State of Missouri Statewide Real Estate Recommendation



FY 2024

Office of Administration Division of Facilities Management, Design and Construction Real Estate Services Unit Agency Recommendation

OFFICE OF ADMINISTRATION DIVISION OF FACILITIES MANAGEMENT, DESIGN AND CONSTRUCTION HB 13 – STATEWIDE REAL ESTATE FY 2024 DEPARTMENT REQUEST BUDGET

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FY 2024 HB 13 - Statewide Real Estate Budget Summary Office of Administration Division of Facilities Management, Design and Construction Department Request Budget

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 and Universities. The total square footage under the oversight of FMDC exceeds 14.2M as shown below.

SQUARE FOOTAGE	
3,189,195	Leased Facilities - office, day treatment, state schools, warehouse, labs, etc.
5,145,070	State-owned Facilities - office, labs, warehouse, etc.
5,755,194	Institutional Facilities - state schools and mental health facilities
14,089,459	TOTAL SQUARE FOOTAGE (Includes OA-RATF)

The FY 2024 Department Request Budget total of nearly \$111M includes the annual rent for leased facilities and the annual cost of operations for state-owned facilities and institutional facilities. The cost per square foot for state-owned facilities and institutional facilities is based on prior year actual cost of operations. The cost per square foot for leased facilities reflects current lease rates and the prior year costs for janitorial and utilities. A summary of the FY 2024 Department Request Budget is shown below.

ANNUAL RENT	FACILITY TYPE
\$59,493,953	Leased Facilities
\$42,360,047	State-owned Facilities
\$35,987,602	Institutional Facilities
\$1,528,026	OA-RATF
\$139,369,628	TOTAL SQUARE FOOTAGE (Includes OA-RATF)

TRANSFERS IN		RECOMMENDED FUNDING			
DEPARTMENT	DESCRIPTION	GR	FEDERAL	OTHER	
		\$0	\$0	\$0	
		\$0	\$0	\$0	
		\$0	\$0	\$0	
TOTAL BY FUND		\$0	\$0	\$0	
TOTAL (ALL FUNDS)			\$0		

Significant Core Actions (continued):

TRANSFERS OUT		RECOMMENDED FUNDING			
DEPARTMENT	DESCRIPTION	GR	FEDERAL	OTHER	
DPS-MSHP	Facility Maintenance transferred back to MSHP	\$562,826	\$0	\$1,834,487	
		\$0	\$0	\$0	
TOTAL BY FUND		\$562,826	\$0	\$1,834,487	
TOTAL (ALL FUNDS)			\$2,397,313		

CORE REDUCTIONS		RECOMMENDED FUNDING			
DEPARTMENT	DESCRIPTION	GR	FEDERAL	OTHER	
DPS-SEMA	NDI request - reduced current funding	\$0	\$188,000	\$0	
		\$0	\$0	\$0	
TOTAL BY FUND		\$0	\$188,000	\$0	
TOTAL (ALL FUNDS)			\$188,000		

NEW DECISION ITEMS	RECOMMENDED FUNDING				
DEPARTMENT	DESCRIPTION	GR	FEDERAL	OTHER	
DOC - Leased	Eastern Region Training Center One-Time Renovation	\$1,600,000	\$0	\$0	
DPS-SEMA - Leased	Fund Switch (Reduced current funding)	\$228,000	\$0	\$0	
DPS-SEMA - Leased	307 Wilson Warehouse Facility Improvements	\$1,080,000	\$0	\$0	
DMH-FSH-Biggs - Institution	Operating Expenses	\$1,011,615	\$0	\$0	
OA Rock Bridge - State-Owned	Operating Expenses	\$250,101	\$0	\$0	
OA Lab Campus - State-Owned	Operating Expenses	\$4,247,309	\$0	\$0	
OA ERP Implementation	Space Request	\$325,000	\$0	\$0	
Essential Services	Essential Services: State-Owned, Leased & Institution	\$9,949,112	\$2,394,830	\$2,030,497	
DNR-KCRO - Leased	Relocation of current leased space	\$109,509	\$0	\$0	
OA Statewide Modifications	Structural Modifications-State-Owned & Leased	\$2,823,666	\$0	\$0	
DED-Renovation - State-Owned	HSTB Suite 770 Renovations	\$490,464	\$0	\$0	
OA Premises Maintenance	Update to Standard Leasing Contracts	\$3,621,106	\$1,332,047	\$691,522	
DNR-Energy - Leased	Weatherization Training Center	\$0	\$1,483,160	\$0	
DMH - State Operated Facility	Relocation and Build Out Costs for Leased Location	\$2,618,416	\$0	\$0	
Statewide	MOSERS Increase	\$33,956	\$3,794	\$2,738	
TOTAL BY FUND		\$28,388,254	\$5,213,831	\$2,724,757	
TOTAL (ALL FUNDS)			\$36,326,842		

		GENERAL						
RECONCILIATION		REVENUE		FEDERAL		OTHER		τοτλι
FY 2023 APPROPRIATION - LEASING	\$	26,319,579	\$	15,281,871	\$	6,943,792	\$	TOTAL 48,545,242
LEASING ONE-TIME EXPENDITURE REDUCTIONS	Ψ \$	20,010,010	\$	10,201,071	Ψ \$	0,343,732	\$	-0,0-0,2-2
LEASING TRANSFERS IN	φ ¢	_	φ \$	_	φ ¢	-	φ \$	-
LEASING TRANSFERS OUT	φ ¢	-	Ψ ¢	-	Ψ ¢	(63,130)	Ψ ¢	(63,130)
LEASING CORE REALLOCATIONS	φ ¢	-	ψ Φ	-	φ ¢	(03,130)	φ \$	(03,130)
LEASING CORE REALLOCATIONS	φ ¢	-	φ \$	- (188,000)	φ Φ	-	φ ¢	- (188,000)
NDIS-DPS-SEMA FUND SWITCH	Ψ ¢	228.000	φ \$	(100,000)	φ ¢	-	φ \$	228,000
NDI-DOC EASTERN REGION TRAINING CENTER	φ ¢	1,600,000	φ \$		φ ¢		φ \$	1,600,000
NDI-307 WILSON WAREHOUSE IMPROVEMENTS	φ ¢	1,080,000	\$	_	φ ¢	_	Ψ ¢	1,080,000
NDI-SCH WILCON WAREHOUSE IM ROVEMENTS	Ψ \$	325.000	Ψ \$		Ψ ¢		Ψ ¢	325,000
NDI-ESSENTIAL SERVICES	Ψ ¢	2,386,183	Ψ \$	994,753	Ψ ¢	675,945	\$	4,056,881
NDI-ESSENTIAL SERVICES	φ ¢	3,621,106	φ \$	1,332,047	φ ¢	691,522	φ \$	5,644,675
NDI-FILENISES MAINTENANCE	φ ¢	1,303,876	φ \$	1,332,047	φ ¢	091,022	φ \$	1,303,876
NDI-STRUCTURAL MODIFICATIONS	φ ¢	1,070	φ \$	- 479	φ ¢	- 354	φ \$	1,303,870
NDI-MOSERS INCREASE	φ ¢	2,618,416	ф \$	479	φ Φ	554	φ \$	2,618,416
NDI-STATE OPERATED PACIENT LEASING	φ ¢	2,010,410	φ \$	- 1,483,160	φ ¢	-	φ \$	1,483,160
NDI-ENERGY TRAINING CENTER	ф \$	- 109,509	φ \$	1,403,100	φ \$	-	φ \$	109,509
FY 2024 DEPARTMENT REQUEST LEASING TOTAL	\$	39,592,739	φ \$	18,904,310	φ \$	8,248,483	φ \$	66,745,532
FY 2023 APPROPRIATION - STATE OWNED	\$	22,849,275	\$	6,277,362	\$	4,920,979	\$	34,047,616
STATE OWNED ONE-TIME EXPENDITURE REDUCTIONS	э \$	22,049,275	φ ¢	0,277,302	φ ¢	4,920,979	φ ¢	34,047,010
ISTATE OWNED TRANSFERS IN	φ ¢	-	φ ¢	-	φ Φ	-	φ ¢	-
STATE OWNED TRANSFERS OUT	Ψ ¢		Ψ ¢		Ψ ¢		Ψ ¢	_
ISTATE OWNED CORE REALLOCATIONS	φ ¢	-	φ \$	- 332,848	φ ¢	- (332,848)	Ψ ¢	-
STATE OWNED CORE REDUCTIONS	φ ¢	-	φ \$	552,040	φ ¢	(332,040)	Ψ ¢	-
NDI-LAB CAMPUS OPERATIONS	φ ¢	4,247,309	φ \$	-	φ ¢	-	Ψ ¢	4,247,309
NDI-LAB CAMPOS OPERATIONS	φ ¢	4,247,309	գ \$	-	φ Φ	-	φ Φ	4,247,309
NDI-FISTB SOTTE 170 RENOVATIONS	φ ¢	1,519,790	ֆ \$	-	φ Φ	-	φ ¢	1,519,790
NDI-STRUCTURAL MODIFICATIONS	գ Տ	5,678,621	φ \$	- 1,349,596	φ \$	- 1,352,414	φ \$	8,380,631
NDI-ESSENTIAL SERVICES	э \$	9,791	φ \$	2,561	φ \$	2,384	գ \$	14,736
FY 2024 DEPARTMENT REQUEST STATE OWNED TOTAL	\$	34,795,250	φ \$	7,962,367	φ \$	5,942,929	φ \$	48,700,546
FY 2023 APPROPRIATION - INSTITUTIONAL	\$	32,638,530	\$	938,753	\$	1,771,357	\$ \$	35,348,640
INSTITUTIONAL ONE-TIME EXPENDITURE REDUCTIONS	φ \$	52,050,550	φ \$	950,755	φ ¢	1,771,007	Ψ ¢	33,340,040
INSTITUTIONAL TRANSFERS IN	գ Տ	-	φ ¢	-	φ Φ	-	φ ¢	-
INSTITUTIONAL TRANSFERS OUT	φ ¢	- (562,826)	φ \$	-	φ ¢	- (1,771,357)	φ \$	- (2,334,183)
INSTITUTIONAL CORE REALLOCATIONS	φ ¢	(302,020)	φ \$	-	φ ¢	(1,771,357)	φ ¢	(2,334,103)
INSTITUTIONAL CORE REALLOCATIONS	ው ው	- 1,011,615	*	-	φ Φ	-	φ Φ	- 1,011,615
NDI-POLITON STATE HOSPITAL BIGGS OPERATIONS	ው ው	, ,	\$ \$	-	Φ Φ	-	φ Φ	
INDI-ROCK BRIDGE OPERATIONS INDI-MOSERS INCREASE	ф ф	250,101 23,095	ֆ \$	- 754	Φ Φ	-	φ Φ	250,101 23,849
	ው ው				ֆ \$	-	ծ \$	
NDI-ESSENTIAL SERVICES FY 2024 DEPARTMENT REQUEST INSTITUTIONAL TOTAL	\$	1,884,309	\$ ¢	52,618	ծ \$	-		1,936,927
	\$	35,244,824	\$	992,125		-	\$	36,236,949
FY 2023 APPROPRIATION - OA-RATF FY 2024 DEPARTMENT REQUEST OA-RATF TOTAL	\$ \$	-	\$ \$	-	\$ \$	1,528,026 1,528,026	\$	1,528,026 1,528,026
FT 2024 DEPARTMENT REQUEST OA-RATE TOTAL	Þ	-	Þ	-	Þ	1,528,026	\$	1,528,026

FY 2024 HB13 RECONCILIATION SUMMARY - DEPARTMENT REQUEST BUDGET

HB 13 HISTORICAL BUDGET INFORMATION

FY2024 Budget	Dept. Request	TAFP after Vetoes	FY2019 Budget	Dept. Request	TAFP after Vetoe
.easing	\$59,493,953		Leasing	\$45,356,747	\$45,546,5
State Owned	\$42,360,047		State Owned	\$27,668,415	\$27,628,8
Institutional	\$35,987,602		Institutional	\$35,248,441	\$35,170,7
OA RATF	\$1,528,026		OA RATF	\$1,500,000	\$1,500,0
National Guard	\$0		National Guard	\$0	
FY2014 Total	\$139,369,628	\$0	FY2019 Total	\$109,773,603	\$109,846,1
FY2023 Budget	Dept. Request	TAFP after Vetoes	FY2018 Budget	Dept. Request	TAFP after Veto
Leasing	\$44,479,083	\$48,545,242	Leasing	\$44,901,931	\$44,901,9
State Owned	\$31,872,177	\$34,047,616	State Owned	\$27,057,971	\$27,057,9
Institutional	\$32,635,938	\$35,348,640	Institutional	\$34,302,805	\$34,302,8
OA RATF	\$1,500,000	\$1,528,026	OA RATF	\$1,500,000	\$1,500,0
National Guard	\$0	, ,,	National Guard	\$0	+ _ / / -
FY2023 Total	\$110,487,198	\$119,469,524	FY2018 Total	\$107,762,707	\$107,762,7
FY2022 Budget	Dept. Request	TAFP after Vetoes	FY2017 Budget	Dept. Request	TAFP after Veto
Leasing	\$45,125,044	\$46,099,031	Leasing	\$42,784,072	\$42,649,4
State Owned	\$29,246,190	\$29,352,266	State Owned	\$26,816,538	\$42,049,4
Institutional	\$32,365,808	\$29,552,200	Institutional	\$20,810,558	\$20,810,5 \$34,553,8
OA RATE	\$1,500,000	\$1,500,000	OA RATE	\$1,500,000	\$34,555,6 \$1,500,0
National Guard	\$1,500,000 \$0	\$1,500,000	National Guard	\$1,681,676	
FY2022 Total	\$0 \$108,237,042	\$0 \$109,420,429	FY2017 Total	\$1,881,878 \$107,336,139	\$1,681,6 \$107,190,3
F12022 10ta	\$108,237,042	\$109,420,429	F12017 TOLdi	\$107,550,159	\$107,190,5
FY2021 Budget	Dept. Request	TAFP after Vetoes	FY2016 Budget	Dept. Request	TAFP after Veto
Leasing	\$46,929,745	\$45,305,289	Leasing	\$42,049,098	\$42,049,0
State Owned	\$28,906,585	\$29,065,945	State Owned	\$26,108,846	\$26,108,8
Institutional	\$32,360,321	\$32,365,808	Institutional	\$34,382,909	\$34,382,9
OA RATF	\$1,500,000	\$1,500,000	OA RATF	\$1,500,000	\$1,500,0
National Guard	\$0	\$0	National Guard	\$1,656,676	\$1,656,6
FY2021 Total	\$109,696,651	\$108,237,042	FY2016 Total	\$105,697,529	\$105,697,5
FY2020 Budget	Dept. Request	TAFP after Vetoes	FY2015 Budget	Dept. Request	TAFP after Veto
Leasing	\$45,897,858	\$45,163,103	Leasing	\$41,396,419	\$41,384,7
State Owned	\$28,342,718	\$28,736,971	State Owned	\$26,351,709	\$32,272,2
Institutional	\$30,926,522	\$31,632,454	Institutional	\$35,203,117	\$35,062,4
OA RATF	\$1,500,000	\$1,500,000	OA RATF	\$1,500,000	\$1,500,0
National Guard	\$0	\$0	National Guard	\$1,657,596	\$1,657,1
FY2020 Total	\$106,667,098	\$107,032,528	FY2015 Total	\$106,108,841	\$111,876,5

					GENERAL						
FUND NAME	FUND	APPROPRIATION NAME	APPROP		REVENUE		FEDERAL		OTHER		TOTAL
GENERAL REVENUE	0101	AGRICULTURE LEASING-0101	1473	\$	311,823					\$	311,823
AGRICULTURE-FED/OTHER	0133	AGRICULTURE LEASING-0133	4227			\$	4,413			\$	4,413
GRAIN INSPECTION FEES	0647	AGRICULTURE LEASING-0647	1474					\$	89,525	\$	89,525
PETROLEUM INSPECTION FUND	0662	AGRICULTURE LEASING-0662	0653					\$	10,241	\$	10,241
AGRICULTURE PROTECTION	0970	AGRICULTURE LEASING-0970	8194					\$	2,455	\$	2,455
GENERAL REVENUE	0101	AGRICULTURE STATE OWNED-0101	7676	\$	146,124					\$	146,124
AGRICULTURE-FEDERAL AND OTHER	0133	AGRICULTURE STATE OWNED-0133	7677			\$	37,692			\$	37,692
ANIMAL HEALTH LABORATORY FEES	0292	AGRICULTURE STATE OWNED-0292	7808					\$	49,469	\$	49,469
ANIMAL CARE RESERVE	0295	AGRICULTURE STATE OWNED-0295	7678					\$	7,171	\$	7,171
COMMODITY COUNCIL MERCHANISING	0406	AGRICULTURE STATE OWNED-0406	7679					\$	4,220	\$	4,220
SP ANIMAL FAC LOAN PROGRAM	0408	AGRICULTURE STATE OWNED-0408	7680					\$	5,010	\$	5,010
INDUSTRIAL HEMP FUND	0476	AGRICULTURE STATE OWNED-0476	6074					\$	4,121	\$	4,121
MILK INSPECTION FEES	0645	AGRICULTURE STATE OWNED-0645	7681					\$	5,520	\$	5,520
GRAIN INSPECTION FEES	0647	AGRICULTURE STATE OWNED-0647	7682					\$	4,740	\$	4,740
PETROLEUM INSPECTION FUND	0662	AGRICULTURE STATE OWNED-0662	7683					\$	148,121	\$	148,121
MISSOURI WINE & GRAPE FUND		AGRICULTURE STATE OWNED-0787	8404					\$	13,626	\$	13,626
AGRICULTURE DEVELOPMENT	0904	AGRICULTURE STATE OWNED-0904	7686					\$	1,974	\$	1,974
AGRICULTURE PROTECTION	0970	AGRICULTURE STATE OWNED-0970	8245					\$	383,603	\$	383,603
GENERAL REVENUE	0101	ATTORNEY GENERAL-0101	3184	\$	608,943			+	,	\$	608,943
ATTORNEY GENERAL	0136	ATTORNEY GENERAL-0136	3186		,	\$	173,898			\$	173,898
ATTORNEY GENERAL	0631	ATTORNEY GENERAL-0631	3187					\$	147,994	\$	147,994
WORKERS COMPENSATION		ATTORNEY GENERAL-0652	3188					\$	109,641	\$	109,641
WORKERS COMP-SECOND INJURY		ATTORNEY GENERAL-0653	3189					\$	109,641	\$	109,641
MO OFFICE OF PROSECUTION SERV		ATTORNEY GENERAL-0680	2022					\$	45,934	\$	45,934
HAZARDOUS WASTE FUND		ATTORNEY GENERAL-0676	2005					\$	9,850	\$	9,850
GENERAL REVENUE	0101	ATTORNEY GENERAL ST OWNED-0101	7778	\$	668,937	•	007.040			\$	668,937
ATTORNEY GENERAL NRP-WATER POLLUTION PERMIT FEE		ATTORNEY GENERAL ST OWNED-0136 ATTORNEY GENERAL ST OWNED-0568	7779 7782			\$	207,346	\$	169.699	ծ \$	207,346 169,699
WORKERS COMPENSATION		ATTORNET GENERAL ST OWNED-0508 ATTORNEY GENERAL ST OWNED-0652	7783					ֆ \$	49,094	э \$	49,094
WORKERS COMP-SECOND INJURY		ATTORNEY GENERAL ST OWNED-0653	7784					Ψ \$	48,833	Ψ \$	48,833
HAZARDOUS WASTE FUND		ATTORNEY GENERAL ST OWNED-0676	7786					\$	13,551	\$	13,551
GENERAL REVENUE		AUDITOR-0101	3192	\$	16,688			Ŧ	10,001	\$	16,688
GENERAL REVENUE	0101	AUDITOR STATE OWNED-0101	7777	\$	356,436					\$	356,436
GENERAL REVENUE	0101	CORRECTIONS LEASING-0101	1112	\$	9,866,247					\$	9,866,247
WORKING CAPITAL REVOLVING	0510	CORRECTIONS LEASING-0510	6073					\$	336,567	\$	336,567
GENERAL REVENUE	0101	CORRECTIONS STATE OWNED-0101	7748	\$	1,610,507					\$	1,610,507
GENERAL REVENUE	0101	DED LEASING-0101	1978	\$	2,663					\$	2,663
DIVISION OF TOURISM SUPPL REV		DED LEASING-0274	1982	•				\$	6,409	\$	6,409
GENERAL REVENUE	0101	DED STATE OWNED-0101	7691	\$	808,462			^	400 504	\$	808,462
DIVISION OF TOURISM SUPPL REV DED ADMINISTRATIVE	0274 0547	DED STATE OWNED-0274 DED STATE OWNED-0547	7698 7706					\$ \$	123,564	\$ \$	123,564 39,292
GENERAL REVENUE	0547	DESE LEASING-0101	1033	\$	624,340			Φ	39,292	ծ \$	39,292 624,340
GLINLIVAL REVENUE	0101		1033	φ	024,340					φ	024,340

					GENERAL						
FUND NAME	FUND	APPROPRIATION NAME	APPROP		REVENUE		FEDERAL		OTHER		TOTAL
VOCATIONAL REHABILITATION	0104	DESE LEASING-0104	1035			\$	2,325,677			\$	2,325,677
DEPT ELEM-SEC EDUCATION	0105	DESE LEASING-0105	1034			\$	2,602			\$	2,602
CHILD CARE & DEVELOPMENT BLK GRNT	168	DESE LEASING-0168	1265			\$	51,599			\$	51,599
ASSISTIVE TECHNOLOGY FEDERAL	0188	DESE LEASING-0188	2486			\$	50,785			\$	50,785
DEAF RELAY SER & EQ DIST PRGM	0559	DESE LEASING-0559	2478					\$	35,787	\$	35,787
ASSISTIVE TECHNOLOGY LOAN	0889	DESE LEASING-0889	6923					\$	15,336	\$	15,336
GENERAL REVENUE	0101	DESE STATE OWNED-0101	7659	\$	672,747					\$	672,747
VOCATIONAL REHABILITATION	0104	DESE STATE OWNED-0104	7660			\$	1,424,726			\$	1,424,726
DEPT ELEM-SEC EDUCATION	0105	DESE STATE OWNED-0105	7661			\$	509,970			\$	509,970
CHILD CARE & DEVELOPMENT BLK GRNT	0168	DESE STATE OWNED-0168	1265			\$	234,985			\$	234,985
GENERAL REVENUE	0101	DESE INSTIT-0101	7663	\$	4,938,693					\$	4,938,693
GENERAL REVENUE	0101	HEALTH LEASING-0101	4181	\$	2,272,843					\$	2,272,843
DEPARTMENT OF HEALTH	0143	HEALTH LEASING-0143	4182			\$	2,381,259			\$	2,381,259
DEPARTMENT OF HEALTH	2335	HEALTH LEASING -2335	7719			\$	33,959			\$	33,959
DEPARTMENT OF HEALTH	2350	HEALTH LEASING-2350	9099			\$	1,708,029			\$	1,708,029
GENERAL REVENUE	0101	HEALTH STATE OWNED-0101	7757	\$	1,447,274		, ,			\$	1,447,274
DEPARTMENT OF HEALTH	0143	HEALTH STATE OWNED-0143	7758			\$	1,438,091			\$	1,438,091
DEPARTMENT OF HEALTH	0101	HEALTH INSTITUTIONAL-0101	1277	\$	9,484		, ,			\$	9,484
DEPARTMENT OF HEALTH	0143	HEALTH INSTITUTIONAL-0143	8142		,	\$	10,962			\$	10,962
DIV JOB DEVELOPMENT & TRAINING	0155	HIGHER EDUCATION LEASING-0155	5620			\$	1,712,022			\$	1,712,022
SPECIAL EMPLOYMENT SECURITY	0949	HIGHER EDUCATION LEASING-0949	5621				, ,-	\$	261,392	\$	261,392
GENERAL REVENUE	0101	HIGHER EDUCATION STATE OWNED-0101	7877	\$	441,693			•	. ,	\$	441,693
DIV JOB DEVELOPMENT & TRAINING	0155	DHEWD STATE OWNED-0155	5622		,	\$	664,976			\$	664,976
INSURANCE LEASING	0101	INSURANCE LEASING-0101	6059	\$	97,588		,,			\$	97,588
DIVISION OF FINANCE	0550	INSURANCE LEASING-0550	3739		,			\$	77,035	\$	77,035
INSURANCE EXAMINERS FUND	0552	INSURANCE LEASING-0552	3734					\$	8,270	\$	8,270
DEPT OF INSURANCE DEDICATED	0566	INSURANCE LEASING-0566	6082					\$	8,428	\$	8,428
MANUFACTURED HOUSING FUND	0582	INSURANCE LEASING-0582	5617					\$	28,155	\$	28,155
PUBLIC SERVICE COMMISSION	0607	INSURANCE LEASING-0607	5616					\$	1,108,360	\$	1,108,360
PROFESSIONAL REGISTRATION FEES	0689	INSURANCE LEASING-0689	3736					\$	9,824	\$	9,824
DIVISION OF CREDIT UNIONS	0548	INSURANCE STATE OWNED-0548	7708					\$	40,474	\$	40,474
DIVISION OF FINANCE	0550	INSURANCE STATE OWNED-0550	7709					\$	268,850	\$	268,850
INSURANCE EXAMINERS FUND	0552	INSURANCE STATE OWNED-0552	7710					\$	145,159	\$	145,159
DEPT OF INSURANCE DEDICATED		INSURANCE STATE OWNED-0566	7711					\$	504,696	\$	504,696
PUBLIC SERVICE COMMISSION	0607	INSURANCE STATE OWNED-0607	5625					\$	151,601	\$	151,601
PROFESSIONAL REGISTRATION FEES	0689	INSURANCE STATE OWNED-0689	7712					\$	365,935	\$	365,935
GENERAL REVENUE	0101	JUDICIARY LEASING-0101	6083	\$	2,426,019			•	,	\$	2,426,019
JUDICIARY - FEDERAL	0137	JUDICIARY LEASING-0137	6084	+	_,,	\$	27,897			\$	27,897
JUDICIARY EDUCATION & TRAINING	0847	JUDICIARY LEASING-0847	6085			•	,	\$	177,954	\$	177,954
GENERAL REVENUE	0101	JUDICIARY STATE OWNED-0101	7789	\$	463,551			Ŧ	,	\$	463,551
GENERAL REVENUE		DOLIR LEASING-0101	3229	\$	8,282					\$	8,282
HUMAN RIGHTS COMMISSION - FED	0117	DOLIR LEASING-0117	2464		-,	\$	14,071			\$	14,071
DEPT OF LABOR RELATIONS ADMIN		DOLIR LEASING-0122	2625			\$	5,424			\$	5,424
WORKERS COMPENSATION		DOLIR LEASING-0652	3236			Ŧ	-,	\$	498,324	\$	498,324
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				GENERAL					
FUND NAME	FUND	APPROPRIATION NAME	APPROP	REVENUE	FEDERAL		OTHER		TOTAL
UNEMPLOYMENT COMP ADMIN		DOLIR LEASING-0948	3233		\$ 101,208			\$	101,208
GENERAL REVENUE	0101	DOLIR STATE OWNED-0101	7713	\$ 152,006				\$	152,006
HUMAN RIGHTS COMMISSION - FED		DOLIR STATE OWNED-0117	7714		\$ 92,449			\$	92,449
DEPT OF LABOR RELATIONS ADMIN		DOLIR STATE OWNED-0122	7715		\$ 739,654			\$	739,654
DIV OF LABOR STANDARDS FEDERAL		DOLIR STATE OWNED-0186	7721		\$ 9,206			\$	9,206
WORKERS COMPENSATION		DOLIR STATE OWNED-0652	7722			\$	707,787	\$	707,787
UNEMPLOYMENT COMP ADMIN		DOLIR STATE OWNED-0948	7723		\$ 789,066			\$	789,066
SPECIAL EMPLOYMENT SECURITY		DOLIR STATE OWNED-0949	7724			\$	449,785	\$	449,785
GENERAL REVENUE	0101	LEGISLATURE LEASING-0101	7488	\$ 12,932				\$	12,932
GENERAL REVENUE	0101	LEGISLATURE STATE OWNED-0101	7771	\$ 2,767,294				\$	2,767,294
GENERAL REVENUE	0101	MENTAL HEALTH LEASING-0101	0655	\$ 5,077,315				\$	5,077,315
GENERAL REVENUE	0102	MENTAL HEALTH LEASING-0102	0656	\$ -				\$	-
DEPT MENTAL HEALTH	0148	MENTAL HEALTH LEASING-0148		\$ -	\$ -			\$	-
GENERAL REVENUE	0101	MENTAL HEALTH STATE OWNED-0101	7751	\$ 1,203,362				\$	1,203,362
DEPT MENTAL HEALTH	0148	MENTAL HEALTH STATE OWNED-0148	7752		\$ 288,786			\$	288,786
HEALTH INITIATIVES	0275	MENTAL HEALTH STATE OWNED-0275	7754			\$	8,849	\$	8,849
GENERAL REVENUE	0101	MENTAL HEALTH INSTITUTIONAL-0101	7756	\$ 25,870,501				\$	25,870,501
GENERAL REVENUE	0101	DNR LEASING-0101	4305	\$ 678,055				\$	678,055
DEPT NATURAL RESOURCES	0140	DNR LEASING-0140	4306		\$ 1,917,168			\$	1,917,168
DNR COST ALLOCATION	0500	DNR LEASING-0500	4307			\$	113,974	\$	113,974
MO AIR EMISSION REDUCTION	0267	DNR LEASING-0267	5730			\$	28,918	\$	28,918
STATE PARKS EARNINGS	0415	DNR LEASING-0415	2929			\$	107,212	\$	107,212
HISTORIC PRESERVATION REVOLV	0430	DNR LEASING-0430	6802			\$	35,132	\$	35,132
NATURAL RESOURCES PROTECTION	0555	DNR LEASING-0555	6803			\$	11,223	\$	11,223
NRP-WATER POLLUTION PERMIT FEE	0568	DNR LEASING-0568	4308			\$	126,196	\$	126,196
SOLID WASTE MGMT-SCRAP TIRE	0569	DNR LEASING-0569	4309			\$	37,055	\$	37,055
SOLID WASTE MANAGEMENT	0570	DNR LEASING-0570	4310			\$	186,963	\$	186,963
METALLIC MINERALS WASTE MGMT	0575	DNR LEASING-0575	4311			\$	-	\$	-
NRP-AIR POLLUTION ASBESTOS FEE	0584	DNR LEASING-0584	4312			\$	20,829	\$	20,829
PETROLEUM STORAGE TANK INS	0585	DNR LEASING-0585	4313			\$	44,886	\$	44,886
UNDERGROUND STOR TANK REG PROG	0586	DNR LEASING-0586	4314			\$	13,453	\$	13,453
NRP-AIR POLLUTION PERMIT FEE	0594	DNR LEASING-0594	4315			\$	359,424	\$	359,424
PARKS SALES TAX	0613	DNR LEASING-0613	4316			\$	164,467	\$	164,467
SOIL AND WATER SALES TAX	0614	DNR LEASING-0614	4317			\$	-	\$	-
HAZARDOUS WASTE FUND	0676	DNR LEASING-0676	4321			\$	179,480	\$	179,480
SAFE DRINKING WATER FUND	0679	DNR LEASING-0679	4322			\$	128,048	\$	128,048
MINED LAND RECLAMATION	0906	DNR LEASING-0906	4326			\$	-	\$	-
GENERAL REVENUE	0101	DNR STATE OWNED-0101	7688	\$ 735,744				\$	735,744
DEPT NATURAL RESOURCES	0140	DNR STATE OWNED-0140	7689		\$ 358,358			\$	358,358
DNR COST ALLOCATION	0500	DNR STATE OWNED-0500	7690		,	\$	104,427	\$	104,427
MO AIR EMISSION REDUCTION		DNR STATE OWNED-0267	2974			\$	62,653	\$	62,653
STATE PARKS EARNINGS		DNR STATE OWNED-0415				\$,	\$	-
HISTORIC PRESERVATION REVOLV		DNR STATE OWNED-0430	2975			\$	-	\$ \$	-
NATURAL RESOURCES PROTECTION		DNR STATE OWNED-0555	2976			\$	-	Ψ \$	-
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FUND NAME	FUND	APPROPRIATION NAME	APPROP		REVENUE	FEDERAL		OTHER		TOTAL
NRP-WATER POLLUTION PERMIT FEE	0568	DNR STATE OWNED-0568	2982				\$	164,281	\$	164,281
SOLID WASTE MGMT-SCRAP TIRE	0569	DNR STATE OWNED-0569	2983				\$	11,056	\$	11,056
SOLID WASTE MANAGEMENT	0570	DNR STATE OWNED-0570	2986				\$	26,105	\$	26,105
METALLIC MINERALS WASTE MGMT	0575	DNR STATE OWNED-0575	2987				\$	316	\$	316
NRP-AIR POLLUTION ASBESTOS FEE	0584	DNR STATE OWNED-0584	2988				\$	3,589	\$	3,589
PETROLEUM STORAGE TANK INS	0585	DNR STATE OWNED-0585					\$	-	\$	-
UNDERGROUND STOR TANK REG PROG	0586	DNR STATE OWNED-0586					\$	-	\$	-
NRP-AIR POLLUTION PERMIT FEE	0594	DNR STATE OWNED-0594	3013				\$	111,326	\$	111,326
PARKS SALES TAX	0613	DNR STATE OWNED-0613					\$	-	\$	-
SOIL AND WATER SALES TAX	0614	DNR STATE OWNED-0614	3015				\$	45,832	\$	45,832
ENERGY SET ASIDE PROGRAM	0667	DNR STATE OWNED-0667	5624				\$	41,028	\$	41,028
HAZARDOUS WASTE FUND	0676	DNR STATE OWNED-0676	3016				\$	39,987	\$	39,987
SAFE DRINKING WATER FUND	0679	DNR STATE OWNED-0679	3020				\$	170,118	\$	170,118
MINED LAND RECLAMATION	0906	DNR STATE OWNED-0906	3024				\$	14,036	\$	14,036
ENERGY FUTURES FUND	0935	DNR STATE OWNED-0935	6065				\$	991	\$	991
GENERAL REVENUE	0101	ETHICS COMMISSION-0101	3271	\$	87,878				\$	87,878
OA REVOLVING ADMINISTRATIVE TR	0505	MULTI TENANT-0505	6194				\$	173,423	\$	173,423
OA REVOLVING ADMINISTRATIVE TR	0505	MULTI TENANT ST OWN-0505	2777				\$	385,383	\$	385,383
OA REVOLVING ADMINISTRATIVE TR		MULTI TENANT INST-0505	3741				\$	969,220	\$	969,220
GENERAL REVENUE	0101	OFFICE OF ADMINISTRATION-0101	1059	\$	1,371,185				\$	1,371,185
STATE FACILITY MAINT & OPERAT	0501	OFFICE OF ADMINISTRATION-0501	1066				\$	494,762	\$	494,762
OA REVOLVING ADMINISTRATIVE TR	0505	OFFICE OF ADMINISTRATION-0505	1067				\$	171,240	\$	171,240
GENERAL REVENUE	0101	OA STATE OWNED-0101	7670	\$	9,665,208				\$	9,665,208
STATE FACILITY MAINT & OPERAT	0501	OA STATE OWNED-0501	7674				\$	750,191	\$	750,191
OA REVOLVING ADMINISTRATIVE TR							\$	-	\$	-
CHILDREN'S TRUST	0694	OA STATE OWNED-0694	7675				\$	34,160	\$	34,160
GENERAL REVENUE		PUBLIC SAFETY LEASING-0101	6075	\$	256,157				\$	256,157
STATE EMERGENCY MANAGEMENT	0145		7470			\$10,156			\$	10,156
STATE EMERGENCY MANAGEMENT		PUBLIC SAFETY LEASING-2335	7718			\$8,490			\$	8,490
DHSS FEDERAL STIMULUS	2350	PUBLIC SAFETY LEAASING-2350	9766			\$188,000			\$	188,000
VETERANS' COMMISSION CI TRUST	0304	PUBLIC SAFETY LEASING-0304	8315					\$358,350	\$	358,350
DIV OF ALCOHOL & TOBACCO CONTROL		PUBLIC SAFETY LEASING-0544	1272					\$144,582	\$	144,582
GENERAL REVENUE		PUBLIC SAFETY STATE OWNED-0101	7728		\$385,621				\$	385,621
STATE EMERGENCY MANAGEMENT		PUBLIC SAFETY STATE OWNED-0145	7729			\$-		* 170 700	\$	-
DIV OF ALCOHOL & TOBACCO CONTROL		PUBLIC SAFETY STATE OWNED-0544	4447			•		\$170,768	\$	170,768
SEMA-MISSOURI DISASTER		PUBLIC SAFETY STATE OWNED-0663	9239			\$-		\$405 075	\$	-
VETERANS' COMMISSION CI TRUST		PUBLIC SAFETY STATE OWNED-0304	8316				•	\$185,675	\$	185,675
GAMING COMMISSION FUND	0286		3198				\$	545,588	\$	545,588
GAMING COMMISSION FUND	0286		7883	•	055 044		\$	103,409	\$	103,409
GENERAL REVENUE		STATE HIGHWAY PATROL-0101	2006	\$	255,344	¢ 40.040			\$	255,344
		STATE HIGHWAY PATROL-0152	7879			\$ 10,842	•	4 540 005	\$	10,842
STATE HWYS AND TRANS DEPT	0644	STATE HIGHWAY PATROL-0644	3194				\$	1,513,035	\$	1,513,035
STATE HWYS AND TRANS DEPT GENERAL REVENUE	0644	DPS HP STATE OWNED-0644 DPS-SHP-INSTIT-0101	7740 7741	\$	562,826		\$	344,768	\$ ¢	344,768 562,826
STATE HWYS AND TRANS DEPT		DPS-SHP-INSTIT-0101 DPS-SHP-INSTIT-0644	7741	Φ	502,020		\$	1,771,357	ծ \$	562,826 1,771,357
	0044		1145				Ψ	1,771,007	Ψ	1,771,007

				GENERAL			
FUND NAME	FUND	APPROPRIATION NAME	APPROP	REVENUE	FEDERAL	OTHER	TOTAL
ADJUTANT GENERAL-GR	0101	NATIONAL GUARD-0101	1277	\$ 40,312			\$ 40,312
ADJUTANT GENERAL-FEDERAL	0190	NATIONAL GUARD-0190	3195		\$ 1,773,415		\$ 1,773,415
FEDERAL DRUG SEIZURE	0194	NATIONAL GUARD-0194	6060			\$ 28,568	\$ 28,568
GENERAL REVENUE	0101	REVENUE LEASING-0101	6090	\$ 621,001			\$ 621,001
GENERAL REVENUE	0101	REVENUE STATE OWNED-0101	7666	\$ 2,748,665			\$ 2,748,665
LOTTERY ENTERPRISE	0657	LOTTERY LEASING-0657	3307			\$ 572,440	\$ 572,440
LOTTERY ENTERPRISE	0657	LOTTERY INSTITUTIONAL-0657	7669			\$ -	\$ -
GENERAL REVENUE	0101	SEC OF STATE LEASING-0101	6080	\$ 825,544			\$ 825,544
LOCAL RECORDS PRESERVATION	0577	SEC OF STATE LEASING-0577	6081			\$ 3,938	\$ 3,938
GENERAL REVENUE	0101	SEC OF STATE STATE OWNED-0101	7773	\$ 1,595,723			\$ 1,595,723
SEC OF ST TECHNOLOGY TRUST	0266	SEC OF STATE STATE OWNED-0266	7774			\$ 17,924	\$ 17,924
LOCAL RECORDS PRESERVATION	0577	SEC OF STATE STATE OWNED-0577	7775			\$ 9,242	\$ 9,242
INVESTOR EDUC & PROTECTION	0829	SEC OF STATE STATE OWNED-0829	7776			\$ 35,763	\$ 35,763
GENERAL REVENUE	0101	SOCIAL SERVICES LEASING-0101	1434	\$ 12,716,999			\$ 12,716,999
DEPT OF SOC SERV FEDERAL & OTH	0610	SOCIAL SERVICES LEASING-0610	1435		\$ 7,023,246		\$ 7,023,246
GENERAL REVENUE	0101	SOCIAL SRVS STATE OWNED-0101	7759	\$ 7,429,173			\$ 7,429,173
TEMP ASSIST NEEDY FAM FEDERAL	0199	SOCIAL SRVS STATE OWNED-0199	7762		\$ 165,367		\$ 165,367
HEALTH INITIATIVES	0275	SOCIAL SRVS STATE OWNED-0275	7763			\$ 22,063	\$ 22,063
DEPT OF SOC SERV FEDERAL & OTH	0610	SOCIAL SRVS STATE OWNED-0610	7764		\$ 891,787		\$ 891,787
DOSS EDUCATIONAL IMPROVEMENT	0620	SOCIAL SRVS STATE OWNED-0620	7765			\$ 7,459	\$ 7,459
GENERAL REVENUE	0101	SOCIAL SRVS INSTITUTIONAL-0101	7769	\$ 4,425,598			\$ 4,425,598
DEPT OF SOC SERV FEDERAL & OTH	0610	SOCIAL SRVS INSTITUTIONAL-0610	7770		\$ 980,549		\$ 980,549
GENERAL REVENUE	0101	GOVERNORS OFFICE ST OWNED-0101	2662	\$ 733,871			\$ 733,871
GENERAL REVENUE	0101	LT GOV OFFICE LEASING-0101	5619	\$ 58,662			\$ 58,662
MO ARTS COUNCIL TRUST	0262	LT GOV OFFICE LEASING-0262	5618			\$ 78,141	\$ 78,141
GENERAL REVENUE	0101	LT GOV OFFICE ST OWNED-0101	2664	\$ 80,355			\$ 80,355
STATE TREASURER'S GEN OPERATION	0164	TREASURER STATE OWNED-0164	7788	 	 	\$ 273,338	\$ 273,338
				\$ 108,156,675	\$ 28,368,130	\$ 18,329,658	\$ 154,854,463

