00		
MINED LAND RECLAMATION	0906	DNR STATE OWNED-0906	3024					\$	11,424.00	\$	11,424.00

		F1 2020	15004777	0	SENERAL					
FUND NAME	FUND	APPROPRIATION NAME	APPROP		REVENUE	FE	DERAL	01	THER	TOTAL
GENERAL REVENUE	0101	ETHICS COMMISSION-0101	3271	\$	105,792				***************************************	\$ 105,792
OA REVOLVING ADMINISTRATIVE TR	0505	MULTI TENANT-0505	6194		100000			\$		\$ 170,242
OA REVOLVING ADMINISTRATIVE TR	0505	MULTI TENANT ST OWN-0505	2777					\$		\$ 378,314
OA REVOLVING ADMINISTRATIVE TR	0505	MULTI TENANT INST-0505	3741					\$		\$ 951,444
GENERAL REVENUE	0101	OFFICE OF ADMINISTRATION-0101	1059	\$	489,531				The state of the s	\$ 489,531
STATE FACILITY MAINT & OPERAT	0501	OFFICE OF ADMINISTRATION-0501	1066		- 			\$	244,281	\$ 244,281
OA REVOLVING ADMINISTRATIVE TR	0505	OFFICE OF ADMINISTRATION-0505	1067					\$		\$ 132,100
GENERAL REVENUE	0101	OA STATE OWNED-0101	7670	\$	3,030,953				100	\$ 3,030,953
STATE FACILITY MAINT & OPERAT	0501	OA STATE OWNED-0501	7674		C BESTELLOW MANAGED VIII			\$	542,711	\$ 542,711
CHILDREN'S TRUST	0694	OA STATE OWNED-0694	7675					\$	The state of the s	\$ 13,170
STATE EMERGENCY MANAGEMENT	0145	PUBLIC SAFETY LEASING-0145	7470			\$	7,410			\$ 7,410
VETERANS' COMMISSION CI TRUST	0304	PUBLIC SAFETY LEASING-0304	8315					\$	234,771	\$ 234,771
DIV OF ALCOHOL & TOBACCO CONTROL	0544	PUBLIC SAFETY LEASING-0544	1272					\$		\$ 156,939
JUSTICE ASSISTANCE GRANT PROGR	0782	PUBLIC SAFETY LEASING-0782	4215			\$	15,545			\$ 15,545
GENERAL REVENUE	0101	PUBLIC SAFETY STATE OWNED-0101	7728	\$	236,932					\$ 236,932
DIV OF ALCOHOL & TOBACCO CONTROL	0544	PUBLIC SAFETY STATE OWNED-0544	4447					\$	70,481	\$ 70,481
SEMA-MISSOURI DISASTER	0663	PUBLIC SAFETY STATE OWNED-0663	9239			\$	17,072			\$ 17,072
VETERANS' COMMISSION CI TRUST	0304	PUBLIC SAFETY STATE OWNED-0304	8316			1.0		\$	154,730	\$ 154,730
VETERANS COMMISSION CI TRUST	0304	DPS-VC INSTIT-0304	7735					\$		\$ -
GAMING COMMISSION FUND	0286	GAMING COMMISSION-0286	3198					\$		\$ 407,021
GAMING COMMISSION FUND	0286	GAMING COMMISSION STATE OWNED-0286	7883					\$		\$ 76,465
GENERAL REVENUE	0101	STATE HIGHWAY PATROL-0101	2006	\$	189,897					\$ 189,897
DEPT OF PUBLIC SAFETY	0152	STATE HIGHWAY PATROL-0152	7879			\$	6,776			\$ 6,776
STATE HWYS AND TRANS DEPT	0644	STATE HIGHWAY PATROL-0644	3194					\$ 1	,108,688	\$ 1,108,688
STATE HWYS AND TRANS DEPT	0644	DPS HP STATE OWNED-0644	7740					\$		\$ 157,669
GENERAL REVENUE	0101	DPS-SHP-INSTIT-0101	7741	\$	502,716				Control Colors	\$ 502,716
STATE HWYS AND TRANS DEPT	0644	DPS-SHP-INSTIT-0644	7745					\$ 1	,655,515	\$ 1,655,515
ADJUTANT GENERAL-GR	0101	NATIONAL GUARD-0100	1277	\$	34,322					\$ 34,322
ADJUTANT GENERAL-FEDERAL	0190	NATIONAL GUARD-0190	3195			\$	1,693,675			\$ 1,693,675
GENERAL REVENUE	0101	REVENUE LEASING-0101	6090	\$	492,091					\$ 492,091
GENERAL REVENUE	0101	REVENUE STATE OWNED-0101	7666	\$	1,877,764					\$ 1,877,764
LOTTERY ENTERPRISE	0657	LOTTERY LEASING-0657	3307					\$	390,052	\$ 390,052
GENERAL REVENUE	0101	SEC OF STATE LEASING-0101	6080	\$	730,417					\$ 730,417
LOCAL RECORDS PRESERVATION	0577	SEC OF STATE LEASING-0577	6081					\$	2,099	\$ 2,099
GENERAL REVENUE	0101	SEC OF STATE STATE OWNED-0101	7773	\$	927,699					\$ 927,699
SEC OF ST TECHNOLOGY TRUST	0266	SEC OF STATE STATE OWNED-0266	7774					\$	10,940	\$ 10,940
LOCAL RECORDS PRESERVATION	0577	SEC OF STATE STATE OWNED-0577	7775					\$	5,263	\$ 5,263
INVESTOR EDUC & PROTECTION	0829	SEC OF STATE STATE OWNED-0829	7776					\$	21,403	\$ 21,403
GENERAL REVENUE	0101	SOCIAL SERVICES LEASING-0101	1434	\$	9,570,684					\$ 9,570,684
NURSING FAC QUALITY OF CARE	0271	SOCIAL SERVICES LEASING-0271	0666					\$	*	\$ -
DEPT OF SOC SERV FEDERAL & OTH	0610		1435	100		\$	5,381,984			\$ 5,381,984
GENERAL REVENUE	0101	SOCIAL SRVS STATE OWNED-0101	7759	\$	5,523,614					\$ 5,523,614
TEMP ASSIST NEEDY FAM FEDERAL	0199		7762			\$	128,960			\$ 128,960
HEALTH INITIATIVES	0275		7763			21		\$	17,184	\$ 17,184
DEPT OF SOC SERV FEDERAL & OTH	0610		7764			\$	747,767	1920		\$ 747,767
DOSS EDUCATIONAL IMPROVEMENT	0620	SOCIAL SRVS STATE OWNED-0620	7765					\$	5,281	\$ 5,281

FUND NAME	FUND	APPROPRIATION NAME	APPROP	GENERAL REVENUE	FEDERAL	OTHER		TOTAL
GENERAL REVENUE	0101	SOCIAL SRVS INSTITUTIONAL-0101	7769	\$ 3,344,394			\$	3,344,394
DEPT OF SOC SERV FEDERAL & OTH	0610	SOCIAL SRVS INSTITUTIONAL-0610	7770		\$ 806,486		\$	806,486
GENERAL REVENUE	0101	GOVERNORS OFFICE ST OWNED-0101	2662	\$ 465,702			\$	465,702
GENERAL REVENUE	0101	LT GOV OFFICE ST OWNED-0101	2664	\$ 36,057			\$	36,057
STATE TREASURER'S GEN OPERATION	0164	TREASURER STATE OWNED-0164	7788			\$ 185,576	\$	185,576
				\$ 73,736,048	\$ 19,436,330	\$ 13,494,720	\$ 1	06,667,098

LEASED FAC	CILITIES				No.		- 10						
LEASE ID	END DATE	COUNTY	CITY	ADDRESS	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES	GENERAL REVENUE	FED	OTHER
	The state of the s	COUNTY	CITI	ADDITEGO	S) AGE OSE	0411	01 01		n.E.O.	CENTICES	ALTERIOL	120	OTTL
AGRICULTUR 01111549	06/30/21	BUCHANAN	ST JOSEPH	401 ILLINOIS AVE	OFFICE	2 400	\$ 9.82	0.00 \$	23,568	\$ 10,234	s - s		\$ 33,802
02601089	06/30/20	COLE	JEFFERSON CITY	1327 HWY 179	STORAGE		\$ 3.50	0.00 \$			\$ - S		\$ 6,174
03900466	06/30/20	GREENE	SPRINGFIELD	701 N MILLER	LAB		\$ 13.47	9.00 \$		S. normanical	\$ 232,431 \$		\$ -
06611602	06/30/18	MILLER	IBERIA	200 FIREHOUSE LAND	STORAGE		\$ 9.19	0.00 \$		\$ 1,352	\$ - \$	4,293	\$ -
07200234	06/30/19	NEW MADRID	NEW MADRID	718 US HIGHWAY 61	LAB	2,523	\$ 9.85	13.70 \$	24,852	\$ 8,088	\$ - \$	-	\$ 32,940
08702505	06/30/18	RALLS	PERRY	100 EAST MARTIN	OFFICE	223		0.00 \$		\$ 58	\$ - \$		\$ 1,018
11001018	06/30/18	WASHINGTON	POTOSI	10235 W STATE HWY E	OFFICE	86	\$ 7.26	0.00		\$ 284	\$ - \$		\$ 908
			Real Estate Services A					3	12,213		\$ 8,986 \$ \$ 72 \$		\$ 3,052
		103.00000 100.00000000000000000000000000	NDI-COST TO CONTIN			18,550	\$ 11.35	22.70		\$ 101,055	\$ 241,489 \$		\$ 25 \$ 77,919
ATTORNEY	SENERAL SENERA	TO SHARE THE PROPERTY CANAL	F120 Agriculture Leas	e Negatiement	A STATE OF THE PARTY OF THE PAR	10,000	11.00	22110	and join	01,000	241,400	4,400	4
01611630	06/30/22	CAPE GIRARDEAU	CAPE GIRARDEALI	2311 BLOOMFIELD ROAD	OFFICE	2,533	\$ 13.19	10.00	33.410	\$ 10,968	s - s	19,526	\$ 24.852
02600662	06/30/18	COLE	JEFFERSON CITY	JEFFERSON CITY	PARKING		\$ -	- 9		\$ -	\$ 67,954 \$		\$ 12.899
02600791	06/30/30	COLE	JEFFERSON CITY	200 MADISON	OFFICE		\$ 10.30	10.00		\$ 6,924	\$ - \$	100 100 100	\$ 32,869
02601879	06/30/18	COLE	JEFFERSON CITY	211 W WALL WAY	PARKING	-	\$ -	- \$	6,318	\$ -	\$ 6,318 \$		\$ -
02602364	06/30/24	COLE	JEFFERSON CITY	4720 SCRUGGS STATION RD	STORAGE	2,812	\$ 2.53	- \$	7,114	\$ 1,701	\$ 8,815 \$	-	\$ -
28202602	06/30/20	COLE	JEFFERSON CITY	212-222 W MCCARTY ST	PARKING	*	\$ -	- \$	0.000	\$ -	\$ 17,428 \$		\$ -
88602601	06/30/20	COLE	JEFFERSON CITY	216-222 REAR MCCARTY	PARKING		\$ -	- 3		\$ -	\$ 2,324 \$		\$ -
03900710	06/30/18	GREENE	SPRINGFIELD	305 & 405 W OLIVE	PARKING		\$ -	- 5		\$ -	\$ 3,242 \$		\$ 2,836
04802581	06/30/18	JACKSON	KANSAS CITY	HOLMES & 11TH ST	PARKING OFFICE		\$ - \$ 14.38	82.00		\$ - \$ 69,570	\$ 7,125 \$ \$ 250,452 \$		\$ - \$ 100,878
11501723 11502732	10/12/22 12/31/32	ST. LOUIS CITY ST. LOUIS CITY	ST. LOUIS ST. LOUIS	OLD POST OFFICE-815 OLIVE ST OLD POST OFFICE-815 OLIVE ST	OFFICE		\$ 19.75	- 9		\$ 9,035	\$ 250,452 \$ \$ - \$	Company of the Compan	\$ 100,878 \$ 99,382
11501808	06/30/18	ST. LOUIS CITY	ST. LOUIS	OLD POST OFFICE-911 OLIVE ST	PARKING		\$ -	- 9	PORTOR AND	\$ 9,033	\$ 56.257 \$		\$ 26.314
11001000	00/00/10	01. 20010 0111	Real Estate Services A		3.4.4.11		\$ -			\$ -	\$ 17,127 \$	77	\$ 12,234
			NDI-COST TO CONTIN	UE PAY PLAN						\$ 1	\$ 138 \$		\$ 98
			FY20 Attorney Genera	I Lease Requirement		36,627	\$ 20.11	102.00	771,212	\$ 107,272	\$ 437,180 \$	128,942	\$ 312,362
AUDITOR													
03900710	06/30/18	GREENE	SPRINGFIELD	305 W. OLIVE, 405 W. OLIVE	PARKING		\$ -	- 5		\$ -	\$ 2,509 \$		\$ -
11501821	06/30/19	ST LOUIS CITY	ST. LOUIS	604 PINE ST	PARKING	-	\$ -	- 1		\$ -	\$ 3,232 \$		\$ -
			Real Estate Services A							\$ -	\$ 233 \$		\$ -
			NDI-COST TO CONTIN				N/A	Takana nemana	5,976		\$ 2 5 \$ 5,976 5		\$ - \$
	• • • • • • • • • • • • • • • • • • • •		F120 Auditor Lease N	squirement	The state of the s	1	IVA	of the state of th	0,010	A MERCHANISM MANAGEMENT	0,570	AND ASSESSMENT OF A PROPERTY.	- September 1997
CORRECTION	Comment of the second	ADAIR	KIRKSVILLE	516 S MAIN ST	OFFICE	2.336	\$ 11.50	7.00	26,864	\$ 8,886	\$ 35,750 \$		s -
00101150	06/30/23 06/30/20	AUDRAIN	MEXICO	101 N JEFFERSON	OFFICE		\$ 4.80	2.00		\$ -	\$ 1,200 \$		1
00502624	06/30/21	BARRY	CASSVILLE			250				Ψ			
00601104	06/30/18				OFFICE					\$ 15,400			(F)
00701305		BARTON		3200 County Farm Rd, Suite B 501 & 503 13TH STREET	OFFICE OFFICE	3,894	\$ 11.71 \$ 9.79	13.00	45,600		\$ 61,000 \$	-	\$ - \$ -
	06/30/18	BARTON BATES	LAMAR	501 & 503 13TH STREET 2-4 WEST OHIO STREET	OFFICE OFFICE	3,894 972	\$ 11.71	13.00	45,600 9,516	No. 1627-161151	\$ 61,000 \$	-	\$ -
00811634				501 & 503 13TH STREET	OFFICE OFFICE	3,894 972 1,307 1,909	\$ 11.71 \$ 9.79 \$ 9.94 \$ 7.00	13.00 2.00 3.00 5.00	45,600 9,516 12,992 13,363	\$ 3,815 \$ 5,791 \$ 6,240	\$ 61,000 \$ \$ 13,331 \$		\$ - \$ -
00900384	06/30/18 06/30/23 06/30/20	BATES BENTON BOLLINGER	LAMAR BUTLER WARSAW MARBLE HILL	501 & 503 13TH STREET 2-4 WEST OHIO STREET 1649 COMMERCIAL, UNIT #1 602 HIGHWAY 34 WEST	OFFICE OFFICE OFFICE OFFICE	3,894 972 1,307 1,909 100	\$ 11.71 \$ 9.79 \$ 9.94 \$ 7.00 \$ 8.12	13.00 2.00 3.00 5.00 1.00	45,600 9,516 12,992 13,363 8 812	\$ 3,815 \$ 5,791 \$ 6,240 \$ 448	\$ 61,000 \$ 13,331 \$ 18,783 \$ 19,603 \$ 1,260 \$	- - - - -	\$ - \$ - \$ -
00900384 01011536	06/30/18 06/30/23 06/30/20 06/30/21	BATES BENTON BOLLINGER BOONE	LAMAR BUTLER WARSAW MARBLE HILL COLUMBIA	501 & 503 13TH STREET 2-4 WEST OHIO STREET 1649 COMMERCIAL, UNIT #1 602 HIGHWAY 34 WEST 1903 NORTH PROVIDENCE ROAD	OFFICE OFFICE OFFICE OFFICE	3,894 972 1,307 1,909 100 10,102	\$ 11.71 \$ 9.79 \$ 9.94 \$ 7.00 \$ 8.12 \$ 13.00	13.00 2.00 3.00 5.00 1.00	45,600 9,516 12,992 13,363 812 131,326	\$ 3,815 \$ 5,791 \$ 6,240 \$ 448 \$ 35,894	\$ 61,000 \$ 13,331 \$ 18,783 \$ 19,603 \$ 1,260 \$ \$ 167,220 \$	- - - - - -	\$ - \$ - \$ - \$ - \$ - \$ -
00900384 01011536 01011614	06/30/18 06/30/23 06/30/20 06/30/21 06/30/25	BATES BENTON BOLLINGER BOONE BOONE	LAMAR BUTLER WARSAW MARBLE HILL COLUMBIA COLUMBIA	501 & 503 13TH STREET 2-4 WEST OHIO STREET 1649 COMMERCIAL, UNIT #1 602 HIGHWAY 34 WEST 1903 NORTH PROVIDENCE ROAD 316 TIGER LANE	OFFICE OFFICE OFFICE OFFICE OFFICE	3,894 972 1,307 1,909 100 10,102 3,722	\$ 11.71 \$ 9.79 \$ 9.94 \$ 7.00 \$ 8.12 \$ 13.00 \$ 14.75	13.00 2.00 3.00 5.00 1.00 33.00	45,600 9,516 12,992 13,363 812 131,326 54,900	\$ 3,815 \$ 5,791 \$ 6,240 \$ 448 \$ 35,894 \$ -	\$ 61,000 \$ 13,331 \$ 18,783 \$ 19,603 \$ 1,260 \$ \$ 167,220 \$ 54,900 \$	-	\$ - \$ - \$ - \$ - \$ -
00900384 01011536 01011614 01100335	06/30/18 06/30/23 06/30/20 06/30/21 06/30/25 06/30/18	BATES BENTON BOLLINGER BOONE BOONE BUCHANAN	LAMAR BUTLER WARSAW MARBLE HILL COLUMBIA COLUMBIA ST JOSEPH	501 & 503 13TH STREET 2-4 WEST OHIO STREET 1649 COMMERCIAL, UNIT #1 602 HIGHWAY 34 WEST 1903 NORTH PROVIDENCE ROAD 316 TIGER LANE 6TH & JULES	OFFICE OFFICE OFFICE OFFICE OFFICE PARKING	3,894 972 1,307 1,909 100 10,102 3,722	\$ 11.71 \$ 9.79 \$ 9.94 \$ 7.00 \$ 8.12 \$ 13.00 \$ 14.75 \$ -	13.00 2.00 3.00 5.00 1.00 33.00 10.00	\$ 45,600 \$ 9,516 \$ 12,992 \$ 13,363 \$ 812 \$ 131,326 \$ 54,900 \$ 4,769	\$ 3,815 \$ 5,791 \$ 6,240 \$ 448 \$ 35,894 \$ -	\$ 61,000 \$ 13,331 \$ 18,783 \$ 19,603 \$ 1,260 \$ \$ 167,220 \$ 5 4,769 \$ \$	-	\$ - \$ - \$ - \$ - \$ - \$ -
00900384 01011536 01011614 01100335 01101316	06/30/18 06/30/23 06/30/20 06/30/21 06/30/25 06/30/18 06/30/22	BATES BENTON BOLLINGER BOONE BOONE BUCHANAN BUCHANAN	LAMAR BUTLER WARSAW MARBLE HILL COLUMBIA COLUMBIA ST JOSEPH ST. JOSEPH	501 & 503 13TH STREET 2-4 WEST OHIO STREET 1649 COMMERCIAL, UNIT #1 602 HIGHWAY 34 WEST 1903 NORTH PROVIDENCE ROAD 316 TIGER LANE 6TH & JULES 902 EDMONDS STREET	OFFICE OFFICE OFFICE OFFICE OFFICE OFFICE OFFICE OFFICE OFFICE PARKING OFFICE	3,894 972 1,307 1,909 100 10,102 3,722 - 12,294	\$ 11.71 \$ 9.79 \$ 9.94 \$ 7.00 \$ 8.12 \$ 13.00 \$ 14.75 \$ 9.56	13.00 2.00 3.00 5.00 1.00 33.00 10.00	5 45,600 5 9,516 5 12,992 5 13,363 812 5 131,326 5 54,900 6 4,769 117,531	\$ 3,815 \$ 5,791 \$ 6,240 \$ 448 \$ 35,894 \$ - \$ 22,445	\$ 61,000 8 \$ 13,331 8 \$ 18,783 8 \$ 19,603 8 \$ 1,260 8 \$ 167,220 8 \$ 54,900 8 \$ 4,769 8 \$ 139,976 8	-	
00900384 01011536 01011614 01100335 01101316 01500065	06/30/18 06/30/23 06/30/20 06/30/21 06/30/25 06/30/18 06/30/22 06/30/22	BATES BENTON BOLLINGER BOONE BOONE BUCHANAN BUCHANAN CAMDEN	LAMAR BUTLER WARSAW MARBLE HILL COLUMBIA COLUMBIA ST JOSEPH ST. JOSEPH CAMDENTON	501 & 503 13TH STREET 2-4 WEST OHIO STREET 1649 COMMERCIAL, UNIT #1 602 HIGHWAY 34 WEST 1903 NORTH PROVIDENCE ROAD 316 TIGER LANE 6TH & JULES 902 EDMONDS STREET 409 WEST HIGHWAY 54	OFFICE OFFICE OFFICE OFFICE OFFICE OFFICE PARKING OFFICE OFFICE	3,894 972 1,307 1,909 100 10,102 3,722 12,294 5,733	\$ 11.71 \$ 9.79 \$ 9.94 \$ 7.00 \$ 8.12 \$ 13.00 \$ 14.75 \$ - \$ 9.56 \$ 9.40	13.00 2.00 3.00 5.00 1.00 33.00 10.00 	\$ 45,600 \$ 9,516 \$ 12,992 \$ 13,363 \$ 131,326 \$ 54,900 \$ 4,769 \$ 117,531 \$ 53,891	\$ 3,815 \$ 5,791 \$ 6,240 \$ 448 \$ 35,894 \$ - \$ - \$ 22,445 \$ 22,381	\$ 61,000 8 \$ 13,331 8 \$ 18,783 8 \$ 19,603 8 \$ 1,260 8 \$ 167,220 8 \$ 54,900 8 \$ 4,769 8 \$ 139,976 8 \$ 76,272		\$ - \$ - \$ - \$ - \$ - \$ -
00900384 01011536 01011614 01100335 01101316 01500065 01601005	06/30/18 06/30/23 06/30/20 06/30/21 06/30/25 06/30/18 06/30/22 06/30/22 06/30/22	BATES BENTON BOLLINGER BOONE BOONE BUCHANAN BUCHANAN CAMDEN CAMPE GIRARDEAU	LAMAR BUTLER WARSAW MARBLE HILL COLUMBIA COLUMBIA ST JOSEPH ST. JOSEPH CAMDENTON CAPE GIRARDEAU	501 & 503 13TH STREET 2-4 WEST OHIO STREET 1649 COMMERCIAL, UNIT #1 602 HIGHWAY 34 WEST 1903 NORTH PROVIDENCE ROAD 316 TIGER LANE 6TH & JULES 902 EDMONDS STREET 409 WEST HIGHWAY 54 3463 ARMSTRONG DRIVE	OFFICE OFFICE OFFICE OFFICE OFFICE PARKING OFFICE OFFICE OFFICE OFFICE	3,894 972 1,307 1,909 100 10,102 3,722 - 12,294 5,733 6,845	\$ 11.71 \$ 9.79 \$ 9.94 \$ 7.00 \$ 8.12 \$ 13.00 \$ 14.75 \$ -5 \$ 9.56 \$ 9.40 \$ 11.00	13.00 2.00 3.00 5.00 1.00 33.00 10.00	5 45,600 5 9,516 12,992 13,363 8 12 131,326 5 4,900 4,769 117,531 5 53,891 75,295	\$ 3,815 \$ 5,791 \$ 6,240 \$ 448 \$ 35,894 \$ - \$ 5 \$ 22,445 \$ 22,381 \$ 27,527	\$ 61,000 8 \$ 13,331 8 \$ 18,783 8 \$ 19,603 8 \$ 1,260 8 \$ 167,220 8 \$ 4,769 8 \$ 139,976 8 \$ 76,272 8 \$ 102,822 8		
00900384 01011536 01011614 01100335 01101316 01500065 01601005 00000000	06/30/18 06/30/23 06/30/20 06/30/21 06/30/25 06/30/18 06/30/22 06/30/22 06/30/21 01/00/00	BATES BENTON BOLLINGER BOONE BOONE BUCHANAN BUCHANAN CAMDEN CAPE GIRARDEAU CAPE GIRARDEAU	LAMAR BUTLER WARSAW MARBLE HILL COLUMBIA COLUMBIA ST JOSEPH ST. JOSEPH CAMDENTON CAPE GIRARDEAU CAPE GIRARDEAU	501 & 503 13TH STREET 2-4 WEST OHIO STREET 1649 COMMERCIAL, UNIT #1 602 HIGHWAY 34 WEST 1903 NORTH PROVIDENCE ROAD 316 TIGER LANE 6TH & JULES 902 EDMONDS STREET 409 WEST HIGHWAY 54	OFFICE OFFICE OFFICE OFFICE OFFICE OFFICE PARKING OFFICE OFFICE	3,894 972 1,307 1,909 100 10,102 3,722 12,294 5,733 6,845	\$ 11.71 \$ 9.79 \$ 9.94 \$ 7.00 \$ 8.12 \$ 13.00 \$ 14.75 \$ -5 \$ 9.56 \$ 9.40 \$ 11.00	13.00 2.00 3.00 5.00 1.00 33.00 10.00 	45,600 5 9,516 12,992 5 13,363 8 12 131,326 5 54,900 4,769 117,531 53,891 5 75,295 28,105	\$ 3,815 \$ 5,791 \$ 6,240 \$ 448 \$ 35,894 \$ - \$ 5 \$ 22,445 \$ 22,381 \$ 27,527	\$ 61,000 8 \$ 13,331 8 \$ 18,783 8 \$ 19,603 8 \$ 1,260 8 \$ 167,220 8 \$ 4,769 8 \$ 139,976 8 \$ 76,272 8 \$ 102,822 8		
00900384 01011536 01011614 01100335 01101316 01500065 01601005	06/30/18 06/30/23 06/30/20 06/30/21 06/30/25 06/30/18 06/30/22 06/30/22 06/30/22	BATES BENTON BOLLINGER BOONE BOONE BUCHANAN BUCHANAN CAMDEN CAMPE GIRARDEAU	LAMAR BUTLER WARSAW MARBLE HILL COLUMBIA COLUMBIA ST JOSEPH ST. JOSEPH CAMDENTON CAPE GIRARDEAU	501 & 503 13TH STREET 2-4 WEST OHIO STREET 1649 COMMERCIAL, UNIT #1 602 HIGHWAY 34 WEST 1903 NORTH PROVIDENCE ROAD 316 TIGER LANE 6TH & JULES 902 EDMONDS STREET 409 WEST HIGHWAY 54 3463 ARMSTRONG DRIVE TBD (FY20 NDI)	OFFICE	3,894 972 1,307 1,909 100 10,102 3,722 - 12,294 5,733 6,845	\$ 11.71 \$ 9.79 \$ 9.94 \$ 7.00 \$ 8.12 \$ 13.00 \$ 14.75 \$ 9.56 \$ 9.40 \$ 11.00	13.00 2.00 3.00 5.00 1.00 33.00 10.00 14.00 13.50 33.00	\$ 45,600 \$ 9,516 \$ 12,992 \$ 13,363 \$ 812 \$ 131,326 \$ 4,769 \$ 117,531 \$ 53,891 7 7,295 \$ 28,105 \$ 5,563	\$ 3,815 \$ 5,791 \$ 6,240 \$ 448 \$ 35,894 \$ - \$ 22,445 \$ 22,381 \$ 27,527 \$ 7,026	\$ 61,000 8 \$ 13,331 8 \$ 18,783 8 \$ 19,603 8 \$ 1,260 8 \$ 167,220 8 \$ 54,900 8 \$ 4,769 8 \$ 139,976 8 \$ 76,272 8 \$ 102,822 8 \$ 35,131 8		
00900384 01011536 01011614 01100335 01101316 01500065 01601005 00000000 01701301	06/30/18 06/30/23 06/30/20 06/30/21 06/30/25 06/30/18 06/30/22 06/30/22 06/30/21 01/00/00 06/30/18	BATES BENTON BOLLINGER BOONE BOONE BUCHANAN BUCHANAN CAMDEN CAPE GIRARDEAU CAPE GIRARDEAU CARROLL	LAMAR BUTLER WARSAW MARBLE HILL COLUMBIA COLUMBIA ST JOSEPH ST. JOSEPH CAMDENTON CAPE GIRARDEAU CAPE GIRARDEAU CARROLLTON	501 & 503 13TH STREET 2-4 WEST OHIO STREET 1649 COMMERCIAL, UNIT #1 602 HIGHWAY 34 WEST 1903 NORTH PROVIDENCE ROAD 316 TIGER LANE 6TH & JULES 902 EDMONDS STREET 409 WEST HIGHWAY 54 3463 ARMSTRONG DRIVE TBD (FY20 NDI) 1303 N HWY 65 836 NORTH SCOTT AVE 301-3, 301-4 & 301-5 HWY CC	OFFICE	3,894 972 1,307 1,909 100 10,102 3,722 12,294 5,733 6,845 - 595 6,173 4,165	\$ 11.71 \$ 9.79 \$ 9.94 \$ 7.00 \$ 8.12 \$ 13.00 \$ 14.75 \$ 9.56 \$ 9.40 \$ 11.00 \$ 9.35 \$ 10.00 \$ 7.43	13.00 2.00 3.00 5.00 1.00 33.00 14.00 13.50 33.00 2.00 13.50	45,600 5 9,516 5 12,992 5 13,363 8 12 131,326 5 54,900 6 4,769 5 117,531 5 75,295 6 28,105 6 1,730 3 0,946	\$ 3,815 \$ 5,791 \$ 6,240 \$ 448 \$ 35,894 \$ - \$ 22,445 \$ 22,381 \$ 27,527 \$ 7,026 \$ 3,356 \$ 25,920 \$ 11,956	\$ 61,000 8 \$ 13,331 8 \$ 18,783 8 \$ 19,603 8 \$ 1,260 8 \$ 167,220 8 \$ 54,900 8 \$ 4,769 8 \$ 139,976 8 \$ 76,272 8 \$ 102,822 8 \$ 35,131 8 \$ 8,919 8 \$ 87,650 8 \$ 42,902		
00900384 01011536 01011614 01100335 01101316 01500065 01601005 0000000 01701301 98701902 02201599 02400134	06/30/18 06/30/23 06/30/20 06/30/21 06/30/25 06/30/18 06/30/22 06/30/22 06/30/21 01/00/00 06/30/18 06/30/18 06/30/18	BATES BENTON BOLLINGER BOONE BOONE BUCHANAN CAMDEN CAPE GIRARDEAU CAPE GIRARDEAU CARROLL CASS CHRISTIAN CLAY	LAMAR BUTLER WARSAW MARBLE HILL COLUMBIA COLUMBIA ST JOSEPH ST. JOSEPH CAMDENTON CAPE GIRARDEAU CAPE GIRARDEAU CARROLLTON BELTON NIXA LIBERTY	501 & 503 13TH STREET 2-4 WEST OHIO STREET 1649 COMMERCIAL, UNIT #1 602 HIGHWAY 34 WEST 1903 NORTH PROVIDENCE ROAD 316 TIGER LANE 6TH & JULES 902 EDMONDS STREET 409 WEST HIGHWAY 54 3463 ARMSTRONG DRIVE TBD (FY20 NDI) 1303 N HWY 65 836 NORTH SCOTT AVE 301-3, 301-4 & 301-5 HWY CC 910 KENT	OFFICE	3,894 972 1,307 1,909 100 10,102 3,722 - 12,294 5,733 6,845 - 595 6,173 4,165 8,814	\$ 11.71 \$ 9.79 \$ 7.00 \$ 8.12 \$ 13.00 \$ 14.75 \$ 9.56 \$ 9.40 \$ 10.00 \$ 9.35 \$ 10.00 \$ 10	13.00 2.00 3.00 5.00 1.00 33.00 10.00 - 14.00 13.50 33.00 - 2.00 13.50 15.00 36.00	\$ 45,600 \$ 12,992 \$ 13,363 \$ 812 \$ 131,326 \$ 54,900 \$ 4,769 \$ 117,531 \$ 53,891 \$ 75,295 \$ 28,105 \$ 28,105 \$ 61,730 \$ 30,946 \$ 103,565	\$ 3,815 \$ 5,791 \$ 6,240 \$ 448 \$ 35,894 \$ - \$ 22,445 \$ 22,381 \$ 27,527 \$ 7,026 \$ 3,356 \$ 25,920 \$ 11,956 \$ 32,706	\$ 61,000 8 \$ 13,331 8 \$ 18,783 8 \$ 19,603 8 \$ 1,260 8 \$ 167,220 8 \$ 54,900 8 \$ 4,769 8 \$ 139,976 8 \$ 76,272 8 \$ 102,822 8 \$ 35,131 8 8 8,919 8 \$ 87,650 8 \$ 42,902 8 \$ 136,271		
00900384 01011536 01011614 01100335 01101316 01500065 01601005 00000000 01701301 98701902 02201599 02400134 02611615	06/30/18 06/30/23 06/30/20 06/30/20 06/30/25 06/30/18 06/30/22 06/30/22 06/30/21 01/00/00 06/30/18 06/30/18 06/30/18 06/30/18	BATES BENTON BOLLINGER BOONE BOONE BUCHANAN CAMDEN CAPE GIRARDEAU CAPE GIRARDEAU CARROLL CASS CHRISTIAN CLAY COLE	LAMAR BUTLER WARSAW MARBLE HILL COLUMBIA COLUMBIA ST JOSEPH ST. JOSEPH ST. JOSEPH CAMDENTON CAPE GIRARDEAU CAPE GIRARDEAU CAPE GIRARDEAU CARROLLTON BELTON NIXA LIBERTY JEFFERSON CTY	501 & 503 13TH STREET 2-4 WEST OHIO STREET 1649 COMMERCIAL, UNIT #1 602 HIGHWAY 34 WEST 1903 NORTH PROVIDENCE ROAD 316 TIGER LANE 6TH & JULES 902 EDMONDS STREET 409 WEST HIGHWAY 54 3463 ARMSTRONG DRIVE TBD (FY20 NDI) 1303 N HWY 65 836 NORTH SCOTT AVE 301-3, 301-4 & 301-5 HWY CC 910 KENT TBD - BID	OFFICE	3,894 972 1,307 1,909 100 10,102 3,722 12,294 5,733 6,845 - 595 6,173 4,165 8,814 8,302	\$ 11.71 \$ 9.79 \$ 7.00 \$ 8.12 \$ 13.00 \$ 14.75 \$ 9.56 \$ 9.40 \$ 10.00 \$ 9.35 \$ 10.00 \$ 17.75 \$ 13.45	13.00 2.00 3.00 5.00 1.00 33.00 10.00 - 14.00 13.50 33.00 - 2.00 13.50 15.00 36.00 23.00	\$ 45,600 \$ 9,516 \$ 12,992 \$ 13,363 \$ 812 \$ 131,326 \$ 54,900 \$ 4,769 \$ 117,531 \$ 53,891 \$ 75,295 \$ 28,105 \$ 5,563 \$ 61,730 \$ 30,946 \$ 103,565 \$ 103,565 \$ 111,662	\$ 3,815 \$ 5,791 \$ 6,240 \$ 448 \$ 35,894 \$ - \$ 22,445 \$ 22,381 \$ 27,527 \$ 7,026 \$ 3,356 \$ 25,920 \$ 11,956 \$ 32,706 \$ 32,706 \$ 38,862	\$ 61,000 8 \$ 13,331 8 \$ 18,783 8 \$ 19,603 8 \$ 1,260 8 \$ 167,220 8 \$ 54,900 8 \$ 4,769 8 \$ 76,272 8 \$ 102,822 8 \$ 35,131 8 8 8,919 8 \$ 87,650 8 \$ 42,902 8 \$ 136,271 8		
00900384 01011536 01011614 01100335 01101316 01500065 01601005 0000000 01701301 98701902 02201599 02400134 02611615 02600843	06/30/18 06/30/23 06/30/20 06/30/21 06/30/25 06/30/18 06/30/22 06/30/22 06/30/21 01/00/00 06/30/18 06/30/18 06/30/18 06/30/18 06/30/18	BATES BENTON BOLLINGER BOONE BOONE BUCHANAN BUCHANAN CAMDEN CAPE GIRARDEAU CAPE GIRARDEAU CARROLL CASS CHRISTIAN CLAY COLE	LAMAR BUTLER WARSAW MARBLE HILL COLUMBIA COLUMBIA ST JOSEPH ST. JOSEPH CAMDENTON CAPE GIRARDEAU CAPE GIRARDEAU CARROLLTON BELTON NIXA LIBERTY JEFFERSON CTY JEFFERSON CITY	501 & 503 13TH STREET 2-4 WEST OHIO STREET 1649 COMMERCIAL, UNIT #1 602 HIGHWAY 34 WEST 1903 NORTH PROVIDENCE ROAD 316 TIGER LANE 6TH & JULES 902 EDMONDS STREET 409 WEST HIGHWAY 54 3463 ARMSTRONG DRIVE TBD (FY20 NDI) 1303 N HWY 65 836 NORTH SCOTT AVE 301-3, 301-4 & 301-5 HWY CC 910 KENT TBD - BID 2728 PLAZA DRIVE LOWER LEVEL	OFFICE	3,894 972 1,307 1,909 100 10,102 3,722 12,294 5,733 6,845 - 595 6,173 4,165 8,814 8,302 5,195	\$ 11.71 \$ 9.79 \$ 9.94 \$ 7.00 \$ 8.12 \$ 13.00 \$ 14.75 \$ 9.56 \$ 9.40 \$ 11.00 \$ 9.35 \$ 10.00 \$ 7.43 \$ 11.75 \$ 9.01	13.00 2.00 3.00 5.00 1.00 33.00 14.00 13.50 33.00 - 2.00 13.50 15.00 36.00 23.00 20.00	\$ 45,600 \$ 9,516 \$ 12,992 \$ 13,363 \$ 812 \$ 131,326 \$ 54,900 \$ 175,531 \$ 75,295 \$ 28,105 \$ 5,563 \$ 61,730 \$ 30,948 \$ 111,662 \$ 46,807	\$ 3,815 \$ 5,791 \$ 6,240 \$ 448 \$ 35,894 \$ - \$ 22,445 \$ 22,381 \$ 27,527 \$ 7,026 \$ 3,356 \$ 25,920 \$ 11,956 \$ 32,706 \$ 38,862 \$ 15,035	\$ 61,000 8 13,331 8 18,783 8 19,603 8 1,260 8 5 1,260 8 5 4,769 8 139,976 8 76,272 8 102,822 8 35,131 8 8,919 8 87,650 8 42,902 8 136,271 8 150,524 8 61,842		
00900384 01011536 01011614 01100335 01101316 01500065 01601005 0000000 01701301 98701902 02201599 02400134 02611615 02600843	06/30/18 06/30/23 06/30/20 06/30/21 06/30/25 06/30/18 06/30/22 06/30/22 06/30/21 01/00/00 06/30/18 06/30/18 06/30/18 06/30/18 06/30/18 06/30/18 06/30/18	BATES BENTON BOLLINGER BOONE BOONE BUCHANAN CAMDEN CAPE GIRARDEAU CARROLL CASS CHRISTIAN CLAY COLE COLE	LAMAR BUTLER WARSAW MARBLE HILL COLUMBIA COLUMBIA ST JOSEPH ST. JOSEPH CAMDENTON CAPE GIRARDEAU CAPE GIRARDEAU CARROLLTON BELTON NIXA LIBERTY JEFFERSON CITY JEFFERSON CITY	501 & 503 13TH STREET 2-4 WEST OHIO STREET 1649 COMMERCIAL, UNIT #1 602 HIGHWAY 34 WEST 1903 NORTH PROVIDENCE ROAD 316 TIGER LANE 6TH & JULES 902 EDMONDS STREET 409 WEST HIGHWAY 54 3463 ARMSTRONG DRIVE TBD (FY20 NDI) 1303 N HWY 65 836 NORTH SCOTT AVE 301-3, 301-4 & 301-5 HWY CC 910 KENT TBD - BID 2728 PLAZA DRIVE LOWER LEVEL 2715 AND 2729 PLAZA DRIVE	OFFICE	3,894 972 1,307 1,909 100 10,102 3,722 - 12,294 5,733 6,845 595 6,173 4,165 8,814 8,302 5,195 39,549	\$ 11.71 \$ 9.79 \$ 7.00 \$ 8.12 \$ 13.00 \$ 8.12 \$ 13.00 \$ 9.66 \$ 9.40 \$ 9.35 \$ 10.00 \$ 17.03 \$ 11.75 \$ 13.45 \$ 9.00	13.00 2.00 3.00 1.00 33.00 1.00 13.50 13.50 33.00 -2.00 13.50 36.00 23.00 20.00 158.00	\$ 45,600 \$ 9,516 \$ 12,992 \$ 13,363 \$ 812 131,326 \$ 54,900 \$ 4,769 \$ 117,531 \$ 75,295 \$ 28,105 \$ 5,563 3 0,946 \$ 103,565 111,662 \$ 46,807 \$ 355,941	\$ 3,815 \$ 5,791 \$ 6,240 \$ 448 \$ 35,894 \$ - \$ 22,445 \$ 22,381 \$ 27,527 7,026 \$ 3,356 \$ 25,920 \$ 11,956 \$ 32,706 \$ 38,862 \$ 15,035 \$ 97,726	\$ 61,000 8 \$ 13,331 8 \$ 18,783 8 \$ 19,603 8 \$ 1,260 8 \$ 167,220 8 \$ 54,900 8 \$ 139,976 8 \$ 76,272 8 \$ 102,822 8 \$ 35,131 8 \$ 8,919 8 \$ 87,650 8 \$ 42,902 8 \$ 136,271 8 \$ 61,842 8 \$ 61,842 8		
00900384 01011536 01011614 01100335 01101316 01500065 01601005 0000000 01701301 98701902 02201599 02400134 02611615 02600843 02601412 02601412	06/30/18 06/30/23 06/30/20 06/30/20 06/30/25 06/30/25 06/30/22 06/30/22 06/30/22 06/30/18 06/30/18 06/30/18 06/30/18 06/30/18 12/31/18 06/30/18 12/31/18	BATES BENTON BOLLINGER BOONE BOONE BUCHANAN CAMDEN CAPE GIRARDEAU CARROLL CASS CHRISTIAN CLAY COLE COLE COLE	LAMAR BUTLER WARSAW MARBLE HILL COLUMBIA COLUMBIA ST JOSEPH ST. JOSEPH CAMDENTON CAPE GIRARDEAU CARROLLTON BELTON NIXA LIBERTY JEFFERSON CITY JEFFERSON CITY JEFFERSON CITY JEFFERSON CITY	501 & 503 13TH STREET 2-4 WEST OHIO STREET 1649 COMMERCIAL, UNIT #1 602 HIGHWAY 34 WEST 1903 NORTH PROVIDENCE ROAD 316 TIGER LANE 6TH & JULES 902 EDMONDS STREET 409 WEST HIGHWAY 54 3463 ARMSTRONG DRIVE TBD (FY20 NDI) 1303 N HWY 65 836 NORTH SCOTT AVE 301-3, 301-4 & 301-5 HWY CC 910 KENT TBD - BID 2728 PLAZA DRIVE LOWER LEVEL 2715 AND 2729 PLAZA DRIVE 2715 AND 2729 PLAZA DRIVE	OFFICE	3,894 972 1,307 1,909 100 10,102 3,722 12,294 5,733 6,845 - 595 6,173 4,165 8,814 8,302 5,195 39,549 21,692	\$ 11.71 \$ 9.79 9.94 \$ 7.00 \$ 8.12 \$ 14.75 \$	13.00 2.00 3.00 5.00 1.00 33.00 10.00 - 14.00 13.50 33.00 2.00 15.00 23.00 20.00 158.00	\$ 45,600 \$ 12,992 \$ 13,363 \$ 812 \$ 131,326 \$ 54,900 \$ 4,769 \$ 17,531 \$ 53,891 \$ 75,295 \$ 28,105 \$ 5,563 \$ 61,730 30,946 \$ 111,662 \$ 46,807 \$ 45,807 \$ 355,941 \$ 65,076	\$ 3,815 \$ 5,791 \$ 6,240 \$ 448 \$ 35,894 \$ - \$ 22,445 \$ 22,381 \$ 27,527 \$ 7,026 \$ 3,356 \$ 25,920 \$ 11,956 \$ 32,706 \$ 32,706 \$ 38,862 \$ 15,035 \$ 97,726 \$ 43,189	\$ 61,000 8 \$ 13,331 8 \$ 18,783 8 \$ 19,603 8 \$ 1,260 8 \$ 167,220 8 \$ 54,900 8 \$ 4,769 8 \$ 139,976 8 \$ 76,272 8 \$ 102,822 8 \$ 35,131 8 \$ 8,919 8 \$ 87,650 8 \$ 42,902 8 \$ 136,271 8 \$ 150,524 8 \$ 61,842 8 \$ 453,667 8		
00900384 01011536 01011614 01100335 01101316 01500065 01601005 0000000 01701301 98701902 02201599 02400134 02611615 02600843 02601412 02601412 02601412	06/30/18 06/30/23 06/30/20 06/30/21 06/30/25 06/30/18 06/30/22 06/30/22 06/30/22 06/30/21 01/00/00 06/30/18 12/31/18 06/30/18 12/31/18 12/31/18 12/31/18	BATES BENTON BOLLINGER BOONE BOONE BUCHANAN CAMDEN CAPE GIRARDEAU CAPE GIRARDEAU CARROLL CASS CHRISTIAN CLAY COLE COLE COLE COLE COLE	LAMAR BUTLER WARSAW MARBLE HILL COLUMBIA COLUMBIA ST JOSEPH ST. JOSEPH CAMDENTON CAPE GIRARDEAU CAPE GIRARDEAU CARROLLTON BELTON NIXA LIBERTY JEFFERSON CITY JEFFERSON CITY JEFFERSON CITY JEFFERSON CITY JEFFERSON CITY JEFFERSON CITY	501 & 503 13TH STREET 2-4 WEST OHIO STREET 1649 COMMERCIAL, UNIT #1 602 HIGHWAY 34 WEST 1903 NORTH PROVIDENCE ROAD 316 TIGER LANE 6TH & JULES 902 EDMONDS STREET 409 WEST HIGHWAY 54 3463 ARMSTRONG DRIVE TBD (FY20 NDI) 1303 N HWY 65 836 NORTH SCOTT AVE 301-3, 301-4 & 301-5 HWY CC 910 KENT TBD - BID 2728 PLAZA DRIVE LOWER LEVEL 2715 AND 2729 PLAZA DRIVE 312 WILSON DRIVE	OFFICE	3,894 972 1,307 1,909 100 10,102 3,722 - 12,294 5,733 6,845 - 595 6,173 4,165 8,814 8,302 5,195 39,549 21,692 50,210	\$ 11.71 \$ 9.79 \$ 9.94 \$ 7.00 \$ 8.12 \$ 13.00 \$ 14.75 \$ 9.66 \$ 9.40 \$ 11.00 \$ 9.35 \$ 10.00 \$ 7.43 \$ 11.75 \$ 9.01 \$ 9.01 \$ 9.00 \$ 2.10	13.00 2.00 3.00 5.00 1.00 33.00 10.00 13.50 33.00 - 2.00 13.50 15.00 36.00 23.00 20.00	\$ 45,600 \$ 12,992 \$ 13,363 \$ 812 \$ 131,326 \$ 54,900 \$ 4,769 \$ 175,295 \$ 28,105 \$ 53,891 \$ 55,563 \$ 61,730 \$ 30,948 \$ 103,565 \$ 111,662 \$ 46,807 \$ 355,941 \$ 65,076 \$ 65,076	\$ 3,815 \$ 5,791 \$ 6,240 \$ 448 \$ 35,894 \$ 22,445 \$ 22,381 \$ 27,527 \$ 7,026 \$ 3,356 \$ 25,920 \$ 11,956 \$ 32,706 \$ 32,706 \$ 38,862 \$ 15,035 \$ 97,726 \$ 43,189 \$ 189,442	\$ 61,000 8 \$ 13,331 8 \$ 18,783 8 \$ 19,603 8 \$ 1,260 8 \$ 167,220 8 \$ 54,900 8 \$ 4,769 8 \$ 76,272 8 \$ 102,822 8 \$ 35,131 8 \$ 8,919 8 \$ 87,650 8 \$ 42,902 8 \$ 136,771 8 \$ 165,524 8 \$ 61,842 8 \$ 453,667 8 \$ 108,265 8		
00900384 01011536 01011614 01100335 01101316 01500065 01601005 00000000 01701301 98701902 02201599 02400134 02611615 02600843 02601412	06/30/18 06/30/23 06/30/20 06/30/20 06/30/25 06/30/25 06/30/22 06/30/22 06/30/22 06/30/18 06/30/18 06/30/18 06/30/18 06/30/18 12/31/18 06/30/18 12/31/18	BATES BENTON BOLLINGER BOONE BOONE BUCHANAN CAMDEN CAPE GIRARDEAU CARROLL CASS CHRISTIAN CLAY COLE COLE COLE	LAMAR BUTLER WARSAW MARBLE HILL COLUMBIA COLUMBIA ST JOSEPH ST. JOSEPH CAMDENTON CAPE GIRARDEAU CARROLLTON BELTON NIXA LIBERTY JEFFERSON CITY JEFFERSON CITY JEFFERSON CITY JEFFERSON CITY	501 & 503 13TH STREET 2-4 WEST OHIO STREET 1649 COMMERCIAL, UNIT #1 602 HIGHWAY 34 WEST 1903 NORTH PROVIDENCE ROAD 316 TIGER LANE 6TH & JULES 902 EDMONDS STREET 409 WEST HIGHWAY 54 3463 ARMSTRONG DRIVE TBD (FY20 NDI) 1303 N HWY 65 836 NORTH SCOTT AVE 301-3, 301-4 & 301-5 HWY CC 910 KENT TBD - BID 2728 PLAZA DRIVE LOWER LEVEL 2715 AND 2729 PLAZA DRIVE 2715 AND 2729 PLAZA DRIVE	OFFICE	3,894 972 1,307 1,909 100 10,102 3,722 - 12,294 5,733 6,845 - 595 6,173 4,165 8,814 8,302 5,195 39,549 21,692 50,210 17,609	\$ 11.71 \$ 9.79 9.94 \$ 7.00 \$ 8.12 \$ 14.75 \$	13.00 2.00 3.00 1.00 33.00 10.00 14.00 13.50 33.00 15.00 36.00 23.00 20.00 158.00	\$ 45,600 \$ 9,516 \$ 12,992 \$ 13,363 \$ 812 \$ 131,326 \$ 54,900 \$ 117,531 \$ 75,295 \$ 28,105 \$ 5,563 \$ 61,730 \$ 30,946 \$ 103,565 \$ 101,562 \$ 103,565 \$ 103,565 \$ 103,565 \$ 103,565 \$ 103,565 \$ 103,565 \$ 103,565 \$ 103,565 \$ 105,441 \$ 105,441	\$ 3,815 \$ 5,791 \$ 6,240 \$ 448 \$ 35,894 \$ - \$ 22,445 \$ 22,381 \$ 27,527 \$ 7,026 \$ 3,356 \$ 25,920 \$ 11,956 \$ 32,706 \$ 32,706 \$ 38,862 \$ 15,035 \$ 97,726 \$ 43,189	\$ 61,000 8 \$ 13,331 8 \$ 18,783 8 \$ 19,603 8 \$ 1,260 8 \$ 167,220 8 \$ 54,900 8 \$ 4,769 8 \$ 139,976 8 \$ 76,272 8 \$ 102,822 8 \$ 35,131 8 \$ 8,919 8 \$ 87,650 8 \$ 42,902 8 \$ 136,271 8 \$ 150,524 8 \$ 61,842 8 \$ 453,667 8		

LEASED FACIL	LITIES													
LEASE ID	END DATE	COUNTY	CITY	ADDRESS	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES	GENERAL REVENUE	FED	OTHER	R
CORRECTIONS	S (Continued)													
02611662	06/30/23	COLE	JEFFERSON CITY	2728 PLAZA DRIVE UPPER LEVEL	OFFICE	5,992	\$ 9.51	27.00	\$ 56,984	\$ 17,581	\$ 74,565 \$	-	\$	-
02711666	06/30/23	COOPER	BOONVILLE	479 COLONEL SANDERS LANE	OFFICE		\$ 10.00		14 (1 (1 (1 (1 (1 (1 (1 (1 (1 (1 (1 (1 (1	\$ 7,048	\$ 23,048 \$	-	\$	-
02802504	06/30/18	CRAWFORD	STEELVILLE	101 S. 1ST STREET	OFFICE		\$ 8.75			\$ 13,237	\$ 47,213 \$	-	\$	-
02902721	06/30/18	DADE	GREENFIELD	2 NORTH MAIN STREET	OFFICE		\$ 4.62			\$ -	\$ 693 \$	-	S	×
03201609	06/30/20	DEKALB	CAMERON	207 E. MCELWAIN DR.	OFFICE		\$ 9.20	4.00		\$ 4,314	\$ 17,581 \$	-	\$	
03202053	06/30/20	DEKALB	CAMERON	207 E. MCELWAIN DR.	OFFICE		\$ 9.75			\$ 7,019	\$ 29,639 \$		\$	-
03502529	06/30/18	DUNKLIN	MALDEN	1905 NORTH DOUGLAS	OFFICE		\$ 10.10			\$ 5,847 \$ 21,789	\$ 20,997 \$		\$	*
03600586	06/30/20	FRANKLIN	UNION	3 TRUMAN COURT	OFFICE OFFICE		\$ 9.75 \$ 10.50			\$ 21,789 \$ 39,310	\$ 88,596 \$ \$ 175,359 \$,-n	\$	-
03900344	06/30/18 06/30/20	GREENE GREENE	SPRINGFIELD	2530 SOUTH CAMPBELL 1735 W CATALPA STREET	OFFICE		\$ 8.32			\$ 40,425	\$ 140,112 \$		\$	-
03900909 03911547	06/30/28	GREENE	SPRINGFIELD SPRINGFIELD	2442 N BOLIVAR	OFFICE		\$ 16.25			\$ 16,156	\$ 116,029 \$	-	S	
04000801	06/30/23	GRUNDY	TRENTON	1601 EAST 30TH STREET	OFFICE		\$ 9.98		25 DOMESTICAL	\$ 11,305	\$ 39,868 \$		\$	
04201729	06/30/19	HENRY	CLINTON	104 W. JEFFERSON	OFFICE		\$ 6.00			\$ 5,921	\$ 14,321 \$		s	
04502593	06/30/21	HOWARD	FAYETTE	600 WEST MORRISON	OFFICE		\$ 8.00			\$ 1,756	\$ 6,556 \$	_	s	
04600268	06/30/21	HOWELL	WEST PLAINS	1580 IMPERIAL CENTER	OFFICE		\$ 9.00			\$ 18,947	\$ 69,437 \$		s	
04700834	06/30/18	IRON	IRONTON	202 PARK DRIVE	OFFICE		\$ 6.63			\$ 1,231	\$ 3,552 \$		\$.
04800299	06/30/20	JACKSON	KANSAS CITY	1330 BRUSH CREEK BLVD	OFFICE	9,981	\$ 11.54	27.00	\$ 115,181	\$ 57,121	\$ 172,302 \$	-	\$	
04801336	06/30/19	JACKSON	KANSAS CITY	8800 BLUE RIDGE BLVD	OFFICE	10,282	\$ 10.91	31.00	\$ 112,202	\$ 18,508	\$ 130,710 \$		S	
04801419	06/30/22	JACKSON	INDEPENDENCE	14440 E. 42ND ST.	OFFICE	9,203	\$ 14.98	33.00	\$ 137,861	\$ 41,078	\$ 178,939 \$	-	\$	-
04801639	06/30/22	JACKSON	KANSAS CITY	1730 PROSPECT AVE	OFFICE	10,895	\$ 14.88	31.50	\$ 162,118	\$ 46,997	\$ 209,115 \$	-	\$	
04802581	06/30/18	JACKSON	KANSAS CITY	HOLMES AND 11TH ST	PARKING	740	\$ -	-	\$ 1,425	\$ -	\$ 1,425 \$	-	\$	
04811511	06/30/18	JACKSON	KANSAS CITY	1401 OAK ST	PARKING		\$ -			\$ -	\$ 19,440 \$	-	\$	-
04900530	06/30/23	JASPER	JOPLIN	1919 NORTH RANGE LINE	OFFICE		\$ 9.24			\$ 39,055	\$ 125,828 \$	-	\$	-
05000164	06/30/23	JEFFERSON	HILLSBORO	4621 YEAGER ROAD	OFFICE		\$ 10.23		T	\$ 112,334	\$ 199,964 \$		\$	-
00000000	01/00/00	JEFFERSON	ARNOLD	TBD (FY20 NDI)	OFFICE	1,427	\$ 14.00		\$ 19,978	\$ 4,995	\$ 24,973 \$		\$	-
05100004	06/30/20	JOHNSON	WARRENSBURG	505 N RIDGEVIEW	OFFICE	-	\$ 9.23	10.00	4	\$ 18,543	\$ 66,336 \$		\$	-
05301281	06/30/18	LACLEDE	LEBANON	300 S. JACKSON	OFFICE	3,021	\$ 9.99	0.000	\$ 30,180	\$ 13,212	\$ 43,392 \$		\$	
00000000	01/00/00	LACLEDE	LEBANON	TBD (FY20 NDI)	OFFICE	2040	\$ -		\$ 22,434 \$ 29,556	\$ 5,609 \$ 19,354	\$ 28,043 \$ \$ 48,910 \$		\$	
05401782	06/30/22	LAFAYETTE	LEXINGTON	1102 MAIN ST	OFFICE OFFICE	3,946 3,800	\$ 7.49		\$ 26,600	4 10,001	\$ 48,910 \$ \$ 41,801 \$		\$	-
05501689 05700850	06/30/19 06/30/20	LAWRENCE LINCOLN	AURORA TROY	25 & 27 WEST LOCUST ST 311 TRAVIS BLVD	OFFICE		\$ 9.55		1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	\$ 15,201 \$ 20,834	\$ 76,635 \$		S	
05700850	06/30/18	LINCOLN	BROOKFIELD	301 BURNHAM ST	OFFICE		\$ 7.46		\$ 16,546		\$ 27,259 \$		\$	
05900168	06/30/22	LIVINGSTON	CHILLICOTHE	98 WASHINGTON ST	OFFICE	Control of the Contro	\$ 10.00		\$ 16,910		\$ 21,084 \$		\$	
06100821	06/30/20	MACON	MACON	1716-1718 N. PROSPECT	OFFICE	4,463	\$ 9.00		\$ 40,167	\$ 14,522	\$ 54,689 \$		\$	
06201856	06/30/21	MADISON	FREDERICKTOWN	124 N MAIN ST	OFFICE	300	\$ 6.80		\$ 2,040	\$ -	\$ 2,040 \$	-	\$	
06011612	06/30/23	MCDONALD	PINEVILLE	5265 S BUSINESS HWY 71, STE D	OFFICE	1,375	\$ 8.95		\$ 12,306	\$ 7,244	\$ 19,550 \$	-	\$	
06600815	06/30/19	MILLER	ELDON	6 SOUTH INDUSTRIAL PARK	OFFICE	1,832	\$ 9.00	4.00	\$ 16,488	\$ 6,923	\$ 23,411 \$	-	\$	
06602062	06/30/20	MILLER	LAKE OZARK	101 CROSSINGS WEST DR	OFFICE	2,100	\$ 10.50	10.00	\$ 22,050	\$ 6,955	\$ 29,005 \$	-	\$	
06701758	06/30/21	MISSISSIPPI	CHARLESTON	305 S. COOPER ST	OFFICE	3,250	\$ 11.00	6.00	\$ 35,750	\$ 13,539	\$ 49,289 \$		\$	
00000000	01/00/00	MONITEAU	CALIFORNIA	TBD (FY20 NDI)	OFFICE	923	\$ 14.00	3.00	\$ 12,922	\$ 3,231	\$ 16,153 \$	-	\$	
07101874	06/30/18	MORGAN	VERSAILLES	203 SOUTH HIGHWAY 5	OFFICE	1,662	\$ 5.80		\$ 9,640		\$ 17,601 \$	-	\$	
07201765	06/30/18	NEW MADRID	NEW MADRID	350 US HWY 61 S	OFFICE	2,610	\$ 7.55		\$ 19,706		\$ 27,573 \$	-	\$	
07301063	06/30/18	NEWTON	NEOSHO	1845 LAQUESTA DRIVE	OFFICE	4,567	\$ 10.00		\$ 45,670		\$ 64,941 \$		\$	*
07402243	06/30/20	NODAWAY	MARYVILLE	115 E 4TH ST	OFFICE	2,180	\$ 9.30		\$ 20,274		\$ 31,259 \$		5	
88607802	12/31/18	PEMISCOT	CARUTHERSVILLE	911 HIGHWAY 84 WEST	OFFICE	3,735	\$ 9.37		\$ 34,997	\$ 13,302	\$ 48,299	-	\$	
07801852	06/30/18	PEMISCOT	STEELE	624 N WALNUT 317 E BROADWAY	OFFICE OFFICE	120 634	\$ 9.00 \$ 7.57		\$ 1,080 \$ 4,800		\$ 1,166 S \$ 6,379 S	-	\$	
07802625	06/30/19	PEMISCOT	HAYTI	12 EAST WICHERN RD	OFFICE	1,330	\$ 11.44		\$ 15,215		\$ 18,035	-	\$	-
07900549	06/30/18	PERRY	PERRYVILLE	205 THOMPSON ROAD	OFFICE	5,500	\$ 8.30			CONTRACTOR (CO.)	\$ 65,900	-	\$	
08000962 08100731	06/30/19 06/30/22	PETTIS	SEDALIA ROLLA	1101-1111 KINGSHIGHWAY	OFFICE	5,500	\$ 8.04		\$ 45,650 \$ 41,165			-	\$	
08201307	06/30/22	PHELPS PIKE	BOWLING GREEN	1610 BUSINESS 54 WEST	OFFICE	970	\$ 6.50		\$ 6,305		\$ 9,687		\$	
08302054	06/30/19	PLATTE	PLATTE CITY	1120 BRANCH ST	OFFICE	1,134	\$ 12.70		\$ 14,402		\$ 20,588		\$	
08401596	06/30/19	POLK	BOLIVAR	3369 S. SPRINGFIELD	OFFICE	970	\$ 7.36		\$ 7,139		\$ 11,097		\$	
08500385	06/30/19	PULASKI	WAYNESVILLE	712 HISTORIC 66 WEST	OFFICE	1,414			\$ 12,868		\$ 18,747		\$	
00000000	01/00/00	PULASKI	WAYNESVILLE	TBD (FY20 NDI)	OFFICE	4,114	\$ -		\$ 13,913	100000	\$ 17,391		\$	
08811646	06/30/24	RANDOLPH	MOBERLY	1317 E HIGHWAY 24, SUITE B	OFFICE	3,771	\$ 8.99		\$ 33,901		\$ 50,208		Š	-
08901088	06/30/21	RAY	RICHMOND	901 E LEXINGTON	OFFICE	908	\$ 9.00		\$ 8,172		\$ 11,220		\$	
09700812	06/30/18	SALINE	MARSHALL	1239 SANTE FE TRAIL	OFFICE	4,150			\$ 45,941		\$ 62,525		\$	-
10001064	06/30/23	SCOTT	SIKESTON	102 ARTHUR DRIVE	OFFICE	6,461	\$ 9.98	19.00	\$ 64,481		\$ 82,483	\$ -	\$	
09200463	06/30/20	ST. CHARLES	ST CHARLES	211 COMPASS POINT DRIVE	OFFICE	11 041	\$ 14.95	50.00	\$ 165,063	\$ 56,071	\$ 221,134	\$ -	S	-

LEASED FAC	ILITIES								ANNUAL	ANNUAL	GENERAL		
LEASE ID	END DATE	COUNTY	CITY	ADDRESS	SPACE USE	SQ FT	CPSF	FTE	RENT	SERVICES	REVENUE	FED	OTHER
CORRECTION	NS (Continued)												
09401266	06/30/19	ST. FRANCOIS	FARMINGTON	901 PROGRESS DR	SCHOOL	7,417	\$ 9.76	19.00 \$	72,390	\$ 23,056	\$ 95,446 \$		\$ -
0000000	01/00/00	ST. FRANCOIS	FARMINGTON	TBD (FY20 NDI)	SCHOOL	=	\$ -	- \$	113,666	\$ 28,416	\$ 142,082 \$		\$ -
9511601	06/30/22	ST. GENEVIEVE	ST. GENEVIEVE	295 BROOKS STREET	OFFICE		\$ 1.32	2.00 \$		\$ -	\$ 1,320 \$	-	\$ -
9601042	06/30/20	ST. LOUIS	ST LOUIS	9441 DIELMAN ROCK ISLAND	OFFICE	11,641	\$ 12.92	43.00		\$ 74,551	\$ 224,953 \$		\$ -
11500493	06/30/18	ST. LOUIS CITY	ST LOUIS	1430 OLIVE STREET	PARKING	-	\$ -	- 3		\$ -	\$ 6,350 \$	-	\$ -
11500532	06/30/18	ST. LOUIS CITY	ST LOUIS	1500 PINE	PARKING		\$ -	- \$		\$ -	\$ 5,262 \$		\$ -
11501528	06/30/18	ST. LOUIS CITY	ST LOUIS	421 SOUTH 11 ST	PARKING		\$ -	- 3		\$ -	\$ 19,700 \$	-	\$ -
11502228	06/30/18	ST. LOUIS CITY	ST LOUIS	1115 CLARK AVE	PARKING		\$ -	- 3	55 55 55 55 55 55	\$ -	\$ 5,184 \$	iii .	\$ -
11502475	06/30/22	ST. LOUIS CITY	ST LOUIS	3101 CHOTEAU AVE	PARKING		\$ -	- \$		\$ -	\$ 4,326 \$	*	\$ -
10301015	06/30/18	STODDARD	DEXTER	1003 WILDWOOD DRIVE	OFFICE		\$ 8.84	9.00	184800 (1848)	\$ 9,779	\$ 49,621 \$		\$ -
38610402	06/30/20	STONE	GALENA	30832 HWY 413	OFFICE		\$ 10.74	10.00		\$ 10,020	\$ 32,144 \$		\$ -
10601280	06/30/18	TANEY	BRANSON	2720 SHEPHERD OF THE HILLS	OFFICE		\$ 10.00	23.00		\$ 28,497	\$ 99,317 \$		\$ -
10701017	06/30/22	TEXAS	HOUSTON	16798 OAK HILLS DRIVE	OFFICE		\$ 8.99	2.00	140,101	\$ 5,724	\$ 18,221 \$	-	\$ -
10800456	06/30/18	VERNON	NEVADA	330 S. PREWITT	OFFICE		\$ 10.00	18.50		\$ 20,184	\$ 68,134 \$	-	\$ -
10900092	06/30/18	WARREN	WARRENTON	3409 N HWY 47	OFFICE		\$ 9.90	5.00		\$ 12,402	\$ 35,509 \$		\$ -
11002661	06/30/19	WASHINGTON	POTOSI	23 SOUTHTOWNE DRIVE	OFFICE		\$ 9.99	13.00		\$ 14,815	\$ 53,815 \$	7	\$ -
11201899	06/30/18	WEBSTER	MARSHFIELD	201 E. WASHINGTON	OFFICE		\$ 7.00	2.00		\$ 3,306	\$ 8,822 \$	-	\$ -
11411610	06/30/20	WRIGHT	HARTVILLE	124 S MAIN	OFFICE	1,500	\$ 8.00	7.00		\$ 5,765	\$ 17,765 \$		\$ -
			Real Estate Services / NDI-COST TO CONTIN						257,992 2,077		\$ 244,823 \$ \$ 1,971 \$	-	\$ 13,16
	er and section of		FY20 Corrections Lea		The second second	510,924	\$ 9.32		5,019,585				\$ 336,19
ECONOMIC D	EVELOPMENT												V
00101409	06/30/22	ADAIR	KIRKSVILLE	2105 E. NORMAL	OFFICE	4,050	\$ 7.32	5.00	29.646	\$ 19,382	\$ - \$	49.028	\$ -
01011563	06/30/19	BOONE	COLUMBIA	800 CHERRY ST	OFFICE		\$ 13.00	VENDETC -		\$ 44,155	s - s		\$ 68,35
01011569	12/31/18	BOONE	COLUMBIA	CITY OF COLUMBIA - ACCOUNTING	PARKING		\$ -	- 1		\$ -	\$ - \$	A TOTAL STATE OF	\$ -
01111567	06/30/22	BUCHANAN	ST JOSEPH	2202 FREDERICK AVE	OFFICE		\$ 11.00	6.50		\$ 43,688	\$ - \$		\$ -
01200374	06/30/20	BUTLER	POPLAR BLUFF	1903 NORTHWOOD DR	OFFICE		\$ 10.34	5.00		\$ 23,196	\$ - \$		\$ -
01602273	06/30/18	CAPE GIRARDEAU	CAPE GIRARDEAU	1737 NORTH KINGSHIGHWAY	OFFICE		\$ 14.66	7.00		\$ 21,921	\$ - \$		\$ -
02401629	06/30/18	CLAY	KANSAS CITY	3100 NE 83RD, SUITE 1201	OFFICE	1,426	\$ 12.50	5.00	17,825	\$ 5,396	\$ - \$		\$ -
02600662	06/30/18	COLE	JEFFERSON CITY	PARKING LOTS	PARKING	4	\$ -	-	6,033	\$ -	\$ - \$		\$ 6.03
02600722	06/30/20	COLE	JEFFERSON CITY	1716 FOUR SEASONS DRIVE	OFFICE	4,842	\$ 8.40	5.00	40,673	\$ 13,422	\$ - \$	7,573	\$ 46,52
02600791	06/30/30	COLE	JEFFERSON CITY	200 MADISON	OFFICE	70,168	\$ 10.30	175.10	722,977	\$ 192,942	\$ - \$		\$ 915,91
02601279	07/31/24	COLE	JEFFERSON CITY	MADISON & CAPITAL	PARKING		\$ -	- :	25,200	\$ -	\$ - \$	-	\$ 25,20
02602364	06/30/24	COLE	JEFFERSON CITY	4720 SCRUGGS STATION RD	STORAGE	4,315	\$ 2.53	- 1	10,917	\$ 2,649	\$ - \$	9,496	\$ 4,07
03500618	06/30/19	DUNKLIN	KENNETT	100 HIGHWAY 25 S BY-PASS	OFFICE	4,033	\$ 7.95	5.00	32,063	\$ 19,504	\$ - \$	51,567	\$ -
03601418	06/30/20	FRANKLIN	WASHINGTON	1108 WASHINGTON SQUARE	OFFICE	6,800	\$ 10.00	5.00	68,000	\$ 24,990	\$ - \$	24,990	\$ 68,00
04202734	06/30/19	HENRY	CLINTON	117 W FRANKLIN	OFFICE	1,700	\$ 6.68	3.00	11,356	\$ 7,156	\$ - \$	18,512	\$ -
04600620	06/30/21	HOWELL	WEST PLAINS	3415 AND 3417 DIVISION DRIVE	OFFICE		\$ 9.40	4.00	70 CONTRACTOR	\$ 16,825	\$ - \$	18,691	\$ 35,44
04800269	06/30/18	JACKSON	INDEPENDENCE	15301 E 23RD ST	OFFICE		\$ 9.09		01,100	\$ 45,956	\$ - \$	100,100	\$ -
04801463	06/30/18	JACKSON	KANSAS CITY	1740 PASEO	OFFICE		\$ 10.50	9.00	20,010	\$ 12,776	\$ - \$	55,551	\$ -
05001407	06/30/20	JEFFERSON	ARNOLD	3675 W OUTER RD	OFFICE		\$ 11.70		0,,00,	\$ 38,351	\$ - \$	125,715	\$ -
05300360	06/30/21	LACLEDE	LEBANON	2639 S JEFFERSON	OFFICE		\$ 9.35	4.00	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	\$ 22,558	\$ - \$	65,185	\$ -
05900810	06/30/20	LIVINGSTON	CHILLICOTHE	601 WEST MOHAWK	OFFICE		\$ 8.65	5.00		\$ 8,703	\$ - \$		\$ -
08011590	06/30/21	PETTIS	SEDALIA	515 S. KENTUCKY	OFFICE		\$ 8.05		1111	\$ 24,900	\$ - \$	66,300	\$ -
09401735	06/30/19	ST. FRANCOIS	PARK HILLS	403 PARKWAY DR	OFFICE		\$ 11.08	-		\$ 24,416	\$ - \$	11,010	\$ -
09201637	06/30/18	ST. CHARLES	ST. PETERS	212 TURNER BLVD	OFFICE		\$ 7.10	10.00		\$ 23,840	\$ - \$		\$ -
11501725	01/29/34	ST. LOUIS CITY	ST LOUIS	OLD POST OFFICE-815 OLIVE	OFFICE	4,867	\$ 11.75	11.00		\$ 27,876	\$ 42,532 \$		\$ 42,53
11501808	06/30/18	ST. LOUIS CITY	ST LOUIS	OLD POST OFFICE-911 OLIVE	PARKING		\$ -			\$ 1,391	\$ - \$	-	\$ 12,08
11501821	06/30/18	ST. LOUIS CITY	ST LOUIS	604 PINE ST	PARKING	-	\$ -			\$ -	\$ - \$		\$ 9,92
11502410	06/30/18	ST. LOUIS CITY	ST. LOUIS	1515 CLARK ST	PARKING		\$ -			\$ -	\$ - \$	13,500	\$ -
10601802	06/30/18	TANEY	BRANSON	2720 SHEPHERD OF THE HILLS	OFFICE	-1	\$ 9.02		20,100	\$ 11,006	\$ - \$	- 11100	\$ -
	06/30/19	VERNON	NEVADA	621 E HIGHLAND	OFFICE	3.343	\$ 9.67	4.00	\$ 32,330	\$ 16,627	\$ - \$	48,957	\$ -
10801184	00/00/19	16.1 FEB. 17.25.25 = 15.07.7			T-0.045T-0	0,0.10							
10801184	00/00/19	1641755 (764575 (767)	Real Estate Services NDI-COST TO CONTIL	Allocation	(100,000)	0,0.10	7 707		\$ 104,197 \$ 838		\$ 1,735 \$ \$ 14 \$	61,034 491	\$ 41,42 \$ 33

LEASED FACIL	LITIES												
LEASE ID	END DATE	COUNTY	CITY	ADDRESS	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES	GENERAL REVENUE	FED	OTHER
ELEMENTARY	& SECONDARY	EDUCATION											
	06/30/18	ADAIR	KIRKSVILLE	1612 NORTH OSTEOPATHY	OFFICE		\$ 9.05	10000	\$ 16,288		\$ - \$	22,580	\$ -
	06/30/22	ADAIR	KIRKSVILLE	2105 E NORMAL	OFFICE		\$ 7.32			\$ 537	\$ - \$		\$ -
	06/30/23	BOONE	COLUMBIA	900 W NIFONG	OFFICE		\$ 15.75			\$ 20,083	\$ - \$		\$ -
	06/30/18	BUCHANAN	ST JOSEPH	6TH & JULES	PARKING		\$ -			\$ -	\$ - \$		\$ -
	06/30/20 06/30/19	BUTLER CAPE GIRARDEAU	POPLAR BLUFF CAPE GIRARDEAU	1903 NORTHWOOD 3014 & 3102 BLATTNER RD	OFFICE OFFICE		\$ 10.34 \$ 9.50			\$ 4,065 \$ 79,915	s - s		\$ -
	06/30/19	CLAY	LIBERTY	910 KENT	OFFICE		\$ 11.75		The second second	\$ 79,915 \$ 379	\$ - \$ \$ - \$		s -
	06/30/19	CLAY	KANSAS CITY	8030 NORTH OAK TRAFFICWAY	OFFICE		\$ 11.75			\$ 12,214	\$ - \$	1,554 61,953	5 -
	06/30/20	COLE	JEFFERSON CITY	3024 DUPONT CIRCLE	OFFICE		\$ 7.31	0.0825	1950 318	\$ 51,422	\$ - \$		s -
	06/30/18	COLE	JEFFERSON CITY	PARKING LOTS	PARKING	The state of the state of the	\$ -			\$ -	\$ 505 \$		\$ -
	06/30/19	COLE	JEFFERSON CITY	1500 SOUTHRIDGE DR	OFFICE		\$ 8.25	86.00		\$ 76,002	\$ - \$		s -
	06/30/24	COLE	JEFFERSON CITY	4720 SCRUGGS STATION ROAD	STORAGE		\$ 2.53			\$ 1,927	\$ - \$	9,871	\$ -
	06/30/21	COLE	JEFFERSON CITY	3216 EMERALD LANE	OFFICE	3,000	\$ 9.87	-		\$ 9,841	\$ 39.451 \$		\$ -
03300270	06/30/20	DENT	SALEM	100 SOUTH WARFEL ST.	SCHOOL	4,890	\$ 9.99	4.30	\$ 48,852	\$ 15,758	\$ 64,610 \$		s -
03500106	06/30/20	DUNKLIN	CLARKTON	111 HIGHWAY 162	SCHOOL	7,266	\$ 8.46	8.66	\$ 61,470	\$ -	\$ 61,470 \$		\$ -
	06/30/20	GREENE	SPRINGFIELD	1735 W CATALPA ST	OFFICE	3,747	\$ 8.32	11.00	\$ 31,182	\$ 12,218	\$ - \$	43,400	\$ -
03901286	12/31/18	GREENE	SPRINGFIELD	613 E. KEARNEY	OFFICE	3,713	\$ 9.60	11.60	\$ 35,645	\$ 20,563	\$ - \$	56,208	\$ -
	06/30/29	GREENE	SPRINGFIELD	1900 E. DIVISION ST	OFFICE		\$ 11.01	76.00		\$ 77,984	\$ - \$	279,269	\$ -
	06/30/21	HOWELL	WEST PLAINS	3415 AND 3417 DIVISION DR.	OFFICE	.,	\$ 9.40			\$ 5,945	\$ - \$	23,411	\$ -
	06/30/18	HOWELL	WEST PLAINS	1715 WAYHAVEN DR	SCHOOL		\$ 9.90	0.00		\$ 23,565	\$ 70,481 \$		\$ -
	06/30/22	JACKSON	BLUE SPRINGS	1501 NW JEFFERSON	OFFICE	4,129	\$ 14.46			\$ 17,847	\$ - \$		\$ 38,783
	06/30/18	JACKSON	KANSAS CITY	11TH & HOLMES	PARKING		\$ -			\$ -	\$ - \$		\$ -
	06/30/22	JASPER	JOPLIN	801 E 15TH ST	OFFICE		\$ 9.67	(0.7-2000)		\$ 11,277	\$ - \$		\$ -
	06/30/21	LIVINGSTON	CHILLICOTHE	603 WEST MOHAWK RD	OFFICE		\$ 9.80			\$ 9,924	\$ - \$		\$ -
	12/31/21 06/30/20	MARION MILLER	HANNIBAL ELDON	112 JAYCEE DR 114 N SPRUCE	OFFICE SCHOOL		\$ 9.06 \$ 7.64	733750		\$ 10,704 \$ 15,186	\$ - \$		\$ -
	06/30/22	PETTIS	SEDALIA	2115 WEST BROADWAY	OFFICE		\$ 9.08			\$ 10,910	\$ 44,600 \$ \$ - \$		s -
CONTRACTOR OF THE PARTY OF THE	06/30/22	PHELPS	ROLLA	1101-1111 KINGSHIGHWAY	OFFICE		\$ 8.04			\$ 11,096	\$ - \$	200000000000000000000000000000000000000	\$ - \$ -
TOTAL CONTRACTOR	06/30/19	ST. CHARLES	ST CHARLES	3737 TRUMAN BLVD	OFFICE		\$ 8.89		200000000000000000000000000000000000000	\$ 13,822	\$ - \$	1534 64534	\$ -
	06/30/19	ST. FRANCOIS	FARMINGTON	901 PROGRESS DR	OFFICE		\$ 9.76	10.000.000		\$ 8,640	\$ - \$		\$ -
	06/30/24	ST. LOUIS	ST LOUIS	TBD	OFFICE		\$ 19.95			\$ 27,707	\$ - \$		\$ -
11511525	06/30/18	ST LOUIS CITY	ST LOUIS	4041 FOREST PARK AVE	OFFICE	600	\$ 17.28	2.00	\$ 10,368	\$ 2,229	\$ 12,597 \$		\$ -
10301182	06/30/21	STODDARD	DEXTER	910 NINA ST	SCHOOL	4,926	\$ 13.06	4.75	\$ 64,334	\$ 12,446	\$ 76,780 \$	-	\$ -
	06/30/19	VERNON	NEVADA	621 EAST HIGHLAND	OFFICE	1,383	\$ 9.67	7.00	\$ 13,375	\$ 4,752	\$ - \$	18,127	\$ -
52311401	06/30/19	WRIGHT	MT GROVE	502 W 5TH ST	SCHOOL	2,500	\$ 10.79	6.18		\$ 16,632	\$ 43,610 \$	-	\$ -
1			Real Estate Services							\$ -	\$ 16,888 \$		\$ 1,582
Parcel Variation Con	22.000	10 (10 (10 (10 (10 (10 (10 (10 (10 (10 (NDI-COST TO CONTIN	NUE PAY PLAN econdary Education Lease Requiremen	•	177 028	\$ 9.85	496 98	\$ 768 \$ 1,840,158	\$ 591,882	\$ 136 \$ \$ 431,128 \$	0.10	\$ 13 \$ 40,378
UENITU & CE	NIOR SERVICES	CONTRACTOR OF THE CASE OF THE	1 120 Liententary & C	econdary Education Leass Requirement	C THE CONTRACT OF THE CONTRACT	177,020	φ 0.00	450.50	1,040,100	9 551,002	9 431,120 9	1,500,534	\$ 40,376
	06/30/22	AUDRAIN	MEXICO	4690 SOUTH CLARK ST	OFFICE	178	\$ 10.00	1.00	\$ 1,780	\$ 713	\$ 1,157 \$	1.336	•
	06/30/20	BARRY	CASSVILLE	208 E 8TH ST	OFFICE	195	\$ 7.82		The second secon	\$ 688	\$ 1,027 \$		\$ -
	06/30/23	BENTON	WARSAW	1661 HILLTOP DR	OFFICE	153	\$ 7.00		7.5	\$ 621	\$ 785 \$		\$ -
	06/30/20	BOLLINGER	MARBLE HILL	602 HWY 34 W	OFFICE	100	\$ 8.12			\$ 431	\$ 577 \$		\$ -
	06/30/23	BOONE	COLUMBIA	900 W. NIFONG	OFFICE		100			\$ 27,712	\$ 58,229 \$		\$ -
	06/30/18	BUCHANAN	ST JOSEPH	6TH & JULES	PARKING	-	\$ -		100	\$ -	\$ 2,949 \$		\$ -
	06/30/20	BUTLER	POPLAR BLUFF	1903 NORTHWOOD DR	OFFICE	4,113	\$ 10.34	17.49	\$ 42,529	\$ 12,146	\$ 25,364 \$		\$ -
	06/30/20	BUTLER	POPLAR BLUFF	2153 & 2155 N WESTWOOD	OFFICE	4,258	\$ 9.25			\$ 13,504	\$ 24,536 \$	28,355	\$ -
	06/30/18	CALDWELL	HAMILTON	400 W BERRY	OFFICE	150	\$ 8.75		\$ 1,313		\$ 1,216 \$		\$ -
	06/30/22	CALLAWAY	FULTON	108 NORTH HOSPITAL DR	OFFICE	500	\$ 9.29			\$ 1,697	\$ 2,942 \$		\$ -
	06/30/20	CAMDEN	CAMDENTON	146 RODEO DR	OFFICE		\$ 10.78			\$ 2,264	\$ 4,817 \$		\$ -
	06/30/19	CAPE GIRARDEAU	CAPE GIRARDEAU	471 SIEMERS DR	OFFICE	7,354	\$ 9.90			\$ 34,395	\$ 49,730 \$		\$ -
	06/30/18	CARTER	VAN BUREN	HCR 2 BOX 2270	OFFICE OFFICE	468	\$ 8.74		THE STREET	\$ 1,025	\$ 2,373 \$		\$ -
	06/30/18	CASS	BELTON	836 NORTH SCOTT AVENUE	OFFICE	300 138	\$ 10.00			\$ 1,302	\$ 1,996 \$		\$ -
	06/30/18	CEDAR	STOCKTON	112 RB RD. 121 EAST JACKSON	OFFICE	138	\$ 9.23 \$ 9.98		\$ 1,274 \$ 2,406	77	\$ 860 \$		\$ -
Supplements Selected and Selected and	06/30/22 12/31/22	CHARITON CLARK	KEYTESVILLE KAHOKA	320 W MAIN ST.	OFFICE	180	\$ 9.98			\$ 1,282 \$ 674			\$ -
		CLAIN	IVII IUIVI				4				10000000		\$ -
		CLAY	LIBERTY	7000 LIBERTY LN	OFFICE	1.697	\$ 9.20	12 00					
	06/30/21	CLAY	LIBERTY JEFFERSON CITY	7000 LIBERTY LN 930 WILDWOOD	OFFICE OFFICE	1,697 60,000	\$ 9.20 \$ 7.85		\$ 15,614 \$ 471,000		\$ 10,614 \$		\$ -
02600142		CLAY COLE COLE	LIBERTY JEFFERSON CITY JEFFERSON CITY	7000 LIBERTY LN 930 WILDWOOD 920 WILDWOOD	OFFICE OFFICE	60,000	\$ 7.85	350.83	\$ 471,000	\$ 182,940 \$ 173,490	\$ 10,614 \$ 303,363 \$ 298,979 \$	350,577	\$ - \$ -

LEASED FACIL	LITIES							100					
LEASE ID	END DATE	COUNTY	CITY	ADDRESS	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES	GENERAL REVENUE	FED	OTHER
HEALTH & SEI	NIOR SERVICES (Continued)											
02602239	06/20/24	COLE	JEFFERSON CITY	4720 SCRUGGS	STORAGE		\$ 4.05	6.00			\$ 697 \$	805	\$ -
02602364	06/30/24	COLE	JEFFERSON CITY	4720 SCRUGGS	STORAGE		\$ 2.53	- :		\$ 8,564	\$ 21,053 \$		\$ -
02600713 88702602	06/30/22 06/30/18	COLE	JEFFERSON CITY	912 WILDWOOD	OFFICE		\$ 10.00 \$ -	171.58		\$ 141,494	\$ 238,989 \$		\$ -
02800881	06/30/19	CRAWFORD	JEFFERSON CITY STEELVILLE	319 BROADWAY ST 272 CUSHING ROAD	PARKING OFFICE		\$ - \$ 7.00	3.00		\$ - \$ 326	\$ 270 \$		\$ -
03000392	06/30/18	DALLAS	BUFFALO	719 N ASH ST.	OFFICE		\$ 10.10	1.49		\$ 1,754	\$ 476 \$ \$ 2,088 \$	100 / 100 / 100	\$ - \$ -
03201609	06/30/20	DEKALB	CAMERON	207 E MCELWAIN DR	OFFICE		\$ 9.20	31.99		\$ 12,161	\$ 23,827 \$		\$ -
03301073	06/30/19	DENT	SALEM	800 W SCENIC RIVERS BLVD	OFFICE		\$ 9.25	2.00		\$ 1,649	\$ 2,306 \$	100000000000000000000000000000000000000	\$ -
03500618	06/30/19	DUNKLIN	KENNETT	1100 HWY 25 SOUTH BY-PASS	OFFICE	2,175	\$ 7.95	5.00	17,292	\$ 6,750	\$ 11,153 \$		\$ -
03600261	06/30/19	FRANKLIN	UNION	#1 LIBERTY PLAZA	OFFICE	460	\$ 7.33	4.00		\$ 1,487	\$ 2,254 \$	2,605	\$ -
03900710	06/30/18	GREENE	SPRINGFIELD	305 & 405 W. OLIVE	PARKING		\$ -	- 1		\$ -	\$ 18,152 \$	20,977	\$ -
04001169	06/30/22 06/30/18	GRUNDY	TRENTON	2926 OKLAHOMA	OFFICE		\$ 8.60	4.00		\$ 3,002	\$ 4,493 \$		\$ -
04200799	06/30/18	HARRISON HENRY	BETHANY	2403 VANDIVERT 1661 N. 2ND ST.	OFFICE OFFICE		\$ 8.62 \$ 9.00	1,00	The same of the sa	\$ 824	\$ 1,086 \$		\$ -
04300619	06/30/18	HICKORY	HERMITAGE	18648 OAK ST.	OFFICE	1,000,000	\$ 9.00	4.00 S		\$ 4,301 \$ 756	\$ 7,260 \$ \$ 1,027 \$	7.77.622.23333	\$ -
04600620	06/30/21	HOWELL	WEST PLAINS	3415 &3417 DIVISION DR	OFFICE		\$ 9.40	2.00		\$ 1,121	\$ 2,095 \$	1,101	\$ - \$ -
04700834	06/30/18	IRON	IRONTON	202 PARK DR	OFFICE		\$ 6.63	3.00		\$ 971	\$ 1,281 \$	1378 A197259	\$ -
04901047	06/30/18	JASPER	JOPLIN	1110 7TH	OFFICE		\$ 10.76	4		\$ 937	\$ 1,683 \$		\$ -
04901395	06/30/18	JASPER	JOPLIN	1110 7TH, SUITE 12	OFFICE	2,978	\$ 10.15	16.49	30,227	\$ 11,924	\$ 19,554 \$	2000	\$ -
88605002	06/30/18	JEFFERSON	HILLSBORO	10325 BUSINESS 21	OFFICE		\$ 10.04	1.00	3,012	\$ 1,079	\$ 1,898 \$		\$ -
05001407	06/30/20	JEFFERSON	ARNOLD	3675 WEST OUTER ROAD	OFFICE		\$ 11.70	23.00		\$ 19,900	\$ 36,251 \$	41,892	\$ -
05100004	06/30/20	JOHNSON	WARRENSBURG	505 N. RIDGEVIEW	OFFICE		\$ 9.23	3.00		\$ 1,944	\$ 3,141 \$		\$ -
05300360 05400024	06/30/21 06/30/22	LACLEDE LAFAYETTE	LEBANON LEXINGTON	2639 S. JEFFERSON	OFFICE OFFICE		\$ 9.35	2.49		\$ 1,027	\$ 1,574 \$	11000	\$ -
05500701	06/30/19	LAWRENCE	AURORA	736 STATE RT 13 1419 E CHURCH ST	OFFICE		\$ 8.60 \$ 10.00	1.00		\$ 2,353	\$ 3,438 \$	-100	\$ -
05700659	06/30/18	LINCOLN	TROY	384 N. LINCOLN DR	OFFICE		\$ 9.60	4.00		\$ 654 \$ 1,831	\$ 999 \$ \$ 2,925 \$		\$ - \$ -
05800371	06/30/18	LINN	BROOKFIELD	103 FOREST DRIVE	OFFICE		\$ 7.51		- 1	\$ 415	\$ 555 \$		\$ -
05900810	06/30/20	LIVINGSTON	CHILLICOTHE	601 W. MOHAWK	OFFICE		\$ 8.65	2.00		\$ 553	\$ 807 \$	Contract of the contract of th	\$ -
06100821	06/30/20	MACON	MACON	1716 - 1718 N. PROSPECT DR	OFFICE	4,369	\$ 9.00	36.50	39,321	\$ 15,938	\$ 25,635 \$		\$ -
06201012	06/30/18	MADISON	FREDRICKTOWN	413 BURRIS	OFFICE		\$ 8.00	2.00	1,296	\$ 714	\$ 932 \$	1,078	\$ -
06011613	06/30/23	MCDONALD	PINEVILLE	5265 S BUSINESS HWY 71, STE C	OFFICE	77.6.70	\$ 8.20	200	M. MARRONES	\$ 833	\$ 1,147 \$		\$ -
06600815 06700060	06/30/19	MILLER	ELDON	6 SOUTH INDUSTRIAL PARK	OFFICE		\$ 9.00			\$ 400	\$ 586 \$	0,0	\$ -
07101874	06/30/18 06/30/18	MISSISSIPPI MORGAN	EAST PRAIRIE VERSAILLES	718 NORTH MARTIN 203 S HIGHWAY 5	OFFICE OFFICE	700.	\$ 9.97 \$ 5.80	2.00		\$ 2,230	\$ 3,916 \$		\$ -
07201765	06/30/18	NEW MADRID	NEW MADRID	350 US HWY 61 SOUTH	OFFICE		\$ 5.80 \$ 7.55	1.00 4.00		\$ 585 \$ 1,875	\$ 594 \$ \$ 2,768 \$		\$ -
07301297	06/30/18	NEWTON	NEOSHO	201 N. WASHINGTON ST	OFFICE		\$ 9.24		0.004.200.200	\$ 1,445	\$ 1,914 \$	12000000	\$ -
07400396	06/30/21	NODAWAY	MARYVILLE	301 SUMMIT DR	OFFICE		\$ 8.75	2.00	5 LECK-12/10/10	\$ 1,410	\$ 1,994 \$	0.070,000,000	\$ -
07500836	06/30/18	OREGON	ALTON	HWY 19 S.	OFFICE	160	\$ 7.00	1.00		\$ 827	\$ 903 \$		\$ -
07602553	07/30/20	OSAGE	LINN	63 PROGRESS LANE	OFFICE		\$ 5.54	2.00		\$ 6,904	\$ 8,556 \$		\$ -
88607802	12/31/18	PEMISCOT	CARUTHERSVILLE	911 HWY 84	OFFICE	1,600	\$ 9.37	5.00	14,992	\$ 5,786	\$ 9,639 \$		\$ -
07900549	06/30/18	PERRY	PERRYVILLE	12 EAST WICHERN RD	OFFICE		\$ 11.44	1.00		\$ 790	\$ 1,534 \$		\$ -
08000889	08/31/18	PETTIS	SEDALIA	808 WESTWOOD	OFFICE		\$ 10.00			\$ 4,894	\$ 7,958 \$		\$ -
08100731 08201307	06/30/22	PHELPS	ROLLA BOWLING OBEEN	1101-1111 KINGSHIGHWAY	OFFICE		\$ 8.04			\$ 3,579	\$ 5,357 \$		\$ -
08300375	06/30/22 06/30/23	PIKE PLATTE	BOWLING GREEN PLATTE CITY	1610 BUSINESS 54 W 233 MARSHALL RD	OFFICE OFFICE		\$ 6.50 \$ 11.00	1.00 2.00		\$ 389 \$ 437	\$ 524 \$	15.50	\$ -
08400827	06/30/21	POLK	BOLIVAR	2110 Springfield Ave.	OFFICE		\$ 6.00			\$ 437 \$ 744	\$ 713 \$ \$ 902 \$		\$ -
08500385	06/30/19	PULASKI	WAYNESVILLE	712 HISTORIC 66 WEST	OFFICE		\$ 9.10		- 11 TO 15 TO 15	\$ 1,156	\$ 1,533 \$		\$ - \$
08811646	06/30/24	RANDOLPH	MOBERLY	1317 E HIGHWAY 24, SUITE B	OFFICE		\$ 8.99			\$ 1,691	\$ 2,486 \$	22 co 28 C C C C	\$ -
08901088	06/30/21	RAY	RICHMOND	901 E. LEXINGTON	OFFICE		\$ 9.00			\$ 374	\$ 558 \$		\$ -
09100890	06/30/23	RIPLEY	DONIPHAN	ROUTE 2 BOX 1143	OFFICE		\$ 8.41			\$ 3,004	\$ 4,300 \$		\$ -
09700812	06/30/18	SALINE	MARSHALL	1239 SANTA FE TRAIL	OFFICE		\$ 11.07	-3157	5 (5)(1,675)(1,75)	\$ 7,586	\$ 10,036 \$	25000000	\$ -
10001298	06/30/23	SCOTT	SIKESTON	106 ARTHUR DR	OFFICE		\$ 9.47			\$ 2,717	\$ 9,093 \$	10,000	\$ -
10301015	06/30/18	STODDARD	DEXTER	1003 WILDWOOD DR	OFFICE		\$ 8.84	4.49		\$ 2,560	\$ 5,088 \$		\$ -
99909201 09401014	06/30/19 12/31/18	ST. CHARLES	ST. CHARLES	3737 TRUMAN BLVD	OFFICE		\$ 8.89	15.00		\$ 8,195	\$ 12,034 \$	1000	\$ -
11501724	10/19/35	ST. FRANCOIS ST. LOUIS CITY	PARK HILLS ST. LOUIS	140 STAPLES DR OLD POST OFFICE-815 OLIVE	OFFICE OFFICE		\$ 9.76 \$ 11.75	10.00 59.94	AVSPERSON	\$ 6,081	\$ 10,138 \$	1000	\$ -
11501724	06/30/18	ST. LOUIS CITY	ST. LOUIS	OLD POST OFFICE-911 OLIVE	PARKING		\$ -			\$ 69,022 \$ 9,212	\$ 117,931 \$		\$
11502410	06/30/18	ST. LOUIS CITY	ST. LOUIS	1515 CLARK STREET	PARKING		\$ -			\$ 9,212	\$ 32,762 \$ \$ 451 \$	77.00	\$ - \$ -
10601280	06/30/18	TANEY	BRANSON	2720 SHEPHERD OF THE HILLS	OFFICE		\$ 9.13		5 27.55	\$ 1,314	\$ 1,995 \$		\$ -
10701017	06/30/22	TEXAS	HOUSTON	16798 OAK HILLS DR	OFFICE	617		3.00	Q (45.500000000000000000000000000000000000	\$ 2,471	\$ 3,720 \$	(10.00)	\$ -

LEACED EAC	UITIES												18 16 18 W
LEASED FACI				1000000	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES	GENERAL		
LEASE ID	END DATE	COUNTY	CITY	ADDRESS	SPACE USE	SQFI	CPSF	FIE	KENI	SERVICES	REVENUE	FED	OTHER
	NIOR SERVICES		Secretary Law	source about the		222						2.00225	2.
10801184	06/30/19 06/30/18	VERNON	NEVADA	621 E. HIGHLAND	OFFICE		\$ 9.67 \$ 10.00	4.00 S		(E) 57(E)(E)	\$ 2,082 \$ \$ 1,478 \$		\$ -
10901306 11001018	06/30/18	WARREN WASHINGTON	WARRENTON POTOSI	513 W BOONESLICK 10235 W STATE HWY E	OFFICE		\$ 7.26	4.00		\$ 2,096	\$ 3,020 \$		\$ - \$ -
11101087	06/30/18	WAYNE	PIEDMONT	HWY 49 NORTH, ROUTE 2	OFFICE		\$ 8.28	3.00		\$ 1,554	\$ 1,954 \$		\$ -
11401303	06/30/21	WRIGHT	MOUNTAIN GROVE	1801 N. TALCOTT	OFFICE		\$ 10.32	6.00		222	\$ 6,689 \$		s -
		0.0000000000000000000000000000000000000	Real Estate Services	Allocation		1980.000		:	142,517	\$ -	\$ 66,114 \$	76,403	\$ -
			NDI-COST TO CONTIN							\$ -	\$ 532 \$		\$ -
TOVE TO SEE			FY20 Health & Senior	Services Lease Requirement		282,758	\$ 9.09	1,455.71	\$ 2,715,092	\$ 923,114	\$ 1,687,771 \$	1,950,435	\$
		FESSIONAL REGISTR.			2020720								
02602364	06/30/24	COLE	JEFFERSON CITY	4720 SCRUGGS STATION RD	STORAGE		\$ 2.53	- 3			\$ - \$		\$ 7,469
03900909	06/30/20 06/30/18	GREENE	SPRINGFIELD	1735 WEST CATALPA ST HOLMES AND 11TH ST	OFFICE PARKING	2,070	\$ 8.32 \$ -	14.00		\$ 6,750 \$ -	\$ - \$ \$ - \$		\$ 23,977 \$ 12,475
04802581 10001064	06/30/18	JACKSON SCOTT	KANSAS CITY SIKESTON	102 ARTHUR DRIVE	OFFICE	1,550	\$ 9.98	1		\$ 2,409	s - s		\$ 12,475 \$ 17,878
11501821	06/30/20	ST. LOUIS CITY	ST. LOUIS	604 PINE ST	PARKING	1,000	\$ -			\$ -	s - s		\$ 10,198
11001021	33,33,23	01120010 0111	Real Estate Services								\$ - \$		\$ 2,937
			NDI-COST TO CONTIN							\$ -	\$ - \$		\$ 24
North Committee		A BOWN TO SEE	FY20 Insurance Leas	e Requirement		5,996	\$ 10.24	14.00	\$ 64,341	\$ 10,617	\$ - \$		\$ 74,958
JUDICIARY										GI CONTRACTOR			
02600231	08/31/18	COLE	JEFFERSON CITY	2112 INDUSTRIAL	OFFICE		\$ 9.49	101.10		\$ 147,812	2		\$ -
02601370	08/31/18	COLE	JEFFERSON CITY	121 ALAMEDA DR	OFFICE	9,046	\$ 9.98			\$ 33,378	\$ - \$		\$ 123,657
02601371 02602364	08/31/18 06/30/24	COLE	JEFFERSON CITY JEFFERSON CITY	3425 CONSTITUTION CT 4720 SCRUGGS STATION RD	OFC/STORAGE STORAGE	30,692 2.395	\$ 9.57 \$ 2.53	110.25		\$ 106,965 \$ 1,470	\$ 400,687 \$ \$ 7,529 \$		\$ -
03901638	06/30/22	GREENE	SPRINGFIELD	300 JOHN HAMMONS PARKWAY	OFFICE		\$ 16.50			\$ 70,555	\$ 294,147 \$		\$ -
11501594	06/30/22	ST. LOUIS	ST. LOUIS	OLD POST OFFICE-815 OLIVE	OFFICE		\$ 21.73			\$ 244,836	\$ 1,332,211 \$		\$ -
			Real Estate Services							\$ -	\$ 98,630 \$	823	\$ 5,232
			NDI-COST TO CONTIN							\$ -	\$ 794 \$	7	\$ 42
2.00 (John 1970)			FY20 Judiciary Lease	e Requirement	Walter Miller Miller (1984)	132,714	\$ 14.75	279,65	\$ 2,062,785	\$ 605,016	\$ 2,517,838 \$	21,032	\$ 128,931
	SUSTRIAL RELATI		\$2.50 (\$2.00 (\$4.00))	02.00.20.00.00.20									4 11-000
01100335	06/30/18	BUCHANAN	ST JOSEPH	6TH & JULES	PARKING OFFICE	250	\$ -	1.00		\$ - \$ 1,084	\$ - \$ \$ - \$		\$ 1,159
01111567 01011555	06/30/22 06/30/19	BUCHANAN BOONE	ST JOSEPH COLUMBIA	2202 FREDERICK AVE 5900 TOWER DR	OFFICE	6,000	\$ 10.00			\$ 25,650	\$ - \$		\$ - \$ 85,650
01600735	06/30/19			3014 & 3102 BLATTNER RD	OFFICE	5,415	\$ 9.50			\$ 19,291	\$ - \$		\$ 70,734
01602571	06/30/19	CAPE GIRARDEAU	CAPE GIRARDEAU	471 SIEMERS DR	OFFICE	510	\$ 9.90		\$ 5,049	\$ 2,284	\$ - \$		\$ -
03900949	06/30/19	GREENE	SPRINGFIELD	1736 E SUNSHINE	OFFICE	4,125	\$ 10.62	6.00	\$ 43,808	\$ 18,481	\$ - \$		\$ 62,289
04602534	06/30/19	HOWELL	MOUNTAIN VIEW	125 EAST FIRST STREET	OFFICE	450	\$ 4.00	11000		\$ -	\$ - \$		\$ -
05900810	06/30/20	LIVINGSTON	CHILLICOTHE	601 MOHAWK	OFFICE	66	\$ 8.65			\$ 265	\$ - \$		\$ -
04900159	06/30/21	JASPER	JOPLIN	3311 TEXAS	OFFICE	2,935	\$ 10.69		T. 1777	\$ 10,543 \$ 1,509	5 - 5		\$ 41,923
04911542 10001298	01/00/00 06/30/23	JASPER SCOTT	JOPLIN	TBA - BID	OFFICE OFFICE	325 1,039	\$ 17.50 \$ 9.47			\$ 1,509 \$ 1,583	\$ - \$ \$ 2,317 \$		\$ - \$ -
09201339	06/30/23	ST. CHARLES	SIKESTON ST. PETERS	106 ARTHUR DR 119-123 OLYMPIC WAY	OFFICE	980	\$ 15.53			\$ 1,839	\$ 2,317 \$		\$ -
99909201	06/30/19	ST. CHARLES	ST CHARLES	3737 TRUMAN BLVD	OFFICE		\$ 8.89		The state of the s	\$ 18,345	\$ - \$		\$ 62,893
09401735	06/30/19	ST. FRANCOIS	PARK HILLS	403 PARKWAY DR	OFFICE		\$ 11.08			\$ 126	\$ - \$		\$ -
11501821	06/30/18	ST. LOUIS CITY	ST LOUIS	604 PINE ST	PARKING	-	\$ -		\$ 69,111	\$ -	\$ 3,429 \$	44,874	\$ 20,808
10601280	06/30/18	TANEY	BRANSON	2720 SHEPARD OF THE HILLS	OFFICE	215	\$ 9.13		4 1,000	\$ 824	\$ - \$		\$ -
			Real Estate Services							\$ -	\$ 233 \$		\$ 14,089
			NDI-COST TO CONTI	NUE PAY PLAN trial Relations Lease Requirement	and the second second	27 303	\$ 12.60	34.00		\$ 101,824	\$ 2 \$ \$ 5,981 \$	99,688	\$ 113
I FOICE ATTE		The state of the s	1 120 Labor & Muusi	min Konanono Lense Kedan enlent	THE PERSON NAMED IN COLUMN TWO IS NOT THE OWNER.	21,000	V 12.00	04.00	· · · · · · · · · · · · · · · · · · ·	101,024	0,001 0	00,000	9 303,000
LEGISLATUR					0700407	22							-
02602239	06/30/24	COLE	JEFFERSON CITY	4720 SCRUGGS STATION RD	STORAGE	69	\$ 4.05		\$ 279		\$ 382 \$		\$ -
02602364	06/30/24	COLE	JEFFERSON CITY	4720 SCRUGGS STATION RD	STORAGE	2,300	\$ 2.53		The second second	\$ 1,746 \$ -	\$ 7,565 \$ \$ 325 \$		\$ -
			Real Estate Services NDI-COST TO CONTI							\$ ·	\$ 325 \$ \$ 3 \$		\$ - \$ -
NAME OF THE OWNER.	estate of the property	AND STREET, NO. 100 AND ADDRESS.	FY20 Legislative Lea			2,369	\$ 2.57	September 1	\$ 6,426		\$ 8,275 \$		\$
MENTAL HEA	N TH	The state of the s	and and and and	2-10-10-10-10-10-10-10-10-10-10-10-10-10-		Addition							
	16.111	12/2/12/12	0011111011	900 W NIFONG	OFFICE	40 442	\$ 15.75	53.00	\$ 159.753	\$ 55,736	\$ 215,489 \$		s -
101011545	06/30/23	BOONE	COLUMBIA			10,143	D 10.10						
01011545 01100335	06/30/23 06/30/18	BOONE BUCHANAN	COLUMBIA ST JOSEPH	6TH & JULES	PARKING	10,143	\$ -			\$ -	\$ 17,087 \$		\$ -
01011545 01100335 01602571 02602364	06/30/23 06/30/18 06/30/19	BOONE BUCHANAN CAPE GIRARDEAU	ST JOSEPH			3,465		-	\$ 17,087			-	*

LEASED FAC	ILITIES												
LEASE ID	END DATE	COUNTY	CITY	ADDRESS	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES	GENERAL REVENUE	FED	OTHER
MENTAL HEA	ALTH Continued)		Adult Sulkumi 24 Ave a lust										
03500618	06/30/19	DUNKLIN	KENNETT	1100 HWY 25 BY-PASS	OFFICE	175	\$ 7.95	1.00 \$	1,392	\$ 599	\$ 1,991 \$		s -
04811631	06/30/18	JACKSON	KANSAS CITY	8TH & CHARLOTTE	PARKING		\$ -	- S	9,137		\$ 9,137 \$		s -
00000000	01/00/00	JASPER	JOPLIN	TBD (FY19 NDI)	OFFICE	-	\$ -	30.00 \$		\$ 31,500	\$ 193,500 \$		\$ -
00000000	01/00/00	JASPER	JOPLIN	COST TO CONTINUE NDI	OFFICE		\$ -	- \$		\$ 131,500	\$ 131,500 \$		\$ -
65005004	06/30/19	JEFFERSON	CRYSTAL CITY	2330 N. TRUMAN BLVD	OFFICE	4,776	\$ 10.00	12.60 \$	47,760	\$ 25,113	\$ 72,873 \$		\$ -
00000000	01/00/00	LAFAYETTE	HIGGINSVILLE	TBD (FY20 NDI)	OFFICE	11,970	\$ 14.00	57.00 \$	167,580	\$ 41,895	\$ 209,475 \$	1	\$ -
09702685	06/30/31	SALINE	MARSHALL	1547 W. COMMERCE DR.	OFFICE		\$ 19.99	82.00 \$	315,022	\$ 94,614	\$ 409,636 \$	* 1	\$ -
09702687	06/30/31	SALINE	MARSHALL	ATCHISON & HWY YY	DAY TREATMENT	170	\$ 42.82	71.00 \$, 0,000	\$ 332,854 \$	-	\$ -
09201339	06/30/22	ST. CHARLES	ST. PETERS	119-123 OLYMPIC WAY	OFFICE		\$ 15.53	38.00 \$		\$ 24,454	\$ 160,544 \$		\$ -
09411643	6/30/2023 T	ST. FRANÇOIS	FARMINGTON	1101 WEBER ROAD	OFFICE		\$ 10.00	9.00 \$		\$ 11,532	\$ 35,532 \$		\$ -
11501821	06/30/18	ST. LOUIS CITY	ST LOUIS	604 PINE ST	PARKING		\$ -	- \$			\$ 80,899 \$	*	\$ -
10800258	06/30/18	VERNON	NEVADA	2201 NORTH ELM	OFFICE	4,502	10	14	46,236	13,431	\$ 59,667 \$		\$ -
10802493	06/30/29	VERNON	NEVADA	2041-A E HUNTER RD	OFFICE		\$ 15.29	21.50 \$		300	\$ 196,568 \$		\$ -
10802494	06/30/29	VERNON	NEVADA	2041-B E HUNTER RD	DAY TREATMENT	11,835	\$ 18.83	38.80 \$			\$ 286,057 \$		\$ -
			Real Estate Services					\$			\$ 78,497 \$		\$ -
950 100000000000000000000000000000000000			NDI-COST TO CONTIN			00 500	\$ 20.19	438.40 \$		\$ 639,876	\$ 738 \$		\$ -
STATE STREET, STATE OF STATE OF STATE OF STREET, STATE OF STA	- Continues at Asia Co	THE RESERVE OF THE PERSON	F 120 Mental Health L	ease Requirement	AL STREET	90,069	\$ 20.19	438.40 \$	1,907,822	\$ 639,876	\$ 2,547,698 \$	Mark State (State of State of	\$
NATURAL RE		DUTLED	DODLAD DILLEC	2452 9 2455 NIMESTINOOD	OFFICE	0.440	* 005	20.00 #	77.007	6 07 476		45.004	
01201167	06/30/20	BUTLER	POPLAR BLUFF	2153 & 2155 N WESTWOOD	OFFICE		\$ 9.25	29.00 \$	77,867	AD	100		\$ 56,084
02001681	06/30/18	CEDAR	CEDAR COUNTY	SECTION 7, TOWNSHIP 34N	LAND		\$ -	- \$		\$ 1,376	\$ - \$		\$ 2,876
02401701 02501662	06/30/18 06/30/20	CLAY	KANSAS CITY	KCPL NASHUA SUBSTATION	LAND		\$ -	- \$	14-5 (5)(5)	\$ 1,166	\$ - \$		\$ 2,166
02600660	08/31/18	CLINTON	TRIMBLE	7536 SW HWY O	LAND OFFICE		\$ -	- \$ 145.00 \$		\$ 1,066	\$ - \$		\$ 1,666
02600847	06/30/20	COLE	JEFFERSON CITY JEFFERSON CITY	1730-1738 E. ELM 1659 E. ELM	OFFICE		\$ 8.22 \$ 9.51	145.00 \$ 149.00 \$		\$ 129,668 \$ 116,819	\$ 120,358 \$ \$ 51,138 \$		\$ 206,587 \$ 398,004
02602364	06/30/24	COLE	JEFFERSON CITY	4720 SCRUGGS STATION	STORAGE		\$ 2.53	149.00 \$		\$ 239	\$ 304 \$	01,011	4 000,001
03900103	06/30/18	GREENE	SPRINGFIELD	2040 W. WOODLAND	OFFICE	- E/2/20	\$ 9.13	48.00 \$		\$ 44,756	\$ 52,197		\$ 799 \$ 80,974
04800156	06/30/22	JACKSON	LEE'S SUMMIT	HWY 470 & COLBERN ROAD	OFFICE		\$ 15.20	38.00 \$		\$ 51,424	\$ 74,167 \$	SPETAROLO	\$ 80,974 \$ 144,849
04801661	06/30/18	JACKSON	KANSAS CITY	4240 BLUERIDGE	LAND		\$ -	- \$		\$ 126	\$ - \$		\$ 2,226
04811587	06/30/22	JACKSON	INDEPENDENCE	4018 HARVARD LANE	LAND	-	\$ -	- 9		\$ 2,176	\$ - \$		\$ 3,376
04901679	06/30/18	JASPER	CARTHAGE	SECTION 33, TOWNSHIP 29N, RANGE 3		-	\$ -	- 9	387777	\$ 1,632	\$ - \$		\$ 2,682
04911517	06/30/21	JASPER	ALBA	20400 MILLWOOD ROAD	LAND	4:	\$ -	- \$		\$ 72	\$ - 9		\$ 1,272
05711570	06/30/22	LINCOLN	FOLEY	2100 HIGHWAY Y	LAND	64	\$ 18.75	- \$	1,200	\$ 1,034	\$ - \$		\$ 2.234
78006102	06/30/26	MACON	MACON	1709 PROSPECT DR	OFFICE	15,450	\$ 10.33	32.00 \$	159,600	\$ 41,534	\$ 76,109 \$	15,065	\$ 109,960
07502684	06/30/19	OREGON	THAYER	1006 NETTLETON DRIVE	OFC/STORAGE	1,254	\$ 10.05	1.00 \$	12,603	\$ 2,310	\$ - \$	200	\$ 14,913
07901668	06/30/19	PERRY	PERRY	17751 HIGHWAY C	LAND	725	\$ -	- \$	1,200	\$ 933	\$ - \$	-	\$ 2,133
09501643	06/30/18	ST. GENEVIEVE	BONNE TERRE	HWY D	LAND	-5/	\$ -	- \$	900	\$ 911	\$ - \$		\$ 1,811
09601129	06/30/20	ST. LOUIS	FLORISSANT	917 N. HWY 67	OFFICE	1,000	\$ 7.72	3.00 \$	7,720	\$ 5,314	\$ - \$	4,594	\$ 8,440
09601665	06/30/18	ST. LOUIS	WEST ALTON	WEST ALTON PLAYGROUND	LAND	:61	\$ -	- \$	1,000	\$ 803	\$ - \$	-	\$ 813
09601813	06/30/18	ST. LOUIS	FLORISSANT	450 WEST WASHINGTON	STORAGE	100	\$ 12.48	- \$	U.0.0000000000000000000000000000000000	\$ 533	\$ - \$		\$ 1,781
09602473	12/31/19	ST. LOUIS	LADUE	73 HUNTER AVE	LAND		\$ -	- \$	071.071	\$ 1,578	\$ - \$	12	\$ 3,713
09602487	06/30/18	ST. LOUIS	ST LOUIS	13044 MARINE AVE	LAND	•	\$ -	- \$		\$ 743	\$ - \$	-	\$ 1,043
			STATEWIDE	AIR MONITORING	LAND		\$ -	- \$	1 - 1 - 1 - 1	\$ 801	\$ - \$		\$ 14,149
			Real Estate Services NDI-COST TO CONTIL					\$,,	\$ - \$ -	\$ 16,620 \$ \$ 134 \$		\$ 43,410 \$ 349
Samuel Commence				rces Lease Requirement		140.394	\$ 9.84	445.00 \$		\$ 434,490	\$ 424,295 \$		\$ 1,108,310
ETHICS COM	MICCION		The state of the s		The state of the s				1,100,000	4 104,400	4 424,200 4	001,014	4 1,100,010
02601353	06/30/22	COLE	JEFFERSON CITY	3411-A KNIPP	OFFICE	7.247	\$ 8.50	24.00 \$	61,600	\$ 40,014	\$ 101,614 \$		s -
02001000	00/30/22	COLE	Real Estate Services		OFFICE	1,241	φ 0.00	24.00	100000000000000000000000000000000000000	\$ -	\$ 4,145 \$		\$ -
			NDI-COST TO CONTI					3		š -	\$ 33 \$		\$.
				ssion Lease Requirement		7,247	\$ 8.50	24.00	65,778		\$ 105,792	Section of the section of the section of	\$ -
OFFICE OF A	DMINISTRATION										1001100		Total Company of the State of t
01100335	06/30/18	BUCHANAN	ST JOSEPH	6TH & JULES	PARKING	2	\$ -	- 9	1,932	\$ -	s - 9	8 %	\$ 1,932
98701902	06/30/18	CASS	BENTON	836 NORTH SCOTT AVENUE	OFFICE		\$ 10.00	- 3		\$ 606	\$ - 9		\$ 2,106
02600660	08/31/18	COLE	JEFFERSON CITY	1730-1738 E. ELM	OFFICE		\$ 8.22	2.49	1370-0100	\$ 14,374	\$ 45,972 \$		\$ 2,100
02600662	06/30/18	COLE	JEFFERSON CITY	PARKING LOTS	PARKING	(man)	\$ -	- 5	**************************************	\$ -	\$ 840 \$		\$ 3.820
02600791	06/30/30	COLE	JEFFERSON CITY	200 MADISON	OFFICE	11,719	\$ 10.30	- 9	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	\$ 24,979	\$ - 3		\$ 145,726
02602364	06/30/24	COLE	JEFFERSON CITY	4720 SCRUGGS STATION	STORAGE	A STATE OF THE PARTY OF THE PAR	\$ 2.53	- 5		\$ 20,815	\$ 49,333		\$ 69,385
02602239	06/30/24	COLE	JEFFERSON CITY	4720 SCRUGGS STATION	STORAGE	44,639	\$ 4.05	- 9		\$ 49,951	\$ 103,856		\$ 126,883
02602582	06/30/33	COLE	JEFFERSON CITY	OLD JC POST OFFICE - HIGH STREET	OFFICE	8,520	\$ 6.00	10.75		\$ 32,640	\$ 83,760 \$		\$ -
		- Allert						-					

LEASED FACI									ANNUAL	ANNUAL	GENERAL		
LEASE ID	END DATE	COUNTY	CITY	ADDRESS	SPACE USE	SQ FT	CPSF	FTE	RENT	SERVICES	REVENUE	FED	OTHER
	DMINISTRATION (Mean system control ((Telephone)	1020		4.00	an enteren		LES GETTENAMET COST		
03201609	06/30/20	DEKALB	CAMERON	207 E MCELWAIN DR (ITSD)	OFFICE		\$ 9.20	1.00		\$ 716	\$ 2,299 \$		\$ -
03900710	06/30/18	GREENE	SPRINGFIELD	305 W OLIVE, 405 W OLIVE	PARKING OFFICE		\$ - \$ 8.62	- 5		\$ -	\$ - \$		\$ 4,460
04100383 04200799	06/30/18	HARRISON HENRY	BETHANY	2403 VANDIVERT (ITSD)	OFFICE		\$ 9.00	1.00		\$ 837 \$ 2,559	\$ 2,139 \$ \$ 7,437 \$		\$ -
04600620	06/30/21	HOWELL	CLINTON WEST PLAINS	1661 NORTH 2ND ST 3415 & 3417 DIVISION DR	OFFICE		\$ 9.40	- 5		\$ 2,559	\$ 7,437 \$ \$ 8,237 \$		\$ - \$ -
04900530	06/30/23	JASPER	JOPLIN	1919 NORTH RANGE LINE (ITSD)	OFFICE		\$ 9.24	- 3		\$ 1,030	\$ 2.878 \$		ş -
06100821	06/30/20	MACON	MACON	1716-1718 N PROSPECT	OFFICE		\$ 9.00	1.00	10. 53 SYSTE	\$ 780	\$ 2,355 \$	2 1	•
08000889	08/31/18	PETTIS	SEDALIA	808 WESTWOOD	OFFICE		\$ 10.00	- 5		\$ 2,992	\$ 9,852 \$		\$ -
09100890	06/30/18	RIPLEY	DONIPHAN	ROUTE 2, BOX 1143	OFFICE	170707	\$ 8.41	- 9		\$ 1,639	\$ 4,524 \$		\$ -
09201339	06/30/22	ST. CHARLES	ST. PETERS	119-123 OLYMPIC WAY	OFFICE		\$ 15.53	1.00		\$ 284	\$ - \$		\$ 4,940
10301015	06/30/18	STODDARD	DEXTER	1003 WILDWOOD	OFFICE		\$ 8.84	- 5		\$ 687	\$ 2,658 \$		s -
10601280	06/30/18	TANEY	BRANSON	2720 SHEPHERD OF THE HILLS	OFFICE		\$ 9.13	1.00		\$ 380	\$ 1,083 \$		s -
10800258	06/30/18	VERNON	NEVADA	2201 NORTH ELM	RESIDENTIAL		\$ 10.27	- 1		\$ 14,789	\$ 56,588 \$		s -
10900092	06/30/18	WARREN	WARRENTON	3409 N. HIGHWAY 47	OFFICE		\$ 9.90	1 1		\$ 6,392	\$ 16,292 \$	2.1	•
11501821	06/30/19	ST LOUIS CITY	ST LOUIS	604 PINE ST	PARKING		\$ -	- 1	55	\$ 0,552	\$ 3,227 \$		\$ 2,262
11001021	00/00/10	01 20010 0111	Real Estate Services A		17 danie		•			\$ -	\$ 85,513 \$		5 14,745
			NDI-COST TO CONTIN	IUE PAY PLAN					\$ 807	\$ -	\$ 688 \$		\$ 119
A CHARLES		ALCOHOL: CAN	FY20 Office of Admin	istration Lease Requirement	SEASON DAYS LONG	116,108	\$ 5.05	18.24	\$ 686,865	\$ 179,047	\$ 489,531 \$		\$ 376,381
PUBLIC SAFE	TY												
01002591	06/30/20	BOONE	COLUMBIA	601 BUS LOOP 70 WEST - VETS	OFFICE	1,095	\$ 12.93	40.3	\$ 14,158	\$ 2,781	s - s		\$ 16,939
01100335	06/30/18	BUCHANAN	ST JOSEPH	6TH & JULES - VETS	PARKING		\$ -			s -	s - s		\$ 1,932
00000000	01/00/00	BUTLER	POPLAR BLUFF	TBD - VETS	OFFICE	636	\$ 14.00		\$ 8,904	\$ 2,872	\$ - \$		\$ 11,776
00000000	01/00/00	BUTLER	POPLAR BLUFF	TBD (FY20 NDI)	OFFICE	-	\$ -	- 1	\$ 2,021	\$ 393	s - s		\$ 2,414
01502589	06/30/18	CAMDEN	OSAGE BEACH	1000 CITY PARKWAY - VETS	OFFICE	320	\$ 9.46	- 1	\$ 3,027	\$ 2,023	\$ - \$	-	\$ 5.050
00000000	01/00/00	CAMDEN	OSAGE BEACH	NDI - TBD - TAFP FY18 - VETS	OFFICE	636	\$ 9.84	- 1	\$ 6,262	\$ -	\$ - \$	-	\$ 6,262
00000000	01/00/00	CAMDEN	OSAGE BEACH	TBD (FY20 NDI)	OFFICE	-	\$ -		\$ 2,409	\$ 469	\$ - \$	-	\$ 2,878
01600735	06/30/19	CAPE GIRARDEAU	CAPE GIRARDEAU	3014 & 3102 BLATTNER RD - SEMA	OFFICE	250	\$ 9.50		\$ 2,375	\$ 926	\$ - \$	3,301	\$ -
02600660	06/30/18	COLE	JEFFERSON CITY	1730-1738 E. ELM - LIQUOR CONTROL	OFFICE	8,779	\$ 8.22	- 1	\$ 72,164	\$ 23,595	\$ - \$		\$ 95,759
02602364	06/30/24	COLE	JEFFERSON CITY	4720 SCRUGGS STATION - DPS-DIR	STORAGE	4,749	\$ 2.53		\$ 12,015	\$ 2,915	\$ - \$	14,930	\$ -
00000000	01/00/00	COLE	JEFFERSON CITY	TBD - ATC	OFFICE	600	\$ 14.00	- 1	\$ 8,400	\$ 2,709	\$ - \$		\$ 11,109
03201609	06/30/20	DEKALB	CAMERON	207 E MCELWAIN - SEMA	OFFICE		\$ 9.20			\$ 340	\$ - \$	1,362	\$ -
03500618	06/30/19	DUNKLIN	KENNETT	1100 HWY 25 S BY-PASS - VETS	OFFICE	255	\$ 7.95	-	\$ 2,028	\$ 751	\$ - \$		\$ 2,779
03900303	12/31/20	GREENE	SPRINGFIELD	1410 S. KANSAS EXPRESSWAY - VETS		100000000000000000000000000000000000000	\$ 11.09	4.00		\$ 5,656	\$ - \$		\$ 22,324
04600620	06/30/21	HOWELL	WEST PLAINS	3415 & 3417 DIVISION DR - VETS	OFFICE		\$ 9.40	- 1		\$ 800	\$ - \$		\$ 3,150
04811565	06/30/22	JACKSON	INDEPENDENCE	3675 NOLAND RD, SUITE 306 - VETS	OFFICE		\$ 11.00	-		\$ 3,528	\$ - \$		\$ 16,236
04811519	06/30/21	JACKSON	KANSAS CITY	1601 EAST 18TH ST - VETS	OFFICE		\$ 19.58		T. C.	\$ 3,516	\$ - \$	-	\$ 17,712
04911542	01/00/00	JASPER	JOPLIN	TBA - BID - VETS	OFFICE		\$ 17.50		, ,,,,,,,	\$ 3,478	\$ - \$		\$ 16,358
05001407	06/30/20	JEFFERSON	ARNOLD	3675 WEST OUTER RD - VETS	OFFICE	2.55	\$ 11.70			\$ 4,057	\$ - \$	*	\$ 15,594
05300360	06/30/21	LACLEDE	LEBANON	2639 S JEFFERSON - VETS	OFFICE		\$ 9.35			\$ 1,295	\$ - \$		\$ 4,213
05302634	06/30/18	LACLEDE	LEBANON	200 N ADAM - SEMA	OFFICE		\$ 12.00	-	7 1,000	\$ 654	\$ - \$		\$ -
50705902	06/30/18	LIVINGSTON	CHILLICOTHE	603 WEST MOHAWK RD - VETS	OFFICE		\$ 9.80			\$ 983	\$ - \$		\$ 3,188
06100821	06/30/20	MACON	MACON	1716-1718 N PROSPECT - VETS	OFFICE OFFICE		\$ 9.00			\$ 1,137	\$ - \$		\$ 4,170
08000889	06/30/18	PETTIS	SEDALIA	808 WESTWOOD - VETS	OFFICE	111			-,	\$ 917 \$ 3.822	5 - 5		\$ 3,817
08502397	06/30/24	PULASKI	ST ROBERT	194 EASTLAWN AVE - VETS	STORAGE	100000000000000000000000000000000000000		5.00		-7	1 1		\$ 14,514
00000000 08811535	01/00/00 06/30/18	PULASKI RANDOLPH	ST ROBERT MOBERLY	TBD (FY20 NDI) 3029 COUNTY RD 1325 - VETS	OFFICE	1.000	\$ 14.00		2/6552	\$ 1,750 \$ 2,462	5 - 5		\$ 8,750
10001298			A CONTRACTOR OF STATE	106 ARTHUR DRIVE - VETS	OFFICE			1.00		7.5	\$ - \$		\$ 7,846
00000000	06/30/23	SCOTT	SIKESTON SIKESTON	TBD (FY20 NDI)	OFFICE		\$ 9.85		2	\$ 380 \$ 1,853	\$ - \$		\$ 2,803
09401266	06/30/19	ST. FRANCOIS	FARMINGTON	901 PROGRESS DR - VETS	OFFICE		\$ 9.76			\$ 1,853	\$ - 5	-	\$ 11,387
09600816	12/31/18			3248-3256 LACLEDE STATION ROAD - A	Carrier Co. La Carrier L.		\$ 14.77			\$ 1,820	\$ - \$		\$ 7,82
10602714	06/30/18	ST LOUIS TANEY	MAPLEWOOD BRANSON	3044 SHEPARD OF THE HILLS - VETS	OFFICE		\$ 12.00		\$ 10,800	\$ 3,474	\$ - \$		\$ 43,87
10802714	06/30/19	VERNON	NEVADA	621 E. HIGHLAND - VETS	OFFICE		\$ 9.67			\$ 565	\$ - \$		\$ 14,27 \$ 2,31
10001104	00/30/19	VERNON	Real Estate Services		OFFICE	101	φ 5.07	1.00		\$ 505		901	\$ 2,316 \$ 14.34
			NDI-COST TO CONTIN						\$ 15,249	1.0		901 7	\$ 14,34
			FY20 Public Safety L			30,712		14.00	\$ 324,317		- 3	22,955	