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28202602 06/30/22 COLE JEFFERSON CITY 212-222 W MCCARTY ST PARKING - \$ - - \$ 17.640 \$ 1.764 \$ 19.404 \$ - \$ 0860201 06/30/22 COLE JEFFERSON CITY 216-222 REAM MCCARTY PARKING - \$ 2.352 \$ 2.355 \$ 2.687 \$ - \$ 02600662 07/31/96 COLE JEFFERSON CITY CITY OF JEFFERSON LOT26 PARKING - \$ 1.899 \$ 1500 \$ 2.068 2.068 \$ 2.068 \$ 2.068 \$ 2.068 \$ 2.064 \$ 2.064 \$ 2.064 \$ 2.064 \$ 2.064 \$ 2.064 \$ 2.064 \$ 2.064 \$ 2.064 \$ 2.063 \$ 368.088 \$ 5.90.0183 \$ 368.088 \$ 5.90.8 \$ 1.525 \$ 3.00 \$ 368.088 \$ 2.99.88 \$ 1.525 \$ 3.00 \$ 368.088 \$	
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D2600662 07/3196 COLE JEFFERSON CITY CITY OF JEFFERSON LOT 26 PARKING - \$ 1.899 \$ 100 \$ 2.089 \$ - \$ 03900710 06/30/18 GREENE SPRINGFIELD 305 & 405 W OLIVE PARKING - \$ - \$ 7.00 \$ 3.564 \$ 2.064 \$ 04811698 06/30/20 JACKSON KANSAS CITY 1119 CHERRY ST PARKING - \$ - \$ 9.903 \$ 9090 \$ 10.893 \$ - \$ 11.0213 11/1222 ST. LOUIS CITY ST. LOUIS OLD POST OFFICE-815 OLIVE ST OFFICE 24,190 \$ 15.25 83.00 \$ 368.098 \$ 61.876 \$ - \$ - \$ - \$ 1 15.0215 \$ 0.02 0.05 TOFFICE-911 OLIVE ST OFFICE 4,574 \$ 0.63.078 \$ 13.497 \$ 61.876 \$ 15.22 \$ 1 1 15.015 0.02 FOFFICE-911 OLIVE ST PARKING - \$	
04811698 06/30/20 JACKSON KANSAS CITY 1119 CHERRY ST PARKING - \$ - \$ 9,903 \$ 990 \$ 10,893 \$ - \$ 11501723 10/12/22 ST. LOUIS CITY ST. LOUIS OLD POST OFFICE-815 OLIVE ST OFFICE 24,190 \$ 15.25 83.00 \$ 368,898 \$ 56,863 \$ 239,567 \$ 81,294 \$ 1 11501723 ST. LOUIS CITY ST. LOUIS OLD POST OFFICE-815 OLIVE ST OFFICE 4,574 \$ 20,63 - \$ 84,362 \$ 14,154 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ 115,017 \$ \$ 10,028 \$ 115,027 \$ \$ 115,018 \$ 10,042 \$ \$ 10,742 \$ \$ 10,742 \$ \$ 10,742 \$ \$ 10,742 \$	
11501723 10/12/22 ST. LOUIS CITY ST. LOUIS OLD POST OFFICE-815 OLIVE ST OFFICE 24,190 \$ 15.25 83.00 \$ 368,898 \$ 58,963 \$ 239,587 \$ 81,294 \$ 1 11501723 12/31/32 ST. LOUIS CITY ST. LOUIS OLD POST OFFICE-815 OLIVE ST OFFICE 4,574 \$ 20.63 - \$ 98,981 \$ 14,154 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ 5 14,154 \$ - \$ - \$ - \$ - \$ 5 14,154 \$ - \$ - \$ 1.57 80,901 \$ 1150178 \$ 1150178 \$ 1150180 0LD POST OFFICE-815 OLIVE ST PARKING - \$ 36,549 \$ 20.63 - \$ 116,743 \$ 107.42 \$ 117.898 \$ 107.42 \$ 112,254 \$ 63,217 \$ 14,353 \$	
11502732 12/31/32 ST. LOUIS CITY ST. LOUIS OLD POST OFFICE-815 OLIVE ST OFFICE 4,574 \$ 20.63 - \$ 94,362 \$ 14,154 \$ - \$ - \$ 11502 115012808 06/30/18 ST. LOUIS CITY ST. LOUIS OLD POST OFFICE-911 OLIVE ST PARKING - \$ 94,362 \$ 14,154 \$ - \$ 5 1,521 \$ 11501808 010 POST OFFICE-911 OLIVE ST PARKING - \$ - \$ 94,362 \$ 14,154 \$ - \$ 14,154 \$ - \$ - \$ 13,497 \$ 61,876 \$ 15,221 \$ \$ 17,819 \$ 5,221 \$ \$ 14,124 \$ 41,596 \$ 10,4,353 \$ 14,124 \$ 41,596 \$ 10,4,353 \$ \$ 14,124 \$ 41,596 \$ 10,4,353 \$ 14,143 \$ \$ \$ 14,143 \$ \$ 14,143 \$ \$ 14,143 \$ \$ 14,143 \$ \$	
11501808 06/30/18 ST. LOUIS CITY ST. LOUIS CITY ST. LOUIS OLD POST OFFICE-911 OLIVE ST PARKING - \$ - \$ 13,497 \$ 61,876 \$ 15,22 \$ Real Estate Services Allocation - \$ - \$ - \$ 35,733 \$ - \$ 17,819 \$ 5,221 \$ 5 10,402 \$ 10,402 \$ 10,402 \$ 10,402 \$ 10,402 \$ 10,422 \$ \$ 10,422 \$ \$ 10,422 \$ \$ 11,4033 \$ 11,4035 \$ 10,422 \$ \$ 11,4035 \$ 11,4035 \$ 11,4035 \$ 11,4035 \$ 11,4035 \$ 11,4035 \$ 11,4035 \$ 11,4035 \$ 11,4035 \$ 11,4035 \$ 11,4035 \$ 11,4035 \$ \$ 11,4035 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ </td	
Real Estate Services Allocation - \$ - \$ 35,793 \$ - \$ 17,819 \$ 5,261 \$ NDI-MOSERS INCREASE NDI-Bosential Services \$ 56 \$ 29 \$ 8 \$ NDI-Premises Maintenance \$ 56 \$ 112,254 \$ \$ 613,017 \$ 14,353 \$ \$ </td	
NDI-MOSERS INCREASE NDI-Essential Services \$ 56 \$ 29 \$ 8 \$ NDI-Premises Maintenance \$ 81,142 \$ 81,142 \$ 41,596 \$ 10,742 \$ AUDITOR 06/30/18 GREENE SPRINGFIELD 305 W. OLIVE, 405 W. OLIVE PARKING - \$ 2,524 \$ - \$ 08,943 \$ 173,898 \$ 4 03900710 06/30/18 GREENE SPRINGFIELD 305 W. OLIVE, 405 W. OLIVE PARKING - \$ 2,524 \$ - \$ 3,980 \$ - \$ \$ 04811698 06/30/19 ST LOUIS CITY ST LOUIS GITY 1119 CHERY STREET PARKING - \$ 3,980 \$ - \$ \$ 3,980 \$ - \$ \$ \$ 3,980 \$ - \$ \$ \$ 3,980 \$ - \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	
NDI-Essential Services NDI-Premises Maintenance \$ 81,142 \$ 41,596 \$ 10,742 \$ MDI-Premises Maintenance \$ 112,254 \$ 63,217 \$ 113,853 \$ AUDITOR 03900710 06/30/18 GREENE SPRINGFIELD 305 W. OLIVE, 405 W. OLIVE PARKING - \$ \$ 112,254 \$ <th co<="" td=""></th>	
NDI-Premises Maintenance \$ 112,254 \$ 63,217 \$ 14,353 \$ AUDITOR 03900710 06/30/18 GREENE SPRINGFIELD 305 W. OLIVE, 405 W. OLIVE PARKING - \$ 2,524 \$ - \$ 2,524 \$ - \$ 4 03900710 06/30/18 GREENE SPRINGFIELD 305 W. OLIVE, 405 W. OLIVE PARKING - \$ 2,524 \$ - \$ 2,524 \$ - \$ 3,980 \$ - \$ 4	
AUDITOR Ogenation Openation	
03900710 06/30/18 GREENE SPRINGFIELD 305 W. OLIVE, 405 W. OLIVE PARKING - \$ 2,524 \$ - \$ 2,524 \$ - \$ 2,524 \$ - \$ 2,524 \$ - \$ 3,980 \$ - \$ \$ 4811698 06/30/19 JACKSON KANSAS CITY 1119 CHERRY STREET PARKING - \$ 3,980 \$ - \$ 3,980 \$ - \$ 3,980 \$ - \$ \$ 3,980 \$ - \$ <	
04811698 06/30/20 JACKSON KANSAS CITY 1119 CHERRY STREET PARKING - \$ - \$ 3,980 \$ - \$ \$ 3,980 - \$ \$ 3,980 - \$ \$ 3,980 - \$ \$ 3,980 - \$ \$ 3,980 - \$ \$ 3,980 - \$ \$ \$ 3,980 - \$ \$ \$ \$ 3,980 - \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	
11501821 06/30/19 ST. LOUIS CITY ST. LOUIS 604 PINE ST PARKING - \$ 3,161 \$ - \$ 3,161 \$ - \$ - \$ \$ 3,161 \$ - \$ - \$ \$ - \$ \$ 3,161 \$ - \$ \$ - \$ \$ - \$ \$ 3,161 \$ - \$ \$ - \$ \$ - \$ \$ 3,161 \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	
Real Estate Services Allocation \$ 487 \$ - \$ 487 \$ - \$ NDI-MOSERS INCREASE \$ 1 \$ - \$ 1 \$ - \$ NDI-Essential Services \$ 1,140 \$ - \$ 1,140 \$ - \$ NDI-Premises Maintenance \$ 1,733 \$ - \$ 1,733 \$ - \$ FY24 Auditor Lease Requirement - N/A - \$ 16,688 \$ - \$	
NDI-MOSERS INCREASE \$ 1 \$ - \$ - \$ NDI-Essential Services \$ 1,10 \$ - \$ 1,140 \$ - \$ NDI-Premises Maintenance \$ 1,733 \$ - \$ 1,733 \$ - \$ FY24 Auditor Lease Requirement - N/A - \$ 16,688 \$ - \$	
NDI-Premises Maintenance \$ 1,733 - \$ 1,733 - \$ FY24 Auditor Lease Requirement - N/A - \$ 16,688 - \$	
FY24 Auditor Lease Requirement N/A \$ 16,688 \$ \$ 16,688 \$ \$	
ICORRECTIONS	
00101150 06/30/23 ADAIR KIRKSVILLE 516 S MAIN ST OFFICE 2,336 \$ 11.50 7.00 \$ 26,864 \$ 6,737 \$ 33,601 \$ - \$	
001011150 06/30/23 ADAIR KIRKSVILLE 516 SMAIN ST OFFICE 2,336 \$ 11.50 7.00 \$ 26,864 \$ 6,737 \$ 33,601 \$ - \$ 00402220 06/30/20 AUDRAIN MEXICO 101 N JEFFERSON OFFICE 250 \$ 4.80 2.00 \$ 1,200 \$ 180 \$ 1,380 \$ - \$	
0050/220 0030/20 ADDRAIN MEALED 101N DEFENSION OFFICE 230 9 4.80 2.00 9 1,20 9 100 9 1,50 9 - 5 0050/20 0050/20 BARRY CASSVILLE 3200 County Farm Rd, Suite B OFFICE 3.894 \$ 12.89 13.00 \$ 50,194 \$ 16,771 \$ 66,965 \$ - \$	
00601/04 06/30/23 BARTON LAMAR 501 & 503 13TH STREET OFFICE 972 \$ 10.28 1.008 9,992 \$ 3,566 \$ 13,558 \$ - \$	
00701305 06/30/18 BATES BUTLER 2-4 WEST OHIO STREET OFFICE 1,307 \$ 9.94 2.00 \$ 12,992 \$ 6,151 \$ 19,143 \$ - \$	
00811634 06/30/23 BENTON WARSAW 1649 COMMERCIAL, UNIT #1 OFFICE 1,903 \$ 7.02 6.00 \$ 13,359 \$ 7,076 \$ 20,435 \$ - \$	
00900384 06/30/20 BOLLINGER MARBLE HILL 602 HIGHWAY 34 WEST OFFICE 100 \$ 8.12 2.00 \$ 812 \$ 426 \$ 1,238 \$ - \$	
01011536 06/30/26 BOONE COLUMBIA 1903 NORTH PROVIDENCE ROAD OFFICE 10,102 \$ 14.00 49.00 \$ 141,428 \$ 39,531 \$ 180,959 \$ - \$	
01100335 06/30/18 BUCHANAN ST JOSEPH 6TH & JULES PARKING - \$ \$ 4,416 \$ - \$ 4,416 \$ - \$	
01101316 06/30/22 BUCHANAN ST. JOSEPH 902 EDMONDS STREET OFFICE 881 \$ 10.51 13.00 \$ 9,259 \$ 998 \$ 10,257 \$ - \$ 01101316 06/30/22 BUCHANAN ST. JOSEPH 902 EDMONDS STREET OFFICE 11,413 \$ 10.51 - \$ 119,951 \$ 12,931 \$ 132,882 \$ - \$	
0150165 06/30/22 CAMDEN CAMDENTON 409 WEST HIGHWAY 54 OFFICE 5,73 \$ 9.40 12.50 \$ 51,805 \$ 21,118 \$ 75,08 \$ - \$	
01602571 06/30/27 CAPE GIRARDEAU CAPE GIRARDEAU 471 Silemers Drive OFFICE 7,622 \$ 10.80 27.50 \$ 32,318 \$ 28,600 \$ 10,378 \$ - \$	
01701301 06/30/18 CARROLL CARROLLTON 1303 N HWY 65 OFFICE 595 \$ 9.35 2.00 \$ 5,563 \$ 3,477 \$ 9,040 \$ - \$	
01701301 06/30/18 CARROLL CARROLLTON 1303 N HWY 65 OFFICE 595 \$ 9.35 2.00 \$ 5,563 \$ 3,477 \$ 9,040 \$ - \$ 98701902 06/30/18 CASS BELTON 836 NORTH SCOTT AVE OFFICE 6,173 \$ 10.00 27.00 \$ 61,730 \$ 33,288 \$ 95,018 \$ - \$ 02201599 12/31/18 CHRISTIAN NIXA 301-3, 301-4 & 301-5 HWY CC OFFICE 4,165 \$ 7.43 17.00 \$ 30,946 \$ 11,157 \$ 42,103 \$ - \$	
01701301 06/30/18 CARROLL CARROLLTON 1303 N HWY 65 OFFICE 595 \$ 9.35 2.00 \$ 5,563 \$ 3,477 \$ 9,040 \$ - \$ 98701902 06/30/18 CASS BELTON 836 NORTH SCOTT AVE OFFICE 6,173 \$ 10.00 27.00 \$ 61,730 \$ 33,288 \$ 95,018 \$ - \$	

LEASED F	ACILITIES										051504		
LEASE ID	END DATE	COUNTY	CITY	ADDRESS	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES	GENERAL REVENUE	FED	OTHER
CORRECTIO	NS-CONTINU	IED											
02600843	06/30/23	COLE	JEFFERSON CITY	2728 PLAZA DRIVE LOWER LEVEL	OFFICE	5,195	\$ 9.01	21.00 \$	46,807	\$ 13,631	\$ 60,438 \$	-	\$ -
02601412	06/30/24	COLE	JEFFERSON CITY	2715 AND 2729 PLAZA DRIVE	OFFICE	39,549	\$ 9.85	150.00 \$	389,558	\$ 102,578	\$ 492,136 \$	-	\$-
02611686	06/30/24	COLE	JEFFERSON CITY	2715 AND 2729 PLAZA DRIVE	WAREHOUSE	31,801	\$ 2.20	5.00 \$		\$ 55,002	\$ 124,964 \$	-	\$ -
02611686	06/30/24	COLE	JEFFERSON CITY	2716 AND 2729 PLAZA DRIVE	WAREHOUSE	3,500	\$ 2.20	- \$,	\$-	\$ 7,700 \$	-	\$ -
02601531 02602229	06/30/23 06/30/24	COLE COLE	JEFFERSON CITY JEFFERSON CITY	312 WILSON DRIVE 3400 KNIPP DR	WAREHOUSE	50,210 17,609	\$ 4.30 \$ 9.00	- \$ 60.00 \$		\$ 95,689 \$ 58,708	\$-\$ \$217,189\$	-	\$ 311,592
02602229	06/30/24	COLE	JEFFERSON CITY	3400 KNIPP DR 3411-B KNIPP DR	OFFICE	7,136	\$ 9.00 \$ 10.57	35.00 \$		\$ <u>58,708</u> \$ <u>23,911</u>	\$ 217,189 \$ \$ 99,339 \$		\$ - \$ -
02711666	06/30/23	COOPER	BOONVILLE	479 COLONEL SANDERS LANE	OFFICE	1,600	\$ 10.00	4.00 \$,	\$ 8,776	\$ 24,776 \$	-	\$-
02802504	06/30/27	CRAWFORD	STEELVILLE	101 S. 1ST STREET	OFFICE	3,990	\$ 9.01	12.00 \$,	\$ 12,935	\$ 48,885 \$	-	\$ -
02902721	06/30/18	DADE	GREENFIELD	2 NORTH MAIN STREET	OFFICE	150	\$ 4.62	1.00 \$		\$ 334	\$ 1,027 \$	-	\$ -
03202053	06/30/25	DEKALB	CAMERON	207 E. MCELWAIN DR.	OFFICE	2,320	\$ 9.75	8.00 \$		\$ 6,340	\$ 28,960 \$	-	\$ -
03502529	06/30/23	DUNKLIN	MALDEN	1905 NORTH DOUGLAS	OFFICE	1,500	\$ 10.41	4.00 \$		\$ 5,416	\$ 21,031 \$	-	\$-
03600586	06/30/20 06/30/24	FRANKLIN GREENE		3 TRUMAN COURT	OFFICE	6,852	\$ 9.75 • 40.75	30.00 \$ 59.00 \$,	\$ 19,926	\$ 86,733 \$	-	\$ -
03900344 03911547	06/30/24	GREENE	SPRINGFIELD SPRINGFIELD	2530 SOUTH CAMPBELL 2442 N BOLIVAR	OFFICE	21,429 6,146	\$ 13.75 \$ 16.25	59.00 \$ 37.00 \$		\$ 70,585 \$ 20.566	\$ 365,234 \$ \$ 120,439 \$	-	\$- \$-
04000801	06/30/28	GRUNDY	TRENTON	1601 EAST 30TH STREET	OFFICE	2.862	\$ 9.98	7.00 \$		\$ 20,500 \$ 9,918	\$ 120,439 \$ \$ 38,481 \$	-	\$ - \$ -
04201729	06/30/19	HENRY	CLINTON	104 W. JEFFERSON	OFFICE	1,400	\$ 6.00	7.00 \$	- /	\$ 5,669	\$ 14,069 \$	_	\$ -
04502593	06/30/24	HOWARD	FAYETTE	600 WEST MORRISON	OFFICE	600	\$ 6.00	1.00 \$	-,	\$ 1.552	\$ 5.152 \$	-	\$-
04600268	06/30/21	HOWELL	WEST PLAINS	1580 IMPERIAL CENTER	OFFICE	5,610	\$ 9.00	19.00 \$	50,490	\$ 17,837	\$ 68,327 \$	-	\$ -
04700834	06/30/24	IRON	IRONTON	202 PARK DRIVE	OFFICE	350	\$ 7.80	1.00 \$		\$ 1,182	\$ 3,912 \$	-	\$-
04800299	06/30/25	JACKSON	KANSAS CITY	1330 BRUSH CREEK BLVD	OFFICE	9,981	\$ 14.43	24.00 \$		\$ 55,108	\$ 199,134 \$	-	\$ -
04801419	06/30/23	JACKSON	INDEPENDENCE	14440 E. 42ND ST.	OFFICE	9,203	\$ 14.98	30.00 \$		\$ 36,942	\$ 174,803 \$	-	\$ -
04801639	10/31/22	JACKSON	KANSAS CITY	1730 PROSPECT AVE	OFFICE	10,895	\$ 14.88	34.50 \$	- / -	\$ 23,143	\$ 185,261 \$	-	\$ -
04811511 04900530	0630/22 06/30/23	JACKSON JASPER	KANSAS CITY JOPLIN	1401 OAK ST 1919 NORTH RANGE LINE	PARKING OFFICE	- 9.391	\$- \$9.24	- \$ 29.00 \$		\$- \$37.129	\$ 36,000 \$ \$ 123,902 \$	-	\$- \$-
05000164	06/30/23	JEFFERSON	HILLSBORO	4621 YEAGER ROAD	OFFICE	8,566	\$ 9.24 \$ 9.75	35.00 \$,	\$ 37,129 \$ 33.411	\$ 123,902 \$ \$ 116,930 \$	-	\$ - \$ -
05100004	12/31/21	JOHNSON	WARRENSBURG	505 N RIDGEVIEW	OFFICE	5,178	\$ 9.23	15.00 \$	/	\$ 19,499	\$ 67,292 \$	_	φ - \$ -
05311838	06/30/27	LACLEDE	LEBANON	1310 E ROUTE 66	OFFICE	3,900	\$ 15.53	- \$		\$ 20,719	\$ 81.286 \$	-	\$-
05401782	06/30/27	LAFAYETTE	LEXINGTON	1102 MAIN ST	OFFICE	3,946	\$ 9.38	16.00 \$	37,013	\$ 20,690	\$ 57,703 \$	-	\$ -
05501689	06/30/27	LAWRENCE	AURORA	25 & 27 WEST LOCUST ST	OFFICE	3,568	\$ 7.35	11.00 \$	26,225	\$ 14,897	\$ 41,122 \$	-	\$ -
05700850	06/30/21	LINCOLN	TROY	311 TRAVIS BLVD	OFFICE	5,843	\$ 9.55	20.00 \$	/	\$ 22,191	\$ 77,992 \$	-	\$ -
05801442	06/30/23	LINN	BROOKFIELD	301 BURNHAM ST	OFFICE	2,218	\$ 7.46	6.00 \$		\$ 11,044	\$ 27,590 \$	-	\$ -
05900168	06/30/22	LIVINGSTON	CHILLICOTHE	98 WASHINGTON ST	OFFICE	1,691	\$ 10.00	3.00 \$	- /	\$ 4,513	\$ 21,423 \$	-	\$ -
06100821 06201856	06/30/26 06/30/21	MACON MADISON	MACON FREDERICKTOWN	1716-1718 N. PROSPECT 124 N MAIN ST	OFFICE	4,463 300	\$ 9.90 \$ 6.80	8.00 \$ 3.00 \$		\$ 16,140 \$ 204	\$ 60,324 \$ \$ 2,244 \$	-	\$- \$-
06201856	06/30/21	MILLER	ELDON	6 SOUTH INDUSTRIAL PARK	OFFICE	1,832	\$ 6.80 \$ 9.45	5.00 \$ 5.00 \$,	\$	\$ 2,244 \$ \$ 24,647 \$	-	\$ - \$ -
06602062	06/30/24	MILLER	LAKE OZARK	101 CROSSINGS WEST DR	OFFICE	2,100	\$ 10.50	7.00 \$		\$ 7,396	\$ 29,446 \$	-	\$ - \$ -
07101874	06/30/18	MORGAN	VERSAILLES	203 SOUTH HIGHWAY 5	OFFICE	1,662	\$ 5.80	8.00 \$		\$ 8,154	\$ 17,794 \$	-	\$-
07301063	06/30/24	NEWTON	NEOSHO	1845 LAQUESTA DRIVE	OFFICE	4,567	\$ 10.50	18.00 \$	47,954	\$ 20,413	\$ 68,367 \$	-	\$ -
07402243	06/30/21	NODAWAY	MARYVILLE	115 E 4TH ST	OFFICE	2,180	\$ 9.30	7.00 \$	20,274	\$ 11,391	\$ 31,665 \$	-	\$-
88607802	12/31/18	PEMISCOT	CARUTHERSVILLE	911 HIGHWAY 84 WEST	OFFICE	3,735	\$ 9.37	9.00 \$			\$ 48,999 \$	-	\$ -
07900549	06/30/18	PERRY	PERRYVILLE	12 EAST WICHERN RD	OFFICE	1,330	\$ 11.44	6.00 \$			\$ 18,339 \$	-	\$ -
08000962	06/30/24	PETTIS	SEDALIA	205 THOMPSON ROAD	OFFICE	5,500	\$ 9.00	13.00 \$,	\$ 21,548	\$ 71,048 \$	-	\$ -
08100731 08201307	06/30/22 06/30/22	PHELPS PIKE	ROLLA BOWLING GREEN	1101-1111 KINGSHIGHWAY 1610 BUSINESS 54 WEST	OFFICE	5,120 970	\$ 9.83 \$ 6.50	22.00 \$ 3.00 \$		\$ 18,744 \$ 3,508	\$ 69,074 \$ \$ 9,813 \$	-	\$- \$-
08201307 08302054	06/30/22	PIRE	PLATTE CITY	1120 BRANCH ST	OFFICE	1,134	\$ 0.50 \$ 12.70	3.00 \$.,	\$ 3,508 \$ 6,474	\$ 9,813 \$ \$ 20,876 \$	-	\$- \$-
08500385	06/30/24	PULASKI	WAYNESVILLE	712 HISTORIC 66 WEST	OFFICE	1,820	\$ 9.10	6.00 \$			\$ 20,870 \$ \$ 24,836 \$	-	ş - \$ -
08811646	06/30/24	RANDOLPH	MOBERLY	1317 E HIGHWAY 24, SUITE B	OFFICE	3,823	\$ 8.89	11.50 \$	- /	\$ 17,181	\$ 51,167 \$	-	\$-
08901088	06/30/26	RAY	RICHMOND	901 E LEXINGTON	OFFICE	908	\$ 9.00	4.00 \$		\$ 3,352	\$ 11,524 \$	-	\$-
09700812	06/30/24	SALINE	MARSHALL	1239 SANTE FE TRAIL	OFFICE	4,150	\$ 11.07	8.00 \$	- / -	\$ 17,503	\$ 63,444 \$	-	\$-
10001064	06/30/23	SCOTT	SIKESTON	102 ARTHUR DRIVE	OFFICE	6,461	\$ 9.98	18.00 \$			\$ 89,895 \$	-	\$ -
09200463	06/30/20	ST. CHARLES	ST CHARLES	211 COMPASS POINT DRIVE	OFFICE	11,041	\$ 14.95	52.00 \$		\$ 41,119	\$ 206,182 \$	-	\$ -
09401266	06/30/24	ST. FRANCOIS	FARMINGTON	901 PROGRESS DR	SCHOOL	7,417	\$ 10.25	16.00 \$	- / -	\$ 23,729	\$ 99,753 \$	-	\$ -
09511601 09601042	06/30/27 06/30/27	ST. GENEVIEVE ST. LOUIS	ST. GENEVIEVE ST LOUIS	295 BROOKS STREET 9441 DIELMAN ROCK ISLAND	OFFICE	680 12 104	\$ 1.32 \$ 13.75	2.00 \$ 48.00 \$		\$ 90 \$ 57.567	\$ 988 \$ \$ 223.997 \$	-	\$- \$-
11500493	06/30/27	ST. LOUIS ST. LOUIS CITY	ST LOUIS ST LOUIS	1430 OLIVE STREET	PARKING	12,104	\$ 13.75 \$ -	48.00 \$ - \$		\$	\$ 223,997 \$ \$ 5,880 \$	-	\$- \$-
11500532	06/30/18	ST. LOUIS CITY	ST LOUIS	1500 PINE	PARKING	-	φ - \$ -	- \$,		\$ 4,872 \$	-	ş - \$ -
11501528	06/30/18	ST. LOUIS CITY	ST LOUIS	421 SOUTH 11 ST	PARKING	-	\$-	- \$		\$-	\$ 9,600 \$	-	\$-
11502228	06/30/18	ST. LOUIS CITY	ST LOUIS	1115 CLARK AVE	PARKING	-	\$-	- \$			\$ 8,640 \$	-	\$-
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LEASED F	ACILITIES										051/504/		
LEASE ID	END DATE	COUNTY	CITY	ADDRESS	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES	GENERAL REVENUE	FED	OTHER
	NS-CONTINU										-		-
11502475	06/30/32	ST. LOUIS CITY	ST LOUIS	3101 CHOTEAU AVE	PARKING	-	\$-	-	\$ 5,040	\$ -	\$ 5,040 \$	-	\$ -
10301015	06/30/24	STODDARD	DEXTER	1003 WILDWOOD DRIVE	OFFICE	4,562	\$ 8.8	4 10.00	\$ 40,328	\$ 10,846	\$ 51,174 \$	-	\$-
88610402	06/30/20	STONE	GALENA	30832 HWY 413	OFFICE		\$ 10.7		\$ 22,114		\$ 32,575 \$		\$ -
10611699	06/30/25	TANEY	BRANSON	3027 HWY MO-76	OFFICE		\$ 11.2				\$ 102,149 \$		\$ -
10701017	06/30/22	TEXAS	HOUSTON	16798 OAK HILLS DRIVE	OFFICE		\$ 8.9			\$ 5,524	\$ 18,020 \$		\$ -
10800456	06/30/27	VERNON	NEVADA	330 S. PREWITT	OFFICE		\$ 13.5			\$ 22,821	\$ 87,554 \$		\$ -
10900092	06/30/23	WARREN	WARRENTON	3409 N HWY 47	OFFICE		\$ 9.9		, .		\$ 33,567 \$		\$ -
11002661 11201899	06/30/24 06/30/23	WASHINGTON WEBSTER	POTOSI MARSHFIELD	23 SOUTHTOWNE DRIVE 201 E. WASHINGTON	OFFICE	3,902 788	\$ 9.9 \$ 8.3		\$ 38,981 \$ 6,603	\$ 15,594 \$ 3,525	\$ 54,575 \$ \$ 10,128 \$		\$- \$-
11411610	06/30/23	WRIGHT	HARTVILLE	124 S MAIN	OFFICE		\$ 8.0			\$ 3,525 \$ 8,508	\$ 10,128 \$ \$ 20.508 \$		ъ - \$ -
11411010	00/00/20	WIGHT	Real Estate Services		GITIGE	1,500	φ 0.0 -	-	252,004	φ 0,500 -	\$ 241,893 \$		\$ 10,111
			NDI-ERTC - Farmingto							s -	\$ 1.600.000 \$		\$ -
			NDI-MOSERS INCREA						\$ 390	\$ -	\$ 374 \$	-	\$ 16
			NDI-Essential Service	S					\$ 587,566	\$ -	\$ 564,651 \$	-	\$ 22,915
			NDI-Premises Mainter						\$ 885,746		\$ 858,153 \$		\$ 27,593
FCONOMIC	DEVELOPMEI	NT	FY24 Corrections Lea	ase Requirement		467,753	\$ 9.7	2 1,306.00	\$ 7,873,658	\$ 2,329,156	\$ 9,866,247 \$	-	\$ 336,567
02602364	06/30/24	COLE	JEFFERSON CITY	4720 SCRUGGS STATION RD	WAREHOUSE	1,273	\$ 2.5	3 -	\$ 3,221	\$ 1,277	\$ 55 \$	_	\$ 4,443
03911753	00/30/24	GREENE	SPRINGFIELD	405 N JEFFERSON AVENUE	OFFICE	1,273	\$ 15.0	-	+ +,	\$ 1,277	\$ 2,070 \$		\$ 4,443 \$ -
04811698	06/30/20	JACKSON	KANSAS CITY	1119 CHERRY STREET	PARKING	-	\$ -			\$ 90	\$ 991 \$		\$-
			Real Estate Services				•			\$ -	\$ 79 \$	-	\$ 191
			NDI-MOSERS INCREA							\$ -	\$ - \$	-	\$ -
			NDI-Essential Service	S					\$ 679	\$ -	\$ 182 \$	-	\$ 497
			NDI-Premises Mainter						\$ 796		\$ 276 \$		\$ 520
		DARY EDUCATION	FY24 Economic Deve	elopment Lease Requirement		1,393	\$ 4.2	5 -	\$ 7,667	\$ 1,405	\$ 2,663 \$	-	\$ 6,409
00101265	06/30/24	ADAIR	KIRKSVILLE	1612 NORTH OSTEOPATHY	OFFICE	1,799	\$ 9.4	0 6.00	\$ 16,911	\$ 6,073	\$ - \$	22,984	\$ -
01011545	06/30/23	BOONE	COLUMBIA	900 W NIFONG - DULT LEARNING	OFFICE		\$ 15.7		\$ 68,465		\$-\$	85,901	
01011545	06/30/23	BOONE	COLUMBIA	900 W NIFONG - OFFFICE OF CHIL		7 -	\$ 15.7		\$ 20,522		\$ - \$	/	\$-
01100335	06/30/18	BUCHANAN	ST JOSEPH	6TH & JULES	PARKING	-	\$ -		\$ 5,888		\$ - \$		\$-
01200374	06/30/20	BUTLER	POPLAR BLUFF	1903 NORTHWOOD	OFFICE	905	\$ 10.3	4 2.00	\$ 9,358	\$ 3,140	\$ - \$	12,498	\$ -
01600735	06/30/24	CAPE GIRARDEAU		3014 & 3102 BLATTNER RD	OFFICE	22,890	\$ 9.7	5 73.00	\$ 223,178		\$ - \$	301,977	\$-
01602571	06/30/27		CAPE GIRARDEAU	471 SIEMERS DR	OFFICE		\$ 10.8		\$ 14,375		\$ - \$,	\$ -
02402621	06/30/25	CLAY	KANSAS CITY	8030 NORTH OAK TRAFFICWAY	OFFICE		\$ 12.0		\$ 53,820		\$ - \$		\$ -
02600137	06/30/26	COLE	JEFFERSON CITY	3024 DUPONT CIRCLE	OFFICE		\$ 7.9		\$ 155,060		\$ - \$		\$ -
02600662 02600813	06/30/18 06/30/24	COLE COLE	JEFFERSON CITY JEFFERSON CITY	CITY OF JEFFERSON LOT 26	PARKING OFFICE	- 25,627	\$- \$8.9		+ · · · ·	\$- \$86,171	\$ 481 \$ \$ - \$		\$ -
02602364	06/30/24	COLE	JEFFERSON CITY	1500 SOUTHRIDGE DR 4720 SCRUGGS STATION ROAD	WAREHOUSE		\$ 2.5		\$ 229,302 \$ 7.727		φ - φ \$ - \$		\$- \$-
02611530	01/31/23	COLE	JEFFERSON CITY	3216 EMERALD LANE	OFFICE	3,000	\$ 10.0		\$ 30,210	, , .	\$ 41,119 \$		\$ -
03300270	06/30/20	DENT	SALEM	100 SOUTH WARFEL ST.	SCHOOL		\$ 9.9		\$ 48,851		\$ 69,886 \$		\$-
03500106	06/30/20	DUNKLIN	CLARKTON	111 HIGHWAY 162	SCHOOL		\$ 8.4				\$ 67,002 \$		\$-
03900909	06/30/22	GREENE	SPRINGFIELD	1735 W CATALPA ST	OFFICE	,	\$ 12.0			\$ 19,340	\$ - \$	64,304	\$ -
03901286	06/30/24	GREENE	SPRINGFIELD	613 E. KEARNEY	OFFICE		\$ 10.0			\$ 18,869	\$ - \$		\$ -
03902738	06/30/30	GREENE	SPRINGFIELD	1900 E. DIVISION ST	OFFICE	- ,	\$ 11.0				\$ - \$		\$ -
04600620	06/30/21	HOWELL	WEST PLAINS	3415 AND 3417 DIVISION DR.	OFFICE		\$ 10.5			\$ 6,947	\$ - \$		\$ -
52304604	06/30/24	HOWELL	WEST PLAINS	1715 WAYHAVEN DR	SCHOOL	,	\$ 10.2		\$ 48,338		\$ 73,438 \$		\$ -
04802081	06/30/22	JACKSON	BLUE SPRINGS	1501 NW JEFFERSON	OFFICE	4,129	\$ 14.4		\$ 59,705		\$ - \$		\$ 38,207
04811698 04900570	06/30/20 10/31/22	JACKSON JASPER	KANSAS CITY JOPLIN	1119 CHERRY ST 801 E 15TH ST	PARKING	- 2.795	\$ - \$ 11.7			\$- \$13.060	\$ - \$ \$ - \$		\$ - \$ -
04900570 50705902	06/30/26	LIVINGSTON	CHILLICOTHE	603 WEST MOHAWK RD	OFFICE		\$ 11.7		+ -=,	+,	\$-\$ \$-\$		\$- \$-
06100821	06/30/26	MACON	MACON	1716 - 1718 N. PROSPECT DR	OFFICE		\$ 15.0				φ - φ \$ - \$		ъ - \$ -
50706402	06/30/26	MARION	HANNIBAL	112 JAYCEE DR	OFFICE	2,500	\$ 11.9			\$ 12,335	\$-\$		\$-
		MILLER	ELDON	114 N SPRUCE	SCHOOL	3,850	\$ 9.3		\$ 35,998		\$ 52,659 \$		\$-
06600232	06/30/26						\$ 9.0				\$ - \$		\$-
	06/30/26 10/31/22	PETTIS	SEDALIA	2115 WEST BROADWAY	OFFICE	4,520	φ 9.0		φ +1,0+2	φ 11,350 Ι	φ = φ	52,432	φ -
06600232			SEDALIA ROLLA	2115 WEST BROADWAY 1101-1111 KINGSHIGHWAY	OFFICE		\$ 9.8			\$ 9,429	\$ - \$	- , -	\$ - \$ -
06600232 50708002	10/31/22	PETTIS			OFFICE	3,454		4 8.00	\$ 33,987			43,416	
06600232 50708002 08100731 99909201 09401266	10/31/22 06/30/22 06/30/28 06/30/24	PETTIS PHELPS ST. CHARLES ST. FRANCOIS	ROLLA ST CHARLES FARMINGTON	1101-1111 KINGSHIGHWAY 3737 TRUMAN BLVD 901 PROGRESS DR	OFFICE OFFICE OFFICE	3,454 3,519	\$ 9.8 \$ 8.8 \$ 10.2	4 8.00 9 12.00 5 10.00	\$ 33,987 \$ 31,284 \$ 28,136	\$ 9,429 \$ 14,413 \$ 9,846	\$ - \$ \$ - \$ \$ - \$ \$ - \$	43,416 45,697 37,982	\$ -
06600232 50708002 08100731 99909201	10/31/22 06/30/22 06/30/28	PETTIS PHELPS ST. CHARLES	ROLLA ST CHARLES	1101-1111 KINGSHIGHWAY 3737 TRUMAN BLVD	OFFICE	3,454 3,519	\$ 9.8 \$ 8.8 \$ 10.2 \$ 50.5	4 8.00 9 12.00 5 10.00 4 1.00	\$ 33,987 \$ 31,284	\$ 9,429 \$ 14,413 \$ 9,846 \$ 4,336	\$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ 34,660 \$	43,416 45,697 37,982	\$- \$-

LEASED F.	ACILITIES													
LEASE ID	END DATE	COUNTY	CITY	ADDRESS	SPACE USE	SQ FT	с	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES	GENERAL REVENUE	FED	OTHER
ELEMENTAR 10801184 52311401	Y & SECOND 06/30/21 06/30/24	ARY EDUCATION-CO VERNON WRIGHT	DNTINUED NEVADA MT GROVE Real Estate Services A	621 EAST HIGHLAND 502 W 5TH ST Allocation	OFFICE SCHOOL	1,202 2,500		9.67 11.33	5.00 \$ 8.00 \$	28,325	\$ 4,595 \$ 15,674 \$ -	\$ - \$ \$ 43,999 \$ \$ 18,270 \$		\$- \$- \$1,534
			NDI-MOSERS INCREA NDI-Essential Service NDI-Premises Mainter	S					\$	196,382	\$- \$- \$-	\$ 29 \$ \$ 42,647 \$ \$ 64,815 \$	150,254	\$3,481 \$4,191
			FY24 Elementary & S	econdary Education Lease Requirement		- 173,336	\$	10.28	523.44 \$	5 2,340,074	\$ 766,052	\$ 624,340 \$	2,430,663	\$ 51,123
HEALTH & S 00402424	ENIOR SERVI 06/30/22	I CES AUDRAIN	MEXICO	4690 SOUTH CLARK ST	OFFICE	178	¢	11.09	1.00 \$	5 1.974	\$ 624	\$ 1,247 \$	1.351	¢
00402424 00500450	06/30/22	BARRY	CASSVILLE	208 E 8TH ST	OFFICE	178		7.82	2.00 \$	<i>/</i> -	\$ 624 \$ 749	\$ 1,247 \$ \$ 1,092 \$	1,351	
88600802	06/30/23	BENTON	WARSAW	1661 HILLTOP DR	OFFICE	84		6.86	1.00 \$		\$ 311	\$ 426 \$		\$- \$-
00900384	06/30/20	BOLLINGER	MARBLE HILL	602 HWY 34 WEST	OFFICE	100		8.12	1.00 \$		\$ 371	\$ 568 \$		\$ -
01011545	06/30/23	BOONE	COLUMBIA	900 W. NIFONG	OFFICE	4,907	\$	15.75	33.46 \$	77,285	\$ 26,019	\$ 49,586 \$	53,718	\$ -
01100335	06/30/18	BUCHANAN	ST JOSEPH	6TH & JULES	PARKING	-	\$	-	- \$	-,	\$ -	\$ 2,826 \$	- /	\$ -
01200374	06/30/20	BUTLER	POPLAR BLUFF	1903 NORTHWOOD DR	OFFICE	2,056		10.34	17.49 \$,	\$ 7,134	\$ 13,629 \$, -	\$ -
01200374	06/30/20	BUTLER	POPLAR BLUFF	1903 NORTHWOOD DR	OFFICE	2,057		10.34	- \$,	\$ 7,138 \$ 507	\$ 13,635 \$,	\$ -
01300842 88601402	06/30/24 06/30/23	CALDWELL CALLAWAY	HAMILTON FULTON	400 W BERRY 108 NORTH HOSPITAL DR	OFFICE	150 500		8.75 10.22	1.00 \$ 2.00 \$,	\$ 507 \$ 1,465	\$ 874 \$ \$ 3,156 \$		\$ - \$ -
01500882	06/30/20	CAMDEN	CAMDENTON	146 RODEO RD	OFFICE	656		10.22	4.00 \$		\$ 2,402	\$ 4,548 \$	- / -	\$ - \$ -
01602571	06/30/27	CAPE GIRARDEAU	CAPE GIRARDEAU	471 SIEMERS DR	OFFICE	4,472		10.80	35.94 \$		\$ 23,169	\$ 34,304 \$		\$-
01801075	06/30/24	CARTER	VAN BUREN	HCR 2 BOX 2270	OFFICE	468	\$	8.74	3.00 \$	4,090	\$ 1,269	\$ 2,572 \$	2,787	\$ -
98701902	06/30/18	CASS	BELTON	836 NORTH SCOTT AVENUE	OFFICE	300	\$	10.00	2.00 \$	3,000	\$ 1,362	\$ 2,094 \$	2,268	\$ -
02000534	06/30/24	CEDAR	STOCKTON	112 RB RD.	OFFICE	138		9.45	1.00 \$		\$ 642	\$ 934 \$		\$ -
02100132	06/30/27	CHARITON	KEYTESVILLE	121 EAST JACKSON	OFFICE	241		11.32	1.00 \$		\$ 1,434	\$ 1,998 \$		\$ -
02300252	12/31/22	CLARK	KAHOKA	320 W MAIN ST.	OFFICE	180		11.10	1.00 \$		\$ 799	\$ 1,343 \$		\$ -
02400884 02600142	06/30/21 06/30/22	CLAY COLE	LIBERTY JEFFERSON CITY	7000 LIBERTY DR 930 WILDWOOD-ADMINISTRATION	OFFICE	1,697 3.000		9.20 10.15	11.00 \$ 16.00 \$	- / -	\$ 8,047 \$ 14.511	\$ 11,356 \$ \$ 21,581 \$	1	\$-
02600142	06/30/22	COLE	JEFFERSON CITY	930 WILDWOOD-ADMINISTRATION 930 WILDWOOD-COMM&PUBLIC	OFFICE	57,000		10.15	16.00 \$ 308.00 \$		\$ 14,511 \$ 152,618	\$ 21,561 \$ \$ 350,961 \$	- 1	\$ - \$ -
02600327	06/30/22	COLE	JEFFERSON CITY	920 WILDWOOD-COMM&PUBLIC	OFFICE	45,600		10.15	146.00 \$		\$ 113,954	\$ 276,861 \$		\$- \$-
02600327	06/30/22	COLE	JEFFERSON CITY	920 WILDWOOD-ADMINISTRATION	OFFICE	14,400		10.15	46.00 \$		\$ 35,986	\$ 87,430 \$		\$-
02600482	06/30/26	COLE	JEFFERSON CITY	3418 KNIPP DR-DIV OF REGULATION	OFFICE	16,177		10.02	135.00 \$		\$ 53,239	\$ 103,360 \$		\$ -
02600482	06/30/26	COLE	JEFFERSON CITY	3418 KNIPP DR-DEPT OPERATIONS	OFFICE	4,284	\$	10.02	- \$	42,926	\$ 14,099	\$ 27,372 \$	29,653	\$ -
02602239	06/20/24	COLE	JEFFERSON CITY	4720 SCRUGGS STATION ROAD	WAREHOUSE	286	\$	4.05	- \$,	\$ 285	\$ 693 \$	750	\$ -
02602364	06/30/24	COLE	JEFFERSON CITY	4720 SCRUGGS STATION ROAD	WAREHOUSE	16,869		2.53	- \$		\$ 7,793	\$ 24,227 \$	- / -	\$ -
02600713	06/30/22	COLE	JEFFERSON CITY	912 WILDWOOD-DIRECTOR OFFI	OFFICE	12,705		10.00	62.00 \$,	\$ 5,870	\$ 63,802 \$		\$ -
02600713	06/30/22 06/30/22	COLE	JEFFERSON CITY	912 WILDWOOD-ADMINISTRATION	OFFICE	7,100		10.00	35.00 \$		\$ 30,434 \$ 3,202	\$ 48,688 \$ \$ 5,123 \$		\$ -
02600713 02600713	06/30/22	COLE	JEFFERSON CITY JEFFERSON CITY	912 WILDWOOD-COMMUNITY & PUBLIC 912 WILDWOOD-DIV OF REGULA	OFFICE OFFICE	747 5,979		10.00 10.00	4.00 \$ 29.00 \$		\$ 3,202 \$ 25,629	\$ 5,123 \$ \$ 41,001 \$		\$- \$-
02600713	03/30/22	COLE	JEFFERSON CITY	912 WILDWOOD-DIV OF SENIOR	OFFICE	10.837		10.00	53.00 \$		\$ 46.453	\$ 74,315 \$		\$- \$-
02611769	06/30/25	COLE	JEFFERSON CITY	312 WILSON DRIVE	WAREHOUSE	120,000		3.79	- \$	/	\$ 855,600	\$ - \$	1	\$-
88702602	06/30/18	COLE	JEFFERSON CITY	319 BROADWAY ST	PARKING	-	\$	-	- \$		\$ -	\$ 259 \$		\$ -
02800881	06/30/24	CRAWFORD	STEELVILLE	272 CUSHING ROAD	OFFICE	100	\$	7.35	3.00 \$		\$ 284	\$ 489 \$	530	\$ -
03000392	06/30/23	DALLAS	BUFFALO	719 N ASH ST.	OFFICE	272		10.10	1.00 \$		\$ 1,708	\$ 2,138 \$		\$ -
03201609	06/30/25	DEKALB	CAMERON	207 E MCELWAIN DR	OFFICE	3,361		9.20	32.00 \$		\$ 11,138	\$ 20,188 \$	1 -	\$ -
03301073	06/30/19	DENT	SALEM	800 W SCENIC RIVERS BLVD	OFFICE	359		9.25	1.00 \$	- / -	\$ 1,716 \$ 7.251	\$ 2,418 \$		\$ -
03500618 03600261	06/30/25 06/30/28	DUNKLIN FRANKLIN	KENNETT UNION	1100 HWY 25 SOUTH BY-PASS #1 LIBERTY PLAZA	OFFICE OFFICE	2,175 460		8.35 9.50	3.00 \$ 3.00 \$	- / -	\$ 7,251 \$ 1,664	\$ 12,198 \$ \$ 2,896 \$	- /	\$- \$-
03000261	06/30/28	GREENE	SPRINGFIELD	305 & 405 W. OLIVE	PARKING	400	э \$	9.50	- \$		\$ 1,004 \$ -	\$ 2,890 \$ \$ 17,391 \$		ъ - \$ -
04001169	06/30/22	GRUNDY	TRENTON	2926 OKLAHOMA	OFFICE	- 777		- 10.08	3.00 \$		\$	\$ 5,075 \$		\$- \$-
04100383	10/31/22	HARRISON	BETHANY	2403 VANDIVERT	OFFICE	176		9.05	1.00 \$		\$ 702	\$ 1,102 \$		\$-
04200799	06/30/20	HENRY	CLINTON	1661 N. 2ND ST.	OFFICE	1,261		9.00	5.00 \$		\$ 4,869	\$ 7,785 \$		\$ -
04600620	06/30/21	HOWELL	WEST PLAINS	3415 &3417 DIVISION DR	OFFICE	459		10.51	2.00 \$	7 -	\$ 1,716	\$ 3,139 \$	- / -	\$ -
04700834	06/30/24	IRON	IRONTON	202 PARK DR	OFFICE	270	-	7.80	3.00 \$		\$ 828	\$ 1,408 \$		\$ -
04901047	06/30/18	JASPER	JOPLIN	1110 7TH, SENIOR & DIS SVCS	OFFICE	250		10.25	- \$		\$ 978	\$ 1,700 \$	1 -	\$ -
04901395	06/30/17	JASPER	JOPLIN	1110 7TH, SUITE 12-COMM&PUB HLTH	OFFICE	864	\$	10.15	4.00 \$		\$ 3,372	\$ 5,828 \$		\$ -
04901395 04901395	06/30/17 06/30/17	JASPER JASPER	JOPLIN JOPLIN	1110 7TH, SUITE 12-DIV SENIOR & DISA 1111 7TH, SUITE 12-REGULATION & LIC		1,697 417		10.15 10.15	9.00 \$ 1.00 \$, -	\$ 6,623 \$ 1,627	\$ 11,447 \$ \$ 2.813 \$, -	\$ - \$ -
04901395 88605002	06/30/17	JEFFERSON	HILLSBORO	10325 BUSINESS 21	OFFICE	417 300		9.75	1.00 \$,		, ,,	- 1 -	\$- \$-
00000002	50/00/20				OT TIOL	300	φ	3.13	1.00 4	2,523	φ 1,150	φ 1, 34 0 Φ	2,109	Ψ -