LEASED FAC	CILITIES												
LEASE ID	END DATE	COUNTY	CITY	ADDRESS	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES	GENERAL REVENUE	FED	OTHER
GAMING CO		and varie								20.0			
02401861 02600253	06/30/20 06/30/21	CLAY	KANSAS CITY JEFFERSON CITY	1321 BURLINGTON ST 3417 KNIPP DR	OFFICE OFFICE		\$ 12.60 \$ 9.83			\$ 3,444 \$ 72,002	\$ - :		\$ 60,850 \$ 330,098
02600253	06/30/21	COLE	Real Estate Services Al		OFFICE	20,236	φ 9.00	07.00		\$ 72,002 \$ -	\$ -	0	\$ 330,098 \$ 15,945
			NDI-COST TO CONTINU	JE PAY PLAN					128	\$ -	\$ - :		\$ 128
HIGHWAY PA	TRO	Your David Directions in Sec	FY20 Gaming Commis	sion Lease Requirement		30,812	\$ 10.24	82.00	331,575	\$ 75,446	\$	•	\$ 407,021
00101265	06/30/18	ADAIR	KIRKSVILLE	1612 N. OSTEOPATHY	DE OFFICE	725	\$ 9.05		6,564	\$ 2,076	s - :	5 -	\$ 8,640
00301824	06/30/18	ATCHISON	TARKIO	405 S 11TH ST	DE OFFICE		\$ 0.92			\$ -	\$ -		\$ 1,200
00502569	06/30/18	BARRY	CASSVILLE	404-7 HIGHWAY 248	DE OFFICE	1	\$ 1.00			\$ -	\$ - :	5 -	\$ 1,200
00701305 00701510	06/30/18 06/30/18	BATES BATES	BUTLER ADRIAN	2-4 WEST OHIO ST ADRIAN	DE OFFICE LAND	1,783	\$ 9.94	- 5		\$ 7,691 \$ -	\$ - : \$ -		\$ 25,414
00701616	06/30/10	BATES	AARON	AARON	LAND		\$ -			\$ -	s -		\$ 5,700 \$ 4,200
00701621	06/30/18	BATES	APPLETON CITY	APPLETON CITY	LAND	-	\$ -	- 3		\$ -	\$ -	.	\$ 4,080
00801869	06/30/19	BENTON	WARSAW	181 W HARRISON	DE OFFICE	- 10	\$ 4.03			\$ -	\$ - :	-	\$ 2,176
88600802	06/30/23	BENTON	WARSAW	1661 HILLTOP	WP OFFICE	1000	\$ 7.00			\$ 2,920	\$ -	-	\$ 7,911
01011538	06/30/21 06/30/21	BOONE BOONE	COLUMBIA COLUMBIA	403-D VANDRIVER 2201 I70 DR NW	DE OFFICE ZONE OFC		\$ 15.00 \$ 1.67			\$ 11,438 \$ 345	\$ - :	-	\$ 48,938 \$ 846
01100335	06/30/18	BUCHANAN	ST. JOSEPH	6TH & JULES	DE PARKING		\$ 1.07	-		\$ -	\$ -	5	\$ 2,704
01300842	06/30/18	CALDWELL	HAMILTON	400 W BERRY	DE OFFICE	218	\$ 8.75	5 - 5	1,445,000,000	\$ 1,767	\$ -	\$ -	\$ 3,675
01400870	06/30/20	CALLAWAY	JEFFERSON CITY	MEMORIAL AIRPORT	LAND	-	\$ -			\$ -	\$ -	5 -	\$ 7,556
01500882	06/30/20	CAMDEN	CAMDENTON	146 RODEO ROAD	OFFICE		\$ 10,78		50 100000	\$ 2,185	\$ -	\$ -	\$ 9,960
01502246 01502263	06/30/19 06/30/20	CAMDEN	OSAGE BEACH OSAGE BEACH	1000 CITY PARKWAY OSAGE BEACH AREA	OFFICE WP ANTENNA	960	\$ 6.04	1.00	0,002	\$ - \$ -	\$ 5,802	\$ - \$ 3.008	\$ -
01600735	06/30/19	CAPE GIRARDEAU		3014 & 3102 BLATTNER RD	DE OFFICE	1,298	\$ 9.50			\$ 4,624	\$	\$ 3,008	\$ 16,955
01601796	06/30/18	CAPE GIRARDEAU		122 S ELLIS	LAB	100000000000000000000000000000000000000	\$ 12.00		12 JESS #1035057A	\$ 40,240	\$ 68,160	\$ -	\$ 64,480
01602044	06/30/19	CAPE GIRARDEAU	CAPE GIRARDEAU	HANGER #3, 4181 JOHN GODWIN DR	HANGAR	-	\$ -		, 5,555	\$ -	\$ -	\$ -	\$ 6,600
01802511	06/30/37	CARTER	VAN BUREN	MODOT - HWY 60	ZONE OFC		\$ 7.77		0.,200	\$ -	\$ -	\$ -	\$ 34,200
01902000	06/30/18 06/30/21	CASS CASS	HARRISONVILLE HARRISONVILLE	MODOT-27821 S STATE ROUTE 7 1807 E MECHANIC ST	ZONE OFC DE OFFICE		\$ 1.67 \$ 8.00			\$ - \$ 10,583	\$ -	\$	\$ 301 \$ 30,359
02001619	06/30/18	CEDAR	CEDAR SPRINGS	CEDAR SPRINGS	LAND HP TOWER	2,412	\$ -			\$ 10,363	\$ -	\$ -	\$ 4,200
02200133	06/30/18	CHRISTIAN	OZARK	4715 N TOWNE CENTER	DE OFFICE	100	\$ 8.92	2 - :		\$ 400	1.2	\$ -	\$ 1,293
02211673	06/30/23	CHRISTIAN	NIXA	715 W. MT. VERNON	OFFICE	000	\$ 2.40		The second secon	\$ 1,910	\$ -	\$ -	\$ 3,110
02202021	06/30/18	CHRISTIAN	OZARK	MODOT-1810 SELMORE BLVD	ZONE OFC	247	\$ 2.02			\$ -	\$ -	\$ -	\$ 500
02400884	06/30/21 06/30/18	CLAY	LIBERTY EXCELSIOR SPRINGS	7000 LIBERTY DR 1500 ROSALEA	DE OFFICE DE OFFICE	282 400	\$ 9.20			\$ 1,234 \$ 1,403	\$ - \$ -	\$ -	\$ 3,829 \$ 3,023
02402730	06/30/21	CLAY	GLADSTONE	6012 NE ANTIOCH ROAD	OFFICE		\$ 7.92			\$ 17,475	\$ -	\$ -	\$ 42,811
02600019	06/30/21	COLE	JEFFERSON CITY	1617 SOUTHRIDGE DRIVE	DE OFFICE		\$ 9.50			\$ 8,737	\$ -	\$ -	\$ 33,342
02601539	06/30/22	COLE	JEFFERSON CITY	2601 EAGLE RIDGE RD	LAND	-	\$ -		7	\$ -	(7)	\$ -	\$ 5,544
02602590	06/30/23	COLE	JEFFERSON CITY	2724 MERCHANTS DRIVE	D/DCC OFFICE	9,000	\$ 8.48	5		\$ 25,747	102,001	\$ -	\$ -
02701781 02801912	06/30/23 06/30/18	COOPER CRAWFORD	BOONEVILLE CUBA	17010 HWY 87, SUITE B 7149 OLD ROUTE 66	ZONE OFC ZONE OFC	168	\$ 2.98		-111	\$ - \$ -	\$ - \$ -	\$ -	\$ 2,101 \$ 501
02802478	06/30/20	CRAWFORD	LEASBURG	FLETCHER RD	WP TOWER	-	\$ -			\$ -		\$ -	\$ -
02811556	06/30/19	CRAWFORD	STEELVILLE	61 EAST HIGHWAY 8	DE OFFICE	400	\$ 2.25	5 -	\$ 900	\$ -	The state of the s	\$ -	\$ 900
02901618	06/30/20	DADE	NEOLA	ARCOLA	LAND HP TOWER		\$ -			\$ -	\$ -	\$ -	\$ 3,600
02902721	06/30/18	DADE	GREENFIELD	2 N MAIN ST	DE OFFICE OFFICE	150 1,205	\$ 4.62			\$ - \$ -	\$ -	\$ -	\$ 693
03002605 03002682	06/30/38 06/30/18	DALLAS DALLAS	BUFFALO BUFALLO	MODOT-1732 N AST ST 1100 N MAPLE	DE OFFICE	560	\$ 1.6			5 -	\$.	\$ - \$ -	\$ 2,145 \$ 902
03202013	06/30/18	DEKALB	CAMERON	MODOT-1501 N HARRIS	ZONE OFC	200	\$ 2.50			\$ -	\$ -	\$ -	\$ 500
03202050	06/30/18	DEKALB	MAYSVILLE	701 E MAIN	DE OFFICE	300	\$ 4.00	0 -	\$ 1,200	\$ -	\$ -	\$ -	\$ 1,200
03301913	06/30/18	DENT	SALEM	MODOT - MO 32 & RT F	ZONE OFC	168	\$ 2.98		**	\$ -	2	\$ -	\$ 501
03402023	06/30/18	DOUGLAS	AVA	MODOT - 504 CO ROAD 506 ARNOLD BLVD BOX 411	ZONE OFC CDL	185 366	\$ 2.70			\$ - \$ -	\$ -	\$ -	\$ 500 \$ 3,002
03500695	06/30/19 06/30/18	DUNKLIN FRANKLIN	MALDEN ST CLAIR	MODOT - 2215 N COMMERCIAL	ZONE OFC	168	\$ 2.98		The state of the s	\$ -	\$	\$ -	\$ 3,002 \$ 501
03701615	06/30/18	GASCONADE	DRAKE	2467 S HWY 19	LAND HP TOWER	.50	\$ -			\$ -	\$ -	\$ -	\$ 1,632
03900710	06/30/18	GREENE	SPRINGFIELD	305 W. OLIVE, 405 W OLIVE	DE PARKING	-	\$ -		,	\$ -	\$ -	\$ -	\$ 2,742
04001999	06/30/18	GRUNDY	TRENTON	MODOT - 230 E HWY 6	ZONE OFC	200	\$ 2.50			\$ -	\$ -	\$ -	\$ 500
04101998	06/30/18 06/30/18	HARRISON HENRY	BETHANY	MODOT - 3101 MILLER MODOT - 1057 E GAINES	ZONE OFC	200 168	\$ 2.50	T	7	\$ - \$ -	\$ -	\$ -	\$ 500 \$ 501
04301044	06/30/18	HICKORY	HERMITAGE	HERMITAGE COMMUNITY BLDG	DE OFFICE		\$ 2.60			\$ -	\$ -	\$ - \$ -	\$ 501 \$ 1,040
04401996	06/30/18	HOLT	MOUND CITY	MODOT - 24876 HWY 118	ZONE OFC	200			\$ 500		\$ -	\$ -	\$ 500

LEASED FAC	ILITIES												
LEASE ID	END DATE	COUNTY	CITY	ADDRESS	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES	GENERAL REVENUE	FED	OTHER
HIGHWAY DA	TROL (Continued)		33.0							SERVICES	ALTEROL	, LLD	OTHER
04601917	06/30/18	HOWELL	WEST PLAINS	MODOT - 1287 COUNTY ROAD 8690	ZONE OFC	168	\$ 2.98		\$ 501	\$ -		4	
04801048	06/30/19	JACKSON	INDEPENDENCE	16647 EAST 23RD STREET	DE OFFICE		\$ 14.38		000011	\$ 7,035			\$ 501
04900401	06/30/18	JASPER	JOPLIN	1110 E. 7th ST. SUITE 6	DE OFFICE	5374 (5374) 537	\$ 10.00			\$ 7,052	\$ -	5	\$ 41,547
82104902	06/30/18	JASPER	CARTHAGE	407 S GARRISON	DE OFFICE	100	\$ 3.99			\$ 7,052	\$ -	\$ \$	\$ 24,222 \$ 2,760
05002562	06/30/18	JEFFERSON	FESTUS	619 COLLINS	ZONE OFC		\$ 0.57			\$ -	\$	1	\$ 1,200
05002662	06/30/19	JEFFERSON	FESTUS	107 BORGA BLDG	DE OFFICE	201 1 000	\$ 10.45			\$ 7.986	\$ -	<u>*</u>	\$ 26,486
05100004	06/30/20	JOHNSON	WARRENSBURG	505 N. RIDGEVIEW	DE OFFICE		\$ 9.23	_	(E) (E)(E)(E)(E)(E)(E)(E)(E)(E)(E)(E)(E)(E)(\$ 4,430	\$ -	\$ -	\$ 15,164
05101509	06/30/18	JOHNSON	CONCORDIA	CONCORDIA	LAND		\$ -	-		\$ -	\$ -	\$ -	\$ 5,060
05101605	06/30/18	JOHNSON	HOLDEN	HOLDEN	LAND	2	\$ -		(A)	\$ -	\$ -	\$	\$ 4.080
05302027	06/30/18	LACLEDE	LEBANON	MODOT - 1120 IVY LANE	ZONE OFC	462	\$ 1.08		\$ 500	\$ -	\$ -	\$ -	\$ 500
05401029	06/30/18	LAFAYETTE	LEXINGTON	533 SOUTH 13 HIGHWAY	DE OFFICE	200	\$ 9.36	9	\$ 1,872	\$ -	\$ -	\$ -	\$ 1,872
05402705	06/30/25	LAFAYETTE	ODESSA	MODOT - 7353 OUTER RD	ZONE OFC	168	\$ 2.98		\$ 501	\$ -	\$ -	\$ -	\$ 501
05501714	06/30/18	LAWRENCE	FREISTATT	FREISTATT	LAND	4	\$ -	- 1	\$ 1,800	\$ -	\$ -	\$ -	\$ 1,800
05502015	06/30/18	LAWRENCE	MT VERNON	MODOT - 1005 SPRING PARK BLVD	ZONE OFC	168	\$ 1.79	Ψ.	\$ 301	\$ -	\$ -	\$	\$ 301
05611534	06/30/18	LEWIS	MONTICELLO	107 SOUTH WASHINGTON	ZONE OFC	414	\$ 5.80	¥ 1	\$ 2,401	\$ -	\$ -	\$ -	\$ 2,401
05701995	06/30/18	LINCOLN	TROY	MODOT - 121 FRANCIS DR	ZONE OFC		\$ 2.50	× 1	+ 550	\$ -	\$ -	\$ -	\$ 500
05902010	06/20/23	LIVINGSTON	CHILLICOTHE	MODOT - 1305 MITCHELL RD	ZONE OFC	2000	\$ 2.50	-	4 000	\$ -	\$	\$ -	\$ 500
06100821	06/30/20	MACON	MACON	1716-1718 PROSPECT	DE OFFICE	323	\$ 9.00		,200	\$ 3,105	\$ -	\$ -	\$ 11,385
06101992	06/30/18	MACON	MACON	MODOT - 26988 US HWY 63	ZONE OFC		\$ 2.50			\$	\$ -	\$	\$ 500
06102670	06/30/39	MACON	MACON	MODOT - 26826 HWY 63	WAREHOUSE	200	\$ 2.50			\$ -	\$ -	\$ -	\$ 500
06402641	06/30/39	MARION	HANNIBAL	MODOT - 1711 HWY 61S	BOAT STORAGE	250	\$ -		- 1,000	\$	\$ -	\$ 1,000	\$ -
06402671	06/30/39	MARION	HANNIBAL	MODOT - 1711 HWY 61S	WAREHOUSE	200	\$ 2.50		4 550	\$ -	\$ -	\$ -	\$ 500
06801487 06902224	06/30/22	MONITEAU	HIGH POINT	HIGH POINT	LAND	-	\$ -		,	\$	\$ -	\$ -	\$ 3,600
07000553	06/30/20 06/30/18	MONROE	HOLLIDAY	23240 RT A	LAND WP TOWER	-	\$ -			\$ -	\$ -	\$ 2,000	\$ -
07000553	06/30/22	MONTGOMERY	MONTGOMERY CITY	723 NORTH STURGEON	DE OFFICE	575	\$ 1.04			\$ -	\$ -	\$	\$ 600
07101480	06/30/22	MONTGOMERY MORGAN	RHINELAND MORGAN COUNTY	1007 HIGHWAY K	LAND		\$ -	, A	1,200	\$ -	\$	\$ -	\$ 4,260
07301623	06/30/21	NEWTON	GRANBY	LAND LEASE GRAMBY SITE	LAND		\$ -	4	T	\$ -	\$	\$ -	\$ 3,500
07302063	06/30/23	NEWTON	NEOSHO	475 CHOTEAU-CROWDER COLLEGE	LAND ZONE OFC	1,200	\$ 3.15		1111111	\$ -	\$ -	5 -	\$ 4,200
07401997	06/30/18	NODAWAY	MARYVILLE	MODOT - 28320 250TH ST	ZONE OFC		\$ 2.50			\$ -	\$ -	\$ -	\$ 3,780
07402243	06/30/20	NODAWAY	MARYVILLE	115 E 4TH ST	DE OFFICE	125	\$ 9.30			\$ - \$ 647	\$ -	I	\$ 500
07601479	06/30/18	OSAGE	LINN	ROUTE 1 BOX 233	LAND	123	\$ -			\$ 647 \$ -	ф •	\$ -	\$ 1,810
07702635	06/30/39	OZARK	GAINSVILLE	MODOT-ROUTE 1 BOX 1C	BOAT STORAGE	300	\$ 1.67	3	\$ 4,800	\$ -	s -	\$ 501	\$ 4,800
08102629	06/30/39	PHELPS	ST JAMES	MODOT - 17855 HIGHWAY I	DOAT GTONAGE		\$ 0.99			\$ -	\$ -	4 001	\$ 1.025
08300375	06/30/23	PLATTE	PLATTE CITY	233 MARSHALL RD	DE OFFICE		\$ 11.00			\$ 1,415	\$ -	4	\$ 4,979
08302025	06/30/18	PLATTE	PLATTE CITY	MODOT - 16105 ELM GROVE RD	ZONE OFC	144	\$ 3.47		Service Control of the Control of th	\$ -	\$ -	•	\$ 500
08402507	06/30/18	POLK	BOLIVAR	4460 AIRPORT DRIVE	HANGAR		\$ -			\$ -	\$ -	s -	\$ 4,800
08402019	06/30/18	POLK	BOLIVAR	MODOT - 2814 W BROADWAY	ZONE OFC	320	\$ 1.56		535	\$ -	\$ -	•	\$ 500
08501600	06/30/18	PULASKI	ST. ROBERT	194 EASTLAWN	DE OFFICE	850	\$ 0.60		\$ 510	\$ -	\$ -		\$ 510
08501914	06/30/18	PULASKI	ST. ROBERT	375 OLD ROUTE 66	ZONE OFC	168	\$ 2.98		\$ 501	\$ -	\$ -	\$ -	\$ 501
08801993	06/30/18	RANDOLPH	MOBERLY	MODOT - 1503 E HWY 24	ZONE OFC	200	\$ 2.50	-	\$ 500	\$ -	\$ -	\$ -	\$ 500
08802242	06/30/30	RANDOLPH	RENICK	SECTION 31 TWSHP 53	HP TOWER	4	\$ -	9	\$ 7,301	\$ -	\$ -	\$ -	\$ 7,301
09701614	06/30/18	SALINE	MARSHALL	PIPERTOWN	LAND		\$ -	a i	\$ 5,500	\$ -	\$ -	\$	\$ 5,500
09900203	06/30/18	SCOTLAND	MEMPHIS	1 CHILD SUPPORT LN-HWY 136 W	DE OFFICE		\$ 8.25	91	\$ 1,799	\$ 1,033	\$ -	\$ -	\$ 2,832
10001890	06/30/18	SCOTT	SIKESTON	159 WEST MURRAY LANE	CDL OFFICE		\$ 12.94		\$ 6,600	\$ -	\$ -	\$	\$ 6,600
10102643	06/30/39	SHANNON	WINONA	MODOT - 106 INDUSTRIAL DRIVE	BOAT STORAGE	750	\$ 1.20	8	100	\$ -	\$ -	\$ -	\$ 900
10200689	06/30/18	SHELBY	SHELBINA	116 EAST WALNUT	DE OFFICE		\$ 1.20			\$ -	\$ -	\$ -	\$ 600
09200296	06/30/20	ST. CHARLES	ST CHARLES	2495 RAYMOND DR	DE OFFICE		\$ 11.30	1500000		\$ 10,697	\$ -	\$	\$ 44,597
09200916	06/30/18	ST. CHARLES	WENTZVILLE	402 EAST PEARCE AVENUE	CRASH OFFICE		\$ 2.08		To the second	\$ -	\$ -	\$ -	\$ 1,200
09202510	06/30/37	ST. CHARLES	ST PETERS	MODOT - 580 N SERVICE RD	OFFICE	4,400	\$ 7.77		T. (1)	\$ 13,463	\$	\$ -	\$ 47,663
09201860 09302513	06/30/28 06/30/37	ST. CHARLES ST. CLAIR	WELDON SPRINGS	2360 HIGHWAY D	LAND ZONE OEC	-	\$ -		A 100	\$ -	\$ -	\$ -	\$ 78,103
09600816	06/30/18	ST. LOUIS	COLLINS MAPLEWOOD	MODOT - 1501 S HWY 13 TBD	ZONE OFC	27.1	\$ 8.48		3.0	\$ 5,263	\$	\$ -	\$ 12,863
09600816	06/30/18	ST. LOUIS			DE OFFICE		\$ 17.50			\$ 10,450	\$ -	*	\$ 67,553
09602584	06/30/23	ST. LOUIS	BALLWIN FENTON	703 BIG BEND BLVD 75 ELIZABETH AVE	DE OFFICE ZONE OFC	2,820 450	\$ 13.85 \$ 13.33			\$ 12,263	\$ -	2	\$ 51,320
11501821	06/30/18	ST. LOUIS CITY	ST LOUIS	604 PINE ST, WAINWRIGHT BLDG.	PARKING	450	\$ 13.33 \$ -	-	The second secon	\$ -	\$ -	\$ -	\$ 6,000
11501621	06/30/22	ST. LOUIS CITY	ST LOUIS	3101 CHOTEAU AVE	DE PARKING		\$ -	100 E	1 100	\$ -	\$ -	-	\$ 753
10401657	06/30/18	STONE	KIMBERLING CITY	49 LAKE RD	ZONE OFC	500	\$ 8.65	<u>-</u>	\$ 4,325	\$ - \$ -	\$ - \$ 4325	2 -	\$ 1,260
10500093	06/30/22	SULLIVAN	MILAN	309 EAST 3RD ST	DE OFFICE		\$ 8.25	2		\$ 882	\$ 4,325 \$	\$ \$	\$ 2.681
10602012	06/30/18	TANEY	BRANSON	MODOT - 275 NW OUTER RD. #B	ZONE OFC		\$ 1.11		\$ 500		\$	\$	\$ 2,681

LEASED FAC	ILITIES												TO THE STATE OF
LEAGEDTAG	Lilled								ANNUAL	ANNUAL	GENERAL		
LEASE ID	END DATE	COUNTY	CITY	ADDRESS	SPACE USE	SQ FT	CPSF	FTE	RENT	SERVICES	REVENUE	FED	OTHER
HIGHWAY PA	TROL (Continued))											
10602723	06/30/18	TANEY	BRANSON	3044 SHEPHERD OF THE HILLS	DE OFFICE	900	\$ 12.00	- \$	10,800	\$ 6,110	\$ -	\$ -	\$ 16,910
10701916	06/30/18	TEXAS	HOUSTON	MODOT - 1540 N HWY 63	ZONE OFC		\$ 2.98	- \$	501	\$ -	\$ -	\$ -	\$ 501
10802265	06/30/18	VERNON	SHELDON	29003 S 1850 ROAD	ZONE OFC	960	\$ 5.00	- \$		\$ 3,030	\$ -	\$ -	\$ 7,830
10901481	06/30/22	WARREN	WARRENTON	29295 S. DEERFIELD	LAND		\$ -	- \$	-,	\$ -	\$ -	\$	\$ 5,355
11202020	06/30/18	WEBSTER	MARSHFIELD	MODOT - 289 PINOAK LOOP	ZONE OFC	-	\$ 2.19	- \$	100 mg (1777) 777	\$ -	\$ -	\$ -	\$ 500
11202460	06/30/23	WEBSTER	ROGERSVILLE	100 W CLINTON ST	CRASH OFFICE		\$ 6.37	- \$		\$ 2,551	\$	\$	\$ 8,459
11211611	06/30/22	WEBSTER	MARSHFIELD	210 W MAPLE	OFFICE	100000000000000000000000000000000000000	\$ 3.16	- \$		\$ 4,151	\$ -	\$ -	\$ 8,954
11402022	06/30/18	WRIGHT	MOUNTAIN GROVE	MODOT - 8675 OLD ROUTE 60	ZONE OFC		\$ 1.79	- \$		\$ -	5 -	\$ -	\$ 301
11402360	06/30/18	WRIGHT	MACOMB	SECTION 30 TWSHP NORTH	LAND	-	\$ -	- \$	5,520 50,771	\$ -	\$ 7.420	* -	\$ 5,520
			Real Estate Services / NDI-COST TO CONTIN					\$	- 20 T - 20 C -	\$.	\$ 7,439 \$ 60	\$ 265 \$ 2	\$ 43,067 \$ 347
Burk Tolkhold / Fr.	Victorial Programme		FY20 Highway Patrol		Control of the Control	96,940	\$ 10.23	2.00 \$		×			\$ 1,108,688
NATIONAL G	UARD	SESTIMATE AND ASSESSMENT OF THE SERVICE											4 111001000
01501691	06/30/18	CAMDEN	CAMDENTON	98 N. HWY 5	RECRUITING	1,800	\$ 5.33	0.00 \$	10,559	\$ -	\$ -	\$ 10,559	\$ -
02202358	12/31/18	CHRISTIAN	OZARK	5499 N 17TH ST	RECRUITING	1,200	\$ 11.00	0.00 \$	13,200	\$ -		The state of the s	\$ -
02401655	06/30/20	CLAY	KANSAS CITY	7829 N. OAK TRAFFICWAY	RECRUITING		\$ 17.10	0.00 \$		\$ -	\$ -	\$ 23,941	\$ -
02611672	07/31/19	COLE	JEFFERSON CITY	6808 LIBERTY ROAD	OFF/STORAGE		\$ 5.55	0.00 \$		\$ -	\$ -		\$ -
03900982	09/30/22	GREENE	SPRINGFIELD	5141 W CARGO	INDUSTRIAL		\$ 11.97	0.00 \$		\$ -	4.60	7772	\$ -
04802712	06/30/20	JACKSON	INDEPENDENCE	3801 S NOLAND RD	RECRUITING		\$ 22.68	0.00 \$		\$ -	- T		\$ -
83704801	06/30/18	JACKSON	RAYTOWN	RR 17	LAND		\$ -	0.00 \$		\$ -			\$ -
05101692	06/30/20	JOHNSON	WARRENSBURG	708 S. MCGUIRE	RECRUITING		\$ 10.68	0.00 \$		\$ -			\$ -
08511632	06/30/22	PULASKI	WAYNESVILLE	320 ICHORD	RECRUITING	THE CHARLES	\$ 16.71	0.00 \$		\$ -	7.00		\$ -
09611644 09600770	06/30/53 12/31/18	ST. LOUIS ST. LOUIS	ST. LOUIS ST. LOUIS	LEWIS & CLARK BLVD 5819 S LINDBERGH BLVD	RECRUITING RECRUITING		\$ -	0.00 \$		\$ - \$ -		\$ - \$ 22,440	\$ -
09600770	06/30/21	ST. LOUIS	FLORISSANT	2424 N. LINDBERGH	RECRUITING		\$ 14.18	0.00 \$		\$ -			\$ - \$ -
09602563	10/31/30	ST. LOUIS	BRIDGETON	11955 NATURAL BRIDGE RD	RECRUITING		\$ 0.60	0.00 \$		\$ - 1	The second of th	\$ 20,501	\$ -
11502716	06/30/21	ST. LOUIS CITY	ST. LOUIS	4525 S KINGHIGHWAY	RECRUITING		\$ 17.73	0.00 \$		\$ -		\$ 15,301	\$ -
110021110	00100121	011.20010.0111	01120010	STATEWIDE ARMORIES	RECRUITING		\$ -	0.00 \$		\$ -	\$ -	\$ 1,315,669	\$ -
and the state of			FY19 National Guard	Lease Requirement	NOT A HERBORY SEEDS OF A	68,733	\$ 25.14		1,727,997	資本日 ラボデル会	34,322	1,693,675	
REVENUE	T015007E	SERVICE CONTRACTOR OF	Caracter de la caract	SANDER OF THE SANDER			20			40		20	520
01100335	06/30/18	BUCHANAN	ST JOSEPH	6TH & JULES	PARKING		\$ -	- \$		\$ -		\$ -	\$ -
01201167 01600735	06/30/20	BUTLER	POPLAR BLUFF	2153/2155 NORTH WESTWOOD	OFFICE OFFICE		\$ 9.25 \$ 9.50	1.00 \$ 7.00 \$		\$ 291 \$ 7,201		\$ - \$ -	\$ -
03900710	06/30/19 06/30/18	CAPE GIRARDEAU GREENE	CAPE GIRARDEAU SPRINGFIELD	3014 & 3102 BLATTNER RD 305 & 405 W. OLIVE	PARKING	1,919	Φ 9.50	- \$		\$ 7,201	(1)	\$ -	\$ -
04802581	06/30/18	JACKSON	KANSAS CITY	HOLMES & 11TH ST	PARKING		\$ -	- \$	107575	\$ -	PAGE STATE OF THE PAGE STATE O	\$ -	\$ -
04901047	06/30/18	JASPER	JOPLIN	1110 7TH ST	OFFICE		\$ 10.25	9.00 \$		\$ 17,471		\$ -	\$ -
09602069	06/30/18	ST. LOUIS	CLAYTON	8000 MARYLAND AVE	PARKING		\$ -	- \$		\$ -	TOTAL STREET,	\$ -	\$ -
00000000	01/00/00	ST. LOUIS	CLAYTON	TBD (FY20 NDI)	OFFICE		\$ -	- \$		\$ 8,759		\$ -	\$ -
09611655	06/30/24	ST. LOUIS	OVERLAND	9441 DIELMAN ROCK ISLAND IND DR	OFFICE	8,661	\$ 14.46	45.00 \$	125,238	\$ -	\$ 125,238	\$ -	\$ -
11501821	06/30/19	ST. LOUIS	ST. LOUIS	604 PINE ST	PARKING		\$ -	- \$	4,715	\$ -	\$ 4,715	\$ -	\$ -
00000223	06/30/23	OTHER STATES	JERICHO N.Y.	366 BROADWAY, SUITE 309	OFFICE		\$ 29.00	9.00 \$		\$ 36,787	\$ 91,742	\$ -	\$ -
99901530	06/30/19	OTHER STATES	CARROLLTON, TX	2765 TRINITY MILLS RD. SUITE 407	OFFICE		\$ 13.50	6.00 \$		\$ 14,909	\$ 42,854	\$ -	\$ -
99902249	06/30/19	OTHER STATES	DES PLAINES, IL	2720 SOUTH RIVER RD, SUITE 254	OFFICE	2,351	\$ 15.03	9.00 \$		\$ 4,481		\$ -	\$ -
			Real Estate Services					\$	16,874	\$ -		\$ -	\$ -
ESCALA PROPERTY			NDI-COST TO CONTIL			20.861	\$ 18.46	86.00 \$		\$ 89,899	\$ 136 \$ 492,091	\$ 444	\$ -
LOTTERVAC	MANICCION		. 1 LV IVOYOTING LOUSE	The state of the s		20,001	10,110	20,00	102,102	00,000	402,031		The state of the s
03900825	06/30/19	GREENE	SPRINGFIELD	1506 EAST RAYNELL	OFFICE	6 595	\$ 10.00	11.50 \$	65,950	\$ 24,322	\$	\$ -	\$ 90,272
86404802	06/30/19	JACKSON	INDEPENDENCE	3630 ARROWHEAD AVENUE	OFFICE		\$ 11.02	18.00 \$	00,000		\$ -	\$ -	\$ 132,603
09600818	06/30/19	ST. LOUIS	ST. LOUIS	1831 CRAIG PARK COURT	OFFICE		\$ 11.40	30.00 \$		\$ 36,805	\$ -	\$ -	\$ 151,774
2000010			Real Estate Services			. 5,550		\$		\$ -	\$.	\$ -	\$ 15,280
			NDI-COST TO CONTI					\$	123	\$ -	\$ -	\$ -	\$ 123
224/200412-1	Calle Manual, V.S.	A March Constitution	FY20 Lottery Commi	ssion Lease Requirement		26,315	\$ 10.91	59.50 \$	302,522	\$ 87,530	\$ -	\$ 1.000 00000000000000000000000000000000	\$ 390,052
SECRETARY		************				122212222				as analysis	200 DESCRIPTION		
02602239	06/30/24	COLE	JEFFERSON CITY	4720 SCRUGGS STATION	STORAGE		\$ 4.05	- \$			\$ 611,414		\$ -
03900710	06/30/18	GREENE	SPRINGFIELD	305 W OLIVE, 405 W OLIVE	PARKING		\$ -	- \$		\$ -	2.0 (0.00)	\$ -	\$ -
03902084	06/30/18	GREENE	SPRINGFIELD	1904 N. LECOMPTE	STORAGE		\$ 15.98	- \$	(C)	\$ 2,745	171	\$ -	\$ -
11501528	06/30/18	ST. LOUIS CITY	ST. LOUIS	421 SOUTH 11TH ST OLD POST OFFICE - 815 OLIVE ST	PARKING OFFICE		\$ -	- 3			\$ 64.510	\$ -	\$ 2,015
11501801	12/31/32	ST. LOUIS CITY	ST. LOUIS	OLD POST OFFICE - 815 OLIVE ST	OFFICE	2,909	ψ 19.70	- 3	08,045	Φ 5,865	\$ 64,510	Φ -	\$ -

LEASE ID	END DATE	COUNTY	CITY	ADDRESS	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES	GENER REVEN		FED	OTHER
ECDETARY	OF STATE (Contin	nued)												
1501808	06/30/18	ST. LOUIS CITY	ST. LOUIS	911 OLIVE STREET	PARKING	-	\$ -	-	\$ 8,244	\$ 83	4 \$	9,068	\$ -	\$.
			Real Estate Services						\$ 28,696	\$ -			\$ -	\$
		Participation of the Control of the	NDI-COST TO CONTIN		NUMBER OF THE OWNER OF THE OWNER.				\$ 231		\$	230	<u> </u>	\$
DOMESTIC CONTRACTOR	SEPSEMBLANCE AND INC.	Afficial Control of the Control	FY20 Secretary of Sta	ate Lease Requirement	Charles of the Contract of the	99,407	\$ 4.7	3	\$ 499,002	\$ 233,5	4 \$ 7	30,417	\$	\$ 2,0
SOCIAL SERV		10110	WEWS WILE	1010 1100 111 000 100 171 171	OFFICE	0.070			. 70.54		4 4			2
00101265	06/30/18 06/30/18	ADAIR ANDREW	KIRKSVILLE SAVANNAH	1612 NORTH OSTEOPATHY 106 N 5TH ST	OFFICE OFFICE		\$ 9.08		\$ 78,518 \$ 10,200		1 \$		\$ 37,638 \$ 3,672	
0300125	06/30/21	ATCHISON	ROCK PORT	101 GRANT	OFFICE		\$ 6.10		\$ 15,964		3 \$		7,7,7	\$
00402424	06/30/22	AUDRAIN	MEXICO	4690 SOUTH CLARK ST	OFFICE		\$ 10.00		\$ 48,720	0 3/ 3/800		Out of the second		\$
0500450	06/30/20	BARRY	CASSVILLE	208 EAST 8TH STREET	OFFICE	8,239	\$ 7.82		\$ 64,429				\$ 33,720	\$.
00601104	06/30/18	BARTON	LAMAR	501 & 503 13TH ST	OFFICE		\$ 9.79		\$ 43,654				\$ 22,015	\$.
00701305	06/30/18	BATES	BUTLER	2-4 WEST OHIO ST	OFFICE		\$ 9.94		\$ 55,008			50,899	\$ 28,631	\$ -
38600802	06/30/23	BENTON	WARSAW	1661 HILLTOP DR	OFFICE	-	\$ 7.00		\$ 17,94		170			\$
00900384	06/30/20	BOLLINGER	MARBLE HILL	602 HIGHWAY 34 WEST	OFFICE DCC CLIII DDC		\$ 8.12		\$ 25,383				\$ 13,998	\$.
01011537	06/30/23 06/30/21	BOONE BOONE	COLUMBIA COLUMBIA	212 PORTLAND 601 BUSINESS LOOP 70 WEST	OFFICE-DSS CHILDREN OFFICE		\$ 14.79		\$ 228,348 \$ 157,578			section 1	\$ 105,686 \$ 72,496	\$ ·
97201003	06/30/20	BOONE	COLUMBIA		OFFICE/RESIDENTIAL		\$ 13.7		\$ 206,550					\$
01100335	06/30/18	BUCHANAN	ST. JOSEPH	6TH & JULES	PARKING	7,7	\$ -		\$ 36,559			The state of the s	CO CONTRACTOR OF THE PARTY OF T	\$
1200374	06/30/20	BUTLER	POPLAR BLUFF	1903 NORTHWOOD DR	OFFICE		\$ 10.34		\$ 182,874				\$ 80,277	\$.
01300842	06/30/18	CALDWELL	HAMILTON	400 W BERRY	OFFICE	2,922	\$ 8.75	5 3.00	\$ 25,568	\$ \$ 23,7	5 \$	31,580	\$ 17,763	\$.
01401278	06/30/23	CALLAWAY	FULTON	WILLIAM WOODS-200 W 12TH	RESIDENTIAL		\$ 10.8		\$ 45,402					\$
38601402	06/30/22	CALLAWAY	FULTON	108 NORTH HOSPITAL DRIVE	OFFICE		\$ 9.29		\$ 64,259	The second secon	The state of the s	56,315		\$ -
1500882	06/30/20	CAMDEN	CAMDENTON	146 RODEO	OFFICE		\$ 10.7	(7) (7) (8) (8) (8) (8) (8) (8) (8) (8) (8) (8	\$ 77,246					\$.
1600735	06/30/19	CAPE GIRARDEAU	CAPE GIRARDEAU	3014 & 3102 BLATTNER RD	OFFICE		\$ 9.50		\$ 9,766				\$ 4,883	\$.
01601059 01602571	06/30/19 06/30/19	CAPE GIRARDEAU CAPE GIRARDEAU	CAPE GIRARDEAU CAPE GIRARDEAU	3445 ARMSTRONG DRIVE 471 SIEMERS DR	DAY TREATMENT OFFICE		\$ 14.4		\$ 127,910 \$ 236,620			ATTITUTE OF THE PARTY OF THE PA	\$ 60,608 \$ 124,789	\$ -
97201605	12/31/18		CAPE GIRARDEAU	ONE UNIVERSITY PLAZA-609 N MIDDLE			\$ 11.2		\$ 205,650				We will be a second	\$.
01701301	06/30/18	CARROLL	CARROLLTON	1303 N. HWY 65	OFFICE		\$ 9.3		\$ 28,76			00.10#E5777	\$ 16,600	\$
01801075	06/30/18	CARTER	VAN BUREN	AIRPORT RD & HWY 60 HCR 2 BOX 2270		12/1/20	\$ 8.7		\$ 28,553				\$ 12,821	\$.
01900892	06/30/18	CASS	HARRISONVILLE	2500 E MECHANIC	OFFICE	9,600	\$ 10.0	8 25.00	\$ 96,768					\$.
01902638	06/30/20	CASS	RAYMORE	223 MUNICIPAL CIRCLE	OFFICE	- 100 100 100 100 100 100 100 100 100 10	\$ 15.0		\$ 95,286				\$ 45,427	\$.
02000534	06/30/18	CEDAR	STOCKTON	112 RB ROAD	OFFICE		\$ 9.2		\$ 40,733					\$.
02100132	06/30/22	CHARITON	KEYTESVILLE	121 EAST JACKSON	OFFICE	24,000,000,000	\$ 9.9		\$ 19,950	1 10 10 10 10 10 10 10 10 10 10 10 10 10	200		\$ 11,015	
02200133	06/30/18	CHRISTIAN	OZARK	4715 N TOWNE CENTER DR	OFFICE	100 500 00000	\$ 8.9		\$ 72,26				\$ 38,008	\$.
02300252 02400698	06/30/22 06/30/19	CLARK	KAHOKA	320 WEST MAIN STREET	OFFICE DAY TREATMENT		\$ 9.7		\$ 31,395 \$ 102,285				\$ 15,682	\$.
02400884	06/30/19	CLAY	GLADSTONE LIBERTY	731 NE 76TH STREET 7000 LIBERTY DR	OFFICE		\$ 9.2		\$ 102,285 \$ 164,145			CONTRACTOR OF STREET	\$ 46,216 \$ 86,716	\$
02500390	12/31/18	CLINTON	PLATTSBURG	108 BUSH	OFFICE		\$ 9.6		\$ 17.08				\$ 12.373	\$
2600482	06/30/20	COLE	JEFFERSON CITY	3418 KNIPP DRIVE	OFFICE		\$ 9.1		\$ 360.20		100		\$ 168,534	\$
2600660	08/31/18	COLE	JEFFERSON CITY	1730-1738 E. ELM	OFFICE		\$ 8.2		\$ 118,47				\$ 58,352	\$
2600662	06/30/18	COLE	JEFFERSON CITY	PARKING LOTS	PARKING		\$ -	+	\$ 4,14		\$		\$ 1,491	\$
2600722	06/30/20	COLE	JEFFERSON CITY	1716 FOUR SEASONS DRIVE	OFFICE		\$ 8.4		\$ 164,423			140,350	\$ 77,486	\$.
02602582	09/30/33	COLE	JEFFERSON CITY	JEFF CITY POST OFFICE	OFFICE		\$ 6.0		\$ 51,936		200		\$ 28,228	\$
31302655	06/30/21	COLE	JEFFERSON CITY	1621 E ELM STREET	OFFICE	2 1 8 m m 15	\$ 7.9	5 7.00	\$ 142,81		37 \$			
8602601	06/30/20	COLE	JEFFERSON CITY	216-222 REAR MCCARTY	PARKING		\$ -		\$ 21,996		\$		*	
2602239	06/30/24	COLE	JEFFERSON CITY	4720 SCRUGGS STATION RD	STORAGE STORAGE	100000000000000000000000000000000000000	\$ 4.0		\$ 1,644 \$ 35,133				\$ 770	\$
2602364 8702602	06/30/24 06/30/18	COLE	JEFFERSON CITY JEFFERSON CITY	4720 SCRUGGS STATION RD 319 BROADWAY STREET	PARKING	0.00	\$ 2.5	3 7.00	\$ 35,133 \$ 9.33)1 \$		\$ 15,672 \$ 3,359	\$
2602717	06/30/18	COLE	JEFFERSON CITY	2023 ST MARY'S BLVD	OFFICE		\$ 11.5		\$ 95,26			and the same of th		\$
2711559	06/30/23	COOPER	BOONVILLE	512 JACKSON RD	OFFICE		\$ 10.5		\$ 20.47				\$ 10,344	\$
2800881	06/30/19	CRAWFORD	STEELVILLE	272 CUSHING RD	OFFICE		\$ 7.0		\$ 36,37				\$ 19,093	\$
2902721	06/30/18	DADE	GREENFIELD	2 NORTH MAIN ST	OFFICE	1,000	\$ 4.6	2 1.00	\$ 4,62	\$ -	\$		\$ 1,663	\$
3000392	06/30/18	DALLAS	BUFFALO	719 N ASH ST	OFFICE	100000000000000000000000000000000000000	\$ 10.1	0 11.00	\$ 35,03		90 \$	36,497	\$ 20,530	\$
3100552	06/30/22	DAVIESS	GALLATIN	201 ASH ST	OFFICE	The state of the s	\$ 5.9		\$ 18,04				\$ 11,560	\$
3201609	06/30/20	DEKALB	CAMERON	207 E MCELWAIN DR	OFFICE		\$ 9.2		\$ 41,31				\$ 19,413	
3301073	06/30/19	DENT	SALEM	800 W SCENIC RIVERS BLVD	OFFICE		\$ 9.2		\$ 50,10				\$ 26,708	
3400880	06/30/20	DOUGLAS	AVA	603 SPRINGFILED ROAD	OFFICE OFFICE		\$ 8.3		\$ 43,03		123 C 123 N		\$ 22,964	275
3500618 3600261	06/30/19 06/30/19	DUNKLIN	KENNETT	1100 HIGHWAY 25 SOUTH BY-PASS #1 LIBERTY PLAZA	OFFICE	200	\$ 7.9 \$ 7.3		\$ 136,73 \$ 114,73				\$ 67,447 \$ 61,302	
3600261	06/30/19	FRANKLIN FRANKLIN	WASHINGTON	1108 WASHINGTON SQUARE	OFFICE	200	\$ 10.0		\$ 22,00			108,980	4 01,002	\$

LEASED FAC	ILITIES												
LEASE ID	END DATE	COUNTY	CITY	ADDRESS	SPACE USE	SQ FT	CPSF	FTE	RENT	ANNUAL SERVICES	GENERAL REVENUE	FED	OTHER
SOCIAL SER	VICES (Continued)	(III MARKET III					tar manufacture		o man
03700878	06/30/22	GASCONADE	OWENSVILLE	1008 HIGHWAY 28 WEST	OFFICE	2,769	\$ 6.00	10.00	\$ 16,614	\$ 13,432	\$ 19,229 \$	10,817	· ·
03900303	12/31/20	GREENE	SPRINGFIELD	1410 S KANSAS EXPRESSWAY	OFFICE		\$ 11.09			\$ 61,896	\$ 162,317 \$	The state of the s	\$ -
03900528	06/30/20	GREENE	SPRINGFIELD	918 JEFFERSON	RESIDENTIAL		\$ 8.67		\$ 32,175		\$ 27,992 \$	Made Street	\$ -
03900710	06/30/18	GREENE	SPRINGFIELD	305 W OLIVE, 405 W OLIVE	PARKING		\$ -		(E) (C) (C) (C) (C) (C) (C) (C) (C) (C) (C	\$ -	\$ 67,462 \$		\$ -
03900909	06/30/20	GREENE	SPRINGFIELD	1735 WEST CATALPA ST	OFFICE	6,852	\$ 8.32	30.00	\$ 57,021	\$ 21,983	\$ 50,563 \$	28,441	\$ -
03901058	06/30/22	GREENE	SPRINGFIELD	1631 W BENNETT	DAY TREATMENT	6,550	\$ 10.09	13.00	\$ 66,090	\$ 21,371	\$ 55,975 \$	31,486	\$ -
03901100	06/30/18	GREENE	SPRINGFIELD	3990 WEST SUNSHINE	RESIDENTIAL	4,794	\$ 9.88	14.00	\$ 47,365	\$ 16,282	\$ 40,734 \$	22,913	\$ -
03901141	06/30/20	GREENE	SPRINGFIELD	914 JEFFERSON	RESIDENTIAL		\$ 5.90	4	\$ 9,440	\$ 3,698	\$ 8,408 \$	4,730	\$ -
03902688	06/30/18	GREENE	SPRINGFIELD	2900 E. SUNSHINE	OFFICE		\$ 11.00		\$ 40,040	\$ 5,378	\$ 29,068 \$	16,350	\$ -
97203905	06/30/18	GREENE	SPRINGFIELD	3992 W. SUNSHINE	RESIDENTIAL		\$ 11.73	1000 1000		\$ 17,942	\$ 41,331 \$	23,249	\$ -
04001169	06/30/22	GRUNDY	TRENTON	2926 OKLAHOMA	OFFICE	0.000000	\$ 8.60	27.77.77.2		\$ 22,640	\$ 46,572 \$	26,197	\$ -
04100383	06/30/18	HARRISON	BETHANY	2403 VANDIVERT	OFFICE		\$ 8.62	4.7	The state of the s	\$ 12,195	\$ 22,419 \$	12,610	\$ -
04200799 04300619	06/30/20 06/30/18	HENRY	CLINTON	1661 NORTH 2ND STREET	OFFICE		\$ 9.00	100 miles (100 miles (\$ 23,644	\$ 55,763 \$	31,367	\$ -
04402492	06/30/20	HICKORY HOLT	HERMITAGE	18648 OAK ST	OFFICE		\$ 9.00			\$ 16,713	\$ 31,657 \$		\$ -
04501401	06/30/21	HOWARD	MOUND CITY	1423 STATE STREET	OFFICE		\$ 9.80	1917000		\$ 2,630	\$ 8,112 \$	4,563	\$ -
04600620	06/30/21	HOWELL	FAYETTE	103 FURR STREET	OFFICE		\$ 9.25	2000	- 02,020	\$ 15,544	\$ 30,828 \$	17,341	\$ -
04700834	06/30/18	IRON	WEST PLAINS IRONTON	3415 AND 3417 DIVISION DRIVE 202 PARK DRIVE	OFFICE OFFICE	110000000000000000000000000000000000000	\$ 9.40 \$ 6.63	100000000000000000000000000000000000000		\$ 60,498 \$ 15,754	\$ 154,286 \$ \$ 29,088 \$	86,786	\$ -
04801792	06/30/18	JACKSON	KANSAS CITY	1120 OAK ST.	PARKING	4,479	\$ 0.03	132336		\$ 15,754 \$	20,000 4	(1901) N. (1907)	\$ -
04802398	06/30/20	JACKSON	KANSAS CITY	4309 E 50TH TERRACE	OFFICE	23.088	\$ 10.72		THE PROPERTY OF THE PARTY OF TH	\$ 124,961	\$ 14,784 \$ \$ 238,445 \$		\$ -
04802555	06/30/18	JACKSON	KANSAS CITY	1221 CHARLOTTE	PARKING	23,000	\$ 10.72			\$ 124,901	\$ 238,445 \$ \$ 44,790 \$	134,125	\$ - \$ -
04802581	06/30/18	JACKSON	KANSAS CITY	HOLMES AND 11 ST	PARKING		\$ -		OI CONTRACTOR OF	\$ -	\$ 10,492 \$	25,194 5,902	
04802700	06/30/18	JACKSON	KANSAS CITY	SE CORNER 11 & CHERRY	PARKING		\$ -			\$ -	\$ 11,405 \$	6,415	\$ -
04811584	06/30/23	JACKSON	INDEPENDENCE	3675 NOLAND RD, SUITE 110	OFFICE	2,625	\$ 12.77		The second secon	\$ -	\$ 21,453 \$	12,068	\$ -
04811653	06/30/23	JACKSON	INDEPENDENCE	14500 E. 42ND ST	OFFICE		\$ 15.25		44.	\$ -	\$ 72,986 \$	41,054	\$
04900162	06/30/18	JASPER	JOPLIN	601 COMMERCIAL	OFFICE		\$ 9.56			\$ 54,286	\$ 185,959 \$		\$ -
04900919	06/30/22	JASPER	JOPLIN	1823 WEST 20TH STREET	DAY TREATMENT	8,083	\$ 14.25	18.00	\$ 115,183	\$ 28,724	\$ 92,100 \$		\$ -
04901047	06/30/18	JASPER	JOPLIN	1110 7TH STREET	OFFICE	7,976	\$ 10.25	23.00	\$ 81,754		\$ 52,323 \$	5 (Sec. 2007)	\$ -
04902620	06/30/18	JASPER	JOPLIN	2639 E 34TH ST	OFFICE	400	\$ 6.00	~	\$ 2,400	\$ -	\$ 1,536 \$	864	\$ -
04911542	01/00/00	JASPER	JOPLIN	TBA	OFFICE	1,739	\$ 17.50	-	\$ 30,433	\$ 8,704	\$ 25,048 \$	14,089	\$ -
88605002	06/30/18	JEFFERSON	HILLSBORO	10325 BUSINESS 21	OFFICE	34,384	\$ 9.75	159.00	\$ 335,244	\$ 121,025	\$ 292,012 \$	200000000000000000000000000000000000000	\$ -
05100004	06/30/20	NOSNHOL	WARRENSBURG	505 RIDGEVIEW DR	OFFICE		\$ 9.23	58.00	\$ 115,633	\$ 42,553	\$ 101,239 \$	56,947	\$ -
05202418	06/30/19	KNOX	EDINA	HWY 6 EAST	OFFICE		\$ 7.75	100	70 279(T)(177)	\$ -	\$ 2,480 \$	1,395	\$ -
05302628	06/30/18	LACLEDE	LEBANON	141 LAWSON AVE	OFFICE		\$ 11.25		\$ 9,000	\$ 5,087	\$ 9,016 \$	5,071	\$ -
05300360	06/30/21	LACLEDE	LEBANON	2639 S JEFFERSON	OFFICE		\$ 9.35			\$ 34,057	\$ 71,703 \$		\$ -
05400024	06/30/22	LAFAYETTE	LEXINGTON	736 STAR ROUTE 13	OFFICE		\$ 8.60			\$ 28,620	\$ 58,350 \$	32,822	\$ -
05500701	06/30/19	LAWRENCE	AURORA	1419 E CHURCH ST	OFFICE		\$ 10.00		200 ESSA 100 ESSA 174	\$ 36,231	\$ 77,217 \$	43,434	\$ -
05600201 05700659	06/30/18 06/30/18	LEWIS	MONTICELLO	500 S. WASHINGTON	OFFICE		\$ 7.16			\$ 7,671	\$ 18,748 \$	10,546	\$ -
05800371	06/30/18	LINCOLN	TROY	384 NORTH LINCOLN DRIVE	OFFICE OFFICE		\$ 9.60	(C-100-100-100-100-100-100-100-100-100-10		\$ 27,320	\$ 63,061 \$		\$ -
05900810	06/30/20	LIVINGSTON	BROOKFIELD CHILLICOTHE	103 FOREST DRIVE 601 WEST MOHAWK	OFFICE		\$ 7.51 \$ 8.65	1,000		\$ 16,437	\$ 30,634 \$		\$ -
06100821	06/30/20	MACON	MACON	1716-1718 N. PROSPECT	OFFICE		\$ 9.00		\$ 42,454 \$ 41,850	\$ 18,572 \$ 14,293	\$ 39,057 \$	The second secon	\$ -
06201012	06/30/18	MADISON	FREDRICKTOWN	413 BURRIS	OFFICE		\$ 8.00			\$ 14,293 \$ 22,977	\$ 35,932 \$ \$ 41,826 \$	20,211	\$ -
88606302	06/30/18	MARIES	VIENNA	205 HWY 63 S	OFFICE	4374000000	\$ 8.66				\$ 41,826 \$ \$ 9,644 \$		\$ -
06400056	06/30/21	MARION	HANNIBAL	3055 HOLMAN DRIVE	OFFICE		\$ 9.25		And the state of t		\$ 73,853 \$		\$ -
06011613	06/30/23	MCDONALD	PINEVILLE	5265 S BUSINESS HWY 71, STE C	OFFICE	The second second	\$ 8.20		\$ 10,660	\$ 5,326	\$ 73,853 \$	41,542 5,755	\$ - \$ -
06500378	06/30/18	MERCER	PRINCETON	501 W MAIN	OFFICE		\$ 9.50			\$ 6,336	\$ 14,196 \$	7.986	\$ -
06600815	06/30/19	MILLER	ELDON	6 SOUTH INDUSTRIAL PARK	OFFICE		\$ 9.00			\$ 21,465	\$ 46,454 \$	26,131	\$ -
06700060	06/30/18	MISSISSIPPI	EAST PRAIRIE	718 NORTH MARTIN	OFFICE		\$ 9.97			\$ 24,908	\$ 69,624 \$	39,163	\$ -
88606802	12/31/18	MONITEAU	CALIFORNIA	104 NORTH GERHARDT	OFFICE		\$ 8.40			\$ 5.695	\$ 7,204 \$		\$ -
06900877	06/30/22	MONROE	PARIS	315 N WASHINGTON	OFFICE		\$ 8.32		(SEE) (SEE) (SEE) (SEE) (SEE)	\$ 11,673	\$ 26,012 \$	14,631	\$ -
07001473	06/30/22	MONTGOMERY	MONTGOMRY CTY	501 NIEDERGERKE	OFFICE	3,968	\$ 8.62			\$ 13,128	\$ 30,292 \$	17,040	\$
07100622	12/31/18	MORGAN	VERSAILLES	703 NORTH MONROE	OFFICE	4,244	\$ 9.00	14.00	12014501000	\$ 15,733	\$ 34,515 \$		\$ -
07201765	06/30/18	NEW MADRID	NEW MADRID	350 US HWY 61 SOUTH	OFFICE		\$ 7.55	18.00	\$ 51,884	\$ 20,714	\$ 46,463 \$		\$ -
07301297	06/30/18	NEWTON	NEOSHO	201 N. WASHINGTON	OFFICE	12,905	\$ 9.24		\$ 119,242	\$ 58,454	\$ 113,725 \$	(TO 1/2 TO 1/2 T	\$ -
07400396	06/30/21	NODAWAY	MARYVILLE	301 SUMMIT DRIVE	OFFICE		\$ 8.75			\$ 18,683	\$ 36,855 \$	20,731	\$ -
07500836	06/30/18	OREGON	ALTON	HIGHWAY 19 SOUTH	OFFICE		\$ 7.00		T. (************************************	\$ 22,009	\$ 33,489 \$	18,837	\$ -
07602553	06/30/20	OSAGE	LINN	63 PROGRESS LANE	OFFICE		\$ 5.54		\$ 2,312	\$ 1,359	\$ 2,349 \$	1,322	\$ -
07700893	06/30/20	OZARK	GAINESVILLE	HWY 160 WEST	OFFICE		\$ 9.14	200000000000000000000000000000000000000		\$ 19,343	\$ 39,288 \$	22,099	\$ -
88607802	12/31/18	PEMISCOT	CARUTHERSVILE	911 HWY 84	OFFICE	17,525	\$ 9.37	49.00	\$ 164,209	\$ 62,415	\$ 145,039 \$	81,585	\$ -

Company Comp	EASED FACI	LITIES								ANNUAL		ANNUAL	GEN	ERAL		
09000989 0919 PERRY PERRYULE 12 EAST WICHERN RD OFFICE 1,049 \$ 11.44 1,00 \$ 1,20 \$ 2,224 \$ 9,610 \$ 5,121 \$ 1,00 \$	LEASE ID	END DATE	COUNTY	CITY	ADDRESS	SPACE USE	SQ FT	CPSF	FTE	RENT		SERVICES	REV	NUE	FED	OTHER
BETIS BEDALIA BOS WESTWOOD OFFICE 10,733 \$1,000 30.0 \$1,073.0 \$3,5261 \$9,1461 \$9,700 \$1,073.0 \$	OCIAL SERV	ICES (Continued)														
December	7900549	06/30/18	PERRY	PERRYVILLE	12 EAST WICHERN RD	OFFICE	1,049	\$ 11.44	1.00	\$ 12,00	11 \$	2,224	\$	9,104 \$	5,121	\$ -
PRICE BOYLING GREEN 1610 BUSINESS 64 WEST OFFICE 0.004 3 0.00 12.00 3 0.04.20 5 18,000 3 0.03.00 5 19,000 5	8000889	08/31/18	PETTIS	SEDALIA	808 WESTWOOD	OFFICE	10,733	\$ 10.00	39.00	\$ 107,33	0 \$	35,561	\$	91,450 \$		
PRICE BOYLING GREEN 1610 BUSINESS 4 WEST OFFICE 5,004 \$ 0.50 12,00 \$ 0.50,40 \$ 1,8,00 \$ 3,3,30 \$ 1,9,885 \$ 1,8853075 OS0023 PLATE PLATE GITY SAMASHALL ROWNERS OFFICE 6,712 \$ 6,00 46,00 \$ 1,70,72 \$ 1,614 \$ 1,70,2 \$ 1,70,40 \$ 1,70,40 \$ 1,70,2 \$ 1,70,40 \$	8100731	06/30/22	PHELPS	ROLLA	1101-1111 KINGSHIGHWAY	OFFICE	23,501	\$ 8.04	80.00	\$ 188,94	18 \$	74,273	\$	168,461 \$	94.760	\$ -
PROBRESS PROB	8201307	06/30/22	PIKE	BOWLING GREEN	1610 BUSINESS 54 WEST	OFFICE	5,604	\$ 6.50	12.00	\$ 36,42	6 \$		\$	35,350 \$		
PROBRIGATION POLK BOLIVAR 2110 SPRINGFIELD AVENUE OFFICE 1,144 5 0.09 3,70.32	8300375	06/30/23	PLATTE	PLATTE CITY	233 MARSHALL ROAD	OFFICE	7,359	\$ 11.00	13.00	\$ 80,94	9 \$	31,614	\$	72,040 \$	40,523	\$ -
	8400827	06/30/21	POLK	BOLIVAR	2110 SPRINGFIELD AVENUE	OFFICE	6,172	\$ 6.00	46.00	\$ 37,03	32 \$	22,946	\$	38,386 \$		
	8402521	06/30/20	POLK	BOLIVAR	2110 S SPRINGFIELD	OFFICE	1,945	\$ 6.49	2.00	\$ 12,62	3 \$	7,148	\$	12,653 \$	7,118	\$ -
BR702530 G800/21 RALLS MONROC CITY 110 US HWY 24 SUITE 16 OFFICE 7,03 \$ 8,90 1,00 \$ 8,303 \$ 6,338 \$ 9,70 \$ 5,227 \$ 8,98011048 OS600/24 RAV RICHMOND SOI ELEXINGTON OFFICE 7,03 \$ 8,00 11,00 \$ 42,462 \$ 14,988 \$ 3,678 \$ 2,088 \$ 8,90 10,00 \$ 1,00 \$	8500385	06/30/19	PULASKI	WAYNESVILLE	712 HISTORIC 66 WEST	OFFICE	9,410	\$ 9.10	23.00	\$ 85,60	1 \$	39,126	\$	79,844 \$		
9870235 089024 RALLS MONROC CITY 1110 US+MY 24 SUITE 16 OFFICE 7,03 \$ 8,90 \$ 8,30 \$ 6,338 \$ 9,70 \$ 5,227 \$ 9,88011469 089024 RAY RICHMOND DH MORERLY 1317 E HIGHWAY 24, SUITE B OFFICE 7,03 \$ 8,00 \$ 11.00 \$ 42,462 \$ 14,988 \$ 2,678 \$ 3,264 \$ 7,910 \$ 1,910 \$ 1,00 \$	8600181	06/30/18	PUTNAM			OFFICE	2,283	\$ 6.98	2.00				\$			
MOSERIY MOSERY	8702535	06/30/21	RALLS	MONROE CITY	1110 US HWY 24 SUITE 16	OFFICE	2,100	\$ 3.95	1.00	\$ 8,30	3 \$		\$			
D880108 D890071 PAY		06/30/24	RANDOLPH			OFFICE	7,035	\$ 8.99	27.00	\$ 63.24	15 \$		\$			
14,533 14,688 14,688 14,688 1	8901088	06/30/21	RAY	RICHMOND	901 E. LEXINGTON	OFFICE	4.718	\$ 9.00	11.00	\$ 42.46	32 \$		\$			
1970/09100 09/30/18 RIPLEY DONIPHAN ROUTE 2 BOX 1143 OFFICE 6,069 \$ 8, 841 10.00 \$ 51,040 \$ \$ \$ \$ 32,666 \$ 18,374 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	9000391	06/30/18				OFFICE	3.544	\$ 7.19					\$			
99900120 09/30/12	9100890	06/30/18				OFFICE	6.069	\$ 8.41	10.00			-	\$			
98800183 08/30/22 SCHLYLER LANCASTER 209 E WASHINGTON STREET OFFICE 8,613 \$ 9,00 \$ 1,00 \$ 6,900 \$ 1,60							100000000000000000000000000000000000000			N(주) () () () () () () () () ()	100	26 838	\$			
09600203 09600748 SCOTT SIKESTON 60 DAVIS BLVD DAY TREATMENT 4,38 8,65 8,00 3,7475 8,0494 5 3,0902 5 19,927 5 10001298 09600748 SCOTT SIKESTON 60 DAVIS BLVD DAY TREATMENT 4,38 8,65 8,00 3,7475 8,0494 5 30,092 5 19,927 5 10001298 09600273 SCOTT SIKESTON 105 ARTHUR OFFICE 4,17 8,17 11,00 36,382 4,703 5 12,094 5 16,0271 5 46,528 5 10,0000000000000000000000000000000000								200220					s			
10000700 06/30/18 SCOTT SIKESTON 601 DAVIS BLVD DAY TREATMENT 4,388 8,55 8.00 \$ 37,475 \$ 9,544 \$ 30,092 \$ 16,927 \$ 100007298 06/30/23 SCOTT SIKESTON 106 ARTHUR OFFICE 4,177 \$ 8,71 11,00 \$ 36,382 \$ 14,703 \$ 32,694 \$ 18,391 \$ 9,00000729 \$ 06/30/24 SHANNON EMINENCE 17392 STATE HIGHWAY 19 OFFICE 4,177 \$ 8,71 11,00 \$ 36,382 \$ 14,703 \$ 32,694 \$ 18,391 \$ 9,000000729 \$ 100000749 ST. CHARLES ST ST CHARLES								107 A.4. (155)					s			
10010198 06/30/23 SCOTT SIKESTON 106 ARTHUR OFFICE 21,393 \$ 9,47 62,00 \$ 20,2562 \$ 32,207 \$ 8,4528 \$ 10100623 66/30/21 SHANNON EMINENCE 17392 STATE HIGHWAY 19 OFFICE 2,831 \$ 9,45 60.0 \$ 26,753 \$ 11,344 \$ 24,332 \$ 13,715 \$ 32,8034 \$ 11,731 \$ 32,8034 \$ 31,731 \$ 32,8034 \$ 32,												(F. 2010) - 1	\$			
10100623 08/30/21 SHABNON EMINENCE 1739/2 STATE HIGHWAY 19 OFFICE 4,177 \$ 8,71 11.00 \$ 36,382 \$ 14,703 \$ 3,2864 \$ 18,391 \$ 19,2020386 08/30/29 SHELBY SHELBYUILE 306 EMAIN ST OFFICE 2,2831 \$ 9,45 6.00 \$ 26,753 \$ 11,344 \$ 24,382 \$ 13,715 \$ 19,2020386 08/30/19 ST. CHARLES ST. CHARLES 3747 HARRY S. TRUMAN BLVD DAY TREATMENT 4,835 \$ 8,89 6.00 \$ 42,993 \$ 13,209 \$ 3,5989 \$ 20,233 \$ 3,90202585 \$ 3,9030082 \$ 7,20 - \$ 1,800 \$ 5,703 \$ 1,102								1100					Š			
10200386 08/30/12													100	And the second second		
DRIADO2019 OR/30/19 ST. CHARLES ST.													\$			
D8202585 06/30/18 ST. CHARLES ST. CHARLES AT																
198998201 06/30/19 ST. CHARLES ST. CHARLES 3737 TRUMAN BLVD OFFICE 30,307 \$ 8,89 126,00 \$ 268,429 \$ 117,437 \$ 247,594 \$ 139,272 \$ 20,00300828 06/30/18 ST. CLAIR OSCOLA 285 SE 467 RD OFFICE 17,529 \$ 8,81 1.00 \$ 5,568 \$ 5,484 \$ 7,073 \$ 3,979 \$												13,205	200			
08300828 06/30/18 ST. CLAIR OSCEOLA 285 SE 467 RD OFFICE 632 \$ 8.81 1.00 \$ 5.568 \$ 5.484 \$ 7.073 \$ 3.979 \$ 0.08401014 12/31/18 ST. FRANCOIS PARK HILLS 140 STAPLES DR OFFICE 17,529 \$ 9.76 85.00 \$ 171,083 \$ 59,007 \$ 171,083 \$ 83,156 \$ 9.08401014 12/31/18 ST. FRANCOIS PARK HILLS 140 STAPLES DR OFFICE 17,529 \$ 9.76 85.00 \$ 171,083 \$ 59,007 \$ 171,083 \$ 83,156 \$ 9.08401014 12/31/18 ST. LOUIS MARYLAND HEIGHTS 17/31 LACKLAND RD STORAGE 9,675 \$ 3.90 - \$ 3.7,733 \$ 6,500 \$ 29,689 \$ 16,644 \$ 9.08401019 \$ ST. LOUIS ST. LOUIS 6347 PLYMOUTH AVE OFFICE 380 \$ 5.52 10.00 \$ 1,987 \$ - \$ 1,272 \$ 7.15 \$ 115002475 06/30/19 \$ ST. LOUIS GTTY ST. LOUIS 604 PINE ST PARKING - \$ \$ 14,483 \$ - \$ 98,849 \$ 55,603 \$ 115002475 06/30/12 \$ ST. LOUIS GTTY ST. LOUIS 3101 CHOTEAU AVE PARKING - \$ \$ 14,833 \$ - \$ 9,483 \$ 5,340 \$ 90500835 06/30/18 \$ STE. GENEVIEVE 5838 STE GENEVIEVE DR OFFICE 2,729 \$ 7.48 5.00 \$ 20,413 \$ 12,708 \$ 21,197 \$ 11,924 \$ 10300831 06/30/202 \$ STODDARD BL.OOMFIELD 401 SHAWNEE STREET OFFICE 7,703 \$ 7.98 32.00 \$ 61,470 \$ 26,142 \$ 56,072 \$ 31,540 \$ 10500093 06/30/22 \$ SULLIVAN MILAN 309 EAST 3RD STREET OFFICE 7,703 \$ 7.98 32.00 \$ 61,470 \$ 26,142 \$ 56,072 \$ 31,540 \$ 10500093 06/30/22 \$ SULLIVAN MILAN 309 EAST 3RD STREET OFFICE 11,016 \$ 9,913 31.00 \$ 100,576 \$ 46,569 \$ 96,140 \$ 20,000 \$ 10,000								(42) K-07/65				117 /27	100			
08401014 12/31/18 ST. FRANCOIS PARK HILLS 140 STAPLES DR OFFICE 17,529 \$ 9.76 85.00 \$ 171,083 \$ 59,907 \$ 147,834 \$ 83,166 \$ 09801795 06/30/19 ST. LOUIS MARYLAND HEIGHTS 11731 LACKLAND RD STORAGE 9,675 \$ 3.90 - \$ 37,733 \$ 8,500 \$ 29,599 \$ 16,644 \$ 150,000 \$ 150,000 \$ 150,000 \$ 1,987 \$ - \$ 1,272 \$ 715 \$ 11501821 06/30/19 ST. LOUIS ST. LOUIS 604 PINE ST PARKING - \$ \$ 154,452 \$ - \$ 98,849 \$ 55,603 \$ 165,000 \$ 150								100			3.7		7.0			
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1124 Social Services Lease requirement - 1124 Social Services - 3,725,115 \$ 9,570,684 \$ 5,381,984 \$	Marine and State of the State o	THE RESERVE OF THE PARTY OF THE					1 082 336	¢ 9.00	3 576 00			3 726 145	-			
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LEASED FACIL	ITIES								ANNUAL	ANNUAL	GENERAL		
LEASE ID	END DATE	COUNTY	CITY	ADDRESS	SPACE USE	SQ FT	CPSF	FTE	RENT	SERVICES	REVENUE	FED	OTHER
			FY19 APPROPRIATION - LEASING		Targett of Marchael			Tarana a	\$ 45,546,518		\$ 26,091,520 \$	13,264,391	\$ 6,190,607
			Transfers In						\$ 24,000		\$ 24,000 \$		\$ -
			Core Reallocations						\$ (378,411)		\$ (265,730) \$	(285,215)	\$ 172,534
			NDI-DMH Joplin Regional Office Le						\$ 131,500		\$ 131,500 \$		s -
			NDI-DMH Northwest Community Se		t				\$ 209,475		\$ 209,475 \$		\$ -
			NDI-DOC Eastern Region Training (\$ 142,082		\$ 142,082 \$		\$ -
			NDI-DOC Probation & Parole Arnold						\$ 24,973		\$ 24,973 \$		\$ -
			NDI-DOC Probation & Parole Califo						\$ 16,153		\$ 16,153 \$	10	\$ -
			NDI-DOC Probation & Parole Cape	Girardeau Office					\$ 35,131		\$ 35,131 \$	-	\$ -
			NDI-DOC Probation & Parole Leban	on Office					\$ 28,043		\$ 28,043 \$		\$ -
			NDI-DOC Probation & Parole Wayne	sville Office					\$ 17,391		\$ 17,391 \$		\$ -
			NDI-DOR General Counsel's Office	St. Louis Office Move					\$ 61,313		\$ 61,313 \$		\$ -
			NDI-DPS Missouri Veterans Commi	ssion - Osage Beach					\$ 2,878		s - s		\$ 2,878
			NDI-DPS Missouri Veterans Commi	ssion - Poplar Bluff					\$ 2,414		\$ - \$		\$ 2,414
			NDI-DPS Missouri Veterans Commi						\$ 11,387		s - s		\$ 11,387
			NDI-DPS Missouri Veterans Commi	ssion - St. Robert Office Expa	nsion				\$ 8,750		s - s		\$ 8,750
			NDI-COST TO CONTINUE PAY PLA						\$ 14,261		\$ 8,701 \$	3,624	\$ 1,936
DEVENTANTANTAN	AV. D.C. W. W. III.		TOTAL FY20 DEPARTMENT REQU	EST LEASING REQUIREMENT	E-Marketteller/Assettille	THE PARTY OF THE PARTY.		(A) (A) (A) (A) (A)	\$ 45,897,858	\$.	The state of the s	12,982,800	

STATE OWNED REQUIREMENT FY 2020

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LEASE ID	STATE FACILITY	COUNTY	CITY	DIVISION	SPACE USE	SQFT	CF	PSF	FTE	ANNUAL RENT	SERVICES	REVENUE	FED	OTHER
AGRICULTUR	RE.													
02601742	HEALTH LAB	COLE	JEFFERSON CITY	ANIMAL HEALTH	LAB	5,211	\$	10.44	4.00	54,403	\$ -	\$ 23,665	\$ -	\$ 30,738
02601743	PETRO LAB	COLE	JEFFERSON CITY	WEIGHTS AND MEASURES	LAB		\$	14.54	7.48		\$ -	\$ -		\$ 73,703
02601744	FEED/SEED LAB	COLE	JEFFERSON CITY	DIV OF PLANT INDUSTRIES	LAB	12,647		12.27	22.96					\$ 145,502
02601746	G. WASH CARVER/MBSC		JEFFERSON CITY	DIV OF GRAIN INSPEC & WHSE	OFFICE	2,297		6.04		13,874		198	The second secon	\$ 4,205
02601746 02601746	G. WASH CARVER/MBSC		JEFFERSON CITY	OFFICE OF DIRECTOR	OFFICE OFFICE		\$	6.04	24.48 5 5.48		\$ -	The second second second		\$ 45,639 \$ 23,173
02601746	G. WASH CARVER/MBSC G. WASH CARVER/MBSC		JEFFERSON CITY JEFFERSON CITY	WEIGHTS AND MEASURES AG BUSINESS DEVELOPMENT	OFFICE		\$	6.04	23.23		\$ -	\$ -		\$ 23,173 \$ 43,965
02601746	G. WASH CARVER/MBSC		JEFFERSON CITY	DIV OF PLANT INDUSTRIES	OFFICE		\$	6.04	22.96		\$ -	s -	7	\$ 28,978
02601746	G. WASH CARVER/MBSC		JEFFERSON CITY	MARKET INFORMATION & OUTREACH	OFFICE		S	6.04	-		\$ -	\$ 4,621		\$ 20,970
02601746	G. WASH CARVER/MBSC		JEFFERSON CITY	STATE MILK BOARD	OFFICE		\$	6.04	4.00	With the second	\$ -	1 5 WEWN	-	\$ 3,684
02601746	G. WASH CARVER/MBSC		JEFFERSON CITY	ANIMAL HEALTH	OFFICE	5.294		6.04	12.48	\$ 31,976	\$ -		The state of the s	\$ 1,999
02602545	605 HOWARD ST WAREH		JEFFERSON CITY	OFFICE OF THE DIRECTOR	STORAGE	3,967	\$	3.43	-	\$ 13,607	\$ -			\$ 13,012
			Real Estate Services							\$ 21,359	\$ -	\$ 3,475	\$ 972	\$ 16,912
			NDI-COST TO CONT							\$ 1,678	\$ -	7	-	\$ 1,328
ATTENDED TO	ALC: Manual Artist Carry (Carry		FY20 Agriculture S	tate Owned Requirement	Total ACSOL TO THE PASS	64,433	\$	8.13	139.55	\$ 546,665	\$.	\$ 88,929	\$ 24,898	\$ 432,838
ATTORNEY O														
02601762	SUPREME COURT	COLE	JEFFERSON CITY	ATTORNEY GENERAL	OFFICE	15,412		5.21		\$ 80,297				\$ -
02601774	BROADWAY BLDG.	COLE	JEFFERSON CITY	ATTORNEY GENERAL	OFFICE		\$	6.19		\$ 488,267	\$ -			\$ 39,060
03901768	LANDERS-149 PARK CEN		SPRINGFIELD	ATTORNEY GENERAL	OFFICE OFFICE	7,051		5.71		\$ 40,261	\$ -			\$ 14,494
04801763	FLETCHER DANIELS	JACKSON	KANSAS CITY	ATTORNEY GENERAL	OFFICE	13,801	4	7.58	39.00	\$ 104,612 \$ 29,092	\$ - \$ -		\$ 39,753 \$ 5,816	\$ 27,200
			Real Estate Service NDI-COST TO CONT							\$ 25,052		1050		\$ 3,290 \$ 258
		A November of Control		eral State Owned Requirement		115,144	\$	6.20	260.00	\$ 744,815		\$ 511,651		
AUDITOR													,	
02601753	CAPITOL BLDG.	COLE	JEFFERSON CITY	STATE AUDITOR	OFFICE	1,984	\$	6.48	3.00	\$ 12.856	s -	\$ 12.856	\$ -	s -
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	STATE AUDITOR	OFFICE		\$	6.55		\$ 124,430		\$ 124,430	s -	\$ -
03901768	LANDERS-149 PARK CEN		SPRINGFIELD	STATE AUDITOR	OFFICE	2,484	\$	5.71	10.00	\$ 14,184			\$ -	\$ -
11501748	WAINWRIGHT	ST LOUIS	ST. LOUIS	STATE AUDITOR	OFFICE	1,557	\$	7.66	10.00	\$ 11,927	\$ -	\$ 11,927	\$ -	\$ -
04801763	FLETCHER DANIELS	JACKSON	KANSAS CITY	STATE AUDITOR	OFFICE	1,616	\$	7.58	-	\$ 12,249		\$ 12,249	\$ -	\$ -
			Real Estate Service							\$ 7,163		\$ 7,163	\$ -	\$ -
SHE STATE OF SHEET		ATVENTION CONTRACTO	NDI-COST TO CON	Owned Requirement		26,638	e	6.59	107.50	\$ 563 \$ 183,372		\$ 563 \$ 183,372	\$ -	\$ -
000000000	GIACLES TEXAS TERMINIPATIONS	DO DE SANCTO DE SANCTO	F120 Muditor State	Owned Requirement	A STANSON PORT OF THE REAL PROPERTY.	20,030	4	0.00	107.30	9 100,572	9	9 105,572	H-ALLEYA J. COASILINA	•
01101759	NS ST JOSEPH	BUCHANAN	ST JOSEPH	PROBATION & PAROLE	OFFICE	7,386	•	8.45	13.00	\$ 62,412	e .	\$ 62,412	s -	\$ -
04801763	FLETCHER DANIELS	JACKSON	KANSAS CITY	PROBATION & PAROLE	OFFICE	12,452		7.58		\$ 94,386		\$ 94,386	4	0
09600839	NSC-4040 SEVEN HILLS	ST. LOUIS	ST. LOUIS	PROBATION & PAROLE	OFFICE		S	14.10		\$ 80,116		\$ 80,116	\$.	s -
09601163	SSC-7545 S LINDBERGH		ST LOUIS	PROBATION & PAROLE	OFFICE		s	18.46		\$ 127,134		\$ 127,134	\$ -	\$ -
09600991	JENNINGS-8501 LUCAS/		ST. LOUIS	PROBATION & PAROLE	OFFICE	12,379	\$	18.62		\$ 230,497	\$ -	\$ 230,497	\$ -	\$ -
11501747	MILL CREEK	ST. LOUIS	ST. LOUIS	PROBATION & PAROLE	OFFICE	35,827	\$	7.64	105.50	\$ 273,718	\$ -	\$ 273,718	\$ -	\$ -
11501803	CHOTEAU	ST. LOUIS	ST. LOUIS	PROBATION & PAROLE	OFFICE	13,604	\$	7.25	38.00	\$ 98,629	\$ -	\$ 98,629	\$ -	\$ -
			Real Estate Service							\$ 36,888		\$ 36,888	\$ -	\$ -
	and the second second second	THE WHITE CONTROL OF THE PARTY	NDI-COST TO CON			04.047		40.00	007.50	\$ 2,899		\$ 2,899	\$ -	s -
Electrical S		Comment of the State of the Sta	FY20 Corrections	State Owned Requirement		94,217	\$	10.26	267.50	\$ 1,006,679	\$ -	\$ 1,006,679	\$.	\$
	DEVELOPMENT	r sarous r part	The second secon		055105	10 107	•		04.00					
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	ADMINISTRATIVE SERVICES	OFFICE	16,407 30,028		6.55 6.55	31.00 95.00	\$ 107,466 \$ 196,683		\$ 21,493 \$ 133,744	\$ 44,061 \$ 62,939	
02601755 02601755	TRUMAN BLDG. TRUMAN BLDG.	COLE	JEFFERSON CITY JEFFERSON CITY	BUS & COMM DEVELOPMENT TOURISM	OFFICE		\$	6.55		\$ 52,950		\$ 133,744 \$ -	\$ 62,939 \$	\$ - \$ 52,950
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	DIVISION OF ENERGY	OFFICE		\$	6.55		\$ 64,891	\$ -	s -	\$ 42,179	\$ 22,712
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	WORKFORCE DEVELOPMENT	OFFICE	32	\$	6.55		\$ 210	0.70	\$ -	\$ 210	\$ 22,712
02601773	ESB-421 E. DUNKLIN	COLE	JEFFERSON CITY	WORKFORCE DEVELOPMENT	OFFICE	33.907	\$	6.13		\$ 207,850		s -	\$ 207,850	\$ -
02601773	ESB-421 E. DUNKLIN	COLE	JEFFERSON CITY	DEP OF ECONOMIC DEVELOPMENT	OFFICE		\$	6.13		\$ 7,669		\$ 7,669	\$ -	\$ -
04801763	FLETCHER DANIELS	JACKSON	KANSAS CITY	PUBLIC SERVICE COMMISSION	OFFICE		\$	7.58		\$ 54,879		\$ -	\$ -	\$ 54,879
04801764	GATEWAY-1410 GENESE		KANSAS CITY	WORKFORCE DEVELOPMENT	OFFICE		\$	7.86		\$ 1,360		s -	\$ 1,360	\$ -
04901771	DED/JOPLIN-730 WALL	JASPER	JOPLIN	WORKFORCE DEVELOPMENT	OFFICE	22,417	\$	5.66	10.00	\$ 126,880		\$ 24,107	\$ 102,773	\$ -
06401752	DED/HANNIBAL	MARION	HANNIBAL	WORKFORCE DEVELOPMENT	OFFICE	7,609	\$	5.36	6.00	\$ 40,784	\$ -	\$ -	\$ 40,784	\$ -
10001736	DED/SIKESTON	SCOTT	SIKESTON	WORKFORCE DEVELOPMENT	OFFICE		\$	5.81		\$ 37,637		\$ -	\$ 37,637	\$ -
09600839	NSC-4040 SEVEN HILLS	ST. LOUIS	ST LOUIS	WORKFORCE DEVELOPMENT	OFFICE	6,091	\$	14.10	27/00/2009	\$ 85,883		S -	\$ 85,883	\$ -
11501748	WAINWRIGHT	ST. LOUIS	ST. LOUIS	PUBLIC SERVICE COMMISSION	OFFICE	5,479	\$	7.66	12.00	\$ 41,969	\$ -	\$ -	\$ -	\$ 41,969

STATE OWNED REQUIREMENT FY 2020

											ANNUAL	GENERAL			
LEASE ID	STATE FACILITY	COUNTY	CITY	DIVISION	SPACE USE	SQFT	C	PSF	FTE	ANNUAL RENT	SERVICES	REVENUE		FED	OTHER
ECONOMIC D	DEVELOPMENT (Continued)														
11501750	DED-4811 DELMAR	ST LOUIS CIT		WORKFORCE DEVELOPMENT	OFFICE	11,777		5.17	- :			\$ -	\$		s -
	INFO CENTER-KC		KANSAS CITY	TOURISM	OFFICE		\$	9.74	2.00		\$ -	\$ -	\$		\$ 26,298
	INFO CENTER-SIL INFO CENTER-HAN		ST. LOUIS HANNIBAL	TOURISM TOURISM	OFFICE OFFICE	1,000 1,561		4.31 7.69	2.00		\$ - \$ -	\$ -	\$		\$ 4,310 \$ 12,004
	IN O CENTER-IMA		Real Estate Service		OFFICE	1,001	Ψ	7.00	2.00	7 (2)	5.55	\$ 7,6	Sec. 18		\$ 12,004 \$ 10,482
			NDI-COST TO CONT							3,624	\$.		99 \$		\$ 824
160 PM 250	Park College / State of College	attended to the contract of	FY20 Economic De	velopment State Owned Requirement	STATE OF THE STATE OF THE	172,141	\$	6.57	336.00	1,180,342	\$	\$ 195,2	38 \$	716,764	\$ 268,340
ELEMENTAR	Y & SECONDARY EDUCATI	ON													
01101759	ST JOSEPH		ST JOSEPH	ADULT LEARNING & REHAB-VR	OFFICE	4,873		8.45 .	13.00			\$ -		0.000	77-1
02601754	JEFFERSON BLDG.	COLE	JEFFERSON CITY	DIV FINANCE AND ADMINISTRATION	OFFICE	54,104		5.94	64.78	A CONTRACTOR OF THE CONTRACTOR	7	\$ 247,46	3000	and the second second	Z.
02601754	JEFFERSON BLDG. JEFFERSON BLDG.	COLE	JEFFERSON CITY	LEARNING SERVICES COMMUNICATIONS	OFFICE OFFICE		\$	5.94	214.86	#07.1	\$ - \$ -	\$ 93,46		The state of the s	\$ -
02601754 02601754	JEFFERSON BLDG.	COLE	JEFFERSON CITY JEFFERSON CITY	ADULT LEARNING & REHAB-DESE	OFFICE		\$	5.94	7.02 10.00		\$ -	\$ 2,49	95 \$ \$		\$ - \$ -
04801763	FLETCHER DANIELS	JACKSON	KANSAS CITY	ADULT LEARNING & REHAB-VR	OFFICE		\$	7.58	10.00		s -	\$ -	\$		\$ -
04802702	TEASDALE-8800 E 63 ST	JACKSON	RAYTOWN	DISABILITY DETERMINATIONS	OFFICE		\$	7.05		\$ 119,279	7	\$ -	Š		s -
04802702	TEASDALE-8800 E 63 ST	JACKSON	RAYTOWN	REHAB-VR	OFFICE		\$	7.05	21.00			\$ -	\$		\$ -
04802702	TEASDALE-8800 E 63 ST	JACKSON	RAYTOWN	ADULT LEARNING & REHAB-DESE	OFFICE	1,120	\$	7.05	1.00	\$ 7,896	\$ -	\$ -	\$		\$ -
99909602	9900 PAGE	OVERLAND	ST LOUIS	ADULT LEARNING & REHAB-VR	OFFICE		\$	11.31		\$ 71,943	\$ -	\$ -	\$	71,943	\$ -
09601163	SSC-7545 S LINDBERGH	ST. LOUIS	ST LOUIS	ADULT LEARNING & REHAB-DDS	OFFICE		\$	18.46	75.00		\$ -	\$ -	\$		\$ -
09600839	NSC-4040 SEVEN HILLS	ST. LOUIS	ST LOUIS	ADULT LEARNING & REHAB-VR	OFFICE	100	\$	14.10	10.00		\$ -	\$ -		2578533	\$ -
11501747	MILL CREEK	ST LOUIS CIT	ST LOUIS Real Estate Service	ADULT LEARNING & REHAB-VR	OFFICE	3,429	\$	7.64	10.00		\$ - \$ -	\$ 14,0	06 \$		\$ -
			NDI-COST TO CON							\$ 4,809	\$ -	\$ 1,1			s -
ages April 1900		AL SHOUND		endary Education State Owned Requirement	nt	186,161	\$	8.06	507.26		\$.			1,207,825	7
GOVERNOR															
02601753	CAPITOL BLDG.	COLE	JEFFERSON CITY	GOVERNOR	OFFICE	14,807	\$	6.48	21.98	\$ 95,949	\$ -	\$ 95,9	49 \$		s -
02601756	GOVERNOR'S MANSION	COLE	JEFFERSON CITY	MANSION	OFFICE	17,571	\$	15.70	-	\$ 275,865	\$ -	\$ 275,8	65 \$	-	\$ -
03901768	LANDERS-149 PARK CEN		SPRINGFIELD	GOVERNOR	OFFICE		\$	5.71	-	\$ 5,579		\$ 5,5			\$ -
04801763	FLETCHER DANIELS	JACKSON	KANSAS CITY	GOVERNOR	OFFICE	3,521		7.58	-	\$ 26,689		\$ 26,6			\$ -
11501748	WAINWRIGHT	ST. LOUIS	ST. LOUIS Real Estate Service	GOVERNOR	OFFICE	5,483	\$	7.66	*	\$ 42,000 \$ 18,191		\$ 42,0 \$ 18.1			\$ -
			NDI-COST TO CON							\$ 1,429	\$ -	\$ 18,1 \$ 1,4			\$ - \$ -
Contract Contract	And the second second second			ate Owned Requirement	A SHARWAY WOMENING	42,359	\$	10.53	21.98	\$ 465,702	- 1	\$ 465,7			\$
HEALTH & S	ENIOR SERVICES														
01101759	ST JOSEPH	BUCHANAN	ST. JOSEPH	ADMINISTRATION	OFFICE	3,635	\$	8.45	12.49	\$ 30,716	\$ -	\$ 14.2	49 \$	16.467	s -
02601742	HEALTH LAB	COLE	JEFFERSON CITY	COMMUNITY & PUBLIC HEALTH	LAB	98,622	\$	10.44	198.92	\$ 1,029,614	\$ -	\$ 477,6	37 \$	551,977	\$ -
03901768	LANDERS-149 PARK CEN		SPRINGFIELD	DEPT OF HEALTH & SENIOR SVS	OFFICE		\$	5.71		\$ 117,232		\$ 54,3			\$ -
04801764	GATEWAY-1410 GENESE		KANSAS CITY	DIRECTOR	OFFICE		\$	7.86		\$ 133,934	\$ -	\$ 62,1			\$ -
04802702	TEASDALE-8800 E 63 ST		RAYTOWN	DEPT OF HEALTH & SENIOR SVS	OFFICE	11,892 300	\$	7.05		\$ 83,839 \$ 3,393	\$ -	\$ 38,8			\$ -
99909602 09601163	9900 PAGE SSC-7545 S LINDBERGH	OVERLAND	ST LOUIS ST. LOUIS	DEPT OF HEALTH & SENIOR SVS DEPT OF HEALTH & SENIOR SVS	OFFICE		5	18.46		\$ 3,393 \$ 46,187	\$ - \$ -	\$ 1,5 \$ 21,4			5 -
09600991	JENNINGS-8501 LUCAS/H		ST. LOUIS	DEPT OF HEALTH & SENIOR SVS	OFFICE	444	5	18.62		\$ 83.082		\$ 38,5		-	\$ - \$ -
11501747	MILL CREEK	ST. LOUIS	ST. LOUIS	DEPT OF HEALTH & SENIOR SVS	OFFICE	22,554		7.64		\$ 172,313		\$ 79,9			\$ -
			Real Estate Service							\$ 69,344		\$ 32,1			\$ -
			NDI-COST TO CON							\$ 5,449		\$ 2,5	28 \$	2,921	\$ -
PEASTLET		PROFES OF A	FY20 Health & Ser	ior Services State Owned Requirement		181,538	\$	9.37	585,25	\$ 1,775,103	\$ -	\$ 823,4	69 \$	951,634	\$
HIGHER EDU	ICATION														
02601754	JEFFERSON BLDG.	COLE	JEFFERSON CITY		OFFICE	20,063	\$	5.94	53.73	\$ 119,174		\$ 119,1			\$ -
			Real Estate Service NDI-COST TO CON							\$ 4,861 \$ 382			61 5		\$ -
Swort Sales Street	A COLOR OF THE COMMON PROPERTY OF	and the second second		ation State Owned Requirement		20,063	\$	5.94	53.73			\$ 124,4			\$ -
INCLIDANCE	FINANCE, & PROFESSION			and a supering the during the supering the s		20,000	-			18-5-17		124,4	.,		
02601745	PROFESSIONAL REG.	COLE	JEFFERSON CITY	PROFESSIONAL REGISTRATION	OFFICE	35,241	\$	5.73	170.00	\$ 201,931	\$	\$			\$ 201,931
02601745	TRUMAN BLDG.	COLE	JEFFERSON CITY	DEPARTMENT OF INSURANCE	OFFICE		\$	6.55		\$ 334,463		\$. 9		\$ 334,463
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	CREDIT UNION	OFFICE	3,733	\$	6.55		\$ 24,451	100	\$			\$ 24,451
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	DIVISION OF FINANCE	OFFICE	13,862	\$	6.55	43.00	\$ 90,796	1,500	\$ -	. 9		\$ 90,796
04801763	FLETCHER DANIELS	JACKSON	KANSAS CITY	DIVISION OF FINANCE	OFFICE	4,612	\$	7.58		\$ 34,959		\$ -	. \$		\$ 34,959
04801763	FLETCHER DANIELS	JACKSON	KANSAS CITY	DEPARTMENT OF INSURANCE	OFFICE	5,766	\$	7.58	17.00	\$ 43,706	\$ -	\$ -		-	\$ 43,706

STATE OWNED REQUIREMENT FY 2020

LEASE ID	STATE FACILITY	COUNTY	CITY	DIVISION	SPACE USE	SQFT	CPSF		FTE	ANNUAL RENT	SERVICES	GENERAL REVENUE	FED	OTHER
NSURANCE.	FINANCE, & PROFESSIONA	L REGISTRAT	TON (Continued)											
11501748	WAINWRIGHT	ST. LOUIS	ST. LOUIS	DEPARTMENT OF INSURANCE	OFFICE	5,709		.66	20.60	\$ 43,731	\$ -	\$ -	\$ -	\$ 43,731
99909602	9900 PAGE	ST LOUIS	OVERLAND	DIVISION OF FINANCE	OFFICE	4,039	\$ 11.	.31	20.00	\$ 45,681	\$ -	\$ -	\$ -	\$ 45,681
			Real Estate Service	Allocation						\$ 33,433	\$ -	\$ -	\$ -	\$ 33,433
			NDI-COST TO CONT	INUE PAY PLAN						\$ 2,626	\$ -	\$ -	\$ -	\$ 2,626
Burn Charles		连续的最为一定	FY20 Insurance Sta	te Owned Requirement		124,025	\$ 6.	.61	442.88	\$ 855,777	\$.	\$	\$ -	\$ 855,777
JUDICIARY														
02601762	SUPREME COURT	COLE	JEFFERSON CITY	JUDICIARY	OFFICE	46,145	\$ 5.	.21	61.00	\$ 240,415	\$ -	\$ 240,415	\$ -	\$ -
			Real Estate Service	s Allocation						\$ 9,806	\$ -	\$ 9,806	\$ -	\$ -
			NDI-COST TO CONT	TINUE PAY PLAN						\$ 771	\$ -	\$ 771	\$ -	\$ -
		La	FY20 Judiciary Sta	te Owned Requirement		46,145	\$ 5.	.21	61.00	\$ 250,992	\$ -	\$ 250,992	\$	\$
LABOR & IND	OUSTRIAL RELATIONS													
01101759	ST JOSEPH	BUCHANAN	ST. JOSEPH	WORKERS COMPENSATION	OFFICE	2,784	\$ 8.	.45	4.00	\$ 23,525	\$ -	\$ -	\$ -	\$ 23,525
02601772	W. TRUMAN	COLE	JEFFERSON CITY	COMMISSION ON HUMAN RIGHTS	OFFICE	4,828	\$ 7.	.24	12.00	\$ 34,955	\$ -	\$ 12,406	\$ 22,549	\$ -
02601772	W. TRUMAN	COLE	JEFFERSON CITY	LABOR & INDUSTRIAL REL COMM	OFFICE			.24		\$ 26,260	\$ -	\$ 263		\$ 10,874
02601772	W. TRUMAN	COLE	JEFFERSON CITY	DIV WORKER'S COMPENSATION	OFFICE		\$ 7	.24	76.00	\$ 154,045	\$ -	\$ -		\$ 154,045
02601772	W. TRUMAN	COLE	JEFFERSON CITY	BOARD OF MEDIATION	OFFICE		\$ 7	.24	2.00	\$ 1,890	\$ -	\$ 1,890	2	\$ -
02601772	W. TRUMAN	COLE	JEFFERSON CITY	DLS ON-SITE CONSULT	OFFICE	708	\$ 7	.24	3.86	\$ 5,126	\$ -	\$ -	\$ 5,126	\$ -
02601772	W. TRUMAN	COLE	JEFFERSON CITY	4805 W TRUMAN GR DLS	OFFICE	2,755	\$ 7	.24	8.16	\$ 19,946	\$ -	\$ 19,946	\$ -	\$ -
02601772	W. TRUMAN	COLE	JEFFERSON CITY	4805 W TRUMAN WC DLS	OFFICE	473	\$ 7	.24	1.98	\$ 3,425	\$ -	\$ -	\$ -	\$ 3,425
02601773	ESB-421 E. DUNKLIN	COLE	JEFFERSON CITY	EMPLOYMENT SECURITY	OFFICE	80,005	\$ 6	.13	468.00	\$ 490,431	\$ -	\$ -	\$ 490,431	\$ -
02601773	ESB-421 E. DUNKLIN	COLE	JEFFERSON CITY	DIRECTOR & STAFF	OFFICE	35,500	\$ 6	.13	45.00	\$ 217,615	\$ -	\$ -	\$ 217,615	\$ -
02601805	620 ADAMS WAREHOUSE	COLE	JEFFERSON CITY	DIRECTOR & STAFF	OFFICE	6,755	\$ 5	.13	-	\$ 34,653	\$ -	\$ -	\$ 34,653	\$ -
03901769	SPRINGFIELD-WALNUT S	GREENE	SPRINGFIELD	EMPLOYMENT SECURITY	OFFICE	20,059	\$ 5	.77	73.50	\$ 115,740		\$ -	\$ 80,828	\$ 34,912
04801764	GATEWAY-1410 GENESE	EJACKSON	KANSAS CITY	EMPLOYMENT SECURITY	OFFICE	19,517	\$ 7	.86	53.00	\$ 153,404	\$ -	\$ -	\$ 153,404	\$ -
04801764	GATEWAY-1410 GENESE	EJACKSON	KANSAS CITY	WORKERS COMPENSATION	OFFICE	10,793	\$ 7	.86	13.00	\$ 84,833	\$ -	\$ -	\$ -	\$ 84,833
04801764	GATEWAY-1410 GENESE	EJACKSON	KANSAS CITY	HUMAN RIGHTS	OFFICE	1,525	\$ 7	.86	6.00	\$ 11,987	\$ -	\$ 4,254	\$ 7,733	\$ -
04901771	DED/JOPLIN-730 WALL	JASPER	JOPLIN	EMPLOYMENT SECURITY	OFFICE	456	\$ 5	66	1.00	\$ 2,581	\$ -	\$ -	\$ 2,581	\$ -
06401752	DED/HANNIBAL	MARION	HANNIBAL	EMPLOYMENT SECURITY	OFFICE	405	\$ 5	5.36	2.00	\$ 2,171	\$ -	\$ -	\$ 2,171	\$ -
11501748	WAINWRIGHT	ST. LOUIS	ST. LOUIS	WORKERS COMPENSATION	OFFICE	17,041	\$ 7	.66	26.00	\$ 130,534	\$ -	\$ -	\$ -	\$ 130,534
11501748	WAINWRIGHT	ST. LOUIS	ST. LOUIS	EMPLOYMENT SECURITY	OFFICE	22,391		7.66		\$ 171,515		\$ -	\$ 171,515	\$ -
11501748	WAINWRIGHT	ST. LOUIS	ST. LOUIS	HUMAN RIGHTS	OFFICE	5,303	\$ 7	7.66	10.00	\$ 40,621		\$ 14,416	4 24,200	\$ -
			Real Estate Service							\$ 70,365		\$ 2,169	\$ 50,163	
			NDI-COST TO CON				7.			\$ 5,531		\$ 170	\$ 3,944	\$ 1,417
	Committee of the Commit		FY20 Labor & Indu	strial Relations State Owned Requirement	SHIPSME LECT N	256,463	\$ 6	3.73	907.50	\$ 1,801,153	\$ -	\$ 55,514	\$ 1,284,041	\$ 461,598
LEGISLATUR	RE													
02601753	CAPITOL BLDG.	COLE	JEFFERSON CITY		OFFICE	284,594	\$ 6	3.48	424.65	\$ 1,844,169		\$ 1,844,169		\$ -
			Real Estate Service							\$ 75,209				\$ -
			NDI-COST TO CON							\$ 5,911		1.4	*	\$ -
	design to be design to the	A LONG	FY20 Legislature S	State Owned Requirement	Decision of the second	284,594	\$ 6	5.48		\$ 1,925,289	\$ -	\$ 1,925,289	\$.	\$
LT. GOVERN	IOR													
02601753	CAPITOL BLDG.	COLE	JEFFERSON CITY	LT. GOVERNOR	OFFICE	5,330	\$ 6	3.48	2.49	\$ 34,538		\$ 34,538	\$ -	\$ -
			Real Estate Service	es Allocation						\$ 1,409	\$ -	\$ 1,409	\$ -	\$ -
	and the same of th		NDI-COST TO CON							\$ 110		\$ 110		\$ -
Section Concession			FY20 Lt. Governor	State Owned Requirement		5,330	\$ 6	5.48	2.49	\$ 36,057	\$ -	\$ 36,057	\$ -	\$
MENTAL HE	ALTH													
01101759	ST JOSEPH	BUCHANAN	ST. JOSEPH	DIVISION OF MRDD	OFFICE	2,275	\$ 8	3.45	5.00	\$ 19,224	\$ -	\$ 11,342	\$ 7,882	\$ -
02601739	DMH-ROBERTS BLDG	COLE	JEFFERSON CITY	DIVISION OF ADA	OFFICE	12,257		5.52		\$ 67,659		\$ 24,358		\$ 7,44
02601739	DMH-ROBERTS BLDG	COLE	JEFFERSON CITY	DIVISION OF CPS	OFFICE	8,053		5.52		\$ 44,453		\$ 24,449		\$ -
02601739	DMH-ROBERTS BLDG	COLE	JEFFERSON CITY	ADMINISTRATION	OFFICE			5.52	59.00	\$ 109,743		\$ 99,866	\$ 9,877	\$ -
02601739	DMH-ROBERTS BLDG	COLE	JEFFERSON CITY	DEPT OF MENTAL HEALTH	OFFICE	16,396	\$ 5	5.52	42.00	\$ 90,506	\$ -	\$ 75,120	\$ 15,386	\$ -
02601739	DMH-ROBERTS BLDG	COLE	JEFFERSON CITY	DIVISION OF MRDD	OFFICE	11,283	\$ 5	5.52	51.00	\$ 62,282		\$ 39,860	550	\$ -
04802702	TEASDALE-8800 E 63 ST		RAYTOWN	DIVISION OF MRDD	OFFICE			7.05	7.00	\$ 10,364		\$ 6,633	1023	\$ -
99909602	9900 PAGE	OVERLAND	ST LOUIS	ST LOUIS RC	OFFICE	7,143	\$ 11	1.31	42.00	\$ 80,787		\$ 80,787	\$ -	\$ -
09600839	NSC-4040 SEVEN HILLS	ST. LOUIS	ST LOUIS	ST LOUIS RC	OFFICE		\$ 14	4.10	113.08	\$ 299,103		\$ 299,103	\$ -	\$ -
11501748	WAINWRIGHT	ST. LOUIS	ST. LOUIS	DEPT OF MENTAL HEALTH	OFFICE	27,817	\$ 7	7.66	103.50	\$ 213,078	\$ -	\$ 142,762	\$ 70,316	\$ -
			Real Estate Service							\$ 40,668		\$ 32,801	\$ 7,565	\$ 30
			NDI-COST TO CON							\$ 3,197		\$ 2,578	\$ 595	\$ 2
				h State Owned Requirement		127,788		7.80	496.56	\$ 1,041,064	\$ -	\$ 839,659	\$ 193,637	\$ 7.76

STATE OWNED REQUIREMENT FY 2020

		W. Activity				NS TO		450				701				10/5
LEASE ID	STATE FACILITY	COUNTY	CITY	DIVISION	SPACE USE	SQ FT	CF	PSF	FTE	ANNUAL RENT	ANN		GENERAL REVENUE	FED	OTHER	R
NATURAL RE	SOURCES															
02601740	DEQ LAB	COLE	JEFFERSON CITY	ENVIRONMENTAL SERVICES	LAB	31,023	7.7		79.00	\$ 238,877	\$		\$ 75,390	\$ 66.5	27 \$ 96	6,960
02601741	LEWIS & CLARK-1101 RIVI	COLE	JEFFERSON CITY	DNR	OFFICE	90,357	5.74		275.00	\$ 518,649	\$	×	\$ 108,554	\$ 123,0		7,071
02601753	CAPITOL BLDG.	COLE	JEFFERSON CITY	STATE PARKS	OFFICE	943	6.48		5.00	\$ 6,111	\$		\$ 6,111	\$	\$	-
02602248		COLE	JEFFERSON CITY		OFFICE	21,669			4.00	\$ 32,504	\$	-	\$ 32,504	\$	\$	
09601163	SSC-7545 S LINDBERGH	ST. LOUIS	ST. LOUIS	DIV ENVIRONMENTAL QUALITY	OFFICE	13,291	18.46		62.00	\$ 245,352			\$ 60,308	\$ 16,1	93 \$ 168	8,851
			Real Estate Services							\$ 42,474			\$ 11,535	\$ 8,3		2,548
TO A VICE TO SERVE		MI CHARLES	NDI-COST TO CONT	INUE PAY PLAN urces State Owned Requirement	ESTABLISHED STATE	157,283	4	6.62	425.00	\$ 3,340 \$ 1,087,307			\$ 907 \$ 295,309	\$ 214,7		1,773 7,203
OFFICE OF A	OMINISTRATION	- Awar Name -	1 120 Hatural Neson	arces otate Owned requirement	and / statement year.	107,200	Ψ	0.02	420.00	1,007,007	4	-CIEXHOL	200,000	2 14,7	35 \$ 57	1,203
01101759	ST JOSEPH	BUCHANAN	ST. JOSEPH	FACILITIES MGMT, DESIGN & CONST.	OFFICE	3,564	\$	8.45	3.00	\$ 30.116	•		\$ -	\$	e 20	0,116
01101759		BUCHANAN	ST. JOSEPH	INFO TECHNOLOGY SERVICES DIV	OFFICE	347		8.45		\$ 2.932			\$ 2.932	9	\$ 30 \$	0,116
02601741	LEWIS & CLARK-1101 RIVI		JEFFERSON CITY	INFO TECHNOLOGY SERVICES DIV	OFFICE	460		5.74		\$ 2,640		-	\$ 2,932	9	, p	-
02601741	CAPITOL BLDG.	COLE	JEFFERSON CITY	BUDGET AND PLANNING	OFFICE	10,402		6.48	27.98	\$ 67,405		-	\$ 67,405	9	. \$	-
02601753	CAPITOL BLDG.	COLE	JEFFERSON CITY	OA-FMDC/COMMON	OFFICE	50.138		6.48	27.00	\$ 324,894			\$ 324,894	9	. \$	
02601753	CAPITOL BLDG.	COLE	JEFFERSON CITY	MBO PRESS	OFFICE	4,684	195	6.48		\$ 30,352			\$ 30,352	9	. \$	-
02601753	CAPITOL BLDG.	COLE	JEFFERSON CITY	FACILITIES MGMT, DESIGN & CONST.	OFFICE	5,015		6.48		\$ 32,497			\$ 50,552	9		2,497
02601753	CAPITOL BLDG.	COLE	JEFFERSON CITY	OA COMMISSIONER	OFFICE	2,950		6.48		\$ 19,116			\$ 19,116	9	\$ 3,	2,491
02601753	CAPITOL BLDG.	COLE	JEFFERSON CITY	DIV OF GENERAL SERVICES	OFFICE	270		6.48	7.45	\$ 1,750			\$ 1,750	9		
02601753	CAPITOL BLDG.	COLE	JEFFERSON CITY	REAL ESTATE SERVICES	CAFETERIA	2,700		6.48		\$ 17,496			\$ 17,496	9	. \$	
02601754	JEFFERSON BLDG.	COLE	JEFFERSON CITY	FACILITIES MGMT, DESIGN & CONST.	OFFICE	3,536		5.94		\$ 21,004			\$ 17,450	9	*	1.004
02601754	JEFFERSON BLDG.	COLE	JEFFERSON CITY	DIV OF GENERAL SERVICES	OFFICE	1.963		5.94		\$ 11,660			\$ 11,660	\$. \$	1,004
02601754	JEFFERSON BLDG.	COLE	JEFFERSON CITY	REAL ESTATE SERVICES	OFFICE	168		5.94		\$ 998		0	\$ 998	0	. \$	-
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	ACCOUNTING	OFFICE	19,569		6.55		\$ 128,177			\$ 128,177	•		
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	CHILDREN'S TRUST FUND	OFFICE	1,926		6.55	4.00	\$ 12,615		-	\$ 120,177	4	9 1	2,615
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	CO/SUPPLIER & WORKFORCE DEVELOP	OFFICE	2,086		6.55		\$ 13.663		13	\$ 13.663	9	. S	2,010
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	FACILITIES MGMT, DESIGN & CONST.	OFFICE	34,127		6.55		\$ 223.532		-	\$ 13,003	9		3,532
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	DIV OF GENERAL SERVICES	OFFICE	14,136		6.55		\$ 92,591		-2	\$ 92,591	•	. \$	3,552
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	INFO TECHNOLOGY SERVICES DIV	OFFICE	129,693		6.55		\$ 849.489			\$ 849,489	9	. \$	-
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	GOVERNOR'S COUNCIL ON DISABILITY	OFFICE	1,188		6.55		\$ 7,781		12	\$ 7,781	\$		-
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	COMMISSIONER'S OFFICE	OFFICE	1,342		6.55		\$ 8,790		_	\$ 8,790	9	*	-
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	PERSONNEL	OFFICE	27,657		6.55		\$ 181,153			\$ 181,153	4	. \$	
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	PURCHASING	OFFICE	13,350		6.55		\$ 87,443			\$ 87,443	4	φ	-
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	REAL ESTATE SERVICES	OFFICE	17,080		6.55	-	\$ 111,874			\$ 111,874	\$. ¢	
02601775	OA GARAGE-705 MO BLVI		JEFFERSON CITY	GENERAL SERVICES	GARAGE	11,379		8.24		\$ 93,763			\$ 93,763	\$. \$	-
02601776	SIMPSON-709 MO BLVD	COLE	JEFFERSON CITY	FACILITIES MGMT, DESIGN & CONST.	OFFICE	11,907		8.24	14.98	\$ 98.114			\$ -	\$. \$ 9	8,114
02601773	ESB-421 E. DUNKLIN	COLE	JEFFERSON CITY	INFO TECHNOLOGY SERVICES DIV	OFFICE	18,429		6.13		\$ 112,970	72.	-	\$ 112,970	\$	\$	0,114
02601774	BROADWAY BLDG.	COLE	JEFFERSON CITY	FACILITIES MGMT, DESIGN & CONST.	OFFICE	622		6.19		\$ 3,850		-	\$ -	Š	· \$	3,850
02601805	620 ADAMS WAREHOUSE		JEFFERSON CITY	FACILITIES MGMT, DESIGN & CONST.	OFFICE	1,949		5.13	11.00	\$ 9,998			\$	\$		9,998
02602545	605 HOWARD ST WAREH		JEFFERSON CITY	FACILITIES MGMT, DESIGN & CONST.	STORAGE	1,000		3.43		\$ 3,430			\$ -	\$		3,430
02602225	MAUS HOUSE-115 JEFFEI		JEFFERSON CITY	REAL ESTATE SERVICES	OFFICE	843		6.55		\$ 5,522		-	\$ 5.522	\$. \$	0,400
03901768	LANDERS-149 PARK CEN		SPRINGFIELD	FACILITIES MGMT, DESIGN & CONST.	OFFICE	6,912		5.71	5.00	\$ 39,468			\$ -	\$. \$ 3	9,468
04801763	FLETCHER DANIELS	JACKSON	KANSAS CITY	FACILITIES MGMT, DESIGN & CONST.	OFFICE	3,955		7.58	-	\$ 29.979			\$	\$		9,979
04801763	FLETCHER DANIELS	JACKSON	KANSAS CITY	REAL ESTATE SERVICES	OFFICE	3,777		7.58	_	\$ 28,630			\$ 28,630	\$. \$	-
04802702	TEASDALE-8800 E 63 ST		RAYTOWN	FMDC - VACANT	OFFICE	1,409		7.05	1.00	\$ 9,933			\$ 9,933	\$. S	-
04802702	TEASDALE-8800 E 63 ST		RAYTOWN	FMDC - VACANT	OFFICE	4,483		7.05	-	\$ 31,605			\$ 31,605	\$	· \$	
04801764	GATEWAY-1410 GENESEI		KANSAS CITY	FACILITIES MGMT, DESIGN & CONST.	OFFICE	227		7.86	1.00	\$ 1,784			\$ -	\$		1,784
09601163	SSC-7545 S LINDBERGH		ST. LOUIS	FACILITIES MGMT, DESIGN & CONST.	OFFICE	118		18.46	1.00	\$ 2,178			\$ -	\$		2,178
99909602	9900 PAGE	ST. LOUIS	OVERLAND	FACILITIES MGMT, DESIGN & CONST.	OFFICE	191	\$	11.72	-	\$ 2,239		-	\$	\$		2,239
99909602	9900 PAGE	ST. LOUIS	OVERLAND	FMDC - VACANT	OFFICE	3,397	\$	11.72	-	\$ 39,813		-	\$ 39,813	\$	· \$	-
11501748	WAINWRIGHT	ST. LOUIS	ST. LOUIS	FACILITIES MGMT, DESIGN & CONST.	OFFICE	2,318		7.66	10.00	\$ 17,756			\$ -	\$	· \$ 1	7,756
11501748	WAINWRIGHT	ST. LOUIS	ST. LOUIS	REAL ESTATE SERVICES	OFFICE	21,066		7.66	-	\$ 161,366			\$ 161,366	\$. s	-
11501749	PRINCE HALL	ST. LOUIS	ST. LOUIS	REAL ESTATE SERVICES	OFFICE	54,265		6.01	-	\$ 459,436			\$ 459,436	\$	- \$	-
11501749	PRINCE HALL	ST. LOUIS	ST. LOUIS	FACILTIES MGMT, DESIGN & CONST.	OFFICE	649		6.01	6.00	\$ 3,900	583		\$ -	\$	- S	3.900
	1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1		Real Estate Service		CAN BUILDING	210			40	\$ 140,118	100		\$ 118,403	Š	0.1	21,715
			NDI-COST TO CON							\$ 11,014			\$ 9,308	Š		1,706
APPENDED TO THE		IS A MADE OF THE REAL PROPERTY.		ninistration State Owned Requirement	A CONTRACTOR OF THE SAME	497,247	\$	6.91	1,109.15	\$ 3,586,834		. 00	\$ 3,030,953	· ·		55,881

STATE OWNED REQUIREMENT FY 2020

										ANNUAL	GENERAL		
LEASE ID	STATE FACILITY	COUNTY	CITY	DIVISION	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	SERVICES	REVENUE	FED	OTHER
PUBLIC SAFE													
01101759	ST JOSEPH	BUCHANAN	ST. JOSEPH	VETERANS COMMISSION	OFFICE	906	7.		\$ 7,656	s -	\$ -	\$ -	\$ 7,656
02601741	LEWIS & CLARK-1101 RIVI		JEFFERSON CITY	PUBLIC SAFETY	OFFICE	2,172			\$ 12,467	s -	\$ 12,467		\$ -
02601741	LEWIS & CLARK-1101 RIVI		JEFFERSON CITY	OFFICE OF THE DIRECTOR	OFFICE		\$ 5.74		\$ 94,842	\$ -	\$ 94,842		\$ -
02601741	LEWIS & CLARK-1101 RIVI		JEFFERSON CITY	STATE EMERGENCY MANAGEMENT	OFFICE	2,849	1 2000		\$ 16,353	\$ -	\$ -	\$ 16,353	
02601753 02601754	CAPITOL BLDG.	COLE	JEFFERSON CITY	CAPITOL POLICE FIRE SAFETY	OFFICE OFFICE		\$ 6.48 \$ 5.94		\$ 2,709 \$ 95,307	\$ - \$ -	\$ 2,709 \$ 95,307		\$ - \$ -
02601754	JEFFERSON BLDG. JEFFERSON BLDG.	COLE	JEFFERSON CITY JEFFERSON CITY	VETERANS COMMISSION	OFFICE		\$ 5.94		\$ 95,307 \$ 98,028	s -	\$ 95,307	\$ -	Section 1
02601754	TRUMAN BLDG.	COLE	JEFFERSON CITY	CAPITOL POLICE	OFFICE	1,194	77		\$ 7,821		\$ 7,821	\$ - \$ -	\$ 98,028 \$
02602438	RICHMOND HILL	COLE	JEFFERSON CITY	CAPITOL POLICE	OFFICE		\$ 3.70		The state of the s	\$ -	\$ 13,801		\$ -
03901769	SPRINGFIELD-WALNUT S'		SPRINGFIELD	ALCOHOL & TOBACCO CONTROL T	OFFICE	6,701			\$ 51,600	\$ -	\$ 13,001	\$ -	\$ 51,600
04802702	TEASDALE-63RD ST	JACKSON	RAYTOWN	LIQUOR CONTROL	OFFICE	2,257			\$ 15,912	\$ -	9	\$ -	\$ 15,912
04901771		JASPER	JOPLIN	VETERANS COMMISSION	OFFICE	100000000000000000000000000000000000000	\$ 5.66		\$ 1,789	\$ -	\$	φ -	\$ 1,789
06401752	DED/HANNIBAL	MARION	HANNIBAL	VETERANS COMMISSION	OFFICE	100	\$ 5.36		\$ 1,104	\$ -	\$	\$ -	\$ 1,104
09601163		ST. LOUIS	ST. LOUIS	LIQUOR CONTROL	OFFICE		\$ 18.46	(4,000,00)	\$ 39,634	\$ -	\$	\$	\$ 39,634
00001100	GOO TO O ENTODERION	01. 20010	Real Estate Service		017102	2,171	, ,,,,,		\$ 18,721	s .	\$ 9,257	\$ 667	
			NDI-COST TO CONT						\$ 1,471	\$ -	\$ 728		\$ 691
A STATE OF THE STA		3位43500	FY20 Public Safety	State Owned Requirement	TANKE SILLEY	71,967	\$ 6.38	189.90	\$ 479,215	\$.	\$ 236,932	\$ 17,072	\$ 225,211
GAMING COM													
99909602	9900 PAGE	ST. LOUIS	OVERLAND	GAMING	OFFICE	6,476	\$ 11.31		\$ 73,244		\$ -	\$ -	\$ 73,244
			Real Estate Service								\$ -	\$ -	\$ 2,986
			NDI-COST TO CONT						\$ 235		\$ -	\$ -	\$ 235
ST- S-VALVE	The state of the s	A STATE OF THE PARTY OF	FY20 Gaming Com	mission State Owned Requirement	A SECTION OF THE PROPERTY OF	6,476	\$ 11.31	18.00	\$ 76,465	\$	\$ -	\$.	\$ 76,465
HIGHWAY PA		-			0==10=	4 7077							
01101759	ST JOSEPH	BUCHANAN	ST. JOSEPH	STATE HIGHWAY PATROL	OFFICE	1,777			\$ 15,016 \$ 14,075	200	\$ -	\$ -	\$ 15,016
03901768	LANDERS-149 PARK CENT		SPRINGFIELD	STATE HIGHWAY PATROL	OFFICE OFFICE	2,465 3,378			\$ 14,075 \$ 25,605		\$ -	\$ -	\$ 14,075
04801763 04802702	FLETCHER DANIELS TEASDALE-8800 E 63 ST	JACKSON	KANSAS CITY RAYTOWN	STATE HIGHWAY PATROL	OFFICE	2,514			\$ 17,724		\$ -	\$ - \$ -	\$ 25,605
09600991	JENNINGS-8501 LUCAS/HI	JACKSON	ST. LOUIS	STATE HIGHWAY PATROL	OFFICE		\$ 18.62		\$ 53,216			\$ - \$ -	\$ 17,724 \$ 53,216
11501748	WAINWRIGHT	ST LOUIS	ST LOUIS	STATE HIGHWAY PATROL STATE HIGHWAY PATROL	OFFICE		\$ 7.66		\$ 4,749		\$ -	a	\$ 53,216 \$ 4,749
11501748	CHOTEAU	ST. LOUIS	ST. LOUIS	STATE HIGHWAY PATROL	OFFICE	2,847			\$ 20,641	\$ -	\$ -	\$ -	\$ 20,641
11301003	CHOTEAU	51. LUUIS	Real Estate Service		OFFICE	2,047	1.20		\$ 6,159		s .	\$ -	\$ 6,159
			NDI-COST TO CON						\$ 484	š -	s .	\$ -	\$ 6,159
DIT SHEW	- L. M S L C	0 - A-15-13-1		rol State Owned Requirement	1000	16,459	\$ 9.18		\$ 157,669	\$.	\$.	\$	\$ 157,669
REVENUE													
01101759	525 JULES	BUCHANAN	ST JOSEPH	ADMINISTRATION	OFFICE	73	\$ 8.45	1.00	\$ 617	\$ -	\$ 617	\$ -	\$ -
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	ADMINISTRATION	OFFICE	34,062	\$ 6.55	132.95	\$ 223,106	\$ -	\$ 223,106	\$ -	\$ -
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	MOTOR VEHICLE/DRIVER LICENSE	OFFICE	69,512	\$ 6.55	255.98	\$ 455,304	\$ -	\$ 455,304	\$ -	\$ -
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	TAXATION	OFFICE	97,157	\$ 6.55	505.11	\$ 636,378	\$ -	\$ 636,378	\$ -	\$ -
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	LEGAL SERVICES	OFFICE	21,1200	\$ 6.55		\$ 178,193		\$ 178,193	\$ -	\$ -
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	STATE TAX COMMISSION	OFFICE	1,000	\$ 6.55		\$ 49,898		\$ 49,898	\$ -	\$ -
02602545	605 HOWARD ST WAREH		JEFFERSON CITY	ADMINISTRATION	STORAGE	1.00	\$ 3.43		\$ 66,792		\$ 66,792		\$ -
03901768	LANDERS-149 PARK CENT		SPRINGFIELD	LEGAL SERVICES	OFFICE	1,1	\$ 5.71		\$ 11,066		\$ 11,066		\$ -
03901768	LANDERS-149 PARK CENT		SPRINGFIELD	DIV OF TAXATION	OFFICE	5,447	\$ 5.71		\$ 31,102		\$ 31,102		\$ -
04801763	FLETCHER DANIELS	JACKSON	KANSAS CITY	LEGAL SERVICES	OFFICE		\$ 7.58		\$ 36,831	\$ -	\$ 36,831		\$ -
04801763	FLETCHER DANIELS	JACKSON	KANSAS CITY	DIV OF TAXATION	OFFICE		\$ 7.58		\$ 75,118		\$ 75,118		\$ -
11501748	WAINWRIGHT	ST. LOUIS	ST. LOUIS	LEGAL SERVICES	OFFICE	4,470	\$ 7.66		\$ 34,240	4.0	\$ 34,240		\$ -
			Real Estate Service						\$ 73,354	17.	\$ 73,354		\$ -
A 4-95-1		1.0.5000.00	NDI-COST TO CON	te Owned Requirement		281,724	\$ 6.67	1,061.02	\$ 5,765 \$ 1,877,764		\$ 5,768		\$ -
SECRETARY	OF STATE		The state of the				0.07	.,,001104	1,011,704		1,077,700		
02601753	CAPITOL BLDG.	COLE	JEFFERSON CITY	SECRETARYOF STATE	OFFICE	2,617	\$ 6.48	1.75	\$ 16,958	\$ -	\$ 16,958	3 \$ -	\$ -
02601761	KIRKPATRICK	COLE	JEFFERSON CITY	EXECUTIVE SERVICES	OFFICE	4,959	\$ 5.33		\$ 26,431	\$ -	\$ 26,431		\$ -
02601761	KIRKPATRICK	COLE	JEFFERSON CITY	ELECTIONS	OFFICE	2,683	\$ 5.33	8.25	\$ 14,300	\$ -	\$ 14,300) \$ -	\$ -
02601761	KIRKPATRICK	COLE	JEFFERSON CITY	SECURITIES	OFFICE	6,624	\$ 5.33	20.50	\$ 35,306	\$ -	\$ 14,806	\$ -	\$ 20,500
02601761	KIRKPATRICK	COLE	JEFFERSON CITY	BUSINESS SERVICES	OFFICE	~,~,	\$ 5.33		\$ 51,243	\$ -	\$ 51,243	3 \$ -	\$ -
02601761	KIRKPATRICK	COLE	JEFFERSON CITY	INFORMATION TECHNOLOGY SVC	OFFICE	11000	\$ 5.33		\$ 24,886	\$ -	\$ 14,408		\$ 10,478
02601761	KIRKPATRICK	COLE	JEFFERSON CITY	WOLFNER LIBRARY	OFFICE	15,868	\$ 5.33		\$ 84,576		\$ 84,576		\$ -
02601761	KIRKPATRICK	COLE	JEFFERSON CITY	ARCHIVES	OFFICE	27,494	\$ 5.33	17.73	\$ 146,543	\$ -	\$ 146,543	3 \$ -	\$ -