LEASED F.	ACILITIES										051/504/		
LEASE ID	END DATE	COUNTY	CITY	ADDRESS	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES	GENERAL REVENUE	FED	OTHER
HEALTH & S	ENIOR SERV	ICES-CONTINUED											
05001407	06/30/26	JEFFERSON	ARNOLD	3675 WEST OUTER ROAD	OFFICE	4,978	\$ 14.63	3 23.00	\$ 72,828	\$ 24,270	\$ 46,607 \$	50,491	\$ -
05100004	12/31/21	JOHNSON	WARRENSBURG	505 N. RIDGEVIEW	OFFICE	523	\$ 9.23	3 2.00	\$ 4,827	\$ 2,185	\$ 3,366 \$	3,646	\$ -
05300360	06/30/29	LACLEDE	LEBANON	2639 S. JEFFERSON	OFFICE	253	\$ 9.35	5 2.00	\$ 2,366	\$ 1,185	\$ 1,704 \$	1,847	\$ -
05400024	10/31/22	LAFAYETTE	LEXINGTON	736 STATE RT 13	OFFICE	588	\$ 8.60) 1.00	\$ 5,057	\$ 2,555	\$ 3,654 \$	3,958	\$ -
05500701	06/30/24	LAWRENCE	AURORA	1419 E CHURCH ST	OFFICE	150	\$ 11.00) -	\$ 1,650	\$ 699	\$ 1,128 \$	1,221	\$ -
05700659	06/30/24	LINCOLN	TROY	384 N. LINCOLN DR	OFFICE	466	\$ 10.36	3 2.00	\$ 4,828	\$ 1,473	\$ 3,024 \$	3,277	\$ -
05800371	06/30/23	LINN	BROOKFIELD	103 FOREST DRIVE	OFFICE	104	\$ 8.62	- 2	\$ 896	\$ 329	\$ 588 \$	637	\$ -
05900810	06/30/26	LIVINGSTON	CHILLICOTHE	601 W. MOHAWK	OFFICE	137	\$ 15.89	2.00	\$ 2,177	\$ 482	\$ 1,276 \$	1,383	\$ -
06100821	06/30/26	MACON	MACON	1716 - 1718 N. PROSPECT DR	OFFICE	3,458	\$ 9.90) 31.00	\$ 34,234	\$ 14,171	\$ 23,234 \$	25,171	\$ -
06201012	06/30/24	MADISON	FREDRICKTOWN	413 BURRIS	OFFICE	194	\$ 8.32	2 1.00	\$ 1,614	\$ 893	\$ 1,203 \$	1,304	\$ -
06011613	06/30/23	MCDONALD	PINEVILLE	5265 S BUSINESS HWY 71, STE C	OFFICE	200	\$ 8.20) -	\$ 1,640	\$ 735	\$ 1,140 \$	1,235	\$ -
06600815	06/30/24	MILLER	ELDON	6 SOUTH INDUSTRIAL PARK	OFFICE	96	\$ 9.45	5 1.00	\$ 907	\$ 353	\$ 605 \$	655	\$ -
06700060	06/30/24	MISSISSIPPI	EAST PRAIRIE	718 NORTH MARTIN	OFFICE	403	\$ 10.22	2 2.00	\$ 4,119	\$ 1,533	\$ 2,713 \$	2,939	\$ -
07101874	06/30/15	MORGAN	VERSAILLES	203 SOUTH HWY 5	OFFICE	120	\$ 5.80	5.00	\$ 696	\$ 404	\$ 528 \$	572	\$ -
07301297	06/30/18	NEWTON	NEOSHO	201 N. WASHINGTON ST	OFFICE	290	\$ 9.24	3.00	\$ 2,680	\$ 1,498	\$ 2,005 \$	2,173	\$ -
07400396	06/30/26	NODAWAY	MARYVILLE	301 SUMMIT DR	OFFICE	330	\$ 9.63	3 1.00	\$ 3,178	\$ 1,555	\$ 2,272 \$	2,461	\$ -
07500836	06/30/18	OREGON	ALTON	HWY 19 S.	OFFICE	160	\$ 7.00) 1.00	\$ 1,120	\$ 850	\$ 946 \$	1,024	\$ -
07602553	06/30/20	OSAGE	LINN	63 PROGRESS LANE	OFFICE		\$ 5.54		\$ 11,540		\$ 8,959 \$		\$-
88607802	12/31/18	PEMISCOT	CARUTHERSVILLE	911 HWY 84	OFFICE		\$ 9.37		\$ 14,992		\$ 10,117 \$		\$-
07900549	06/30/18	PERRY	PERRYVILLE	12 EAST WICHERN ROAD	OFFICE		\$ 11.44		\$ 2.517		\$ 1.632 \$		φ - \$ -
08000889	06/30/24	PETTIS	SEDALIA	808 WESTWOOD	OFFICE		\$ 12.00		, ,.		\$ 10,836 \$, -	\$-
08100731	06/30/22	PHELPS	ROLLA	1101-1111 KINGSHIGHWAY	OFFICE		\$ 9.84				\$ 6,637 \$		\$-
08201307	06/30/22	PIKE	BOWLING GREEN	1610 BUSINESS 54 W	OFFICE		\$ 6.50		,	,	\$ 521 \$		\$-
08300375	06/30/23	PLATTE	PLATTE CITY	233 MARSHALL RD	OFFICE		\$ 11.00				\$ 706 \$		\$-
08400827	06/30/21	POLK	BOLIVAR	2110 SPRINGFIELD AVENUE	OFFICE		\$ 6.00		, ,	\$ 556	\$ 699 \$		\$-
08500385	06/30/24	PULASKI	WAYNESVILLE	712 HISTORIC 66 WEST	OFFICE		\$ 9.10				\$ 1,503 \$		\$-
08811646	06/30/24	RANDOLPH	MOBERLY	1317 E HIGHWAY 24, SUITE B	OFFICE		\$ 8.89		, , .		\$ 1,098 \$		\$-
08901088	06/30/26	RAY	RICHMOND	901 E. LEXINGTON	OFFICE		\$ 9.00			\$ 407	\$ 593 \$		\$-
09100890	06/30/23	RIPLEY	DONIPHAN	ROUTE 2 BOX 1143	OFFICE		\$ 8.4				\$ 4,269 \$		\$-
09700812	06/30/24	SALINE	MARSHALL	1239 SANTA FE TRAIL	OFFICE		\$ 11.07				\$ 9,845 \$		\$-
10001298	06/30/24	SCOTT	SIKESTON	106 ARTHUR DR	OFFICE		\$ 9.47		\$ 16,885		\$ 9,733 \$		\$-
10100623	06/30/26	SHANNON	EMINENCE	17392 STATE HIGHWAY 19	OFFICE	200	\$ 9.34				\$ 1,078 \$		\$-
10301015	06/30/24	STODDARD	DEXTER	1003 WILDWOOD DR	OFFICE		\$ 8.84			\$ 3.210	\$ 6.289 \$		\$-
99909201	06/30/19	ST. CHARLES	ST. CHARLES	3737 TRUMAN BLVD	OFFICE	, -	\$ 8.89				\$ 12,451 \$	- /	\$-
09401014	06/30/24	ST. FRANCOIS	PARK HILLS	140 STAPLES DR	OFFICE	,	\$ 10.25			\$ 10.398	\$ 17.759 \$		\$-
11501724	10/19/35	ST. LOUIS CITY	ST. LOUIS	OLD POST OFFICE-815 OLIVE	OFFICE		\$ 12.63				\$ 140,306 \$	- /	\$-
11501808	06/30/18	ST. LOUIS CITY	ST. LOUIS	OLD POST OFFICE-911 OLIVE	PARKING	-	\$ -				\$ 25.773 \$		\$-
10701017	12/31/22	TEXAS	HOUSTON	16798 OAK HILLS DR	OFFICE	617	\$ 8.99		\$ 5,547		\$ 3,689 \$	7-	\$-
10801184	06/30/21	VERNON	NEVADA	621 E. HIGHLAND	OFFICE		\$ 9.67				\$ 1,212 \$		\$-
10901306	06/30/23	WARREN	WARRENTON	513 W BOONESLICK	OFFICE		\$ 10.00		, ,	\$ 712	\$ 1,441 \$		\$-
11001018	06/30/18	WASHINGTON	POTOSI	10235 W STATE HWY E	OFFICE		\$ 7.26				\$ 3,167 \$		\$-
11101087	06/30/18	WAYNE	PIEDMONT	8930 HWY 49 NORTH	OFFICE		\$ 8.28				\$ 2.047 \$		\$-
11401303	06/30/21	WRIGHT	MOUNTAIN GROVE	1801 N. TALCOTT	OFFICE		\$ 10.32				\$ 7,125 \$		\$-
			Real Estate Services A	llocation					\$ 138,533	\$ -	\$ 66,509 \$	72,024	\$ -
			NDI-MOSERS INCREAS	SE					\$ 330	\$ -	\$ 121 \$,	\$ -
			NDI-Essential Services	;					\$ 411,298	\$ -	\$ 155,252 \$	256,046	\$ -
			NDI-Premises Mainten	ance					\$ 580,949		\$ 235,951 \$	344,998	\$ -
			FY24 Health & Senior	Services Lease Requirement		394,719	\$ 8.24	1,236.38	\$ 4,383,123	\$ 2,012,967	\$ 2,272,843 \$	4,123,247	\$ -
HIGHER EDU	ICATION												
00101409	6/30/27	ADAIR	KIRKSVILLE	2105 E. NORMAL	OFFICE	4,115)\$6				60,532	
01011689	6/30/24	BOONE	COLUMBIA	101 PARK DEVILLE DRIVE	OFFICE	6,815	\$ 12	2 \$ 8	\$ 78,577	\$ 25,917	\$-\$	36,135	\$ 68,359
01111567	10/31/22	BUCHANAN	ST JOSEPH	2202 FREDERICK AVE	OFFICE	8,350			\$ 91,850		\$-\$	136,105	\$ -
01200374	6/30/20	BUTLER	POPLAR BLUFF	1903 NORTHWOOD DR	OFFICE	4,614	\$ 10)\$6	\$ 47,709	\$ 18,613	\$-\$	66,322	\$ -
02401629	6/30/18	CLAY	KANSAS CITY	3100 NE 83RD, SUITE 1201	OFFICE	1,426	\$ 13	3 \$ 6		\$ 5,752	\$ - \$	23,577	
02602364	6/30/24	COLE	JEFFERSON CITY	4720 SCRUGGS STATION ROAD	WAREHOUSE	3,897	\$ 3	3 \$ -	\$ 9,859	\$ 16,367	\$-\$	3,672	\$ 22,554
02611723	6/30/27	COLE	JEFFERSON CITY	3600 COUNTRY CLUB DRIVE	OFFICE	6,200	\$ 15	5 \$ 12	\$ 94,550	\$ 28,129	\$-\$	122,679	\$-
03500618	6/30/25	DUNKLIN	KENNETT	1100 HIGHWAY 25 S BY-PASS	OFFICE	4,033	\$ 8	3 \$ 6	\$ 33,676	\$ 15,467	\$-\$	49,143	\$ -
03601418	6/30/23	FRANKLIN	WASHINGTON	1108 WASHINGTON SQUARE	OFFICE	6,647	\$ 10			\$ 27,153	\$-\$	27,153	\$ 69,129
04611768	6/30/26	HOWELL	WEST PLAINS	408 Washington Avenue	OFFICE	3,969	\$ 7	* 4	\$ 27,148	\$ 15,217	\$-\$	6,922	\$ 35,443

LEASED FACILITIES LEASE ID END DATE COUNTY CITY ADDRESS SPACE US									ANNUAL	ANNUAL	GENERAL		
LEASE ID	END DATE	COUNTY	CITY	ADDRESS	SPACE USE	SQ FT	CPSF	FTE	RENT	SERVICES	REVENUE	FED	OTHER
	ICATION-COI												
04800269 04801463	6/30/18 6/30/18	JACKSON JACKSON	INDEPENDENCE KANSAS CITY	15301 E 23RD ST 1740 PASEO	OFFICE	9,327 \$ 2,535 \$		16 S 10 S			\$ - \$ \$ - \$	134,672 36,885	\$- \$-
04801463	6/30/18	JEFFERSON	ARNOLD	3675 W OUTER RD	OFFICE	2,535 3		10 3			⇒ - ⇒ \$-\$		» - Տ -
05300360	6/30/29	LACLEDE	LEBANON	2639 S JEFFERSON	OFFICE	4,559		15 5		\$ 23,958	\$-\$		\$-
05900810	6/30/26	LIVINGSTON	CHILLICOTHE	601 WEST MOHAWK	OFFICE	1,845		8 5	, , , ,		\$-\$		\$ -
08011590	6/30/26	PETTIS	SEDALIA	515 S. KENTUCKY	OFFICE	5,140	s 10 \$	6 5	52,222	\$ 20,642	\$ - \$	72,864	\$ -
08111755	6/30/25	PHELPS	ROLLA	1107 Kingshighway	OFFICE	4,000 \$		- 5	,		\$-\$		\$ -
09401735	6/30/24	ST. FRANCOIS	PARK HILLS	403 PARKWAY DR	OFFICE	4,800 \$		7 9			\$ - \$	- /	\$ -
09201637 11502410	6/30/18 6/30/18	ST. CHARLES ST. LOUIS CITY	ST. PETERS ST. LOUIS	212 TURNER BLVD 1515 CLARK ST	OFFICE PARKING	5,000 \$ 0 \$		8 9		\$ 24,550 \$	\$ - \$		\$- \$-
10601802	6/30/18	TANEY	BRANSON	2720 SHEPHERD OF THE HILLS	OFFICE	2.000		- 3		₅ - \$ 10.204	\$ - \$ \$ - \$		» - Տ -
10801184	6/30/21	VERNON	NEVADA	621 E HIGHLAND	OFFICE	3.343		11 \$		\$ 15,268	φ - φ \$ - \$		\$-
								5	1,055,952	\$ 571,439	\$ - \$	1,413,093	\$ 214,298
			Real Estate Services A					\$,		\$ - \$		\$ 7,854
			NDI-MOSERS INCREA								\$ - \$		\$ 13
			NDI-Essential Services NDI-Premises Mainten					5	,		\$ - \$ \$ - \$		\$ 17,797 \$ 21,430
			FY24 Higher Educatio			99.691	5 11 \$	153	. ,		s - 3 \$ - \$	1,712,022	
		PROFESSIONAL RE	GISTRATION	·			•				•		
02601279 02600662	07/31/24 07/31/96	COLE COLE	JEFFERSON CITY JEFFERSON CITY	MADISON & CAPITAL-OPC MADISON & CAPITAL-PSC	PARKING PARKING	- 9		- 9			\$ 1,588 \$ \$ - \$		\$- \$5,746
02800882	00044012	JACKSON	KANSAS CITY	1119 CHERRY ST.	PARKING	- 3		- 3		» - Տ -	» - » Տ - Տ		\$ 5,746 \$ 9.002
04811698	00044012	JACKSON	KANSAS CITY	1119 CHERRY ST.	PARKING	- 9		- 5	-,	\$-	\$-\$		\$ 1,802
02600791	06/30/30	COLE	JEFFERSON CITY	200 MADISON-PSC	OFFICE	64,773		184.00		\$ 137,966	\$ - \$		\$ 805,128
02600791	06/30/30	COLE	JEFFERSON CITY	200 MADISON-OPC	OFFICE	5,395		16.00		\$ 11,606	\$ 67,175 \$ \$ - \$		\$- \$24,873
02601279 02602364	07/31/24 06/30/24	COLE	JEFFERSON CITY JEFFERSON CITY	MADISON & CAPITAL-PSC 4720 SCRUGGS STATION RD	PARKING WAREHOUSE	- 9 2,310 9		- 9	,	∍ - \$ 1,067	» - » Տ - Տ		\$ 24,873 \$ 6,911
03900909	10/31/22	GREENE	SPRINGFIELD	1735 WEST CATALPA ST	OFFICE	2,070		11.00		\$ 4.630	\$-\$		\$ 29.470
03900103	06/30/26	GREENE	SPRINGFIELD	2040 W WOODLAND	OFFICE	89 9	5 12.97	1.00	5 1,154	\$ 199	\$ - \$	-	\$ 1,353
10001064	06/30/23	SCOTT	SIKESTON	102 ARTHUR DRIVE	OFFICE	1,550		8.00 \$		\$ 3,467	\$ - \$		\$ 18,936
11501821	06/30/20	ST. LOUIS CITY	ST. LOUIS	604 PINE ST	PARKING	- 5	- 6	- 5	,	\$-	\$ - \$		\$ 17,139
			Real Estate Services A NDI-MOSERS INCREA						6 40,112 6 65	\$- \$-	\$ 2,856 \$ \$ 5 \$		\$ 37,256 \$ 60
			NDI-Essential Services								\$ 6,666 \$		\$ 84,431
			NDI-Premises Mainten							\$ -	\$ 10,131 \$	-	\$ 101,666
(UD)0(4 D)(FY24 Insurance Lease	e Requirement	•	76,187	5 58.00	220.00	5 1,073,259	\$ 264,401	\$ 97,588 \$	-	\$ 1,240,072
JUDICIARY 02600231	06/30/20	COLE	JEFFERSON CITY	2112 INDUSTRIAL	OFFICE	27,000	9.57	137.00	258,390	\$ 148,028	\$ 386,097 \$	20,321	\$ -
02601370	06/30/20	COLE	JEFFERSON CITY	121 ALAMEDA DR	OFFICE	9,046		21.00			\$ - \$		\$ 128,752
02601371	06/30/20	COLE	JEFFERSON CITY	3425 CONSTITUTION CT	OFC/WAREHOUSE	30,692	9.57	129.00	\$ 293,722	\$ 109,902	\$ 403,624 \$	-	\$ -
02602364	06/30/24	COLE	JEFFERSON CITY	4720 SCRUGGS STATION RD	WAREHOUSE	2,841		- 5		φ 1,010	\$ 8,501 \$		\$ -
03901638	06/30/22	GREENE	SPRINGFIELD	300 JOHN HAMMONS PARKWAY	OFFICE	13,551		31.60		\$ 29,473	\$ 253,065 \$		\$ -
11501594	06/30/22	ST. LOUIS	ST. LOUIS Real Estate Services A	OLD POST OFFICE-815 OLIVE	OFFICE	50,030	5 23.00	75.75			\$ 1,402,091 \$ \$ 70,992 \$		\$- \$5,346
			NDI-MOSERS INCREA						,		\$ 132 \$		\$ 3,340
			NDI-Essential Services	5				9	5 179,554	\$ -	\$ 165,715 \$	1,723	\$ 12,116
			NDI-Premises Mainten			400 400	45.00	004.05		\$ -	\$ 251,853 \$	1	\$ 14,589
LABOR & IN	DUSTRIAL RE	TATIONS	FY24 Judiciary Lease	Requirement	-	133,160	5 15.20	394.35	\$ 2,549,484	\$ 82,386	\$ 2,426,019 \$	27,897	\$ 177,954
01100335	06/30/18	BUCHANAN	ST JOSEPH	6TH & JULES	PARKING	- 9	- 6	- 5			\$ - \$	-	\$ 1,104
01111567	06/30/22	BUCHANAN	ST JOSEPH	2202 FREDERICK AVE	OFFICE	250 \$		1.00 \$		\$ 1,001	\$ - \$		\$ -
01011555	06/30/27	BOONE	COLUMBIA	5900 TOWER DR	OFFICE	5,754		- 8		\$ 23,533	\$ - \$		\$ 103,111
01600735 03900949	06/30/24 06/30/24	CAPE GIRARDEAU GREENE	CAPE GIRARDEAU SPRINGFIELD	3014 & 3102 BLATTNER RD	OFFICE	5,415 \$ 4,125 \$		8.00 \$ 6.00 \$		\$21,484 \$18.080	\$ - \$ \$ - \$		\$ 74,280 \$ 92,330
03900949 04600620	06/30/24 06/30/27	HOWELL	WEST PLAINS	1736 E SUNSHINE 3415 AND 3417 DIVISION DR	OFFICE	4,125 \$ 253 \$		6.00 S	,	\$	\$-\$ \$-\$		\$ 92,330 \$ 3,711
04900159	06/30/21	JASPER	JOPLIN	3311 TEXAS	OFFICE	2,935		3.00 \$,	\$	φ - φ \$ - \$		\$ 48,443
10001298	06/30/24	SCOTT	SIKESTON	106 ARTHUR DR-DES CONTR FIELD	OFFICE	982		3.00 \$			\$ 2,663 \$		\$ -
09201339	06/30/22	ST. CHARLES	ST. PETERS	119-123 OLYMPIC WAY	OFFICE	980		2.00 \$			\$ - \$	- , -	\$ -
99909201	06/30/19	ST. CHARLES	ST CHARLES	3737 TRUMAN BLVD	OFFICE	5,011		4.00 \$			\$ - \$		\$ 60,617
09401735	06/30/24	ST. FRANCOIS	PARK HILLS	403 PARKWAY DR	OFFICE	72 \$	5 11.08	1.00 \$	5 798	\$ 289	\$ - \$	1,087	\$ -

LEASED F.	ACILITIES										OFNERAL		
-	END DATE	COUNTY	CITY	ADDRESS	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES	GENERAL REVENUE	FED	OTHER
LABOR & INI 11501821	DUSTRIAL RE 06/30/19	ELATIONS-CONTINUE ST. LOUIS CITY	ED ST LOUIS	604 PINE ST	PARKING	-	\$-	- \$	62,766	\$-	\$ 2,025 \$	42,196	\$ 18,545
10611700	06/30/25	TANEY	BRANSON	2900 GREEN MOUNTAIN DRIVE	OFFICE	503	\$ 10.08	1.00 \$		\$ 2,250	\$ - \$ \$ 242 \$		\$ -
			Real Estate Services A NDI-MOSERS INCREAS					\$ \$	-,	\$ - \$ -	\$ 242 \$ \$ - \$	3,652 1	. ,
			NDI-Essential Services NDI-Premises Mainten					\$		\$ - \$ -	\$ 566 \$ \$ 860 \$		\$ 33,930 \$ 40.857
				ial Relations Lease Requirement	-	26,280	\$ 14.89	29.00 \$	503,903	\$ 123,406	\$ 8,282 \$		\$ 498,324
LEGISLATUF 02602239	RE 06/30/24	COLE	JEFFERSON CITY	4720 SCRUGGS STATION RD	WAREHOUSE	69	\$ 4.05	- \$	279	\$ 75	\$ 354 \$		\$-
02602239	06/30/24	COLE	JEFFERSON CITY	4720 SCRUGGS STATION RD 4720 SCRUGGS STATION RD	WAREHOUSE		\$ 4.05 \$ 2.53	- 3		\$	\$ 8,683 \$		s - \$ -
			Real Estate Services A					\$		\$ -	\$ 378 \$		\$ -
			NDI-MOSERS INCREAS NDI-Essential Services					\$		\$ - \$ -	\$ 1 \$ \$ 883 \$		\$- \$-
			NDI-Premises Mainten	ance				\$	1,343	\$ -	\$ 1,343 \$	-	\$-
LT GOVERN	OP		FY24 Legislative Leas	se Requirement	-	2,929	\$ 2.57	- \$	5 10,120	\$ 2,812	\$ 12,932 \$	-	\$-
11501725		ST. LOUIS CITY	ST LOUIS	OLD POST OFFICE-815 OLIVE	OFFICE	4,867	\$13\$	5 15 \$	61,470	\$ 18,251	\$ 39,861 \$		\$ 39,860
11501808	00043281	ST. LOUIS CITY	ST LOUIS	OLD POST OFFICE-911 OLIVE	PARKING	0	\$-\$			\$ 1,324	\$-\$		\$ 11,506
			Real Estate Services A	Allocation				\$		\$ 39,258 \$ -	\$ 46,847 \$ \$ 1,715 \$		\$ 64,063 \$ 2,348
			NDI-MOSERS INCREAS					\$,		\$ 3\$	-	
			NDI-Essential Services					\$		\$ -	\$ 4,007 \$		\$ 5,320
			NDI-Premises Mainten FY24 Lt. Governor Lea			4.867	\$ 15 \$	\$ 5 15 \$	12,400		\$ 6,090 \$ \$ 58.662 \$		\$ 6,406 \$ 78.141
MENTAL HE				·									
01011545 01100335	06/30/23 06/30/18	BOONE BUCHANAN	COLUMBIA ST JOSEPH	900 W NIFONG 6TH & JULES	OFFICE PARKING	10,143	\$ 15.75 \$ -	52.00 \$ - \$			\$ 199,360 \$ \$ 17,406 \$		\$- \$-
01602571	06/30/27			471 SIEMERS DR	OFFICE		\$	12.00 \$		\$ 12,712	\$ 48,050 \$		\$- \$-
02602364	06/30/24	COLE	JEFFERSON CITY	4720 SCRUGGS STATION RD	WAREHOUSE	1,189	\$ 2.53	- \$	3,008	\$ 549	\$ 3,557 \$		\$-
04811631 65005004	06/30/20 06/30/24	JACKSON JEFFERSON	KANSAS CITY CRYSTAL CITY	8TH & CHARLOTTE 2330 N TRUMAN BLVD	PARKING OFFICE		\$- \$10.00	- \$ 14.00 \$	- /	\$ 990 \$ 20,699	\$ 10,890 \$ \$ 68,459 \$		\$ -
09702685	06/30/24	SALINE	MARSHALL	1547 W. COMMERCE DR.	OFFICE		\$ 10.00 \$ 19.99	80.00 \$		\$ 20,699 \$ 60,672	\$ 06,459 \$ \$ 375,694 \$		\$- \$-
09702687	06/30/31	SALINE	MARSHALL	ATCHISON & HWY YY	DAY TREATMENT		\$ 42.82	36.00 \$		\$ 22,876	\$ 277,141 \$		\$-
09201339	06/30/22	ST. CHARLES	ST. PETERS	119-123 OLYMPIC WAY	OFFICE		\$ 17.51	33.00 \$		\$ 9,216	\$ 157,403 \$		\$-
09411643	06/30/23	ST. FRANCOIS	FARMINGTON	1101 WEBER ROAD	OFFICE	,	\$ 10.00	9.00 \$		\$ 9,240	\$ 33,240 \$		\$ -
11501821 10800258	06/30/19 06/30/24	ST. LOUIS CITY VERNON	ST LOUIS NEVADA	604 PINE ST 2201 NORTH ELM	PARKING OFFICE	4,502	\$- 10	- \$ 14	5 73,477 46,236	\$ 7,348 8,419	\$ 80,825 \$ \$ 54,655 \$		\$ - \$ -
10802493	06/30/29	VERNON	NEVADA	2041-A E HUNTER RD	OFFICE		\$ 15.29	41.05 \$		\$ 33,972	\$ 181,077 \$		\$-
10802494	06/30/29	VERNON	NEVADA	2041-B E HUNTER RD	DAY TREATMENT		\$ 18.83	20.24 \$		\$ 39,056	\$ 261,909 \$		\$ -
			Real Estate Services A NDI-State Operated Fa					\$,	\$ - \$ -	\$ 71,954 \$ \$ 2,618,416 \$		\$- \$-
			NDI-State Operated Pa					4 \$		» - Տ -	\$ 2,010,410 \$ \$ 113 \$		գ - Տ -
			NDI-Essential Services	5				\$	167,962	\$ -	\$ 167,962 \$		\$ -
			NDI-Premises Mainten FY24 Mental Health Lo			77.898	\$ 19.29	312.29 \$		\$ - \$ 460,875	\$ 255,268 \$ \$ 5,077,315 \$		<u>\$</u> - \$-
NATURAL RI	ESOURCES		T 124 Mental Health L			11,090	¢ 13.23	J12.25 ¢	4,010,440	\$ 400,075	φ 3,077,313 φ	-	φ -
01201167	06/30/26	BUTLER	POPLAR BLUFF	2153 & 2155 N WESTWOOD	OFFICE-GARAGE		\$ 11.99	33.00 \$			\$ 77,028 \$	18,902	
02001681 02401701	06/30/18 06/30/18	CEDAR CLAY	CEDAR COUNTY KANSAS CITY	SECTION 7, TOWNSHIP 34N KCPL NASHUA SUBSTATION	LAND LAND		\$- \$-	- \$		\$ 1,376 \$ 1,166	\$ - \$ \$ - \$		\$ 2,876 \$ 2,166
02401701	06/30/18	CLAY	TRIMBLE	7536 SW HWY O	LAND		р - \$-	- 3		\$ 1,100 \$ 1,066	5 - 5 \$ - \$		\$ 2,100 \$ 1,666
02600660	06/30/23	COLE	JEFFERSON CITY	1730-1738 E. ELM	OFFICE	43,364	\$	174.00 \$	406,321	\$ 99,716	\$ 105,389 \$	171,106	\$ 229,542
02600847	06/30/27	COLE	JEFFERSON CITY	1659 E. ELM	OFFICE	,	\$ 10.24	176.00 \$,	\$ 140,138	\$ 83,653 \$		\$ 422,780
02602364 03900103	06/30/24 06/30/26	COLE GREENE	JEFFERSON CITY SPRINGFIELD	4720 SCRUGGS STATION 2040 W. WOODLAND	WAREHOUSE OFFICE		\$2.53 \$12.97	- \$ 47.00 \$		\$ 175 \$ 51.240	\$ 1,134 \$ \$ 46,136 \$		\$- \$130,442
03900103	10/31/22	JACKSON	LEE'S SUMMIT	HWY 470 & COLBERN ROAD	OFFICE	- / -	\$ 12.97 \$ 15.20	47.00 \$, .	\$ 51,240 \$ 39,249	\$ 40,130 \$ \$ 106,899 \$		\$ 130,442 \$ 135,270
04801661	06/30/18	JACKSON	KANSAS CITY	4240 BLUERIDGE	LAND		\$ -	- \$	2,100	\$ 126	\$ - \$		\$ 2,226
04811587	06/30/22	JACKSON	KANSAS CITY	4018 HARVARD LANE			\$ -	- \$		\$ 2,296	\$ - \$		\$ 3,496
04901679 04911517	06/30/18 06/30/21	JASPER JASPER	CARTHAGE ALBA	SECTION 33, TOWNSHIP 29N, RANGE 3 20400 MILLWOOD ROAD	1 LAND LAND		\$- \$-	- \$		\$ 1,737 \$ 72	\$ - \$ \$ - \$		\$ 2,787 \$ 1,272
1011017	20/00/21	5. OI EI (÷ -	- 4	. 1,200	Ψ 1Z	φ - Φ	-	Ψ 1,21Z

LEASED FA	ACILITIES									ANNUAL	ANNUAL	GENERAL		
LEASE ID		COUNTY	CITY	ADDRESS	SPACE USE	SQ FT	CP	PSF	FTE	RENT	SERVICES	REVENUE	FED	OTHER
NATURAL RE 05711570		ONTINUED	FOLEY	2100 HIGHWAY Y	LAND	64	\$ 2	25.78	- 9	1,650	\$ 1,154	\$ - \$	_	\$ 2,804
	06/30/26	MACON	MACON	1709 PROSPECT DR	OFFICE			10.05	33.00 \$,		\$		\$ 82,240
	06/30/24	OREGON	THAYER	1006 NETTLETON DRIVE	OFC/WAREHOUSE			10.05	1.00 \$,	\$ 3,117	\$ - \$	-	\$ 15,720
07901668	06/30/19	PERRY	PERRY	17751 HIGHWAY C	LAND	-	\$	-	- \$	1,200	\$ 1,053	\$ - \$	-	\$ 2,253
		ST. GENEVIEVE	BONNE TERRE	HWY D	LAND		\$	-	- \$		\$ 1,001	\$-\$	-	\$ 1,901
		ST. LOUIS	FLORISSANT	917 N. HWY 67	OFFICE	1,000		7.72	4.00 \$, . = =	\$ 5,634	\$ - \$	-	\$ 13,354
		ST. LOUIS	WEST ALTON	WEST ALTON PLAYGROUND	LAND	-	\$	-	- 9		\$ 804	\$ - \$	-	\$ 814
		ST. LOUIS	LADUE	73 HUNTER AVE	LAND	-	\$	-	- \$		\$ 1,792	\$ - \$	-	\$ 3,927
09602487	06/30/18	ST. LOUIS	ST LOUIS STATEWIDE	13044 MARINE AVE AIR MONITORING	LAND LAND	-	\$ \$	-	- 9		\$ 773 \$ 1,335	\$-\$ \$-\$	-	\$ 1,073 \$ 14,683
			Real Estate Services A		LAND	-	¢	-	- a		ֆ 1,335 \$ -	\$	13.127	\$ 14,003 \$ 46,785
			NDI-Energy Training Ce						\$.,	\$- \$-	\$ 10,000 \$	- /	\$ 40,705
				nal Office (KCRO) Relocation					Ś		\$ -	\$ 109,509 \$		\$ -
			NDI-MOSERS INCREAS						\$,	\$-	\$ 27 \$	21	\$ 77
			NDI-Essential Services						\$		\$ -	\$ 38,836 \$	26,809	\$ 106,026
			NDI-Premises Maintena						\$			\$ 59,023 \$		\$ 127,670
ETUICE COM	MICCION		FY24 Natural Resource	es Lease Requirement	-	138,045	\$ 1	0.96	515.00 \$	3,576,357	\$ 576,126	\$ 678,055 \$	1,917,168	\$ 1,557,260
ETHICS COMI 02601353	06/30/22	COLE	JEFFERSON CITY	3411-A KNIPP	OFFICE	7,247	\$	9.50	23.00 \$	68,847	\$ 35,728	\$ 104,575 \$	-	\$-
02001000	00/00/22	0011	Real Estate Services A		011102	.,	Ŷ	0.00	20.00	,		\$ 2,572 \$		\$ -
			NDI-MOSERS INCREAS						\$		\$-	\$6\$		\$ -
			NDI-Essential Services						\$	6,003	\$-	\$ 6,003 \$	-	\$-
			NDI-Premises Maintena						\$		\$ -	\$ 9,123 \$	-	\$-
055105.05.4			FY24 Ethics Commiss	ion Lease Requirement	-	7,247	\$	9.50	23.00 \$	86,551	\$ 1,327	\$ 87,878 \$	-	\$ -
OFFICE OF A 01011555	06/30/27	BOONE	COLUMBIA	5900 TOWER DRIVE	OFFICE	246	\$ 1	13.83	1.00 \$	3.402	\$ 256	\$ 3,658 \$		\$-
		BUCHANAN	ST JOSEPH	6TH & JULES	PARKING		արու Տ	-	- \$	- , -		\$		\$ 2,024
		BUTLER	POPLAR BLUFF	2155 NORTH WESTWOOD	OFFICE			11.99	1.00 \$,	\$ 148	\$ 1,851 \$		\$ <u>2,02</u> + \$ -
		CALLAWAY	FULTON	505 E 5TH STREET	SCHOOL			0.05	- 9	,	\$ 379	\$ 740 \$	-	\$-
	06/30/27		CAPE GIRARDEAU	471 SIEMERS DRIVE	OFFICE			10.80	- 9		\$ 504	\$ 5,742 \$	-	\$-
98701902	06/30/18	CASS	BELTON	836 NORTH SCOTT AVENUE	OFFICE	150	\$ 1	10.00	1.00 \$	1,500	\$ 681	\$ - \$	-	\$ 2,181
		COLE	JEFFERSON CITY	1730-1738 E. ELM	OFFICE			9.37	2.49 \$		\$ 14,443	\$ 63,336 \$	-	\$-
		COLE	JEFFERSON CITY	PARKING LOTS	PARKING		\$	-	- \$,		\$ 840 \$	-	\$ 3,475
	06/30/30	COLE	JEFFERSON CITY	200 MADISON	OFFICE	, .		10.30	2.00 \$,	\$ 24,979	\$ - \$	-	\$ 145,685
		COLE	JEFFERSON CITY	4720 SCRUGGS STATION	WAREHOUSE	,		2.53	- \$,	\$ 27,288	\$ 73,438 \$	-	\$ 103,287
	06/30/24 06/30/33	COLE	JEFFERSON CITY JEFFERSON CITY	4720 SCRUGGS STATION-GEN SERVIO OLD JC POST OFFICE - HIGH STREET				4.05 6.60	67.00 \$ 15.00 \$,	\$ 44,527 \$ 29,062	\$ 101,385 \$ \$ 85,294 \$	-	\$ 123,930 \$ -
		DEKALB	CAMERON	207 E MCELWAIN DR (ITSD)	OFFICE			9.20	1.00 \$		\$ 29,002 \$ 1,824	\$ 6,718 \$		\$- \$-
		DUNKLIN	KENNETT	1100 HWY 25 BY-PASS - VACANT	OFFICE			8.35	1.00 \$,	\$ 1,434	\$ 5.025 \$	-	\$-
	10/31/22	GREENE	SPRINGFIELD	1735 W CATALPA STREET	OFFICE	664	\$ 1	12.00	- \$	7,968	\$ 2,623	\$ 10,591 \$	-	\$-
03900710	06/30/18	GREENE	SPRINGFIELD	305 W OLIVE, 405 W OLIVE	PARKING	-	\$	-	- \$	4,248	\$ 425	\$ - \$	-	\$ 4,673
04100383	10/31/22	HARRISON	BETHANY	2403 VANDIVERT (ITSD)	OFFICE	151	\$	9.05	1.00 \$	5 1,367	\$ 739	\$ 2,106 \$	-	\$-
	06/30/20	HENRY	CLINTON	1661 NORTH 2ND ST - VACANT	OFFICE	542	\$	9.00	- \$,	\$ 2,169	\$ 7,047 \$	-	\$ -
		JACKSON	KANSAS CITY	1119 CHERRY STREET	PARKING	000	•		\$		\$ -	\$ 5,398 \$	-	\$ -
	06/30/23	JASPER	JOPLIN	1919 NORTH RANGE LINE (ITSD)	OFFICE			9.24	- \$		\$ 897	\$ 2,745 \$	-	\$ -
		MACON RIPLEY	MACON DONIPHAN	1716-1718 N PROSPECT ROUTE 2, BOX 1143	OFFICE			9.90 8.41	1.00 \$,	\$ 669 \$ 1,409	\$ 2,402 \$ \$ 4,294 \$	-	\$- \$-
		ST. CHARLES	ST. PETERS	119-123 OLYMPIC WAY	OFFICE			0.41 17.51	- 4 1.00 \$,		\$ 4,294 \$ \$ - \$	-	ъ - \$ 5,565
		TANEY	BRANSON	2900 GREEN MOUNTAIN DR	OFFICE			10.08	1.00 \$,		\$ 3.594 \$	-	\$ 0,505 \$ -
		VERNON	NEVADA	2201 NORTH ELM	RESIDENTIAL			10.27	22.00 \$,		\$ 53,244 \$	_	φ - \$ -
	06/30/21	VERNON	NEVADA	621 E HIGHLAND - VACANT	OFFICE	1		9.67	- \$,		\$ - \$	_	\$ 1,673
		ST LOUIS CITY	ST LOUIS	604 PINE ST	PARKING		\$	-	- 4		\$ -	\$ 3,420 \$	-	\$ 2,262
			Real Estate Services A		-		•		\$			\$ 84,476 \$	-	\$ 17,026
			NDI-ERP Implementatio						\$,	\$-	\$ 325,000 \$	-	\$ -
			NDI-MOSERS INCREAS						\$		\$-	\$ 106 \$	-	\$ -
			NDI-Essential Services						\$, .	\$ -	\$ 180,358 \$		\$ 137,873
			NDI-Premises Maintena						\$	200,000	\$ -	\$ 249,345 \$		\$ 46,464
			FY24 Office of Admini	stration Lease Requirement	-	145,205	\$	4.61	117.49 \$	5 1,710,539	\$ 326,648	\$ 1,371,185 \$	-	\$ 666,002