STATE OWNED REQUIREMENT FY 2020

LEASE ID	STATE FACILITY	COUNTY	CITY	DIVISION	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES	GENERAL REVENUE	FED	OTHER
SECRETARY	OF STATE (Continued)												
02601761	KIRKPATRICK	COLE	JEFFERSON CITY	RECORDS MANAGEMENT	OFFICE	65,303					\$ 348,065	\$ -	\$ -
02601761	KIRKPATRICK	COLE	JEFFERSON CITY	LOCAL RECORDS	OFFICE	0.10	\$ 5.33		\$ 5,042	\$ -	\$ -	\$ -	\$ 5,042
02601761	KIRKPATRICK	COLE	JEFFERSON CITY	LIBRARY ADMINISTRATION	OFFICE	369	\$ 5.33		\$ 1,967	\$ -	\$ 1,967	\$ -	\$ -
02601761	KIRKPATRICK	COLE	JEFFERSON CITY	LIBRARY DEVELOPMENT	OFFICE	1,000	\$ 5.33		\$ 23,287	\$ -	\$ 23,287	\$ -	\$ -
02601761	KIRKPATRICK	COLE	JEFFERSON CITY	LIBRARY REFERENCES	OFFICE		\$ 5.33	(b) (b) (b) (b)	\$ 62,649	\$ -		(0)	\$ -
02601761	KIRKPATRICK	COLE	JEFFERSON CITY	AD RULES & LEGAL SERVICES	OFFICE	21001	\$ 5,33		\$ 16,262	\$ -	The state of the s	\$ -	\$ -
02601761	KIRKPATRICK	COLE	JEFFERSON CITY	FISCAL/HUMAN RESOURCES	OFFICE	2,000	\$ 5.33		\$ 13,693	\$ -		\$ -	\$ -
02601761	KIRKPATRICK	COLE	JEFFERSON CITY	CENTRAL SERVICES	OFFICE	1,001	\$ 5.33		\$ 24,859	\$ -		\$ -	\$ -
02601761	KIRKPATRICK	COLE	JEFFERSON CITY	PUBLICATIONS	OFFICE		\$ 5.33		\$ 9,317		175 STATE OF THE S	35.7	\$ -
03901768	LANDERS-149 PARK CEN	GREENE	SPRINGFIELD	SECRETARY OF STATE	OFFICE	1,002	\$ 5.71		\$ 11,374	\$ -	\$ 11,374	\$ -	\$ -
04801763	FLETCHER DANIELS	JACKSON	KANSAS CITY	BUSINESS SERVICES	OFFICE	1,477	\$ 5.33	•	\$ 7,872	\$ -		\$ -	\$ -
			Real Estate Service	s Allocation					\$ 37,711	\$ -	\$ 36,241	\$ -	\$ 1,470
			NDI-COST TO CON'	TINUE PAY PLAN					\$ 2,964		\$ 2,848	\$ -	\$ 116
MILES AND AND ADDRESS OF THE PARTY OF THE PA	Company Charles and Company		FY20 Secretary of	State State Owned Requirement	THE TANK IN	172,770	\$ 5.35	211.22	\$ 965,305	\$.	\$ 927,699	\$ -	\$ 37,606
SOCIAL SER													
01101759	ST JOSEPH	BUCHANAN	ST. JOSEPH	FSD-CD NORTHWEST REGION	OFFICE		\$ 8.45						\$ -
01101759	ST JOSEPH	BUCHANAN	ST. JOSEPH	FSD-IM NORTHWEST REGION	OFFICE	14,914	\$ 8.45	52.00	\$ 126,023	\$ -	\$ 108,380	\$ 17,643	\$ -
02601738	HOWERTON	COLE	JEFFERSON CITY	FAMILY SUPPORT DIVISION	OFFICE	35,350	\$ 5.59		\$ 197,607		\$ 169,942	\$ 27,665	\$ -
02601738	HOWERTON	COLE	JEFFERSON CITY	DFAS DIV FINANCE & ADMIN	OFFICE	8,228	\$ 5.59	61.00	\$ 45,995	\$ -	\$ 39,556	\$ 6,439	\$ -
02601738	HOWERTON	COLE	JEFFERSON CITY	MO HEALTH NET DIVISION	OFFICE	44,654	\$ 5.59	199.00	\$ 249,616	\$ -	\$ 214,670	\$ 18,484	\$ 16,462
02601754	JEFFERSON BLDG.	COLE	JEFFERSON CITY	INFORMATION SERVICES	OFFICE	17,914	\$ 5.95	22.00	\$ 106,588	\$ -	\$ 91,666	\$ 14,922	\$ -
02601754	JEFFERSON BLDG.	COLE	JEFFERSON CITY	FSD-CS NORTHEAST REGION	OFFICE	23,878	\$ 5.95	57.00	\$ 142,074	\$ -	\$ 122,184	\$ 19,890	\$ -
02601754	JEFFERSON BLDG.	COLE	JEFFERSON CITY	CHILDREN'S DIVISION	OFFICE	18,141	\$ 5.95	84.00	\$ 107,939	\$ -	\$ 92,828	\$ 15,111	\$ -
02601754	JEFFERSON BLDG.	COLE	JEFFERSON CITY	MO MEDICAID AUDIT & COMPLIANCE	OFFICE	16,274	\$ 5.95	57.00	\$ 96,830	\$ -	\$ 83,274	\$ 13,556	\$ -
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	OFFICE OF DIRECTOR	OFFICE	5,726	\$ 6.55	11.00	\$ 37,505	\$ -	\$ 32,254	\$ 5,251	\$ -
02601774	BROADWAY BLDG.	COLE	JEFFERSON CITY	LEGAL SERVICES	OFFICE	9,048	\$ 6.19	11.00	\$ 56,007	\$ -	\$ 48,166	\$ 7,841	\$ -
02601774	BROADWAY BLDG.	COLE	JEFFERSON CITY	OFFICE OF DIRECTOR	OFFICE	11,500	\$ 6.19	21.00	\$ 71,185	\$ -	\$ 61,219	\$ 9,966	\$ -
02601774	BROADWAY BLDG.	COLE	JEFFERSON CITY	DFAS DIV FINANCE & ADMIN	OFFICE	14,115	\$ 6.19	34.00	\$ 87,372	\$ -	\$ 75,140	\$ 12,232	\$ -
03901767	PENNEYS BLDG.	GREENE	SPRINGFIELD	FSD-IM SOUTHWEST REGION	OFFICE	25,451	\$ 6.92	50.00	\$ 176,121	\$ -	\$ 151,464	\$ 24,657	\$ -
03901768	LANDERS-149 PARK CEN	GREENE	SPRINGFIELD	CHILDREN'S DIVISION	OFFICE	27,709	\$ 5.71	120.00	\$ 158,218	\$ -	\$ 136,067	\$ 22,151	\$ -
03901768	LANDERS-149 PARK CEN	GREENE	SPRINGFIELD	FSD REHAB SERVICES FOR BLIND	OFFICE	3,108	\$ 5.7	97.00	\$ 17,747	\$ -	\$ 15,262	\$ 2,485	\$ -
03901768	LANDERS-149 PARK CEN	GREENE	SPRINGFIELD	DIVISION OF LEGAL SERVICES	OFFICE	2,867	\$ 5.7	11.00	\$ 16,371	\$ -	\$ 14,079	\$ 2,292	\$ -
04801763	FLETCHER DANIELS	JACKSON	KANSAS CITY	CHILDREN'S DIVISION	OFFICE	48,519	\$ 7.58	9.00	\$ 367,774	\$ -	\$ 316,286	\$ 51,488	\$ -
04801763	FLETCHER DANIELS	JACKSON	KANSAS CITY	FSD REHAB SERVICES FOR BLIND	OFFICE	4,932	\$ 7.58	152.00	\$ 37,385	\$ -	\$ 32,151	\$ 5,234	\$ -
04801763	FLETCHER DANIELS	JACKSON	KANSAS CITY	FSD CS KANSAS CITY REGION	OFFICE	8,898	\$ 7.58	-	\$ 67,447	\$ -	\$ 58,004	\$ 9,443	\$ -
04801763	FLETCHER DANIELS	JACKSON	KANSAS CITY	FSD IM KANSAS CITY REGION	OFFICE	53,796	\$ 7.58	105.00	\$ 407,774	\$ -	\$ 350,686	\$ 57,088	\$ -
04801764	GATEWAY-1410 GENESE	EJACKSON	KANSAS CITY	DIVISION OF YOUTH SERVICES	OFFICE	14,111	\$ 7.86	17.00	\$ 110,912	\$ -	\$ 95,384	\$ 13,501	\$ 2,027
04802702	TEASDALE-8800 E 63 ST	JACKSON	RAYTOWN	FAMILY SUPPORT DIVISION	OFFICE	2,222	\$ 7.05	-	\$ 15,665	\$ -	\$ 13,472	\$ 2,193	\$ -
04802702	TEASDALE-8800 E 63 ST	JACKSON	RAYTOWN	DIVISION OF LEGAL SERVICES	OFFICE	9,027	\$ 7.05	105.00	\$ 63,640	\$ -	\$ 54,730	\$ 8,910	\$ -
04802702	TEASDALE-8800 E 63 ST	JACKSON	RAYTOWN	CHILDREN'S DIVISION	OFFICE	11,892	\$ 7.08	26.00	\$ 83,839	\$ -	\$ 72,102	\$ 11,737	\$ -
04802702	TEASDALE-8800 E 63 ST	JACKSON	RAYTOWN	DFAS DIV FINANCE & ADMIN	OFFICE	518	\$ 7.08	1.00	\$ 3,652	\$ -	\$ 3,141	\$ 511	\$ -
99909602	9900 PAGE	ST. LOUIS	OVERLAND	YOUTH SERVICES	OFFICE	3,186	\$ 11.3	26.00	\$ 36,034	\$ -	\$ 30,989	\$ 3,603	\$ 1,442
99909602	9900 PAGE	ST. LOUIS	OVERLAND	CHILDREN'S DIVISION	OFFICE	19,588	\$ 11.3	13.00	\$ 221,540	\$ -	\$ 190,524	\$ 31,016	\$ -
99909602	9900 PAGE	ST. LOUIS	OVERLAND	FSD REHAB SERVICES FOR BLIND	OFFICE		\$ 11.3	77.00	\$ 51,619	\$ -	\$ 44,392	\$ 7,227	\$ -
99909602	9900 PAGE	ST. LOUIS	OVERLAND	FSD-CS ST LOUIS REGION	OFFICE	7,851	\$ 11.3	12.00	\$ 88,795	\$ -	\$ 76,364	\$ 12,431	\$ -
99909602	9900 PAGE	ST. LOUIS	OVERLAND	FSD-IM ST LOUIS REGION	OFFICE	34,473	\$ 11.3	20.00	\$ 389,890	\$ -	\$ 335,305	\$ 54,585	\$ -
09600839	NSC-4040 SEVEN HILLS	ST. LOUIS	ST. LOUIS	FSD-CS ST LOUIS REGION	OFFICE	10,255	\$ 14.10	90.00	\$ 144,596	\$ -	\$ 124,353	\$ 20,243	\$ -
09600839	NSC-4040 SEVEN HILLS	ST. LOUIS	ST. LOUIS	FSD-IM ST LOUIS REGION	OFFICE	6,149	\$ 14.10	5.00	\$ 86,701	\$ -	\$ 74,563	\$ 12,138	\$ -
09601163	SSC-7545 S LINDBERGH		ST. LOUIS	CHILDREN'S DIVISION	OFFICE	8,479	\$ 18.46	24.00	\$ 156,522	\$ -			\$ -
09601163	SSC-7545 S LINDBERGH		ST. LOUIS	FSD-IM ST LOUIS REGION	OFFICE	10,299	\$ 18.46	13.00	\$ 190,120	\$ -	\$ 163,503	\$ 26,617	\$ -
09600991	JENNINGS-8501 LUCAS/H		ST. LOUIS	FSD-IM ST LOUIS REGION	OFFICE	16,608	\$ 18.63	38.00	\$ 309,241	\$ -		100	\$ -
09600991	JENNINGS-8501 LUCAS/H		ST. LOUIS	CHILDREN'S DIVISION	OFFICE		\$ 18.62	57.00	\$ 190,222				\$ -
09600991	JENNINGS-8501 LUCAS/H		ST. LOUIS	LEGAL SERVICES	OFFICE	2,800	\$ 18.63	41.00	\$ 52,136			901	\$ -
11501748	WAINWRIGHT	ST. LOUIS	ST. LOUIS	FSD CS ST LOUIS REGION	OFFICE	36,062	\$ 7.66	6.00	\$ 276,235	\$ -			\$ -
11501748	WAINWRIGHT	ST. LOUIS	ST. LOUIS	CHILDREN'S DIVISION	OFFICE		\$ 7.66		\$ 257,077		The state of the s		\$ -
11501748	WAINWRIGHT	ST. LOUIS	ST. LOUIS	YOUTH SERVICES	OFFICE		\$ 7.66		\$ 33,520			\$ 3.105	T
11501748	WAINWRIGHT	ST. LOUIS	ST. LOUIS	LEGAL SERVICES	OFFICE	1177	\$ 7.66		\$ 44,995		1 (a)	\$ 6,299	The state of the s
		ST. LOUIS	ST. LOUIS		OFFICE	- FOR WARREN	\$ 6.0	13.00	\$ 144,673	523	\$ 124,419		\$ -

STATE OWNED REQUIREMENT FY 2020

EASE ID	STATE FACILITY	COUNTY	CITY	DIVISION	SPACE USE	SQ FT	(CPSF	FTE	ANNUAL RENT		NUAL VICES	GENERAL REVENUE		FED		OTHER
OCIAL SER	VICES (Continued)																
1501749	PRINCE HALL	ST. LOUIS	ST. LOUIS	FSD-IM ST LOUIS REGION	OFFICE	34,473	\$	6.01	2.00	\$ 207,183	\$	-	\$ 178,177		29,006	S	-
1501803	CHOTEAU	ST. LOUIS	ST. LOUIS	FSD- IM ST LOUIS REGION	OFFICE	48,597	\$	7.25	9.00				\$ 303,002	2 \$	49,326	\$	
			Real Estate Service	s Allocation						\$ 250,901	s		\$ 215,776		34,248	\$	877
			NDI-COST TO CONT	TINUE PAY PLAN						\$ 19,719	\$		\$ 16,958		2,692		69
NAME OF STREET	or the scrawle and the second	ME WAS TAKEN VIOLE	FY20 Social Servic	es State Owned Requirement		762,260	\$	8.07	2,147.00	\$ 6,422,806	\$	1.07			876,727		22,465
REASURER																	
2601753	CAPITOL BLDG.	COLE	JEFFERSON CITY	STATE TREASURER	OFFICE	2,930	\$	6.48	6.00	\$ 18,986	S	-	\$ -	\$	-	\$	18,986
2601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	STATE TREASURER	OFFICE	24,240		6.55	41.00	\$ 158,772			\$ -	\$	-	\$	158,772
			Real Estate Service	537 7 7 7						\$ 7,249			\$ -	s		s	7,249
			NDI-COST TO CONT							\$ 569	s		\$ -	\$		Š	569
714 (15)				te Owned Requirement		27,170	\$	6.54	47.00	\$ 185,576	\$	HO	\$	\$		\$	185,576
	A PROPERTY OF THE PARTY OF THE	STEEL STEEL STEEL	TOTAL FY20 DEPA	RTMENT REQUEST STATE OW	NED REQUIREMENT	3,740,395		I FOR	9,397.49	\$ 28,342,718	\$	U., •, ¥	\$ 18,757,764	1 \$	5,636,255	\$	3,948,699
and the same of			FY19 APPROPRIAT	ION - STATE OWNED		The Park	The second	CTV 1-		\$ 27,628,800	LIST .	1,000	\$ 18,229,831	1 \$	5,591,175	\$	3,807,794
			Transfers In							\$ 51,600			\$ -	\$	-,,,,,,,	S	51,600
			Core Reallocations							\$ 575,492			\$ 470,534	4 5	27,773	Š	77,188
			NDI-COST TO CON							\$ 86,826			\$ 57,399		17,307	s	12,120
11000	The state of the s			RTMENT REQUEST STATE OW	NED REQUIREMENT	2012/11/11		43. 7		\$ 28,342,718	e		\$ 18,757,764		5,636,255	*	3,948,699

INSTITUTIONAL REQUIREMENT FY 2020

INSTITUTIONAL FACILITIES										
STATE FACILITY	CITY DIVISION	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES	GENERAL REVENUE	FED	OTHER
ELEMENTARY & SECONDARY EL	DUCATION									
DFMDC-SCHOOL FOR DEAF (FUL			306,431	\$ 4.17		\$ 1,279,314	\$ -	\$ 1,279,314	\$ - \$	
DFMDC-SCHOOL FOR BLIND (ST			323,225	\$ 2.70		\$ 872,072			\$ - \$	
B W SHEPERD SS-KC				\$ 2.32		\$ 61,889			\$ - \$	
BRIARWOOD SS-HARRISONVILLE			5,292	\$ 3.49		\$ 18,465		VALUE OF THE PROPERTY OF THE P	\$ - \$	
D M THOMPSON SS TRAILS WES			32,884			\$ 143,446	\$ -	\$ 143,446	\$ - \$	
DELMAR COBBLE SS-COLUMBIA	and the control of th			\$ 4.00		\$ 49,171		1022 PART OF THE PROPERTY OF THE PART OF T	\$ - \$	-
E W THOMPSON SS-SEDALIA			15,482	\$ 4.66		\$ 72,155	\$ -	The state of the s	\$ - \$	
HELEN M DAVIS SS-ST JOE			21,432			\$ 68,669		10.00 (CONT. CONT.	\$ - \$	
HIGGINSVILLE SS-ROLLING MEAI	pows		20,253			\$ 57,266		1020	\$ - \$	
KENNETH KIRCHNER SS-JC			10,826			\$ 33,155			\$ - \$	
LAKEVIEW WOODS SS-KC			30,834			\$ 105,351			\$ - \$	
MAPLE VALLEY SS-KC			30.552			\$ 122,755			\$ - \$	
MARSHALL SCHOOL-PRAIRIE VIE	EWKC.		10,027			\$ 65,998		131	\$ - \$	
VERELLE PENISTON SS-CHILLIC			7,120			\$ 27,037			\$ - \$	
COLLEGE VIEW SS-JOPLIN	OTHE		26,422			\$ 102,480		\$ 102,480	\$ - \$	
CURRENT RIVER SS-DONIPHAN			3,584			\$ 15,290	27.5	\$ 15,290	\$ - \$	
	D		31,915							
GREENE VALLEY SS-SPRINGFIEL			STATE OF THE PARTY					(4)	\$ - \$	
NEVADA SS CEDAR RIDGE-JOPL	IN		12,146			200		23 23 25 25 25 25 25 25 25 25 25 25 25 25 25	\$ - \$	-
NEW DAWN SS-SIKESTON			13,844			\$ 47,101			\$ - \$	
OAKVIEW SS-MONETT			10,948	120		\$ 50,122		(37) (58) (37)	\$ - \$	
PARKVIEW SS-CAPE GIRARDEAU			15,860			\$ 90,918		\$ 90,918	\$ - \$	
SHADY GROVE SS-POPLAR BLUF	F		18,196			\$ 80,252		\$ 80,252	\$ - \$	
AUTUMN HILL SS-UNION			12,300			\$ 47,069	177	4 11,000	\$ - \$	
B W ROBINSON SS-ROLLA			10,495			\$ 41,521			\$ - \$	
BOONSLICK SS-ST PETERS			26,530			\$ 94,644			\$ - \$	
CITADEL SS-POTOSI			2,335			\$ 8,040	(5.)	\$ 8,040	\$ - \$	
GATEWAY SS-ST LOUIS				\$ 3.17		\$ 176,118		\$ 176,118	\$ - \$	
LILLIAN SCHAPER SS-BOWLING	GREEN		3,801			\$ 21,468		\$ 21,468	\$ - \$	
MAPAVILLE SS-MAPAVILLE			25,452			\$ 94,244	\$ -	\$ 94,244	\$ - \$	
MISSISSIPPI VALLEY SS-HANNIB.	AL		36,080			\$ 100,704		\$ 100,704	\$ - \$	
SPECIAL ACRES SS-PARK HILL			4,994	\$ 3.76		\$ 18,772		2.7 (Control of the Control of the C	\$ - \$	
The state of the s	NDI-COST TO CONTINUE PAY PLA		4 400 050			\$ 15,725		1	\$ - \$	
CONTRACTOR OF THE PROPERTY OF	FY20 Elem. & Secondary Education	Institutional Requirement	1,163,853	\$ 3.57		\$ 4,150,722	\$ -	\$ 4,150,722	\$ - \$	
HEALTH & SENIOR SERVICES 00102725	DMH-KIRKSVILLE REGIONAL OFFICE		3,063	\$ 5.89		\$ 14.733	œ	\$ 6,834	\$ 7.899 \$	
06402420	DMH-HANNIBAL REGIONAL OFFICE		470			\$ 5,391		7	\$ 2,890 \$	
00402420	FY20 Health & Senior Services Inst	tutional Requirement	3,533		. V	\$ 20,124				
MENTAL HEALTH				-					13,132	
FULTON STATE HOSPITAL-DBH			769,911	\$ 6.71		\$ 5,169,907	¢ .	\$ 5,169,907	\$ - \$	
HAWTHORN CHILDRENS PSYCH	HOSE STILLINGH		67,564			\$ 772,594		\$ 772,594	\$ - \$	
METRO ST L PSYCHIATRIC CTR-			159,594			\$ 1,255,495		\$ 1,255,495	\$ - \$	
SEMO-SORTS - FARMINGTON-DE			79.817			\$ 642,806		\$ 642.806	\$ - \$	
NW MO PSYCHIATRIC REHAB CT			151,234			\$ 1,105,241		\$ 1,105,241		
SEMO APS - FARMINGTON-DBH	R-ST JUE-DBH		174,826			\$ 1,281,974		(2005) TACL (2005)	\$ - \$ \$ - \$	
	CRU		374,474							
ST LOUIS PSYCHIATRIC REHAB-			296,704			740.501.055			\$ - \$	
CENTER FOR BEHAVIORAL MED	IUINE-DDA					7. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1.		\$ 1,783,467	\$ - \$	
BELLEFONTAINE HAB CTR-DD			415,045			4 1,122,000		\$ 1,722,693	\$ - \$	
HIGGINSVILLE HAB CTR-DD			220,608			\$ 1,695,374		\$ 1,695,374	\$ - \$	
NEVADA HAB CTR-DD			225,501			\$ 78,887		\$ 78,887	\$ - \$	
ALBANY REGIONAL OFFICE-DD						\$ 92,279		\$ 92,279	\$ - \$	
HANNIBAL REGIONAL OFFICE-DI	D		18,124			\$ 159,286		\$ 159,286	\$ - \$	
JOPLIN REGIONAL OFFICE-DD			3,183			\$ 203,107		\$ 203,107	\$ - \$	
KANSAS CITY REGIONAL OFFICE			27,398	70,100		\$ 180,592		\$ 180,592	\$ - \$	
KIRKSVILLE REGIONAL OFFICE-			18,666			\$ 89,836		\$ 89,836	\$ - 9	
POPLAR BLUFF REGIONAL OFFI	CE-DD		46,302			\$ 374,637		\$ 374,637	\$ - \$	
ROLLA REGIONAL OFFICE-DD			18,994	\$ 7.41		\$ 140,812	\$ -	\$ 140,812	\$ - \$	
SIKESTON REGIONAL OFFICE-D				\$ 10.40		\$ 421,749		\$ 421,749	\$ - 3	

INSTITUTIONAL REQUIREMENT FY 2020

STATE FACILITY	CITY DIVISION SPACE USE	SQ FT	CPSF	FTE	ANI	NUAL RENT	SERVICES		GENERAL REVENUE	FED		OTHER
MENTAL HEALTH (Continued)												
SPRINGFIELD REGIONAL OFFICE-DD		21,416 \$	8.14		S	174,406	\$ -	\$	174,406	5	- \$	
ST LOUIS DDTC-DD		224,303 \$			S	1,209,423		. \$	1,209,423	3	- \$	
I TABLEST ISS	NDI-COST TO CONTINUE PAY PLAN				5			\$	94,810	5	- \$	
	FY20 Mental Health Institutional Requirement	3,367,518 \$	6.07	ZANICE E	\$	20,446,565		. \$			- S	E-0110((10)-p2
HIGHWAY PATROL												
SENERAL HEADQUARTERS-JC		218,928 \$	3.62		\$	793,359	\$	\$	184.798	\$	- \$	608,56
TROOP A HQS - LEES SUMMIT		31,834 \$			\$			\$	30,965		- \$	100000000000000000000000000000000000000
ROOP B HQS - MACON		15.074 \$			\$	70,208		- 5		\$ \$	- \$	101,97 53,85
ROOP C HQS - WELDON SPRINGS		54,805 \$			\$	228,034		\$		84		
		THE RESERVE AND THE PERSON NAMED IN			\$		100	100			- \$	174,91
ROOP D HQS - SPRINGFIELD		27,099 \$			200	111,195	\$ -	\$	250 PO (No. 2015)	5	- \$	85,29
ROOP E HQS - POPLAR BLUFF		18,237 \$			\$			- \$		\$	- \$	81,51
ROOP F HQS - JEFFERSON CITY		68,834 \$			\$	171,292	\$ -	- \$		5	- \$	131,39
TROOP G HQS - WILLOW SPRINGS		16,610 \$			\$	112,632	\$ -	- \$		\$	- \$	86,39
TROOP H HQS - ST JOSEPH		19,901 \$			\$	135,203	\$ -	- \$		\$	- \$	103,71
TROOP I HQS - ROLLA		21,864 \$			\$	58,593	\$ -	- \$	5747057	\$	- \$	44,94
CRIME LAB-SPRINGFIELD		30,000 \$	6.70		\$	201,071	\$ -	- \$	46,836	\$	- \$	154,23
CRIME LAB-CARTHAGE		8,000 \$	4.26		\$	34,044	\$ -	- \$	7,930	\$	- \$	26,11
	NDI-COST TO CONTINUE PAY PLAN				\$	3,402	\$ -	. \$	790	\$	- \$	2,61
	FY20 Total Highway Patrol Instutional Requirement	531,186 \$	4.06	- 0/8	\$	2,158,231		\$	502,716	- Vag Tu	\$	1,655,51
SOCIAL SERVICES												
NE-CAMP AVERY PARK CAMP-TROY		23,325 \$	8.86		\$	206,733	\$.	- \$	166,552	\$ 40.18	31 S	
NE-FULTON TREATMENT CTR		24.285 \$			\$			- \$	100000000000000000000000000000000000000		2 \$	
NE-MONTGOMERY CITY YOUTH CTR		32,140 \$			\$	195,761	\$ -	- \$		\$ 38,04		
NW-LANGSFORD HOUSE-LEES SUMMIT		4,724 \$			\$	13,087	\$ -	S	0.0000000000000000000000000000000000000	\$ 2,54		
		25.873 \$			\$	242,275	7	1 7	and the second s			
NW-NORTHWEST REG YOUTH CTR-KC		25,129 \$			1000			- \$		\$ 47,09		
NW-RIVERBEND TREATMENT CTR-ST JOSEPH					\$	242,771		- \$	The second of th		36 \$	
NW-WATKINS MILL PARK CAMP-KC		27,080 \$			\$	206,003	\$ -	- \$		\$ 40,04		
NW-WAVERLY REGIONAL YOUTH CTR		27,705 \$			\$	238,377	\$ -	- \$		\$ 46,33		
SE-NEW MADRID BEND YOUTH CTR		14,980 \$			\$	109,742	377	- \$	11 TOTAL 1 TO S			
SE-SIERRA OSAGE TREAT CTR-POPLAR BLUFF		9,156 \$			\$	23,727	\$ -	- \$	19,115	\$ 4,6	12 \$	
SE-W E SEARS YOUTH CTR-POPLAR BLUFF		65,905 \$			\$	408,231	\$ -	- \$		\$ 79,34	16 \$	
STL-BABLER LODGE-WILDWOOD		8,893 \$	6.19		\$	55,067	\$ -	- \$	44,364	\$ 10,70	3 \$	
STL-HILLSBORO TREATMENT CTR		20,723 \$	9.44		\$	195,587	\$.	- \$	157,572	\$ 38,0	15 \$	
STL-HOGAN STREET REG YOUTH CTR		31,413 \$	6.91		\$	217,142	\$ -	- \$	174,938	\$ 42,20	04 \$	
STL-MISSOURI HILLS CAMPUS		101,633 \$	8.20		\$	833,583	\$	- \$	671,564	\$ 162.0	9 \$	
SW-DELMINA WOODS-CHADWICK		14,766 \$	7.83		\$	115,580	\$	- \$	93,115	\$ 22,46	35 \$	
SW-GENTRY RESID TREATMENT CTR-CABOOL		13,348 \$	7.39		\$	98,671	\$.	- \$	79,493	\$ 19,17		
SW-GREEN GABLES LODGE-MACKS CREEK		13,148 \$	3.78		\$	49.686	\$	- \$	40,029	\$ 9.69	57 \$	
SW-MT VERNON TREATMENT CTR		26,723 \$	8.56		S	228,879	\$.	- \$		\$ 44.48		
SW-RICH HILL YTH DEVELOPMENT CTR		16,083 \$			\$	141,972		- \$		\$ 27,59		
STL-MISSOURI SCHOOL FOR THE BLIND #11502267		5,950 \$			5	16.062		- \$		\$ 3,0		
DMH-ALBANY REGIONAL OFFICE - #03802467		372 \$			\$	2.554		\$	1002753		35 \$	
DMH-HANNIBAL REGIONAL OFFICE - #06402420		2,693			4	30,900	\$	- \$		77	71 \$	
DIVITATIONAL REGIONAL OFFICE - #00402420	NDI-COST TO CONTINUE PAY PLAN	2,000 4	1.1,-47		ě	19,328			15,655			
	FY20 Social Services Institutional Requirement	536,047 \$	7.74	575	\$	4,150,880	9	\$				The same
ALCOHOL SECTION DESCRIPTION AND ADDRESS OF THE PARTY OF T	1 1 20 Oocial Services insultational Negatiefficity	030,04/ 3	1.14	1000	4	4,100,000		-	3,344,394	000,4	10 \$	
COLUMN TERM TO SERVE SERVER SE	TOTAL FY20 DEPARTMENT REQUEST INSTITUTIONAL REQUIREMENT	5,602,137	No.	0.090	\$	30,926,522	\$ -	\$	28,453,732	\$ 817,2	75 \$	1,655,51
	EVAN ADDRODDIATION INSTITUTIONAL		Andre Control			25 470 704			20 244 422	e 005.00	70 6	F 400 ==
	FY19 APPROPRIATION - INSTITUTIONAL			-	\$	35,170,784	ALTE ST	\$				5,123,77
	Transfers Out				9	(4,180,446)		\$				(3,470,87
	Core Reallocations				*	(197,081)		\$	(204,804)			
	NDI-COST TO CONTINUE PAY PLAN TOTAL FY20 DEPARTMENT REQUEST INSTITUTIONAL REQUIREMENT				4	133,265		\$	126,980	\$ 3,6	73 \$	2,61

OA-RATF REQUIREMENT FY 2020

				1 1 2020									
LEASED FA	ACILITIES												
LEASE ID	END DATE	COUNTY	CITY	ADDRESS	SPACE USE	SQ FT	CPSF	CTC	RENT	ANNUAL	GENERAL	FFD	071150
The second second second						SWFI	CPSF	FTE	KENI	SERVICES	REVENUE	FED	OTHER
02600019	06/30/18 06/30/18	COLE	JEFFERSON CITY	1617 SOUTHRIDGE-LICENSE	OFFICE OFFICE					\$ 1,068		3	10311
10800258	06/30/16	VERNON	NEVADA	2201 NORTH ELM POSSIBLE FUTURE TENANT NEEDS	OFFICE				\$ 158,961	\$ 10,213		3	
MANAGE ET RESERVE		Oliver and the second and the	ALMAC DIVERSITATION AND	FY20 OA-RATF Lease Requirement	AND THE RESERVE OF THE PARTY OF	0				\$ 11,281	Carlotte and Carlotte	1000	
			PORTOR NO CONTRACTOR NA	F120 OA-RATE Lease Requirement	NAME OF THE PARTY	U			\$ 100,501	\$ 11,201	AN ATTENDED FOR THE SAME	Summers.	170,242
STATE OW	NED FACILITIES										in leading		511
LEASE ID	STATE FACILITY	COUNTY	CITY	DIVISION	SPACE USE	SOFT	CPSF	FTE	ANNUAL RENT	SERVICES	GENERAL REVENUE	FFD	OTHER
02602540	CAPITOL BLDG.	COLE	JEFFERSON CITY	CAPITOL CAFETERIA	CAFETERIA	0	THE RESERVE OF THE PERSON NAMED IN COLUMN TWO IS NOT THE PERSON NAMED IN COLUMN TWO IS NAMED IN COLUMN TW		\$ -		100000000000000000000000000000000000000		
03902633	LANDERS-149 PARK CENTRAL SC		SPRINGFIELD	FEE OFFICE-ROOM 252	OFFICE	2,000	300		\$ 23,560				23,560
04811573	DED-WELCOME CTR	JACKSON	KANSAS CITY	4010 BLUE RIDGE CUTOFF-CHIEFS	PARKING		\$ -		\$ 2,000				
	DED/SIKESTON	SCOTT	SIKESTON	COUNTY OF SCOTT - SHERIFF OFFICE	OFFICE	-	\$ -		\$ 2,000				
11501749	PRINCE HALL	ST LOUIS CITY		VARIOUS-NON FOR PROFIT	OFFICE	13,990	Ψ		\$ 84,080			3	5 141.011.061
	DED-4811 DELMAR	ST LOUIS CITY		ST LOUIS CITY NAACP	OFFICE	3,000			\$ 7,473				7,473
	DED-4811 DELMAR	ST LOUIS CITY		LAUNCH CODE	OFFICE	3,000			\$ 1,473		}		100000000000000000000000000000000000000
	TRUMAN BLDG	COLE	JEFFERSON CITY	CERNER	CLINIC	2,112			\$ 13,834				
02001755-E	TROWAN BLDG	COLE	JEFFERSON CITT		CLINIC	2,112							
				POSSIBLE FUTURE TENANT NEEDS FY20 OA-RAFT State Owned Requirement		23,879			\$ 247,365 \$ 378,314	No. of Contract of Contract	NO. OF THE PARTY NAMED IN COLUMN		
and a second of	THE RESERVE AND ADDRESS OF THE PARTY OF THE	APPENDICATION OF	to the second of the second	F120 OA-RAFT State Owned Requirement		23,019	AND AND ASSESSMENT	a second	\$ 3/0,314	DAY DE LA COLON DE	tolking Tables		378,314
INSTITUTIO	DNAL FACILITIES											1887	5 11-
LEASE ID	STATE FACILITY	COUNTY	CITY	DIVISION	SPACE USE	SQFT	CPSF	FTE	ANNUAL RENT	SERVICES	GENERAL REVENUE	FED	OTHER
01111603	MO NATIONAL GUARD	BUCHANAN	ST JOSEPH	LAU FARM	LAND	-	\$ -		\$ 1,200		THE PERSON NAMED IN COLUMN 1		1,200
02602484	ALGOA CORRECTIONAL CENTER		JEFFERSON CITY	DOC	LAND	-	Ψ -		\$ 27,500				
02602743	CMCC - 2600 HWY 179	COLE	JEFFERSON CITY	2600 HWY 179	LAND				\$ 176,500				
02702486									\$ 170,500				A CALL STREET
	BOONVILLE CORR CTR	COOPER	BOONVILLE	BOONVILLE CORRECTIONAL CTR	LAND				\$ 2004				9
02702703	BOONVILLE CORR CTR	COOPER	BOONVILLE	DOC PASTURELAND	LAND				\$ 3,081			3	-
02702715	BOONVILLE CORR CTR	COOPER	BOONVILLE	DOC HAYLAND	LAND				\$ 800				
	DMH-ALBANY REGIONAL CTR	GENTRY	ALBANY	NW MO AREA AGENCY ON AGING	OFFICE				\$ 14,750				100000000
04801780	1000 E 24TH ST.	JACKSON	KANSAS CITY	DMH / TRUMAN MEDICAL CENTER	OFFICE				\$ 1				f
04801884	721 JONES	JACKSON	INDEPENDENCE	DMH / COMPREHENSIVE MENTAL HEALTH	OFFICE		\$ 3.00		\$ 16,080				16,080
04802645	2108 E 35TH STREET	JACKSON	KANSAS CITY	RESIDENCE	RESIDENTIAL		\$ -		\$ -				
04811520	2600 E 12TH STREET	JACKSON	KANSAS CITY	DMH - NEW PROPSPECTS BLDG	CLINIC		\$ 1.69		\$ 23,565			8	23,565
04811521	1000 E 24TH SREET	JACKSON	KANSAS CITY	DMH-CBM REDISCOVER	CLINIC		\$ 1.69		\$ 6,287				
04811577	2911 HOLMES	JACKSON	KANSAS CITY	DMH/TRUMAN MEDICAL CENTER	CLINIC		\$ 6.43		\$ 21,431			3	21,43
04811578	2629 PEERY AVENUE	JACKSON	KANSAS CITY	DMH-PEERY APARTMENTS	GROUP HOME		\$ 1.30		\$ 23,223				23,223
04811579	2614 BENTON BLVD.	JACKSON	KANSAS CITY	SWOPE HEALTH SERVICES	CLINIC		\$ 6.43		\$ 21,431			3	21,43
04811667	2900 TRACY - KC GROUP HOME	JACKSON	KANSAS CITY	DMH/TRUMAN MEDICAL CENTER	OFFICE		\$ 6.43		\$ 21,431			4	21,43
04911519	3600 E NEWMAN ROAD	JASPER	JOPLIN	DMH-JOPLIN REG CTR	OFFICE	13,481	\$ -		\$ 30,000			3	30,000
05402660	HIGGINSVILLE HAB CTR	LAFAYETTE	HIGGINSVILLE	DMH/LAND LEASE	LAND	-	\$ -		\$ 201			3	20
05902480	CHILLICOTHE CORRECTIONAL C'	TILIVINGSTON	CHILLICOTHE	BLUEBIRD MEDIA NETWORK	LAND				\$ 1			3	5
08002491	MISSOURI STATE FAIRGROUNDS	PETTIS	SEDALIA	MISSOURI STATE FAIRGROUNDS	LAND				\$ 1				5
10801909	901 OLIVE ST-CEDAR RIDGE STA	VERNON	NEVADA	DESE / NEVADA R-5	OFFICE	5,890	\$ 4.83		\$ 28,449			3	28,44
08802560	MOBERLY CORRECTIONAL CTR	RANDOLPH	MOBERLY	DOC/LAND LEASE	LAND				\$ 2,975			3	2,97
08802561	MOBERLY CORRECTIONAL CTR	RANDOLPH	MOBERLY	DOC/LAND LEASE	LAND				\$ 410				2
11502423	BJH HEALTHCARE 5351 DELMA		ST LOUIS	DMH/ST. LOUIS METRO PYSCH	CLINIC	35,423	\$ 6.88		\$ 243,711				243,71
11502433	5300 ARSENAL, COTTAGE 3	ST LOUIS CITY		DMH/PLACES FOR PEOPLE	RESIDENTIAL		\$ 4.95		\$ 18,870				18,87
11502522	5300 ARSENAL, COTTAGE 1	ST LOUIS CITY		DMH/PLACES FOR PEOPLE	RESIDENTIAL	3,812	200 HOLDER		\$ 18,870				18,87
ACCOMMODIFICATION	The state of the s		THE REPORT OF THE PERSON OF TH	POSSIBLE FUTURE TENANT NEEDS		A CONTROL OF	70000		\$ 250,675				\$ 250,678
				FY20 OA-RAFT Institutional Requirement	Kental Balancija - 12	156,425	(Tol., 18)	Company of the	\$ 951,444		Mary Sales	10.00	951,444
				TOTAL FY20 DEPARTMENT REQUEST OA-RATF	REQUIREMENT	180,304			\$ 1,488,719	\$ 11,281	4		\$ 1,500,000
W-47-000				FY19 APPROPRIATION - OA-RATE	A attack to	New York	de Major	ASSET	\$ 1,500,000	Eh	Sec. 24. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1.	LANGE OF THE	\$ 1,500,000
111111111111111111111111111111111111111				No changes	2000	2.0			\$ -				\$ -
100000000000000000000000000000000000000		1 - 1950 4 1 Fd 107		TOTAL FY20 DEPARTMENT REQUEST OA-RATE	REQUIREMENT	What you do not	No. of States		\$ 1,500,000		THE STATE OF		\$ 1,500,000
W. C.		The state of the s	The same of the sa		AND DESCRIPTION OF THE PARTY OF			1000	1,10001000	A CONTRACTOR AND A STATE OF THE PARTY OF THE		Section of the sectio	+ ,,000,00

Department:	Agriculture			•	Budget Unit:	34053C & 34055	iC .		~
Division:					_				
Core:	HB13 Real Estate	е			HB Section:	13.005 & 13.010			
1. CORE FINA	NCIAL SUMMARY								
	FY	′ 2020 Budge	t Request			FY 2020	Governor's R	ecommenda	tion
	GR	Federal	Other	Total E		GR	Federal	Other	Total E
PS	0	0	0	0	PS	0	0	0	0
EE	330,073	29,289	509,404	868,766	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	330,073	29,289	509,404	868,766	Total	0	0	0	0
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
Note: Fringes b	oudgeted in House E	Bill 5 except fo	r certain fring	es	Note: Fringe	es budgeted in Ho	use Bill 5 exce	pt for certain	fringes
budgeted direct	ly to MoDOT, Highw	ay Patrol, and	d Conservatio	n.	budgeted dir	rectly to MoDOT, I	Highway Patro	l, and Conser	vation.
Other Funds:	See Fund Summ	ary.			Other Funds	3 :			
2. CORE DESC	RIPTION				, , , , , , , , , , , , , , , , , , ,				
The Division of	Facilities Manageme	ant Docion 9	Construction	/EMDC\ ic ro	enoneible for the overeig	ht and manageme	nt of aguan (7)	· lacas santra	

The Division of Facilities Management, Design & Construction (FMDC) is responsible for the oversight and management of seven (7) lease contracts totaling over eighteen thousand (18,000) square feet of leased space and approximately sixty-four thousand (64,000) square feet of state-owned space on behalf of the Department of Agriculture. Spending authority to support institutional real property is transferred to the Department of Agriculture in the FY20 Department Request budget.

		FY20 Budget	Request	
_	GR	Federal	Other	Total
Leasing	\$241,417	\$4,468	\$77,894	\$323,779
State-Owned	\$88,656	\$24,821	\$431,510	\$544,987
Total	\$330,073	\$29,289	\$509,404	\$868,766

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

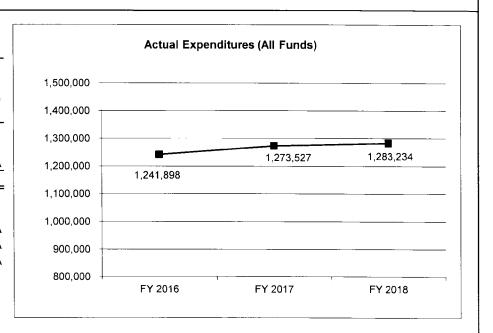
N/A

Department:AgricultureBudget Unit:34053C & 34055CDivision:

 Core:
 HB13 Real Estate
 HB Section:
 13.005 & 13.010

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	1,254,261	1,289,512	1,299,268	1,400,618
Less Reverted (All Funds)	(6,954)	(8,444)	0	(9,337)
Less Restricted (All Funds)*) O) o	0) O
Budget Authority (All Funds)	1,247,307	1,281,068	1,299,268	1,391,281
Actual Expenditures (All Funds)	1,241,898	1,273,527	1,283,234	N/A
Unexpended (All Funds)	5,409	7,541	16,034	0
Unexpended, by Fund: General Revenue Federal Other	0 6 5,403	0 0 7,541	9,767 0 6,267	N/A N/A 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:

Expenditures l	oy HB Section:	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
13.005	Leasing	228,023	240,141	263,543
13.010	State-Owned	516,698	536,209	522,514
13.015	Institutional	497,177	497,177	497,177
	Total	1,241,898	1,273,527	1,283,234

^{*}Restricted amount is as of 9/26/18.

STATE AGRICULTURE LEASING

5. CORE RECONCILIATION DETAIL **Budget** Class FTE GR Federal Other Total **Explanation TAFP AFTER VETOES** 306,418 EE 0.00 224,897 4,529 76,992 0.00 224,897 4,529 76,992 306,418 Total **DEPARTMENT CORE ADJUSTMENTS** EE 16,520 0 0 16,520 Reallocation to align budget based Core Reallocation 1591 1473 0.00 on need. 1,064 Reallocation to align budget based Core Reallocation 1591 1474 ΕE 0.00 0 0 1,064 on need. (61)Core Reallocation 1591 4227 EE 0.00 0 0 (61) Reallocation to align budget based on need. (161) Reallocation to align budget based Core Reallocation EE 0.00 0 0 1591 8194 (161)on need. Core Reallocation 1591 0653 EE 0.00 0 0 (1) Reallocation to align budget based (1) on need. 16,520 (61) 17,361 **NET DEPARTMENT CHANGES** 0.00 902 **DEPARTMENT CORE REQUEST** 241,417 77,894 323,779 EE 0.00 4,468 Total 0.00 241,417 4,468 77,894 323,779

STATE AGRICULTURE STATE OWNED

		Budget Class	CTC	CD.	Fadaval	Othor	T-4-1	Funlametian
		Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETO	ES		0.00	00.040	40.000	440 440	500 770	
		EE	0.00	86,340	18,020	416,418	520,778	=
		Total	0.00	86,340	18,020	416,418	520,778	¦ =
DEPARTMENT COR	RE ADJUSTME	ENTS						
Core Reallocation	1646 7677	EE	0.00	0	6,801	0	6,801	Reallocation to align budget based on need.
Core Reallocation	1646 7678	EE	0.00	0	0	95	95	Reallocation to align budget based on need.
Core Reallocation	1646 7679	EE	0.00	0	0	89	89	Reallocation to align budget based on need.
Core Reallocation	1646 7680	EE	0.00	0	0	(62)	(62)	Reallocation to align budget based on need.
Core Reallocation	1646 7681	EE	0.00	0	0	50	50	Reallocation to align budget based on need.
Core Reallocation	1646 7682	EE	0.00	0	0	88	88	Reallocation to align budget based on need.
Core Reallocation	1646 7683	ΕE	0.00	0	0	(679)	(679)	Reallocation to align budget based on need.
Core Reallocation	1646 7686	EE	0.00	0	0	24	24	Reallocation to align budget based on need.
Core Reallocation	1646 7808	EE	0.00	0	0	1,654	1,654	Reallocation to align budget based on need.
Core Reallocation	1646 8245	EE	0.00	0	0	13,923	13,923	Reallocation to align budget based on need.
Core Reallocation	1646 8404	EE	0.00	0	0	(90)	(90)	Reallocation to align budget based on need.

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AGRICULTURE STATE OWNED

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT COF	RE ADJUSTME	NTS						
Core Reallocation	1646 7676	EE	0.00	2,316	0	0	2,316	Reallocation to align budget based on need.
NET DI	EPARTMENT (CHANGES	0.00	2,316	6,801	15,092	24,209	
DEPARTMENT COR	RE REQUEST							
		EE	0.00	88,656	24,821	431,510	544,987	
		Total	0.00	88,656	24,821	431,510	544,987	

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AGRICULTURE INSTITUTIONAL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VET	TOES							•
		EE	0.00	0	0	573,422	573,422	2
		Total	0.00	0	0	573,422	573,422	- 2 -
DEPARTMENT C	ORE ADJUSTME	ENTS						_
Transfer Out	1709 7687	EE	0.00	0	0	(573,422)	(573,422)	Transfer out spending authority for fuel & utilities associated with the state fairgrounds to the Department of Agriculture.
NET	DEPARTMENT (CHANGES	0.00	0	0	(573,422)	(573,422)	_
DEPARTMENT C	ORE REQUEST							
		EE	0.00	0	0	0)
		Total	0.00	0	0	0	C)

Department:	Attorney General	's Office				Budget Unit:	34443C & 34444	1C		
Division:										
Core:	HB13 Real Estat	e				HB Section:	13.005 & 13.010)		
1. CORE FINA	NCIAL SUMMARY					***				
	F	Y 2020 Budge	et Request				FY 2020	Governor's F	Recommenda	ition
	GR	Federal	Other	Total	E		GR	Federal	Other	Total
PS	0	0	0	0		PS		0	0	0
EE	947,122	277,306	396,308	1,620,736		EE	0	0	0	0
PSD	0	. 0	0	0		PSD	0	0	0	0
TRF	0	. 0	0	0		TRF	0	0	0	0
Total	947,122	277,306	396,308	1,620,736	- =	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00)	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	1	Est. Fringe	0	0	0	0
Note: Fringes I	budgeted in House L	Bill 5 except for	r certain fringe	es budgeted	1	Note: Fringe	es budgeted in Ho	use Bill 5 exc	ept for certair	n fringes
directly to MoD	OT, Highway Patrol,	and Conserva	ation.		_	budgeted dir	ectly to MoDOT, I	Highway Patr	ol, and Conse	rvation.
Other Funds:	See Fund Summ	ary.				Other Funds:	·			
2 CORE DESC	PIPTION						·			

The Division of Facilities Management, Design & Construction (FMDC) is responsible for the oversight and management of approximately twelve (12) lease contracts, totaling over thirty six thousand (36,000) sq. ft. and one hundred and fifteen thousand (115,000) sq. ft. of state-owned space on behalf of the Attorney General's Office.

	FY20 Budget Request							
	GR	Federal	Other	Total				
Leasing	\$437,042	\$128,901	\$312,264	\$878,207				
State-Owned	\$510,080	\$148,405	\$84,044	\$742,529				
Total	\$947,122	\$277,306	\$396,308	\$1,620,736				

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

N/A.

Department: Attorney General's Office Budget Unit: 34443C & 34444C

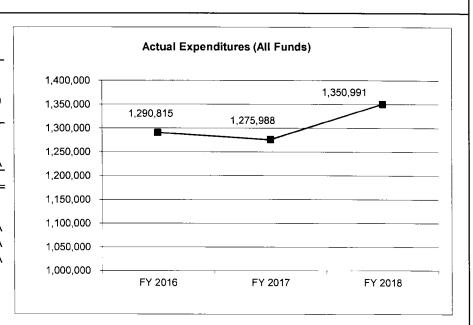
Division:

 Core:
 HB13 Real Estate

 HB Section:
 13.005 & 13.010

4. FINANCIAL HISTORY

	FY 2016	FY 2017	FY 2018	FY 2019
	Actual	Actual	Actual	Current Yr.
Appropriation (All Funds)	1,339,260	1,301,270	1,376,540	1,564,200
Less Reverted (All Funds)	(23,223)	(22,687)	0	(26,800)
Less Restricted (All Funds)*	O O	0	0	0
Budget Authority (All Funds)	1,316,037	1,278,583	1,376,540	1,537,400
Actual Expenditures (All Funds)	1,290,815	1,275,988	1,350,991	N/A
Unexpended (All Funds)	25,222	2,595	25,549	0
Unexpended, by Fund:				
General Revenue	31	3	23,444	N/A
Federal	13,902	2,076	1,365	N/A
Other	11,289	516	740	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:

Expenditures by HB Section:		FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	
13.005	Leasing	640,658	650,659	675,840	
13.010	State-Owned	650,157	625,329	675,151	
13.015	Institutional	0	0	0	
	Total	1,290,815	1,275,988	1,350,991	

^{*}Restricted amount is as of 9/26/18.

STATE		_					
ATTORN	IEY	GENE	ERAL	LEA	SING	3	

5. CORE RECONCILIATION DETAIL

Budget Class FTE GR Federal Other Total Explanation TAFP AFTER VETOES EE 0.00 412,578 129,979 304,713 847,270 Total 0.00 412,578 129,979 304,713 847,270

			0.00	112,010	120,010	001,710	017,210	
		Total	0.00	412,578	129,979	304,713	847,270	
DEPARTMENT CO	RE ADJUSTME	NTS						
Core Reallocation	1592 2022	EE	0.00	0	0	964	964	Reallocation to align budget based on need.
Core Reallocation	1592 3184	EE	0.00	24,464	0	0	24,464	Reallocation to align budget based on need.
Core Reallocation	1592 3186	EE	0.00	0	(1,078)	0	(1,078)	Reallocation to align budget based on need.
Core Reallocation	1592 3187	EE	0.00	0	0	8,301	8,301	Reallocation to align budget based on need.
Core Reallocation	1592 3188	EE	0.00	0	0	(869)	(869)	Reallocation to align budget based on need.
Core Reallocation	1592 3189	EE	0.00	0	0	(869)	(869)	Reallocation to align budget based on need.
Core Reallocation	1592 2005	EE	0.00	0	0	24	24	Reallocation to align budget based on need.
NET D	EPARTMENT C	HANGES	0.00	24,464	(1,078)	7,551	30,937	
DEPARTMENT CO	RE REQUEST							

EST

EE 0.00 437,042 128,901 312,264 878,207

Total 0.00 437,042 128,901 312,264 878,207

STATE
ATTORNEY GENERAL STATE OWNED

5. CORE RECONCILIATION DETAIL **Budget** Class FTE GR Federal Other Total **Explanation** TAFP AFTER VETOES 144,299 716,930 ΕE 0.00 480,777 91,854 716,930 Total 0.00 480,777 144,299 91,854 **DEPARTMENT CORE ADJUSTMENTS** EE 0 4.106 0 4,106 Reallocation to align budget based Core Reallocation 1647 7779 0.00 on need. 392 Reallocation to align budget based Core Reallocation 1647 7782 EE 0.00 0 0 392 on need. 588 Reallocation to align budget based Core Reallocation 1647 7783 EE 0.00 0 0 588 on need. EE 0 0 588 588 Reallocation to align budget based Core Reallocation 1647 7784 0.00 on need. Core Reallocation EE 0.00 0 0 392 392 Reallocation to align budget based 1647 7786 on need. (9,770) Reallocation to align budget based 0.00 0 0 Core Reallocation 1647 7787 EE (9,770)on need. 29,303 0 0 29,303 Reallocation to align budget based Core Reallocation 0.00 1647 7778 EE on need. 25,599 **NET DEPARTMENT CHANGES** 0.00 29,303 4,106 (7,810)DEPARTMENT CORE REQUEST EE 0.00 510,080 148,405 84,044 742,529 742,529 Total 0.00 510,080 148,405 84,044

Department:	State Auditor's C	ffice			Budget Unit:	34449C & 34450	C		
Division:									
Core:	HB13 Real Estat	е			HB Section:	13.005 & 13.010)		
1. CORE FINA	NCIAL SUMMARY								
	F	Y 2020 Budge	et Request			FY 2020	Governor's F	Recommenda	tion
	GR	Federal	Other	Total E		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	188,783	0	0	188,783	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	188,783	0	0	188,783	Total	0	0	0	0
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
Note: Fringes I	oudgeted in House I	Bill 5 except for	certain fringes	budgeted	Note: Fring	ges budgeted in Ho	use Bill 5 exc	ept for certain	fringes
directly to MoDe	OT, Highway Patrol,	and Conserva	tion.		budgeted d	irectly to MoDOT, I	Highway Patro	ol, and Conse	rvation.
Other Funds:	None.				Other Fund	s:			
2. CORE DESC	RIPTION						_,		•
	E 11141 A.A.		0 1 1: 15	1100)	-: - - <i>f</i>		(1)	1	

The Division of Facilities Management, Design & Construction (FMDC) is responsible for the oversight and management of two (2) parking lease contracts and approximately twenty six (26,000) sq. ft. of state-owned space on behalf of the State Auditor's Office.

	FY20 Budget Request						
_	GR	Federal	Other	Total			
Leasing	\$5,974	\$0	\$0	\$5,974			
State-Owned	\$182,809	\$0	\$0	\$182,809			
Total	\$188,783	\$0	\$0	\$188,783			

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

N/A.

Department: State Auditor's Office Budget Unit: 34449C & 34450C

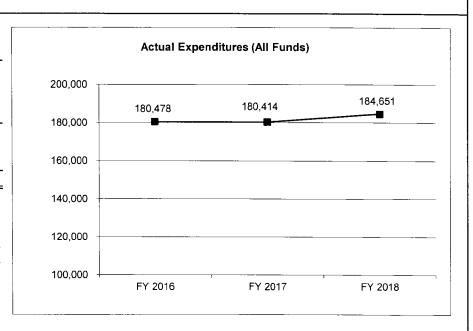
Division:

 Core:
 HB13 Real Estate

 HB Section:
 13.005 & 13.010

4. FINANCIAL HISTORY

1				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
	Actual	Actual	Actual	Ourient II.
Appropriation (All Funds)	186,624	187,581	194,210	194,915
Less Reverted (All Funds)	(5,599)	(5,627)	(3,368)	(5,847)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	181,025	181,954	190,842	189,068
Actual Expenditures (All Funds)	180,478	180,414	184,651	N/A
Unexpended (All Funds)	547	1,540	6,191	0
Unexpended, by Fund: General Revenue	54 7	1,540	6,191	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:

Expenditures	by HB Section:	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
13.005	Leasing	7,542	6,556	5,469
13.010	State-Owned	172,936	173,858	179,182
13.015	Institutional	0	0	0
	Total	180,478	180,414	184,651

^{*}Restricted amount is as of 9/26/18.

STATE AUDITOR LEASING

	Budget Class	FTE	GR	Federal	Other	Т	otal	Explanation
TAFP AFTER VETOES		-				•		·
	EE	0.00	10,435	0	(כ	10,435	
	Total	0.00	10,435	0	()	10,435	
DEPARTMENT CORE ADJUS	TMENTS	•						•
Core Reallocation 1595 3	192 EE	0.00	(4,461)	0	()	(4,461)	Reallocation to align budget based on need.
NET DEPARTME	NT CHANGES	0.00	(4,461)	0	(0	(4,461)	
DEPARTMENT CORE REQUI	EST							
	EE	0.00	5,974	0		0	5,974	
	Total	0.00	5,974	0		0	5,974	

STATE

AUDITOR STATE OWNED

	Budget Class	FTE	GR	Federal	Other		Total	Explanation
			GIN	leuciai	Other		iotai	Cxpianation
TAFP AFTER VETOES								
	EE	0.00	184,480	0		0	184,480	
	Total	0.00	184,480	0		0	184,480	
DEPARTMENT CORE ADJUSTME	ENTS							
Core Reallocation 1649 7777	EE	0.00	(1,671)	0	1	0	(1,671)	Reallocation to align budget based on need.
NET DEPARTMENT (CHANGES	0.00	(1,671)	0	1	0	(1,671)	
DEPARTMENT CORE REQUEST								
	EE	0.00	182,809	0		0	182,809	
	Total	0.00	182,809	0		0	182,809	•

Department:	Corrections	-			Budget Unit:	34267C & 34268	3C			
Division:										
Core:	HB13 Real Estat	е			HB Section:	13.005 & 13.010				
I. CORE FINA	NCIAL SUMMARY									
	F	Y 2020 Budge	t Request			FY 2020	Governor's F	Recommenda	ition	
	GR	Federal	Other	Total E		GR	Federal	Other	Total E	£
PS	0	0	0	0	PS	0	0	0	0	
EE	7,297,942	0	336,085	7,634,027	EE	0	0	0	0	
PSD	0	0	0	0	PSD	0	0	0	0	
rrf	0	0	0	0	TRF	0	0	0	0	
Total	7,297,942	0	336,085	7,634,027	Total	0	0	0	0	
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	01	0	0	0	

Other Funds:

See Fund Summary.

directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Note: Fringes budgeted in House Bill 5 except for certain fringes

budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

The Division of Facilities Management, Design & Construction (FMDC) is responsible for the oversight and management of approximately ninety eight (98) lease contracts, totaling approximately five hundred and eleven thousand (511,000) sq. ft. and approximately ninety four thousand (94,000) sq. ft. of state-owned space on behalf of the Department of Corrections.