LEASED F.	ACILITIES								ANNUAL	ANNUAL	GENERAL		
	END DATE	COUNTY	CITY	ADDRESS	SPACE USE	SQ FT	CPSF	FTE	RENT	SERVICES	REVENUE	FED	OTHER
PUBLIC SAF													
00101409	06/30/27	ADAIR	KIRKSVILLE	2105 E NORMAL	OFFICE	135	\$ 10.00	1.00	,	\$ 474	\$ - \$	r	\$ 1,824
01100335	06/30/18	BUCHANAN	ST JOSEPH	6TH & JULES - VETS	PARKING	-	\$-	- 9	, ,	\$ 184	\$ - 5		\$ 2,024
01200374	06/30/20	BUTLER	POPLAR BLUFF	1903 NORTHWOOD DRIVE - VETS	OFFICE		\$ 10.34	- 9		\$ 1,067	\$ - 5		\$ 5,462
01502589	06/30/18	CAMDEN	OSAGE BEACH	1000 CITY PARKWAY - VETS	OFFICE	320	\$ 9.46	- 9	-,-=.	\$ 2,023	\$ - 5	r	\$ 5,050
01600735	06/30/19	CAPE GIRARDEAU		3014 & 3102 BLATTNER RD - SEMA	OFFICE	250	\$ 9.75	- 9		\$ 1,031	\$ - 5		\$ -
02600660	06/30/23	COLE	JEFFERSON CITY	1730-1738 E. ELM - LIQUOR CONTROL	OFFICE	8,936	\$ 9.37	25.00		\$ 20,548	\$ - 5		\$ 104,278
02600813	06/01/24	COLE	JEFFERSON CITY	1500 SOUTHRIDGE - VETS	OFFICE	873	\$ 8.95	- 9	.,	\$ 2,191	\$ - 5		\$ 10,004
02611763	06/30/22	COLE	JEFFERSON CITY	307 WILSON DRIVE - SEMA	WAREHOUSE	40,000	\$ 4.50	- 9		\$ 8,000	\$ - 5		\$ -
TBD	01/00/00 06/30/25	COLE	JEFFERSON CITY	301 WEST MAIN	OFFICE	-	\$ -	- 9		\$ -	\$ 23,909	r	\$ -
03201609	06/30/25	DEKALB	CAMERON SPRINGFIELD	207 E MCELWAIN - SEMA 2040 W WOODLAND - VETS	OFFICE	111	\$ 9.20 \$ 12.97			\$ 380 \$ 2.044	\$ - S \$ - S		\$- \$9.009
03900103 04600620	06/30/26	GREENE HOWELL	WEST PLAINS	3415 & 3417 DIVISION DR - VETS	OFFICE	537 330	\$ 12.97 \$ 10.51	4.00 \$ 1.00 \$		\$ 2,044 \$ 1,237	ъ - с \$ - 9		\$ 9,009 \$ 4,705
04600620	06/30/21	HOWELL	WEST PLAINS	180 KENTUCKY STREET - SEMA	OFFICE	480	\$ 10.51	1.00		\$ 1,535	ъ - с \$ - 5	r	\$ 4,705 \$ 3,935
04811565	06/30/27	JACKSON	INDEPENDENCE	3675 NOLAND RD. SUITE 306 - VETS	OFFICE		\$ 12.38	- 9	,	\$ 2,982	φ - S		\$ 17.281
05001407	06/30/27	JEFFERSON	ARNOLD	3675 WEST OUTER RD - VETS	OFFICE	391	\$ 12.30 \$ 14.63	1.00	, ,	\$ 2,982 \$ 1.906	ъ - с \$ - 5		\$ 7.626
05300360	06/30/20	LACLEDE	LEBANON	2639 S JEFFERSON - VETS	OFFICE	312	\$ 14.03 \$ 9.35	1.00	, .	\$ 1,900 \$ 1,461	ъ - с \$ - 5	r	\$ 7,020 \$ 4,378
05300300	06/30/29	LACLEDE	LEBANON	2039 S JEFFERSON - VETS 200 N ADAM - SEMA	OFFICE		\$ 9.35 \$ 14.00	- 9	2,011	\$ 1,401 \$ 756	ъ - с \$ - 5		\$ 4,370 \$ -
05911750	06/30/25	LIVINGSTON	CHILLICOTHE	98 WASHINGTON SUITE 1 - VETS	OFFICE	378	\$ 11.00	- 9	,	\$ 2,162	φ - S		\$ 6,320
06100821	06/30/26	MACON	MACON	1716-1718 N PROSPECT - VETS	OFFICE	337	\$ 9.90	1.00		\$ 1,356	φ - 3 \$ - 9		\$ 4,692
08100731	06/30/22	PHELPS	ROLLA	1101-1111 KINGSHIGHWAY	OFFICE	196	\$ 9.84	- 9		\$ 788	\$ - 5	-	\$ 2.717
08502397	06/30/24	PULASKI	ST ROBERT	194 EASTLAWN AVE - VETS	OFFICE	1,188	\$ 9.00	4.00	, ,	\$ 4,250	\$ - 5	r	\$ 14,942
08811535	06/30/26	RANDOLPH	MOBERLY	3029 COUNTY RD 1325 - VETS	OFFICE	582	\$ 9.28	- 9		\$ 2.679	\$ - 5		\$ 8,080
10001298	06/30/24	SCOTT	SIKESTON	106 ARTHUR DRIVE - VETS	OFFICE	235	\$ 9.47	1.00		\$ 471	\$ - 9	-	\$ 2,696
09401266	06/30/19	ST. FRANCOIS	FARMINGTON	901 PROGRESS DR - VETS	OFFICE	615	\$ 10.25	1.00		\$ 2,122	\$ - 9		\$ 8,426
10601802	12/31/11	TANEY	BRANSON	2720 SHEPHERD OF THE HILLS EXP	OFFICE	236	\$ 9.02	1.00		\$ 954	\$ - 5		\$ 3,083
10611625	06/30/25	TANEY	HOLLISTER	235 COON CREEK PKWY - SEMA	WAREHOUSE	10,000	\$ 5.54	- 9		\$ -	\$ - 5		\$ -
10801184	06/30/21	VERNON	NEVADA	621 E. HIGHLAND - VETS	OFFICE	267	\$ 9.67	1.00		\$ 937	\$ - 5		\$ 3.519
10911802	06/30/27	WARREN	WARRENTON	111 STEINHAGEN ROAD - VETS	OFFICE	389	\$ 10.00	1.00	3,890	\$ 1,377	\$ - 5	- 5 -	\$ 5,267
			Real Estate Services A					9	5 15,420	\$ -	\$ - 5		\$ 15,111
			NDI-DPS-SEMA Fund S	Switch				9	228,000	\$ -	\$ 228,000	s -	\$ -
			NDI-307 Wilson Improv	vements				\$	5 1,080,000	\$-	\$ 1,080,000 \$	5 -	\$-
			NDI-MOSERS INCREAS	SE				\$	5 23	\$-	\$ - \$	5 -	\$ 23
			NDI-Essential Services	i				\$	\$ 36,029	\$-	\$ 619 \$	5 1,168	\$ 34,242
			NDI-Premises Maintena					9		\$-	\$ 20,304		\$ 41,232
			FY24 Public Safety Le	ase Requirement	-	58,828	\$ 6.63	44.00	5 732,607	\$ 233,128	\$ 256,157 \$	206,646	\$ 502,932
GAMING COI		a											
02401861	06/30/23	CLAY	KANSAS CITY	1321 BURLINGTON ST	OFFICE	4,556		15.00			\$ - 5	-	\$ 63,147
02600253	06/30/26	COLE	JEFFERSON CITY	3417 KNIPP DR	OFFICE	26,256	\$ 10.81	74.00		\$ 84,899	\$ - 5		\$ 368,726
			Real Estate Services A					9		\$-	\$ - 5		\$ 16,391
			NDI-MOSERS INCREAS					5		\$ -	\$ - 5	r	\$ 26
			NDI-Essential Services					9		\$- \$-	\$ - S \$ - S		\$ 37,146 \$ 44,730
			NDI-Premises Maintena	ssion Lease Requirement		30.812	\$ 11.07	89.00	1	\$ 106.062		,	\$ 545.588
HIGHWAY PA	ATROL		1 124 Gaming Commis	Soon Lease Requirement		30,612	φ 11.07	09.00 3	439,320	φ 106,062	φ - 3	-	φ 040,008
00101265	06/30/24	ADAIR	KIRKSVILLE	1612 N. OSTEOPATHY	DE OFFICE	725	\$ 9.40	- 9	6.815	\$ 1,682	\$ - 5	6 -	\$ 8,497
00301824	06/30/24	ATCHISON	TARKIO	405 S 11TH ST	DE OFFICE	1.300	\$ 9.40 \$ 1.38	2.00		\$ 1,654	ъ - с \$ - 5		\$ 3,497 \$ 3,448
00502569	06/30/24	BARRY	CASSVILLE	403 3 111H 31 404-7 HIGHWAY 248	DE OFFICE	1,300	\$ 1.00	- 9	, , -	\$ 1,004 \$ 1,481	а \$		\$ 3,448 \$ 2,681
00502509	06/30/18	BARRY	CASSVILLE	404-7 HIGHWAT 248 4020 N. MAIN	OFFICE	401	\$ 3.44	- 3		\$ 1,461 \$ 593	ъ - с \$ - 5		\$ 2,081 \$ 1.972
00701305	06/30/24	BATES	BUTLER	2-4 WEST OHIO ST	DE OFFICE	1,783	\$ 9.94	1.00	, , , , ,	\$ 8,400	а \$	-	\$ 26,123
00701510	06/30/18	BATES	ADRIAN	ADRIAN	LAND-ANTENNA	-	\$ 9.94 \$ -	- 9		\$ 0,400 \$ 570	φ - S		\$ 6,270
00611656	06/30/21	BARTON	LAMAR	105 11TH STREET	OFFICE	1,000	\$ 2.70	- 9	,	\$ 3,987	φ \$		\$ 6.687
00701616	06/30/20	BATES	AARON	AARON	LAND-ANTENNA	-	\$ -	- 9	,	\$ <u>420</u>	φ \$	r	\$ 4,620
00701621	06/30/18	BATES	APPLETON CITY	APPLETON CITY	LAND-ANTENNA	-	φ - \$ -	- 9		\$ 408	φ \$		\$ 4,488
00801869	06/30/19	BENTON	WARSAW	181 W HARRISON	DE OFFICE	540	\$ 4.03	1.00	,,	\$ 218	φ \$	r	\$ 2.393
01011538	06/30/26	BOONE	COLUMBIA	403-D VANDIVER	DE OFFICE	2,500	\$ 17.00	- 9	, , .	\$ 13,438	φ \$		\$ 55,938
01001902	06/30/26	BOONE	COLUMBIA	2201 I70 DR NW	ZONE OFC	300	\$ 1.67	- 9		\$ 365	\$ - 5		\$ 866
01100335	06/30/18	BUCHANAN	ST. JOSEPH	6TH & JULES	DE PARKING	-	\$ -	- 9		\$-	\$ - 5		\$ 2,576
01300842	06/30/24	CALDWELL	HAMILTON	400 W BERRY	DE OFFICE	218	\$ 8.75	- 9		\$ 1,653	\$ - 5		\$ 3,561
01400870	06/30/23	CALLAWAY	JEFFERSON CITY	MEMORIAL AIRPORT	LAND		\$ -	- 9	,		\$ - 5	- 5	\$ 8,817
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LEASED F.	ACILITIES								ANNUAL	ANNUAL	GENERAL		
LEASE ID	END DATE	COUNTY	CITY	ADDRESS	SPACE USE	SQ FT	CPSF	FTE	RENT	SERVICES	REVENUE	FED	OTHER
HIGHWAY PA	ATROL-CONT	INUED											
01402610	06/30/40	CALLAWAY	KINGDOM CITY	I-70 AND HWY 54	ANTENNA	-	\$ -	- 5	6 16,686	\$ -	\$ - \$	-	\$ 16,686
01500882	06/30/20	CAMDEN	CAMDENTON	146 RODEO ROAD	OFFICE	775	\$ 10.78	2.00	8,355	\$ 2,683	\$ - \$	-	\$ 11,038
01502246	06/30/24	CAMDEN	OSAGE BEACH	1000 CITY PARKWAY	OFFICE		\$ 6.04	1.00 \$	6,662		\$ 6,662 \$		\$ -
01502263	06/30/25	CAMDEN	OSAGE BEACH	OSAGE BEACH AREA	WP ANTENNA	-	\$ -	- 5	3,408	\$ 682	\$ - \$	4,090	\$-
01600735	06/30/24	CAPE GIRARDEAU	CAPE GIRARDEAU	3014 & 3102 BLATTNER RD	DE OFFICE	1,298	\$ 9.75	6.00	12,656	\$ 3,884	\$ - \$	-	\$ 16,540
01601796	06/30/22	CAPE GIRARDEAU	CAPE GIRARDEAU	122 S ELLIS	LAB	7,700	\$ 12.00	9.00	\$ 92,400	\$ 37,468	\$ 68,160 \$		\$ 61,708
01611721	06/30/24	CAPE GIRARDEAU	CAPE GIRARDEAU	3065 WILLIAMS STREET	OFFICE	1,661	\$ 15.00	- 5	\$ 24,915	\$ 3,737	\$ - \$		\$ 28,652
01911514	06/30/21	CASS	HARRISONVILLE	1807 E MECHANIC ST	DE OFFICE	2,472	\$ 8.00	3.00 \$	5 19,776	\$ 11,374	\$ - \$		\$ 31,150
02001619	06/30/18	CEDAR	CEDAR SPRINGS	CEDAR SPRINGS	LAND-ANTENNA	-	\$ -	- 5	\$ 4,200	\$ 420	\$ - \$		\$ 4,620
02200133	06/30/23	CHRISTIAN	OZARK	4715 N TOWNE CENTER	DE OFFICE	100	\$ 10.75	1.00 \$	\$ 1,075	\$ 454	\$ - \$		\$ 1,529
02211673	06/30/23	CHRISTIAN	NIXA	715 W. MT. VERNON	OFFICE	500	\$ 2.40	2.00	\$ 1,200	\$ 908	\$ - \$		\$ 2,108
02400884	06/30/21	CLAY	LIBERTY	7000 LIBERTY DR	DE OFFICE	282	\$ 9.20	6.00 \$	\$ 2,594	\$ 1,337	\$-\$	-	\$ 3,931
02401832	06/30/18	CLAY	EXCELSIOR SPRINGS	1500 ROSALEA	DE OFFICE	400	\$ 4.05	6.00 \$	5 1,620	\$ 162	\$-\$	-	\$ 1,782
02402730	06/30/27	CLAY	GLADSTONE	6012 NE ANTIOCH ROAD	OFFICE	3,199	\$ 9.06	- 5	28,983	\$ 18,853	\$-\$	-	\$ 47,836
02600019	06/30/27	COLE	JEFFERSON CITY	1617 SOUTHRIDGE DRIVE	DE OFFICE	2,590	\$ 13.17	1.00 \$	\$ 34,110	\$ 10,672	\$-\$	-	\$ 44,782
02601539	06/30/22	COLE	JEFFERSON CITY	2601 EAGLE RIDGE RD	LAND-ANTENNA	-	\$-	- 5	5,544	\$ 554	\$-\$	-	\$ 6,098
02602590	06/30/23	COLE	JEFFERSON CITY	2724 MERCHANTS DRIVE	D/DCC OFFICE	9,000	\$ 8.48	- 9	5 76,320	\$ 22,176	\$ 98,496 \$		\$ -
02701781	06/30/23	COOPER	BOONEVILLE	17010 HWY 87, SUITE B	ZONE OFC	540	\$ 3.89	1.00 \$	\$ 2,101	\$ 210	\$ - \$		\$ 2,311
02802478	06/30/20	CRAWFORD	LEASBURG	FLETCHER RD	WP TOWER	-	\$-	- 5	\$ 2,044	\$ 409	\$ 2,453 \$	-	\$ -
02811556	06/30/26	CRAWFORD	STEELVILLE	61 EAST HIGHWAY 8	DE OFFICE	776	\$ 3.00	- 5	\$ 2,328	\$ 233	\$ - \$	-	\$ 2,561
02901618	06/30/20	DADE	NEOLA	ARCOLA	LAND-ANTENNA	-	\$-	- 5	\$ 3,600	\$ 360	\$-\$	-	\$ 3,960
02902721	06/30/18	DADE	GREENFIELD	2 N MAIN ST	DE OFFICE	150	\$ 4.62	- 5	693	\$ 69	\$-\$	-	\$ 762
03002682	06/30/18	DALLAS	BUFALLO	1100 N MAPLE	DE OFFICE	560	\$ 1.61	- 5	§ 902	\$ 90	\$ - \$		\$ 992
03100552	06/30/22	DAVIESS	GALLATIN	201 ASH	DE OFFICE	70	\$ 5.90	- 5	\$ 413	\$ 353	\$ - \$		\$ 766
03202050	06/30/18	DEKALB	MAYSVILLE	701 E MAIN	DE OFFICE	300	\$ 4.00	- 5	\$ 1,200	\$ 120	\$-\$	-	\$ 1,320
03311817	06/30/42	DENT	SALEM	1000 W ROOSEVELT ST	LAND-ANTENNA	-	\$-	- 5	\$ 21,600	\$ 2,160	\$-\$	-	\$ 23,760
03500695	06/30/19	DUNKLIN	MALDEN	ARNOLD BLVD BOX 411	CDL	366	\$ 8.20	2.00 \$	\$ 3,001	\$ 300	\$-\$	-	\$ 3,301
03701615	06/30/18	GASCONADE	DRAKE	2467 S HWY 19	LAND-ANTENNA	-	\$-	- 9	5 1,632	\$ 163	\$-\$	-	\$ 1,795
03900710	06/30/18	GREENE	SPRINGFIELD	305 W. OLIVE, 405 W OLIVE	DE PARKING	-	\$-	- 5	\$ 2,612	\$-	\$-\$	-	\$ 2,612
04301044	06/30/18	HICKORY	HERMITAGE	HERMITAGE COMMUNITY BLDG	DE OFFICE	400	\$ 2.60	1.00 \$	5 1,040	\$ 104	\$-\$	-	\$ 1,144
04801048	06/30/24	JACKSON	INDEPENDENCE	16647 EAST 23RD STREET	DE OFFICE	2,400	\$ 15.50	6.00 \$		\$ 4,964	\$ - \$	-	\$ 42,164
04900401	06/30/18	JASPER	JOPLIN	1110 E. 7th ST, SUITE 6	DE OFFICE		\$ 10.00	11.00 \$	\$ 17,170		\$ - \$	-	\$ 24,909
82104902	06/30/18	JASPER	CARTHAGE	407 S GARRISON	DE OFFICE	691	\$ 3.99	3.00 \$	\$ 2,757	\$ 276	\$ - \$	-	\$ 3,033
05002562	06/30/18	JEFFERSON	FESTUS	619 COLLINS	ZONE OFC		\$ 1.43	- 5			\$ - \$		\$ 3,303
05002662	06/30/25	JEFFERSON	FESTUS	107 BORGA BLDG	DE OFFICE	1,770	\$ 11.00	- 5	\$ 19,470	\$ 8,823	\$ - \$	-	\$ 28,293
05100004	06/30/21	JOHNSON	WARRENSBURG	505 N. RIDGEVIEW	DE OFFICE		\$ 9.23	1.00 \$		\$ 4,859	\$ - \$	-	\$ 15,593
05101509	06/30/18	JOHNSON	CONCORDIA	CONCORDIA	LAND-ANTENNA	-	\$ -	- 5	\$ 5,060	\$ 506	\$ - \$		\$ 5,566
05101605	06/30/25	JOHNSON	HOLDEN	HOLDEN	LAND-ANTENNA		\$ -	- 5	-,	\$ 600	\$ - \$		\$ 6,600
05311571	06/30/18	LACLEDE	LEBANON	1114 LYNN	OFFICE		\$ 6.00	- 5	-,	\$ 4,019	\$ - \$		\$ 13,019
05401029	06/30/23	LAFAYETTE	LEXINGTON	533 SOUTH 13 HIGHWAY	DE OFFICE		\$ 9.36	3.00 \$			\$ - \$		\$ 2,059
05501714	06/30/18	LAWRENCE	FREISTATT	FREISTATT	LAND-ANTENNA		\$-	- 9	,,	\$ 180	\$-\$		\$ 1,980
05611534	06/30/18	LEWIS	MONTICELLO	107 SOUTH WASHINGTON	ZONE OFC		\$ 5.80	- 8	-,	\$ 240	\$ - \$		\$ 2,641
06100821	06/30/26	MACON	MACON	1716-1718 PROSPECT	DE OFFICE		\$ 9.90	4.00	,	\$ 3,519	\$ - \$		\$ 12,627
06102670	06/30/39	MACON	MACON	MODOT - 26826 HWY 63	WAREHOUSE		\$ 2.50	- 5		\$ 50	\$ - \$		\$ 550
06402641	06/30/39	MARION	HANNIBAL	MODOT - 1711 HWY 61S	BOAT STORAGE		\$ -	- 5	.,	\$ 200	\$ - \$		\$ -
06801487	06/30/22	MONITEAU	HIGH POINT	HIGH POINT	LAND-ANTENNA		\$ -	- 5		\$ 420	\$ - \$		\$ 4,620
07000553	06/30/18	MONTGOMERY	MONTGOMERY CITY	723 NORTH STURGEON	DE OFFICE		\$ 1.04	- 5		\$ 60	\$ - \$		\$ 658
07001477	06/30/22	MONTGOMERY	RHINELAND	1007 HIGHWAY K	LAND		\$ -	- 5	,	\$ 426	\$ - \$		\$ 4,686
07101480	06/30/22	MORGAN	MORGAN COUNTY		LAND-ANTENNA		\$ -	- 5		\$ 390	\$ - \$		\$ 4,290
07211762	06/30/40	NEW MADRID	NEW MADRID	505 BLOOMFIELD ROAD	ANTENNA		\$ -	- 9		\$ 1,854	\$ - \$		\$ 20,394
07301623	06/30/21	NEWTON	GRANBY	GRAMBY SITE	LAND-ANTENNA		\$ -	- 5		\$ 420	\$ - \$		\$ 4,620
07302063	06/30/23	NEWTON	NEOSHO	475 CHOTEAU-CROWDER COLLEGE	ZONE OFC	,	\$ 3.15	- 5	,	\$ 378	\$ - \$		\$ 4,158
07402243	06/30/21	NODAWAY	MARYVILLE	115 E 4TH ST	DE OFFICE		\$ 9.30	- 5	,	\$ 694	\$ - \$		\$ 1,857
07601479	06/30/18	OSAGE	LINN	ROUTE 1 BOX 233	LAND-ANTENNA		\$ -	- 5	,,	\$ 480	\$ - \$		\$ 5,280
07702635	06/30/39	OZARK	GAINSVILLE	MODOT-ROUTE 1 BOX 1C	BOAT STORAGE		\$ 1.67	- 9		\$ 100	\$ - \$		\$ -
08102629	06/30/39	PHELPS	ST JAMES	MODOT - 17855 HIGHWAY I			\$ 0.99	- 5	, ,	\$ 103	\$ - \$		\$ 1,128
08300375	06/30/23	PLATTE	PLATTE CITY	233 MARSHALL RD	DE OFFICE		\$ 11.00	- 5		\$ 1,201	\$ - \$		\$ 4,765
08402507	06/30/18	POLK	BOLIVAR		HANGAR		\$ -	- 5			\$ - \$		\$ 5,280
08501600	06/30/18	PULASKI	ST. ROBERT	194 EASTLAWN	DE OFFICE	850	\$ 0.60	1.00 \$	510	\$ 51	\$ - \$	-	\$ 561

LEASED F	ACILITIES								ANNUAL	ANNUAL	GENERAL		
LEASE ID	END DATE	COUNTY	CITY	ADDRESS	SPACE USE	SQ FT	CPSF	FTE	RENT	SERVICES	REVENUE	FED	OTHER
HIGHWAY P	ATROL-CONT	TINUED											
08802242	06/30/30	RANDOLPH	RENICK	SECTION 31 TWSHP 53	LAND-ANTENNA	-	\$ -	- \$	8,395	\$ 840	\$-\$	-	\$ 9,235
00911751	06/30/39	RIPLEY	DONIPHAN	109 RIPLEY 21 N-1	ANTENNA	-	\$ -	- \$	2,546	\$ 255	\$ - \$	-	\$ 2,801
09701614	06/30/25	SALINE	MARSHALL	PIPERTOWN TOWER	LAND-ANTENNA	-	\$ -	- \$	10,000	\$ 1,000	\$-\$	-	\$ 11,000
09900203	06/30/23	SCOTLAND	MEMPHIS	1 CHILD SUPPORT LN-HWY 136 W	DE OFFICE	218	\$ 9.00	- \$	1,962	\$ 929	\$ - \$	-	\$ 2,891
10001890	06/30/18	SCOTT	SIKESTON	159 WEST MURRAY LANE	CDL OFFICE	510	\$ 12.94	2.00 \$	6,599	\$ 660	\$-\$	-	\$ 7,259
10200689	06/30/18	SHELBY	SHELBINA	116 EAST WALNUT	DE OFFICE		\$ 1.20	- \$		\$ 60	\$-\$	-	\$ 660
09200296	06/30/25	ST. CHARLES	ST CHARLES	2495 RAYMOND DR	DE OFFICE	3,000	\$ 12.43	7.00 \$		\$ 12,392	\$-\$	-	\$ 49,682
09201860	06/30/28	ST. CHARLES	WELDON SPRINGS	2360 HIGHWAY D	LAND-ANTENNA	-	\$ -	- \$	5 78,103	\$ -	\$-\$	-	\$ 78,103
09611650	01/00/00	ST. LOUIS	MAPLEWOOD	TBD	DE OFFICE		\$ -	- \$	/	\$ 14,006	\$-\$		\$ 70,310
09601491	06/30/25	ST. LOUIS	HAZELWOOD	7232 N LINDBERGH	OFFICE		\$ 13.15	7.00 \$		\$ 14,994	\$-\$		\$ 55,706
09601820	06/30/23	ST. LOUIS	manchester	703 BIG BEND BLVD	DE OFFICE		\$ 13.85	6.00 \$		\$ 13,825	\$ - \$		\$ 52,882
09611722	06/30/24	ST. LOUIS	VALLEY PARK	232 VANCE ROAD	ZONE OFC		\$ 13.00	- \$		\$ 3,946	\$ - \$		\$ 14,593
11501821	06/30/19	ST. LOUIS CITY	ST LOUIS	604 PINE ST, WAINWRIGHT BLDG.	PARKING		\$ -	- \$		\$ -	\$ - \$		\$ 699
11502475	06/30/32	ST. LOUIS CITY	ST LOUIS	3101 CHOTEAU AVE	DE PARKING		\$ -	- \$		\$ -	\$ - \$		\$ 1,440
10411696	06/30/24	STONE	KIMBERLING CITY	201 MARINA WAY	OFFICE		\$ 9.60	8.00 \$		\$ 480	\$ - \$		\$ 5,280
10511709	06/30/24	SULLIVAN	MILAN	205 N. MARKET	DE OFFICE		\$ 4.20	- \$		\$ -	\$ - \$		\$ 840
10602723	06/30/18	TANEY	BRANSON	3044 SHEPHERD OF THE HILLS	DE OFFICE		\$ 12.00	- \$	- /	\$ 6,542	\$ - \$		\$ 17,342
10801184	06/30/21	VERNON	NEVADA	621 EAST HIGHLAND	OFFICE	,	\$ 9.67	- \$		\$ 4,304	\$ - \$		\$ 16,169
10802265	06/30/18	VERNON	SHELDON	29003 S 1850 ROAD	ZONE OFC		\$ 5.00	- \$		\$ 3,222	\$ - \$		\$ 8,022
10900092	06/30/23	WARREN	WARRENTON	3409 N HIGHWAY 47	CRASH OFFICE	1	\$ 9.90	- \$	- /	\$ 4,482	\$-\$		\$ 14,382
10901481	06/30/27	WARREN	WARRENTON	29295 S. DEERFIELD	LAND-ANTENNA		\$ -	- \$	- /	\$ 536	\$-\$		\$ 5,891
11202460	06/30/23	WEBSTER	ROGERSVILLE	100 W CLINTON ST	CRASH OFFICE		\$ 6.27	- \$	- /	\$ 3,887	\$-\$		\$ 9,285
11211611	06/30/27	WEBSTER	MARSHFIELD	210 W MAPLE		.,	\$ 3.47	- \$	0,211	\$ 527	\$-\$		\$ 5,801
11402360	06/30/18	WRIGHT	MACOMB Real Estate Services A	SECTION 30 TWSHP NORTH	LAND-ANTENNA	-	\$ -	- \$	-,	\$ 552 \$ -	\$-\$ \$7.473\$		\$ 6,072 \$ 45,456
			NDI-MOSERS INCREA					4		\$ - \$ -	\$ 7,473 \$ \$ 12 \$		\$ 45,450 \$ 72
			NDI-MOSERS INCREA					4 4		\$ - \$ -	\$ 17,442 \$	•	\$ 72 \$ 103.015
			NDI-Premises Mainten					4	,	\$- \$-	\$ 17,442 \$ \$ 26,508 \$	895	
			NDI-FIEIIIISES Mainten	lance									
			FY24 Highway Patrol	Lease Requirement	-	80.034	\$ 12.88	104.00 \$		\$ 422.531	\$ 255.344 \$		
NATIONAL G	GUARD		FY24 Highway Patrol	Lease Requirement	-	80,034	\$ 12.88	104.00 \$		\$ 422,531	\$ 255,344 \$	10,842	
		CAMDEN			-				1,356,690		\$ 255,344 \$ \$ - \$	10,842	\$ 1,513,035
NATIONAL G 01501691 02202358	GUARD 06/30/25 06/30/18	CAMDEN CHRISTIAN	FY24 Highway Patrol CAMDENTON OZARK	Lease Requirement 98 N. HWY 5 5499 N 17TH ST	- RECRUITING RECRUITING	1,800	\$ 12.88 \$ 8.00 \$ 11.00	104.00 \$ 2.00 \$ 0.00 \$	1,356,690 14,400			10,842 14,400	\$ 1,513,035
01501691	06/30/25		CAMDENTON	98 N. HWY 5 5499 N 17TH ST		1,800 1,200	\$ 8.00	2.00 \$	1,356,690 14,400 13,200	\$ -	\$ - \$	10,842 14,400 13,200	\$ 1,513,035 \$ -
01501691 02202358	06/30/25 06/30/18	CHRISTIAN	CAMDENTON OZARK	98 N. HWY 5	RECRUITING	1,800 1,200 1,400	\$ 8.00 \$ 11.00	2.00 \$ 0.00 \$	1,356,690 14,400 13,200 25,130	\$ - \$ -	\$ - \$ \$ - \$	10,842 14,400 13,200 25,130	\$ 1,513,035 \$ - \$ -
01501691 02202358 02401655	06/30/25 06/30/18 06/30/25	CHRISTIAN CLAY	CAMDENTON OZARK KANSAS CITY	98 N. HWY 5 5499 N 17TH ST 7829 N. OAK TRAFFICWAY	RECRUITING RECRUITING	1,800 1,200 1,400 4,000	\$ 8.00 \$ 11.00 \$ 17.95	2.00 \$ 0.00 \$ 4.00 \$	1,356,690 14,400 13,200 25,130 24,000	\$ - \$ - \$ -	\$ - \$ \$ - \$ \$ - \$	10,842 14,400 13,200 25,130 -	\$ 1,513,035 \$ - \$ - \$ - \$ -
01501691 02202358 02401655 02611672	06/30/25 06/30/18 06/30/25 06/30/24	CHRISTIAN CLAY COLE	CAMDENTON OZARK KANSAS CITY JEFFERSON CITY	98 N. HWY 5 5499 N 17TH ST 7829 N. OAK TRAFFICWAY 6808 LIBERTY ROAD	RECRUITING RECRUITING OFF/WAREHOUSE	1,800 1,200 1,400 4,000 1,652	\$ 8.00 \$ 11.00 \$ 17.95 \$ 6.00	2.00 \$ 0.00 \$ 4.00 \$ 0.00 \$	1,356,690 14,400 13,200 25,130 24,000 30,000	\$ - \$ - \$ - \$ - \$ -	\$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$	10,842 14,400 13,200 25,130 - 30,000	\$ 1,513,035 \$ - \$ - \$ - \$ 24,000
01501691 02202358 02401655 02611672 04811764	06/30/25 06/30/18 06/30/25 06/30/24 06/30/25	CHRISTIAN CLAY COLE JACKSON	CAMDENTON OZARK KANSAS CITY JEFFERSON CITY INDEPENDENCE	98 N. HWY 5 5499 N 17TH ST 7829 N. OAK TRAFFICWAY 6808 LIBERTY ROAD 19310 E 50TH TERRACE	RECRUITING RECRUITING OFF/WAREHOUSE OFFICE	1,800 1,200 1,400 4,000 1,652	\$ 8.00 \$ 11.00 \$ 17.95 \$ 6.00 \$ 18.16	2.00 \$ 0.00 \$ 4.00 \$ 0.00 \$ 0.00 \$	1,356,690 14,400 13,200 25,130 24,000 30,000 120	\$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ \$ - \$	10,842 14,400 13,200 25,130 - 30,000 120	\$ 1,513,035 \$ - \$ - \$ - \$ 24,000 \$ -
01501691 02202358 02401655 02611672 04811764 83704801	06/30/25 06/30/18 06/30/25 06/30/24 06/30/25 06/30/18	CHRISTIAN CLAY COLE JACKSON JACKSON	CAMDENTON OZARK KANSAS CITY JEFFERSON CITY INDEPENDENCE RAYTOWN	98 N. HWY 5 5499 N 17TH ST 7829 N. OAK TRAFFICWAY 6808 LIBERTY ROAD 19310 E 50TH TERRACE RR 17	RECRUITING RECRUITING OFF/WAREHOUSE OFFICE LAND	1,800 1,200 1,400 4,000 1,652 - 2,520	\$ 8.00 \$ 11.00 \$ 17.95 \$ 6.00 \$ 18.16 \$ -	2.00 \$ 0.00 \$ 4.00 \$ 0.00 \$ 0.00 \$ 0.00 \$	1,356,690 14,400 13,200 25,130 24,000 30,000 120 28,350	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ \$ - \$ \$ \$ - \$	10,842 14,400 13,200 25,130 - 30,000 120 28,350	\$ 1,513,035 \$ - \$ - \$ 24,000 \$ - \$ - \$ -
01501691 02202358 02401655 02611672 04811764 83704801 05101692	06/30/25 06/30/18 06/30/25 06/30/24 06/30/25 06/30/18 06/30/25	CHRISTIAN CLAY COLE JACKSON JACKSON JOHNSON	CAMDENTON OZARK KANSAS CITY JEFFERSON CITY INDEPENDENCE RAYTOWN WARRENSBURG	98 N. HWY 5 5499 N 17TH ST 7829 N. OAK TRAFFICWAY 6808 LIBERTY ROAD 19310 E 50TH TERRACE RR 17 708 S. MCGUIRE	RECRUITING RECRUITING OFF/WAREHOUSE OFFICE LAND RECRUITING	1,800 1,200 1,400 4,000 1,652 - 2,520 1,400	\$ 8.00 \$ 11.00 \$ 17.95 \$ 6.00 \$ 18.16 \$ - \$ 11.25	2.00 \$ 0.00 \$ 4.00 \$ 0.00 \$ 0.00 \$ 0.00 \$ 3.00 \$	1,356,690 14,400 13,200 25,130 24,000 30,000 120 28,350 25,802	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ \$ - \$ \$ \$ \$ - \$ \$ \$ \$	10,842 14,400 13,200 25,130 - 30,000 120 28,350 25,802	\$ 1,513,035 \$ - \$ - \$ - \$ 24,000 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -
01501691 02202358 02401655 02611672 04811764 83704801 05101692 08511632	06/30/25 06/30/18 06/30/25 06/30/25 06/30/25 06/30/25 06/30/25 06/30/22 06/30/26 10/31/30	CHRISTIAN CLAY COLE JACKSON JACKSON JOHNSON PULASKI ST. LOUIS ST. LOUIS	CAMDENTON OZARK KANSAS CITY JEFFERSON CITY INDEPENDENCE RAYTOWN WARRENSBURG WAYNESVILLE FLORISSANT BRIDGETON	98 N. HWY 5 5499 N 17TH ST 7829 N. OAK TRAFFICWAY 6808 LIBERTY ROAD 19310 E 50TH TERRACE RR 17 708 S. MCGUIRE 320 ICHORD 2424 N. LINDBERGH 11955 NATURAL BRIDGE RD	RECRUITING RECRUITING OFF/WAREHOUSE OFFICE LAND RECRUITING RECRUITING OFFICE-ARMORY	1,800 1,200 1,400 4,000 1,652 - 2,520 1,400 1,450	\$ 8.00 \$ 11.00 \$ 17.95 \$ 6.00 \$ 18.16 \$ - \$ 11.25 \$ 18.43	2.00 \$ 0.00 \$ 4.00 \$ 0.00 \$ 0.00 \$ 0.00 \$ 3.00 \$	1,356,690 1,356,690 13,200 25,130 225,130 24,000 30,000 28,350 25,802 25,802 24,405 24,419	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ \$ - \$ \$ \$ - \$ \$ \$ \$ - \$ \$ \$ \$	10,842 14,400 13,200 25,130 - 30,000 120 28,350 25,802 24,665 -	\$ 1,513,035 \$ - \$ - \$ 24,000 \$ - \$ 24,000 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -
01501691 02202358 02401655 02611672 04811764 83704801 05101692 08511632 09601674	06/30/25 06/30/18 06/30/25 06/30/24 06/30/25 06/30/25 06/30/25 06/30/22 06/30/26	CHRISTIAN CLAY COLE JACKSON JACKSON JOHNSON PULASKI ST. LOUIS	CAMDENTON OZARK KANSAS CITY JEFFERSON CITY INDEPENDENCE RAYTOWN WARRENSBURG WAYNESVILLE FLORISSANT	98 N. HWY 5 5499 N 17TH ST 7829 N. OAK TRAFFICWAY 6808 LIBERTY ROAD 19310 E 50TH TERRACE RR 17 708 S. MCGUIRE 320 ICHORD 2424 N. LINDBERGH	RECRUITING RECRUITING OFF/WAREHOUSE OFFICE LAND RECRUITING RECRUITING RECRUITING	1,800 1,200 1,400 4,000 1,652 - 2,520 1,400 1,450 36,998	\$ 8.00 11.00 17.95 6.00 18.16 - 11.25 11.25 18.43 17.01	2.00 \$ 0.00 \$ 4.00 \$ 0.00 \$ 0.00 \$ 3.00 \$ 0.00 \$ 5.00 \$	1,356,690 1,3206,690 13,200 25,130 24,000 30,000 28,350 28,350 25,802 24,065 24,419	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ \$ - \$ \$ \$ - \$ \$ \$ \$ - \$ \$ \$ \$	10,842 14,400 13,200 25,130 - 30,000 120 28,350 25,802 24,665	\$ 1,513,035 \$ - \$ - \$ 24,000 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -
01501691 02202358 02401655 02611672 04811764 83704801 05101692 08511632 09601674 09602563	06/30/25 06/30/18 06/30/25 06/30/25 06/30/25 06/30/25 06/30/25 06/30/22 06/30/26 10/31/30	CHRISTIAN CLAY COLE JACKSON JACKSON JOHNSON PULASKI ST. LOUIS ST. LOUIS	CAMDENTON OZARK KANSAS CITY JEFFERSON CITY INDEPENDENCE RAYTOWN WARRENSBURG WAYNESVILLE FLORISSANT BRIDGETON	98 N. HWY 5 5499 N 17TH ST 7829 N. OAK TRAFFICWAY 6808 LIBERTY ROAD 19310 E 50TH TERRACE RR 17 708 S. MCGUIRE 320 ICHORD 2424 N. LINDBERGH 11955 NATURAL BRIDGE RD	RECRUITING RECRUITING OFF/WAREHOUSE OFFICE LAND RECRUITING RECRUITING OFFICE-ARMORY	1,800 1,200 1,400 4,000 1,652 - 2,520 1,400 1,450 36,998 2,000	\$ 8.00 \$ 11.00 \$ 17.95 \$ 6.00 \$ 18.16 \$ - \$ 11.25 \$ 18.43 \$ 17.01 \$ 0.66	2.00 \$ 0.00 \$ 4.00 \$ 0.00 \$ 0.00 \$ 3.00 \$ 5.00 \$ 5.00 \$	1,356,690 1,356,690 1,3200 25,130 25,130 24,000 30,000 120 28,350 25,802 24,665 24,419 35,000	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$ - \$ \$ - \$	10,842 14,400 13,200 25,130 - 30,000 120 28,350 25,802 24,665 - 35,000	\$ 1,513,035 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -
01501691 02202358 02401655 02611672 04811764 83704801 05101692 08511632 09601674 09602563 09611695	06/30/25 06/30/18 06/30/25 06/30/24 06/30/25 06/30/25 06/30/25 06/30/26 10/31/30 06/30/26	CHRISTIAN CLAY COLE JACKSON JACKSON JOHNSON PULASKI ST. LOUIS ST. LOUIS ST. LOUIS	CAMDENTON OZARK KANSAS CITY JEFFERSON CITY INDEPENDENCE RAYTOWN WARRENSBURG WAYNESVILLE FLORISSANT BRIDGETON FENTON ST. LOUIS	98 N. HWY 5 5499 N 17TH ST 7829 N. OAK TRAFFICWAY 6808 LIBERTY ROAD 19310 E 50TH TERRACE RR 17 708 S. MCGUIRE 320 ICHORD 2424 N. LINDBERGH 11955 NATURAL BRIDGE RD 20 FENTON PLAZA LEWS AND CLARK BLVD STATEWIDE ARMORIES	RECRUITING RECRUITING OFF/WAREHOUSE OFFICE LAND RECRUITING RECRUITING RECRUITING OFFICE-ARMORY RECRUITING	1,800 1,200 1,400 4,000 1,652 	\$ 8.00 \$ 11.00 \$ 17.95 \$ 6.00 \$ 18.16 \$ - \$ 11.25 \$ 18.43 \$ 17.01 \$ 0.66 \$ 17.50	2.00 \$ 0.00 \$ 4.00 \$ 0.00 \$ 0.00 \$ 3.00 \$ 5.00 \$ 6.00 \$	1,356,690 1,356,690 13,200 5 25,130 5 25,130 5 25,130 5 24,000 6 120 5 28,350 5 24,665 5 24,419 35,000 8,571 1,215,669	\$ - \$ - \$ 5	\$ - \$ \$ - \$	10,842 14,400 13,200 25,130 - 30,000 120 28,350 25,802 24,665 - - - - - - - - - - - - -	\$ 1,513,035 \$ - \$ - \$ 24,000 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -
01501691 02202358 02401655 02611672 04811764 83704801 05101692 08511632 09601674 09602563 09611695	06/30/25 06/30/18 06/30/25 06/30/24 06/30/25 06/30/25 06/30/25 06/30/26 10/31/30 06/30/26	CHRISTIAN CLAY COLE JACKSON JACKSON JOHNSON PULASKI ST. LOUIS ST. LOUIS ST. LOUIS	CAMDENTON OZARK KANSAS CITY JEFFERSON CITY INDEPENDENCE RAYTOWN WARRENSBURG WAYNESVILLE FLORISSANT BRIDGETON FENTON ST. LOUIS NDI-Essential Service:	98 N. HWY 5 5499 N 17TH ST 7829 N. OAK TRAFFICWAY 6808 LIBERTY ROAD 19310 E 50TH TERRACE RR 17 708 S. MCGUIRE 320 ICHORD 2424 N. LINDBERGH 11955 NATURAL BRIDGE RD 20 FENTON PLAZA LEWS AND CLARK BLVD STATEWIDE ARMORIES 5	RECRUITING RECRUITING OFF/WAREHOUSE OFFICE LAND RECRUITING RECRUITING RECRUITING OFFICE-ARMORY RECRUITING ARMORY	1,800 1,200 1,400 4,000 1,652 	\$ 8.00 \$ 11.00 \$ 17.95 \$ 6.00 \$ 18.16 \$ - \$ 11.25 \$ 18.43 \$ 17.01 \$ 0.66 \$ 17.50 \$ -	2.00 \$ 0.00 \$ 4.00 \$ 0.00 \$ 0.00 \$ 0.00 \$ 5.00 \$ 6.00 \$ 0.00 \$ 0.00 \$ 9.00 \$	i 1,356,690 1,356,690 14,400 13,200 25,130 2,25,130 24,000 30,000 120 2,28,350 24,665 2,28,350 24,665 2,24,665 24,419 3,5,000 8,571 1,215,669 1,215,669 2,837 2,837	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$ - \$ \$ 24,419 \$ - \$ \$ 24,419 \$ - \$ \$ 24,419 \$ - \$ \$ 24,419 \$ - \$ \$ - \$ -	10,842 14,400 13,200 25,130 - 30,000 120 28,350 25,802 24,665 - - - - - - - - - - - - -	\$ 1,513,035 \$ - \$ - \$ 24,000 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -
01501691 02202358 02401655 02611672 04811764 83704801 05101692 08511632 09601674 09602563 09611695	06/30/25 06/30/18 06/30/25 06/30/24 06/30/25 06/30/25 06/30/25 06/30/26 10/31/30 06/30/26	CHRISTIAN CLAY COLE JACKSON JACKSON JOHNSON PULASKI ST. LOUIS ST. LOUIS ST. LOUIS	CAMDENTON OZARK KANSAS CITY JEFFERSON CITY INDEPENDENCE RAYTOWN WARRENSBURG WAYNESVILLE FLORISSANT BRIDGETON FENTON ST. LOUIS NDI-Essential Service: NDI-Premises Mainten	98 N. HWY 5 5499 N 17TH ST 7829 N. OAK TRAFFICWAY 6808 LIBERTY ROAD 19310 E 50TH TERRACE RR 17 708 S. MCGUIRE 320 ICHORD 2424 N. LINDBERGH 11955 NATURAL BRIDGE RD 20 FENTON PLAZA LEWS AND CLARK BLVD STATEWIDE ARMORIES S	RECRUITING RECRUITING OFF/WAREHOUSE OFFICE LAND RECRUITING RECRUITING RECRUITING OFFICE-ARMORY RECRUITING ARMORY	1,800 1,200 1,400 4,000 1,652 - - 2,520 1,400 1,450 36,998 2,000 -	\$ 8.00 \$ 11.00 \$ 17.95 \$ 6.00 \$ 18.16 \$ - \$ 11.25 \$ 18.43 \$ 17.01 \$ 0.66 \$ 17.50 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	2.00 \$ 0.00 \$ 4.00 \$ 0.00 \$ 0.00 \$ 3.00 \$ 0.00 \$ 0.00 \$ 6.00 \$ 0.00 \$ 0.00 \$ 0.00 \$	i 1,356,690 1,356,690 13,200 5 14,400 6 13,200 5 25,130 6 24,000 5 30,000 6 28,350 5 24,419 5 24,419 5 35,000 5 24,419 5 24,515,669 9 2,837 5 2,837 5 2,837	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$ - \$ \$ - \$ - \$ \$ - \$ - \$ - \$ - \$ \$ - \$ - \$ \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	10,842 14,400 13,200 25,130 - 30,000 120 28,350 25,802 24,665 - 35,000 - 1,215,669	\$ 1,513,035 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -
01501691 02202358 02401655 02611672 04811764 83704801 05101692 08511632 09601674 09602563 09611644	06/30/25 06/30/18 06/30/25 06/30/24 06/30/25 06/30/25 06/30/25 06/30/26 10/31/30 06/30/26	CHRISTIAN CLAY COLE JACKSON JACKSON JOHNSON PULASKI ST. LOUIS ST. LOUIS ST. LOUIS	CAMDENTON OZARK KANSAS CITY JEFFERSON CITY INDEPENDENCE RAYTOWN WARRENSBURG WAYNESVILLE FLORISSANT BRIDGETON FENTON ST. LOUIS NDI-Essential Service:	98 N. HWY 5 5499 N 17TH ST 7829 N. OAK TRAFFICWAY 6808 LIBERTY ROAD 19310 E 50TH TERRACE RR 17 708 S. MCGUIRE 320 ICHORD 2424 N. LINDBERGH 11955 NATURAL BRIDGE RD 20 FENTON PLAZA LEWS AND CLARK BLVD STATEWIDE ARMORIES S	RECRUITING RECRUITING OFF/WAREHOUSE OFFICE LAND RECRUITING RECRUITING RECRUITING OFFICE-ARMORY RECRUITING ARMORY	1,800 1,200 1,400 4,000 1,652 	\$ 8.00 \$ 11.00 \$ 17.95 \$ 6.00 \$ 18.16 \$ - \$ 11.25 \$ 18.43 \$ 17.01 \$ 0.66 \$ 17.50 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	2.00 \$ 0.00 \$ 4.00 \$ 0.00 \$ 0.00 \$ 0.00 \$ 5.00 \$ 6.00 \$ 0.00 \$ 0.00 \$ 9.00 \$	i 1,356,690 1,356,690 14,400 13,200 25,130 2,25,130 24,000 30,000 120 2,28,350 24,665 2,28,350 24,665 2,24,665 24,419 3,5,000 8,571 1,215,669 1,215,669 2,837 2,837	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$ - \$ \$ 24,419 \$ - \$ \$ 24,419 \$ - \$ \$ 24,419 \$ - \$ \$ 24,419 \$ - \$ \$ - \$ -	10,842 14,400 13,200 25,130 - 30,000 120 28,350 25,802 24,665 - - - - - - - - - - - - -	\$ 1,513,035 \$ - \$ - \$ 24,000 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -
01501691 02202358 02401655 02611672 04811764 83704801 05101692 08511632 09601674 09602563 096011695 096011644 REVENUE	06/30/25 06/30/18 06/30/25 06/30/24 06/30/25 06/30/25 06/30/25 06/30/25 06/30/26 10/31/30 06/30/26 06/30/53	CHRISTIAN CLAY COLE JACKSON JACKSON JOHNSON PULASKI ST. LOUIS ST. LOUIS ST. LOUIS ST. LOUIS ST. LOUIS	CAMDENTON OZARK KANSAS CITY JEFFERSON CITY INDEPENDENCE RAYTOWN WARRENSBURG WAYNESVILLE FLORISSANT BRIDGETON FENTON ST. LOUIS NDI-Essential Service: NDI-Premises Mainten FY24 National Guard	98 N. HWY 5 5499 N 17TH ST 7829 N. OAK TRAFFICWAY 6808 LIBERTY ROAD 19310 E 50TH TERRACE RR 17 708 S. MCGUIRE 320 ICHORD 2424 N. LINDBERGH 11955 NATURAL BRIDGE RD 20 FENTON PLAZA LEWS AND CLARK BLVD STATEWIDE ARMORIES S 1000000000000000000000000000000000000	RECRUITING RECRUITING OFF/WAREHOUSE OFFICE LAND RECRUITING RECRUITING RECRUITING OFFICE-ARMORY RECRUITING ARMORY RECRUITING	1,800 1,200 1,400 4,000 1,652 - 2,520 1,400 1,450 36,998 2,000 - - - 54,420	\$ 8.00 \$ 11.00 \$ 17.95 \$ 6.00 \$ 18.16 \$ - \$ 11.25 \$ 18.43 \$ 17.01 \$ 0.66 \$ 17.50 \$ - \$ - \$ 27.00	2.00 \$ 0.00 \$ 4.00 \$ 0.00 \$ 0.00 \$ 3.00 \$ 0.00 \$ 6.00 \$ 6.00 \$ 0.00 \$ 0.00 \$ 20.00	1,356,690 1,356,690 1,3200 2,25,130 2,25,130 2,25,130 2,25,130 2,24,000 2,28,350 2,28,350 2,24,665 2,4,419 3,5,000 1,215,669 1,215,669 2,837 4,311 1,842,295	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$ - \$ \$ - \$ - \$ - \$ \$ - \$ - \$ - \$ \$ - \$ - \$ - \$ - \$ \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	10,842 14,400 13,200 25,130 - 30,000 120 28,350 25,802 24,665 - 35,000 - 1,215,669 1,773,415	\$ 1,513,035 \$ - \$ - \$ - \$ - \$ 24,000 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -
01501691 02202358 02401655 02611672 04811764 83704801 05101692 08511632 09601674 09602563 09611644 REVENUE 01100335	06/30/25 06/30/18 06/30/25 06/30/25 06/30/25 06/30/25 06/30/18 06/30/25 06/30/26 06/30/26 06/30/53	CHRISTIAN CLAY COLE JACKSON JACKSON JOHNSON PULASKI ST. LOUIS ST. LOUIS ST. LOUIS ST. LOUIS ST. LOUIS ST. LOUIS	CAMDENTON OZARK KANSAS CITY JEFFERSON CITY INDEPENDENCE RAYTOWN WARRENSBURG WAYNESVILLE FLORISSANT BRIDGETON FENTON ST. LOUIS NDI-Essential Service: NDI-Premises Mainten FY24 National Guard ST. JOSEPH	98 N. HWY 5 5499 N 17TH ST 7829 N. OAK TRAFFICWAY 6808 LIBERTY ROAD 19310 E 50TH TERRACE RR 17 708 S. MCGUIRE 320 ICHORD 2424 N. LINDBERGH 11955 NATURAL BRIDGE RD 20 FENTON PLAZA LEWS AND CLARK BLVD STATEWIDE ARMORIES s nance Lease Requirement 6TH & JULES	RECRUITING RECRUITING OFF/WAREHOUSE OFFICE LAND RECRUITING RECRUITING OFFICE-ARMORY RECRUITING ARMORY RECRUITING	1,800 1,200 1,400 4,000 1,652 - 2,520 1,400 1,450 36,998 2,000 - - - 54,420	\$ 8.00 \$ 11.00 \$ 17.95 \$ 6.00 \$ 18.16 \$ - \$ 11.25 \$ 18.43 \$ 17.01 \$ 0.66 \$ 17.50 \$ - \$ - \$ 27.00 \$ -	2.00 \$ 0.00 \$ 4.00 \$ 0.00 \$ 0.00 \$ 0.00 \$ 5.00 \$ 0.00 \$ 0.	i 1,356,690 i 1,4,400 i 1,3200 i 25,130 i 25,130 i 24,000 i 30,000 i 120 i 28,350 i 24,665 i 24,665 i 24,665 i 24,665 i 35,000 i 8,571 i 1,215,669 i 1,215,669 i 1,215,669 i 1,215,669 i 1,215,669 i 1,215,669 i 1,242,295 i 368	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$ - \$ \$ - \$ - \$ \$ -	10,842 14,400 13,200 25,130 - 30,000 120 28,350 25,802 24,665 - 35,000 - 1,215,669 1,773,415 -	\$ 1,513,035 \$ - \$ - \$ 24,000 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -
01501691 02202358 02401655 02611672 04811764 83704801 05101692 08511632 09601674 09602563 09611695 09611644 REVENUE 01100335 01201167	06/30/25 06/30/18 06/30/25 06/30/25 06/30/25 06/30/25 06/30/18 06/30/25 06/30/26	CHRISTIAN CLAY COLE JACKSON JACKSON JOHNSON PULASKI ST. LOUIS ST. LOUIS ST. LOUIS ST. LOUIS ST. LOUIS ST. LOUIS	CAMDENTON OZARK KANSAS CITY JEFFERSON CITY INDEPENDENCE RAYTOWN WARRENSBURG WAYNESVILLE FLORISSANT BRIDGETON FENTON ST. LOUIS NDI-Essential Service: NDI-Premises Mainten FY24 National Guard ST. JOSEPH POPLAR BLUFF	98 N. HWY 5 5499 N 17TH ST 7829 N. OAK TRAFFICWAY 6808 LIBERTY ROAD 19310 E 50TH TERRACE RR 17 708 S. MCGUIRE 320 ICHORD 2424 N. LINDBERGH 11955 NATURAL BRIDGE RD 20 FENTON PLAZA LEWS AND CLARK BLVD STATEWIDE ARMORIES S sance Lease Requirement 6TH & JULES 2153/2155 NORTH WESTWOOD	RECRUITING RECRUITING OFF/WAREHOUSE OFFICE LAND RECRUITING RECRUITING RECRUITING OFFICE-ARMORY RECRUITING ARMORY RECRUITING	1,800 1,200 1,400 4,000 1,652 - - 2,520 1,400 1,450 36,998 2,000 - - - 54,420 - 82	\$ 8.00 \$ 11.00 \$ 17.95 \$ 6.00 \$ 18.16 \$ - \$ 11.25 \$ 18.43 \$ 17.01 \$ 0.66 \$ 17.50 \$ - \$ - \$ 27.00 \$ - \$ 11.99	2.00 \$ 0.00 \$ 4.00 \$ 0.00 \$ 0.00 \$ 0.00 \$ 3.00 \$ 0.00 \$ 0.00 \$ 0.00 \$ 0.00 \$ 20.00 - \$ 1.00 \$	i 1,356,690 1,356,690 14,400 i 13,200 i 25,130 i 225,130 i 225,130 i 225,130 i 228,350 i 228,350 i 226,832 i 24,665 i 24,15669 i 215,669 i 216,655 i 368 j 368 j 368 j 368	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$	10,842 14,400 13,200 25,130 - 30,000 120 28,350 25,802 24,665 - 35,000 - 1,215,669 1,773,415 -	\$ 1,513,035 \$ - \$ - \$ 24,000 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -
01501691 02202358 02401655 02611672 04811764 83704801 05101692 08511632 09601674 09602563 09611644 REVENUE 01100335 01201167 01600735	06/30/25 06/30/18 06/30/25 06/30/25 06/30/25 06/30/25 06/30/25 06/30/25 06/30/26 06/30/26 06/30/53	CHRISTIAN CLAY COLE JACKSON JACKSON JOHNSON PULASKI ST. LOUIS ST. LOUIS ST. LOUIS ST. LOUIS ST. LOUIS ST. LOUIS BUCHANAN BUTLER CAPE GIRARDEAU	CAMDENTON OZARK KANSAS CITY JEFFERSON CITY INDEPENDENCE RAYTOWN WARRENSBURG WAYNESVILLE FLORISSANT BRIDGETON FENTON ST. LOUIS NDI-Essential Service: NDI-Premises Mainten FY24 National Guard ST. JOSEPH POPLAR BLUFF CAPE GIRARDEAU	98 N. HWY 5 5499 N 17TH ST 7829 N. OAK TRAFFICWAY 6808 LIBERTY ROAD 19310 E 50TH TERRACE RR 17 708 S. MCGUIRE 320 ICHORD 2424 N. LINDBERGH 11955 NATURAL BRIDGE RD 20 FENTON PLAZA LEWS AND CLARK BLVD STATEWIDE ARMORIES s tance Lease Requirement 6TH & JULES 2153/2155 NORTH WESTWOOD 3014 & 3102 BLATTNER RD	RECRUITING RECRUITING OFF/WAREHOUSE OFFICE LAND RECRUITING RECRUITING RECRUITING OFFICE-ARMORY RECRUITING ARMORY RECRUITING	1,800 1,200 1,400 4,000 1,652 - - 2,520 1,400 1,450 36,998 2,000 - - - 54,420	\$ 8.00 \$ 11.00 \$ 17.95 \$ 6.00 \$ 18.16 \$ - \$ 11.25 \$ 18.43 \$ 17.01 \$ 0.66 \$ 17.50 \$ - \$ - \$ 27.00 \$ - \$ 11.99 \$ 9.75	2.00 \$ 0.00 \$ 4.00 \$ 0.00 \$ 0.00 \$ 0.00 \$ 3.00 \$ 0.00 \$ 6.00 \$ 0.00 \$ 20.00 - \$ 1.00 \$ 6.00 \$	1,356,690 1,356,690 1,3200 25,130 225,130 225,130 225,130 225,130 225,130 225,130 225,130 225,130 228,350 228,350 224,419 35,000 35,000 2,837 4,311 1,842,295 5 368 983 5 18,710	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$	10,842 14,400 13,200 25,130 - 30,000 120 28,350 25,802 24,665 - 35,000 - 1,215,669 1,773,415 - - -	\$ 1,513,035 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - 28,568 - \$ - \$ -
01501691 02202358 02401655 02611672 04811764 83704801 05101692 09601674 09602563 096011695 096011644 REVENUE 01100335 01201167 01600735 03900710	06/30/25 06/30/25 06/30/25 06/30/24 06/30/25 06/30/25 06/30/25 06/30/25 06/30/26 06/30/26 06/30/26 06/30/18 06/30/18	CHRISTIAN CLAY COLE JACKSON JACKSON JOHNSON PULASKI ST. LOUIS ST. LOUIS ST. LOUIS ST. LOUIS ST. LOUIS ST. LOUIS ST. LOUIS ST. LOUIS ST. LOUIS	CAMDENTON OZARK KANSAS CITY JEFFERSON CITY INDEPENDENCE RAYTOWN WARRENSBURG WAYNESVILLE FLORISSANT BRIDGETON FENTON ST. LOUIS NDI-Essential Service: NDI-Essential Service: NDI-Premises Mainten FY24 National Guard ST. JOSEPH POPLAR BLUFF CAPE GIRARDEAU SPRINGFIELD	98 N. HWY 5 5499 N 17TH ST 7829 N. OAK TRAFFICWAY 6808 LIBERTY ROAD 19310 E 50TH TERRACE RR 17 708 S. MCGUIRE 320 ICHORD 2424 N. LINDBERGH 11955 NATURAL BRIDGE RD 20 FENTON PLAZA LEWS AND CLARK BLVD STATEWIDE ARMORIES S nance Lease Requirement 6TH & JULES 2153/2155 NORTH WESTWOOD 3014 & 3102 BLATINER RD 305 & 405 W. OLIVE	RECRUITING RECRUITING OFF/WAREHOUSE OFFICE LAND RECRUITING RECRUITING OFFICE-ARMORY RECRUITING ARMORY RECRUITING PARKING OFFICE PARKING	1,800 1,200 1,400 4,000 1,652 - 2,520 1,400 1,450 36,998 2,000 - - 54,420 - 82 1,919 -	\$ 8.00 \$ 11.00 \$ 17.95 \$ 6.00 \$ 18.16 \$ - \$ 11.25 \$ 18.43 \$ 17.01 \$ 0.66 \$ 17.50 \$ - \$ - \$ 27.00 \$ - \$ 11.99 \$ 9.75 \$ -	2.00 \$ 0.00 \$ 4.00 \$ 0.00 \$ 0.00 \$ 0.00 \$ 3.00 \$ 5.00 \$ 6.00 \$ 0.00 \$ 6.00 \$ 20.00 - \$ 1.00 \$ 6.00 \$ - \$	1,356,690 1,356,690 14,400 13,200 25,130 225,130 24,000 30,000 120 28,350 228,350 224,419 35,000 8,571 1,215,669 2,837 4,311 1,842,295 368 983 31,8710 5,869	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$	10,842 14,400 13,200 25,130 - 30,000 120 28,350 25,802 24,665 - 35,000 - 1,215,669 1,773,415 - - - - - - - - - - - - -	\$ 1,513,035 \$ -
01501691 02202358 02401655 02611672 04811764 83704801 05101692 08511632 09601674 09602563 09611695 09611644 REVENUE 01100335 01201167 01600735 03900710 04811698	06/30/25 06/30/25 06/30/25 06/30/25 06/30/25 06/30/25 06/30/25 06/30/25 06/30/26 06/30/26 06/30/53	CHRISTIAN CLAY COLE JACKSON JACKSON JOHNSON PULASKI ST. LOUIS ST. LOUIS ST. LOUIS ST. LOUIS ST. LOUIS ST. LOUIS BUCHANAN BUTLER CAPE GIRARDEAU GREENE JACKSON	CAMDENTON OZARK KANSAS CITY JEFFERSON CITY INDEPENDENCE RAYTOWN WARRENSBURG WAYNESVILLE FLORISSANT BRIDGETON FENTON ST. LOUIS NDI-Essential Service: NDI-Essential Service: NDI-Premises Mainten FY24 National Guard ST. JOSEPH POPLAR BLUFF CAPE GIRARDEAU SPRINGFIELD KANSAS CITY	98 N. HWY 5 5499 N 17TH ST 7829 N. OAK TRAFFICWAY 6808 LIBERTY ROAD 19310 E 50TH TERRACE RR 17 708 S. MCGUIRE 320 ICHORD 2424 N. LINDBERGH 11955 NATURAL BRIDGE RD 20 FENTON PLAZA LEWS AND CLARK BLVD STATEWIDE ARMORIES S hance Lease Requirement 6TH & JULES 2153/2155 NORTH WESTWOOD 3014 & 3102 BLATTNER RD 305 & 405 W. OLIVE 1119 CHERRY STREET	RECRUITING RECRUITING OFF/WAREHOUSE OFFICE LAND RECRUITING RECRUITING OFFICE-ARMORY RECRUITING ARMORY RECRUITING PARKING OFFICE OFFICE PARKING PARKING PARKING	1,800 1,200 1,400 4,000 1,652 - 2,520 1,400 1,450 36,998 2,000 - - - 54,420 - 82 1,919 - -	\$ 8.00 \$ 11.00 \$ 17.95 \$ 6.00 \$ 18.16 \$ - \$ 11.25 \$ 18.43 \$ 17.01 \$ 0.66 \$ 17.50 \$ - \$ - \$ - \$ 27.00 \$ - \$ - \$ - \$ 27.00 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	2.00 \$ 0.00 \$ 4.00 \$ 0.00 \$ 0.00 \$ 0.00 \$ 3.00 \$ 0.00 \$ 0.	i 1,356,690 i 1,4,400 i 1,3200 i 25,130 i 225,130 i 24,000 i 30,000 i 120 i 28,350 i 24,665 i 24,665 i 24,665 i 4,215,669 i 1,215,669 j 1,311 1,842,295 368 i 3,8711 1,842,295 368 i 18,710 i 5,869 i 18,702 i 5,869 i 29,702	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$	10,842 14,400 13,200 25,130 - 30,000 120 28,350 25,802 24,665 - 35,000 - 1,215,669 1,773,415 - - - - - - - - - - - - -	\$ 1,513,035 \$ -
01501691 02202358 02401655 02611672 04811764 83704801 05101692 09601674 09602563 09611644 REVENUE 01100335 01201167 01600735 03900710 04811698 04901047	06/30/25 06/30/25 06/30/25 06/30/25 06/30/25 06/30/25 06/30/25 06/30/25 06/30/25 06/30/26 06/30/26 06/30/18 06/30/18 06/30/18 06/30/18	CHRISTIAN CLAY COLE JACKSON JACKSON JOHNSON PULASKI ST. LOUIS ST. LOUIS ST. LOUIS ST. LOUIS ST. LOUIS ST. LOUIS BUCHANAN BUTLER CAPE GIRARDEAU GREENE JACKSON JASPER	CAMDENTON OZARK KANSAS CITY JEFFERSON CITY INDEPENDENCE RAYTOWN WARRENSBURG WAYNESVILLE FLORISSANT BRIDGETON FENTON ST. LOUIS NDI-Essential Service: NDI-Premises Mainten FY24 National Guard ST. JOSEPH POPLAR BLUFF CAPE GIRARDEAU SPRINGFIELD KANSAS CITY JOPLIN	98 N. HWY 5 5499 N 17TH ST 7829 N. OAK TRAFFICWAY 6808 LIBERTY ROAD 19310 E 50TH TERRACE RR 17 708 S. MCGUIRE 320 ICHORD 2424 N. LINDBERGH 11955 NATURAL BRIDGE RD 20 FENTON PLAZA LEWS AND CLARK BLVD STATEWIDE ARMORIES S shance Lease Requirement 6TH & JULES 2153/2155 NORTH WESTWOOD 3014 & 3102 BLATTNER RD 305 & 405 W. OLIVE 1119 CHERRY STREET 1110 7TH ST	RECRUITING RECRUITING OFF/WAREHOUSE OFFICE LAND RECRUITING RECRUITING RECRUITING OFFICE-ARMORY RECRUITING ARMORY RECRUITING PARKING OFFICE PARKING PARKING OFFICE PARKING OFFICE	1,800 1,200 1,400 4,000 1,652 - 2,520 1,400 1,450 36,998 2,000 - - - 54,420 - 82 1,919 - 3,876	\$ 8.00 \$ 11.00 \$ 17.95 \$ 6.00 \$ 18.16 \$ - \$ 11.25 \$ 18.43 \$ 17.01 \$ 0.66 \$ 17.50 \$ - \$ - \$ 27.00 \$ - \$ 11.99 \$ 9.75 \$ - \$ 11.99 \$ - \$ 11.99 \$ - \$ - \$ - \$ - \$ - \$ 11.99 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	2.00 \$ 0.00 \$ 4.00 \$ 0.	1,356,690 1,356,690 1,3200 25,130 25,130 225,130 225,130 225,130 225,130 225,130 225,130 225,130 225,25,802 224,665 24,419 35,000 8,571 1,215,669 2,837 4,311 1,842,285 5 5 368 983 18,710 5,869 29,702 39,729	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$	10,842 14,400 13,200 25,130 - - - - - - - - - - - - -	\$ 1,513,035 \$ -
01501691 02202358 02401655 02611672 04811764 83704801 05101692 08511632 09601674 09602563 09611644 REVENUE 01100335 01201167 01600735 03900710 04811698 04901047 05711840	06/30/25 06/30/25 06/30/25 06/30/25 06/30/25 06/30/25 06/30/25 06/30/25 06/30/25 06/30/26 06/30/26 06/30/53	CHRISTIAN CLAY COLE JACKSON JACKSON JOHNSON PULASKI ST. LOUIS ST. LOUIS ST. LOUIS ST. LOUIS ST. LOUIS ST. LOUIS ST. LOUIS BUCHANAN BUTLER CAPE GIRARDEAU GREENE JACKSON JASPER LINCOLN	CAMDENTON OZARK KANSAS CITY JEFFERSON CITY INDEPENDENCE RAYTOWN WARRENSBURG WAYNESVILLE FLORISSANT BRIDGETON FENTON ST. LOUIS NDI-Essential Service: NDI-Premises Mainten FY24 National Guard ST. JOSEPH POPLAR BLUFF CAPE GIRARDEAU SPRINGFIELD KANSAS CITY JOPLIN TROY	98 N. HWY 5 5499 N 17TH ST 7829 N. OAK TRAFFICWAY 6808 LIBERTY ROAD 19310 E 50TH TERRACE RR 17 708 S. MCGUIRE 320 ICHORD 2424 N. LINDBERGH 11955 NATURAL BRIDGE RD 20 FENTON PLAZA LEWS AND CLARK BLVD STATEWIDE ARMORIES s tance Lease Requirement 6TH & JULES 2153/2155 NORTH WESTWOOD 3014 & 3102 BLATTNER RD 305 & 405 W. OLIVE 1119 CHERRY STREET 1110 7TH ST 805 E CHERRY ST, SUITE D	RECRUITING RECRUITING OFF/WAREHOUSE OFFICE LAND RECRUITING RECRUITING OFFICE-ARMORY RECRUITING ARMORY RECRUITING PARKING OFFICE PARKING OFFICE PARKING OFFICE OFFICE OFFICE	1,800 1,200 1,400 4,000 1,652 - 2,520 1,400 1,450 36,998 2,000 - - 54,420 - 54,420 - 54,420 - 54,52 - 54,420 - 54,62 - 54,62 - 54,62 - 54,62 - 54,62 - 54,62 - 54,62 - 54,62 - 54,62 - 54,62 - 54,62 - 54,62 - 54,62 - 54,62 - 54,62 - 54,62 - 54,62 - 54,62 - 54,62 - 54,62 - 54,62 - 54,62 - 54,62 - 54,62 - 54,62 - 54,62 - 54,62 - 54,62 - 54,62 - 54,62 - 54,62 - 54,62 - 54,62 - 54,62 - 54,62 - 54,62 - 54,62 - 54,62 - 54,62 - 54,62 - 54,62 - 54,62 - 54,62 - 54,62 - 54,62 - 54,62 - 54,62 - 54,62 - 54,62 - 54,62 - 54,62 - 54,62 - 54,62 - 54,62 - 54,62 - 54,62 - 54,62 - 54,62 - 54,62 - 54,62 - 54,62 - 54,62 - 54,62 - 54,62 - 54,62 - 54,62 - 54,62 - 54,62 - 54,62 - 54,62 - 54,62 - 54,62 - 54,62 - 54,62 - 54,62 - 54,62 - 54,62 - 54,62 - 54,62 - 54,62 - 54,62 - 54,62 - 54,62 - 54,62 - 54,62 - 54,62 - 54,62 - 54,62 - 54,62 - 54,62 - 54,62 - 54,62 - 54,62 - 54,62 - 54,62 - 54,62 - 54,62 - 54,62 - 54,62 - 54,62 - 54,62 - 54,62 - 54,62 - 54,62 - 54,62 - 54,62 - 54,62 - 54,62 - 54,62 - 54,62 - 54,62 - 54,62 - 54,62 - 54,62 - 54,62 - 54,62 - 54,62 - 54,62 - 54,62 - 54,62 - 54,62 - 54,62 - 54,62 - 54,62 - 54,62 - 54,62 - 54,62 - 54,62 - 54,62 - 54,62 - 54,62 - 54,62 - 54,62 - 54,62 - 54,62 - 54,62 - 54,62 - 54,62 - 54,62 - 54,62 - 54,62 - 54,62 - 54,62 - 54,62 - 54,62 - 54,62 - 54,62 - 54,62 - 54,62 - 54,62 - 54,62 - 54,62 - 54,62 - 54,62 - 54,62 - 54,62 - 54,62 - 54,62 - 54,62	\$ 8.00 \$ 11.00 \$ 17.95 \$ 6.00 \$ 18.16 \$ - \$ 11.25 \$ 18.43 \$ 17.01 \$ 0.66 \$ 17.50 \$ - \$ - \$ 27.00 \$ - \$ 11.99 \$ 9.75 \$ - \$ - \$ 11.99 \$ 9.75 \$ - \$ 1.025 \$ 10.15	2.00 \$ 0.00 \$ 4.00 \$ 0.00 \$ 0.00 \$ 3.00 \$ 5.00 \$ 0.00 \$ 0.	1,356,690 1,356,690 1,3200 2,25,130 2,25,130 2,25,130 2,25,130 2,24,000 30,000 2,28,350 2,28,350 2,28,350 2,24,665 2,4,419 3,5,000 3,5,000 1,215,669 2,837 4,311 1,842,295 3,689 3,18,710 5,869 29,702 39,729 19,194	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$	10,842 14,400 13,200 25,130 - 30,000 120 28,350 25,802 24,665 - 35,000 - 1,215,669 1,773,415 - - - - - - - - - - - - -	\$ 1,513,035 \$ -
01501691 02202358 02401655 02611672 04811764 83704801 05101692 08511632 09601674 09602563 09611644 REVENUE 01100335 01201167 01600735 03900710 04811698 04901047 05711840 09602069	06/30/25 06/30/25 06/30/25 06/30/25 06/30/25 06/30/25 06/30/25 06/30/25 06/30/26 06/30/26 06/30/26 06/30/26 06/30/26 06/30/28 06/30/28 06/30/24 06/30/18 06/30/18	CHRISTIAN CLAY COLE JACKSON JACKSON JOHNSON PULASKI ST. LOUIS ST. LOUIS ST. LOUIS ST. LOUIS ST. LOUIS ST. LOUIS BUCHANAN BUTLER CAPE GIRARDEAU GREENE JACKSON JASPER LINCOLN ST. LOUIS	CAMDENTON OZARK KANSAS CITY JEFFERSON CITY INDEPENDENCE RAYTOWN WARRENSBURG WAYNESVILLE FLORISSANT BRIDGETON FENTON ST. LOUIS NDI-Essential Service: NDI-Premises Mainten FY24 National Guard ST. JOSEPH POPLAR BLUFF CAPE GIRARDEAU SPRINGFIELD KANSAS CITY JOPLIN TROY CLAYTON	98 N. HWY 5 5499 N 17TH ST 7829 N. OAK TRAFFICWAY 6808 LIBERTY ROAD 19310 E 50TH TERRACE RR 17 708 S. MCGUIRE 320 ICHORD 2424 N. LINDBERGH 11955 NATURAL BRIDGE RD 20 FENTON PLAZA LEWS AND CLARK BLVD STATEWIDE ARMORIES s nance Lease Requirement 6TH & JULES 2153/2155 NORTH WESTWOOD 3014 & 3102 BLATTNER RD 305 & 405 W. OLIVE 1119 CHERRY STREET 1110 7TH ST 805 E CHERRY ST, SUITE D 8000 MARYLAND AVE	RECRUITING RECRUITING OFF/WAREHOUSE OFFICE LAND RECRUITING RECRUITING OFFICE-ARMORY RECRUITING OFFICE-ARMORY RECRUITING PARKING OFFICE PARKING PARKING OFFICE PARKING OFFICE PARKING OFFICE PARKING	1,800 1,200 1,400 4,000 1,652 - 2,520 1,400 1,450 36,998 2,000 - - 54,420 - 82 1,919 - 3,876 1,891 -	\$ 8.00 \$ 11.00 \$ 17.95 \$ 6.00 \$ 18.16 \$ - \$ 11.25 \$ 18.43 \$ 17.01 \$ 0.66 \$ 17.50 \$ - \$ - \$ 27.00 \$ - \$ 11.99 \$ 9.75 \$ - \$ 11.29 \$ - \$ - \$ 11.99 \$ 9.75 \$ - \$ - \$ 10.25 \$ 10.25 \$ -	2.00 \$ 0.00 \$ 4.00 \$ 0.00 \$ 0.00 \$ 0.00 \$ 3.00 \$ 0.00 \$ 0.	i 1,356,690 1,356,690 14,400 1,3200 13,200 2,25,130 24,000 2,25,130 24,000 2,25,130 24,000 2,25,130 24,000 2,25,802 24,665 2,24,665 24,419 3,5,000 8,571 1,215,669 2,837 4,311 1,842,295 3,688 983 9,18,710 5,869 5,29,702 39,729 39,729 19,194 5,19,194 1,020	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$	10,842 14,400 13,200 25,130 - 30,000 120 28,350 25,802 24,665 - 35,000 - 1,215,669 1,773,415 - - - - - - - - - - - - -	\$ 1,513,035 \$ -
01501691 02202358 02401655 02611672 04811764 83704801 05101692 08511632 09601674 09602563 09611644 REVENUE 01100335 01201167 01600735 03900710 04811698 04901047 05711840 09602069 09611655	06/30/25 06/30/25 06/30/25 06/30/25 06/30/25 06/30/25 06/30/25 06/30/22 06/30/22 06/30/26 06/30/26 06/30/26 06/30/26 06/30/26 06/30/18 06/30/26 06/30/18 06/30/20 06/30/18 06/30/24	CHRISTIAN CLAY COLE JACKSON JACKSON JOHNSON PULASKI ST. LOUIS ST. LOUIS ST. LOUIS ST. LOUIS ST. LOUIS BUCHANAN BUTLER CAPE GIRARDEAU GREENE JACKSON JASPER LINCOLN ST. LOUIS	CAMDENTON OZARK KANSAS CITY JEFFERSON CITY INDEPENDENCE RAYTOWN WARRENSBURG WAYNESVILLE FLORISSANT BRIDGETON FENTON ST. LOUIS NDI-Essential Service: NDI-Essential Service: NDI-Premises Mainten FY24 National Guard ST. JOSEPH POPLAR BLUFF CAPE GIRARDEAU SPRINGFIELD KANSAS CITY JOPLIN TROY CLAYTON ST. LOUIS	98 N. HWY 5 5499 N 17TH ST 7829 N. OAK TRAFFICWAY 6808 LIBERTY ROAD 19310 E 50TH TERRACE RR 17 708 S. MCGUIRE 320 ICHORD 2424 N. LINDBERGH 11955 NATURAL BRIDGE RD 20 FENTON PLAZA LEWS AND CLARK BLVD STATEWIDE ARMORIES S hance Lease Requirement 6TH & JULES 2153/2155 NORTH WESTWOOD 3014 & 3102 BLATTNER RD 305 & 405 W. OLIVE 1119 CHERRY STREET 1110 7TH ST 805 E CHERRY ST, SUITE D 8000 MARYLAND AVE 9441 DIELMAN ROCK ISLAND IND DR	RECRUITING RECRUITING OFF/WAREHOUSE OFFICE LAND RECRUITING RECRUITING RECRUITING OFFICE-ARMORY RECRUITING ARMORY RECRUITING PARKING OFFICE PARKING OFFICE PARKING OFFICE PARKING OFFICE PARKING OFFICE PARKING OFFICE	1,800 1,200 1,400 4,000 1,652 - 2,520 1,400 1,450 36,998 2,000 - - 54,420 - 54,420 - 3 ,876 1,891 - 8 ,661	\$ 8.00 11.00 11.00 11.00 11.00 11.00 11.00 11.25 11.25 11.25 11.25 11.25 11.25 11.25 11.25 11.25 11.25 11.29 11.29 11.29 11.29 11.29 11.29 11.29 11.25 10.15 10.15 1.5 10.15 1.5 14.55 10.	2.00 \$ 0.00 \$ 4.00 \$ 0.00 \$ 0.00 \$ 0.00 \$ 3.00 \$ 0.00 \$ 0.	i 1,356,690 1,356,690 14,400 1,3,200 13,200 2,25,130 24,000 2,25,130 24,000 2,25,130 24,000 2,25,130 24,000 2,28,350 24,665 2,24,665 24,419 3,5,000 8,571 1,215,669 2,837 4,311 1,215,669 1,245,669 983 5,18,710 5,869 5,18,710 5,869 5,29,702 39,729 5,18,710 5,972 3,9,729 19,194 4,1,020 1,200 5,20,018 12,6018	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$	10,842 14,400 13,200 25,130 - 30,000 120 28,350 25,802 24,665 - 35,000 - 1,215,669 1,773,415 - - - - - - - - - - - - -	\$ 1,513,035 \$ - > -
01501691 02202358 02401655 02611672 04811764 83704801 05101692 09601674 09602563 09611644 REVENUE 01100335 01201167 01600735 03900710 04811698 04901047 05711840 09601655 11501821	06/30/25 06/30/25 06/30/25 06/30/25 06/30/25 06/30/25 06/30/25 06/30/25 06/30/25 06/30/26 06/30/26 06/30/26 06/30/26 06/30/28 06/30/18 06/30/26 06/30/18 06/30/18 06/30/18 06/30/18 06/30/18 06/30/18	CHRISTIAN CLAY COLE JACKSON JACKSON JOHNSON PULASKI ST. LOUIS ST. LOUIS ST. LOUIS ST. LOUIS ST. LOUIS BUTHER CAPE GIRARDEAU GREENE JACKSON JASPER LINCOLN ST. LOUIS ST. LOUIS ST. LOUIS ST. LOUIS ST. LOUIS ST. LOUIS ST. LOUIS	CAMDENTON OZARK KANSAS CITY JEFFERSON CITY INDEPENDENCE RAYTOWN WARRENSBURG WAYNESVILLE FLORISSANT BRIDGETON FENTON ST. LOUIS NDI-Essential Service: NDI-Premises Mainten FY24 National Guard ST. JOSEPH POPLAR BLUFF CAPE GIRARDEAU SPRINGFIELD KANSAS CITY JOPLIN TROY CLAYTON ST. LOUIS ST. LOUIS	98 N. HWY 5 5499 N 17TH ST 7829 N. OAK TRAFFICWAY 6808 LIBERTY ROAD 19310 E 50TH TERRACE RR 17 708 S. MCGUIRE 320 ICHORD 2424 N. LINDBERGH 11955 NATURAL BRIDGE RD 20 FENTON PLAZA LEWS AND CLARK BLVD STATEWIDE ARMORIES s tance 6TH & JULES 2153/2155 NORTH WESTWOOD 3014 & 3102 BLATTNER RD 305 & 405 W. OLIVE 1110 CHERRY STREET 1110 7TH ST 805 E CHERRY ST, SUITE D 8000 MARYLAND AVE 9441 DIELMAN ROCK ISLAND IND DR 604 PINE ST	RECRUITING RECRUITING OFF/WAREHOUSE OFFICE LAND RECRUITING RECRUITING RECRUITING OFFICE-ARMORY RECRUITING ARMORY RECRUITING PARKING OFFICE OFFICE PARKING OFFICE OFFICE PARKING OFFICE PARKING OFFICE PARKING OFFICE PARKING OFFICE PARKING OFFICE PARKING	1,800 1,200 1,400 4,000 1,62 - 2,520 1,400 1,450 36,998 2,000 - - 54,420 - 82 1,919 - 3,876 1,891 - 8,661 -	\$ 8.00 \$ 11.00 \$ 17.95 \$ 6.00 \$ 18.16 \$ - \$ 11.25 \$ 18.43 \$ 17.01 \$ 0.66 \$ 17.50 \$ - \$ - \$ 27.00 \$ - \$ - 	2.00 \$ 0.00 \$ 4.00 \$ 0.	1,356,690 1,356,690 1,3200 25,130 225,130 225,130 225,130 225,130 225,130 225,130 225,130 225,130 225,250 224,665 24,419 35,000 8,571 1,215,669 2,837 4,311 1,842,295 5 5 368 983 18,710 5,869 29,702 39,729 19,194 1,020 12,018 4,285	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$	10,842 14,400 13,200 25,130 - 30,000 120 28,350 25,802 24,665 - 35,000 - 1,215,669 1,773,415 - - - - - - - - - - - - -	\$ 1,513,035 \$ - > -
01501691 02202358 02401655 02611672 04811764 83704801 05101692 08511632 09601674 09602563 09611644 REVENUE 01100335 01201167 01600735 03900710 04811698 04901047 05711840 09602069 09611655	06/30/25 06/30/25 06/30/25 06/30/25 06/30/25 06/30/25 06/30/25 06/30/22 06/30/22 06/30/26 06/30/26 06/30/26 06/30/26 06/30/26 06/30/18 06/30/28 06/30/18 06/30/20 06/30/18 06/30/24	CHRISTIAN CLAY COLE JACKSON JACKSON JOHNSON PULASKI ST. LOUIS ST. LOUIS ST. LOUIS ST. LOUIS ST. LOUIS BUCHANAN BUTLER CAPE GIRARDEAU GREENE JACKSON JASPER LINCOLN ST. LOUIS	CAMDENTON OZARK KANSAS CITY JEFFERSON CITY INDEPENDENCE RAYTOWN WARRENSBURG WAYNESVILLE FLORISSANT BRIDGETON FENTON ST. LOUIS NDI-Essential Service: NDI-Essential Service: NDI-Premises Mainten FY24 National Guard ST. JOSEPH POPLAR BLUFF CAPE GIRARDEAU SPRINGFIELD KANSAS CITY JOPLIN TROY CLAYTON ST. LOUIS	98 N. HWY 5 5499 N 17TH ST 7829 N. OAK TRAFFICWAY 6808 LIBERTY ROAD 19310 E 50TH TERRACE RR 17 708 S. MCGUIRE 320 ICHORD 2424 N. LINDBERGH 11955 NATURAL BRIDGE RD 20 FENTON PLAZA LEWS AND CLARK BLVD STATEWIDE ARMORIES S hance Lease Requirement 6TH & JULES 2153/2155 NORTH WESTWOOD 3014 & 3102 BLATTNER RD 305 & 405 W. OLIVE 1119 CHERRY STREET 1110 7TH ST 805 E CHERRY ST, SUITE D 8000 MARYLAND AVE 9441 DIELMAN ROCK ISLAND IND DR	RECRUITING RECRUITING OFF/WAREHOUSE OFFICE LAND RECRUITING RECRUITING RECRUITING OFFICE-ARMORY RECRUITING ARMORY RECRUITING PARKING OFFICE PARKING OFFICE PARKING OFFICE PARKING OFFICE PARKING OFFICE PARKING OFFICE	1,800 1,200 1,400 4,000 1,652 - 2,520 1,400 1,450 36,998 2,000 - - 54,420 - 54,420 - 8 2 1,919 - 3,876 1,891 - 8 ,876 1,891 - 8 ,661 - 1,895	\$ 8.00 11.00 11.00 11.00 11.00 11.00 11.00 11.25 11.25 11.25 11.25 11.25 11.25 11.25 11.25 11.25 11.25 11.29 11.29 11.29 11.29 11.29 11.29 11.29 11.25 10.15 10.15 1.5 10.15 1.5 14.55 10.	2.00 \$ 0.00 \$ 4.00 \$ 0.00 \$ 0.00 \$ 0.00 \$ 3.00 \$ 0.00 \$ 0.	i 1,356,690 i 14,400 i 13,200 i 25,130 i 225,130 i 24,000 i 120 i 28,350 i 24,419 i 25,802 i 24,419 i 35,000 i 2,15,669 i 2,15,669 i 2,15,669 i 1,215,669 i 2,837 4,311 1,842,295 i 368 i 9,83 i 18,710 i 5,869 i 29,702 i 39,729 i 19,194 i 1,020 i 12,6,018 i 24,285 i 15	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$	10,842 14,400 13,200 25,130 - 30,000 120 28,350 25,802 24,665 - 35,000 - 1,215,669 1,773,415 - - - - - - - - - - - - -	\$ 1,513,035 \$ - > -