	FY20 Budget Request									
	GR	Federal	Other	Total						
Leasing	\$6,356,574	\$0	\$336,085	\$6,692,659						
State-Owned	\$941,368	\$0	\$0	\$941,368						
Total	\$7,297,942	\$0	\$336,085	\$7,634,027						

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted

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

N/A

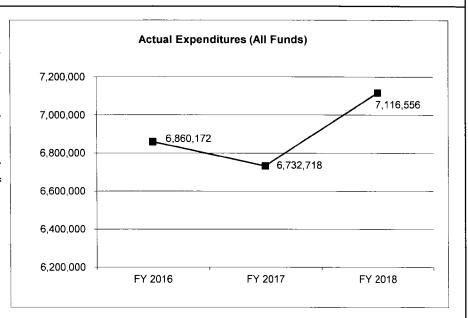
Department: Corrections Budget Unit: 34267C & 34268C

Division:

Core: HB13 Real Estate HB Section: 13.005 & 13.010

4. FINANCIAL HISTORY

	FY 2016	FY 2017	FY 2018	FY 2019
	Actual	Actual	Actual	Current Yr.
Appropriation (All Funds)	7,208,157	7,252,641	7,248,448	7,322,758
Less Reverted (All Funds)	(212,103)	(210,134)	0	(214,805)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	6,996,054	7,042,507	7,248,448	7,107,953
Actual Expenditures (All Funds)	6,860,172	6,732,718	7,116,556	N/A
Unexpended (All Funds)	135,882	309,789	131,892	0
		· .		
Unexpended, by Fund:				
General Revenue	133.598	216,127	37,156	N/A
Federal	00,000	2.0,.2.	0.,.00	N/A
Other	2.284	93,662	94,736	N/A
Other	2,204	33,002	54,750	14/7



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:

Expenditures by HB Section:		FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
13.005	Leasing	5,978,036	5,752,054	6,008,702
13.010	State-Owned	882,136	980,664	1,107,854
13.015	Institutional	0	0	0
	Total	6,860,172	6,732,718	7,116,556

^{*}Restricted amount is as of 9/26/18.

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CORRECTIONS LEASING

		Budget Class	FTE	GR	Federal	Other	Total	Explanation	
TAFP AFTER VETO	ES								
		EE	0.00	6,253,363	0	162,606	6,415,969	1	
		Total	0.00	6,253,363	0	162,606	6,415,969	- -	
DEPARTMENT CO	RE ADJUSTME	ENTS							
Core Reallocation	1597 6073	EE	0.00	0	0	173,479	173,479	Reallocation to align budget based on need.	
Core Reallocation	1597 1112	EE	0.00	103,211	0	0	103,211	Reallocation to align budget based on need.	
NET D	EPARTMENT (CHANGES	0.00	103,211	0	173,479	276,690	1	
DEPARTMENT CORE REQUEST									
		EE	0.00	6,356,574	0	336,085	6,692,659		
		Total	0.00	6,356,574	0	336,085	6,692,659)	

STATE

CORRECTIONS STATE OWNED

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES			-				
	EE	0.00	906,789	0	0	906,789)
	Total	0.00	906,789	0	0	906,789	-) =
DEPARTMENT CORE ADJUS	STMENTS						
Core Reallocation 1650 7	7748 EE	0.00	34,579	0	0	34,579	Reallocation to align funding based on need.
NET DEPARTME	ENT CHANGES	0.00	34,579	0	0	34,579)
DEPARTMENT CORE REQU	EST						
	EE	0.00	941,368	0	0	941,368	3
	Total	0.00	941,368	0	0	941,368	3

Department:	Elementary and	Secondary Ed	ucation			Budget Unit:	33813C, 33815	C, & 33816C		
Division:										
Core:	HB13 Real Estat	te				HB Section:	13.005, 13.010	& 13.015		
1. CORE FINA	NCIAL SUMMARY									
	FY 2020 Budget Request						FY 2020	Governor's R	ecommenda	ition
	GR	Federal	Other	Total	E		GR	Federal	Other	Total E
PS	0	0	0	0		PS		0	0	0
EE	4,923,413	3,164,032	40,365	8,127,810		EE	0	0	0	0
PSD	0	0	0	0		PSD	0	0	0	0
TRF	0	0	0	0		TRF	0	0	0	0
Total	4,923,413	3,164,032	40,365	8,127,810	_ _	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00)	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	7	Est. Fringe	0	0	0	0
Note: Fringes t	budgeted in House I	Bill 5 except fo	r certain frin	ges	1	Note: Fringe	es budgeted in H	ouse Bill 5 exce	pt for certain	fringes
budgeted direct	tly to MoDOT, Highv	vay Patrol, and	d Conservati	on.		budgeted dii	rectly to MoDOT,	Highway Patro	l <u>, and Conser</u>	vation.
Other Funds:	See Fund Sumn	nary.				Other Funds	3 :			
2. CORE DESC	CRIPTION							<u> </u>	<u> </u>	
									 -	

The Division of Facilities Management, Design & Construction (FMDC) is responsible for the oversight and management of approximately thirty five (35) lease contracts, totaling over one hundred and seventy seven thousand (177,000) sq. ft., one hundred and eighty six thousand (186,000) sq. ft. of state-owned space and one million one hundred thousand (1.1M) sq. ft. of institutional space on behalf of the Department of Elementary & Secondary Education.

	FY20 Budget Request								
	GR	Federal	Other	Total					
Leasing	\$430,992	\$1,959,915	\$40,365	\$2,431,272					
State-Owned	\$357,424	\$1,204,117	\$0	\$1,561,541					
Institutional	\$4,134,997	\$0	\$0	\$4,134,997					
Total	\$4,923,413	\$3,164,032	\$40,365	\$8,127,810					

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

N/A

Department: Elementary and Secondary Education Budget Unit:

33813C, 33815C, & 33816C

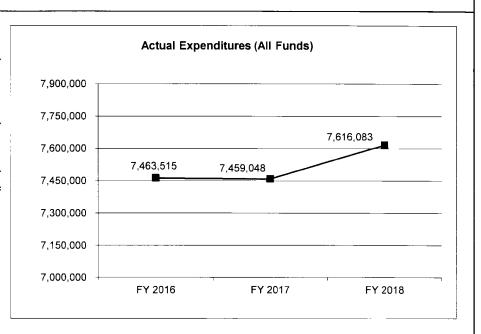
Division: Core:

HB13 Real Estate

HB Section: 13.005, 13.010, & 13.015

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	7,796,970	7,866,180	7,814,513	8,110,069
Less Reverted (All Funds) Less Restricted (All Funds)*	(142,681) 0	(139,246) 0	(24,393) 0	(146,323) 0
Budget Authority (All Funds)	7,654,289	7,726,934	7,790,120	7,963,746
Actual Expenditures (All Funds)	7,463,515	7,459,048	7,616,083	N/A
Unexpended (All Funds)	<u>190,774</u>	267,886	174,037	0
Unexpended, by Fund:				
General Revenue	54,716	52,886	35,575	N/A
Federal	133,925	212,871	136,128	N/A
Other	2,133	2,129	2,334	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:

Expenditures I	by HB Section:	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
13.005	Leasing	2,341,337	2,423,119	2,278,707
13.010	State-Owned	1,251,994	1,263,447	1,476,680
13.015	Institutional	3,870,184	3,772,482	3,860,696
	Total	7,463,515	7,459,048	7,616,083

^{*}Restricted amount is as of 9/26/18.

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5. CORE RECONCI	LIATION DETA	IL						
		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETO	ES							
		EE	0.00	404,550	2,023,251	40,998	2,468,799	<u>. </u>
		Total	0.00	404,550	2,023,251	40,998	2,468,799	! <u>=</u>
DEPARTMENT COR	RE ADJUSTME	ENTS						
Core Reallocation	1600 1034	EE	0.00	0	(11)	0	(11)	Reallocation to align budget based on need.
Core Reallocation	1600 1035	EE	0.00	0	(62,689)	0	(62,689)	Reallocation to align budget based on need.
Core Reallocation	1600 2478	EE	0.00	0	0	(442)	(442)	Reallocation to align budget based on need.
Core Reallocation	1600 2486	EE	0.00	0	(636)	0	(636)	Reallocation to align budget based on need.
Core Reallocation	1600 6923	EE	0.00	0	0	(191)	(191)	Reallocation to align budget based on need.
Core Reallocation	1600 1033	EE	0.00	26,442	0	0	26,442	Reallocation to align budget based on need.
NET DI	EPARTMENT (CHANGES	0.00	26,442	(63,336)	(633)	(37,527)	1
DEPARTMENT CO	RE REQUEST							
		EE	0.00	430,992	1,959,915	40,365	2,431,272	<u>!</u>
		Total	0.00	430,992	1,959,915	40,365	2,431,272	!

STATE DESE STATE OWNED

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETO	ES	FF	0.00	227 454	1 169 409	0	1 505 050	
		EE	0.00	337,451	1,168,408	0	1,505,859	-
		Total	0.00	337,451	1,168,408	0	1,505,859) =
DEPARTMENT COF	RE ADJUSTM	ENTS						
Core Reallocation	1653 7660	EE	0.00	0	1,573	0	1,573	Reallocation to align budget based on need.
Core Reallocation	1653 7661	EE	0.00	0	34,136	0	34,136	Reallocation to align budget based on need.
Core Reallocation	1653 7659	EE	0.00	19,973	0	0	19,973	Reallocation to align budget based on need.
NET DI	EPARTMENT	CHANGES	0.00	19,973	35,709	0	55,682	2
DEPARTMENT COF	RE REQUEST							
		EE	0.00	357,424	1,204,117	0	1,561,541	I
		Total	0.00	357,424	1,204,117	0	1,561,541	_ I

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DESE INSTITUTIONAL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETC	ES							
		EE	0.00	4,135,411	0	0	4,135,411	
		Total	0.00	4,135,411	0	0	4,135,411	- -
DEPARTMENT CO	RE ADJUSTME	ENTS						
Transfer Out	1703 7663	EE	0.00	(59,128)	0	0	(59,128)	Transfer out to OA Division of Accounting.
Core Reallocation	1677 7663	EE	0.00	58,714	0	0	58,714	Reallocation to align budget based on need.
NET D	EPARTMENT (CHANGES	0.00	(414)	0	0	(414))
DEPARTMENT CO	RE REQUEST							
		EE	0.00	4,134,997	0	0	4,134,997	7_
		Total	0.00	4,134,997	0	0	4,134,997	7

Department:	Economic Devel	opment			Budget Unit:	34151C & 34153	BC			
Division:										
Core:	HB13 Real Esta	te			HB Section:	13.005 & 13.010				
1. CORE FINAL	NCIAL SUMMARY						J			
	F`	Y 2020 Budg	et Request			FY 2020	Governor's R	Recommenda	tion	
	GR	Federal	Other	Total I	<u>E</u>	GR	Federal	Other	Total	E
PS	0	0	0	0	PS	0	0	0	0	
EE	238,906	2,068,508	1,543,031	3,850,445	EE	0	0	0	0	
PSD	0	0	0	0	PSD	0	0	0	0	
TRF	0	0	0	0	TRF	0	0	0	0	
Total	238,906	2,068,508	1,543,031	3,850,445	Total	0	0	0	0	
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	
Note: Fringes b	oudgeted in House i	Bill 5 except f	or certain frin	ges	Note: Fring	es budgeted in Ho	use Bill 5 exce	ept for certain	fringes	
budgeted direct	ly to MoDOT, Highv	vay Patrol, ar	nd Conservati	ion.	budgeted di	irectly to MoDOT, F	Highway Patro	l, and Conser	vation.	
Other Funds:	See Fund Sumn	nary.			Other Funds	s:				
2. CORE DESC	RIPTION									
totaling over one	-	enty nine thou	sand (179,00		esponsible for the oversig approximately one hundr	-			•	
		FY20 Budge	t Request							
	GR	Federal	Other	Total						
Leasing			\$1,275,515							
State-Owned	\$194,639	\$714,563		\$1,176,718						
Total		\$2,068,508	\$1,543,031	\$3,850,445						

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

N/A

Department: **Economic Development** **Budget Unit:**

34151C & 34153C

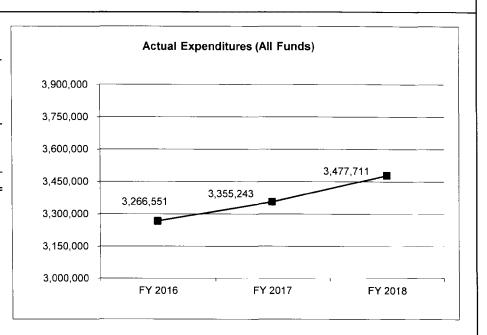
Division: Core:

HB13 Real Estate

HB Section: 13.005 & 13.010

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	3,486,660	3,792,372	3,936,266	3,835,518
Less Reverted (All Funds)	(6,711)	(6,790)	(1,152)	(7,262)
Less Restricted (All Funds)*	` o´) o	` o´	` o´
Budget Authority (All Funds)	3,479,949	3,785,582	3,935,114	3,828,256
Actual Expenditures (All Funds)	3,266,551	3,355,243	3,477,711	N/A
Unexpended (All Funds)	213,398	430,339	457,403	0
Unexpended, by Fund:				
General Revenue	6	0	7,895	N/A
Federal	200,934	395,908	434,788	N/A
Other	12,458	34,431	14,720	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:

Expenditures I	by HB Section:	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
13.005	Leasing	2,043,531	2,170,632	2,195,298
13.010	State-Owned	1,223,020	1,184,611	1,282,413
13.015	Institutional	0	0	0
	Total	3,266,551	3,355,243	3,477,711

^{*}Restricted amount is as of 9/26/18.

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		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETO	ES							
		EE	0.00	43,420	1,324,869	1,249,331	2,617,620	_
		Total	0.00	43,420	1,324,869	1,249,331	2,617,620	- - -
DEPARTMENT COF	RE ADJUSTME	ENTS						
Core Reallocation	1596 1980	EE	0.00	0	29,076	0	29,076	Reallocation to align budget based on need.
Core Reallocation	1596 1982	EE	0.00	0	0	55	55	Reallocation to align budget based on need.
Core Reallocation	1596 1986	EE	0.00	0	0	23,544	23,544	Reallocation to align budget based on need.
Core Reallocation	1596 2468	EE	0.00	0	0	1,665	1,665	Reallocation to align budget based on need.
Core Reallocation	1596 3128	EE	0.00	0	0	(7)	(7)	Reallocation to align budget based on need.
Core Reallocation	1596 6633	EE	0.00	0	0	927	927	Reallocation to align budget based on need.
Core Reallocation	1596 1978	EE	0.00	847	0	0	847	Reallocation to align budget based on need.
NET DE	EPARTMENT (CHANGES	0.00	847	29,076	26,184	56,107	•
DEPARTMENT COR	RE REQUEST							
		EE	0.00	44,267	1,353,945	1,275,515	2,673,727	, _
		Total	0.00	44,267	1,353,945	1,275,515	2,673,727	, =

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		Budget Class	FTE	GR	Federal	Other	Total	Explanation
AFP AFTER VETO	ES							
		EE	0.00	198,637	749,181	270,080	1,217,898	
		Total	0.00	198,637	749,181	270,080	1,217,898	- -
EPARTMENT CO	RE ADJUSTME	ENTS						
ore Reallocation	1651 7692	EE	0.00	0	(33,418)	0	(33,418)	Reallocation to align budget based on need.
ore Reallocation	1651 7698	EE	0.00	0	0	(4,367)	(4,367)	Reallocation to align budget based on need.
ore Reallocation	1651 7706	ĒE	0.00	0	0	(1,195)	(1,195)	Reallocation to align budget based on need.
ore Reallocation	1651 7707	EE	0.00	0	0	3,643	3,643	Reallocation to align budget based on need.
ore Reallocation	1651 8840	EE	0.00	0	0	(645)	(645)	Reallocation to align budget based on need.
ore Reallocation	1651 8841	EE	0.00	0	(1,200)	0	(1,200)	Reallocation to align budget based on need.
ore Reallocation	1651 7691	EE	0.00	(3,998)	0	0	(3,998)	Reallocation to align budget based on need.
NET D	EPARTMENT (CHANGES	0.00	(3,998)	(34,618)	(2,564)	(41,180)	l.
EPARTMENT CO	RE REQUEST							
		EE	0.00	194,639	714,563	267,516	1,176,718	<u> </u>
		Total	0.00	194,639	714,563	267,516	1,176,718	1

Department:	Office of Adminis	tration			Budget Unit:	34030C			
Division:	Ethics Commission	on			_	,			
Core:	HB13 Real Estat	e			HB Section:	13.005			
1. CORE FINA	NCIAL SUMMARY		·					·-	
	FY 2020 Budget Request					FY 2020 Governor's Recommendation			
	GR	Federal	Other	Total E		GR	Federal	Other	Total I
PS	0	0	0	0	P\$	0	0	0	0
EE	105,759	0	0	105,759	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	105,759	0	0	105,759	Total	0	0	0	0
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
Note: Fringes t	oudgeted in House E	Bill 5 except for	r certain fringe:	s budgeted	Note: Fringes	budgeted in Hou	se Bill 5 exc	ept for certain	fringes
directly to MoDe	OT, Highway Patrol,	and Conserva	ation.		budgeted direc	tly to MoDOT, H	ighway Patro	ol, and Conse	rvation
Other Funds:	None.				Other Funds:				
2. CORE DESC	RIPTION		<u> </u>						
The Division of	Facilities Manageme	ent Design &	Construction (F	FMDC) is respon	sible for the oversight and	d management o	f one (1) lea	se contract fo	r annrovima
	o to the transferre				oble for the oversight and	a management o	i one (1) lea	se contract to	гаррголпа

thousand (7,000) sq. ft. of leased space on behalf of the Ethics Commission.

	FY20 Budget Request							
	GR	Federal	Other	Total				
Leasing	\$105,759	\$0	\$0	\$105,759				
Total	\$105,759	\$0	\$0	\$105,759				

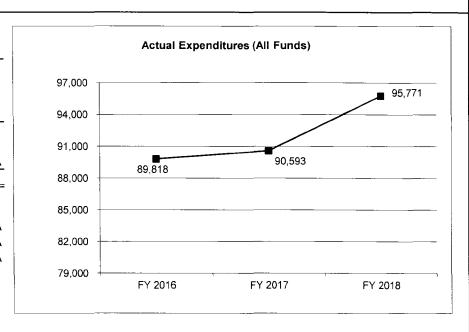
3. PROGRAM LISTING (list programs included in this core funding)

N/A

Division: Ethics Commission Core: HB13 Real Estate HB Section: 13 005	Department:	Office of Administration	Budget Unit: 34030C
Core: HB13 Real Estate HB Section: 13,005	Division:	Ethics Commission	
	Core:	HB13 Real Estate	HB Section:13.005

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	98,767	99,124	99,181	102,142
Less Reverted (All Funds)	(2,963)	(2,974)	0	(3,064)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	95,804	96,150	99,181	99,078
Actual Expenditures (All Funds)	89.818	90,593	95,771	N/A
Unexpended (All Funds)	5,986	5,557	3,410	0
Unexpended, by Fund: General Revenue Federal Other	5,986 0 0	5,557 0 0	3,410 0 0	N/A N/A N/A
I				



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).

Expenditures	by HB Section:	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
13.005	Leasing	89,818	90,593	95,771
13.010	State-Owned	0	0	0
13.015	Institutional	0	0	0
	Total	89,818	90,593	95,771

^{*}Restricted amount is as of 9/26/18.

STATE

ETHICS COMMISSION LEASING

		Budget							
		Class	FTE	GR	Federal	Other		Total	Explanation
TAFP AFTER VETOES									
		EE	0.00	102,142	0		0	102,142	
		Total	0.00	102,142	0		0	102,142	-
DEPARTMENT CORE AD	JUSTME	ENTS							-
Core Reallocation 160	4 3271	EE	0.00	3,617	0		0	3,617	Reallocation to align budget based on need.
NET DEPARTMENT C		CHANGES	0.00	3,617	0		0	3,617	
DEPARTMENT CORE RE	QUEST								
		EE	0.00	105,759	0		0	105,759	-
		Total	0.00	105,759	0		0	105,759	-

Department:	Public Safety	Budget Unit: 34240C & 34232C	
Division:	Gaming Commission		
Core:	HB13 Real Estate	HB Section: 13.005 & 13.010	
1. CORE FINA	NCIAL SUMMARY		

	FY:	2020 Budge	t Request				FY 2020	Governor's R	Recommenda	tion
	GR F	Federal	Other	Total	E		GR	Federal	Other	Total
PS -	0	0	0	0		PS	0	0	0	0
EE	0	0	483,123	483,123		EE	0	0	0	0
PSD	0	0	0	0		PSD	0	0	0	0
TRF	0	0	0	0		TRF	0	0	0	0
Total =	0	0	483,123	483,123	_ =	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00)	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	1	Est. Fringe	0	0	0	0
Note: Fringes budg	geted in House Bill	5 except for	certain fringes	s budgeted	7	Note: Fringes b	udgeted in Ho	use Bill 5 exc	ept for certain	fringes
directly to MoDOT,	Highway Patrol, ar	nd Conserva	tion.		1	budgeted directi	ly to MoDOT, I	Highway Patro	ol, and Conse	rvation.

Other Funds:

See Fund Summary.

Other Funds:

2. CORE DESCRIPTION

The Division of Facilities Management, Design & Construction (FMDC) is responsible for the oversight and management of two (2) lease contracts, totaling approximately thirty one thousand (31,000) sq. ft. and approximately six thousand four hundred (6,400) sq. ft. of state-owned space on behalf of the Gaming Commission.

		FY20 Budge	t Request	
	GR	Federal	Other	Total
Leasing	\$0	\$0	\$406,893	\$406,893
State-Owned	\$0	\$0	\$76,230	\$76,230
Total	\$0	\$0	\$483,123	\$483,123

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

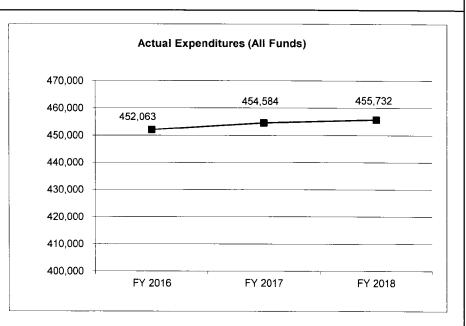
 Department:
 Public Safety
 Budget Unit:
 34240C & 34232C

 Division:
 Gaming Commission

Core: HB13 Real Estate HB Section: 13.005 & 13.010

4. FINANCIAL HISTORY

_	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	466,220	467,563	464,408	471,820
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	466,220	467,563	464,408	471,820
Actual Expenditures (All Funds)	452,063	454,584	455,732	N/A
Unexpended (All Funds)	14,157	12,979	8,676	0
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	14,157	12,979	8,676	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).

Expenditures	by HB Section:	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
13.005	Leasing	375,857	380,868	379,682
13.010	State-Owned	76,206	73,716	76,050
13.015	Institutional	0	0	0
	Total	452,063	454,584	455,732

^{*}Restricted amount is as of 9/26/18.

STATE

GAMING COMMISSION LEASING

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	392,031	392,031	
	Total	0.00	0	0	392,031	392,031	- -
DEPARTMENT CORE ADJUSTM	ENTS						
Core Reallocation 1628 3198	EE	0.00	0	0	14,862	14,862	Reallocation to align budget based on need.
NET DEPARTMENT CHANG		0.00	0	0	14,862	14,862	2
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	406,893	406,893	3
	Total	0.00	0	0	406,893	406,893	3

STATE

GAMING COMMISSION STATE OWNED

	Budget						
	Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	79,789	79,789	
	Total	0.00	0	0	79,789	79,789	- -
DEPARTMENT CORE ADJU	STMENTS						
Core Reallocation 1666	7883 EE	0.00	0	0	(3,559)	(3,559)	Reallocation to align budget based on need.
NET DEPARTM	ENT CHANGES	0.00	0	0	(3,559)	(3,559))
DEPARTMENT CORE REQU	JEST						
	EE	0.00	0	0	76,230	76,230	<u>)</u>
	Total	0.00	0	0	76,230	76,230	<u>)</u>

Department:	Office of the Govern	or			Budget Unit:	34394C			· · · · · ·	
Division:		<u> </u>			_					
Core:	HB13 Real Estate				HB Section:	13.010				
4 0005 5014	10141 011444									
1. CORE FINAL	NCIAL SUMMARY									
	FY 2	2020 Budge	t Request			FY 2020	tion			
	GR F	ederal	Other	Total E		GR	Federal	Other	Total E	
PS	0	0	0	0	PS	0	0	0	0	
EE	464,273	0	0	464,273	EE	0	0	0	0	
PSD	0	0	0	0	PSD	0	0	0	0	
TRF	0	0	0	0	TRF	0	0	0	0	
Total	464,273	0	0	464,273	Total	0	0	0	0	
ETE	0.00	0.00	0.00	0.00	ETE	0.00	0.00			
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	
	udgeted in House Bill			s budgeted		s budgeted in Ho				
directly to MoDO	OT, Highway Patrol, an	d Conserva	tion.		budgeted dire	ctly to MoDOT, I	Highway Patro	ol, and Conse	rvation.	
Other Funds:	None.				Other Funds:					
2. CORE DESC	RIPTION									
The Division of	Facilities Management	Design & C	Construction (F	MDC) is respons	ible for the oversight a	nd management	of approximat	tely forty two t	housand (42 0	OO) sa ft
	property on behalf of the			WIDO) is respons	ible for the oversight al	na management	or approximat	tery forty two t	nousanu (42,0	00) Sq. II.
or state outroa	property on benan or a		5 511166.							
	F`	Y20 Budget	Request							
		- ederal	Other	Total						
State-Owned	\$464,273	\$0	\$0	\$464,273						
Total	\$464,273	\$0	\$0	\$464,273						
3. PROGRAM	LISTING (list program	ns included	in this core f	unding)			-	<u> </u>		<u> </u>
N/A										
					-7-1-1-th-					

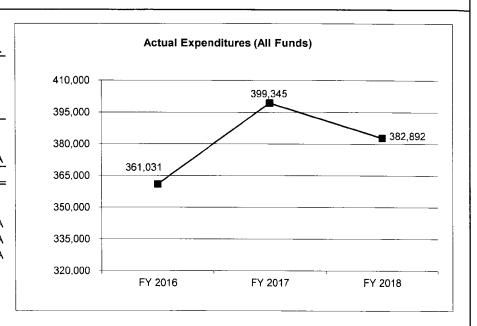
 Department:
 Office of the Governor
 Budget Unit:
 34394C

 Division:

Core: HB13 Real Estate HB Section: 13.010

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	361,031	399,951	383.655	433.352
Less Reverted (All Funds)	001,001	0	0.00,000	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	361,031	399,951	383,655	433,352
Actual Expenditures (All Funds)	361,031	399,345	382,892	N/A
Unexpended (All Funds)	0	606	763	0
Unexpended, by Fund: General Revenue Federal Other	0 0 0	606 0 0	763 0 0	N/A N/A 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).

Expenditures	by HB Section:	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
13.005	Leasing	0	0	0
13.010	State-Owned	361,031	399,345	382,892
13.015	Institutional	0	0	0
	Total	361,031	399,345	382,892

^{*}Restricted amount is as of 9/26/18.

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GOVERNORS OFFICE ST OWNED

		Budget Class	FTF	CD.	Fadaval	O4h a v		Total	Fundansking
		Class	FTE	GR	Federal	Other	_	Total	Explanation
TAFP AFTER VETO	ES								
		EE	0.00	433,352	0		0	433,352	
		Total	0.00	433,352	0		0	433,352	-
DEPARTMENT COR	RE ADJUSTME	NTS	-						-
Core Reallocation	1655 2662	EE	0.00	30,921	0		0	30,921	Reallocation to align budget based on need.
NET DE	PARTMENT (HANGES	0.00	30,921	0		0	30,921	
DEPARTMENT COR	RE REQUEST								
		EE	0.00	464,273	0		0	464,273	
		Total	0.00	464,273	0		0	464,273	- }

Department:	Health and Senio	or Services				Budget Unit:	34363C, 342770	C, & 34280C	*		
Division:											
Core:	HB13 Real Estat	te				HB Section:	13.005, 13.010,	<u>& 13.015</u>			
1. CORE FINAL	NCIAL SUMMARY										
	F	Y 2020 Budge	t Request				FY 2020	Governor's R	ecommenda	tion	
	GR	Federal	Other	Total	E		GR	Federal	Other	Total E	
PS	0	0	0	0		PS	0	0	0	0	
EE	2,517,515	2,909,322	0	5,426,837		ΕE	0	0	0	0	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	2,517,515	2,909,322	0	5,426,837	=	Total	0	0	0	0	
FTE	0.00	0.00	0.00	0.00)	FTE	0.00	0.00	0.00	0.00	
Est. Fringe	0	0	0	0	7	Est. Fringe	0	0	0	ō	
Note: Fringes b	udgeted in House I	3ill 5 except fo	r certain fring	ges	1	Note: Fringe	es budgeted in Ho	use Bill 5 exce	pt for certain	fringes	
budgeted directi	ly to MoDOT, Highv	vay Patrol, and	d Conservation	on.		budgeted dir	rectly to MoDOT, I	Highway Patro	l, and Conser	vation.	
Other Funds:	None.					Other Funds	;				
2. CORE DESC	RIPTION										

The Division of Facilities Management, Design & Construction (FMDC) is responsible for the oversight and management of approximately eighty six (86) lease contracts, totaling approximately two hundred and eighty two thousand (282,000) sq. ft., approximately one hundred and eighty one thousand (181,000) sq. ft. of state-owned space and approximately three thousand five hundred (3,500) sq. ft. of institutional space on behalf of the Department of Health & Senior Services.

	FY20 Budget Request						
	GR	Federal	Other	Total			
Leasing	\$1,687,239	\$1,949,820	\$0	\$3,637,059			
State-Owned	\$820,941	\$948,713	\$0	\$1,769,654			
Institutional	\$9,335	\$10,789	\$0	\$20,124			
Total	\$2,517,515	\$2,909,322	\$0	\$5,426,837			

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

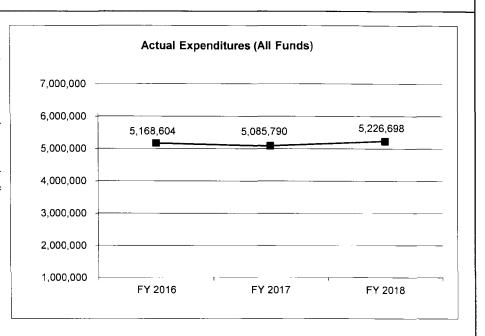
Department: Health and Senior Services Division:

Core: HB13 Real Estate Budget Unit: 34363C, 34277C, & 34280C

HB Section: 13.005, 13.010, & 13.015

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	5,349,544	5,276,397	5,273,757	5,763,937
Less Reverted (All Funds) Less Restricted (All Funds)*	(70,217) 0	(73,432) 0	(304) 0	(80,217) 0
Budget Authority (All Funds)	5,279,327	5,202,965	5,273,453	5,683,720
Actual Expenditures (All Funds)	5,168,604	5,085,790	5,226,698	N/A
Unexpended (All Funds)	110,723	117,175	46,755	0
Unexpended, by Fund: General Revenue	17,776	27,019	3,386	N/A
Federal	92,947	90,156	43,369	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).

Expenditures I	by HB Section:	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
13.005	Leasing	3,495,180	3,424,492	3,569,808
13.010	State-Owned	1,662,772	1,642,867	1,635,336
13.015	Institutional	10,652	18,431	21,554
	Total	5,168,604	5,085,790	5,226,698

^{*}Restricted amount is as of 9/26/18.

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HEALTH LEASING

		Budget Class	FTE	GR	Federal	Other		Total	Explanation
TAFP AFTER VETO	ES								
		EE	0.00	1,864,954	2,155,211		0	4,020,165	i
		Total	0.00	1,864,954	2,155,211		0	4,020,165	-
DEPARTMENT COI	RE ADJUSTME	ENTS							
Core Reallocation	1626 4182	EE	0.00	0	(205,391)		0	(205,391)	Reallocation to align budget based on need.
Core Reallocation	1626 4181	EE	0.00	(177,715)	0		0	(177,715)	Reallocation to align budget based on need.
NET DI	EPARTMENT (CHANGES	0.00	(177,715)	(205,391)		0	(383,106)	
DEPARTMENT COI	RE REQUEST								
		EE	0.00	1,687,239	1,949,820		0	3,637,059	
		Total	0.00	1,687,239	1,949,820		0	3,637,059	

STATE

HEALTH STATE OWNED

		Budget Class	FTE	GR	Federal	Other	Tota	ı	Explanation
TAFP AFTER VETO	ES								
		EE	0.00	798,147	922,371	(1,72	0,518	
		Total	0.00	798,147	922,371		1,72	0,518	
DEPARTMENT CO	RE ADJUSTME	ENTS							
Core Reallocation	1657 7758	EE	0.00	0	26,342	() 2	6,342	Reallocation to align budget based on need.
Core Reallocation	1657 7757	EE	0.00	22,794	0	() 2	2,794	Reallocation to align budget based on need.
NET D	EPARTMENT (CHANGES	0.00	22,794	26,342	() 4	9,136	
DEPARTMENT CO	RE REQUEST								
		EE	0.00	820,941	948,713	(1,76	9,654	
		Total	0.00	820,941	948,713		1,76	9,654	

STATE

DEPT OF HEALTH & SEN - INSTIT

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETO	ES							
		EE	0.00	10,787	12,467	0	23,254	ļ.
		Total	0.00	10,787	12,467	0	23,254	
DEPARTMENT CO	RE ADJUSTME	NTS						
Core Reallocation	1675 8142	EE	0.00	0	(1,678)	0	(1,678)	Reallocation to align budget based on need.
Core Reallocation	1675 1277	EE	0.00	(1,452)	0	0	(1,452)	Reallocation to align budget based on need.
NET DI	EPARTMENT (CHANGES	0.00	(1,452)	(1,678)	0	(3,130)	
DEPARTMENT CO	RE REQUEST							
		EE	0.00	9,335	10,789	0	20,124	ļ.
		Total	0.00	9,335	10,789	0	20,124	•

13 Real Estate	9							
13 Real Estate								
				HB Section:	13.010			
SUMMARY								
F'	Y 2020 Budge	t Request			FY 2020	Governor's R	Recommenda	tion
GR	Federal	Other	Total		GR	Federal	Other	Total E
0	0	0	0	PS	0	0	0	0
124,035	0	0	124,035	EE	0	0	0	0
0	0	0	0	P\$ D	0	0	0	0
0	0	0	0	TRF	0	0	0	0
124,035	0	0	124,035	Total	0	0	0	0
0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
0	0	0	0	Est. Fringe	0	0	0	0
	•	_	s budgeted					
ne.				Other Funds:				
1	GR 0 124,035 0 0 124,035 0.00 ted in House E	FY 2020 Budge GR Federal 0 0 124,035 0 0 0 124,035 0 124,035 0 0.00 0.00 ted in House Bill 5 except for ighway Patrol, and Conserva	FY 2020 Budget Request GR Federal Other 0 0 0 124,035 0 0 0 0 0 0 0 0 124,035 0 0 0 0.00 0.00 0 0 0 ted in House Bill 5 except for certain fringes ighway Patrol, and Conservation.	FY 2020 Budget Request GR Federal Other Total E 0 0 0 0 0 124,035 0 0 124,035 0 0 0 0	FY 2020 Budget Request GR Federal Other Total E	FY 2020 Budget Request FY 2020 GR Federal Other Total E GR	FY 2020 Budget Request FY 2020 Governor's R GR Federal Other Total E GR Federal	FY 2020 Budget Request FY 2020 Governor's Recommendate GR Federal Other Ot

of state-owned property on behalf of the Department of Higher Education.

	FY20 Budget Request						
	GR	Federal	Other	Total			
State-Owned	\$124,035	\$0	\$0	\$124,035			
Total	\$124,035	\$0	\$0	\$124,035			

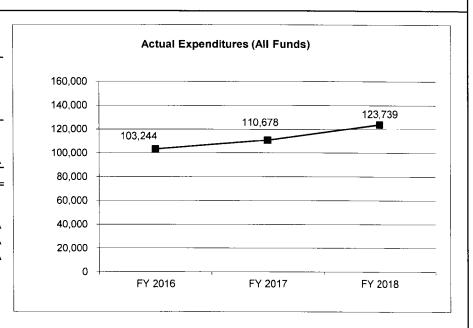
3. PROGRAM LISTING (list programs included in this core funding)

Department:Higher EducationBudget Unit:33818CDivision:

Core: HB13 Real Estate HB Section: 13.010

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	106,437	114,101	127,539	119,011
Less Reverted (All Funds)	(3,193)	(3,423)	0	(3,570)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	103,244	110,678	127,539	115,441
Actual Expenditures (All Funds)	103,244	110,678	123,739	N/A
Unexpended (All Funds)	0	0	3,800	0
Unexpended, by Fund:			0.000	
General Revenue	0	0	3,800	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).

Expenditures	by HB Section:	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
13.005	Leasing	0	0	0
13.010	State-Owned	103,244	110,678	123,739
13.015	Institutional	0	0	0
	Total	103,244	110,678	123,739

^{*}Restricted amount is as of 9/26/18.

STATE

DHE STATE OWNED

	Budget						
	Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	119,011	0	(119,01	11
	Total	0.00	119,011	0	(119,01	<u>1</u>
DEPARTMENT CORE ADJUSTI	MENTS						
Core Reallocation 1660 787	7 EE	0.00	5,024	0	(5,02	24 Reallocation to align budget based on need.
NET DEPARTMENT	CHANGES	0.00	5,024	0	(5,02	24
DEPARTMENT CORE REQUES	т						
	EE	0.00	124,035	0	(124,03	<u>35</u>
	Total	0.00	124,035	0	(124,03	35

Department:	Public Safety					Budget Unit:	34223C, 342280	C, & 34231C			
Division:	Missouri State Hi	ghway Patro	l								
Core:	HB13 Real Estate	e				HB Section:	<u>13.005, 13.010,</u>	<u>& 13.015</u>			
1. CORE FINA	NCIAL SUMMARY	<u>-</u>									
	FY	2020 Budg	et Request				FY 2020	Governor's R	ecommenda	tion	
	GR	Federal	Other	Total	E		GR	Federal	Other	Total E	Ξ
PS	0	0	0	C)	PS PS	0	0	0	0	
EE	691,763	6,774	2,918,429	3,616,966	3	EE	0	0	0	0	
PSD	0	0	0	C)	PSD	0	0	0	0	
TRF	0	0	0	C)	TRF	0	0	0	0	
Total	691,763	6,774	2,918,429	3,616,966	<u>=</u>	Total	0	0	0	0	
FTE	0.00	0.00	0.00	0.0	0	FTE	0.00	0.00	0.00	0.00	
Est. Fringe	0	0	0	0	\Box	Est. Fringe	0	0	0	0	
	oudgeted in House E ly to MoDOT, Highw	-		-			es budgeted in Ho rectly to MoDOT, I		•	٠ ا	
Other Funds:	See Fund Summ	ary.				Other Funds	:				

2. CORE DESCRIPTION

The Division of Facilities Management, Design & Construction (FMDC) is responsible for the oversight and management of approximately one hundred and twenty seven (127) lease contracts, totaling approximately one hundred thousand (100,000) sq. ft., approximately sixteen thousand (16,000) sq. ft. of state-owned space and approximately five hundred and thirty one thousand (531,000) sq. ft. of institutional space on behalf of the Missouri Highway Patrol.

	FY20 Budget Request							
	GR Federal Other Total							
Leasing	\$189,837	\$6,774	\$1,108,341	\$1,304,952				
State-Owned	\$0	\$0	\$157,185	\$157,185				
Institutional	\$501,926	\$0	\$1,652,903	\$2,154,829				
Total	\$691,763	\$6,774	\$2,918,429	\$3,616,966				

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

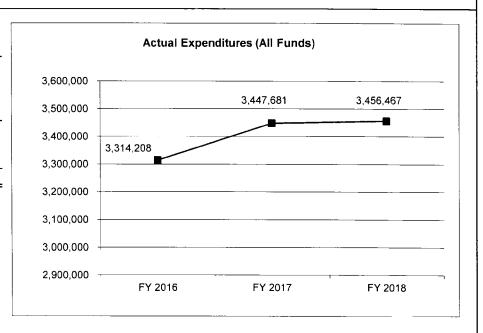
Department:	Public Safety	Budget Unit:	34223C, 34228C, & 34231C
Division:	Missouri State Highway Patrol		

 Core:
 HB13 Real Estate

 HB Section:
 13.005, 13.010, & 13.015

4. FINANCIAL HISTORY

	FY 2016	FY 2017	FY 2018	FY 2019
	Actual	Actual	Actual	Current Yr.
Appropriation (All Funds) Less Reverted (All Funds) Less Restricted (All Funds)*	3,414,041	3,480,367	3,597,249	3,636,164
	(97,066)	(19,284)	(81,637)	(20,423)
	0	0	0	0
Budget Authority (All Funds)	3,316,975	3,461,083	3,515,612	3,615,741
Actual Expenditures (All Funds) Unexpended (All Funds)	3,314,208	3,447,681	3,456,467	N/A
	2,767	13,402	59,145	0
Unexpended, by Fund: General Revenue Federal Other	0 2,581 186	12,642 151 609	16,221 1,451 41,473	N/A N/A 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).

Expenditures I	by HB Section:	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
13.005	Leasing	1,130,187	1,199,650	1,189,960
13.010	State-Owned	120,570	127,218	147,529
13.015	Institutional	2,063,451	2,120,813	2,118,978
	Total	3,314,208	3,447,681	3,456,467

^{*}Restricted amount is as of 9/26/18.

STATE

STATE HIGHWAY PATROL LEASING

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETO	ES .							
		EE	0.00	181,063	6,821	1,142,893	1,330,777	_
		Total	0.00	181,063	6,821	1,142,893	1,330,777	-
DEPARTMENT COR	E ADJUSTME	NTS			-			
Core Reallocation	1644 3194	EE	0.00	0	0	(34,552)	(34,552)	Reallocation to align budget based on need.
Core Reallocation	1644 7879	EE	0.00	0	(47)	0	(47)	Reallocation to align budget based on need.
Core Reallocation	1644 2006	EE	0.00	8,774	0	0	8,774	Reallocation to align budget based on need.
NET DE	PARTMENT (CHANGES	0.00	8,774	(47)	(34,552)	(25,825)	
DEPARTMENT COR	E REQUEST							
		EE	0.00	189,837	6,774	1,108,341	1,304,952	!
		Total	0.00	189,837	6,774	1,108,341	1,304,952	

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DPS HP STATE OWNED

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	152,800	152,800)
	Total	0.00	0	0	152,800	152,800	-) =
DEPARTMENT CORE ADJUSTME	NTS						
Core Reallocation 1665 7740	EE	0.00	0	0	4,385	4,385	Reallocation to align budget based on need.
NET DEPARTMENT	CHANGES	0.00	0	0	4,385	4,385	5
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	157,185	157,185	5
	Total	0.00	0	0	157,185	157,185	- 5

STATE

DPS-SHP INSTITUTIONAL

	Budget						
	Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	499,684	0	1,652,903	2,152,587	7
	Total	0.00	499,684	0	1,652,903	2,152,587	- 7 =
DEPARTMENT CORE ADJUSTN	IENTS						
Core Reallocation 1680 7741	EE	0.00	2,242	0	0	2,242	Reallocation to align budget based on need.
NET DEPARTMENT	CHANGES	0.00	2,242	0	0	2,242	2
DEPARTMENT CORE REQUEST	-						
	EE	0.00	501,926	0	1,652,903	2,154,829	9
	Total	0.00	501,926	0	1,652,903	2,154,829)

Department:	Insurance, Finance	cial Institutions	& Professiona	al Registration	Budget Unit:	34171C & 3417	2C	-	_	
Division:	UD12 Deal Catata				UD Castian.	12.005.8.12.040	<u> </u>			
Core:	HB13 Real Estate	TIDI 3 Neal Estate			HB Section:	13.005 & 13.010)			
1. CORE FINAL	NCIAL SUMMARY							•		-
	F [*]	Y 2020 Budge	t Request		FY 2020	Governor's R	ecommenda	tion		
	GR	Federal	Other	Total E		GR	Federal	Other	Total	Е
PS	0	0	0	0	PS	0	0	0	0	
EE	0	0	928,085	928,085	EE	0	0	0	0	
PSD	0	0	0	0	PSD	0	0	0	0	
TRF	0	0	0	0	TRF	0	0	0	0	
Total	0	0	928,085	928,085	Total	0	0	0	0	
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	
	udgeted in House B			s budgeted	Note: Fring	es budgeted in Ho	ouse Bill 5 exc	ept for certain	fringes	
directly to MoDO	OT, Highway Patrol,	and Conserva	tion.		budgeted di	irectly to MoDOT,	Highway Patro	ol, and Conse	rvation.	
Other Funds:	See Fund Summary.				Other Funds	3:				

2. CORE DESCRIPTION

The Division of Facilities Management, Design & Construction (FMDC) is responsible for the oversight and management of approximately five (5) lease contracts, totaling approximately six thousand (6,000) sq. ft. and approximately one hundred and twenty four thousand (124,000) sq. ft. of state-owned space on behalf of the Department of Insurance, Financial Institutions and Professional Registration.

	FY20 Budget Request							
	GR Federal		Other	Total				
Leasing	\$0	\$0	\$74,934	\$74,934				
State-Owned	\$0	\$0	\$853,151	\$853,151				
Total	\$0	\$0	\$928,085	\$928,085				

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

Department: Insurance, Financial Institutions & Professional Registration

Budget Unit: 34171C & 34172C

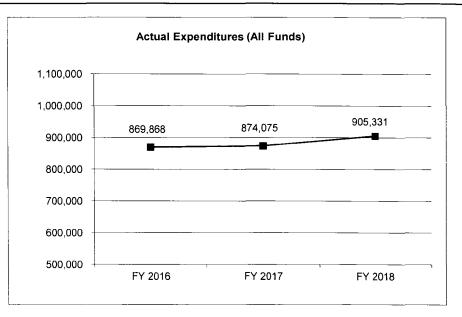
Division: Core:

HB13 Real Estate

HB Section: 13.005 & 13.010

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	873,963	885,630	916,775	954,166
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	873,963	885,630	916,775	954,166
Actual Expenditures (All Funds)	869,868	874,075	905,331	N/A
Unexpended (All Funds)	4,095	11,555	11,444	0
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	4,095	11,555	11,444	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).

Expenditures	by HB Section:	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
13.005	Leasing	72,751	71,333	69,373
13.010	State-Owned	797,117	802,742	835,958
13.015	Institutional	0	0	0
	Total	869,868	874,075	905,331

^{*}Restricted amount is as of 9/26/18.

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		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETO	ES							
		EE	0.00	0	0	80,565	80,565	
		Total	0.00	0	0	80,565	80,565	
DEPARTMENT COF	RE ADJUSTME	NTS						•
Core Reallocation	1629 3736	EE	0.00	0	0	106	106	Reallocation to align budget based on need.
Core Reallocation	1629 3739	EE	0.00	0	0	(201)	(201)	Reallocation to align budget based on need.
Core Reallocation	1629 6082	EE	0.00	0	0	(2,036)	(2,036)	Reallocation to align budget based on need.
Core Reallocation	1629 3734	EE	0.00	0	0	(3,500)	(3,500)	Reallocation to align budget based on need.
NET DE	EPARTMENT (CHANGES	0.00	0	0	(5,631)	(5,631)	•
DEPARTMENT COF	RE REQUEST							
		EE	0.00	0	0	74,934	74,934	_
		Total	0.00	0	0	74,934	74,934	•

STATE INSURANCE STATE OWNED

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETO	ES							
		EE	0.00	0	0	873,601	873,601	_
		Total	0.00	0	0	873,601	873,601	<u>.</u>
DEPARTMENT COF	RE ADJUSTME	ENTS						
Core Reallocation	1667 7709	EE	0.00	0	0	(3,116)	(3,116)	Reallocation to align budget based on need.
Core Reallocation	1667 7710	EE	0.00	0	0	1,131	1,131	Reallocation to align budget based on need.
Core Reallocation	1667 7711	EE	0.00	0	0	(9,850)	(9,850)	Reallocation to align budget based on need.
Core Reallocation	1667 7712	EE	0.00	0	0	(9,351)	(9,351)	Reallocation to align budget based on need.
Core Reallocation	1667 7708	EE	0.00	0	0	736	736	Reallocation to align budget based on need.
NET DI	EPARTMENT (CHANGES	0.00	0	0	(20,450)	(20,450)	
DEPARTMENT CO	RE REQUEST							
		EE	0.00	0	0	853,151	853,151	_
		Total	0.00	0	0	853,151	853,151	_

Department:	Judiciary					Budget Unit:	34460C & 3446	1C		<u> </u>
Division:	Court of Appeals	and State Cou	ırt Administrat	or	_					
Core:	HB13 Real Estat	е			-	HB Section:	13.005 & 13.01	0		
1. CORE FINAN	NCIAL SUMMARY									
FY 2020 Budget Request							FY 2020	Governor's F	Recommenda	ition
	GR	Federal	Other	Total	Е		GR	Federal	Other	Total E
PS	0	0	0	0		PS	0	0	0	0
EE	2,767,265	21,025	128,889	2,917,179		EE	0	0	0	0
PSD	0	0	0	0		P\$D	0	0	0	0
TRF	0	0	0	0		TRF	0	0	0	0
Total	2,767,265	21,025	128,889	2,917,179	- =	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	7	Est. Fringe	0	0	0	0
Note: Fringes bi	udgeted in House I	Bill 5 except for	certain fringe	s budgeted	1	Note: Fringe	es budgeted in He	ouse Bill 5 exc	ept for certail	n fringes
directly to MoDOT, Highway Patrol, and Conservation.					_	budgeted di	rectly to MoDOT,	Highway Patro	ol, and Conse	rvation.
Other Funds:	unds: See Fund Summary.					Other Funds	:			
2. CORE DESCI	RIPTION									

The Division of Facilities Management, Design & Construction (FMDC) is responsible for the oversight and management of six (6) lease contracts, totaling approximately one hundred and thirty three thousand (133,000) sq. ft. and approximately forty six thousand (46,000) sq. ft. of state-owned space on behalf of the Court of Appeals and State Court Administrator.

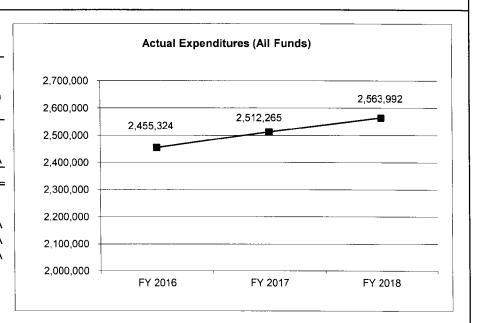
	FY20 Budget Request								
	GR	Federal	Other	Total					
Leasing	\$2,517,044	\$21,025	\$128,889	\$2,666,958					
State-Owned	\$250,221	\$0	\$0	\$250,221					
Total	\$2,767,265	\$21,025	\$128,889	\$2,917,179					

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

Department:	Judiciary	Budget Unit:	34460C & 34461C
Division:	Court of Appeals and State Court Administrator		
Core:	HB13 Real Estate	HB Section:	13.005 & 13.010
			

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
	Avidui	Aotuui	Aotuui	Junione in
Appropriation (All Funds)	2,533,426	2,646,289	2,575,760	2,755,018
Less Reverted (All Funds)	(71,162)	(74,962)	0	(78,137)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	2,462,264	2,571,327	2,575,760	2,676,881
Actual Expenditures (All Funds)	2,455,324	2,512,265	2,563,992	N/A
Unexpended (All Funds)	6,940	59,062	11,768	0
		_		
Unexpended, by Fund:				
General Revenue	5,450	52,166	7,973	N/A
Federal	1,245	531	779	N/A
Other	245	6,365	3,016	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).

Expenditures	by HB Section:	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
13.005	Leasing	2,243,492	2,297,296	2,323,473
13.010	State-Owned	211,832	214,969	240,519
13.015	Institutional	0	0	0
	Total	2,455,324	2,512,265	2,563,992

^{*}Restricted amount is as of 9/26/18.

STATE JUDICIARY LEASING

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETO	ES							
		EE	0.00	2,369,047	20,365	130,077	2,519,489	 -
		Total	0.00	2,369,047	20,365	130,077	2,519,489	
DEPARTMENT CO	RE ADJUSTME	NTS						
Core Reallocation	1627 6084	EE	0.00	0	660	0	660	Reallocation to align budget based on need.
Core Reallocation	1627 6085	EE	0.00	0	0	(1,188)	(1,188)	Reallocation to align budget based on need.
Core Reallocation	1627 6083	EE	0.00	147,997	0	0	147,997	Reallocation to align budget based on need.
NET DEPARTMENT CI		CHANGES	0.00	147,997	660	(1,188)	147,469)
DEPARTMENT COI	RE REQUEST							
		EE	0.00	2,517,044	21,025	128,889	2,666,958	3
		Total	0.00	2,517,044	21,025	128,889	2,666,958	- }

STATE				
JUDICIARY	STATE	OWN	ED	

	Budget		0.0	F. J. J.	64	-	-
	Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	235,529	0	0	235,529	9
	Total	0.00	235,529	0	0	235,529	- 9 -
DEPARTMENT CORE ADJUST	MENTS						_
Core Reallocation 1661 778	9 EE	0.00	14,692	0	0	14,692	Reallocation to align budget based on need.
NET DEPARTMEN	T CHANGES	0.00	14,692	0	0	14,692	2
DEPARTMENT CORE REQUES	т						
	EE	0.00	250,221	0	0	250,221	1
	Total	0.00	250,221	0	0	250,22	

Department:	Labor and Indus	trial Relations				Budget Unit:	34191C & 34192	2C			
Division:	, -										
Core:	HB13 Real Estat	te				HB Section:	13.005 & 13.010)			
1. CORE FINA	NCIAL SUMMARY		war								
	F		t Request				FY 2020 Governor's Recommendation				-
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	Е
PS	0	0	0	0		PS	0	0	0	0	
EE	61,323	1,379,754	819,726	2,260,803		EE	0	0	0	0	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	61,323	1,379,754	819,726	2,260,803	:	Total	0	0	0	0	•
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	1
Note: Fringes t	oudgeted in House I	Bill 5 except for	certain fringe	s budgeted	l	Note: Fring	es budgeted in Ho	use Bill 5 exc	ept for certair	fringes]
directly to MoDe	OT, Highway Patrol,	, and Conserva	tion.		j	budgeted di	rectly to MoDOT, I	Highway Patro	ol, and Conse	rvation.]
Other Funds: See Fund Summary.						Other Funds	3 :				
2. CORE DESC	RIPTION				_						

The Division of Facilities Management, Design & Construction (FMDC) is responsible for the oversight and management of approximately sixteen (16) lease contracts, totaling over twenty seven thousand (27,000) sq. ft. and approximately two hundred and fifty six thousand (256,000) sq. ft. of state-owned space on behalf of the Department of Labor and Industrial Relations

	FY20 Budget Request								
	GR	Federal	Other	Total					
Leasing	\$5,979	\$99,657	\$359,545	\$465,181					
State-Owned	\$55,344	\$1,280,097	\$460,181	\$1,795,622					
Total	\$61,323	\$1,379,754	\$819,726	\$2,260,803					

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

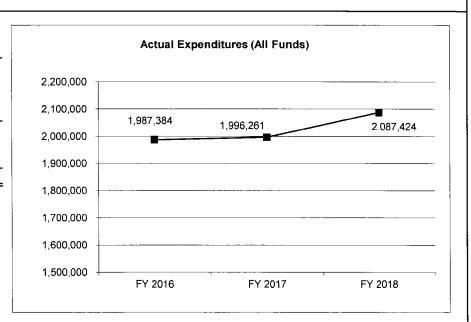
Department: Labor and Industrial Relations Budget Unit: 34191C & 34192C

Division:

Core: HB13 Real Estate HB Section: 13.005 & 13.010

4. FINANCIAL HISTORY

_	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	1,994,974	2.018,692	2,130,198	2,222,953
Less Reverted (All Funds)	(2,258)	(1,972)	(174)	(1,705)
Less Restricted (All Funds)*) o	`´o´	` o´	`´ o´
Budget Authority (All Funds)	1,992,716	2,016,720	2,130,024	2,221,248
Actual Expenditures (All Funds)	1,987,384	1,996,261	2,087,424	N/A
Unexpended (All Funds)	5,332	20,459	42,600	0
Unexpended, by Fund: General Revenue Federal Other	1,541 1,527 2,264	4,314 14,600 1,545	1,522 32,465 8,613	N/A N/A 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).

Expenditures	by HB Section:	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
13.005	Leasing	312,273	316,391	399,890
13.010	State-Owned	1,675,111	1,679,870	1,687,534
13.015	Institutional	0	0	0
	Total	1,987,384	1,996,261	2,087,424

^{*}Restricted amount is as of 9/26/18.

STATE DOLIR LEASING

Core Reallocation

DEPARTMENT CORE REQUEST

EE

EE

Total

1603 2464

NET DEPARTMENT CHANGES

0.00

0.00

0.00

0.00

5. CORE RECONCILIATION DETAIL

Budget Class **FTE** GR Federal Other Total **Explanation** TAFP AFTER VETOES EE 0.00 6,204 98,581 351,809 456,594 Total 0.00 6,204 98,581 351,809 456,594 **DEPARTMENT CORE ADJUSTMENTS** EE 0 (30)0 (30) Reallocation to align budget based Core Reallocation 1603 2625 0.00 on need. (225) Reallocation to align budget based Core Reallocation 1603 3229 EE 0.00 (225)0 0 on need. 1,515 Reallocation to align budget based Core Reallocation 1603 3233 EE 0.00 0 1,515 0 on need. 7,736 Reallocation to align budget based Core Reallocation 0 0 1603 3236 EE 0.00 7.736 on need.

(409)

1,076

99,657

99,657

0

7,736

359,545

359,545

(409) Reallocation to align budget based

on need.

8,587

465,181

465.181

0

(225)

5,979

5,979

95

STATE DOLIR STATE OWNED

5. CORE RECONCI	LIATION DETA	\IL						
		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETO	ES							
		EE	0.00	50,630	1,283,940	431,789	1,766,359	
		Total	0.00	50,630	1,283,940	431,789	1,766,359	
DEPARTMENT CO	RE ADJUSTME	ENTS						
Core Reallocation	1654 7714	EE	0.00	0	5,486	0	5,486	Reallocation to align budget based on need.
Core Reallocation	1654 7715	EE	0.00	0	940	0	940	Reallocation to align budget based on need.
Core Reallocation	1654 7721	EE	0.00	0	710	0	710	Reallocation to align budget based on need.
Core Reallocation	1654 7722	EE	0.00	0	0	40,474	40,474	Reallocation to align budget based on need.
Core Reallocation	1654 7723	EE	0.00	0	(10,979)	0	(10,979)	Reallocation to align budget based on need.
Core Reallocation	1654 7724	EE	0.00	0	0	(12,082)	(12,082)	Reallocation to align budget based on need.
Core Reallocation	1654 7713	EE	0.00	4,714	0	0	4,714	Reallocation to align budget based on need.
NET D	EPARTMENT (CHANGES	0.00	4,714	(3,843)	28,392	29,263	
DEPARTMENT CO	RE REQUEST							
		EE	0.00	55,344	1,280,097	460,181	1,795,622	<u>-</u>
		Total	0.00	55,344	1,280,097	460,181	1,795,622	

Department:	Missouri Legislat	ure			Budget Unit:	34440C & 3444	1C		
Division:									
Core:	HB13 Real Estat	e			HB Section:	13.005 & 13.010)		
I. CORE FINAN	CIAL SUMMARY								
	F	Y 2020 Budge	t Request			FY 2020	Governor's F	Recommenda	ition
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
ΕE	1,927,650	0	0	1,927,650	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Γotal	1,927,650	0	0	1,927,650	Total	0	0	0	0
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
Note: Fringes b	udgeted in House E	Bill 5 except for	certain fringe	es budgeted	Note: Fring	ges budgeted in Ho	ouse Bill 5 exc	ept for certair	n fringes
directly to MoDC	DT, Highway Patrol,	and Conserva	tion.		budgeted d	lirectly to MoDOT,	Highway Patro	ol, and Conse	rvation.
Other Funds:	None.				Other Fund	s:			

The Division of Facilities Management, Design & Construction (FMDC) is responsible for the oversight and management of two storage (2) leases, totaling approximately two thousand four hundred (2,400) sq. ft. and approximately two hundred and eighty five thousand (285,000) sq. ft. of state-owned space on behalf of the Missouri Legislature.

	FY20 Budget Request								
	GR	Federal	Other	Total					
Leasing	\$8,272	\$0	\$0	\$8,272					
State-Owned	\$1,919,378	\$0	\$0	\$1,919,378					
Total	\$1,927,650	\$0	\$0	\$1,927,650					

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

 Department:
 Missouri Legislature

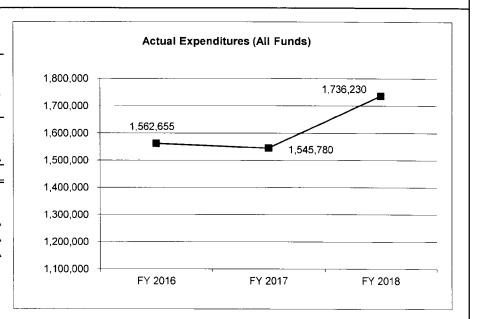
 Division:
 Budget Unit:

 34440C & 34441C

Core: HB13 Real Estate HB Section: 13.005 & 13.010

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	1,611,002	1,593,738	1,737,020	1,828,941
Less Reverted (All Funds)	(48,323)	(47,812)	(247)	(54,868)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	1,562,679	1,545,926	1,736,773	1,774,073
Actual Expenditures (All Funds)	1,562,655	1,545,780	1,736,230	N/A
Unexpended (All Funds)	24	146	543	0
Unexpended, by Fund: General Revenue Federal Other	24 0 0	146 0 0	543 0 0	N/A N/A N/A
	Less Reverted (All Funds) Less Restricted (All Funds)* Budget Authority (All Funds) Actual Expenditures (All Funds) Unexpended (All Funds) Unexpended by Fund: General Revenue Federal	Appropriation (All Funds) Less Reverted (All Funds) Less Restricted (All Funds)* Budget Authority (All Funds) Actual Expenditures (All Funds) Unexpended (All Funds) Unexpended, by Fund: General Revenue Federal 1,611,002 (48,323) 1,562,679 1,562,679 1,562,655 24	Actual Actual Appropriation (All Funds) 1,611,002 1,593,738 Less Reverted (All Funds) (48,323) (47,812) Less Restricted (All Funds)* 0 0 Budget Authority (All Funds) 1,562,679 1,545,926 Actual Expenditures (All Funds) 1,562,655 1,545,780 Unexpended (All Funds) 24 146 Unexpended, by Fund: General Revenue 24 146 Federal 0 0	Actual Actual Actual Appropriation (All Funds) 1,611,002 1,593,738 1,737,020 Less Reverted (All Funds) (48,323) (47,812) (247) Less Restricted (All Funds)* 0 0 0 Budget Authority (All Funds) 1,562,679 1,545,926 1,736,773 Actual Expenditures (All Funds) 1,562,655 1,545,780 1,736,230 Unexpended (All Funds) 24 146 543 Unexpended, by Fund: 24 146 543 Federal 0 0 0



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).

Expenditures	by HB Section:	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
13.005	Leasing	7,212	7,118	7,427
13.010	State-Owned	1,555,443	1,538,662	1,728,803
13.015	Institutional	0	0	0
	Total	1,562,655	1,545,780	1,736,230

^{*}Restricted amount is as of 9/26/18.

STATE

LEGISLATURE LEASING

		Budget							
		Class	FTE	GR	Federal	Other		Total	Explanation
TAFP AFTER VETOES									
		EE	0.00	7,903	0	(0	7,903	
		Total	0.00	7,903	0		0	7,903	•
DEPARTMENT CORE A	DJUSTME	NTS							
Core Reallocation 16	33 7488	EE	0.00	369	0	ı	0	369	Reallocation to align budget based on need.
NET DEPAR	RTMENT	CHANGES	0.00	369	0	ı	0	369	
DEPARTMENT CORE R	EQUEST								
		EE	0.00	8,272	0		0	8,272	_
		Total	0.00	8,272	0		0	8,272	-

STATE

LEGISLATURE STATE OWNED

		Budget							
		Class	FTE	GR	Federal	Other		Total	Explanation
TAFP AFTER VETO	ES								
		EE	0.00	1,821,038	0		0	1,821,038	
		Total	0.00	1,821,038	0		0	1,821,038	· •
DEPARTMENT CO	RE ADJUSTME	ENTS							
Core Reallocation	1662 7771	EE	0.00	98,340	0		0	98,340	Reallocation to align budget based on need.
NET D	EPARTMENT (CHANGES	0.00	98,340	0		0	98,340	
DEPARTMENT COI	RE REQUEST								
		EE	0.00	1,919,378	0		0	1,919,378	
		Total	0.00	1,919,378	0		0	1,919,378	_

				Budget Unit:	33902C			
Missouri Lottery								
HB13 Real Estate	e			HB Section:	13.005			
CIAL SUMMARY								
F	Y 2020 Budge	t Request			FY 2020	Governor's R	Recommenda	ition
GR	Federal	Other	Total		GR	Federal	Other	Total E
0	0	0	0	PS	0	0	0	0
0	0	389,929	389,929	EE	0	0	0	0
0	0	0	0	PSD	0	0	0	0
0	0	0	0	TRF	0	0	0	0
0	0	389,929	389,929	Total	0	0	0	0
0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
0	0	0	0	Est. Fringe	0	0	0	0
			budgeted					
	HB13 Real Estat CIAL SUMMARY F GR 0 0 0 0 0 0 0 0 degeted in House E	CIAL SUMMARY	HB13 Real Estate CIAL SUMMARY FY 2020 Budget Request GR Federal Other	HB13 Real Estate CIAL SUMMARY FY 2020 Budget Request GR Federal Other Total E	HB13 Real Estate	HB13 Real Estate	HB13 Real Estate	HB13 Real Estate

2. CORE DESCRIPTION

The Division of Facilities Management, Design & Construction (FMDC) is responsible for the oversight and management of approximately three (3) lease contracts, totaling over twenty six thousand (26,000) sq. ft. of space on behalf of the Department of Revenue, Division of Lottery.

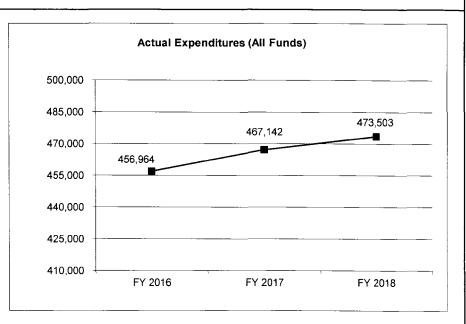
		FY20 Budge	dget Request			
	GR	Federal	Other	Total		
Leasing	\$0	\$0	\$389,929	\$389,929		
Total	\$0	\$0	\$389,929	\$389,929		

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

Department:	Revenue	Budget Unit: 33902C
Division:	Missouri Lottery	
Core:	HB13 Real Estate	HB Section: 13.005

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	482.025	472,605	473.504	358,877
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	482,025	472,605	473,504	358,877
Actual Expenditures (All Funds)	456,964	467,142	473,503	N/A
Unexpended (All Funds)	25,061	5,463	1	0
Unexpended, by Fund: General Revenue Federal Other	0 0 25,061	0 0 5,463	0 0 1	N/A N/A 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).

Expenditures	by HB Section:	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
13.005	Leasing	336,189	346,367	352,728
13.010	State-Owned	0	0	0
13.015	Institutional	120,775	120,775	120,775
	Total	456,964	467,142	473,503

^{*}Restricted amount is as of 9/26/18.

STATE

LOTTERY LEASING

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
			' '-		l cuciai	Other	Total	Explanation
TAFP AFTER VETO	ES							
		EE	0.00	0	0	358,877	358,877	, -
		Total	0.00	0	0	358,877	358,877	- , =
DEPARTMENT COR	RE ADJUSTME	ENTS						
Core Reallocation	1630 3307	EE	0.00	0	0	31,052	31,052	Reallocation to align budget based on need.
NET DE	PARTMENT (CHANGES	0.00	0	0	31,052	31,052	2
DEPARTMENT COF	RE REQUEST							
		EE	0.00	0	0	389,929	389,929	
		Total	0.00	0	0	389,929	389,929	-)

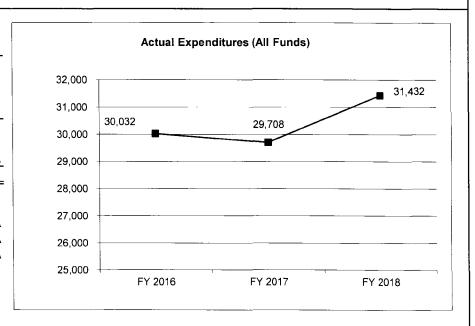
Department:	Office of the Lt. C	3overnor			Budget Unit:	34396C			
Division:	·								
Core:	HB13 Real Estate	<u>e</u>			HB Section:	13.010			
1. CORE FINAN	NCIAL SUMMARY								
	F	Y 2020 Budge	t Request			FY 2020 (3overnor's R	ecommenda	tion
	GR	Federal	Other	Total E		GR	Federal	Other	Total E
PS	0	0	0	0	PS	0	Ō	0	0
EE	35,947	0	0	35,947	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0_	TRF _	0	0	0	0
Total	35,947	0	0	35,947	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00		0.00	0.00	0.00	
FTE Est. Fringe Note: Fringes b	0	0	0	0	Est. Fringe	0	0	0	0
Est. Fringe Note: Fringes b		0 Bill 5 except for	0 certain fringes	0	Est. Fringe Note: Fringes	0 budgeted in Hot	0 use Bill 5 exc	0 ept for certain	0 fringes
Est. Fringe Note: Fringes b directly to MoDC	0 udgeted in House E DT, Highway Patrol,	0 Bill 5 except for	0 certain fringes	0	Est. Fringe Note: Fringes budgeted direc	0	0 use Bill 5 exc	0 ept for certain	0 fringes
Est. Fringe Note: Fringes b	0 udgeted in House E	0 Bill 5 except for	0 certain fringes	0	Est. Fringe Note: Fringes	0 budgeted in Hot	0 use Bill 5 exc	0 ept for certain	0 fringes
Est. Fringe Note: Fringes b directly to MoDC	0 udgeted in House E DT, Highway Patrol, None.	0 Bill 5 except for	0 certain fringes	0	Est. Fringe Note: Fringes budgeted direc	0 budgeted in Hot	0 use Bill 5 exc	0 ept for certain	0 fringes
Est. Fringe Note: Fringes b directly to MoDC Other Funds: 2. CORE DESC The Division of F	0 udgeted in House E OT, Highway Patrol, None. RIPTION	0 Bill 5 except for and Conserva	0 r certain fringes tion.	0 s budgeted	Est. Fringe Note: Fringes budgeted direc	0 budgeted in Hot tly to MoDOT, H	0 use Bill 5 exc lighway Patro	0 ept for certain ol, and Consei	fringes vation.
Est. Fringe Note: Fringes b directly to MoDC Other Funds: 2. CORE DESC The Division of F	0 udgeted in House E OT, Highway Patrol, None. RIPTION Facilities Manageme	0 Bill 5 except for and Conserva	0 certain fringes tion. Construction (Fee.	0 s budgeted	Est. Fringe Note: Fringes budgeted direct Other Funds:	0 budgeted in Hot tly to MoDOT, H	0 use Bill 5 exc lighway Patro	0 ept for certain ol, and Consei	fringes vation.
Est. Fringe Note: Fringes b directly to MoDC Other Funds: 2. CORE DESC The Division of F	0 udgeted in House E OT, Highway Patrol, None. RIPTION Facilities Manageme	Bill 5 except for and Conserva	0 certain fringes tion. Construction (Fee.	0 s budgeted	Est. Fringe Note: Fringes budgeted direct Other Funds:	0 budgeted in Hot tly to MoDOT, H	0 use Bill 5 exc lighway Patro	0 ept for certain ol, and Consei	fringes vation.
Est. Fringe Note: Fringes b directly to MoDC Other Funds: 2. CORE DESC The Division of F	Udgeted in House E OT, Highway Patrol, None. RIPTION Facilities Management to behalf of the Lt. G	Bill 5 except for and Conserva	O certain fringestion. Construction (Fig.	o s budgeted	Est. Fringe Note: Fringes budgeted direct Other Funds:	0 budgeted in Hot tly to MoDOT, H	0 use Bill 5 exc lighway Patro	0 ept for certain ol, and Consei	fringes vation.

 Department:
 Office of the Lt. Governor
 Budget Unit:
 34396C

 Division:
 Core:
 HB13 Real Estate
 HB Section:
 13.010

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
	Actual	Actual	Actual	Current II.
Appropriation (All Funds)	30,032	29,708	31,432	34,108
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	30,032	29,708	31,432	34,108
Actual Expenditures (All Funds)	30,032	29,708	31,432	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
1				



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).

Expenditures	by HB Section:	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
13.005	Leasing	0	0	0
13.010	State-Owned	30,032	29,708	31,432
13.015	Institutional	0	0	0
	Total	30,032	29,708	31,432

^{*}Restricted amount is as of 9/26/18.

STATE

LT GOVERNORS ST OWNED

	Budget							
	Class	FTE	GR	Federal	Other		Total	Explanation
TAFP AFTER VETOES								
	EE	0.00	34,108	0		0	34,108	
	Total	0.00	34,108	0		0	34,108	- -
DEPARTMENT CORE ADJUSTME	ENTS							
Core Reallocation 1663 2664	EE	0.00	1,839	0		0	1,839	Reallocation to align budget based on need.
NET DEPARTMENT	CHANGES	0.00	1,839	0		0	1,839	
DEPARTMENT CORE REQUEST								
	EE	0.00	35,947	0		0	35,947	
	Total	0.00	35,947	0		0	35,947	-

Department:	Mental Health	Budget Unit:	34273C, 34275C, & 34276C
Division:			

 Core:
 HB13 Real Estate

 HB Section:
 13.005, 13.010, & 13.015

1. CORE FINANCIAL SUMMARY

	F	Y 2020 Budge	et Request				FY 2020 (Governor's R	ecommenda	tion
	GR	Federal	Other	Total	E		GR	Federal	Other	Total I
PS	0	0	0	0		PS	0	0	0	0
EE	23,394,821	193,042	7,744	23,595,607		EE	0	0	0	0
PSD	0	0	0	0		PSD	0	0	0	0
TRF	0	0	0	0		TRF	0	0	0	0
Total	23,394,821	193,042	7,744	23,595,607	= =	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00)	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	7	Est. Fringe	0	0	0	0
Note: Fringes bud	geted in House I	Bill 5 except for	certain fringe	es budgeted	7	Note: Fringes b	udgeted in Ho	use Bill 5 exc	ept for certain	fringes
directly to MoDOT	, Highway Patrol,	and Conserva	tion.			budgeted direct	ly to MoDOT, H	Highway Patro	l, and Conse	rvation.

Other Funds:

See Fund Summary.

Other Funds:

2. CORE DESCRIPTION

The Division of Facilities Management, Design & Construction (FMDC) is responsible for the oversight and management of approximately fifteen (15) lease contracts, totaling over ninety thousand (90,000) sq. ft., one hundred and twenty eight thousand (128,000) sq. ft. of state-owned space and approximately three million four hundred thousand (3.4M) sq. ft. of institutional space on behalf of the Department of Mental Health.

EV20	Rudget	Request
1 120	Dudder	1 Cuucai

	GR	Federal	Other	Total
Leasing	\$2,205,985	\$0	\$0	\$2,205,985
State-Owned	\$837,081	\$193,042	\$7,744	\$1,037,867
Institutional	\$20,351,755	\$0	\$0	\$20,351,755
Total	\$23,394,821	\$193,042	\$7,744	\$23,595,607

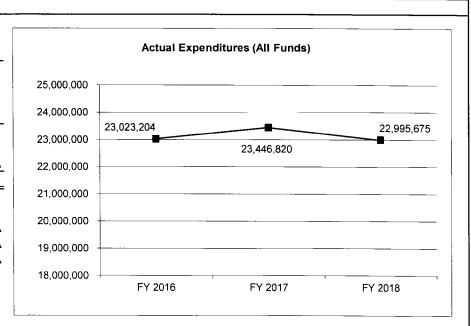
3. PROGRAM LISTING (list programs included in this core funding)

Department: Mental Health Budget Unit: 34273C, 34275C, & 34276C

Core: HB13 Real Estate HB Section: 13.005, 13.010, & 13.015

4. FINANCIAL HISTORY

		FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
1	•	Actual	Actual	Actual	Odifolit 11.
,	Appropriation (All Funds)	24,294,025	24,383,354	23,025,074	24,378,845
þ	Less Reverted (All Funds)	(723,016)	(725,512)	(204)	(725,551)
þ	Less Restricted (All Funds)*	0	0	0	0
þ	Budget Authority (All Funds)	23,571,009	23,657,842	23,024,870	23,653,294
l					
1	Actual Expenditures (All Funds)	23,023,204	23,446,820	22,995,675	N/A
1	Unexpended (All Funds)	547,805	211,022	29,195	0
1					
ļ	Unexpended, by Fund:				
	General Revenue	543,755	194,632	27,599	N/A
ļ	Federal	553	13,079	25	N/A
	Other	3,497	3,311	1,571	N/A
١					



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).

Expenditures	by HB Section:	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
13.005	Leasing	1,667,114	1,964,968	1,845,600
13.010	State-Owned	940,419	916,819	1,075,494
13.015	Institutional	20,415,671	20,565,033	20,074,581
	Total	23,023,204	23,446,820	22,995,675

^{*}Restricted amount is as of 9/26/18.

STATE MENTAL HEALTH LEASING

		Budget Class	FTE	GR	Federal	Other		Total	Explanation
TAFP AFTER VETO	ES								
		EE	0.00	2,121,082	0		0	2,121,082	
		Total	0.00	2,121,082	0		0	2,121,082	· •
DEPARTMENT COI	RE ADJUSTME	NTS							
Transfer In	1696 0655	EE	0.00	24,000	0		0	24,000	Transfer in GR rent funding from the Department of Mental Health.
Core Reallocation	1635 0655	EE	0.00	60,903	0		0	60,903	Reallocation to align budget based on need.
NET D	EPARTMENT (CHANGES	0.00	84,903	0		0	84,903	
DEPARTMENT COI	RE REQUEST								
		EE	0.00	2,205,985	0		0	2,205,985	
		Total	0.00	2,205,985	0		0	2,205,985	- !

STATE MENTAL HEALTH STATE OWNED

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETO	ES							
		EE	0.00	843,585	192,362	8,026	1,043,973	<u>. </u>
		Total	0.00	843,585	192,362	8,026	1,043,973	; =
DEPARTMENT COF	RE ADJUSTM	ENTS						
Core Reallocation	1658 7752	EE	0.00	0	680	0	680	Reallocation to align budget based on need.
Core Reallocation	1658 7753	EE	0.00	0	0	(49)	(49)	Reallocation to align budget based on need.
Core Reallocation	1658 7754	EE	0.00	0	0	(233)	(233)	Reallocation to align budget based on need.
Core Reallocation	1658 7751	EE	0.00	(6,504)	0	0	(6,504)	Reallocation to align budget based on need.
NET DE	EPARTMENT	CHANGES	0.00	(6,504)	680	(282)	(6,106)	
DEPARTMENT COR	RE REQUEST							
		EE	0.00	837,081	193,042	7,744	1,037,867	, _
		Total	0.00	837,081	193,042	7,744	1,037,867	- -

STATE

MENTAL HEALTH INSTITUTIONAL

		Budget Class	FTE	GR	Federal	Other		Total	Explanation
TAFP AFTER VETO	ES								
		EE	0.00	21,213,790	0		0	21,213,790	
		Total	0.00	21,213,790	0		0	21,213,790	•
DEPARTMENT COI	RE ADJUSTME	NTS							•
Transfer Out	1706 7756	EE	0.00	(591,320)	0		0	(591,320)	Transfer out to OA Division of Accounting.
Core Reallocation	1679 7756	EE	0.00	(270,715)	0		0	(270,715)	Reallocation to align budget based on need.
NET D	EPARTMENT (CHANGES	0.00	(862,035)	0		0	(862,035)	
DEPARTMENT COI	RE REQUEST								
		EE	0.00	20,351,755	0		0	20,351,755	
		Total	0.00	20,351,755	0		0	20,351,755	-

Department: OA - RATF **Budget Unit:** 33995C Division: Core: HB13 Real Estate **HB Section:** 13.020 1. CORE FINANCIAL SUMMARY FY 2020 Budget Request FY 2020 Governor's Recommendation **Federal** GR Federal Other Total Ε GR Other Ε Total PS PS 0 0 0 0 0 EE 0 0 1,500,000 1,500,000 EE 0 0 0 0 PSD **PSD** 0 0 0 0 TRF 0 TRF 0 0 0 0 0 Total 1,500,000 1,500,000 Total 0 FTE FTE 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 Est. Fringe 0 Est. Fringe Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted Note: Fringes budgeted in House Bill 5 except for certain fringes directly to MoDOT, Highway Patrol, and Conservation. budgeted directly to MoDOT, Highway Patrol, and Conservation. See Fund Summary. Other Funds: Other Funds:

2. CORE DESCRIPTION

The Division of Facilities Management, Design & Construction (FMDC) 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.

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

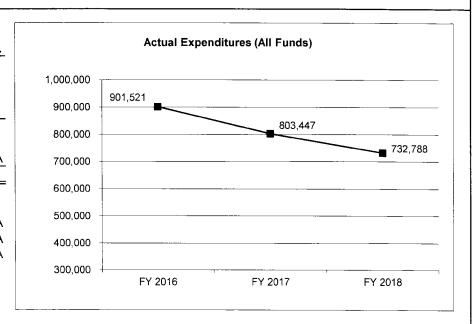
Department: OA - RATF Budget Unit: 33995C

Division:

Core: HB13 Real Estate HB Section: 13,020

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
}				
Appropriation (All Funds)	1,500,000	1,500,000	1,500,000	1,500,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	1,500,000	1,500,000	1,500,000	1,500,000
Actual Expenditures (All Funds)	901,521	803,447	732,788	N/A
Unexpended (All Funds)	598,479	696,553	767,212	0
Unexpended, by Fund: General Revenue Federal Other	0 0 598,479	0 0 696,553	0 0 767,212	N/A N/A 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:

None.

^{*}Restricted amount is as of 9/26/18.

STATE

MULTI-TENANT

	Budget Class	FTE	GR		Federal	Other	Total	Е
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)

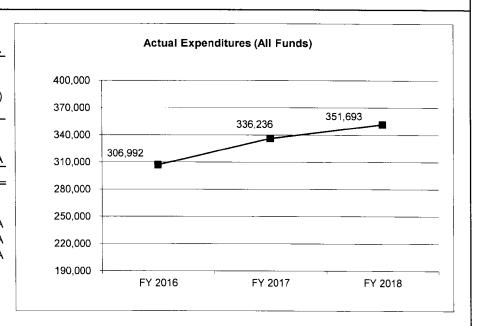
Department:	Public Safety			.	Budget Unit:	34229C			···
Division:	Adjutant Genera	I/Missouri Natio	nal Guard		_				
Core:	HB13 Real Estat	te	_		HB Section:	13.005			
1. CORE FINA	NCIAL SUMMARY			1.1.2.1.1.1					<u>.</u>
	ı	FY 2020 Budge	t Request			FY 2020 (Sovernor's R	ecommendat	ion
	GR	Federal	Other	Total E		GR	Federal	Other	Total E
PS	0	0	0	0	PS	0	0	0	0
EE	34,322	1,693,675	0	1,727,997	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	34,322	1,693,675	0	1,727,997	Total	0	0	0	0
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
	budgeted in House i			s budgeted	Note: Fringes	s budgeted in Hou	ise Bill 5 exc	ept for certain	fringes
directly to MoDe	OT, Highway Patrol,	, and Conserva	tion.		budgeted dire	ctly to MoDOT, F	lighway Patro	l, and Consen	vation.
Other Funds:	None.				Other Funds:				
2. CORE DESC	RIPTION		=,-		· · · · · · · · · · · · · · · · · · ·		1		
The Division of	Facilities Managem	ent, Design & (Construction (I	FMDC) is responsib	le for the oversight a	nd management	of fourteen (1	4) lease contra	acts, totaling ove
	(68,000) sq. ft. on b				J	· ·	,	,	, 3
_		E\/00 D	Paguaet						
-		FY20 Budget	Neducol						
-	GR	FY20 Budget Federal	Other	Total					
Leasing	GR \$34,322	-	Other	Total \$1,727,997					

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

Department:	Public Safety	Budget Unit: <u>34229C</u>	
Division:	Adjutant General/Missouri National Guard		
Core:	HB13 Real Estate	HB Section: 13.005	

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	1,656,676	1,681,676	1,681,676	1,690,247
Less Reverted (All Funds)	0	(750)	(750)	(923)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	1,656,676	1,680,926	1,680,926	1,689,324
Actual Expenditures (All Funds)	306,992	336,236	351,693	N/A
Unexpended (All Funds)	1,349,684	1,344,690	1,329,233	0
Unexpended, by Fund:				
General Revenue	0	2,224	2,932	N/A
Federal	1,349,684	1,342,466	1,326,301	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).

Expenditures	by HB Section:	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
13.005	Leasing	306,992	336,236	351,693
13.010	State-Owned	0	0	0
13.015	Institutional	0	0	0
	Total	306,992	336,236	351,693

^{*}Restricted amount is as of 9/26/18.

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NATIONAL GUARD LEASING

		Budget Class	FTE	GR	Federal	Other	<u>.</u>	Total	Explanation
TAFP AFTER VETO	ES								
		EE	0.00	30,770	1,659,477		0	1,690,247	
		Total	0.00	30,770	1,659,477		0	1,690,247	
DEPARTMENT CO	RE ADJUSTME	ENTS							
Core Reallocation	1636 8031	EE	0.00	3,552	0		0	3,552	Reallocation to align budget based on need.
Core Reallocation	1636 3195	EE	0.00	0	34,198		0	34,198	Reallocation to align budget based on need.
NET DI	EPARTMENT (CHANGES	0.00	3,552	34,198		0	37,750	
DEPARTMENT CO	RE REQUEST								
		EE	0.00	34,322	1,693,675		0	1,727,997	_
		Total	0.00	34,322	1,693,675		0	1,727,997	-

Department:	Natural Resource	es	_	·	Budget Unit:	34088C & 3408	9C		
Division:					-				
Core:	HB13 Real Estat	e			HB Section:	13.005 & 13.010)		
1. CORE FINA	NCIAL SUMMARY								
	F	Y 2020 Budg	et Request			FY 2020	Governor's F	Recommenda	tion
	GR	Federal	Other	Total E		GR	Federal	Other	Total E
PS	0	0	0	0	PS	0	0	0	0
EE	718,563	571,896	1,683,391	2,973,850	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	718,563	571,896	1,683,391	2,973,850	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0.1		0	Est. Fringe	01	0.1	0	0

Other Funds:

See Fund Summary.

directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

The Division of Facilities Management, Design & Construction (FMDC) is responsible for the oversight and management of approximately twenty three (23) lease contracts, totaling approximately one hundred and forty one thousand (141,000) sq. ft. and approximately one hundred and fifty eight thousand (158,000) sq. ft. of state-owned space on behalf of the Department of Natural Resources.

		FY20 Budge	et Request	
	GR_	Federal	Other	Total
Leasing	\$424,161	\$357,761	\$1,107,961	\$1,889,883
State-Owned	\$294,402	\$214,135	\$575,430	\$1,083,967
Total	\$718,563	\$571,896	\$1,683,391	\$2,973,850

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

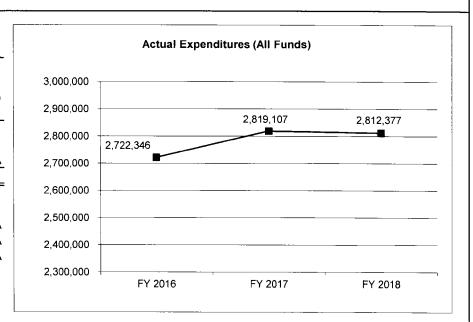
Department: Natural Resources Budget Unit: 34088C & 34089C

Division:

Core: HB13 Real Estate HB Section: 13.005 & 13.010

4. FINANCIAL HISTORY

l .				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	2,891,516	2,946,592	2,841,363	2,909,239
Less Reverted (All Funds)	(21,578)	(21,757)	0	(21,112)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	2,869,938	2,924,835	2,841,363	2,888,127
Actual Expenditures (All Funds)	2,722,346	2,819,107	2,812,377	N/A
Unexpended (All Funds)	147,592	105,728	28,986	0
Unexpended, by Fund: General Revenue Federal	21,130 19,301	11,874 10,374	20,099 676	N/A N/A
Other	107,161	83,480	8,211	N/A
l .				



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).

Expenditures	by HB Section:	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
13.005	Leasing	1,670,466	1,740,068	1,758,327
13.010	State-Owned	1,051,880	1,079,039	1,054,050
13.015	Institutional	0	0	0
	Total	2,722,346	2,819,107	2,812,377

^{*}Restricted amount is as of 9/26/18.

STATE
NATURAL RESOURCES LEASING

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETO	ES						-	
		EE	0.00	420,180	355,654	1,062,764	1,838,598	3
		Total	0.00	420,180	355,654	1,062,764	1,838,598	- - -
DEPARTMENT COF	RE ADJUSTM	ENTS						
Core Reallocation	1601 2930	ÉE	0.00	0	0	(1,517)	(1,517)	Reallocation to align budget based on need.
Core Reallocation	1601 4305	EE	0.00	3,981	0	0	3,981	Reallocation to align budget based on need.
Core Reallocation	1601 4306	EE	0.00	0	2,107	0	2,107	Reallocation to align budget based on need.
Core Reallocation	1601 4307	EE	0.00	0	0	2,143	2,143	B Reallocation to align budget based on need.
Core Reallocation	1601 4308	EE	0.00	0	0	854	854	Reallocation to align budget based on need.
Core Reallocation	1601 4309	EE	0.00	0	0	114	114	Reallocation to align budget based on need.
Core Reallocation	1601 4310	EE	0.00	0	0	504	504	Reallocation to align budget based on need.
Core Reallocation	1601 4312	EE	0.00	0	0	679	679	Reallocation to align budget based on need.
Core Reallocation	1601 4313	EE	0.00	0	0	(2)	(2)) Reallocation to align budget based on need.
Core Reallocation	1601 4314	EE	0.00	0	0	(5)	(5)	Reallocation to align budget based on need.
Core Reallocation	1601 4315	EE	0.00	0	0	32,255	32,255	5 Reallocation to align budget based on need.

STATE
NATURAL RESOURCES LEASING

		Budget						
		Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT COR	RE ADJUSTME	NTS						
Core Reallocation	1601 4316	EE	0.00	0	0	3,723	3,723	Reallocation to align budget based on need.
Core Reallocation	1601 4321	EE	0.00	0	0	2,444	2,444	Reallocation to align budget based on need.
Core Reallocation	1601 4322	EE	0.00	0	0	206	206	Reallocation to align budget based on need.
Core Reallocation	1601 5730	EE	0.00	0	0	934	934	Reallocation to align budget based on need.
Core Reallocation	1601 6802	EE	0.00	0	0	93	93	Reallocation to align budget based on need.
Core Reallocation	1601 6803	EE	0.00	0	0	(7)	(7)	Reallocation to align budget based on need.
Core Reallocation	1601 2929	EE	0.00	0	0	2,779	2,779	Reallocation to align budget based on need.
NET DI	EPARTMENT (HANGES	0.00	3,981	2,107	45,197	51,285	;
DEPARTMENT COI	RE REQUEST							
		EE	0.00	424,161	357,761	1,107,961	1,889,883	3
		Total	0.00	424,161	357,761	1,107,961	1,889,883	-

STATE DNR STATE OWNED

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETO	ES							
		EE	0.00	283,570	213,570	573,501	1,070,641	
		Total	0.00	283,570	213,570	573,501	1,070,641	
DEPARTMENT COI	RE ADJUSTM	ENTS						
Core Reallocation	1652 2975	EE	0.00	0	0	76	76	Reallocation to align budget based on need.
Core Reallocation	1652 2982	EE	0.00	0	0	961	961	Reallocation to align budget based on need.
Core Reallocation	1652 2983	EE	0.00	0	0	(14)	(14)	Reallocation to align budget based on need.
Core Reallocation	1652 2986	EE	0.00	0	0	(57)	(57)	Reallocation to align budget based on need.
Core Reallocation	1652 2987	EE	0.00	0	0	15	15	Reallocation to align budget based on need.
Core Reallocation	1652 3013	EĒ	0.00	0	0	(694)	(694)	Reallocation to align budget based on need.
Core Reallocation	1652 3015	EE	0.00	0	0	421	421	Reallocation to align budget based on need.
Core Reallocation	1652 3016	EE	0.00	0	0	(98)	(98)	Reallocation to align budget based on need.
Core Reallocation	1652 3020	EE	0.00	0	0	259	259	Reallocation to align budget based on need.
Core Reallocation	1652 3024	EE	0.00	0	0	136	136	Reallocation to align budget based on need.
Core Reallocation	1652 7688	EE	0.00	10,832	0	0	10,832	Reallocation to align budget based on need.

STATE DNR STATE OWNED

		Budget						
		Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT COR	RE ADJUSTME	ENTS						
Core Reallocation	1652 7689	EE	0.00	0	565	0	565	Reallocation to align budget based on need.
Core Reallocation	1652 7690	EE	0.00	0	0	1,045	1,045	Reallocation to align budget based on need.
Core Reallocation	1652 2974	EE	0.00	0	0	(121)	(121)	Reallocation to align budget based on need.
NET DI	EPARTMENT (CHANGES	0.00	10,832	565	1,929	13,326	
DEPARTMENT COR	RE REQUEST							
		EE	0.00	294,402	214,135	575,430	1,083,967	_
		Total	0.00	294,402	214,135	575,430	1,083,967	_

Department:	Office of Adminis	stration		-		Budget Unit:	33925C & 33926	SC .			
Division:											
Core:	HB13 Real Estat	е				HB Section:	13.005 & 13.010)			
1. CORE FINA	NCIAL SUMMARY										
	F	Y 2020 Budge	et Request				FY 2020	Governor's R	Recommenda	ition	
	GR	Federal	Other	Total	Ε		GR	Federal	Other	Total	Ε
PS	0	0	Ó	0		PS	0	0	0	0	
EE	3,510,488	0	930,437	4,440,925		EE	0	0	0	0	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	3,510,488	0	930,437	4,440,925	=	Total	0	. 0	0	0	<u>.</u>
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	
Est. Fringe	0	0	0	0]	Est. Fringe		0	0	0]
Note: Fringes t	oudgeted in House E	Bill 5 except fo	r certain fringe	es budgeted		Note: Fringe	es budgeted in Ho	use Bill 5 exc	ept for certain	fringes	
directly to MoDe	OT, Highway Patrol,	and Conserva	tion.			budgeted di	rectly to MoDOT, I	Highway Patro	ol, and Conse	rvation.	}
Other Funds:	See Fund Summ	ary.				Other Funds	:				
2. CORE DESC	RIPTION				_				· · · · · · · · · · · · · · · · · · ·		
The Division of	Casillia - Massassas	ant Daning 0	3 4 4 /	EMDO) :		. f th				(0.0)	

The Division of Facilities Management, Design & Construction (FMDC) is responsible for the oversight and management of approximately twenty three (23) lease contracts, totaling over one hundred and sixteen thousand (116,000) sq. ft. and four hundred and ninety seven thousand (497,000) sq. ft. of state-owned space on behalf of the Office of Administration.

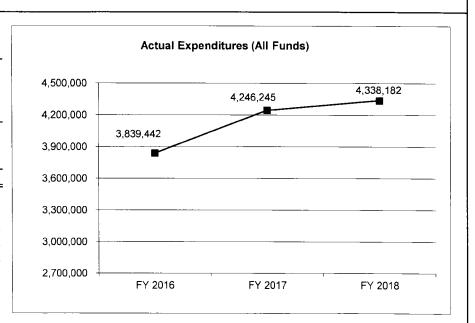
		FY20 Budget	Request	
	GR	Federal	Other	Total
Leasing	\$488,843	\$0	\$376,262	\$865,105
State-Owned	\$3,021,645	\$0	\$554,175	\$3,575,820
Total	\$3,510,488	\$0	\$930,437	\$4,440,925

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

De	epartment:	Office of Administration	Budget Unit: 33925C & 33926C
Di	ivision:		
C	ore:	HB13 Real Estate	HB Section: 13.005 & 13.010

4. FINANCIAL HISTORY

	FY 2016	FY 2017	FY 2018	FY 2019
	Actual	Actual	Actual	Current Yr.
Appropriation (All Funds)	4,138,790	4,817,818	4,517,150	4,383,776
Less Reverted (All Funds)	(95,757)	(113,633)	(45,867)	(103,867)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	4,043,033	4,704,185	4,471,283	4,279,909
Actual Expenditures (All Funds)	3,839,442	4,246,245	4,338,182	N/A
Unexpended (All Funds)	203,591	457,940	133,101	0
Unexpended, by Fund:				
General Revenue	98,447	304.938	1.011	N/A
Federal	0	0	, 0	N/A
Other	105.144	153,002	132,090	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).

Expenditures	by HB Section:	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
13.005	Leasing	970,576	924,670	933,303
13.010	State-Owned	2,868,866	3,321,575	3,404,879
13.015	Institutional	0	0	0
	Total	3,839,442	4,246,245	4,338,182

^{*}Restricted amount is as of 9/26/18.

3 I F		
OA	LEASI	NG

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETO	ES								
			EE	0.00	675,435	0	384,581	1,060,016	
			Total	0.00	675,435	0	384,581	1,060,016	- -
DEPARTMENT COF	RE ADJU	JSTME	NTS						
Core Reallocation	1631	1066	EE	0.00	0	0	(5,924)	(5,924)	Reallocation to align budget based on need.
Core Reallocation	1631	1067	EE	0.00	0	0	(2,395)	(2,395)	Reallocation to align budget based on need.
Core Reallocation	1631	1059	EE	0.00	(186,592)	0	0	(186,592)	Reallocation to align budget based on need.
NET DE	EPARTN	IENT C	HANGES	0.00	(186,592)	0	(8,319)	(194,911)	
DEPARTMENT COF	RE REQ	UEST							
			EE	0.00	488,843	0	376,262	865,105	
			Total	0.00	488,843	0	376,262	865,105	

STATE OA STATE OWNED

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETO	ES	_							
		_	EE	0.00	2,786,784	0	536,976	3,323,760	1
		_	Total	0.00	2,786,784	0	536,976	3,323,760	
DEPARTMENT COF	RE ADJUS	TMEN	ITS						-
Core Reallocation	1669 7		EE	0.00	0	0	17,561	17,561	Reallocation to align budget based on need.
Core Reallocation	1669 7	675	EE	0.00	0	0	(362)	(362)	Reallocation to align budget based on need.
Core Reallocation	1669 7	670	EE	0.00	234,861	0	0	234,861	Reallocation to align budget based on need.
NET DE	EPARTME	NT CH	IANGES	0.00	234,861	0	17,199	252,060	
DEPARTMENT COR	RE REQUE	EST							
		_	EE	0.00	3,021,645	0	554,175	3,575,820)
		_	Total	0.00	3,021,645	0	554,175	3,575,820	- -

Department:	Public Safety	Budget Unit:	34221C, 34222C, & 34227C
Division:			
Core:	HB13 Real Estate	HB Section:	<u>13.005,</u> 13.010, & 13.015

1. CORE FINANCIAL SUMMARY

F۱	/ 2020 Budge	t Request			FY 2020 Governor's Recommendation				
GR	Federal	Other	Total E		GR	Federal	Other	Total E	
0	0	0	0	PS	0	0	0	0	
236,204	39,968	590,686	866,858	EE	0	0	0	0	
0	0	0	0	PSD	0	0	0	0	
0	0	0	0	TRF	0	0	0	0	
236,204	39,968	590,686	866,858	Total	0	0	0	0	
0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00	
	GR 0 236,204 0 0 236,204	GR Federal 0 0 236,204 39,968 0 0 0 0 236,204 39,968	0 0 0 236,204 39,968 590,686 0 0 0 0 0 0 236,204 39,968 590,686	GR Federal Other Total E 0 0 0 0 236,204 39,968 590,686 866,858 0 0 0 0 0 0 0 0 236,204 39,968 590,686 866,858	GR Federal Other Total E 0 0 0 0 PS 236,204 39,968 590,686 866,858 EE 0 0 0 0 PSD 0 0 0 0 TRF 236,204 39,968 590,686 866,858 Total	GR Federal Other Total E GR 0 0 0 0 PS 0 236,204 39,968 590,686 866,858 EE 0 0 0 0 0 PSD 0 0 0 0 TRF 0 236,204 39,968 590,686 866,858 Total 0	GR Federal Other Total E GR Federal 0 0 0 0 0 0 0 0 236,204 39,968 590,686 866,858 EE 0 0 0 0 0 0 0 PSD 0 0 0 0 0 0 0 TRF 0 0 0 236,204 39,968 590,686 866,858 Total 0 0	GR Federal Other Total E GR Federal Other 0 0 0 0 PS 0 0 0 236,204 39,968 590,686 866,858 EE 0 0 0 0 0 0 0 PSD 0 0 0 0 0 0 0 TRF 0 0 0 236,204 39,968 590,686 866,858 Total 0 0 0	

 Est. Fringe
 0
 0
 0
 0

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

Other Funds:

See Fund Summary.

Other Funds:

2. CORE DESCRIPTION

The Division of Facilities Management, Design & Construction (FMDC) is responsible for the oversight and management of approximately twenty nine (29) lease contracts, totaling approximately thirty one thousand (31,000) sq. ft., approximately seventy two thousand (72,000) sq. ft. of state-owned space on behalf of the Department of Public Safety's Office of the Director, Veteran's Commission, Liquor Control, Capitol Police, and Fire Marshall. Spending authority to support institutional real property is transferred to the Department of Public Safety in the FY20 Department Request budget.

	FY20 Budget Request								
	GR	Federal	Other	Total					
Leasing	\$0	\$22,948	\$366,166	\$389,114					
State-Owned	\$236,204	\$17,020	\$224,520	\$477,744					
Total	\$236,204	\$39,968	\$590,686	\$866,858					

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

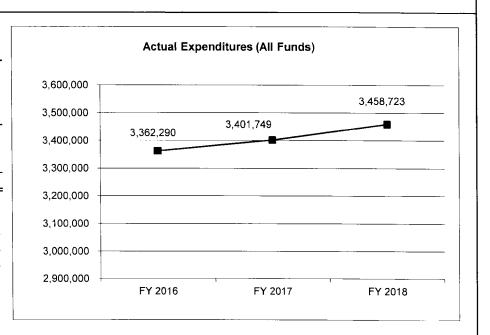
Department:Public SafetyBudget Unit:34221C, 34222C, & 34227CDivision:

 Core:
 HB13 Real Estate

 HB Section:
 13.005, 13.010, & 13.015

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	3,440,267	3,453,282	3,587,116	3,666,471
Less Reverted (All Funds)	(9,872)	(6,896)	0	(7,178)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	3,430,395	3,446,386	3,587,116	3,659,293
Actual Expenditures (All Funds)	3,362,290	3,401,749	3,458,723	N/A
Unexpended (All Funds)	68,105	44,637	128,393	0
Unexpended, by Fund:				
General Revenue	16,933	0	6,899	N/A
Federal	5,743	6,793	8,839	N/A
Other	45,429	37,844	112,655	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).

Expenditures I	by HB Section:	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
13.005	Leasing	244,649	269,376	303,172
13.010	State-Owned	331,630	346,362	369,540
13.015	Institutional	2,786,011	2,786,011	2,786,011
	Total	3,362,290	3,401,749	3,458,723

^{*}Restricted amount is as of 9/26/18.

STATE PUBLIC SAFETY LEASING

5. CORE RECONCILIATION DETAIL

DEPARTMENT CORE REQUEST

EE

Total

0.00

0.00

Budget GR Class FTE Federal Other Total **Explanation TAFP AFTER VETOES** EE 0.00 0 18,388 370,181 388,569 Total 0.00 0 18,388 370,181 388,569 **DEPARTMENT CORE ADJUSTMENTS** Core Reallocation 1632 4215 EE 0 0 4,472 Reallocation to align budget based 0.00 4,472 on need. Core Reallocation 1632 7470 EE 0.00 0 88 0 88 Reallocation to align budget based on need. 1,407 Core Reallocation 1632 8315 EE 0.00 0 0 1,407 Reallocation to align budget based on need. Core Reallocation EE (5,422) Reallocation to align budget based 1632 1272 0.00 0 0 (5,422)on need. **NET DEPARTMENT CHANGES** 0 (4,015)0.00 4,560 545

22,948

22,948

0

0

366,166

366,166

389,114

389,114

STATE PUBLIC SAFETY STATE OWNED

5. CORE RECONCI	LIATION DETA	AIL						
		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETO	ES							
		EE	0.00	239,250	16,805	124,399	380,454	
		Total	0.00	239,250	16,805	124,399	380,454	↓ =
DEPARTMENT COI	RE ADJUSTME	ENTS						
Transfer In	1699 4447	EE	0.00	0	0	51,600	51,600	Transfer in spending authority for rent from the Department of Public Safety, Division of Alcohol and Tobacco Control.
Core Reallocation	1670 8316	EE	0.00	0	0	45,620	45,620	Reallocation to align budget based on need.
Core Reallocation	1670 9239	EE	0.00	0	215	0	215	Reallocation to align budget based on need.
Core Reallocation	1670 7728	EE	0.00	(3,046)	0	0	(3,046)	Reallocation to align budget based on need.
Core Reallocation	1670 4447	EE	0.00	0	0	2,901	2,901	Reallocation to align budget based on need.
NET D	EPARTMENT (CHANGES	0.00	(3,046)	215	100,121	97,290	
DEPARTMENT CO	RE REQUEST							
		EE	0.00	236,204	17,020	224,520	477,744	<u> </u>
		Total	0.00	236,204	17,020	224,520	477,744	_

STATE

DPS INSTITUTIONAL

5. CORE RECON	CILIATION DETA	IL.							
		Budget Class	FTE	GR	Federal		Other	Total	Explanation
TAFP AFTER VE	TOES	-							
		EE	0.00	0		0	2,897,448	2,897,448	
		Total	0.00	0		0	2,897,448	2,897,448	- } =
DEPARTMENT C	ORE ADJUSTME	NTS							_
Transfer Out	1710 7735	EE	0.00	0		0	(2,897,448)	(2,897,448)	Transfer out spending authority for fuel & utilities associated with veterans homes and cemetaries to the Department of Public Safety, Missouri Veterans Commission.
NET	DEPARTMENT (CHANGES	0.00	0		0	(2,897,448)	(2,897,448)	
DEPARTMENT C	ORE REQUEST								
		EE	0.00	0		0	0	0)
		Total	0.00	0		0	0	0	_)

Department:	Revenue & Tax	Commission			Budget Unit:	33850C & 33851	IC			
Division:										
Core:	HB13 Real Estat	te			HB Section:	13.005 & 13.010	<u> </u>			
1. CORE FINA	NCIAL SUMMARY	·								
	F	Y 2020 Budge	t Request			FY 2020	Governor's F	Recommenda	ition	
	GR	Federal	Other	Total	E	GR	Federal	Other	Total	E
PS	0	0	0	0	PS	0	0	0	0	
EE	2,302,641	0	0	2,302,641	EE	0	0	0	0	
PSD	0	0	0	0	PSD	0	0	0	0	
TRF	0	0	0	0	TRF	0	0	0	0	
Total	2,302,641	0	0	2,302,641	Total	0	0	0	0	- =
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00	
Est. Fringe	0 1	0	0	0	Est. Fringe	0	0	0	0	7
Note: Fringes b	oudgeted in House i	Bill 5 except for	certain fringe	s budgeted	Note: Fring	ges budgeted in Ho	use Bill 5 exc	ept for certain	fringes	1
directly to MoDO	OT, Highway Patrol,	, and Conserva	tion.		budgeted d	irectly to MoDOT, I	Highway Patr	ol, and Conse	rvation.	
Other Funds:	None.				Other Funds	s:				
2. CORE DESC	RIPTION									

The Division of Facilities Management, Design & Construction (FMDC) is responsible for the oversight and management of approximately twelve (12) lease contracts, totaling over twenty thousand (20,000) sq. ft. and approximately two hundred and seventy seven thousand (277,000) sq. ft. of state-owned space on behalf of the Department of Revenue & Tax Commission.

	FY20 Budget Request								
	GR	Total							
Leasing	\$430,642	\$0	\$0	\$430,642					
State-Owned	\$1,871,999	\$0	\$0	\$1,871,999					
Total	\$2,302,641	\$0	\$0	\$2,302,641					

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

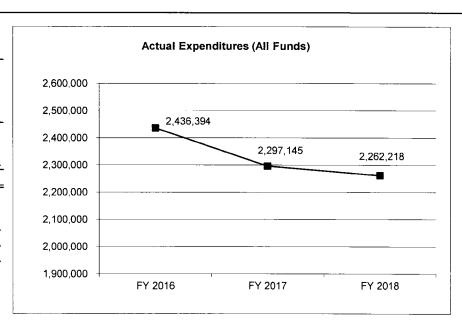
 Department:
 Revenue & Tax Commission
 Budget Unit:
 33850C & 33851C

 Division:

Core: HB13 Real Estate HB Section: 13.005 & 13.010

4. FINANCIAL HISTORY

	FY 2016	FY 2017	FY 2018	FY 2019
	Actual	Actual	Actual	Current Yr.
Appropriation (All Funds)	2,511,688	2,472,793	2,376,606	2,449,064
Less Reverted (All Funds)	(74,986)	(74,184)	(88,859)	(73,472)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	2,436,702	2,398,609	2,287,747	2,375,592
Actual Expenditures (All Funds)	2,436,394	2,297,145	2,262,218	N/A
Unexpended (All Funds)	308	101,464	25,529	0
Unexpended, by Fund:				
General Revenue	308	101,464	25,529	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).

Expenditures	by HB Section:	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
13.005	Leasing	588,333	490,226	417,842
13.010	State-Owned	1,848,061	1,806,919	1,844,376
13.015	Institutional	0	0	0
	Total	2,436,394	2,297,145	2,262,218

^{*}Restricted amount is as of 9/26/18.

STATE REVENUE LEASING

	Budget							
	Class	FTE	GR	Federal	Other		Total	Explanation
TAFP AFTER VETOES								
	EE	0.00	539,025	0		0	539,025	j
	Total	0.00	539,025	0		0	539,025	-
DEPARTMENT CORE ADJUSTME	NTS							
Core Reallocation 1638 6090	EE	0.00	(108,383)	0		0	(108,383)	Reallocation to align budget based on need.
NET DEPARTMENT	CHANGES	0.00	(108,383)	0		0	(108,383)	
DEPARTMENT CORE REQUEST								
	EE	0.00	430,642	0		0	430,642	<u> </u>
	Total	0.00	430,642	0		0	430,642	

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REVENUE STATE OWNED

	Budget Class	FTE	GR	Federal	Other	Tot	al	Explanation
TAFP AFTER VETOES								
	EE	0.00	1,910,039	0	1	0 1,9	10,039)
	Total	0.00	1,910,039	0		0 1,9	10,039	-) =
DEPARTMENT CORE ADJ	USTMENTS							
Core Reallocation 1671	7666 EE	0.00	(38,040)	0	:	0 (3	88,040)	Reallocation to align budget based on need.
NET DEPART	MENT CHANGES	0.00	(38,040)	0		0 (3	8,040)
DEPARTMENT CORE REQ	UEST							
	EE	0.00	1,871,999	0		0 1,8	71,999	9
	Total	0.00	1,871,999	0	·	0 1,8	71,999	9

Department:	Secretary of Stat	te's Office				Budget Unit:	34445C & 34446	3C		-
Division:										
Core:	HB13 Real Estat	te				HB Section:	13.005 & 13.010)		
1. CORE FINA	NCIAL SUMMARY									
	F	Y 2020 Budge	et Request				FY 2020	Governor's F	Recommenda	ition
	GR	Federal	Other	Total	Ε		GR	Federal	Other	Total E
PS	0	0	0	0		PS	0	0	0	0
EE	1,655,038	0	39,588	1,694,626		EE	0	0	0	0
PSD	0	0	0	0		PSD	0	0	0	0
TRF	0	0	0	0		TRF	0	0	0	0
Total	1,655,038	0	39,588	1,694,626	_ =	Total	0	0	0	0
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
Note: Fringes t	budgeted in House i	Bill 5 except fo	r certain fringe	es budgeted]	Note: Fringe	es budgeted in Ho	ouse Bill 5 exc	ept for certair	fringes
directly to MoDe	OT, Highway Patrol,	, and Conserva	ition.			budgeted di	rectly to MoDOT,	Highway Patro	ol, and Conse	rvation.
Other Funds:	See Fund Summ	nary.				Other Funds	3 :			
2. CODE DESC	DIDTION									

2. CORE DESCRIPTION

The Division of Facilities Management, Design & Construction (FMDC) is responsible for the oversight and management of approximately six (6) parking/storage lease contracts, totaling approximately ninety nine thousand (99,000) sq. ft. and approximately one hundred and seventy three thousand (173,000) sq. ft. of state-owned space on behalf of the Office of Secretary of State.

		FY20 Budget	Request	
	GR	Federal	Other	Total
Leasing	\$730,187	\$0	\$2,098	\$732,285
State-Owned	\$924,851	\$0	\$37,490	\$962,341
Total	\$1,655,038	\$0	\$39,588	\$1,694,626

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

N/A

Department: Division: Secretary of State's Office Budget Unit: 34445C & 34446C

Core: HB13 Real Estate **HB Section:** 13.005 & 13.010

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	1,550,807	1,551,958	1,636,601	1,734,006
Less Reverted (All Funds)	(45,372)	(45,763)	(71,622)	(50,836)
Less Restricted (All Funds)*) o) O) O) o
Budget Authority (All Funds)	1,505,435	1,506,195	1,564,979	1,683,170
Actual Expenditures (All Funds)	1,456,072	1,475,909	1,560,698	N/A
Unexpended (All Funds)	49,363	30,286	4,281	0
Unexpended, by Fund: General Revenue Federal Other	38,044 0 11,319	30,286 0 0	4 ,185 0 96	N/A N/A N/A

Actual Expenditures (All Funds)									
1,700,000 —									
1,600,000			1,560,698						
1,500,000	1,456,072	1,475,909							
,400,000									
300,000			 -						
200,000									
,100,000									
,000,000	FY 2016	FY 2017	FY 2018						

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:

Expenditures	by HB Section:	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
13.005	Leasing	524,621	567,523	594,971
13.010	State-Owned	931,451	908,386	965,727
13.015	Institutional	0	0	0
	Total	1,456,072	1,475,909	1,560,698

^{*}Restricted amount is as of 9/26/18.

STATE

SECRETARY OF STATE LEASING

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETO	ES							
		EE	0.00	773,784	0	2,265	776,049	
		Total	0.00	773,784	0	2,265	776,049	- - - -
DEPARTMENT COI	RE ADJUSTME	ENTS						
Core Reallocation	1639 6081	EE	0.00	0	0	(167)	(167)	 Reallocation to align budget based on need.
Core Reallocation	1639 6080	EE	0.00	(43,597)	0	0	(43,597)	 Reallocation to align budget based on need.
NET D	EPARTMENT (CHANGES	0.00	(43,597)	0	(167)	(43,764))
DEPARTMENT CO	RE REQUEST							
		EE	0.00	730,187	0	2,098	732,285	5
		Total	0.00	730,187	0	2,098	732,285	5

STATE						
SEC O	FSTA	TES	TATE	OW	NE	:r

5. CORE RECONCI	LIATION DETA	AIL						
		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETO	ES							
		EE	0.00	920,741	0	37,216	957,957	_
		Total	0.00	920,741	0	37,216	957,957	- -
DEPARTMENT CO	RE ADJUSTMI	ENTS						
Core Reallocation	1672 7774	EE	0.00	0	0	88	88	Reallocation to align budget based on need.
Core Reallocation	1672 7775	EE	0.00	0	0	32	32	Reallocation to align budget based on need.
Core Reallocation	1672 7776	EE	0.00	0	0	154	154	Reallocation to align budget based on need.
Core Reallocation	1672 7773	EE	0.00	4,110	0	0	4,110	Reallocation to align budget based on need.
NET D	EPARTMENT (CHANGES	0.00	4,110	0	274	4,384	
DEPARTMENT CO	RE REQUEST							
		EE	0.00	924,851	0	37,490	962,341	_
		Total	0.00	924,851	0	37,490	962,341	

Department:	Social Services					Budget Unit:	34393C, 343970	C, & 34398C			
Division:							· - ·				
Core:	HB13 Real Esta	te				HB Section:	13.005, 13.010,	<u>& 13.015</u>			
1. CORE FINA	NCIAL SUMMARY										
		FY 2020 Budge	et Request				FY 2020	Governor's F	Recommenda	ition	
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0		PS	0	0	0	0	
EE	18,403,061	7,057,135	22,396	25,482,592		EE	0	0	0	0	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	18,403,061	7,057,135	22,396	25,482,592	_	Total	0	0	0	0	

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

0.00

0.00

0.00

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

0.00

0.00

0.00

0.00

Other Funds:

FTE

See Fund Summary.

0.00

Other Funds:

FTE

2. CORE DESCRIPTION

The Division of Facilities Management, Design & Construction (FMDC) is responsible for the oversight and management of approximately one hundred and fifty eight (158) lease contracts, totaling approximately one million one hundred thousand (1.1M) sq. ft., approximately seven hundred and sixty two thousand (762,000) sq. ft. of stateowned space and approximately five hundred and thirty six thousand (536,000) sq. ft. of institutional space on behalf of the Department of Social Services.

	FY20 Budget Request							
	GR	Federal	Other	Total				
Leasing	\$9,567,666	\$5,380,287	\$0	\$14,947,953				
State-Owned	\$5,506,656	\$874,035	\$22,396	\$6,403,087				
Institutional	\$3,328,739	\$802,813	\$0	\$4,131,552				
Total	\$18,403,061	\$7,057,135	\$22,396	\$25,482,592				

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

N/A

Department:	Social Services	Budget Unit:	34393C, 34397C, & 34398C
Division:			

HB13 Real Estate Core: HB Section: 13.005, 13.010, & 13.015

4. FINANCIAL HISTORY

	FY 2016	FY 2017	FY 2018	FY 2019
	Actual	Actual	Actual	Current Yr.
Appropriation (All Funds)	24,940,685	25,039,056	24,903,888	25,837,361
Less Reverted (All Funds)	(540,088)	(539,715)	(513)	(558,276)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	24,400,597	24,499,341	24,903,375	25,279,085
Actual Expenditures (All Funds)	23,860,894	24,271,571	24,554,158	N/A
Unexpended (All Funds)	539,703	227,770	349,217	. 0
Unexpended, by Fund:				
General Revenue	130,624	10	36,794	N/A
Federal	402,745	227,759	310,019	N/A
Other	6,334	1	2,404	N/A
Unexpended (All Funds) Unexpended, by Fund: General Revenue Federal	539,703 130,624 402,745	227,770	349,217 36,794 310,019	N/ N/

Actual Expenditures (All Funds)						
27,000,000 —						
6,000,000						
25,000,000			24,554,158			
4,000,000	23,860,894					
4,000,000		24,271,571				
3,000,000 +						
22,000,000		· · · · · · · · · · · · · · · · · · ·				
21,000,000						
0,000,000 +	FY 2016	FY 2017	FY 2018			

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:

Expenditures	by HB Section:	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
13.005	Leasing	14,128,692	14,430,766	14,417,295
13.010	State-Owned	6,016,823	6,028,792	6,168,255
13.015	Institutional	3,715,379	3,812,013	3,968,608
	Total	23,860,894	24,271,571	24,554,158

^{*}Restricted amount is as of 9/26/18.

STATE SOCIAL SERVICES LEASING

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETO	ES							
		EE	0.00	9,650,688	5,467,266	79,924	15,197,878	
		Total	0.00	9,650,688	5,467,266	79,924	15,197,878	•
DEPARTMENT COR	RE ADJUST	MENTS						
Core Reallocation	1642 143		0.00	(83,022)	0	0	(83,022)	Reallocation to align budget based on need.
Core Reallocation	1642 143	35 EE	0.00	0	(86,979)	0	(86,979)	Reallocation to align budget based on need.
Core Reallocation	1642 066	66 EE	0.00	0	0	(79,924)	(79,924)	Reallocation to align budget based on need.
NET DI	EPARTMEN	T CHANGES	0.00	(83,022)	(86,979)	(79,924)	(249,925)	
DEPARTMENT COR	RE REQUES	т						
		EE	0.00	9,567,666	5,380,287	0	14,947,953	
		Total	0.00	9,567,666	5,380,287	0	14,947,953	<u>.</u>

STATE

SOCIAL SRVS STATE OWNED

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETO	EC					O LI IO	10141	
TAFF AFTER VETO	E3	EE	0.00	5,559,573	882,219	22,819	6,464,611	
		Total	0.00	5,559,573	882,219	22,819	6,464,611	-
DEPARTMENT COF	RE ADJUSTME	NTS						=
Core Reallocation	1673 7762	EE	0.00	0	(2,460)	0	(2,460)	Reallocation to align budget based on need.
Core Reallocation	1673 7763	EE	0.00	0	0	(323)	(323)	Reallocation to align budget based on need.
Core Reallocation	1673 7764	EE	0.00	0	(5,724)	0	(5,724)	Reallocation to align budget based on need.
Core Reallocation	1673 7765	EE	0.00	0	0	(100)	(100)	Reallocation to align budget based on need.
Core Reallocation	1673 7759	EE	0.00	(52,917)	0	0	(52,917)	Reallocation to align budget based on need.
NET DI	EPARTMENT (CHANGES	0.00	(52,917)	(8,184)	(423)	(61,524)	
DEPARTMENT COR	RE REQUEST							
		EE	0.00	5,506,656	874,035	22,396	6,403,087	, _
		Total	0.00	5,506,656	874,035	22,396	6,403,087	- -

STATE

SOCIAL SRVS INSTITUTIONAL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETO	ES			•	······································			•
		EE	0.00	3,381,460	793,412	0	4,174,872	
		Total	0.00	3,381,460	793,412	0	4,174,872	
DEPARTMENT CO	RE ADJUSTME	ENTS						-
Transfer Out	1708 7769	EE	0.00	(59,128)	0	0	(59,128)	Transfer out to OA Division of Accounting.
Core Reallocation	1676 7770	EE	0.00	0	9,401	0	9,401	Reallocation to align budget based on need.
Core Reallocation	1676 7769	EE	0.00	6,407	0	0	6,407	Reallocation to align budget based on need.
NET D	EPARTMENT (CHANGES	0.00	(52,721)	9,401	0	(43,320))
DEPARTMENT COI	RE REQUEST							
		EE	0.00	3,328,739	802,813	0	4,131,552	2
		Total	0.00	3,328,739	802,813	0	4,131,552	

Department:	Office of State Trea	surer			Budget Unit:	34453C				
Division:										
Core:	HB13 Real Estate				HB Section: _	13.010				
1. CORE FINA	NCIAL SUMMARY		· · · · · · ·							
	FY	2020 Budge	t Request	· · · · · · · · · · · · · · · · · · ·		FY 2020 G	Sovernor's R	ecommenda	tion	
		Federal	Other	Total E		GR	Federal	Other	Total E	
PS	0	0	0	0	PS	0	0	0	0	
EE	0	0	185,007	185,007	EE	0	0	0	0	
PSD	0	0	0	0	PSD	0	0	0	0	
ΓRF	0	0	0	0	TRF	0	0	0	0	
Total	0	0	185,007	185,007	Total	0	0	0	0	
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00	
Est. Fringe	0	0	ōΤ	0	Est. Fringe	0	01	0	0	
				0 s budgeted	Est. Fringe Note: Fringes	9	- I	0 ept for certain		
Note: Fringes b	budgeted in House Bill	5 except for	certain fringe		Note: Fringes	0 budgeted in Hou tly to MoDOT, H	ise Bill 5 exce	•	fringes	
Note: Fringes b directly to MoDO	budgeted in House Bill OT, Highway Patrol, ar	5 except for nd Conserva	certain fringe		Note: Fringes budgeted direct	budgeted in Hou	ise Bill 5 exce	•	fringes	
Note: Fringes b directly to MoDO	budgeted in House Bill	5 except for nd Conserva	certain fringe		Note: Fringes	budgeted in Hou	ise Bill 5 exce	•	fringes	
-	budgeted in House Bill OT, Highway Patrol, an See Fund Summan	5 except for nd Conserva	certain fringe		Note: Fringes budgeted direct	budgeted in Hou	ise Bill 5 exce	•	fringes	
Note: Fringes bedirectly to MoDo Other Funds: 2. CORE DESC	budgeted in House Bill OT, Highway Patrol, an See Fund Summan	5 except for nd Conserva y.	certain fringe. tion.	s budgeted	Note: Fringes budgeted direct	budgeted in Hou tly to MoDOT, H	ise Bill 5 exce lighway Patro	l, and Consei	fringes rvation.	
Note: Fringes bedirectly to MoDo Other Funds: C. CORE DESC The Division of	budgeted in House Bill OT, Highway Patrol, an See Fund Summan	5 except for nd Conserva y. t, Design & (certain fringe tion.	s budgeted FMDC) is responsi	Note: Fringes budgeted direction Other Funds:	budgeted in Hou tly to MoDOT, H	ise Bill 5 exce lighway Patro	l, and Consei	fringes rvation.	(27,00
Note: Fringes bedirectly to MoDO Other Funds: 2. CORE DESC The Division of	See Fund Summan CRIPTION Facilities Management Swined office space on	5 except for nd Conserva y. t, Design & 0 behalf of the	certain fringertion. Construction (Fe Office of State	s budgeted FMDC) is responsi	Note: Fringes budgeted direction Other Funds:	budgeted in Hou tly to MoDOT, H	ise Bill 5 exce lighway Patro	l, and Consei	fringes rvation.	(27,00
Note: Fringes bedirectly to MoDo Other Funds: 2. CORE DESC The Division of	See Fund Summan CRIPTION Facilities Management Swned office space on	5 except for nd Conserva y. t, Design & Conserva behalf of the	Construction (Formula of State Request	s budgeted FMDC) is responsi te Treasurer.	Note: Fringes budgeted direction Other Funds:	budgeted in Hou tly to MoDOT, H	ise Bill 5 exce lighway Patro	l, and Consei	fringes rvation.	(27,00
Note: Fringes bedirectly to MoDO Other Funds: 2. CORE DESC The Division of sq. ft. of state-o	See Fund Summan CRIPTION Facilities Management bwned office space on GR	5 except for nd Conserva y. t, Design & 0 behalf of the Y20 Budget Federal	Construction (Fe Office of State	s budgeted FMDC) is responsite Treasurer. Total	Note: Fringes budgeted direction Other Funds:	budgeted in Hou tly to MoDOT, H	ise Bill 5 exce lighway Patro	l, and Consei	fringes rvation.	(27,00
Note: Fringes bedirectly to MoDO Other Funds: 2. CORE DESC The Division of	See Fund Summan CRIPTION Facilities Management Swned office space on	5 except for nd Conserva y. t, Design & Conserva behalf of the	Construction (Formula of State Request	s budgeted FMDC) is responsi te Treasurer.	Note: Fringes budgeted direction Other Funds:	budgeted in Hou tly to MoDOT, H	ise Bill 5 exce lighway Patro	l, and Consei	fringes rvation.	(27,00

Department: Division: Office of State Treasurer Budget Unit: 34453C Core: HB13 Real Estate **HB Section:** 13.010

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
		·		
Appropriation (All Funds)	179,681	181,227	181,629	188,526
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	179,681	181,227	181,629	188,526
Actual Expenditures (All Funds)	179,681	181,113	181,629	N/A
Unexpended (All Funds)	0	114	0	0
Unexpended, by Fund: General Revenue Federal Other	0 0 0	0 0 114	0 0 0	N/A N/A N/A

	Actual Expe	nditures (All Funds)	
83,000 —			
2,000	-		181,629
		181,113	
1,000			
0,000	179,681		
9,000			
8,000			
7,000			
76,000 L			,
•	FY 2016	FY 2017	FY 2018

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:

Expenditures	by HB Section:	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
13.005	Leasing	0	0	0
13.010	State-Owned	179,681	181,113	181,629
13.015	Institutional	0	0	0
	Total	179,681	181,113	181,629

^{*}Restricted amount is as of 9/26/18.