LEASED F	ACILITIES												
-	END DATE	COUNTY	CITY	ADDRESS	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES	GENERAL REVENUE	FED	OTHER
REVENUE-C 99902249	ONTINUED 06/30/27	OTHER STATES	DES PLAINES, IL Real Estate Services A NDI-MOSERS INCREA		OFFICE	2,351	\$ 15.03	9.00 s	5 18,173		\$ 37,805 \$ \$ 18,173 \$ \$ 6 \$	-	\$- \$- \$-
			NDI-Essential Service	S					6 42,421	\$ -	\$ 42,421 \$		\$ -
			NDI-Premises Mainten FY24 Revenue Lease		-	22,745	\$ 13.80	79.00	64,471 438,903	\$ <u>-</u> \$ 182,098	\$ 64,471 \$ \$ 621,001 \$	-	<u>\$</u> - \$-
	OMMISSION			•							. , .		•
02602742 03900825	06/30/18 06/30/24	COLE GREENE	JEFFERSON CITY SPRINGFIELD	5220 BUSINESS 50 WEST 1506 EAST RAYNELL	WAREHOUSE OFFICE		\$ 3.24 \$ 9.55	- 9	-,	\$- \$23,452	\$ - \$ \$ - \$		\$ 8,100 \$ 86,434
86404802	06/30/24	JACKSON	INDEPENDENCE	3630 ARROWHEAD AVENUE	OFFICE		\$ 9.55 \$ 14.01	18.00 \$		\$ 23,452 \$ 32,111	φ - φ \$ - \$		\$ 167,097
09600818	06/30/27	ST. LOUIS	ST. LOUIS	1831 CRAIG PARK COURT	OFFICE	- /	\$ 12.49	24.00	125,962	\$ 34,126	\$ - \$	-	\$ 160,088
			Real Estate Services A NDI-MOSERS INCREA					9	,	\$- \$-	\$ - \$ \$ - \$		\$ 17,196 \$ 28
			NDI-Essential Service							\$- \$-	\$ - \$ \$ - \$		\$ 38,975
			NDI-Premises Mainten							\$ -	\$ - \$	-	\$ 46,931
SECRETARY	OF STATE		FY24 Lottery Commis	ssion Lease Requirement	-	26,315	\$ 12.62	55.00	435,160	\$ 137,280	\$ - \$	-	\$ 572,440
02602239	06/30/24	COLE	JEFFERSON CITY	4720 SCRUGGS STATION	WAREHOUSE		\$ 4.05	4.00 \$			\$ 470,683 \$		\$-
03900710	06/30/18	GREENE	SPRINGFIELD	305 W OLIVE, 405 W OLIVE	PARKING		\$ -	- 9		\$ -	\$ 976 \$		\$ -
03902084 11501528	06/30/18 06/30/18	GREENE ST. LOUIS CITY	SPRINGFIELD ST. LOUIS	1904 N. LECOMPTE 421 SOUTH 11TH ST	WAREHOUSE PARKING		\$ 16.46 \$ -	- 9		\$ 3,039 \$ -	\$ 16,207 \$ \$ - \$		\$- \$4,800
11501328	12/31/32	ST. LOUIS CITY	ST. LOUIS	OLD POST OFFICE - 815 OLIVE ST	OFFICE		\$ 20.63	7.00	.,	\$ 24,099	\$ 85,349 \$		\$
11501808	06/30/18	ST. LOUIS CITY	ST. LOUIS	911 OLIVE STREET	PARKING	-	\$ -	- 9		\$ 765	\$ 8,413 \$		\$ -
			Real Estate Services A NDI-MOSERS INCREA					9		\$- \$-	\$ 24,157 \$ \$ 39 \$		\$85 \$-
			NDI-MOSERS INCREA							» - Տ -	\$ 56,391 \$		\$ 1,343
			NDI-Premises Mainten	ance					85,931	\$ -	\$ 85,703 \$	-	\$ 228
SOCIAL SER	VICES		FY24 Secretary of Sta	ate Lease Requirement	-	99,407	\$ 4.78	11.00 \$	643,122	\$ 186,360	\$ 825,544 \$	-	\$ 3,938
00101265	06/30/24	ADAIR	KIRKSVILLE	1612 NORTH OSTEOPATHY	OFFICE		\$ 9.40	38.00 \$			\$ 64,466 \$	36,262	\$-
00202363	06/30/18	ANDREW	SAVANNAH	106 N 5TH ST	OFFICE		\$ 8.50	1.00		\$ 3,962	\$ 9,064 \$		\$ -
00211842 00300125	06/30/24 06/30/21	ANDREW ATCHISON	SAVANNAH ROCK PORT	426 1/2 COURT STREET 101 GRANT	OFFICE OFFICE		\$ 14.00 \$ 6.10	- 9 1.00 9	-,	\$ 2,311 \$ 6,894	\$ 6,855 \$ \$ 14,629 \$		\$ - \$ -
00402424	06/30/22	AUDRAIN	MEXICO	4690 SOUTH CLARK ST	OFFICE		\$ 11.09	20.00		\$ 16,811	\$ 45,338 \$		\$ - \$ -
00500450	06/30/20	BARRY	CASSVILLE	208 EAST 8TH STREET	OFFICE	8,239	\$ 8.30	28.00	68,384	\$ 32,212	\$ 64,381 \$	36,215	\$-
00601104	06/30/23	BARTON	LAMAR	501 & 503 13TH ST	OFFICE		\$ 10.28	12.00		\$ 14,697	\$ 38,743 \$		\$ -
00701305 88600802	06/30/18 06/30/23	BATES BENTON	BUTLER WARSAW	2-4 WEST OHIO ST 1661 HILLTOP DR	OFFICE	- /	\$ 9.94 \$ 6.86	14.00 \$ 3.00 \$		\$ 26,192 \$ 17.816	\$ 51,968 \$ \$ 32,915 \$	- / -	\$ - \$ -
00900384	06/30/20	BOLLINGER	MARBLE HILL	602 HIGHWAY 34 WEST	OFFICE		\$ 8.12	10.00	/ -	\$ 13,343	\$ 24,785 \$	- ,	\$ -
01011537	06/30/23	BOONE	COLUMBIA	212 PORTLAND	OFFICE	-,	\$ 14.79	38.00	- /	\$ 56,135	\$ 182,066 \$	- ,	\$ -
01011552	06/30/26	BOONE	COLUMBIA	601 BUSINESS LOOP 70 WEST	OFFICE	,	\$ 15.85	50.00	- /-		\$ 144,801 \$	- / -	\$ -
01100335 01200374	06/30/18 06/30/20	BUCHANAN BUTLER	ST. JOSEPH POPLAR BLUFF	6TH & JULES 1903 NORTHWOOD DR	PARKING OFFICE		\$ - \$ 10.34	- 9		\$ 2,031 \$ 51.077	\$ 22,968 \$ \$ 149,728 \$		\$ - \$ -
01300842	06/30/24	CALDWELL	HAMILTON	400 W BERRY	OFFICE	1	\$ 8.75	3.00	- /	\$ 12,248	\$ 24,202 \$	- ,	\$-
88601402	06/30/23	CALLAWAY	FULTON	108 NORTH HOSPITAL DRIVE	OFFICE		\$ 10.22	21.00 \$		\$ 26,947	\$ 62,489 \$		\$-
01500882	06/30/20	CAMDEN	CAMDENTON	146 RODEO ROAD	OFFICE		\$ 10.78	36.00		\$ 22,146	\$ 63,896 \$		\$ -
01600735 01601005	06/30/24 06/30/30		CAPE GIRARDEAU CAPE GIRARDEAU	3014 & 3102 BLATTNER RD 3463 ARMSTRONG DRIVE	OFFICE		\$ 9.75 \$ 15.80	2.00	- /	\$ 3,177 \$ 25,897	\$ 8,448 \$ \$ 101,323 \$		\$ - \$ -
01601059	06/30/30	CAPE GIRARDEAU		3445 ARMSTRONG DRIVE	DAY TREATMENT	- /	\$ 15.80	13.00		\$ 53,655	\$ 149,252 \$	/	\$ -
01602571	06/30/27	CAPE GIRARDEAU		471 SIEMERS DR	OFFICE		\$ 10.80	142.00	/	\$ 130,306	\$ 249,235 \$		\$ -
01701301	06/30/18	CARROLL	CARROLLTON	1303 N. HWY 65	OFFICE		\$ 9.35	4.00	- / -	\$ 19,510	\$ 30,893 \$	1	\$-
01801075 01900892	06/30/24 06/30/24	CARTER CASS	VAN BUREN HARRISONVILLE	AIRPORT RD & HWY 60 HCR 2 BOX 2 2500 E MECHANIC	270 OFFICE OFFICE		\$ 8.74 \$ 10.08	6.00 \$ 25.00 \$		\$ 8,741 \$ 32,419	\$ 23,863 \$ \$ 82,680 \$		\$ - \$ -
01900892	06/30/24	CASS	RAYMORE	223 MUNICIPAL CIRCLE	OFFICE		\$ 10.08 \$ 15.50	26.00	,	\$ 30,112	\$ 82,284 \$		ъ - \$ -
02000534	06/30/24	CEDAR	STOCKTON	112 RB ROAD	OFFICE	- /	\$ 9.45	10.00		\$ 20,352	\$ 39,715 \$	- , -	\$-
02100132	06/30/27	CHARITON	KEYTESVILLE	121 EAST JACKSON	OFFICE	,	\$ 11.32	2.00	,	\$ 9,451	\$ 20,531 \$		\$ -
02200133 02300252	06/30/23 06/30/22	CHRISTIAN CLARK	OZARK KAHOKA	4715 N TOWNE CENTER DR 320 WEST MAIN STREET	OFFICE OFFICE	-, -	\$ 10.75 \$ 11.10	54.00 \$ 6.00 \$	- /	\$ 36,244 \$ 10,580	\$ 78,931 \$ \$ 29,646 \$,	\$ - \$ -
02300252 02400698	06/30/22 06/30/24	CLARK	GLADSTONE	731 NE 76TH STREET	DAY TREATMENT		\$ 11.10 \$ 15.50	13.00					» - \$ -
						2,210			,	,0	· •••••		

Less Dr. No. Art Convert Convert Convert PPT Advice Description Convert PPT Advice Description PPT Advice Description PPT PPT Advice Description PPT PPT PPT PPT <th< th=""><th>LEASED F</th><th>ACILITIES</th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th></th<>	LEASED F	ACILITIES												
Concess Calification	LEASE ID	END DATE	COUNTY	CITY	ADDRESS	SPACE USE	SQ FT	CPSF	FTE				FED	OTHER
CEXC030 CONTON PLATESUNG 118 BABY STRET OFFICE 1.70 6 9.707 5 1.75.41 6 888.50 - CEXC030 CONTON PLATESUNG TY DIFLOR 0.710 8 10.707 10.707	SOCIAL SER	VICES-CONT	INUED											
DIKUMAS CALLS JEFFERSON CITY 341 NUMP DRIVE OFFICE 51,577 6 100 6 100,118 5 101,118 5 101,108 101,108 <	02400884	12/31/21	CLAY	LIBERTY	7000 LIBERTY DR	OFFICE	17,650	\$ 9.20	82.00 \$	162,380	\$ 74,292	\$ 151,470 \$	85,202	\$ -
DIAMING DEFERSION CITY TATURA & ELM OPFICE 15.00 3 31.00 5 34.000 5 34.000 5 34.000 5 34.000 5 34.000 5 34.000 5 34.000 5 34.000 5 34.000 5 34.000 5 44.000 5 44.000 5 44.000 5 44.000 5 44.000 5 6 44.000 5 6 44.000 5 6 44.000 5 6	02500390	06/30/25	CLINTON	PLATTSBURG	108 BUSH STREET	OFFICE	1,570	\$ 9.60	2.00 \$	15,072	\$ 9,075	\$ 15,454 \$	8,693	\$ -
Consider Base Consider Consider <thconsider< th=""> <thconsider< th=""> <thco< td=""><td>02600482</td><td>06/30/26</td><td>COLE</td><td>JEFFERSON CITY</td><td>3418 KNIPP DRIVE</td><td>OFFICE</td><td>39,539</td><td>\$ 10.02</td><td>186.00 \$</td><td>396,181</td><td>\$ 121,994</td><td>\$ 331,632 \$</td><td>186,543</td><td>\$ -</td></thco<></thconsider<></thconsider<>	02600482	06/30/26	COLE	JEFFERSON CITY	3418 KNIPP DRIVE	OFFICE	39,539	\$ 10.02	186.00 \$	396,181	\$ 121,994	\$ 331,632 \$	186,543	\$ -
DBS1172 OCLE AFFERSON LTY PASC OULT YCLE BUPNE OFFECE 7.00 1 5.20 2 0.02,70 5 8.20 8 2.20 0 0.07,70 5 8 2 0.00 0 7.20 0 0.07,70 0 0.07,70 0 0.07,70 0 0.07,70 0 0.07,70 0 0.07,70 0 0.07,70 0	02600660	06/30/23	COLE	JEFFERSON CITY	1730-1738 E. ELM	OFFICE	15,870	\$ 9.37	31.00 \$	148,702	\$ 35,961		66,479	\$-
CARDING CONCERNING UPEFFERSION LTY PAD OFFICE 1.1 0.00 1.1 0.000 1.1 <	02600662	06/30/18	COLE	JEFFERSON CITY	CITY OF JEFFERSON LOT 26	PARKING	-	\$ -	- \$	3,834	\$ 230	\$ 2,601 \$	1,463	\$ -
CB311660 G65023 COLE JFFFERSON CITY T14 CREEK TNALL DRIVE OFFICEWAREHOUSE 33.800 5 4.30 5 51.88 8 158.824 5 70.89 5 - C0211600 G02024 COLE JFFFERSON CITY T12 CREEK TNALL DRIVE OFFICEWAREHOUSE 33.800 5 4 165.255 5 51.88 5 1.88 8 77.56 8 1.010 8 1.010 8 1.010 8 1.010 8 5.8471 8 5.8471 8 5.8471 8 5.8471 8 5.8471 8 5.8471 8 5.8481 8 5.848 8 5.848 8 5.848 8 5.848 8 5.848 8 5.848 8 5.848 8 5.848 8 5.848 8 5.848 8 5.848 8 5.848 8 5.848 8 5.848 8 5.848 8 5.848 8 5.848 8 5.848<	02611723	06/30/27	COLE	JEFFERSON CITY	3600 COUNTRY CLUB DRIVE	OFFICE	7,000	\$ 15.25	27.00 \$	106,750	\$ 26,249	\$ 85,119 \$	47,880	\$ -
CBS11660 GG302 COLE JEFFERSON CITY 112 CREEK TMALE DIVE OPFICE/VARED/UCE 1.0 5 4 152.35 5 1.03 5 5 1.03 5 5 1.03 5 5 5 1.03 5 5 5 1.03 5 5 5 1.03 5 5 1.03 5 5 5 1.03 5 5 1.03 1.03 1.03 1.03 1.03 1.03 1.03 1.03 1.03 1.03 1.03 1.03<	02602582	09/30/33	COLE	JEFFERSON CITY	POST OFFICE - 131 W HIGH	OFFICE	8,656	\$ 6.60	25.00 \$	57,130	\$ 26,216	\$ 53,341 \$	30,005	\$ -
BRINZADIO ODD/SUC2 COLLE JEFFERSON CITY Z1-222 REAR MCCARTY PARKING S - - S Z2.02 S 1.147 S 1.541 S 6.1081 S - S Z2.02 S Z2.02 S Z2.02 S Z2.02 Z2.02 <thz2.02< th=""> Z2.02 Z2.02</thz2.02<>	02611665	06/30/23	COLE	JEFFERSON CITY	1412 CREEK TRAIL DRIVE	OFFICE/WAREHOUSE	33,500	\$ 4.95	4.00 \$	165,825	\$ 51,088	\$ 138,824 \$	78,089	\$ -
CONDUCAT COLE JEFERBON CITY 720 SCRUGGS \$11710 ND WAREHOUSE 4.30 \$ 2.33 7.04 8 7.07 8.240 \$ 7.00 </td <td>02611665</td> <td>06/30/23</td> <td>COLE</td> <td>JEFFERSON CITY</td> <td>1412 CREEK TRAIL DRIVE</td> <td>OFFICE/WAREHOUSE</td> <td>33,500</td> <td>5</td> <td>4</td> <td>165,825</td> <td>\$ 51,088</td> <td>\$ 138,824 \$</td> <td>78,089</td> <td>\$-</td>	02611665	06/30/23	COLE	JEFFERSON CITY	1412 CREEK TRAIL DRIVE	OFFICE/WAREHOUSE	33,500	5	4	165,825	\$ 51,088	\$ 138,824 \$	78,089	\$-
CARDEGA COLE JEFERBRON CITY 728 SCRUGOS STATION RD WAREHOUSE 1,304 5 2.8 0.00 5 2.8 0.00 5 0.00 5.551 3.348 5 00211050 0020120 CODEPER BCDWNILE 2711000 0FFICE 5.90 5 7.20 5 0.00 0.00 0.00 0.00 0.00	88602601	06/30/22	COLE	JEFFERSON CITY	216-222 REAR MCCARTY	PARKING	-	\$ -	- \$	22,932	\$ 1,147	\$ 15,411 \$	8,668	\$-
BYTORDUC COLE UFFERENCIPITY 219 BRADAWAY STREET PARKINO - 5 - - 6 610 5 6,951 5 7,954 4,433 5 - 2000 5 7,950 5 7,950 5 7,950 5 7,950 5 7,950 5 7,950 5 7,950 5 7,950 7,950 6 7,950 6 7,950 6 7,950 6 7,950 7 6 7,950 6 7,950 7 6 7,950 7 6 7,950 7 6 7,950 7 6 7,950 7 6 7,950 7 6 7,950 7 6 7,950 7					4720 SCRUGGS STATION RD		406		- \$					\$-
Condition Condition Condition Condition CPT-RE Book S 2.3992 S 7.9.47 S 4.4.33 S - Condition Condition S 10.500										/			- / -	
0271500 000023 COOPER BOOMVILE 512 JACKSON RD OFFICE 1,800 4 10.00 5 10,243 5 10,800 <														
Castorse Openational Castorse Statut Statut <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td>- / -</td><td></td><td></td><td></td><td></td><td>• • • • •</td><td>1</td><td>\$-</td></t<>							- / -					• • • • •	1	\$-
Carbon Constraint Constraint<														
0500022 054123 DALLAS BUFFALO 719 NASH ST OFFICE 3.469 5 1.00 10 5 3.037 5 2.1383 5 2.0208 5 - 0201060 007122 DAVIESS GLALLAN CAMERON 207 ENCLAMAN DR CFFICE 5.031 8 1.0303 5 2.1304 5 3.0305 5 2.1305 5 2.1305 5 2.1305 5 2.1305 5 2.1305 5 2.1305 5 2.1305 5 2.1305 5 2.1305 5 2.1305 5 2.1305 5 2.1305 5 2.1305 5 2.1305 5 2.1305 5 2.1305 5 2.1305 5 2.1305 5 1.1235 5 2.1307 5 3.1305 1.000 5 2.1305 5 1.1235 5 1.1235 5 1.1235 5 1.1235 5 1.1235 5 1.12355 5 1.1235 <td< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td>-,</td><td></td><td></td><td></td><td></td><td></td><td></td><td>Ŷ</td></td<>							-,							Ŷ
02103025 103/122 DAVIESS GALLATIN 201 ASH 5T OFFICE 2.089 5.00 30 5 17.85 5 3.086 5 2.000 5 3.086 5 2.000 5 3.086 5 2.000 5 5.000 <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>														
02:03:00 06:03:05 0 0 <											, ,			
03310719 DENT SALEM 80 0W SCENCRIVERS BLVD OFFICE 5.14 5 9.25 310.0 5 50.088 5 25.088 5 41.12 5 27.064 5 - 00300080 0030220 DUNKLN KENNETT 1100 HIGHWAY2S SOUTH BY-PASS OFFICE 17.169 8 8.35 12.008 5 123.008														Ŧ
0540080 0630702 DUULLAS AVA 603 SPRINGFILED ROAD OFFICE 1,12 8 37 12.00 8 43.038 2 24.70 5 149.76 5 23.08 5 23.00 5 13.00 5 13.00 5 12.00 5 13.00 5 12.00 5 12.00 5 12.00 5 12.00 5 12.00 5 12.00 5 12.00 5 12.00 5 12.00 5 12.00 5 12.00 5 14.00 5 2.00 5 14.00 5 2.00 5 14.00 5 2.00 5 14.00 5 2.00 5 3.00 10.00 5 3.00 10.00 5 3.00 10.00 5 3.00 10.00 5 3.00 10.00 5 3.00 10.00 5 3.00 10.00 5 3.00 10.00 5 3.00 10.00 5 3.00							,			- /				
0s500010 0s60025 FUNKLIN KENNETT 1100 HIGHWAY 25 SOUTH BY-PASS OFFICE 17,09 \$ 8.35 52.00 \$ 143.812 \$ 6.56.22 \$ 73.00 \$ 73.00 \$ 73.00 \$ 73.00 \$ 73.00 \$ 73.00 \$ 73.00 \$ 73.00 \$ 73.00 \$ 73.00 \$ 73.00 7 73.00 <th< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td>-,</td><td></td><td></td><td>,</td><td>+,</td><td></td><td></td><td>Ŧ</td></th<>							-,			,	+,			Ŧ
0360022 0630028 FRANKLIN UNION #1 LIBERTY PLAZA OFFICE 15.653 \$ 9.60 100.00 \$ 148,704 \$ 5.822 \$ 130,897 \$ 7.125 \$ - 03700378 0630027 CASCCNADE OWENSVILLE 1008 HIGHWAY 28 WEST OFFICE 2.709 \$ 0.10 0.00 \$ 2.5198 \$ 12.405 \$ 4.4085 \$ 3.6505 \$ 1.7177 \$ - \$ 9.7001 \$ 9.7013 \$ 9.7013 \$ 9.7017 \$ 4.6714 \$ 1.000170 0630072 0630026 0REENE SPRINGFIELD 1300 WLVE, 405 WCLVE PARING - \$ 9.7013 \$ 1.7174 \$ 4.03778 \$ - 3.000141 063022 QREENE SPRINGFIELD 900 WLVE, 405 WCLVE PARINGFIELD 9.00179 \$ 1.000 \$ 4.0378 \$ 1.01774 \$ 1.02017 \$ 1.020173 \$ <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>														
0260141 062002 FRANKLIN WASHINGTON 1108 WASHINGTON 0108 HIGHWAY 28 WEST OFFICE 2.200 \$ 10.400 \$ 2.2180 \$ 1.235 \$ - 03900706 0650025 GREENE SPRINGFIELD 919 JEFFERSON PERIOL 3.711 \$ 8.837 14.003 \$ 3.055 \$ 17.177 \$ - - - PROI \$ 0.8711 \$ 3.050 \$ 3.050 1.0100 \$ 2.2180 \$ 8.1913 \$ 11074 \$ 10.7770 \$ - - - PROI \$ 10.7770 \$ - 10.001 \$ 2.1800 \$ 11.019 \$ 10.7770 \$ - 10.001 \$ 10.001 \$ 10.001 \$ 10.001 \$ 10.001 \$ 10.001 \$ 10.001 \$ 10.001 \$ 10.001 \$ 10.001 \$ 10.001 \$ 10.001											+			Ŧ
03700278 0630027 GRESCHADE OWENSYLLE 100 HIGHWAY 28 WEST OFFICE 2,769 \$ 9,101 10,00 \$ 25,258 \$ 12,463 \$ 20,055 66,371 \$ 33,139 \$ 14,603 \$ 30,655 \$ 3,159 \$ 14,603 \$ 30,655 \$ 3,159 \$ 14,603 \$ 30,655 \$ 3,159 \$ 14,603 \$ 30,655 \$ 3,159 \$ 14,603 \$ 30,655 \$ 17,77 \$ 30,655 \$ 17,77 \$ 40,374 \$ 100 14,603 \$ 21,604 \$ 101,610 \$ 21,604 \$ 101,610 \$ 21,604 \$ 101,610 \$ 21,604 \$ 100,710 \$ 40,603 \$ 101,610 \$ 21,604 \$ 100,710 \$ 40,304 \$ 10,770 \$ 40,304 \$ 10,770 \$ 40,304 \$ 10,710 \$ 40,304 \$ 10,710 \$ 40,304 \$ 10,710<														
039022 063025 063025 078025 0780271 0780271 0780715 07														
03900710 06/30/18 GREENE SPRINGFIELD 35 WOLVE, 405 WOLVE PARKING - 5 - 5 97.601 5 97.601 5 97.601 5 97.601 5 97.601 5 97.601 5 97.601 5 97.601 5 97.601 5 97.601 5 97.601 5 97.611 5 97.777 5 40.774 5 10.7777 5 10.7777							,			.,	,	, ,,	- /	
03900000 10/31/22 GREENE SPRINGFIELD 1735 WEST CATALPA ST OFFICE 18,17 5 12,004 5 11,014 5 101,047 5 102,071 5 100,071 5 100,071 5 100,071 5 100,071 5 11,014 5 11,010 11,010 11,010 11,010							3,711				, ,	• • • • • • • •	, -	
0390108 103/1/2 GREENE SPRINGFIELD 1631 W BENNETT DAY TREATMENT 6.50 5 14.00 5 5.7.00 5 7.1.76 5 4.2.34 5 - 03901100 0630/25 GREENE SPRINGFIELD 914 S.JEFFERSON RESIDENTIAL 1.600 5 9.283 5 5.447 \$ 9.7325 5 5.477 \$ 9.745 \$ 9.745 \$ 9.745 \$ 5.475 \$ 5.475 \$ 3.575 \$ 2.6049 \$ 5.477 \$ 5.4775 \$ 3.575 \$ 3.575 \$ 3.575 \$ 3.575 \$ 3.575 \$ 3.575 \$ 3.575 \$ 3.575 \$ 3.575 \$ 3.575 \$ 3.590 \$ 3.2281 \$ - 0.4020420 0.630/2 HICKPY HEMITAGE OFFICE 3.501 \$ 1.000 \$ 3.680 \$ 3.690 \$ 3.0022 \$							-			- /		, .		
03091110 0630/16 GREENE SPRINSFIELD 3990 WEST SUNSHINE RESIDENTIAL 1,400 \$ 47.365 \$ 27.313 \$ 44.794 \$ 9.728 \$ 24.371 \$ 44.794 \$ 9.728 \$ 5.447 \$ 5.447 \$ 5.447 \$ 5.447 \$ 5.447 \$ 5.447 \$ 5.447 \$ 5.447 \$ 5.447 \$ 5.447 \$ 5.447 \$ 5.447 \$ 5.447 \$ 5.447 \$ 5.447 \$ 5.447 \$ 5.447 \$ 5.447 \$ 5.447 \$ 5.463 \$ 2.0403 5.876 \$ 2.0403 \$ 5.0474 \$ 5.2317 \$ 3.0530 \$ 2.0404 \$ 3.0418 \$ 3.0518 \$ 3.0418 \$ 3.0418 \$ 3.0418 \$ 3.0418 \$ 3.0418 \$ 3.0418 \$ 3.0418 \$ 3.041							- / -			- /		• • • • •	- /	
03901141 0600/25 GREENE SPRINGFIELD 914 S JEFFERSON RESIDENTIAL 1,000 5 6,08 - 5 9,72 5 9,712 5 5,463 S - 9703090 060/025 GRUNDY TRENTON 2205 OKLAHOMA OFFICE 2,404 \$ 95.00 21.00 \$ 42.0353 \$ 12.05 \$ 2.3576 \$ 2.2614 \$ 9.05 10.00 \$ 2.3376 \$ 12.05 \$ 1.050 \$ 3.4776 \$ 2.2614 \$ 9.05 10.00 \$ 3.4776 \$ 1.050 \$ 3.4781 \$ 9.712 \$ 3.5281 \$ 1.020 \$ 1.020 \$ 1.020 \$ 1.020 \$ 3.0471 \$ 1.020 \$ 3.0210 \$ 3.0281 \$ 1.020 \$ 3.051 \$ 1.020 \$ 3.051 \$ 1.020 \$ 3.051 \$ 1.020														
97203005 06/30/22 GREENE SPRINGFIELD 3992 W. SUNSHINE RESIDENTIAL 3.976 \$ 12.09 4.92.03 \$ 21.000 \$ 4.53.22 \$ 2.5.11 \$ - 04001169 06/3022 GRUNDY TRENTON 226 OKLAHOMA OFFICE 2.649 \$ 9.05 10.00 \$ 53.735 \$ 12.661 \$ 32.512 \$ 13.226 \$ 12.266 \$ 32.512 \$ 13.226 \$ 12.266 \$ 32.512 \$ 12.266 \$ 32.512 \$ 12.266 \$ 32.512 \$ 12.266 \$ 32.512 \$ 12.266 \$ 32.512 \$ 12.266 \$ 32.512 \$ 12.666 \$ 3.613 \$ 3.620 \$ 32.628 \$ 12.660 \$ 3.6202 \$ 16.060 \$ 3.620 \$ 12.666 \$ 3.620 \$ 12.660 \$ 3.620 \$ 12.660 \$ 3.621 \$ 16.00 \$ 3.621 \$ 16.000 \$ <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>, -</td> <td></td> <td></td> <td></td> <td>, ,</td> <td>• / •</td> <td>- /</td> <td></td>							, -				, ,	• / •	- /	
04001169 06/30/22 GRUNDY TRENTON 2262 KRLAHOMA OFFICE 52.69 \$ 10.08 24.00 \$ 56.766 \$ 26.041 \$ 54.775 \$ 30.500 \$ - 04000383 06/30/24 HENRY CLINTON 1661 NORTH 2ND STREET OFFICE 7.644 \$ 9.00 21.00 \$ 63.486 \$ 26.144 \$ 57.389 \$ 32.26 \$ - 04400149 06/30/24 HCKORY HERMITAGE 1684 0AX ST OFFICE 1.025 \$ 10.00 \$ 3.0361 \$ 3.033 \$ 8.022 \$ 4.991 \$ - 0.403024 0.630024 HOWARD FAVETTE<														
04100333 103122 HARRISON BETHANY 2403 VANDIVERT OFFICE 2,649 \$ 9.05 10.00 \$ 23,973 \$ 2,618 \$ 5,7389 \$ 32,261 \$ 13,226 \$ - 0430009 0630/24 HICKORY HERNITAGE 1664 ORT AUD STREET OFFICE 3,801 \$ 9.10 1.00 \$ 34,805 \$ 3,7393 \$ 2,738 \$ 3,802 \$ 4,801 \$ 1,729 \$ 1,833 \$ 3,739 \$ 2,2373 \$ 1,060 \$ 3,033 \$ 4,951 \$ - 0,400242 0,3021 HOWARD FAYETTE 103 FURR STREET OFFICE 1,025 \$ 10,90 \$ 3,436 \$ 1,3,79 \$ 3,399 \$ 2,0248 \$ - - 0,4000 \$ 3,3,27 \$ 1,490 \$ - - 0,4304 \$ 1,437 \$ 3,499 \$ 2,2,337 \$ 7,418 \$ 2,2,337 \$ 1,4104 \$ 2,2,337 \$ 1,4104 \$ 2,2,317 \$							- /			,			- / -	Ŧ
04200799 06/30/20 HENRY CLINTON 1661 NORTH 2ND STREET OFFICE 7,054 \$ 9,00 21.00 \$ 53,467 \$ 7,389 \$ 32,281 \$ - 04400492 06/30/21 HOLT MOUND CITY 1423 STATE STREET OFFICE 1,025 \$ 10,40 \$ 34,079 \$ 8,802 \$ 4,951 \$ - 04400429 06/30/21 HOWRD FAYETTE 103 FURR STREET OFFICE 13,257 \$ 10,80 \$ 38,515 \$ 177,29 \$ 35,996 \$ 20,248 \$ - 04700240 06/30/21 HOWRL WEST PLAINS 31,517 \$ 17,590 \$ 36,996 \$ 20,228 14,800 \$ - 0470034 06/30/21 JACKSON INDEPENDENCE 14500 L42ND ST OFFICE 4,78 \$ 15,25 34,00 \$ 14,305 31,721 \$ 49,906 \$ - - \$ 4,505 \$ 17,493 \$ - 0481168 06/30/21 <														
04300619 06/30/24 HICKORY HERMITAGE 18648 OAK ST OFFICE 3,801 \$ 9,15 12,00 \$ 34,779 \$ 14,838 \$ 31,755 \$ 17,862 \$ - 04402492 06/30/21 HOUR MOUND CITY 1423 STATE STREET OFFICE 3,527 \$ 10,400 \$ 3,063 \$ 3,093 \$ 8,802 \$ 4,951 \$ - 04600620 06/30/21 HOWRLL WEST PLAINS 3415 AND 3417 DIVISION DRIVE OFFICE 19,366 \$ 10,501 \$ 31,575 \$ 98,994 \$ - 04600240 06/30/24 IRON IRONTON 120 PARK DRIVE OFFICE 4,479 \$ 7,801 \$ 31,521 \$ 7,474 \$ 7,801 \$ 0,603/24 IACKSON INDEPENDENCE 367,501 AND R0, SUITE 10 OFFICE 7,476 \$ 15,25 34,000 \$ 14,303 \$ 30,3172 \$ 17,843 \$ - \$ 4,505 \$ 4,511 \$ 30,601/24							,							
04402492 06/30/21 HOLT MOUND CITY 14/3 STATE STREET OFFICE 1.02 \$ 1.06 \$ 3.07.29 \$ 8.80/2 \$ 4.951 \$ - 04501401 06/30/21 HOWARD FAVETTE 103 FUR STREET OFFICE 3.527 \$ 10.92 4.00 \$ 38.615 \$ 17.729 \$ 35.996 \$ 20.248 \$ - 04700840 06/30/24 IRON IRONTON 202 FARK DRIVE OFFICE 4.479 \$ 7.80 10.00 \$ 34.936 \$ 13.521 \$ 17.89 \$ 96.994 \$ - 04811564 06/30/24 JACKSON INDEPENDENCE 14200 E 42ND ST OFFICE 7.478 \$ 15.25 34.00 \$ 141.944 \$ 3.172 \$ 17.44 \$ 3.172 \$ 17.45 \$ 3.172 \$ 14.940 \$ - 0481168 06/30/20 JACKSON NADEREN														
04501401 06/30/26 HOW ARD FAYETTE 103 FURR STREET OFFICE 3.527 \$ 10.52 \$ 3.515 \$ 77.425 \$ 35.996 \$ 20.2248 \$ - 04600620 06/30/24 IRON IRONTON 202 PARK DRIVE OFFICE 4.479 \$ 7.80 10.00 \$ 34.936 \$ 3.379 \$ 30.992 \$ 17.333 \$ - 04811653 06/30/24 JACKSON INDEPENDENCE 3675 NOLAND RD, SUITE 110 OFFICE 2.625 \$ 17.77 6.00 \$ 3.515 \$ 3.171 \$ 4.9096 \$ - 4.9146 \$ 2.2337 \$ 87.24 \$ 1.4909 \$ - - \$ 4.914 \$ 4.9505 \$ 87.7 \$ 1.920 4.00 \$ 3.927 \$ 17.343 \$ - - \$ 4.00 \$ 3.4374 \$ 14.909 \$ 3.412 1.4809 \$ 3.172 \$ 1.748 \$ -							,				, ,			
0460020 06/30/21 HOWELL WEST PLAINS 3415 AND 3417 DIVISION DRIVE OFFICE 19,368 \$ 10.00 \$ 203,558 \$ 71,425 \$ 175,989 \$ 98,994 \$ - 04700834 06/30/24 IRON IRONTON 202 PARK DRIVE OFFICE 4,479 \$ 7.80 \$ 10,00 \$ 34,936 \$ 17,938 \$ - 04811545 06/30/24 JACKSON INDEPENDENCE 3450 DS TOLAND RD, SUITE 110 OFFICE 2,625 \$ 17,77 6.00 \$ 34,555 \$ 47,14 \$ 49,096 \$ - 0481169 06/30/24 JACKSON KANSAS CITY 1100 HCHERPY STREET PARKING - \$ 4,9140 \$ 49,141 \$ 34,595 \$ 19,459 \$ - 04900191 103/122 JACKSON KANSAS CITY 1030 HOLMES STREET PARKING - - \$ 49,140 \$ 49,140 \$ 19,287 \$ 107,035 \$ - - 49,040 \$ 16,010												+ + +		
04700834 06/30/24 IRON IRONTON 202 PARK DRIVE OFFICE 4.479 \$ 7.80 10.00 \$ 34.936 \$ 13.379 \$ 26.472 \$ 17.993 \$ - 04811584 06/30/24 JACKSON INDEPENDENCE 14500 £.42ND ST OFFICE 7.478 \$ 15.25 34.00 \$ 11.4040 \$ 22.337 \$ 87.261 \$ 48.906 \$ - - \$ 4.505 \$ 48.175 \$ 34.516 \$ 34.712 \$ 1.489 \$ - - \$ 4.505 \$ 4.517 \$ 34.595 \$ 34.595 \$ 34.595 \$ 34.595 \$ 34.595 \$ 1.784 \$ - - \$ 4.505 \$ 61.048 \$ 34.595 \$ 107.036 \$ - - \$ 4.9140 \$ 34.936 \$ 107.036 \$ 34.595 \$ 107.036 \$ 107.036 \$ 107.036 \$ 105.030 \$										/	, , ,			
04811584 06/30/23 JACKSON INDEPENDENCE 3675 NOLAND RD, SUITE 110 OFFICE 2,625 \$ 12,77 6.00 \$ 33,521 \$ 7,841 \$ 26,472 \$ 14,890 \$ - 04811653 06/30/24 JACKSON INDEPENDENCE 14500 £ 42ND ST OFFICE 7,478 \$ 15,25 34.00 \$ 114,404 \$ 22,337 \$ 67,281 \$ 49,096 \$ - 04811653 06/30/22 JACKSON KANSAS CITY 119 CHERRY STREET PARKING - - \$ 49,140 \$ 4,914 \$ 34,595 \$ 19,459 \$ - 04900162 06/30/18 JASPER JOPLIN 6012 OMMERCIAL OFFICE 24,715 \$ 9,56 142.00 \$ 236,275 \$ 61,048 \$ 190,287 \$ 107,036 \$ - 04900191 10/31/22 JASPER JOPLIN 1623 WEST 20TH STREET DAY TREATMENT 8,083 14,424 9,005 \$ 335,244 \$ 8,175 \$ 57,555 \$ 32,374 \$ - 04901047 06/30/18 JASPER JOPLIN 110 7TH STREET OFFICE 7,976 \$ 10,25 23.00 \$ 8175,45 \$ 8,175 \$ 57,555											, , ,			
04811653 06/30/24 JACKSON INDEPENDENCE 14500 E. 42ND ST OFFICE 7,478 \$ 15.25 34.00 \$ 114,040 \$ 22,337 \$ 87,281 \$ 49,096 \$ - 04811698 06/30/20 JACKSON KANSAS CITY 1119 CHERRY STREET PARKING - \$ - - \$ 4,501 \$ 31,72 \$ 17,478 \$ - - \$ 4,501 \$ 4,914 \$ 34,595 \$ 17,478 \$ - - \$ 4,501 \$ 4,514 \$ 31,72 \$ 17,478 \$ - - \$ 4,501 \$ 31,72 \$ 17,478 \$ 31,72 \$ 17,478 \$ 31,72 \$ 17,478 \$ 31,72 \$ 17,473 \$ 34,514 \$ 31,72 \$ 107,036 \$ - - \$ 49,014 \$ 49,014 \$ 34,728 \$ 17,735 \$ 10,490 \$ 31,72 \$ 107,036<							, -					• • • • • • •	1	
04811795 06/30/22 JACKSON KANSAS CITY 1030 HOLMES STREET PARKING - \$ - \$ 49,140 \$ 4,914 \$ 34,595 \$ 19,459 \$ - 04900162 06/30/18 JASPER JOPLIN 601 COMMERCIAL OFFICE 24,715 \$ 91,620 \$ 236,275 \$ 61,048 \$ 190,287 \$ 107,036 \$ - 04900919 10/31/22 JASPER JOPLIN 1823 WEST 20TH STREET DAY TREATMENT 8,083 \$ 14.24 19.00 \$ 115,102 \$ 36,487 \$ 97,017 \$ 54,572 \$ - 8060002 06/30/18 JEFFERSON HILSBORO 10325 BUSINESS 21 OFFICE 34,384 \$ 9.75 172,00 \$ 335,244 \$ 144,492 \$ 307,031 \$ 172,705 \$ - 050002 1312,121 JOHNSON WARRENSBURG 505 N RIDGEVIEW DR OFFICE 34,395 \$ 9.35 38.00 \$ 77,979 \$ 38,465 \$ 74,524 <td< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>\$ -</td></td<>														\$ -
04900162 06/30/18 JASPER JOPLIN 601 COMMERCIAL OFFICE 24,715 \$ 9.56 142.00 \$ 236,275 \$ 61,048 \$ 190,287 \$ 107,036 \$ - 04900019 10/31/22 JASPER JOPLIN 1823 WEST 20TH STREET DAY TREATMENT 8,083 \$ 14.24 19.00 \$ 115,102 \$ 36,487 \$ 97,555 \$ 32,375 \$ - 04901047 06/30/18 JASPER JOPLIN 1110 7TH STREET OFFICE 7,976 \$ 10.25 23.00 \$ 81,754 \$ 8,175 \$ 57,555 \$ 32,374 \$ - 04901047 06/30/18 JASPER JOPLIN 1110 7TH STREET OFFICE 34,384 \$ 9.75 172.00 \$ 335,244 \$ 144,492 \$ 307,031 \$ 124,221 \$ 69,875 \$ - 05100004 12/31/21 JOHNSON WARRENSBURG 505 N RIDGEVIEW DR OFFICE 12,528 \$ 9.23 56.00 \$ 115,633 \$ 78,463 \$ 124,221 \$ 69,875 \$ - 053003060 06/30/29 LACLEDE LEBANON 239 S JEFFERSON OFFICE 7,775 1.00 \$ 3,875 \$ 38,165 \$ 7	04811698	06/30/20	JACKSON	KANSAS CITY	1119 CHERRY STREET	PARKING	-	\$-	- \$	4,505	\$ 451	\$ 3,172 \$	1,784	\$ -
04900919 10/31/22 JASPER JOPLIN 1823 WEST 20TH STREET DAY TREATMENT 8,083 \$ 14.24 19.00 \$ 115,102 \$ 36,487 \$ 97,017 \$ 54,572 \$ - 049001047 06/30/18 JASPER JOPLIN 1110 TH STREET OFFICE 7,976 \$ 10.25 23.00 \$ 81,754 \$ 8,1755 \$ 57,555 \$ 32,374 \$ - 88605002 06/30/18 JEFFERSON HILLSBORO 10325 BUSINESS 21 OFFICE 34,384 9.75 172.00 \$ 335,244 \$ 144,492 \$ 307,031 \$ 172,905 \$ - 05100004 12/31/21 JOHNSON WARRENSBURG 505 N RIDCEVIEW DR OFFICE 12,528 9.23 56.00 \$ 115,633 \$ 74,63 \$ 124,221 \$ 69,875 \$ - 05202418 06/30/19 KNOX EDINA HWY 6 EAST OFFICE 2,500 \$ 7.75 1.00 \$ 3,875 \$ 388 \$ 2,728 \$ 1,535 \$ - 05300300 06/30/29 LACLEDE LBANON 2639 S JEFFERSON OFFICE 7,272 \$ 8.60 26.00 \$ 27,995 \$ 31,121 \$ 59,424	04811795	06/30/22	JACKSON	KANSAS CITY	1030 HOLMES STREET	PARKING	-	\$-	- \$	49,140	\$ 4,914	\$ 34,595 \$	19,459	\$ -
04901047 06/30/18 JASPER JOPLIN 1110 7TH STREET OFFICE 7,976 \$ 10.25 23.00 \$ 81,754 \$ 8,175 \$ 57,555 \$ 32,374 \$ - 88605002 06/30/18 JEFFERSON HILLSBORO 10325 BUSINESS 21 OFFICE 34,384 \$ 9.75 172.00 \$ 335,244 \$ 144,492 \$ 307,011 \$ 172,705 \$ - 05100004 12/31/21 JOHNSON WARRENSBURG 505 N RIDGEVIEW DR OFFICE 12,528 \$ 9.23 56.00 \$ 115,633 \$ 78,463 \$ 12,722 \$ 10,20,275 \$ - 05202418 06/30/19 KNOX EDINA HWY 6 EAST OFFICE 500 \$ 7,75 1.00 \$ 3,875 \$ 388 \$ 2,728 \$ 11,535 \$ - 05400024 10/31/22 LACLEDE LEBANON 2639 S JEFFERSON OFFICE 7,272 \$ 8.60 26.00 \$ 62,539 \$ 31,121 \$ 59,542 \$ 41,920 \$ - 05400024 10/31/22 LAFAYETTE LEXINGTON 76 STAR ROUTE 13 OFFICE 7,272 \$ 8.60 26.00 \$ 62,539 \$ 31,121 \$ 59,424 <	04900162	06/30/18	JASPER	JOPLIN	601 COMMERCIAL	OFFICE	24,715	\$ 9.56	142.00 \$	236,275	\$ 61,048	\$ 190,287 \$	107,036	\$ -
88605002 06/30/18 JEFFERSON HILLSBORO 10325 BUSINESS 21 OFFICE 34,384 \$ 9.75 172.00 \$ 335,244 \$ 144,492 \$ 307,031 \$ 172,705 \$ - 05100004 12/31/21 JOHNSON WARRENSBURG 505 N RIDGEVIEW DR OFFICE 12,528 \$ 9.23 56.00 \$ 115,633 \$ 78,463 \$ 124,221 \$ 69,875 \$ - 05202418 06/30/19 KNOX EDINA HWY 6 EAST OFFICE 500 \$ 7.75 1.00 \$ 3,875 \$ 388 \$ 2,728 \$ 1,535 - 05300360 06/30/29 LACLEDE LEBANON 2639 S JEFFERSON OFFICE 8,340 9.35 38.00 \$ 77,979 \$ 38,465 \$ 7,4524 \$ 41,920 \$ 5,9242 \$ 33,718 - 05400024 10/31/22 LAFAYETTE LEXINGTON 736 STAR ROUTE 13 OFFICE 7,272 \$ 6.0 26.00 \$ 62,539 \$ 31,121 \$ 59,942 \$ 33,743 \$ - 05500701 06/30/24 LAWRENCE AURORA 1419 E CHURCH ST OFFICE 8,442 \$ 11.00 42.00 \$ 92,862 \$	04900919	10/31/22	JASPER	JOPLIN	1823 WEST 20TH STREET	DAY TREATMENT	8,083	\$ 14.24	19.00 \$	115,102	\$ 36,487	\$ 97,017 \$	54,572	\$ -
05100004 12/31/21 JOHNSON WARRENSBURG 505 N RIDGEVIEW DR OFFICE 12,528 \$ 9.23 56.00 \$ 115,633 \$ 78,463 \$ 124,221 \$ 69,875 \$ - 052020418 06/30/19 KNOX EDINA HWY 6 EAST OFFICE 500 \$ 7.75 1.00 \$ 3,875 \$ 388 \$ 2,728 \$ 1,535 \$ - 05300360 06/30/29 LACLEDE LEBANON 2639 S JEFFERSON OFFICE 8,340 \$ 9.35 38.00 \$ 77,979 \$ 38,465 \$ 7,524 \$ 41,920 \$ - 05400024 10/31/22 LAFAYETTE LEXINGTON 736 STAR ROUTE 13 OFFICE 7,272 \$ 6.00 \$ 62,539 \$ 31,121 \$ 59,942 \$ 33,718 \$ - 05500701 06/30/24 LAWRENCE AURORA 1419 E CHURCH ST OFFICE 8,442 \$ 11.00 42.00 \$ 92,862 \$ 38,763 \$ 84,240 \$ 47,385 \$ - 05600201 06/30/27 LEWIS MONTICELLO 500 S. WASHINGTON OFFICE 3,020 \$ 9,27 6.00 \$ 27,995 \$ 8,181 \$ 23,153 \$ 13,023 \$ -												φ 01,000 φ		\$-
05202418 06/30/19 KNOX EDINA HWY 6 EAST OFFICE 500 \$ 7.75 1.00 \$ 3,875 \$ 388 \$ 2,728 \$ 1,535 \$ - 05300360 06/30/29 LACLEDE LEBANON 2639 S JEFFERSON OFFICE 8,340 \$ 9.35 38.00 \$ 77,979 \$ 38,465 \$ 74,524 \$ 41,920 \$ - 05400024 10/31/22 LAFAYETTE LEXINGTON 736 STAR ROUTE 13 OFFICE 7,272 \$ 8.60 26.00 \$ 62,539 \$ 31,121 \$ 59,524 \$ 41,920 \$ - 05500701 06/30/24 LAWRENCE AURORA 1419 E CHURCH ST OFFICE 8,422 \$ 11.00 42.00 \$ 92,862 \$ 38,763 \$ 84,240 \$ 47,385 \$ - 05600201 06/30/27 LEWIS MONTICELLO 500 S. WASHINGTON OFFICE 3,020 \$ 9,27 6.00 \$ 27,995 \$ 8,181 \$ 23,153 \$ 13,023 \$ - 05700659 06/30/24 LINCOLN TROY 384 NORTH LINCOLN DRIVE OFFICE 7,418 \$ 10.36 36,075 \$ 13,023 \$ 31,503 \$ 31,503 \$ 31,693<					10325 BUSINESS 21				172.00 \$			\$ 307,031 \$		\$ -
05300360 06/30/29 LACLEDE LEBANON 2639 S JEFFERSON OFFICE 8,340 \$ 9.35 38.00 \$ 77,979 \$ 38,465 \$ 74,524 \$ 41,920 \$ - 05400024 10/31/22 LAFAYETTE LEXINGTON 736 STAR ROUTE 13 OFFICE 7,272 \$ 8.60 26.00 \$ 62,539 \$ 31,121 \$ 59,942 \$ 33,718 \$ - 05500701 06/30/24 LAWRENCE AURORA 1419 E CHURCH ST OFFICE 8,442 \$ 11.00 42.00 \$ 92,862 \$ 38,763 \$ 84,240 \$ 47,385 \$ - 05600201 06/30/27 LEWIS MONTICELLO 050 S. WASHINGTON OFFICE 3,020 \$ 9.27 6.00 \$ 27,995 \$ 8,181 \$ 23,53 \$ 13,023 - 05700659 06/30/24 LINCOLN TROY 384 NORTH LINCOLN DRIVE OFFICE 7,418 10.36 38.00 \$ 76,850 \$ 21,623 \$ 63,033 \$ 35,450 \$ - 05800371 06/30/23 LINCOL TROY 384 NORTH LINCOLN DRIVE OFFICE 41,85 8.62 19.00 \$ 36,075 \$ 13,923 \$ 31,923			JOHNSON		505 N RIDGEVIEW DR				56.00 \$		+	\$ 124,221 \$		\$ -
05400024 10/31/22 LAFAYETTE LEXINGTON 736 STAR ROUTE 13 OFFICE 7,272 \$ 8.60 26.00 \$ 62,539 \$ 31,121 \$ 59,942 \$ 33,718 \$ - 05500701 06/30/24 LAWRENCE AURORA 1419 E CHURCH ST OFFICE 8,442 \$ 11.00 42.00 \$ 92,862 \$ 38,763 \$ 84,240 \$ 47,385 \$ - 05600201 06/30/27 LEWIS MONTICELLO 500 S. WASHINGTON OFFICE 3,020 \$ 9.27 6.00 \$ 27,995 \$ 8,181 \$ 23,153 \$ 13,023 \$ - 05700659 06/30/24 LINCLN TROY 384 NORTH LINCOLN DRIVE OFFICE 7,418 \$ 10.36 38.00 \$ 76,850 \$ 21,623 \$ 63,033 \$ 35,450 \$ - 05800371 06/30/23 LINN BROOKFIELD 103 FOREST DRIVE OFFICE 4,185 8.62 19.00 \$ 77,988 23,824 \$ 31,999 \$ 17,999 \$ - 05900810 06/30/26 LIVINGSTON CHILLICOTHE 601 WEST MOHAWK OFFICE 4,908 15.89 19.00 \$ 77,988 23,824 \$ 65,160					HWY 6 EAST									\$ -
05500701 06/30/24 LAWRENCE AURORA 1419 E CHURCH ST OFFICE 8,442 \$ 11.00 42.00 \$ 92,862 \$ 38,763 \$ 84,240 \$ 47,385 \$ - 05600201 06/30/27 LEWIS MONTICELLO 500 S. WASHINGTON OFFICE 3,020 \$ 9.27 6.00 \$ 27,995 \$ 8,181 \$ 23,153 \$ 13,023 \$ - 05700659 06/30/24 LINCOLN TROY 384 NORTH LINCOLN DRIVE OFFICE 7,418 \$ 10.30 \$ 76,850 \$ 21,623 \$ 63,029 \$ 35,4750 \$ - 05800371 06/30/24 LINCOLN TROY 384 NORTH LINCOLN DRIVE OFFICE 7,418 \$ 10.30 \$ 76,850 \$ 21,623 \$ 63,029 \$ 31,999 \$ 7,499 \$ - 05800371 06/30/24 LIVINGSTON CHILLICOTHE 601 WEST MOHAWK OFFICE 4,185 8.62 19.00 \$ 77,986 \$ 23,824 \$ 65,160 \$ 36,652 \$ - 05900810 06/30/26 LIVINGSTON CHILLICOTHE 601 WEST MOHAWK OFFICE														Ŷ
05600201 06/30/27 LEWIS MONTICELLO 500 S. WASHINGTON OFFICE 3,020 9.27 6.00 \$ 27,995 \$ 8,181 \$ 23,153 \$ 13,023 \$ - 05700659 06/30/24 LINCOLN TROY 384 NORTH LINCOLN DRIVE OFFICE 7,418 10.36 38.00 76,850 \$ 21,623 \$ 63,023 \$ 35,450 \$ - 05800371 06/30/24 LINN BROOKFIELD 103 FOREST DRIVE OFFICE 4,185 \$ 8.62 19.00 \$ 36,075 \$ 13,023 \$ - 05900810 06/30/26 LIVINGSTON CHILLICOTHE 601 WEST MOHAWK OFFICE 4,908 \$ 15.89 19.00 \$ 77,988 \$ 23,824 \$ 65,160 \$ 36,652 \$ 23,824 \$ 65,160 \$ 36,952 \$ -					736 STAR ROUTE 13		7,272	\$ 8.60	26.00 \$			\$ 59,942 \$	33,718	\$ -
05700659 06/30/24 LINCOLN TROY 384 NORTH LINCOLN DRIVE OFFICE 7,418 10.36 38.00 76,850 \$ 21,623 \$ 63,023 \$ 35,450 \$ - 05800371 06/30/23 LINN BROOKFIELD 103 FOREST DRIVE OFFICE 4,185 8.62 19.00 \$ 36,075 \$ 31,999 \$ 17,999 \$ - 05900810 06/30/26 LIVINGSTON CHILLICOTHE 601 WEST MOHAWK OFFICE 4,908 \$ 15.89 19.00 \$ 77,988 \$ 23,824 \$ 65,160 \$ 36,652 \$ -														\$ -
05800371 06/30/23 LINN BROOKFIELD 103 FOREST DRIVE OFFICE 4,185 \$ 8.62 19.00 \$ 36,075 \$ 13,923 \$ 31,999 \$ 17,999 \$ - 05900810 06/30/26 LIVINGSTON CHILLICOTHE 601 WEST MOHAWK OFFICE 4,908 \$ 15.89 19.00 \$ 77,988 \$ 23,824 \$ 65,160 \$ 36,652 \$ -														
05900810 06/30/26 LIVINGSTON CHILLICOTHE 601 WEST MOHAWK OFFICE 4,908 \$ 15.89 19.00 \$ 77,988 \$ 23,824 \$ 65,160 \$ 36,652 \$ -							, -				, ,			
06100821 06/30/26 MACON MACON 1716-1718 N. PROSPECT OFFICE 4,650 \$ 9.90 14.00 \$ 46,035 \$ 16,817 \$ 40,225 \$ 22,627 \$ -											- / -	,	/	
	06100821	06/30/26	MACON	MACON	1716-1718 N. PROSPECT	OFFICE	4,650	\$ 9.90	14.00 \$	46,035	\$ 16,817	\$ 40,225 \$	22,627	\$ -