STATE

TREASURER STATE OWNED

	Budget						
	Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	188,526	188,526	3
	Total	0.00	0	0	188,526	188,526	- } =
DEPARTMENT CORE ADJUSTN	ENTS					· · ·	_
Core Reallocation 1674 7788	EE	0.00	0	0	(3,519)	(3,519)	Reallocation to align budget based on need.
NET DEPARTMENT	CHANGES	0.00	0	0	(3,519)	(3,519)	•
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	185,007	185,007	, _
	Total	0.00	0	0	185,007	185,007	•

 Department:
 Office of Administration
 Budget Unit:
 34235C

 Division:
 FMDC

 Core:
 Legal Expense Fund Transfer
 HB Section:
 13.021

1. CORE FINANCIAL SUMMARY

	FY	2020 Budge	t Request				FY 2020	Governor's F	Recommenda	tion
	GR I	- ederal	Other	Total	E		GR	Federal	Other	Total
s	1	0	0	1		PS	0	0	0	0
E	0	0	0	0		EE	0	0	0	0
PSD	0	0	0	0		PSD	0	0	0	0
ΓRF	0	0	0	0		TRF	0	0	0	0
Total	1	0	0	1	=	Total	0	0	0	0
TE	0.00	0.00	0.00	0.00)	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	7	Est. Fringe	0	0	0	0

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

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

Other Funds:

None.

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 other HB sections within HB13 to the \$1 transfer appropriation.

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

N/A

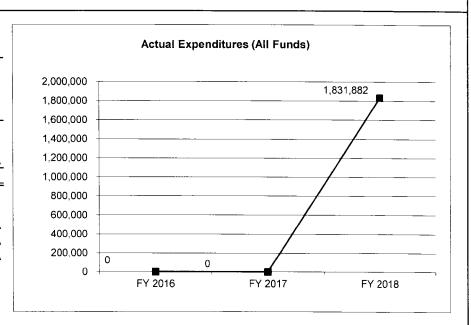
 Department:
 Office of Administration
 Budget Unit:
 34235C

 Division:
 FMDC

Core: Legal Expense Fund Transfer HB Section: 13.021

4. FINANCIAL HISTORY

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
_			
0	0	1,831,882	1
0	0	0	0
)* 0	0	0	0
s) 0	0	1,831,882	1
unds) 0	0	1,831,882	N/A
0	0	0	0
0 0	0 0	0 0 0	N/A N/A N/A
	Actual 0 0 0 0 s) 0 0 unds) 0 0	Actual	Actual Actual Actual



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:

A total of \$1,831,881 was transferred from elsewhere in the HB13 budget to the Legal Expense Fund Transfer section in FY18.

^{*}Restricted amount is as of 9/26/18.

STATE

LEASING LEGAL EXPENSE FUND TRF

	Budget Class	FTE	GR	Federal	Other	Total	Ex
TAFP AFTER VETOES							
	TRF	0.00	1	0	0	_	_
	Total	0.00	1	0	0		- =
EPARTMENT CORE REQUEST							
	TRF	0.00	1	0	0	•	
	Total	0.00	1	0	0	-	_



				RANK:	OF					
Departme	nt: Mental Health	 .			Budget Unit:	34273C				
Division:	Developmental Dis	abilities								
DI Name:	Joplin RO Personn	el Lease	DI#	: 6314013	HB Section:	13.005				
	Cost to Continue									
1. AMOU	NT OF REQUEST									
		2020 Budget	•				0 Governor's		dation	
	GR	Federal	Other	Total	E	GR	Federal	Other	Total E	-
PS	0	0	0	0	PS	0	0	0	0	
EE	131,500	0	0	131,500	EE	0	0	0	0	
PSD	0	0	0	0	PSD	0	0	0	0	
TRF	0	0	0	0	TRF	0	0	0	0	
Total	131,500	0	0	131,500	Total	0	0	0	0	
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00	
Est. Fring		0	0	0	Est. Fringe	0	0	0	0	
Note: Frin	ges budgeted in Hou	se Bill 5 exce _l	ot for certain f	ringes		s budgeted in I				
budgeted o	directly to MoDOT, H	ighway Patrol,	and Conserv	ation.	budgeted dire	ectly to MoDO1	Г, Highway Pai	trol, and Cons	servation.	
Other Fund	ds: None.				Other Funds:					
2. THIS RI	EQUEST CAN BE C	ATEGORIZED	AS:	P * 1						
	New Legislation				New Program		F	Fund Switch		
	Federal Mandate		_		Program Expansion	-	X	Cost to Contin	nue	
	GR Pick-Up			Х	Space Request		E	Equipment Re	eplacement	
	Pay Plan				Other:			-		
					N FOR ITEMS CHECKED I	N #2. INCLU	DE THE FEDE	RAL OR STA	TE STATUT	ORY OR
CONSTIT	UTIONAL AUTHORI	ZATION FOR	THIS PROGE	RAM.			 _			
Mental He	ealth Joplin Regional	Office to a lea	ased space.	The one-time	services costs associated a moving, voice/data wiring were inadvertently left out of	, and Missouri	Vocational En			

RANK:	OF	

Department: Mental Health Budget Unit: 34273C

Division: Developmental Disabilities

DI Name: Joplin RO Personnel Lease DI#: 6314013

Cost to Continue

HB Section: __13.005

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

This decision item requests the one-time moving, voice/data wiring, and Missouri Vocational Enterprises systems furniture costs to support the transition of approximately 30.00 FTE from the Department of Mental Health Joplin Regional Office to leased space that were inadvertently left out of the FY19 appropriation.

_	Rate/FTE	FTE	Cost
Moving Costs:	\$350	30.00	\$10,500
Voice/Data Wiring:	\$300	30.00	\$9,000

MVE Systems Furniture:Rate/CubicleCubiclesCost\$5,60020\$112,000

NDI Total: \$131,500

	Dept Req GR	Dept Req GR	Dept Req FED	Dept Req FED	Dept Req OTHER	Dept Req OTHER	Dept Req TOTAL	Dept Req TOTAL	Dept Req	
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	One-Time DOLLARS	
Professional Services (BOBC 400)	19,500						19,500		19,500	
Office Equipment (BOBC 580)	112,000						112,000		112,000	
Total EE	131,500		0		0		131,500		131,500	
Grand Total	131,500	0.00	0	0.00	0	0.00	131,500	0.00	131,500	

		RANK:	OF	
Departme	nt: Mental Health		Budget Unit:	34273C
Division:	Developmental Disabilities		-	
DI Name:	Joplin RO Personnel Lease	DI#: 6314013	HB Section:	13.005
	Cost to Continue			
6. PERFO	DRMANCE MEASURES (If new decis	ion item has an associated	core, separately id	entify projected performance with & without additional funding.)
6a.	Provide an activity measure(s) fo Not applicable.	r the program.	6b.	Provide a measure(s) of the program's quality. Not applicable.
6c.	Provide a measure(s) of the prog Not applicable.	ram's impact.	6d.	Provide a measure(s) of the program's efficiency. Not applicable.
7. STRAT	EGIES TO ACHIEVE THE PERFORM	IANCE MEASUREMENT TA	RGETS:	
Not applic	able.			

				RANK: _	OF	·····				
Departme	ent: Mental Health				Budget Unit:	34173C				
Division:	Developmental Dis	abilities			J					
DI Name:	NWCS Higginsville	Lease Cost	t DI#	: 6314001	HB Section:	13.005				
1. AMOU	INT OF REQUEST									· <u>-</u>
		2020 Budge	t Request	<u> </u>		FY 2020	0 Governor's	Recommend	lation	
	GR	Federal	Other	Total E		GR	Federal	Other	Total E	
PS	0	0	0	0	PS	0	0	0	0	
EE	209,475	0	0	209,475	EE	0	0	0	0	
P\$D	0	0	0	0	PSD	0	0	0	0	
TRF	0	0	0	0	TRF	0	0	0	0	
Total	209,475	0	0	209,475	Total	0	0	0	0	
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00	
Est. Fring		0	0	0	Est. Fringe	0	0	0	0	
	nges budgeted in Hoι		•			budgeted in I				
budgeted	directly to MoDOT, H	lighway Patro	ol, and Conse	rvation.	budgeted dire	ctly to MoDO1	r, Highway Pa	trol, and Cons	servation.	
Other Fur	nds: None.				Other Funds:					
2. THIS R	EQUEST CAN BE C	ATEGORIZE	D AS:							
	New Legislation			N	lew Program		F	und Switch		
	Federal Mandate			P	rogram Expansion	_	(Cost to Contin	ue	
	GR Pick-Up			X S	pace Request		E	Equipment Re	placement	
	Pay Plan		_	C	Other:					
	S THIS FUNDING NI UTIONAL AUTHORI				N FOR ITEMS CHECKED	IN #2. INCL	JDE THE FEC	ERAL OR S	TATE STATUTO	ORY OR
Services Corder, I support 2	(NWCS) staff move the Lexington, Warrensburg direct support pro	from the Higg urg, Independ ofessionals a	ginsville Habil dence, Blue S nd 81 individu	itation Center prings, and K uals residing in	ties (DD), will require leas campus. NWCS currentle fansas City. The leased so the Higginsville area.	y supports 81 pace is neede	individuals wh d for the 57 pr	o live in the o	ommunities of I dministrative sta	Higginsville, aff who
	ating budget (HB10).		-	•	`	J				

N	IEW	DE	CIS	ION	ITE	٩N

RANK:	OF	

Department: Mental Health Budget Unit: 34173C

Division: Developmental Disabilities

DI Name: NWCS Higginsville Lease Cost DI#: 6314001 HB Section: 13.005

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

This decision item requests funds for leased space for programming and administrative offices. Space is needed for 57.00 FTEs, including the Director, Human Resources, Accounting, Quality Assurance, Staff Development, and other Supervisory and Nursing support staff.

Administrative Space Needed:

11,970 Gross Square Feet

	F	≀ate	Square Ft	Cost	
Rent:	\$	14.00	11,970	\$167,580	
Janitorial:	\$	1.50	11,970	\$17,955	
Utilities:	\$	2.00	11,970	\$23,940	
			NDI Total:	\$209,475	

5. BREAK DOWN THE REQUEST BY B	UDGET OBJE	ECT CLASS,	JOB CLASS	AND FUND	SOURCE. ID	ENTIFY ONE	-TIME COST	S.		
	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time	
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	E
Fuel & Utilities (BOBC 180)	23,940						23,940			
Housekeeping & Jan. Srvcs. (BOBC 420)	17,955						17,955			
Building Lease Payments (BOBC 680)	167,580						167,580			
Total EE	209,475		0		0	•	209,475	•	0	
Grand Total	209,475	0.00	0	0.00	0	0.00	209,475	0.00	0	

		RANK:	OF	
Departme	ent: Mental Health		Budget Unit:	: 34173C
Division:	Developmental Disabilities			
DI Name:	NWCS Higginsville Lease Cost	DI#: 6314001	HB Section:	:13.005
6. PERFO	DRMANCE MEASURES (If new decis	on item has an associat	ed core, separately	videntify projected performance with & without additional funding.
6a.	Provide an activity measure(s) for Not applicable.	the program.	6b.	Provide a measure(s) of the program's quality. Not applicable.
6c.	Provide a measure(s) of the progr Not applicable.	ram's impact.	6d.	Provide a measure(s) of the program's efficiency. Not applicable.
7. STRAT	EGIES TO ACHIEVE THE PERFORM	ANCE MEASUREMENT	TARGETS:	
Not applic	able.			

OF

RANK:

Departmen	nt: Corrections					Budget Unit:	34267C				
	Human Services										
	ERTC - Farmington		DI#	6314002		HB Section:	13.005				
1. AMOUN	NT OF REQUEST										
	FY	2020 Budget	Request				FY 2020	Governor's	Recommend	dation	
	GR	Federal	Other	Total	E		GR	Federal	Other	Total E	
PS	0	0	0	0		PS	0	0	0	0	
EE	142,082	0	0	142,082		EE	0	0	0	0	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	142,082	0	0	142,082		Total	0	0	0	0	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	
Est. Fringe	e 0	0	0	0		Est. Fringe	0	0 [0	0	
	ges budgeted in Hou	se Bill 5 excer	ot for certain fr	inges		Note: Fringes	budgeted in F	louse Bill 5 ex	cept for certa	ain fringes	
	directly to MoDOT, Hi			-		budgeted dire	•		•	- 1	
Other Fund	ds: None.	TEGODIZED	AC			Other Funds:					
2. I 1113 KL		AT EGORIZED	A3.		N 5		,		- 10 11		
	New Legislation		_		New Prog		-		Fund Switch		
	_ Federal Mandate				Program I	•	_		Cost to Contin		
	_GR Pick-Up		_	X	Space Re	quest	-		Equipment Re	eplacement	
	_ Pay Plan		_		Other:						
	THIS FUNDING NE				I FOR ITE	MS CHECKED IN	N #2. INCLUD	E THE FEDE	RAL OR STA	ATE STATUTO	RY OR
	ety is improved and r The DOC provides th					he Department of	Corrections (I	DOC) are trair	ned to provide	e effective corre	ectional
- 120 ho - 258 ho	ours of pre-service tractions of pre-service tractions of pre-service are ours of in-service train	aining for insti nd intermediat	tutional non-ci e training for a	ustody staf							

NEW	DEC	ISION	ITEM

	11211 5	20.0.0.1.1.2		
	RANK:	OF	·-	_
Department: Corrections		Budget Unit:	34267C	
Division: Human Services	~	•		-
DI Name: ERTC - Farmington	DI#: 6314002	HB Section:	13.005	_
3. WHY IS THIS FUNDING NEEDED? (Con	tinued)			
 40 hours of training to new supervisory/r 16 hours of annual supervision/manager 16 hours of personal safety training to ea 	ment training, and			
In addition to the above, the DOC requires the	nat every staff member receive	forty (40) hours train	ng annually.	Training is provided at three regional training centers.
unable to be expanded to meet these needs to be moved back and forth from the existing request includes funding for additional space Region OPS staff to one location will eliminate four (4) Investigator IIs and an Office Supposand an Office Support Assistant needing office.	In an attempt to meet these significant in the property of	space needs, addition of DOC has also reorg DPS to consolidate report and staff to support invited also moving towards funding for addition	al space is r anized and o sources at the estigators. As regional peral space for	
of FTE were appropriate? From what sour	ce or standard did you derive egislation, does request tie t	the requested leve	ls of funding	. (How did you determine that the requested number g? Were alternatives such as outsourcing or ain why. Detail which portions of the request are one-
The current ERTC is 7,417 square feet and c	annot be sufficiently expanded g, the Eastern Region OPS co			ding for a replacement 13,573 square foot leased location needs. The additional space will consist of two (2) training
Estimated square footage:	13 573			

\$17.50

\$237,528

(\$95,446)

\$142,082

Subtotal:

NDI Total:

Estimated cost per square foot: *

Less FY20 Department Request ERTC funding: _

* \$14.00/sq. ft. rent, \$2.00/ sq. ft. utilities, \$1.50/sq. ft. janitorial

RANK:	OF	

Department: Corrections				Budget Unit:	34267C					
Division: Human Services										
DI Name: ERTC - Farmington	DI	#: 6314002		HB Section:	13.005					
5. BREAK DOWN THE REQUEST BY BU	DGET OBJEC	T CLASS, J	OB CLASS,	AND FUND SO	URCE. IDE	NTIFY ONE-1	IME COSTS.			
	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time	
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	Е
Fuel & Utilities (BOBC 180)	16,238						16,238			
Housekeeping & Jan. Srvcs. (BOBC 420)	12,178						12,178			
Building Lease Payments (BOBC 680)	113,666						113,666			
Total EE	142,082		0	_	0		142,082		0	
Grand Total	142,082	0.00		0.00	0	0.00	142,082	0.00	0	

RANK:

Department: Corrections		Budget Unit: 34267C	
Division: Human Services			
Ol Name: ERTC - Farmington	DI#: 6314002	HB Section: 13.005	•

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

6a. Provide an activity measure(s) for the program.

The ERTC provides training opportunities to the more than 3,500 staff members regionally. Training programs conducted include monthly pre-service training for all new employees, quarterly preservice training for all new contracted employees, ongoing inservice trainings for all employees, ongoing management training to all supervisory personnel and ongoing personal safety training to every Division of P&P officer. During the FY16 through FY18, the ERTC trained 1,369 new employees during pre-service training, averaging 35 students per monthly class held. During this period, all pre-service trainings for new employees were conducted at rental space located at a local hotel due to the limitations of available training space at the ERTC. The anticipated number of pre-service attendees and training requirements for the ERTC are expected to remain constant or increase through FY20.

6c. Provide a measure(s) of the program's impact.

With the more than 3,500 staff members that work in eastern region institutions and Division of P&P district offices, the ERTC has ensured 98% of new employees successfully completed preservice requirements to continue employment with the department. This has provided the foundation for a sustainable workforce. Additionally, the ERTC has provided the opportunity through class offerings for all employees of the department to meet their annual requirement of 40 continuing training hours.

6b. Provide a measure(s) of the programs quality.

During FY16 through FY18, over 98% of the 1,369 pre-service attendees passed written testing requirements and went to their worksites prepared for employment. Additionally, during the aforementioned period, the ERTC provided a total of 647 training classes to 9,381 existing employee participants. Through the proposed increase of on-site classroom space for the ERTC, program quality is expected to increase in the following areas: all pre-service trainings will be held on location, requiring a significant decrease in work hours spent transporting training equipment; a greater number of training opportunities offered due to the increase in classroom space; and an increase in the number of participants able to attend in-service, management, and safety trainings due to the increase of classroom size.

6d. Provide a measure(s) of the program's

Through the proposed increase in on-site classroom space, the ability of ERTC staff to more efficiently perform their job duties will be increased through less work hours being spent preparing, executing and breaking down the current off-site pre-service training. Also, the ability to provide a greater number of training classes to a larger number of participants through increased classroom size and availability will increase the overall productivity of ERTC staff. This can be measured through level three and four evaluations conducted by the Training Academy.

	RANK:	OF	
Department: Corrections		Budget Unit: 34267C	
Division: Human Services			
DI Name: ERTC - Farmington	DI#: 6314002	HB Section: <u>13.005</u>	
7. STRATEGIES TO ACHIEVE THE PERF	ORMANCE MEASUREMENT TA	ARGETS:	
		the Department of Corrections to ensure we can effectively train our staff and its reduced when the employees of the department are trained to provide	

				RANK:		OF					
Departme	nt: Corrections					Budget Unit:	34267C	· · · · · · · · · · · · · · · · · · ·			-
Division:	Probation and Paro	le				•	· -				
DI Name:	Arnold Office		DI#:	6314003		HB Section:	13.005				
1. AMOU	NT OF REQUEST								···· ·		
	FY	2020 Budget	Request				FY 2020	Governor's	Recommend	lation	
	GR	Federal	Other	Total	E		GR	Federal	Other	Total E	<u>:</u>
PS	0	0	0	0		PS	0	0	0	0	
EE	24,973	0	0	24,973		EE	0	0	0	0	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	24,973	0	0	24,973		Total	0	0	0	0	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	
Est. Fring		0	0	0		Est. Fringe	0	0	0	0	
	nges budgeted in Hou	•		_		Note: Fringes	budgeted in F	louse Bill 5 ex	cept for certa	ain fringes	
budgeted	directly to MoDOT, Hi	ighway Patrol,	and Conserva	ation.		budgeted dire	ctly to MoDOT	, Highway Pai	trol, and Cons	servation.	
Other Fun	ds: None.					Other Funds:					
2. THIS R	EQUEST CAN BE CA	ATEGORIZED	AS:								
	New Legislation				New Pro	gram		F	Fund Switch		
	Federal Mandate				Program	Expansion	_		Cost to Contin	nue	
	GR Pick-Up			Х	Space R	lequest	_	E	Equipment Re	placement	
	Pay Plan		_		Other:						
l .	S THIS FUNDING NE UTIONAL AUTHORIZ				N FOR IT	EMS CHECKED I	N #2. INCLUD	E THE FEDE	RAL OR STA	ATE STATUT	ORY OR
the increa adequate City of Ar	s been an increase in ase in client supervision work space available mold, would be benefi	on, additional : e for the additional : icial to clients	staff and spac onal staff and and communit	e are requi to meet the ry safety.	red. The increase	current Division of ed space needs. E	P&P Jefferson stablishing an	n County offic additional offi	e in the City on the city of t	of Hillsboro do on County, pa	pes not have rticularly in the
	e approximately 1,800		erson County	currently u	nder sup	ervision by the Divi	sion of P&P.	Of these 1,800	0 clients, app	roximately 46	0 would be

NEW	DEC	ISIC	N	IT	EN	ı
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RANK:	 OF	

Department: Corrections Budget Unit: 34267C

Division: Probation and Parole

DI Name: Arnold Office DI#: 6314003 HB Section: 13.005

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

Due to the increase in clients in Jefferson County, an additional 1,427 square feet of office space is needed for 4.00 FTE to provide client supervision and ensure the highest degree of community safety.

Estimated additional square footage:

1,427

Estimated cost per square foot: *

\$17.50

* \$14.00/sq. ft. rent, \$2.00/ sq. ft. utilities, \$1.50/sq. ft. janitorial

NDI Total: \$24,973

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.										
	Dept Req	Dept Req	Dept Req							
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time	
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	_E_
Fuel & Utilities (BOBC 180)	2.854						2,854			į
Housekeeping & Jan. Srvcs. (BOBC 420)	2,141						2,034			ļ
Building Lease Payments (BOBC 680)	19,978						19,978			ا
Total EE	24,973		0		0		24,973		0	
Grand Total	24,973	0.00	0	0.00	0	0.00	24,973	0.00	0	
							=======================================			

		RANK: _	OF					
Departme	nt: Corrections		Budget Unit	: 34267C				
Division:	Probation and Parc	ole						
DI Name:	Arnold Office	DI#: 6314003	HB Section	13.005				
6. PERFO	RMANCE MEASUR	ES (If new decision item has an assoc	iated core, separately i	dentify projected performance w	ith & without additional funding.)			
6a.	By establishing an	ty measure(s) for the program. additional office in Arnold, the Division of community safety and effectively superv		Provide a measure(s) of the pr Not applicable.	ogram's quality.			
6c.				Provide a measure(s) of the program's efficiency.				
	6c. Provide a measure(s) of the program's impact. Year Clients Supervised			Not applicable.				
	2016	1,721		• •				
:	2017	1,721						
	2018	1,789						
7. STRAT	EGIES TO ACHIEV	E THE PERFORMANCE MEASUREMEN	NT TARGETS:					
	ing an additional offic	f office space meet the staffing and spac ce in Jefferson County, particularly in the						

				RANK:	OF					
Departme	nt: Corrections				Budget Unit:	34267C				
	Probation and Parc	ole			-					
	California Office		DI#	6314004	HB Section:	13.005				
1. AMOUN	NT OF REQUEST									
}		2020 Budget						Recommend		
	GR	Federal	Other	Total	E	GR	Federal	Othe <u>r</u>	Total E	
PS	0	0	0	0	PS	0	0	0	0	
EE	16,153	0	0	16,153	EE	0	0	0	0	
PSD	0	0	0	0	PSD	0	0	0	0	
TRF	0	0	0	0	TRF	0	0	0	0	
Total	16,153	0	0	16,153	Total	0	0	0	0	
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00	
Est. Fring	e 0	0	0	0	Est. Fringe	0	0	0	0	
	ges budgeted in Hou	ıse Bill 5 exce _l	ot for certain fr	ringes	Note: Fringe.	s budgeted in H	louse Bill 5 ex	cept for certa	in fringes	
budgeted o	directly to MoDOT, H	lighway Patrol,	and Conserva	ation.	budgeted dire	ectly to MoDOT,	, Highway Pa	trol, and Cons	ervation.	
Other Fund	ds: None.				Other Funds:					
2. THIS RE	QUEST CAN BE C	ATEGORIZED	AS:							
	New Legislation				New Program	_	F	und Switch		
	Federal Mandate				Program Expansion	_		Cost to Contin		
	GR Pick-Up			Х	Space Request	_	E	Equipment Re	placement	
	Pay Plan		_		Other:					
	THIS FUNDING NI				N FOR ITEMS CHECKED I	N #2. INCLUD	E THE FEDE	RAL OR STA	TE STATUTO	RY OR
the increa	se in client supervisi	ion, additional and communit <mark>y</mark>	staff and spac safety. The	e are requi Moniteau C	ent of Corrections, Division of Corrections, Division of County Sheriff's Office, the F	onal office in Mo	oniteau Count	y, particularly	in the City of	California,

NE\	N	ח	FC	:IS	IO	N	IT	F	М
INL		$\boldsymbol{\omega}$,,,	-	18		_	121

TETT DEGIGIOTITIES	
OF	RANK:

Department: Corrections

Division: Probation and Parole

DI Name: California Office

DI#: 6314004

Budget Unit: 34267C

HB Section: 13.005

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

Due to the increase in clients in Moniteau County, an additional 923 square feet of office space is needed for 3.00 FTE to provide client supervision and ensure the highest degree of community safety.

Estimated additional square footage:

923

Estimated cost per square foot: *

\$17.50 **\$16,153**

NDI Total:

* \$14.00/sq. ft. rent, \$2.00/ sq. ft. utilities, \$1.50/sq. ft. janitorial

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. Dept Req GR GR FED **FED** OTHER OTHER TOTAL TOTAL One-Time Budget Object Class/Job Class **DOLLARS** FTE **DOLLARS** FTE **DOLLARS** FTE **DOLLARS** FTE DOLLARS Fuel & Utilities (BOBC 180) 1.846 1.846 Housekeeping & Jan. Srycs. (BOBC 420) 1,385 1,385 Building Lease Payments (BOBC 680) 12,922 12,922 n Total EE 16.153 16,153 0 **Grand Total** 16,153 0.00 0 0 0.00 0.00 16,153 0.00 0

			RANK:	_ OF	
Departme	ent: Corrections			Budget Unit:	34267C
Division:	Probation and Par	ole		-	
DI Name:	California Office		DI#: 6314004	HB Section:	13.005
6. PERFC	DRMANCE MEASUR	RES (If new decision	n item has an associated core	e, separately ic	dentify projected performance with & without additional funding.)
6a.	By establishing ar		he program. California, the Division of P&P fety and effectively supervise	6b.	Provide a measure(s) of the program's quality. Not applicable.
6c.	Provide a measu	re(s) of the prograi	m's impact.	6d.	Provide a measure(s) of the program's efficiency.
	Year	Clients Supervis	ed		Not applicable.
	2016	140			
	2017	152			
	2018	159			
7. STRAT	EGIES TO ACHIEV	E THE PERFORMA	NCE MEASUREMENT TARGE	TS:	
•		•	• .		f P&P to ensure effective client supervision and community safety.

RANK:

	nt: Corrections				Budget Unit:	34267C				
	Probation and Paro									
DI Name:	Cape Girardeau Off	fice	DI#	: 6314005	HB Section:	13.005				
1. AMOUI	NT OF REQUEST									
	FY	2020 Budget	Request			FY 2020	0 Governor's	Recommend	lation	-
	GR	Federal	Other	Total I		GR	Federal	Other	Total E	
PS	0	0	0	0	PS	0	0	0	0	
EE	35,131	0	0	35,131	EE	0	0	0	0	
PSD	0	0	0	0	PSD	0	0	0	0	
TRF	0	0	0	0	TRF	0	0	0	0	
Total	35,131	0	0	35,131	Total	0	0	0	0	
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00	
Est. Fring		0	0	0	Est. Fringe	0	0	0	0	
	ges budgeted in Hou				Note: Fringes	budgeted in F	House Bill 5 ex	cept for certa	nin fringes	
budgeted (directly to MoDOT, Hi	ighway Patrol,	and Conserv	ation.	budgeted dire	ctly to MoDOT	Г, Highway Pa	trol, and Cons	servation.	
Other Fund	ds: None.				Other Funds:					
2. THIS RI	EQUEST CAN BE CA	ATEGORIZED	AS:							
	New Legislation				New Program		F	Fund Switch		
	Federal Mandate		_		Program Expansion					
	GR Pick-Up			X	Space Request	·				
	Pay Plan		_		Other:					
	THIS FUNDING NE				FOR ITEMS CHECKED IN	N #2. INCLUE	DE THE FEDE	RAL OR STA	TE STATUTO	RY OR
With the in	ncrease in client supe	ervision, additi	onal staff and	space are r	t of Corrections, Division of equired. The current Divisi needs. A larger office space	on of P&P offi	ice in Cape Gi	rardeau cann	ot be expande	deau County. d to make wor

RANK:	OF	

Department: Corrections Budget Unit: 34267C

Division: Probation and Parole

DI Name: Cape Girardeau Office DI#: 6314005 HB Section: 13.005

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

The current Division of P&P office in Cape Girardeau is 6,845 square feet and cannot be sufficiently expanded. This decision item requests funding for a replacement 7,883 square foot leased location in Cape Girardeau. This larger office space will support 35.00 FTE.

Estimated square footage:

7,883

Estimated cost per square foot: *

\$17.50 \$137,953 * \$14.00/sq. ft. rent, \$2.00/ sq. ft. utilities, \$1.50/sq. ft. janitorial

Subtotal: \$137,953
Less FY20 Department Request Waynesville funding: (\$102,822)

NDI Total:

\$35,131

	Dept Req GR	Dept Req GR	Dept Req FED	Dept Req FED	Dept Req OTHER	Dept Req OTHER	Dept Req TOTAL	Dept Req TOTAL	Dept Req One-Time	
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	E
Fuel & Utilities (BOBC 180)	4,015						4,015			
Housekeeping & Jan. Srvcs. (BOBC 420)	3,011						3,011			
Building Lease Payments (BOBC 680)	28,105						28,105			
Total EE	35,131		0		0		35,131		0	
Grand Total	35,131	0.00	0	0.00	0	0.00	35,131	0.00	0	

			RANK:	OF	
Departme	nt: Corrections	·		Budget Unit:	34267C
Division:	Probation and Pa	role			
DI Name:	Cape Girardeau (Office	DI#: 6314005	HB Section:	13.005
6. PERFO	RMANCE MEASU	RES (If new decis	on item has an associated co	ore, separately id	entify projected performance with & without additional funding.)
6a.	By increasing the	•	r the program. Division of P&P can continue to ively supervise clients.	6b.	Provide a measure(s) of the program's quality. Not applicable.
6c.	Provide a meas	sure(s) of the prog	ram's impact.	6d.	Provide a measure(s) of the program's efficiency.
	Year	Clients Super	vised		Not applicable.
	2016	869			• •
	2017	906			
	2018	1,117			
7. STRAT	EGIES TO ACHIE	VE THE PERFORM	IANCE MEASUREMENT TAR	GETS:	
					P&P to ensure effective client supervision and community safety. icial to our clients and community safety.

				RANK:		OF _					
Departme	nt: Corrections		· · · · · · · · · · · · · · · · · · ·			Budget Unit:	34267C				
Division:	Probation and Parc	ole				•					
DI Name:	Lebanon Office		DI#:	6314006	•	HB Section:	13.005				
1. AMOU	NT OF REQUEST		***************************************								
	FY	2020 Budget	Request				FY 2020	Governor's	Recommend	ation	
	GR	Federal	Other	Total	E		GR	Federal	Other	Total I	E
PS	0	0	0	0		PS	0	0	0	0	
EE	28,043	0	0	28,043		EE	0	0	0	0	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0	_	TRF	0	0	_0	0	
Total	28,043	0	0	28,043	•	Total	0	0	0	0	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	
Est. Fring		0	0	0]	Est. Fringe	0	0	0	0	
1	iges budgeted in Hou			•		Note: Fringes	•		•		
buagetea	directly to MoDOT, H	iignway Patroi,	ana Conserva	tion.	j	budgeted direc	city to MODOT	, Highway Pai	roi, and Cons	ervation.	
Other Fun	ds: None.					Other Funds:					
2. THIS R	EQUEST CAN BE C	ATEGORIZED	AS:								
	New Legislation				New Prog	gram		F	und Switch		-
	Federal Mandate				Program	Expansion			Cost to Contin	ue	
	GR Pick-Up			Х	Space Re	equest			Equipment Re	placement	
	Pay Plan		_		Other:		<u> </u>				
1	S THIS FUNDING NE UTIONAL AUTHORI				N FOR ITE	MS CHECKED IN	1 #2. INCLUD	E THE FEDE	RAL OR STA	TE STATUT	ORY OR
There has	s been an increase ir in client supervision, ditional staff and me	the number of additional staf	of clients under f and space ar	Departme e required.	The curre	ent Division of P&	P office in Leb	anon cannot l	be expanded		

RANK:	OF	

Department: Corrections Budget Unit: 34267C

Division: Probation and Parole

DI Name: Lebanon Office DI#: 6314006 HB Section: 13.005

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

The current Division of P&P office in Lebanon is 3,021 square feet and cannot be sufficiently expanded. This decision item requests funding for a replacement 4,082 square foot leased location in Lebanon. This larger office space will support 15.00 FTE.

* \$14.00/sq. ft. rent, \$2.00/ sq. ft. utilities, \$1.50/sq. ft. janitorial

Estimated square footage:

4,082

Estimated cost per square foot: *

\$17.50

Subtotal: \$71,435

Less FY20 Department Request Lebanon funding:

(\$43,392)

NDI Total:

\$28,043

	Dept Req GR	Dept Req GR	Dept Req FED	Dept Req FED	Dept Req OTHER	Dept Req OTHER	Dept Req TOTAL	Dept Req TOTAL	Dept Req One-Time	
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	E
Fuel & Utilities (BOBC 180)	3,205						3,205			
Housekeeping & Jan. Srvcs. (BOBC 420)	2,404						2,404			
Building Lease Payments (BOBC 680)	22,434						22,434			
Total EE	28,043		0		0		28,043		0	-
Grand Total	28,043	0.00	0	0.00	0	0.00	28,043	0.00	0	

		RAN	IK:	OF			
Departme	nt: Corrections			Budget Unit:	34267C		_
Division:	Probation and Par	ole		-			
DI Name:	Lebanon Office	DI#: 631	4006	HB Section:	13.005		
6. PERFC	RMANCE MEASU	RES (If new decision item has an	associated cor	e, separately id	entify projecte	ed performance with & without additional funding.)	
6a.	By increasing the	ity measure(s) for the program. office space, the Division of P&P of y safety and effectively supervise of		6b.	Provide a me Not applicable	easure(s) of the program's quality.	
6c.	Provide a meası	re(s) of the program's impact.		6d.	Provide a me	easure(s) of the program's efficiency.	
	Year	Clients Supervised			Not applicable	3 .	
	2016	526			• •		
	2017	570					
	2018	614					
7. STRAT	EGIES TO ACHIEV	E THE PERFORMANCE MEASU	REMENT TARGE	ETS:			
		of office space meet the staffing an Lebanon to meet staffing and spa				effective client supervision and community safety. community safety.	

				RANK:	OF					
Departme	nt: Corrections				Budget Unit:	34267C		·		
Division:	Probation and Parc	ole			-					
DI Name:	Waynesville Office		Di#	: 6314007	HB Section:	13.005				
1. AMOUN	NT OF REQUEST						· · · · · · · · · · · · · · · · · · ·			
	FY	2020 Budget	Request					Recommend	lation	
	GR	Federal	Other	Total	E	GR	Federal	Other	Total E	
PS	0	0	0	0	PS	0	0	0	0	
EE	17,391	0	0	17,391	EE	0	0	0	0	
PSD	0	0	0	0	PSD	0	0	0	0	
TRF	0	0	0	0	TRF	0	0	0	0	
Total	17,391	0	0	17,391	Total	0	0	0	0	
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00	
Est. Fring	e 0	0 1	0 1	0	Est. Fringe	0	0	0	0	
Note: Frin	ges budgeted in Hou	ise Bill 5 excep	ot for certain f	ringes	Note: Fringe:	s budgeted in F	louse Bill 5 e	xcept for certa	in fringes	
budgeted o	directly to MoDOT, H	lighway Patrol,	and Conserv	ration.	budgeted dire	ctly to MoDOT	, Highway Pa	trol, and Cons	servation.	
Other Fund	ds: None.				Other Funds:					
2. THIS RE	QUEST CAN BE C	ATEGORIZED	AS:							
	New Legislation				New Program	_		Fund Switch		
	Federal Mandate				Program Expansion			Cost to Contir	iue	
	GR Pick-Up			Х	Space Request			Equipment Re	placement	
	Pay Plan		_		Other:					
I	THIS FUNDING NE				N FOR ITEMS CHECKED I	N #2. INCLUD	E THE FEDE	RAL OR STA	TE STATUTO	RY OR
There has	s been an increase in n client supervision,	the number of additional staf	of clients under f and space a	er Departme are required	ent of Corrections, Division of P& . The current Division of P& . A larger office space would	P office in Wa	ynesville canı	not be expand	ed to make wo	

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RANK:		OF	
	·		

Department: Corrections Budget Unit: 34267C Division: Probation and Parole DI Name: Waynesville Office DI#: 6314007 HB Section: 13.005

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 onetimes and how those amounts were calculated.)

The current Division of P&P office in Waynesville is 1,414 square feet and cannot be sufficiently expanded. This decision item requests funding for a replacement 2,065 square foot leased location in Waynesville. This larger office space will support 8.00 FTE.

Estimated square footage:

2.065 \$17.50

Estimated cost per square foot: *

\$36,138

* \$14.00/sq. ft. rent, \$2.00/ sq. ft. utilities, \$1.50/sq. ft. janitorial

Less FY20 Department Request Waynesville funding:

(\$18,747)

NDI Total:

Subtotal:

\$17,391

	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	
Budget Object Class/Job Class	GR DOLLARS	GR FTE	FED DOLLARS	FED FTE	OTHER DOLLARS	OTHER FTE	TOTAL DOLLARS	TOTAL FTE	One-Time DOLLARS	E
uel & Utilities (BOBC 180)	1,987						1,987			
lousekeeping & Jan. Srvcs. (BOBC 420)	1,491						1,491			
uilding Lease Payments (BOBC 680)	13,913						13,913			
otal EE	17,391		0		0		17,391		0	
Grand Total	17,391	0.00	0	0.00	0	0.00	17,391	0.00	0	

		RAN	K:	_ OF		
Departme	nt: Corrections			Budget Unit:	34267C	
Division:	Probation and Paro	e		-		
DI Name:	Waynesville Office	DI#: 631	4007	HB Section:	13.005	
6. PERFO	ORMANCE MEASURE	S (If new decision item has an	associated core	, separately id	entify projecte	ed performance with & without additional funding.)
6а.	By increasing the o	y measure(s) for the program. ffice space, the Division of P&P c safety and effectively supervise c		6b.	Provide a mea	asure(s) of the program's quality.
6c.	Provide a measur	e(s) of the program's impact.		6d.	Provide a me	asure(s) of the program's efficiency.
	Year	Clients Supervised			Not applicable	
	2016	430			, .	
	2017	497				
	2018	457				
7. STRAT	EGIES TO ACHIEVE	THE PERFORMANCE MEASUR	REMENT TARGE	TS:		
		office space meet the staffing and s				effective client supervision and community safety.

RANK:

Departme	nt: Revenue				Budget Unit:	33850C				
Division:	General Counsel's	Office			_					
DI Name:	GCO St. Louis Offic	ce Move	DI#	: 6314008	HB Section:	13.005				
1. AMOU	NT OF REQUEST						 .			
	FY	2020 Budget	Request			FY 2020	Governor's	Recommend	lation	
	GR	Federal	Other	Total	E	GR	Federal	Other	Total E	
PS	0	0	0	0	PS	0	0	0	0	
EE	61,313	0	0	61,313	EE	0	0	0	0	
PSD	0	0	0	0	PSD	0	0	0	0	
TRF	0	0	0	0	TRF	0	0	0	0	
Total	61,313	0	0	61,313	Total	0	0	0	0	
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00	
Est. Fring		0	0	0	Est. Fringe	0	0	0	0	
	iges budgeted in Hou	•		•	Note: Fringes	budgeted in H	louse Bill 5 ex	cept for certa	nin fringes	
budgeted (directly to MoDOT, H	ighway Patrol,	and Conserv	ation.	budgeted dire	ctly to MoDOT,	Highway Pa	rol, and Cons	servation.	
Other Fun	ds: None.				Other Funds:					
2. THIS R	EQUEST CAN BE CA	ATEGORIZED	AS:							
	New Legislation				New Program		F	und Switch		
	Federal Mandate		_		Program Expansion	_	(Cost to Contin	iue	
	GR Pick-Up			Х	Space Request	_	E	Equipment Re	placement	
	Pay Plan		_		Other:					
	S THIS FUNDING NE				FOR ITEMS CHECKED II	N #2. INCLUD	E THE FEDE	RAL OR STA	TE STATUTOR	RY OR

The DOR-GCO was previously located in Clayton, Missouri within two blocks of the St. Louis County Courthouse. The Office of Administration, Division of Facilities Management, Design and Construction (FMDC) relocated the DOR-GCO to the Wainwright State Office Building in November 2012 due to an increase in Clayton area

	RANK: _	OF		
Department: Revenue		Budget U	nit: 338500	2
Division: General Counsel's Office			•	
DI Name: GCO St. Louis Office Move	DI#: 6314008	HB Secti	on: <u>13.005</u>	<u> </u>
3. WHY IS THIS FUNDING NEEDED? (Continued	l)			
<u>'</u>	t their safety while w		•	Wainwright State Office Building continue to rise. DOR- le Metro Link Station. This decision item requests additional
				NT. (How did you determine that the requested number
of FTE were appropriate? From what source or	standard did you de	erive the requested	levels of fund	ding? Were alternatives such as outsourcing or
automation considered? If based on new legisla	tion, does request	tie to TAFP fiscal ne	ote? If not, ex	xplain why. Detail which portions of the request are one-
times and how those amounts were calculated.)				
This decision item requests funding to allow 7.00 DC	R-GCO FTE to mov	e from the Wainwrig	nt State Office	Building back to a leased location in the Clayton area.
Estimated square for	otage:	2,225		
Estimated cost per se	quare foot: *	\$24.50	* \$21.00/	/sq. ft. rent, \$2.00/ sq. ft. utilities, \$1.50/sq. ft. janitorial
· ·		\$54,513		
Parking Rent (7 Space	ces):	\$6,800		
a	NDI Total:	\$61,313		
F PREAK DOWN THE PEOLIEST BY BURGET O				

BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	
GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time	
DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	E
5,005						5,005			
3,754						3,754			
52,554						52,554			
61,313		0		0		61,313		0	
61,313	0.00	0	0.00	0	0.00	61,313	0.00	0	
	Dept Req GR DOLLARS 5,005 3,754 52,554 61,313	Dept Req GR GR DOLLARS FTE 5,005 3,754 52,554 61,313	Dept Req Dept Req Dept Req GR GR FED DOLLARS FTE DOLLARS	Dept Req Dept Req Dept Req Dept Req GR GR FED FED DOLLARS FTE DOLLARS FTE 5,005 3,754 52,554 61,313 0	Dept Req Dept Req	Dept Req Dept Req	Dept Req Dept Req	Dept Req Dept Req	Dept Req Dept Req

		RANK:	OF	
Departme	nt: Revenue		Budget Unit:	33850C
Division:	General Counsel's Office			·
DI Name:	GCO St. Louis Office Move	DI#: 6314008	HB Section:	13.005
6. PERFO	DRMANCE MEASURES (If new decision	on item has an associated	l core, separately id	lentify projected performance with & without additional funding.)
6a.	Provide an activity measure(s) for Not applicable.	the program.	6b.	Provide a measure(s) of the program's quality. Not applicable.
6c.	Provide a measure(s) of the progra Not applicable.	am's impact.	6 d.	Provide a measure(s) of the program's efficiency. Not applicable.
7. STRAT	EGIES TO ACHIEVE THE PERFORM	ANCE MEASUREMENT TA	ARGETS:	
Not applic	able.			

				RANK:	OF					
Department: 1	Public Safety				Budget Unit:	34221C				
	souri Veterans Co	mmission			.					
	erans Service Offi		Beach DI#	: 6314009	HB Section:	13.005				
1. AMOUNT O	FREQUEST									
	FY 20	020 Budget	Request		_	FY 2020	0 Governor's	Recommend	dation	
	<u>G</u> R	Federal	Other	Total	E	GR	Federal	Other	Total E	<u>:</u>
PS	0	0	0	0	PS	0	0	0	0	
EE	0	0	2,878	2,878	EE	0	0	0	0	
PSD	0	0	0	0	PSD	0	0	0	0	
TRF	0	0	0	0	TRF	0	0	0	0	
Total	0	0	2,878	2,878	Total	0	0	0	0	
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	
Note: Fringes	budgeted in House	Bill 5 excep	ot for certain fi	ringes	Note: Fringes	budgeted in F	House Bill 5 ex	cept for certa	ain fringes	
budgeted direc	tly to MoDOT, High	hway Patrol,	and Conserv	ation.	budgeted dire	ctly to MoDOT	Г, Highway Pa	trol, and Cons	servation.	
Other Funds: \	Veterans Commiss	sion Trust Fu	ınd (0304)		Other Funds:					
2. THIS REQU	EST CAN BE CAT	EGORIZED	AS:			·				
Ne	ew Legislation				New Program		F	Fund Switch		
Fe	ederal Mandate		_		Program Expansion	<u> </u>				
G	R Pick-Up		_	Х	Space Request	-		Equipment Re	eplacement	
	ay Plan		_		Other:	-		• •	•	

The Department of Public Safety, Missouri Veterans Commission (MVC) currently leases office space in Osage Beach. The owner of this space has determined they may need our tenant space for other purposes. It is the intent of MVC to locate suitable replacement space in the Lake Ozark, Camdenton, or Osage Beach area.

MVC service offices must have certain attributes to meet the needs of the MVC and the Veterans we serve and their families. Our clients are very often handicapped in some way, making additional space necessary for the Veteran as well as their family member(s). Therefore, the space must be Americans with Disabilities Act compliant. It is equally important that our offices allow us to be HIPAA compliant and maintain confidentiality due to the nature of the conversations between the service officer and the Veteran, which typically deals with health issues, finances and other personal information.

N	FW	DEC	ISIO	V I	TEM

	HEIT DECICION	,	
RANK:		OF	

Department: Public Safety Budget Unit: 34221C

Division: Missouri Veterans Commission

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

This decision item requests spending authority for a new leased location with one office, one reception area, one file storage room, one break room, and one restroom. The estimated square footage amount below is based on MVC not finding space with shared restrooms or reception areas. Should a desirable space be found with common areas, or should MVC find space in a suitable state owned space, it is likely the overall cost will decrease.

Estimated square footage: 660

Estimated cost per square foot: * \$21.50 * \$18.00/sq. ft. rent, \$2.00/ sq. ft. utilities, \$1.50/sq. ft. janitorial

Subtotal: \$14,190

Less FY20 Department Request Osage Beach funding: (\$11,312)

NDI Total: \$2,878

5. BREAK DOWN THE REQUEST BY BU	Dept Req									
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time	
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	E_
Fuel & Utilities (BOBC 180)					268		268			
Housekeeping & Jan. Srvcs. (BOBC 420)					201		201			
Building Lease Payments (BOBC 680)					2,409		2,409			
Total EE	0	•	0		2,878		2,878		0	
Grand Total		0.00	0	0.00	2,878	0.00	2,878	0.00	0	_

	RANK:	UF	
Departme	ent: Public Safety	Budget Unit:	34221C
Division:	Missouri Veterans Commission		
DI Name:	Veterans Service Office - Osage Beach DI#: 6314009	HB Section:	13.005
6. PERFO	DRMANCE MEASURES (If new decision item has an associated	l core, separately id	entify projected performance with & without additional funding.)
6a.	Provide an activity measure(s) for the program. Not applicable.	6b.	Provide a measure(s) of the program's quality. Not applicable.
6c.	Provide a measure(s) of the program's impact. Not applicable.	6d.	Provide a measure(s) of the program's efficiency. Not applicable.
7. STRA	TEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TA	ARGETS:	
Not applic	able.		

				RANK:	OF					
Departmer	nt: Public Safety				Budget Unit:	34221C				
	Missouri Veterans	Commission			U					
DI Name: Veterans Service Office - Poplar Bluff DI#: 6314010			: 6314010	HB Section:	13.005					
1. AMOUN	IT OF REQUEST								* - **********************************	
	F	Y 2020 Budget	Request			FY 2020	0 Governor's	Recommend	dation	
	GR	Federal	Other	Total	E	GR	Federal	Other	Total	E
PS	0	0	0	0	PS	0	0		0	
EE	0	0	2,414	2,414	EE	0	0	0	0	
PSD	0	0	0	0	PSD	0	0	0	0	
TRF	0	0	0	0	TRF	0	0	0	0	
Total	0	0	2,414	2,414	Total	0	0	0	0	
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00	
Est. Fringe		0	0	0	Est. Fringe	0	0	0	0	
Note: Fring	Note: Fringes budgeted in House Bill 5 except for certain fringes Note: Fringes budgeted in House Bill 5 except for certain fringes									
budgeted c	budgeted directly to MoDOT, Highway Patrol, and Conservation. budgeted directly to MoDOT, Highway Patrol, and Conservation.									
Other Fund	ds: Veterans Comr	nission Trust Fi	und (0304)		Other Funds:					
2. THIS RE	QUEST CAN BE	CATEGORIZED	AS:							
	New Legislation		_		New Program	_		Fund Switch		
	_ Federal Mandate		_		Program Expansion Cost to Continue					
	_GR Pick-Up			X	Space Request	_		Equipment Re	eplacement	
	_ Pay Plan				Other:					
	3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.									
	The Department of Public Safety, Missouri Veterans Commission (MVC) currently leases office space in Poplar Bluff. MVC clients and their families could be better served in a larger office designed to accommodate wheel chair access. It is the intent of MVC to locate suitable replacement space in the Poplar Bluff area.									
in some v compliant	MVC service offices must have certain attributes to meet the needs of the MVC and the Veterans we serve and their families. Our clients are very often handicapped in some way, making additional space necessary for the Veteran as well as their family member(s). Therefore, the space must be Americans with Disabilities Act compliant. It is equally important that our offices allow us to be HIPAA compliant and maintain confidentiality due to the nature of the conversations between the service officer and the Veteran, which typically deals with health issues, finances and other personal information.									

 OF	RANK:

Department: Public Safety Budget Unit: 34221C

Division: Missouri Veterans Commission

DI Name: Veterans Service Office - Poplar Bluff DI#: 6314010 HB Section: 13.005

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

This decision item requests spending authority for a new leased location with one office, one reception area, one file storage room, one break room, and one restroom. The estimated square footage amount below is based on MVC not finding space with shared restrooms, reception areas, and storage. Should a desirable space be found with common areas, or should MVC find space in a suitable state owned space, it is likely the overall cost will decrease.

* \$18.00/sq. ft. rent, \$2.00/ sq. ft. utilities, \$1.50/sq. ft. janitorial

Estimated square footage: 660
Estimated cost per square foot: * \$21.50

Subtotal: \$14,190

Less FY20 Department Request Poplar Bluff funding: (\$11,776)

NDI Total: \$2,414

	Dept Req									
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time	
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	E
Fuel & Utilities (BOBC 180)					225		225			
Housekeeping & Jan. Srvcs. (BOBC 420)					168		168			
Building Lease Payments (BOBC 680)					2,021		2,021			
Total EE	0		0		2,414		2,414		0	
Grand Total		0.00	0	0.00	2,414	0.00	2,414	0.00	0	

	RANK: _	OF	
Departme	ent: Public Safety	Budget Unit:	34221C
Division:	Missouri Veterans Commission		
DI Name:	Veterans Service Office - Poplar Bluff DI#: 6314010	HB Section:	13.005
6. PERF	ORMANCE MEASURES (If new decision item has an assoc	iated core, separately id	entify projected performance with & without additional funding.)
6a.	Provide an activity measure(s) for the program. Not applicable.	6b.	Provide a measure(s) of the program's quality. Not applicable.
6c.	Provide a measure(s) of the program's impact. Not applicable.	6d.	Provide a measure(s) of the program's efficiency. Not applicable.
7. STRA	TEGIES TO ACHIEVE THE PERFORMANCE MEASUREMEN	NT TARGETS:	
Not applic	cable.		

				RANK:		OF					
Departme	nt: Public Safety					Budget Unit:	34221C				
	Missouri Veterans	Commission				- -					
	Veterans Service		on DI#	: 6314011		HB Section:	13.005				
1. AMOU	NT OF REQUEST						···				
	FY	/ 2020 Budget	Request				FY 2020	Governor's	Recommend	lation	
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0		PS	0	0	0	0	
EE	0	0	11,387	11,387		EE	0	0	0	0	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	0	0	11,387	11,387	!	Total	0	0	0	0	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	
Est. Fring	e 0	0	0	0		Est. Fringe	0	0	0	0	
Note: Frin	ges budgeted in Ho	use Bill 5 exce _l	ot for certain fi	ringes		Note: Fringes	s budgeted in F	louse Bill 5 ex	cept for certa	in fringes	
budgeted	directly to MoDOT, H	lighway Patrol,	and Conserv	ation.		budgeted dire	ctly to MoDOT	, Highway Pat	rol, and Cons	servation.	
Other Fun	ds: Veterans Comm	nission Trust Fu	ınd (0304)			Other Funds:					
2. THIS R	EQUEST CAN BE C	ATEGORIZED	AS:			_					
	New Legislation				New Prog	gram	_	F	und Switch		
	Federal Mandate					Expansion	_		Cost to Contin	iue	
	GR Pick-Up			X	Space Re	equest	_	E	Equipment Re	placement	
	Pay Plan		_		Other:						
I	S THIS FUNDING N UTIONAL AUTHOR				N FOR ITE	EMS CHECKED I	N #2. INCLUD	E THE FEDE	RAL OR STA	TE STATU	TORY OR
	artment of Public Sa a larger office desiç										
in some	vice offices must ha way, making addition t. It is equally impor fficer and the Vetera	nal space nece rtant that our of	ssary for the ' fices allow us	Veteran as v to be HIPA	well as the A complia	eir family member ant and maintain o	(s). Therefore, confidentiality o	the space midue to the nati	ust be Americ	ans with Dis	abilities Act

RANK:	OF	

Department: Public Safety Budget Unit: 34221C Division: Missouri Veterans Commission

DI Name: Veterans Service Office - Sikeston DI#: 6314011 HB Section: 13.005

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 onetimes and how those amounts were calculated.)

This decision item requests spending authority for a new leased location with one office, one reception area, one file storage room, one break room, and one restroom. The estimated square footage amount below is based on MVC not finding space with shared restrooms, reception areas, and storage. Should a desirable space be found with common areas, or should MVC find space in a suitable state owned space, it is likely the overall cost will decrease.

Estimated square footage:

660

Estimated cost per square foot: *

\$21.50

* \$18.00/sq. ft. rent, \$2.00/ sq. ft. utilities, \$1.50/sq. ft. janitorial

Subtotal:

\$14,190

Less FY20 Department Request Sikeston funding:

(\$2.803)

NDI Total: \$11,387

	Dept Req GR	Dept Req GR	Dept Req FED	Dept Req FED	Dept Req OTHER	Dept Req OTHER	Dept Req TOTAL	Dept Req TOTAL	Dept Req One-Time	
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	E
Fuel & Utilities (BOBC 180)					1,059		1,059			
lousekeeping & Jan. Srvcs. (BOBC 420)					794		794			
Building Lease Payments (BOBC 680)					9,534		9,534			
Total EE	0		0		11,387		11,387		0	
Srand Total	0	0.00	0	0.00	11,387	0.00	11,387	0.00	0	

		RANK:	OF	
Departme	nt: Public Safety		Budget Unit:	34221C
Division:	Missouri Veterans Commission			
DI Name:	Veterans Service Office - Sikeston	DI#: 6314011	HB Section:	13.005
6. PERFO	DRMANCE MEASURES (If new decision	item has an associated	d core, separately id	entify projected performance with & without additional funding.)
6a.	Provide an activity measure(s) for the Not applicable.	e program.	6b.	Provide a measure(s) of the program's quality. Not applicable.
6c.	Provide a measure(s) of the program Not applicable.	's impact.	6d.	Provide a measure(s) of the program's efficiency. Not applicable.
7. STRAT	EGIES TO ACHIEVE THE PERFORMAN	CE MEASUREMENT T	ARGETS:	
Not applic	able.			

OF

RANK:

Donartmo	nt: Public Safety				Budget	Linit	34221C				
	Missouri Veterans (Commission			buuget	OIIIL	342210				
	St. Robert Office Ex		DI#	: 6314012	HB Sec	tion: _	13.005				
1. AMOUI	NT OF REQUEST										
·	FY	2020 Budget	Request				FY 2020) Governor's	Recommend	ation	
	GR	Federal	Other	Total	E	_	GR	Federal	Other	Total	E
PS	0	0	0	0	PS		0	0	0	0	
EE	0	0	8,750	8,750	EE		0	0	0	0	
PSD	0	0	0	0	PSD		0	0	0	0	
TRF	0	0	0	0	TRF	_	0	0	0	0_	
Total	0	0	8,750	8,750	Total	=	0	0	00	0	
FTE	0.00	0.00	0.00	0.00	FTE		0.00	0.00	0.00	0.00	
Est. Fring	e 0	0	0	0	Est. Fri	nge	0	0	0	0	
	ges budgeted in Hou	se Bill 5 excep	ot for certain f	ringes			budgeted in F	louse Bill 5 ex	cept for certa	in fringes	
budgeted (directly to MoDOT, Hi	ighway Patrol,	and Conserv	ation.	budgete	ed direc	ctly to MoDOT	, Highway Pat	trol, and Cons	ervation.	
Other Fun	ds: Veterans Commi	ssion Trust Fu	nd (0304)		Other F	unds:					
2. THIS RI	EQUEST CAN BE CA	ATEGORIZED	AS:								
-	New Legislation	* -			New Program	-		F	und Switch		
·-	Federal Mandate		_		Program Expansion		_		Cost to Contin	ue	
	GR Pick-Up		_	X	Space Request		_	E	Equipment Re	placement	
	Pay Plan		_		Other:						
	THIS FUNDING NE				FOR ITEMS CHEC	KED IN	I#2. INCLUD	E THE FEDE	RAL OR STA	TE STATUT	ORY OR
	artment of Public Safe rea of the state and n										

N	FW	/ D	FC	ISI	ON	ITEM

RANK:	_ OF _	<u> </u>

Department: Public Safety

Division: Missouri Veterans Commission

DI Name: St. Robert Office Expansion

DI#: 6314012

Budget Unit: 34221C

HB Section: 13.005

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

This decision item requests spending authority to expand the storage space at the St. Robert location.

NDI Total:

Estimated square footage:

500

Estimated cost per square foot: *

\$17.50 **\$8.750**

* \$14.00/sq. ft. rent, \$2.00/ sq. ft. utilities, \$1.50/sq. ft. janitorial

	Dept Req									
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time	
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	E
Fuel & Utilities (BOBC 180)					1,000		1,000			
Housekeeping & Jan. Srvcs. (BOBC 420)					750		750			
Building Lease Payments (BOBC 680)					7,000		7,000			
Total EE	0		0		8,750		8,750		0	
Grand Total		0.00	0	0.00	8,750	0.00	8,750	0.00	0	

		RANK:	OF	
Departme	nt: Public Safety		Budget Unit:	: 34221C
Division:	Missouri Veterans Commission	_		
DI Name:	St. Robert Office Expansion	DI#: 6314012	HB Section:	13.005
6. PERFO	RMANCE MEASURES (If new decision	n item has an associated	core, separately id	dentify projected performance with & without additional funding.)
6a.	Provide an activity measure(s) for t Not applicable.	he program.	6b.	Provide a measure(s) of the program's quality. Not applicable.
6c.	Provide a measure(s) of the program Not applicable.	m's impact.	6d.	Provide a measure(s) of the program's efficiency. Not applicable.
7. STRAT	EGIES TO ACHIEVE THE PERFORMA	NCE MEASUREMENT TA	RGETS:	
Not applica	able.			

				RANK:	2	OF					
Departmer	nt: Office of Admini	stration				Budget Unit:	Multiple			 	
Division:	Facilities Manageme	ent, Design a	nd Construct	ion							
DI Name:	FY 2020 Cost to Co	ntinue Pay Pl	an DI#	0000013		HB Section:	Multiple				
1. AMOUN	NT OF REQUEST					-					
		2020 Budget	Request		-		FY 2020	Governor's	Recommend	dation	
	GR	Federal	Other	Total	E		GR	Federal	Other	Total E	E
PS	0	0	0	0		PS	0	0	0	0	
EE	193,080	24,604	16,668	234,352		EE	0	0	0	0	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0_	
Total	193,080	24,604	16,668	234,352		Total	0	0	0	0	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	
Est. Fringe	e 0	0	0	0	1	Est. Fringe	0	0	0	0	
Note: Fring	ges budgeted in Hous	se Bill 5 excep	t for certain fr	ringes		Note: Fringes	budgeted in F	louse Bill 5 e	xcept for certa	ain fringes	
budgeted c	directly to MoDOT, Hi	ghway Patrol,	and Conserva	ation.		budgeted direc	ctly to MoDOT	, Highway Pa	trol, and Cons	servation.	
Other Fund	ds: See listing of vari	ous funds.				Other Funds:					
2. THIS RE	QUEST CAN BE CA	TEGORIZED	AS:								
	New Legislation				New P	rogram	_	F	Fund Switch		
	Federal Mandate				Progra	m Expansion		X (Cost to Contir	nue	
	GR Pick-Up				Space	Request	_	E	Equipment Re	eplacement	
X	_ Pay Plan				Other:						
1	THIS FUNDING NE	_			N FOR	TEMS CHECKED IN	N #2. INCLUD	E THE FEDE	RAL OR STA	ATE STATUT	ORY OR
	019 budget includes beginning January 1,										

<u>_</u>		_		
R.	ANK:	2	OF	
	•			

Department: Office of Administration Budget Unit: Multiple

Division: Facilities Management, Design and Construction

DI Name: FY 2020 Cost to Continue Pay Plan DI#: 0000013 HB Section: Multiple

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

The appropriated amount for the Fiscal Year 2019 pay plan was based on a \$700 pay increase for employees making under \$70,000 and a 1% pay increase for employees making over \$70,000 beginning January 1, 2019. The Fiscal Year 2020 requested amount is equivalent to the remaining six months in order to provide the core funding necessary for a full fiscal year.

5. BREAK DOWN THE REQUEST BY BU	JDGET OBJEC	CT CLASS, J	OB CLASS, A	ND FUND SC	URCE. IDEN	ITIFY ONE-1	TIME COSTS.			
	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time	
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	E
Building Lease Payments (BOBC 680)	193,080		24,604		16,668		234,352			
Total EE	193,080		24,604		16,668		234,352		0	
Grand Total	193,080	0.00	24,604	0.00	16,668	0.00	234,352	0.00	0	