LEASED F	ACILITIES										OFNERAL		
-	END DATE	COUNTY	CITY	ADDRESS	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES	GENERAL REVENUE	FED	OTHER
SOCIAL SER 06201012			FREDRICKTOWN		OFFICE	E 265	\$ 8.32	10.00 \$	12 005	¢ 22.940	\$ 43,299 \$	24,355	¢
88606302	06/30/24 06/30/18	MADISON MARIES	VIENNA	413 BURRIS 205 HWY 63 S	OFFICE	,	\$ 8.32 \$ 8.66	19.00 \$ 2.00 \$			\$ 43,299 \$ \$ 9,919 \$		ъ - \$ -
06400056	06/30/26	MARION	HANNIBAL	3055 HOLMAN DRIVE	OFFICE		\$ 9.65	49.00 \$			\$ 78,545 \$	44,181	
06011613	06/30/23	MCDONALD	PINEVILLE	5265 S BUSINESS HWY 71, STE C	OFFICE		\$ 8.20	2.00 \$			\$ 9,822 \$		\$- \$-
06500378	06/30/26	MERCER	PRINCETON	501 W MAIN	OFFICE	,	\$ 10.21	2.00 \$	- /	\$ 6,857	\$ 15,288 \$		\$-
06600815	06/30/24	MILLER	ELDON	6 SOUTH INDUSTRIAL PARK	OFFICE		\$ 9.45	31.00 \$		\$ 22,743	\$ 48,908 \$		\$ -
06700060	06/30/18	MISSISSIPPI	EAST PRAIRIE	718 NORTH MARTIN	OFFICE	8,413	\$ 10.22	1.00 \$	85,981	\$ 26,795	\$ 72,177 \$	40,599	\$ -
88606802	12/31/18	MONITEAU	CALIFORNIA	104 NORTH GERHARDT	OFFICE	662	\$ 8.40	1.00 \$	5,561	\$ 5,902	\$ 7,336 \$	4,127	\$-
06900877	06/30/22	MONROE	PARIS	315 N WASHINGTON	OFFICE	- , -	\$ 8.32	6.00 \$		\$ 12,831	\$ 26,753 \$		\$ -
07001473	06/30/22	MONTGOMERY	MONTGOMRY CTY	501 NIEDERGERKE	OFFICE		\$ 8.62	9.00 \$		\$ 14,496	\$ 31,168 \$	1	\$ -
07100622	06/30/25	MORGAN	VERSAILLES	703 NORTH MONROE	OFFICE		\$ 9.25	13.00 \$		+,	\$ 35,750 \$	- / -	\$ -
07301297	06/30/18	NEWTON	NEOSHO	201 N. WASHINGTON	OFFICE		\$ 9.24	47.00 \$		\$ 62,301	\$ 116,188 \$		\$ -
07400396	06/30/26	NODAWAY	MARYVILLE	301 SUMMIT DRIVE	OFFICE		\$ 9.63	17.00 \$	1		\$ 40,195 \$	1	\$ -
07500836	06/30/18 06/30/20	OREGON OSAGE		HIGHWAY 19 SOUTH	OFFICE	,	\$ 7.00 \$ 5.54	8.00 \$,		\$ 34,305 \$ \$ 2,407 \$.,	\$ -
07602553 07700893	06/30/20	OZARK	LINN GAINESVILLE	63 PROGRESS LANE HWY 160 WEST	OFFICE		\$ 5.54 \$ 9.14	1.00 \$ 17.00 \$,	\$ 1,451 \$ 21,024	\$ 2,407 \$ \$ 40,364 \$	1	\$ - \$ -
88607802	12/31/18	PEMISCOT	CARUTHERSVILE	911 HWY 84	OFFICE		\$ 9.14 \$ 9.37	52.00 \$		\$ 21,024 \$ 65.699	\$ 40,364 \$ \$ 147.141 \$		ъ - \$ -
07900549	06/30/18	PERRY	PERRYVILLE	12 EAST WICHERN RD	OFFICE		\$ 9.37 \$ 11.44	52.00 \$ 1.00 \$			\$ 147,141 \$ \$ 9,258 \$		5 - \$ -
07900349	06/30/24	PETTIS	SEDALIA	808 WESTWOOD	OFFICE	,	\$ 12.00	48.00 \$			\$ 98,727 \$		\$- \$-
08100731	06/30/22	PHELPS	ROLLA	1101-1111 KINGSHIGHWAY	OFFICE	,	\$ 9.84	86.00 \$	1		\$ 177,615 \$	/	\$- \$-
08201307	06/30/22	PIKE	BOWLING GREEN	1610 BUSINESS 54 WEST	OFFICE	, -	\$ 6.50	9.00 \$	-,	\$ 20,266	\$ 36,283 \$	/	\$-
08300375	06/30/23	PLATTE	PLATTE CITY	233 MARSHALL ROAD	OFFICE		\$ 11.00	19.00 \$		\$ 26,757	\$ 68.932 \$		\$-
08400827	06/30/21	POLK	BOLIVAR	2110 SPRINGFIELD AVENUE	OFFICE	,	\$ 6.00	49.00 \$	/		\$ 38,775 \$,	\$-
08402521	06/30/20	POLK	BOLIVAR	2110 S SPRINGFIELD	OFFICE	1,945	\$ 6.49	- \$	12,623	\$ 7,653	\$ 12,977 \$	7,299	\$ -
08500385	06/30/24	PULASKI	WAYNESVILLE	712 HISTORIC 66 WEST	OFFICE	9,004	\$ 9.10	25.00 \$	81,936	\$ 32,738	\$ 73,391 \$	41,283	\$ -
08600181	06/30/18	PUTNAM	UNIONVILLE	702 S 27TH ST	OFFICE	2,283	\$ 6.78	3.00 \$	15,479	\$ 11,354	\$ 17,173 \$	9,660	\$ -
08702535	06/30/27	RALLS	MONROE CITY	1110 US HWY 24 SUITE 16	OFFICE	2,100	\$ 8.00	2.00 \$	16,800	\$ 7,520	\$ 15,565 \$	8,755	\$ -
08811646	06/30/24	RANDOLPH	MOBERLY	1317 E HIGHWAY 24, SUITE B	OFFICE		\$ 8.89	32.00 \$			\$ 58,305 \$		\$ -
08901088	06/30/26	RAY	RICHMOND	901 E. LEXINGTON	OFFICE	, -	\$ 9.00	15.00 \$,	, , ,	\$ 38,322 \$,	\$ -
09000391	06/30/18	REYNOLDS	CENTERVILLE	2394 HWY 21	OFFICE		\$ 7.19	3.00 \$			\$ 26,863 \$		\$ -
09100890	06/30/23	RIPLEY	DONIPHAN	ROUTE 2 BOX 1143	OFFICE	,	\$ 8.41	11.00 \$	- /-		\$ 24,878 \$	- /	\$ -
09700812	06/30/24	SALINE	MARSHALL	1239 SANTE FE TRAIL	OFFICE		\$ 11.07	24.00 \$			\$ 65,709 \$		\$ -
09800183	06/30/27	SCHUYLER	LANCASTER	209 E WASHINGTON STREET	OFFICE		\$ 12.50	1.00 \$			\$ 9,275 \$	5,217	
09900203 10000700	06/30/23 06/30/18	SCOTLAND SCOTT	MEMPHIS SIKESTON	HIGHWAY 136 WEST	OFFICE DAY TREATMENT		\$ 9.00 \$ 8.55	29.00 \$ 8.00 \$	1 -		\$ 72,662 \$ \$ 34.140 \$	- ,	\$ - \$ -
10000700	06/30/18	SCOTT	SIKESTON	601 DAVIS BLVD 106 ARTHUR	OFFICE		\$ 0.55 \$ 9.47	0.00 \$ 118.00 \$	- , -	\$ 15,869 \$ 67,084	\$ 34,140 \$ \$ 171,514 \$		ъ - \$ -
10100623	06/30/24	SHANNON	EMINENCE	17392 STATE HIGHWAY 19	OFFICE		\$ 9.47 \$ 9.34	12.00 \$		\$ 07,084 \$ 15,635	\$ 33,779 \$		φ - \$ -
10200386	06/30/22	SHELBY	SHELBYVILLE	306 E MAIN ST	OFFICE	,	\$ 11.25	7.00 \$,		\$ 28,655 \$	16,118	
99909201	06/30/19	ST. CHARLES	ST CHARLES	3737 TRUMAN BLVD	OFFICE		\$ 8.89	136.00 \$			\$ 265,064 \$		\$-
09311685	06/30/24	ST. CLAIR	OSCEOLA	230 BUSINESS HIGHWAY 13 SUITE 4	OFFICE		\$ 8.91	2.00 \$		\$ 3.171	\$ 8.678 \$		\$-
09401014	06/30/24	ST. FRANCOIS	PARK HILLS	140 STAPLES DR	OFFICE	,	\$ 10.25	86.00 \$	- /	\$ 44,662	\$ 137,152 \$		\$-
09602636	06/30/19	ST. LOUIS	WELLSTON	6347 PLYMOUNTH AVE	OFFICE		\$ 5.52	10.00 \$		\$ 979	\$ 1,898 \$		\$ -
11502679	06/30/21	ST. LOUIS CITY	ST. LOUIS	5415 PAGE BLVD	OFFICE		\$ 23.25	- \$		\$ 5,330	\$ 32,576 \$	1	\$ -
11501821	06/30/19	ST. LOUIS CITY	ST. LOUIS	604 PINE ST	PARKING	-	\$ -	- \$	150,508		\$ 105,958 \$		\$ -
11502475	06/30/32	ST. LOUIS CITY	ST. LOUIS	3101 CHOTEAU AVE	PARKING	-	\$-	- \$		\$ 1,728	\$ 12,166 \$		\$ -
09500835	06/30/27	STE. GENEVIEVE	STE GENEVIEVE	583B STE GENEVIEVE DR	OFFICE	2,729	\$ 8.13	6.00 \$, -	, ,	\$ 21,288 \$,	\$ -
10300831	06/30/20	STODDARD	BLOOMFIELD	401 SHAWNEE STREET	OFFICE		\$ 7.98	27.00 \$		\$ 28,600	\$ 57,645 \$		\$ -
88610402	06/30/20	STONE	GALENA	30832 STATE HWY 413	OFFICE		\$ 10.74	13.00 \$		\$ 21,141	\$ 42,131 \$	- /	\$-
10500093	06/30/27	SULLIVAN	MILAN	309 EAST 3RD STREET	OFFICE		\$ 9.50	2.00 \$	23,171		\$ 21,425 \$		\$ -
10611700	06/30/24	TANEY	BRANSON	2900 GREEN MOUNTAIN DRIVE	OFFICE		\$ 10.08	15.00 \$			\$ 31,644 \$	1	\$ -
10611704	06/30/24	TANEY	BRANSON	2900 GREEN MOUNTAIN DRIVE	OFFICE	- / -	\$ 10.00	31.00 \$		\$ 19,186 \$ 47,204	\$ 46,340 \$	20,000	\$ -
10701017 10801184	12/31/22 06/30/21	TEXAS	HOUSTON	16798 OAK HILLS DRIVE	OFFICE		\$ 8.99	52.00 \$		\$ 47,304 \$ 26,871	\$ 93,599 \$	- /	\$ -
10801184 10901306	06/30/21 06/30/23	VERNON WARREN	NEVADA WARRENTON	621 E HIGHLAND 513 W BOONESLICK	OFFICE	,	\$ 9.67 \$ 10.00	26.00 \$ 17.00 \$	- , -		\$ 65,266 \$ \$ 49.108 \$	36,712 27.624	\$- \$-
10901306	06/30/23	WARREN	POTOSI	10235 W STATE HWY E	OFFICE	-,	\$ 10.00 \$ 7.26	17.00 \$ 30.00 \$		\$ 18,752 \$ 32,566	\$ 49,108 \$ \$ 63.612 \$, -	\$- \$-
11101087	06/30/18	WAYNE	PIEDMONT	HWY 49 ROUTE 2 BOX 26351	OFFICE	.,	\$ 7.20 \$ 8.28	16.00 \$		\$ 32,566 \$ 25,091	\$ 63,612 \$ \$ 48,219 \$, .	5 - \$ -
11200875	06/30/26	WEBSTER	MARSHFIELD	222 EAST COMMERCIAL	OFFICE	- /	\$ 0.20 \$ 12.00	29.00 \$			\$ 68,776 \$		\$- \$-
11311793	06/30/26	WORTH	GRANT CITY	9A WEST THIRD STREET	OFFICE	,	\$ 23.21	- \$	1	• • • •	\$ 6,221 \$		\$- \$-
11401303	06/30/21	WRIGHT	MOUNTAIN GROVE	1801 N. TALCOTT	OFFICE	8.044		21.00 \$					\$- \$-
	30/00/21				STRICE	0,044	÷ 10.02	21.00 \$	55,014	÷ 01,000	φ 10,100 φ	-1,100	÷ -

LEASED F	ACILITIES								ANNUAL	ANNUAL	0.5	VERAL		
LEASE ID		COUNTY	CITY	ADDRESS	SPACE USE	SQ FT	CPSF	FTE	RENT	SERVICES	-	ERAL ENUE	FED	OTHER
-	VICES-CONTINU		6111	ADDICESS	51 ACE 03E	3411	01 01	112	NEM I	SERVICES		ENGL	120	OTTIER
SOCIAL SER	VICES-CONTINU		Real Estate Services Alloca	ition					\$ 584,585	s -	\$	372,152	212,433	\$ -
			NDI-MOSERS INCREASE						\$ 90		\$	52 5		
			NDI-Essential Services						\$ 1,302,566		\$	868.709		
			NDI-Premises Maintenance						\$ 1.899.976		ŝ	1.320.256		
			FY24 Social Services Leas		-	1,011,741	\$ 10.24	3,551.00	\$ 14,147,743	\$ 5,592,502		2,716,999	7,023,246	
				•										
			TOTAL FY24 DEPARTMEN	T REQUEST LEASING REQUIREMENT		3,189,195		8,755	51,583,613	14,742,393	3	8,236,820	19,524,160	8,565,026
			FY23 APPROPRIATION - LE						\$ 48,545,242		\$ 2	6,319,579	15,281,871	\$ 6,943,792
			One-Time Expenditure Red	uctions					ş -		\$		-	ş -
			Transfers In						\$ -		\$	-	-	> -
			Transfers Out						\$ (63,130)		\$	-	-	\$ (63,130)
			Core Reallocations Core Reductions						\$ -		\$	-	· · · ·	ъ -
				F					\$ (188,000)		\$	- 3	6 (188,000)	ъ -
			NDI-DPS-SEMA Fund Switc	n					\$ 228,000		\$	228,000		ъ -
			NDI-ERTC - Farmington						\$ 1,600,000			1,600,000		р –
			NDI-307 Wilson Improveme NDI-ERP Implementation S						\$ 1,080,000 \$ 325,000		\$ \$	1,080,000 325,000		*
			NDI-ERP Implementation 5 NDI-Essential Services	bace					\$ 325,000 \$ 4,056,881		\$ \$	2,386,183		\$ 675,945
			NDI-Premises Maintenance						\$ 5,644,675			3,621,106		
			NDI-Structural Modification						\$ 1,303,876			1,303,876		\$ 091,522
			NDI-State Operated Facility						\$ 2,618,416			2,618,416		ф –
			NDI-State Operated Facility NDI-Energy Training Cente						\$ 1,483,160		¢	2,010,410	, <u>-</u> 5 1,483,160	ş -
			NDI-Kansas City Regional						\$ 109,509		φ ¢	109,509		\$ \$
			NDI-PAY PLAN						\$ 105,505		¢	103,503 14	-	\$ -
			NDI-COST TO CONTINUE F						\$ -		\$		- -	\$ -
1			NDI-MOSERS INCREASE						\$ 1,903		\$	1,070	, 479	\$ 354
1			NDI-MODERO MOREADE						\$ -		\$	- 9		\$ -
			NDI-MARKET RATE INCRE	ASE (MBSA)					\$ -		Ť	•	-	÷ -
				T REQUEST LEASING REQUIREMENT		3,189,195			\$ 66,745,532		\$ 3	9,592,739	18,904,310	\$ 8,248,483

					F1 2024								
STATE OWN	IED FACILITIES									ANNUAL	GENERAL		
LEASE ID	STATE FACILITY	COUNTY	CITY	DIVISION	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	SERVICES	REVENUE	FED	OTHER
AGRICULTURE													
02601742	HEALTH LAB	COLE	JEFFERSON CITY	ANIMAL HEALTH	LAB	5,211	\$ 12.64	8.00	\$ 65,867	\$ -	\$ 28,652	5 -	\$ 37,215
02601743	PETRO LAB	COLE	JEFFERSON CITY	WEIGHTS AND MEASURES	LAB	5,069	\$ 17.48	8.00	\$ 88,606	\$ -	\$ -	\$ -	\$ 88,606
02601744	FEED/SEED LAB	COLE	JEFFERSON CITY	DIV OF PLANT INDUSTRIES	LAB	12,647	\$ 11.74	14.00	\$ 148,476	\$-	\$ 1,720	\$ 7,921	\$ 138,835
	G. WASH CARVER/MBSOB	COLE	JEFFERSON CITY	DIV OF GRAIN INSPEC & WHSE	OFFICE		\$ 8.19			\$ -	\$ 14,660		\$ 4,152
	G. WASH CARVER/MBSOB	COLE	JEFFERSON CITY	OFFICE OF DIRECTOR	OFFICE		\$ 8.19			\$ -	\$ -		\$ 62,769
	G. WASH CARVER/MBSOB	COLE	JEFFERSON CITY	WEIGHTS AND MEASURES	OFFICE	7,247				\$ -	\$ 27,932		\$ 31,421
	G. WASH CARVER/MBSOB	COLE	JEFFERSON CITY	AG BUSINESS DEVELOPMENT	OFFICE		\$ 8.19		\$ 59,615		\$ 2,680		\$ 56,935
	G. WASH CARVER/MBSOB	COLE	JEFFERSON CITY	DIV OF PLANT INDUSTRIES	OFFICE	-,	\$ 8.19		+,	\$ -	\$ -	,011	\$ 40,919
	G. WASH CARVER/MBSOB	COLE	JEFFERSON CITY	MARKET INFORMATION & OUTREA			\$ 8.19			\$ -	\$ 6,265		\$ -
	G. WASH CARVER/MBSOB	COLE COLE	JEFFERSON CITY JEFFERSON CITY	STATE MILK BOARD ANIMAL HEALTH	OFFICE		\$8.19 \$8.19			\$ - \$ -	\$ 5,107 \$ 26,448		\$ 3,746 \$ 4,336
	G. WASH CARVER/MBSOB 605 HOWARD ST WAREHOUSE	COLE	JEFFERSON CITY	OFFICE OF THE DIRECTOR	STORAGE		\$8.19 \$3.26			ъ - \$ -	\$ 20,440 \$ -		\$ 12,322
02002343	003 HOWARD OF WAREHOUDE	OOLL	Real Estate Service		OTOTACE	5,507	φ 5.20	-	\$ 22,678		\$ 4,166		
			NDI-MOSERS INCR						\$ 298		\$ 57	. ,	
			NDI-Essential Servi						\$ 166,337		\$ 28,246	•	
				tate Owned Requirement		64,433	\$ 9.67	274.00					
ATTORNEY GE							• • • • •						
	SUPREME COURT	COLE	JEFFERSON CITY	ATTORNEY GENERAL	OFFICE	15,412		25.00			\$ 71,358		\$ -
	BROADWAY BLDG.	COLE	JEFFERSON CITY	ATTORNEY GENERAL	OFFICE		\$6.44 \$8.59		\$ 507,987		\$ 371,851 \$ 25.801		
	LANDERS-149 PARK CENTRAL SQ FLETCHER DANIELS	GREENE JACKSON	SPRINGFIELD KANSAS CITY	ATTORNEY GENERAL ATTORNEY GENERAL	OFFICE	7,050 13.801			\$ 60,560 \$ 124,761	\$ -	\$ 25,801 \$ 52.053		\$ 19,619 \$ 32,438
04601703	FLETCHER DAMELS	JACKSON	Real Estate Service		OFFICE	13,001	φ 9.04	36.00	\$ 124,701 \$ 32,991		\$ 52,055 \$ 19,066	, .	
			NDI-MOSERS INCR						\$ 32,991		\$ 263		\$ 78
			NDI-Essential Servi							\$ -	\$ 129,308		\$ 58,979
				eral State Owned Requirement		230,286	\$ 3.32	560.00		\$ 135,683	\$ 668,937		
AUDITOR				•									
	CAPITOL BLDG.	COLE	JEFFERSON CITY	STATE AUDITOR	OFFICE	1,984		5.00			\$ 14,087		\$ -
	TRUMAN BLDG.	COLE	JEFFERSON CITY	STATE AUDITOR	OFFICE		\$ 7.06		\$ 134,105		\$ 134,105		\$ -
	LANDERS-149 PARK CENTRAL SQ	GREENE	SPRINGFIELD	STATE AUDITOR	OFFICE	2,484		13.00			\$ 21,338		\$ -
		ST LOUIS	ST. LOUIS	STATE AUDITOR	OFFICE		\$ 8.16		\$ 12,787		\$ 12,787 \$ 48,843		\$ - \$ -
04801763	FLETCHER DANIELS	JACKSON	KANSAS CITY Real Estate Service	STATE AUDITOR	OFFICE	5,403	\$ 9.04	13.00	\$ 48,843 \$ 10,159		\$ 48,843 \$ 10,159	-	ծ - Տ -
			NDI-MOSERS INCR						\$ 10,159		\$ 10,159		թ - Տ -
			NDI-Essential Servi							φ - \$ -	\$ 68.903		γ - \$ -
				Owned Requirement		30,433	\$ 7.60	169.00		\$ 46,087	\$ 356,436	\$ -	\$ -
CORRECTIONS													
	ST JOSEPH	BUCHANAN	ST JOSEPH	PROBATION & PAROLE	OFFICE	7,388		6.00			\$ 70,112		\$ -
	FLETCHER DANIELS	JACKSON	KANSAS CITY	PROBATION & PAROLE	OFFICE	12,452			\$ 112,566		\$ 112,566		\$ -
	NSC-4040 SEVEN HILLS	ST. LOUIS	ST. LOUIS	PROBATION & PAROLE	OFFICE	5,682		20.00		\$ -	\$ 75,968		\$ -
	SSC-7545 S LINDBERGH JENNINGS-8501 LUCAS/HUNT	ST. LOUIS ST. LOUIS	ST LOUIS ST. LOUIS	PROBATION & PAROLE PROBATION & PAROLE	OFFICE		\$ 18.60 \$ 17.30		\$ 130,274 \$ 214,157	\$ -	\$ 130,274 \$ 214,157		\$ - \$ -
	MILL CREEK	ST. LOUIS	ST. LOUIS	PROBATION & PAROLE	OFFICE		\$ 17.30 \$ 9.64		\$ 309,897		\$ 309,897	-	э - \$ -
	CHOTEAU	ST. LOUIS	ST. LOUIS	PROBATION & PAROLE	OFFICE	13,604			\$ 123,252		\$ 123,252		φ - \$ -
11501005	CHOTEAU	01. 20010	Real Estate Service		OTTIOL	10,004	φ 0.00			\$ -	\$ 45.903		φ - \$-
			NDI-MOSERS INCR						\$ 574		\$ 574		\$ -
			NDI-Essential Servi	ces					\$ 311,328		\$ 311,328	- 5 -	\$ -
			FY24 Corrections S	State Owned Requirement		90,656	\$ 13.82	248.00	\$ 1,394,031	\$ 216,476	\$ 1,610,507	\$-	\$-
ECONOMIC DE 02601755	EVELOPMENT TRUMAN BLDG.	COLE	JEFFERSON CITY	ADMINISTRATIVE SERVICES	OFFICE	9.738	\$ 7.06	15.00	\$ 68.987	¢	\$ 41,392	r	\$ 27,595
	TRUMAN BLDG. TRUMAN BLDG.	COLE	JEFFERSON CITY	BUSINESS & COMMUNITY SOLUTIO		9,738 15,544			\$ 68,987 \$ 111,346		\$ 41,392 \$ 111,346		\$ 27,595 \$ -
	TRUMAN BLDG. TRUMAN BLDG.	COLE	JEFFERSON CITY	DIVISION OF TOURISM	OFFICE		\$7.06 \$7.06		\$ 111,346 \$ 58,671		\$ 111,340 \$ -		\$ - \$ 58,671
	TRUMAN BLDG.	COLE	JEFFERSON CITY	MISSOURI ONE START	OFFICE		\$ 7.06 \$ 7.06		\$ 17,511		\$		\$ 50,071 \$ -
	TRUMAN BLDG.	COLE	JEFFERSON CITY	REGIONAL ENGAGEMENT	OFFICE		\$ 7.06			\$- \$-	\$ 30.092		φ - \$ -
	TRUMAN BLDG.	COLE	JEFFERSON CITY		OFFICE		\$ 7.06		\$ 24,449		\$ 24,449		\$ -
	-		Real Estate Service		-	-,			\$ 13,611		\$ 9,064		\$ 4,547
			NDI-HSTB Suite 770						\$ 490,464	\$-	\$ 490,464	5 -	\$ -
			NDI-MOSERS INCR	EAGE					\$ 177	\$ -	\$ 119	2	\$ 58
			NDI-WOSEKS INCK	LAGE					φ 1//	Ψ -	Ψ 113	p =	
			NDI-Essential Servi			43.116	\$ 8.61	123.00	\$ 95,629	\$ -	\$ 61,471	5 -	\$ 34,158 \$ 162.856

					-								
STATE OWI	NED FACILITIES									ANNUAL	GENERAL		
LEASE ID	STATE FACILITY	COUNTY	CITY	DIVISION	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	SERVICES	REVENUE	FED	OTHER
ELEMENTARY	& SECONDARY EDUCATION												
01101759	ST JOSEPH	BUCHANAN	ST JOSEPH	ADULT LEARNING & REHAB-VR	OFFICE	4,863	\$ 9.49	17.00	\$ 46,150	\$-	\$-	\$ 46,150 \$	- 6
02601754	JEFFERSON BLDG.	COLE	JEFFERSON CITY	DIV FINANCE AND ADMINISTRATIC			\$ 5.80			\$ -	+,	\$ 73,451 \$	- 6
02601754	JEFFERSON BLDG.	COLE	JEFFERSON CITY	LEARNING SERVICES	OFFICE		\$ 5.80	67.00		\$ -		\$ 257,854 \$	- 6
02601754	JEFFERSON BLDG.	COLE	JEFFERSON CITY	COMMUNICATIONS	OFFICE		\$ 5.80		+ _,	\$ -	\$ 2,448	\$ - \$	·
02601754	JEFFERSON BLDG.	COLE	JEFFERSON CITY	ADULT LEARNING & REHAB-DDS	OFFICE	1	\$ 5.80		φ 0,000	\$-	\$-	\$ 6,090 \$	- 6
02601754	JEFFERSON BLDG.	COLE	JEFFERSON CITY	OFFICE OF CHILDHOOD	OFFICE	,	\$ 5.80		φ,ουι	\$ -	+	\$ 114,857 \$	·
03901768	LANDERS-149 PARK CENTRAL SQ	GREENE	SPRINGFIELD	OFFICE OF CHILDHOOD	OFFICE		\$ 8.59		,	\$ -	\$ -	\$ 6,537 \$	-
04801763	FLETCHER DANIELS	JACKSON	KANSAS CITY	ADULT LEARNING & REHAB-VR	OFFICE	- 1	\$ 9.04	11100	φ σι,ιιι	\$ -	÷.	\$ 34,144 \$	·
04802702	TEASDALE-8800 E 63 ST	JACKSON	RAYTOWN	ADULT LEARNING & REHAB-DDS	OFFICE		\$ 9.05		φ ισσ,ιιι	\$ -	\$ -	\$ 153,117 \$	·
04802702	TEASDALE-8800 E 63 ST	JACKSON	RAYTOWN	ADULT LEARNING & REHAB-VR	OFFICE		\$ 9.05		+,	\$ -	\$ -	\$ 58,264 \$	-
04802702 04802702	TEASDALE-8800 E 63 ST TEASDALE-8800 E 63 ST	JACKSON JACKSON	RAYTOWN	ADULT LEARNING & REHAB-DESE OFFICE OF CHILDHOOD	OFFICE		\$ 9.05		φ 10,100	\$ - \$ -	Ŷ	\$ 10,136 \$ \$ 14,471 \$, ,
04802702 99909602	9900 PAGE	OVERLAND	RAYTOWN ST LOUIS	ADULT LEARNING & REHAB-VR	OFFICE		\$ 9.05 \$ 12.48		+,	ъ - \$-	Ţ	\$ 14,471 \$ \$ 79,310 \$	-
09601163	SSC-7545 S LINDBERGH	ST. LOUIS	ST LOUIS	ADULT LEARNING & REHAB-VR	OFFICE	- /	\$ 12.40 \$ 18.60			э - \$ -	ֆ - ¢	\$ 415,654	-
09601163	SSC-7545 S LINDBERGH	ST. LOUIS	ST LOUIS	ADULT LEARNING & REHAB-DDS	OFFICE		\$ 18.60			э - \$ -	ֆ - ¢	\$ 99,510	-
09601163	SSC-7545 S LINDBERGH	ST. LOUIS	STLOUIS	ADULT LEARNING & REHAB-DESE			\$ 18.60			φ - \$ -	φ - ¢	\$ 16.703	-
09600839	NSC-4040 SEVEN HILLS	ST. LOUIS	ST LOUIS	ADULT LEARNING & REHAB-VR	OFFICE		\$ 13.37			\$- \$-	φ - ¢	\$ 56,020	
11501747	MILL CREEK - 220 S JEFFERSON	ST. LOUIS	ST. LOUIS	OFFICE OF CHILDHOOD	OFFICE		\$ 13.37 \$ 9.64			а - \$-	\$	\$ 35.475	-
11501747	MILL CREEK - 220 S JEFFERSON	ST LOUIS CIT		ADULT LEARNING & REHAB-VR	OFFICE	- /	\$ 9.64			\$- \$-	ф –	\$ 33.056	-
99909602	9900 PAGE	ST. LOUIS	OVERLAND	OFFICE OF CHILDHOOD	OFFICE		\$ 12.48			\$ -	\$ -	\$ 15,338	-
0000002	SSSSTAGE	01.20010	Real Estate Service		OTTIOE	1,220	φ 12.40	0.00		\$ -	+	\$ 56.689 \$	-
			NDI-MOSERS INCR						: · · · · · · · · · · · · · · · · · · ·	\$ -		\$ 666	-
			NDI-Essential Service						\$ 501,881	\$ -		\$ 371,827	-
				ndary Education State Owned Requi	irement	218,970	\$ 10.34	307.00	\$ 2,448,528	\$ 393,900		\$ 2,169,681	-
GOVERNOR							•						
02601753	CAPITOL BLDG.	COLE	JEFFERSON CITY	GOVERNOR	OFFICE	14,807	\$ 7.10	29.00	\$ 105,130	\$ -	\$ 105,130	\$ - \$	6 -
02601756	GOVERNOR'S MANSION	COLE	JEFFERSON CITY	MANSION	OFFICE	17,571	\$ 19.97	-	\$ 350,893	\$-	\$ 350,893	\$ - \$	- 6
03901768	LANDERS-149 PARK CENTRAL SQ	GREENE	SPRINGFIELD	GOVERNOR	OFFICE	1,032	\$ 8.59	-	\$ 8,865	\$ -	\$ 8,865	\$ - \$	- 6
04801763	FLETCHER DANIELS	JACKSON	KANSAS CITY	GOVERNOR	OFFICE		\$ 9.04	-	\$ 31,830	\$ -	\$ 31,830	\$ - \$	- 6
11501748	WAINWRIGHT	ST. LOUIS	ST. LOUIS	GOVERNOR	OFFICE	2,755	\$ 8.16	-	\$ 22,481		+,.+.	\$ - \$	- 6
			Real Estate Service						\$ 20,917		• _•,•	\$ - \$	
			NDI-MOSERS INCR						\$ 285		\$ 285	\$ - \$	
			NDI-Essential Service			70.070	* 0.54	50.00	+,	<u>\$</u> -	+,	<u>\$ - 9</u>	r
	NIOR SERVICES		FY24 Governor Sta	te Owned Requirement		79,372	\$ 6.54	58.00	\$ 682,261	\$ 51,610	\$ 733,871	\$- \$	ş -
01101759	ST JOSEPH		ST. JOSEPH	ADMINISTRATION	OFFICE	3,636	\$ 9.49	10.00	\$ 34,506	¢	\$ 15,528	\$ 18.978 \$	
02601742	HEALTH LAB	COLE	JEFFERSON CITY	COMMUNITY & PUBLIC HEALTH	LAB		\$ 12.64			\$ - \$		\$ 685,620	
03901768	LANDERS-149 PARK CENTRAL SQ	GREENE	SPRINGFIELD	DEPT OF HEALTH & SENIOR SVS	OFFICE		\$ 8.59			\$ -		\$ 82,282	
04801764	GATEWAY-1410 GENESEE	JACKSON	KANSAS CITY	DIRECTOR	OFFICE		\$ 8.40			\$-		\$ 78.725	
04802702	TEASDALE-8800 E 63 ST	JACKSON	RAYTOWN	DEPT OF HEALTH & SENIOR SVS	OFFICE	1	\$ 9.05			\$ -		\$ 51,234	
07211786	NEW MADRID STATE OFFICE BUILDING			DEPT OF HEALTH & SENIOR SVS	OFFICE		\$ 12.86			\$ -	+	\$ 9,386	-
09600991	JENNINGS-8501 LUCAS/HUNT	ST. LOUIS	ST. LOUIS	DEPT OF HEALTH & SENIOR SVS	OFFICE		\$ 17.30	24.00	, ,	\$ -		\$ 42,456 \$	-
09601163	SSC - 7545 S LINDBERTH	STLOUIS	ST LOUIS	DEPT OF HEALTH & SENIOR SVS	OFFICE		\$ 18.60		\$ 46,816		+ • •,• •	\$ 25,749	-
11501747	MILL CREEK - 220 S JEFFERSON	ST. LOUIS	ST. LOUIS	DEPT OF HEALTH & SENIOR SVS	OFFICE		\$ 9.64		\$ 217,421			\$ 119,582	- S
			Real Estate Services	s Allocation					\$ 83,387	\$-	\$ 41,250	\$ 42,137	5 -
			NDI-MOSERS INCR						\$ 942		\$ 515	\$ 427 \$	5 -
			NDI-Essential Service						÷ •=•; •=•	\$-	\$ 279,774		
			FY24 Health & Seni	or Services State Owned Requireme	ent	177,867	\$ 12.79	361.00	\$ 2,635,228	\$ 250,137	\$ 1,447,274	\$ 1,438,091 \$	-
HIGHER EDUC													
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	WORKFORCE DEVELOP	OFFICE	22,465		96.00				\$ 157,320 \$	
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	DHE ADMIN	OFFICE		\$ 7.06		\$ 151,322			\$ - \$	-
04801764	GATEWAY-1410 GENESEE	JACKSON	KANSAS CITY	WORKFORCE DEVELOPMENT	OFFICE		\$ 8.40		φ 1,100	\$ -	T	\$ 1,453 \$	- þ
04901771	DHEWD/JOPLIN-730 WALL	JASPER	JOPLIN	WORKFORCE DEVELOPMENT	OFFICE	22,417			• · · · · · · · ·	\$ -	,	\$ 139,088 \$	
06401752	DHEWD/HANNIBAL	MARION	HANNIBAL	WORKFORCE DEVELOPMENT	OFFICE		\$ 6.24		φ,	\$ -	Ţ	\$ 47,480 \$	-
10001736	DHEWD/SIKESTON	SCOTT	SIKESTON	WORKFORCE DEVELOPMENT	OFFICE	-,	\$ 6.70			\$ -	Ŷ	\$ 43,403 \$	-
09600839	NSC-4040 SEVEN HILLS	ST. LOUIS	ST LOUIS	WORKFORCE DEVELOPMENT	OFFICE	6,091	\$ 13.37	13.00	\$ 81,437 \$ 32.074	\$ -		\$ 81,437 \$ \$ 19.483 \$	-
			Real Estate Services NDI-MOSERS INCR							» - \$ -	,	,	-
			NDI-MOSERS INCRI NDI-Essential Servio						\$	ф - с		\$ 243 \$ \$ 113.582 \$	-
				tion State Owned Requirement		176.482	\$ 3.71	456.00	\$ 198,973 \$ 885.540	\$ 221,129		\$ 664.976	-
				alon state owned Requirement		170,402	φ 3./1	+00.00	÷ 000,040	Ψ 221,123	¥ 441,033	Ψ 00 4 ,370 3	

STATE OMA	NED FACILITIES												
STATE OWN	ed facilities									ANNUAL	GENERAL		
LEASE ID	STATE FACILITY	COUNTY	CITY	DIVISION	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	SERVICES	REVENUE	FED	OTHER
INSURANCE, F	FINANCE, & PROFESSIONAL REGISTR	ATION											
02601745	PROFESSIONAL REG.	COLE	JEFFERSON CITY	PROFESSIONAL REGISTRATION	OFFICE	35,241	\$ 6.75	155.00	\$ 237,877	\$-	\$-	\$-	\$ 237,877
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	DEPARTMENT OF INSURANCE	OFFICE	51,464	\$ 7.06	163.20	\$ 363,336	\$-	\$-	\$-	\$ 363,336
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	CREDIT UNION	OFFICE		\$ 7.06		\$ 28,522	\$-	\$ -	\$ -	\$ 28,522
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	DIVISION OF FINANCE	OFFICE	14,743	\$ 7.06	40.00	\$ 104,086	\$-	\$-	\$-	\$ 104,086
04801763	FLETCHER DANIELS	JACKSON	KANSAS CITY	DIVISION OF FINANCE	OFFICE	4,612	\$ 9.04	15.00	\$ 41,692	\$-	\$-	\$-	\$ 41,692
04801763	FLETCHER DANIELS	JACKSON	KANSAS CITY	DEPARTMENT OF INSURANCE	OFFICE	5,766	\$ 9.04	13.00	\$ 52,125	\$-	\$-	\$-	\$ 52,125
04801763	FLETCHER DANIELS	JACKSON	KANSAS CITY	PUBLIC SERVICE COMMISSION	OFFICE	7,240	\$ 9.04	9.00	\$ 65,450	\$-	\$-	\$-	\$ 65,450
11501748	WAINWRIGHT	ST. LOUIS	ST. LOUIS	PUBLIC SERVICE COMMISSION	OFFICE		\$ 8.16	8.00	\$ 40,180	\$-	\$-	\$-	\$ 40,180
11501748	WAINWRIGHT	ST. LOUIS	ST. LOUIS	DEPARTMENT OF INSURANCE	OFFICE	5,743	\$ 8.16	14.00	\$ 46,863	\$-	\$-	\$-	\$ 46,863
99909602	9900 PAGE	ST LOUIS	OVERLAND	DIVISION OF FINANCE	OFFICE	4,035	\$ 12.48	16.00	\$ 50,357	\$-	\$ -	\$ -	\$ 50,357
			Real Estate Services						\$ 41,229		\$-	+	\$ 41,229
			NDI-MOSERS INCRE						\$ 616		\$ -	+	\$ 616
			NDI-Essential Service						\$ 309,712		\$ -	•	\$ 309,712
111D1014 DV			FY24 Insurance Sta	te Owned Requirement		275,616	\$ 4.08	877.40	\$ 1,382,045	\$ 94,670	\$-	\$ -	\$ 1,476,715
JUDICIARY		COLE			OFFICE	40 445	¢ 4.00	02.00	¢ 040.054	¢	\$ 213.651	¢	\$ -
02601762	SUPREME COURT	COLE	JEFFERSON CITY		OFFICE	46,145	\$ 4.63	83.00			+	-	*
			Real Estate Services NDI-MOSERS INCRE						\$ 13,215		+,=		\$ -
			NDI-MOSERS INCRE NDI-Essential Service						\$ 134 \$ 89.615		• •••		\$ - \$ -
				e Owned Requirement		46.145	\$ 7.81	83.00	\$ 316.615		φ 00,010	<u> </u>	<u> </u>
I ABOR & INDI	USTRIAL RELATIONS		1 1 24 Sudiciary Stat	e owned Requirement		40,145	ψ 7.01	03.00	φ 310,013	φ 1 4 0,330	φ 403,331	Ψ -	Ψ <u>-</u>
01101759	ST JOSEPH	BUCHANAN	ST. JOSEPH	WORKERS COMPENSATION	OFFICE	2,784	\$ 9.49	4.00	\$ 26,420	\$ -	\$ -	\$-	\$ 26,420
02601772	W. TRUMAN	COLE	JEFFERSON CITY	LABOR & INDUSTRIAL REL COMM	OFFICE		\$ 7.22		\$ 26,187		\$ 262		\$ 15.081
	W. TRUMAN	COLE	JEFFERSON CITY	DIV WORKER'S COMPENSATION	OFFICE	- 1 -	\$ 7.22		\$ 153.620		\$ -		\$ 153,620
	W. TRUMAN	COLE	JEFFERSON CITY	BOARD OF MEDIATION	OFFICE	'	\$ 7.22		\$ 1,884		\$ 1,884		\$ -
02601772	W. TRUMAN	COLE	JEFFERSON CITY	DLS ON-SITE CONSULT	OFFICE		\$ 7.22		\$ 5,112		\$ -		\$ -
02601772	W. TRUMAN	COLE	JEFFERSON CITY	4805 W TRUMAN GR DLS	OFFICE		\$ 7.22		\$ 19,891		\$ 19,891		s -
	W. TRUMAN	COLE	JEFFERSON CITY	4805 W TRUMAN WC DLS	OFFICE		\$ 7.22	-	\$ 3,415	\$ -	\$ -	\$ -	\$ 3,415
02601773	ESB-421 E. DUNKLIN	COLE	JEFFERSON CITY	COMMISSION ON HUMAN RIGHTS	OFFICE	4,359	\$ 6.44	-	\$ 28,072	\$ -	\$ 9,963	\$ 18,109	\$ -
02601773	ESB-421 E. DUNKLIN	COLE	JEFFERSON CITY	EMPLOYMENT SECURITY	OFFICE	74,388	\$ 6.44	513.00	\$ 479,059	\$ -	\$ -	\$ 479,059	\$ -
02601773	ESB-421 E. DUNKLIN	COLE	JEFFERSON CITY	DIRECTOR & STAFF	OFFICE	42,368	\$ 6.44	12.00	\$ 272,850	\$ -	\$ -	\$ 272,850	\$ -
02601805	620 ADAMS WAREHOUSE	COLE	JEFFERSON CITY	DIRECTOR & STAFF	OFFICE	6,755	\$ 4.92	-	\$ 33,235	\$ -	\$ -	\$ 33,235	\$ -
03901769	SPRINGFIELD-WALNUT ST	GREENE	SPRINGFIELD	EMPLOYMENT SECURITY	OFFICE	20,059	\$ 7.50	73.50	\$ 150,443	\$ -	\$ -	\$ 150,443	\$ -
04801764	GATEWAY-1410 GENESEE	JACKSON	KANSAS CITY	EMPLOYMENT SECURITY	OFFICE	19,517	\$ 8.40	53.00	\$ 163,943	\$-	\$-	\$ 163,943	\$ -
04801764	GATEWAY-1410 GENESEE	JACKSON	KANSAS CITY	WORKERS COMPENSATION	OFFICE	10,793	\$ 8.40	13.00	\$ 90,661	\$-	\$-	\$ -	\$ 90,661
04801764	GATEWAY-1410 GENESEE	JACKSON	KANSAS CITY	HUMAN RIGHTS	OFFICE	1,525	\$ 8.40	6.00	\$ 12,810	\$-	\$ 4,546	\$ 8,264	\$ -
04901771	DHEWD/JOPLIN-730 WALL	JASPER	JOPLIN	EMPLOYMENT SECURITY	OFFICE	456	\$ 7.66	1.00	\$ 3,493	\$-	\$-	\$ 3,493	\$ -
06401752	DHEWD/HANNIBAL	MARION	HANNIBAL	EMPLOYMENT SECURITY	OFFICE	405	\$ 6.24	2.00	\$ 2,527	\$-	\$-	\$ 2,527	\$ -
	WAINWRIGHT	ST. LOUIS	ST. LOUIS	WORKERS COMPENSATION	OFFICE		\$ 8.16			\$-	\$-		\$ 141,503
11501748	WAINWRIGHT	ST. LOUIS	ST. LOUIS	EMPLOYMENT SECURITY	OFFICE		\$ 8.16		+	\$-	\$-		\$ -
11501748	WAINWRIGHT	ST. LOUIS	ST. LOUIS	HUMAN RIGHTS	OFFICE	5,139	\$ 8.16	10.00	\$ 41,934			+,	\$ -
			Real Estate Services						\$ 84,424				\$ 32,325
			NDI-MOSERS INCRE						\$ 870			• • • •	\$ 270
			NDI-Essential Servic							<u>\$</u> -	\$ 29,385		\$ 242,823
LEGISLATURE	-		FY24 Labor & Indus	strial Relations State Owned Require	ement	257,515	\$ 8.95	895.50	\$ 2,476,852	\$ 463,101	\$ 152,006	\$ 1,630,375	\$ 1,157,572
02601753	E CAPITOL BLDG.	COLE	JEFFERSON CITY		OFFICE	284.594	\$ 7.10	634.00	\$ 2,020,617	¢	\$ 2,020,617	¢ _	\$ -
02001755	CAFITOL BLDG.	COLE	Real Estate Services		OFFICE	204,394	φ 7.10		\$ 2,020,017 \$ 78,876		\$ 2,020,017 \$ 78,876		⊸ \$-
			NDI-MOSERS INCRE						\$ 1,022		\$ 1,022		φ - \$ -
			NDI-MOSERS INCRE NDI-Essential Service						\$ 534,940		\$ 534,940		ə - \$ -
				ate Owned Requirement		284.594	\$ 7.10		\$ 2,635,455		• ••••		» - Տ -
LT. GOVERNO	R			ato omiou Requirement		204,034	φ 7.10		¥ 2,000,400	φ 151,055	φ 2,101,234	Ψ -	• -
02601753	CAPITOL BLDG.	COLE	JEFFERSON CITY	LT. GOVERNOR	OFFICE	5,330	\$ 7.10	7.00	\$ 37,844	\$ -	\$ 37,844	\$-	\$ -
			Real Estate Services		-	-,			\$ 2,290				\$-
			NDI-MOSERS INCRE						\$ 30				\$-
			NDI-Essential Service						\$ 15,533		• ••	+	\$-
				State Owned Requirement		5,330	\$ 7.10	7.00	\$ 55,697	\$ 24,658			\$ -
						-,-••							

STATE OW	NED FACILITIES												
STATE OW	NED FACILITIES									ANNUAL	GENERAL		
LEASE ID	STATE FACILITY	COUNTY	CITY	DIVISION	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	SERVICES	REVENUE	FED	OTHER
MENTAL HEA													
01101759	ST JOSEPH		ST. JOSEPH	DIVISION OF MRDD	OFFICE		\$ 9.4					\$ 8,856 \$	
02601739	DMH-ROBERTS BLDG	COLE	JEFFERSON CITY	DIVISION OF ADA	OFFICE		\$ 6.2		\$ 76,239			\$ 40,407 \$	
02601739	DMH-ROBERTS BLDG	COLE	JEFFERSON CITY	DIVISION OF CPS	OFFICE	8,053	\$ 6.2		\$ 50,090	\$ -		\$ 22,541 \$	
02601739	DMH-ROBERTS BLDG	COLE	JEFFERSON CITY		OFFICE	10,001	\$ 6.2		\$ 123,660	\$ -		\$ 11,129 \$	
02601739 02601739	DMH-ROBERTS BLDG DMH-ROBERTS BLDG	COLE COLE	JEFFERSON CITY JEFFERSON CITY	DEPT OF MENTAL HEALTH DIVISION OF MRDD	OFFICE OFFICE		\$ 6.2 \$ 6.2		\$ 101,983 \$ 70,180	\$ -		\$ 17,337 \$ \$ 25,265 \$	
02001739	TEASDALE-8800 E 63 ST	JACKSON	RAYTOWN	DIVISION OF MRDD	OFFICE		\$ 9.0		\$ 13,304		+	\$ 25,205 4 \$ 4,789 \$	
09600839	NSC-4040 SEVEN HILLS	ST. LOUIS	STLOUIS	ST LOUIS RC	OFFICE		\$ 13.3		\$ 283,618	\$- \$-		\$ - 9	
99909602	9900 PAGE	ST. LOUIS	OVERLAND	ST LOUIS RC	OFFICE		\$ 12.4		\$ 89,057	\$ - \$	φ 200,010	\$ - 9	Ŧ
11501748	WAINWRIGHT	ST. LOUIS	ST. LOUIS	DEPT OF MENTAL HEALTH	OFFICE		\$ 8.1		\$ 228,374	+		\$ 82.215	Ŧ
			Real Estate Service	s Allocation					\$ 42,820	\$ -		\$ 8,274 \$	\$ 248
			NDI-MOSERS INCRI						\$ 530			\$ 99 \$	-
			NDI-Essential Servi						\$ 289,120		÷;	\$ 54,641 \$	\$ 1,856
	20042050		FY24 Mental Health	n State Owned Requirement		127,952	\$ 9.1	3 486.00	\$ 1,390,574	\$ 110,423	\$ 1,203,362	\$ 288,786 \$	\$ 8,849
NATURAL RE		COLE				21 022	0.57	76.00	¢ 206.900	¢	\$ 108,745	\$ 88.988 \$	\$ 99.157
02601740 02601741	DEQ LAB LEWIS & CLARK-1101 RIVERSIDE DR		JEFFERSON CITY JEFFERSON CITY	ENVIRONMENTAL SERVICES	LAB OFFICE	31,023 90,357			\$ 296,890 \$ 578,285		+,	\$ 88,988 \$ \$ 167,303 \$	
02601741	CAPITOL BLDG.	COLE	JEFFERSON CITY	STATE PARKS	OFFICE	90,357 943			\$ 578,285 \$ 6,695	ъ - \$ -	+	\$ 167,303 4 \$ - \$	
02602248	SURPLUS - RIVERSIDE	COLE	JEFFERSON CITY	5E1/100	OFFICE	21.669				\$- \$-		s - s	
09601163	SSC-7545 S LINDBERGH	ST. LOUIS	ST. LOUIS	DIV ENVIRONMENTAL QUALITY	OFFICE	13,516			• •	\$- \$-		\$ 10,045 \$	
			Real Estate Service	s Allocation					\$ 53,688	\$ -	\$ 20,972	\$ 10,498 \$	\$ 22,218
			NDI-MOSERS INCRI						\$ 706	\$-		\$ 142 \$	
			NDI-Essential Servi						+,	\$ -		\$ 61,208 \$,,
			FY24 Natural Reso	urces State Owned Requirement		157,508	\$ 9.3	0 442.00	\$ 1,835,142	\$ 54,705	\$ 735,744	\$ 358,358 \$	\$ 795,745
	DMINISTRATION	DUCUANAN	ST. JOSEPH			1.878	\$ 9.4	9 3.00	\$ 17.822	¢	\$ -	\$ - 9	t 47.000
01101759 01101759	ST JOSEPH ST JOSEPH		ST. JOSEPH ST. JOSEPH	FACILITIES MGMT, DESIGN & CONS INFO TECHNOLOGY SERVICES DIV		1	\$ 9.4 \$ 9.4		\$ 17,822 \$ 3,293		Ŧ	\$ - 9 \$ - 9	
01101759	ST JOSEPH		ST. JOSEPH	VACANT	OFFICE		\$ 9.4 \$ 9.4		\$ 23,697			s - s	-
02601741	LEWIS & CLARK-1101 RIVERSIDE DR	COLE	JEFFERSON CITY	INFO TECHNOLOGY SERVICES DIV		460	\$ 6.4		\$ 2,944	\$-		\$ - 9	
02601753	CAPITOL BLDG.	COLE	JEFFERSON CITY	BUDGET AND PLANNING	OFFICE		\$ 7.1		\$ 75.104	\$-		\$ - 9	
02601753	CAPITOL BLDG.	COLE	JEFFERSON CITY	OA-FMDC/COMMON	OFFICE	50,138	\$ 7.1	0 10.00	\$ 355,980	\$ -	\$ 355,980	\$ - \$	β -
02601753	CAPITOL BLDG.	COLE	JEFFERSON CITY	MBO PRESS	OFFICE	4,411	\$ 7.1	0 -	\$ 31,318	\$-	\$ 31,318	\$ - \$	
02601753	CAPITOL BLDG.	COLE	JEFFERSON CITY	FACILITIES MGMT, DESIGN & CONS		5,015			\$ 35,607		-	\$ - \$	
02601753	CAPITOL BLDG.	COLE	JEFFERSON CITY	OA COMMISSIONER	OFFICE	3,044			\$ 21,612			\$ - \$	Ŧ
02601754	JEFFERSON BLDG.	COLE	JEFFERSON CITY	FACILITIES MGMT, DESIGN & CONS			\$ 5.8		\$ 20,590	\$ -		\$ - 9	
02601754 02601754	JEFFERSON BLDG. JEFFERSON BLDG.	COLE COLE	JEFFERSON CITY JEFFERSON CITY	DIV OF GENERAL SERVICES FMDC - VACANT	OFFICE		\$ 5.8 \$ 5.8		\$ 11,432 \$ 109.115	\$- \$-		\$ - 9 \$ - 9	
02601754	TRUMAN BLDG.	COLE	JEFFERSON CITY	ACCOUNTING	OFFICE		\$ 7.0		\$ 138.157	+		5 - 3 \$ - 9	Ŧ
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	CHILDREN'S TRUST FUND	OFFICE		\$ 7.0		\$ 24,188	\$ - \$		\$ - 9	Ŧ
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	CO/SUPPLIER & WORKFORCE DEV			\$ 7.0		\$ 14.219	+		\$ - 9	
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	FACILITIES MGMT, DESIGN & CONS		23,729	\$ 7.0	6 115.00	\$ 167,527	\$-		\$ - \$, \$ 167,527
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	DIV OF GENERAL SERVICES	OFFICE	14,393	\$ 7.0	6 22.00	\$ 101,615	\$-	\$ 101,615	\$ - \$	β –
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	INFO TECHNOLOGY SERVICES DIV			\$ 7.0		\$ 914,199	\$-		\$ - \$	
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	GOVERNOR'S COUNCIL ON DISAB			\$ 7.0		\$ 22,479	\$-	φ,ο	\$ - 9	.
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	COMMISSIONER'S OFFICE	OFFICE		\$ 7.0		\$ 4,815	\$ -	+ .,	\$ - 9	+
02601755 02601755	TRUMAN BLDG.	COLE COLE	JEFFERSON CITY	COMMISSIONER'S OFFICE PERSONNEL	OFFICE	2,648 27.653	\$ 7.0 \$ 7.0		\$ 18,695 \$ 105,220	\$ -		\$ - 9 \$ - 9	+
02601755 02601755	TRUMAN BLDG. TRUMAN BLDG.	COLE	JEFFERSON CITY	PERSONNEL PURCHASING	OFFICE	1	\$ 7.0		\$ 195,230 \$ 107,368	\$- \$-	+,	\$ - 9 \$ - 9	Ŧ
02601755	OA GARAGE-705 MO BLVD	COLE	JEFFERSON CITY	GENERAL SERVICES	GARAGE	- 1	\$ 7.0		\$ 107,368 \$ 77,377	-	+,	5 - 3 5 - 9	Ŧ
02601775	SIMPSON-709 MO BLVD	COLE	JEFFERSON CITY	FACILITIES MGMT, DESIGN & CONS			\$ 6.6		\$ 78,586	ъ - \$ -		• - • \$ - 9	
02601772	W TRUMAN	COLE	JEFFERSON CITY	FMDC - VACANT	OFFICE		\$ 7.2		\$ 34.858	\$- \$-	Ŷ	\$ - 9	
02601773	ESB-421 E. DUNKLIN	COLE	JEFFERSON CITY	INFO TECHNOLOGY SERVICES DIV		1	\$ 6.4		\$ 118,683	\$-		\$ - 9	.
02601773	ESB-421 E. DUNKLIN	COLE	JEFFERSON CITY	FMDC - VACANT	OFFICE		\$ 6.4		\$ 139,220	\$-		\$ - \$	\$ -
02601774	BROADWAY BLDG.	COLE	JEFFERSON CITY	FACILITIES MGMT, DESIGN & CONS		1,372			\$ 8,836	\$ -		\$ - \$	-,
02601805	620 ADAMS WAREHOUSE	COLE	JEFFERSON CITY	FACILITIES MGMT, DESIGN & CONS			\$ 4.9		\$ 9,589	\$ -	Ŷ	\$ - \$	
02601837	2846 HIGHWAY 179	COLE	JEFFERSON CITY	DIV OF GENERAL SERVICES	WAREHOUSE		\$ 2.6		\$ 48,669	\$-	+	\$ - \$	
02602545	605 HOWARD ST WAREHOUSE	COLE	JEFFERSON CITY	FACILITIES MGMT, DESIGN & CONS			\$ 3.2		\$ 3,260	\$ -	\$ -	\$ - 9	
02602225	MAUS HOUSE-115 JEFFERSON	COLE	JEFFERSON CITY	REAL ESTATE SERVICES	OFFICE		\$ 9.4		\$ 7,941	\$-	φ 1,011	\$ - 9	Ŧ
02602438 03901768	RICHMOND HILL LANDERS-149 PARK CENTRAL SQ	COLE GREENE	JEFFERSON CITY SPRINGFIELD	FMDC - VACANT	OFFICE	- 1	\$ 10.5 \$ 8.5		\$ 39,352 \$ 66,478	\$- \$-	φ 00,002	\$ - 9	+
03901768	FLETCHER DANIELS	JACKSON	KANSAS CITY	FACILITIES MGMT, DESIGN & CONS FACILITIES MGMT, DESIGN & CONS		3,314			\$ 66,478 \$ 29,959	\$- \$-	Ţ	\$ - 9 \$ - 9	
04801763	FLETCHER DANIELS FLETCHER DANIELS	JACKSON	KANSAS CITY	INFO TECHNOLOGY SERVICES DIV			\$ 9.0			Ŷ	Ŧ	\$-3 \$-9	
04801763	FLETCHER DANIELS	JACKSON	KANSAS CITY	OFFICE OF SUPPLIER & WORKFOF		- 1	\$ 9.0		\$ 32,300 \$ 7,765			\$ - 9 \$ - 9	Ŧ
04802702	TEASDALE-8800 E 63 ST	JACKSON	RAYTOWN	FMDC - VACANT	OFFICE		\$ 9.0		\$ 40,571			\$ - 9	
•		-				,	,				•		

BRD176 CATEWAY 101 ORDEREZE (MARKAN LINE MARKAN LINE MARKAN LINE MARKAN LINE MARKAN LINE MARKAN CONS OFFICE SEC 743 5 LINGERGIN ST. DUS FLUIDE SEC 743 5 LINGERGIN CATEWAY 101 ORDEREZ (MARKAN LINE MARKAN LINE MARKAN LINE MARKAN LINE MARKAN CONS OFFICE SEC 743 5 LINGERGIN ST. DUS FLUIDE SEC 743 5 LINGERGIN CATEWAY 101 ORDEREZ (MARKAN LINE MARKAN LINE MARKAN LINE MARKAN LINE MARKAN CONS OFFICE SEC 743 5 LINGERGIN ST. DUS FLUIDE SEC 743 5 LINGERGIN CATEWAY 101 ORDER (MARKAN LINE MARKAN L						FT 2024								
LEASE D TATE FACULTY COUPT CHY DAME NO FACE SACT CPC Ref wilds Ref wilds FROM USE FRO	STATE OW	NED FACILITIES										GENERAL		
OFFICE of ADMINISTRATION CONTROL OWNER OF THE CONTROL CONNER OF THE CONTROL CONNE OF THE CONTROL CONTROL CONNE OF THE CONTROL CONNE OF TH	LEASE ID	STATE FACILITY	COUNTY	CITY	DIVISION	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT			FED	OTHER
BHE7TM CATEWAY H19 CHERETE AMAGE KNRAB CDT PALL TTER MATCH SECURA CONS OFFICE 220 8 4.00 3 5 6 6 6 7 5 7 6 6 7														
BROTTAL GAMEWAY, HUGBERSEE MARKEN KNNES CUT PMCE - VALANT OPPER COD B.40 B.204 I. B.204 I. B.204 B.20	04801764		JACKSON	KANSAS CITY	FACILITIES MGMT, DESIGN & CONS	S OFFICE	227	\$ 8.40	2.00	\$ 1,907	\$ -	\$ -	\$-	\$ 1,907
Part MARKEN B STORPS Part MARKEN	04801764	GATEWAY-1410 GENESEE	JACKSON	KANSAS CITY	FMDC - VACANT	OFFICE	629	\$ 8.40	-	\$ 5,284	\$ -	\$ 5,284	\$ -	
BEDITIAL SECURIDAD & LEURISHOPH STILDING FLICUNG PPLICE VACATING OPPLICE 2.1 8 1.00 1.0 0 1.0 0 1.0 </td <td>07211786</td> <td>NEW MADRID ST OFFICE BLDG</td> <td>NEW MADRI</td> <td>D NEW MADRID</td> <td>FMDC - VACANT</td> <td>OFFICE</td> <td>2,609</td> <td>\$ 12.86</td> <td>-</td> <td>\$ 33,552</td> <td>\$ -</td> <td></td> <td>\$-</td> <td>\$ 33,552</td>	07211786	NEW MADRID ST OFFICE BLDG	NEW MADRI	D NEW MADRID	FMDC - VACANT	OFFICE	2,609	\$ 12.86	-	\$ 33,552	\$ -		\$-	\$ 33,552
BERDIER OF LIDES ALL STUDIES ALL </td <td>09601163</td> <td>SSC-7545 S LINDBERGH</td> <td>ST. LOUIS</td> <td>ST. LOUIS</td> <td>FACILITIES MGMT, DESIGN & CONS</td> <td>S OFFICE</td> <td>102</td> <td>\$ 18.60</td> <td>1.00</td> <td>\$ 1,897</td> <td>\$-</td> <td>\$-</td> <td>\$-</td> <td>\$ 1,897</td>	09601163	SSC-7545 S LINDBERGH	ST. LOUIS	ST. LOUIS	FACILITIES MGMT, DESIGN & CONS	S OFFICE	102	\$ 18.60	1.00	\$ 1,897	\$-	\$-	\$-	\$ 1,897
119172 MULTING MULTING ST. LOUIS	09601163	SSC-7545 S LINDBERGH	ST. LOUIS	ST. LOUIS	FMDC - VACANT	OFFICE	2,544	\$ 18.60	-	\$ 47,318	\$-	\$-	\$-	\$ 47,318
1161718 WALMWRIGHT ST LOUB ST LOUB D/D P INFORMATION SERVICES 1.301 6 6 1.301 6 4.2877 8 . 4.2477 8 . 4.2477 8 . 4.2477 8 . 4.2477 8 . 4.2477 8 . 4.2477 8 . 4.2477 8 . 4.2477 8	99909602	9900 PAGE	ST. LOUIS	OVERLAND	FACILITIES MGMT, DESIGN & CONS	S OFFICE	190	\$ 12.48	1.00	\$ 2,371	\$ -	\$-	\$-	\$ 2,371
1161/14 WALMWRENT ST LOUE ST LOUE ST LOUE ADMINISTRATIVE HEARING COMM OFFICE 1.280 6 6.16 0.0 1.1281 3									-		\$ -		\$-	+
11901748 WARNWRIGHT ST LOUB ST LOUB FACLINE SUM AGAT DESIGN S ONE OFFICE 2.33 5 6 190.77 5 . 5 . 5 . 5 . 5 . 5 . 5 190.77 1190174 WARNWRIGHT ST LOUB ST LOUB FACLINE MALT, DEGINA & CONS OFFICE 2.30 5 160.77 5 . 5 2.408 . 5 . 5 . 5 2.408 . 5 . 5 2.408 . 5 2.408 . 5 2.401 5 . 5 4.4484.8 . 5 2.408 . 5 2.401 5 . 5 1.414.8 6 6 6.0147 . 5 7 5 7 5 7 5 7 5 7 5 7 5 5 5 5 5 5 5 5 5 5 5 5 5									-					+
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Departs a CLARAN-1101 RMERSIDE NO COLE HEFTERSON RUT OFFICE OF THE DIRECTOR OFFICE 21,48 5 4,98,173 5 - 5 2,98,48 - 5 2,98,48 - 5 2,98,48 - 5 2,98,48 - 5 2,98,42 5 - 5 2,98,42 5 - 5 2,98,48 - 5 2,98,48 - 5 2,98,48 - 5 2,98,48 - 5 2,98,48 - 5 2,98,48 - 5 2,98,68 - 5 2,98,68 - 5 2,92,69 5 - 5 2,92,69 5 - 5 2,92,69 5 - 5 2,92,69 5 - 5 2,92,69 5 - 5 2,92,69 5 - 5 2,92,69 5 - 5 2,92,69 5 - 5 2,92,69 5 - 5 2,92,69 5 - 5 2,92,69 5 - 5 2,92,69 5 - 5 2,94,69 5														
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01101759 STJOSEPH BUCHANAN STJOSEPH STATE HIGHWAY PATROL OFFICE 1,77 \$ 9,49 3.00 \$ 16,864 \$ - \$ - \$ 16,864 \$ - \$ - \$ 16,864 \$ - \$ - \$ 16,864 \$ - \$ - \$ 2,212 \$ - \$ - \$ - \$ - \$ - \$ 3,212 \$ - \$ - \$ - \$ 3,212 \$ - \$ - \$ - \$ - \$ - \$ - \$ 3,212 \$ - \$ - \$ 3,301 \$ - \$ - \$ 3,301 \$ - \$ - \$ 3,301 \$ - \$ 5,11 \$ - \$ - \$ 5,00 \$ - \$ 5,00 \$ - \$ 5,00 \$ - \$ 5,00 \$ - <td></td>														
01802511 MODOT - HWY 60 CARTER VAN BUREN STATE HIGHWAY PATROL ZONE OFC 4,400 \$ 5,73 - \$ 25,212 \$ - \$ - \$ 25,212 \$ - \$ 301 0 - \$ - \$ - \$ - \$ - \$ 501 \$ - \$ 501 \$ - \$ 501 \$ - \$ 501 \$ - \$ 501 \$ - \$ 501 \$ - \$ 501 \$ -<												+		
01902000 MODOT-27821 S STATE ROUTE 7 CASS HARRISONVILLE STATE HIGHWAY PATROL ZONE OFC 180 \$ 1.67 - \$ 301 \$ - \$ - \$ 301 \$ - \$ - \$ 301 \$ - \$ - \$ 301 \$ - \$ - \$ 301 \$ - \$ - \$ - \$ 301 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ 5 101 \$ - \$ - \$ 5 114 \$ - \$ - \$ - \$ 5 5 101 \$ \$ - \$ \$ 5 5 114 \$ - \$ - \$ 5 5 15 15												+	-	
02202021 MODOT-1810 SELMORE BLVD CHRISTIAN 02ARK STATE HIGHWAY PATROL ZONE OFC 247 \$ 2.02 - \$ 499 \$ - \$ 5 101 \$ - \$ - \$ - \$ 5 500 \$ - \$ - \$ - \$ 5 500 \$ <														
02801912 MODOT 7149 OLD ROUTE 66 CRAWFORD CUBA STATE HIGHWAY PATROL ZONE OFC 168 \$ 2.98 - \$ 501 \$ - \$ - \$ 501 \$ - \$ - \$ 501 \$ - \$ - \$ 501 \$ - \$ - \$ 501 \$ - \$ - \$ 501 \$ - \$ - \$ 501 \$ - \$ - \$ 501 \$ - \$ - \$ 501 \$ - \$ 501 \$ - \$ 501 \$ - \$ 501 \$ - \$ 501 \$ - \$ 501 \$ - \$ 501 \$ - \$ 501 \$ - \$ 501 \$ - \$ 501 \$ - \$ 501 \$ - \$ 501 \$ - \$ 501 \$ - \$ 501 <														
03002605 MODDT-1732 N AST ST DALLAS BUFRALO STATE HIGHWAY PATROL OFFICE 1,205 \$ 1,78 - \$ 2,145 \$ - \$ - \$ 2,145 \$ - \$ 2,145 \$ - \$ 2,145 \$ - \$ 500 \$ - \$ 500 \$ - \$ 500 \$ - \$ 500 \$ - \$ 500 \$ - \$ 500 \$ - \$ 500 \$ - \$ 501 \$ - \$ 501 \$ - \$ - \$ 501 \$ - \$ - \$ 501 \$ - \$ - \$ 501 \$ - \$ - \$ 501 \$ - \$ 501 \$ - \$ 501 \$ - \$ 501 \$ - \$ 501 \$ - \$ 501 \$ - \$ 501 \$ -												+	7	
03202013 MODDT-1501 N HARRIS DEKALB CAMERON STATE HIGHWAY PATROL ZONE OFC 200 \$ 2.50 - \$ 500 \$ - \$ - \$ 500 \$ - \$ 500 \$ - \$ 500 \$ - \$ 500 \$ - \$ 500 \$ - \$ 500 \$ - \$ 500 \$ - \$ 501 \$ - \$ 501 \$ - \$ 501 \$ - \$ 501 \$ - \$ 501 \$ - \$ 501 \$ - \$ 501 \$ - \$ 501 \$ - \$ 501 \$ - \$ 501 \$ - \$ 501 \$ - \$ 501 \$ - \$ 501 \$ - \$ 501 \$ - \$ 501 \$ - \$ 501 \$ - \$ 501 \$ -												+	+	
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03402023 MODDT - 504 CO ROAD 506 DOUGLAS AVA STATE HIGHWAY PATROL ZONE OFC 185 \$ 2.70 - \$ 500 \$ - \$ - \$ - \$ - \$ 500 \$ - \$ - \$ 500										• •••	÷	+	Ŷ	
03601919 MODOT - 2215 N COMMERCIAL FRANKLIN ST CLAIR STATE HIGHWAY PATROL ZONE OFC 168 \$ 2.98 - \$ 501 \$ - \$ \$ - \$ 501 \$ - \$ 501 \$ - \$ 501 \$ - \$ 501 \$ - \$ 501 \$ - \$ 501 \$ - \$ 501 \$ - \$ 501 \$ - \$ 501 \$ - \$ 501 \$ - \$ 501 \$ - \$ 501 \$ - \$ \$ - \$ 501 \$ - \$ \$ - \$ 501 \$ - \$ \$ - \$ 501 \$ - \$ \$ - \$ \$ 501 \$ - \$ \$ - \$ \$ 501 \$ - \$ \$ - \$ \$ 501 \$ - \$ \$ - \$ \$ 501 \$ - \$ \$ - \$ \$ 501 \$ - \$ \$ - \$ \$ 501 \$ - \$ \$ 501 \$ - \$ \$ 501 \$ - \$ \$ 501 \$ - \$ \$ 501 \$ - \$ \$ 501 \$ - \$ \$ - \$ \$ 501 \$ - \$ \$ - \$ \$ 501 \$ - \$ \$ - \$ \$ 501 \$ - \$ \$ - \$ \$ 501 \$ - \$ \$ - \$ \$ 501 \$ - \$ \$ - \$ \$ 501 \$ - \$ \$ - \$ \$ 501 \$ - \$ \$ - \$ \$ 501 \$														
03901768 LANDERS-149 PARK CENTRAL SQ GREENE SPRINGFIELD STATE HIGHWAY PATROL OFFICE 2,465 \$ 8.59 - \$ \$ - \$ \$ - \$ \$ - \$ \$ 21,174 \$ - \$ \$ - \$ \$ 21,174 \$ - \$ \$ 21,174 \$ - \$ \$ 21,174 \$ - \$ \$ 21,174 \$ - \$ \$ 21,174 \$ - \$ \$ 21,174 \$ - \$ \$ 21,174 \$ - \$ \$ 21,174 \$ - \$ \$ 500 \$ - \$ \$ 21,174 \$ - \$ \$ 21,174 \$ - \$ \$ 21,174 \$ - \$ \$ 21,174 \$ - \$ \$ 21,174 \$ - \$ \$ 21,174 \$ - \$ \$ 21,174 \$ - \$ \$											+	+	+	
04001999 MODDT - 230 E HWY 6 GRUNDY TRENTON STATE HIGHWAY PATROL ZONE OFC 200 \$ 2.50 - \$ 500 \$ - \$ 500														
04101998 MODDT - 3101 MILLER HARRISON BETHANY STATE HIGHWAY PATROL ZONE OFC 200 \$ 2.50 - \$ 500 \$ - \$ - \$ 500 \$ - \$ 500 \$ - \$ 500 \$ - \$ 500 \$ - \$ 500 \$ - \$ 500 \$ - \$ 500 \$ - \$ 500 \$ - \$ 500 \$ - \$ 500 \$ - \$ 500 \$ - \$ 500 \$ - \$ 500 \$ - \$ 500 \$ - \$ 500 \$ - \$ 500 \$ - \$ 500 \$ - \$ 500 \$ - \$ 500 \$ - \$<												+	+	
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04601917 MODOT - 1287 COUNTY ROAD 8690 HOWELL WEST PLAINS STATE HIGHWAY PATROL ZONE OFC 168 2.98 - \$ 501 \$ - \$ - \$ 501 04801763 FLETCHER DANIELS JACKSON KANSAS CITY STATE HIGHWAY PATROL OFFICE 3,378 9.04 4.00 \$ 30,537 \$ - \$ - \$ - \$ - \$ 30,537 04802702 TEASDALE-8800 E 63 ST JACKSON RAYTOWN STATE HIGHWAY PATROL OFFICE 2,514 9.05 - \$ 22,752 - \$ - \$ 22,752	04202007	MODOT - 1057 E GAINES	HENRY	CLINTON	STATE HIGHWAY PATROL	ZONE OFC	168	\$ 2.98	-	\$ 501	\$-	\$-	\$-	
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05302027 MODOT - 1120 IVY LANE LACLEDE LEBANON STATE HIGHWAY PATROL ZONE OFC 462 \$ 1.08 - \$ 499 \$ - \$ - \$ - \$ 499														
	05302027	MODOT - 1120 IVY LANE	LACLEDE	LEBANON	STATE HIGHWAY PATROL	ZONE OFC	462	\$ 1.08	-	\$ 499	\$ -	\$ -	\$-	\$ 499

STATE OWN	IED FACILITIES												
LEASE ID	STATE FACILITY	COUNTY	CITY	DIVISION	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES	GENERAL REVENUE	FED	OTHER
HIGHWAY PAT	ROL-CONTINUED												-
	MODOT - 7353 OUTER RD	LAFAYETTE	ODESSA	STATE HIGHWAY PATROL	ZONE OFC		\$ 2.98	-		\$-	\$-	\$-	\$ 501
	MODOT - 1005 SPRING PARK BLVD	LAWRENCE		STATE HIGHWAY PATROL	ZONE OFC		\$ 1.79			\$ -		\$ -	\$ 301
	MODOT - 121 FRANCIS DR	LINCOLN	TROY	STATE HIGHWAY PATROL	ZONE OFC		\$ 2.50	-	\$ 500	\$ -		\$ -	\$ 500
	MODOT - 1305 MITCHELL RD		CHILLICOTHE	STATE HIGHWAY PATROL	ZONE OFC		\$ 4.50	-	\$ 900	\$ -	\$ -	\$ -	\$ 900
	MODOT - 26988 US HWY 63	MACON	MACON	STATE HIGHWAY PATROL	ZONE OFC		\$ 2.50	-	\$ 500	\$ -	Ŷ	\$ -	\$ 500
	MODOT - 28320 250TH ST	NODAWAY	MARYVILLE	STATE HIGHWAY PATROL	ZONE OFC		\$ 2.50	-	\$ 500	\$ 50	\$ -	\$ -	\$ 550
	MODOT - 16105 ELM GROVE RD	PLATTE	PLATTE CITY	STATE HIGHWAY PATROL	ZONE OFC		\$ 3.47		\$ 500	\$ -	\$ -	\$ -	\$ 500
	MODOT - 2814 W BROADWAY	POLK	BOLIVAR	STATE HIGHWAY PATROL	ZONE OFC		\$ 1.56	-	\$ 499	\$-	Ţ	\$ -	\$ 499 \$ 501
	MODOT - 375 OLD ROUTE 66	PULASKI	ST. ROBERT	STATE HIGHWAY PATROL	ZONE OFC		\$ 2.98 \$ 2.50	-	\$ 501 \$ 500	\$- \$-	\$ - \$ -	\$ - \$ -	\$ 501 \$ 500
	MODOT - 1503 E HWY 24 MODOT - 1501 S HWY 13	RANDOLPH ST. CLAIR	MOBERLY COLLINS	STATE HIGHWAY PATROL STATE HIGHWAY PATROL	ZONE OFC ZONE OFC		\$ 2.50 \$ 8.48		\$ 500 \$ 7,598	э - \$ -	Ŷ	ъ - \$ -	\$ 7,598
	MODOT - 580 N SERVICE RD	ST. CHARLES		STATE HIGHWAY PATROL	OFFICE		\$ 7.77	-	\$ 34,188	ş - \$ -	\$ - \$	ş - \$ -	\$ 34,188
	JENNINGS-8501 LUCAS/HUNT	ST. LOUIS	ST. LOUIS	STATE HIGHWAY PATROL	OFFICE		\$ 17.30	7.00	\$ 49.443	\$ -	\$ -	\$-	\$ 49,443
	WAINWRIGHT	STLOUIS	STLOUIS	STATE HIGHWAY PATROL	OFFICE	1	\$ 8.16		\$ 2,064	\$ -	\$ -	\$-	\$ 2,064
	CHOTEAU	ST. LOUIS	ST. LOUIS	STATE HIGHWAY PATROL	OFFICE	2,847		5.00	\$ 25,794	\$-	\$ -	\$ -	\$ 25,794
	MODOT - 275 NW OUTER RD, #B	TANEY	BRANSON	STATE HIGHWAY PATROL	ZONE OFC		\$ 1.11		\$ 500	\$-	\$ -	\$ -	\$ 500
	MODOT - 1540 N HWY 63	TEXAS	HOUSTON	STATE HIGHWAY PATROL	ZONE OFC		\$ 2.98	-	\$ 501	\$-	\$ -	\$ -	\$ 501
	MODOT - 289 PINOAK LOOP	WEBSTER	MARSHFIELD	STATE HIGHWAY PATROL	ZONE OFC		\$ 2.19	-	\$ 499	\$ -	\$ -	\$ -	\$ 499
11402022	MODOT - 8675 OLD ROUTE 60	WRIGHT	MOUNTAIN GROVE	STATE HIGHWAY PATROL	ZONE OFC	168	\$ 1.79	-	\$ 301	\$ -	\$ -	\$ -	\$ 301
			Real Estate Service	s Allocation					\$ 9,627	\$ -	\$ -	\$ -	\$ 9,627
			NDI-MOSERS INCR	EASE					\$ 120	\$-	\$-	\$-	\$ 120
			NDI-Premises Maint	tenance					• • • • •	\$-	•	\$-	\$ 72,313
			FY24 Highway Patr	ol State Owned Requirement		64,532	\$ 4.07	19.00	\$ 333,138	\$ 11,630	\$ -	\$ -	\$ 344,768
REVENUE					0.5510.5			100.55	• • • • • • • •	•		•	•
	TRUMAN BLDG.	COLE	JEFFERSON CITY	ADMINISTRATION	OFFICE	45,311		106.00		\$ -		+	\$ -
	TRUMAN BLDG.	COLE	JEFFERSON CITY	MOTOR VEHICLE/DRIVER LICENSE		69,502				\$ -		\$ -	\$ -
	TRUMAN BLDG.	COLE	JEFFERSON CITY	TAXATION	OFFICE		\$ 7.06	120.00	\$ 621,136	\$ -		\$ -	\$ -
	TRUMAN BLDG.	COLE COLE	JEFFERSON CITY		OFFICE		\$ 7.06		\$ 192,039	\$-		\$ - \$ -	\$- \$-
	ESB-421 E DUNKLIN 605 HOWARD ST WAREHOUSE	COLE	JEFFERSON CITY JEFFERSON CITY	STATE TAX COMMISSION ADMINISTRATION	OFFICE STORAGE		\$ 6.44 \$ 3.26		• • • • • • • • • • • • • • • • • • • •	\$ - \$ -	+,	5 - 5 -	\$- \$-
	LANDERS-149 PARK CENTRAL SQ	GREENE	SPRINGFIELD	LEGAL SERVICES	OFFICE		\$ 3.20 \$ 8.59			э - \$ -	φ 00,102	ъ - \$ -	э - \$ -
	LANDERS-149 PARK CENTRAL SQ	GREENE	SPRINGFIELD	DIV OF TAXATION	OFFICE		\$ 8.59		\$ 40.820	ş - \$ -		ş - \$ -	φ - \$ -
	FLETCHER DANIELS	JACKSON	KANSAS CITY	LEGAL SERVICES	OFFICE	7 -	\$ 9.04		\$ 43,925	φ - \$ -	φ 10,020	\$- \$-	φ - \$ -
	FLETCHER DANIELS	JACKSON	KANSAS CITY	DIV OF TAXATION	OFFICE		\$ 9.04		\$ 89,586	φ - \$ -		φ - \$ -	\$ -
	WAINWRIGHT	ST. LOUIS	ST. LOUIS	LEGAL SERVICES	OFFICE	- /	\$ 8.16			\$-	+,	\$ -	\$ -
		01120010	Real Estate Service		011102	1,101	¢ 0.10	1.00	\$ 78,347	+	+,	\$ -	š -
			NDI-MOSERS INCR						1 · · · · · · · · · · · · · · · · · · ·	\$-		\$ -	\$ -
			NDI-Essential Servi						\$ 531,369	\$-	• ••••	\$-	\$-
			FY24 Revenue Stat	e Owned Requirement		566,716	\$ 4.55	979.00	\$ 2,576,559	\$ 172,106	\$ 2,748,665	\$ -	\$-
SECRETARY C													
	CAPITOL BLDG.	COLE	JEFFERSON CITY	SECRETARYOF STATE	OFFICE	2,617		3.00			\$ 18,581		\$ -
	KIRKPATRICK	COLE	JEFFERSON CITY	EXECUTIVE SERVICES	OFFICE		\$ 6.93	10.00					\$ -
	KIRKPATRICK	COLE	JEFFERSON CITY	ELECTIONS	OFFICE		\$ 6.93	11.00		\$ -			\$ -
	KIRKPATRICK	COLE	JEFFERSON CITY	SECURITIES	OFFICE		\$ 6.93 \$ 6.03		\$ 45,904	\$ -			\$ 26,165
	KIRKPATRICK KIRKPATRICK	COLE COLE	JEFFERSON CITY JEFFERSON CITY	BUSINESS SERVICES INFORMATION TECHNOLOGY SVC	OFFICE		\$ 6.93 \$ 6.93		\$ 66,625 \$ 32,356	\$ - \$ -	+,	\$ - \$ -	\$- \$12,942
	KIRKPATRICK	COLE	JEFFERSON CITY	WOLFNER LIBRARY	OFFICE		\$ 6.93 \$ 6.93		\$ 32,350 \$ 109,965	\$- \$-	φ 10,111	ъ - \$ -	\$ 12,942 \$ -
	KIRKPATRICK	COLE	JEFFERSON CITY	ARCHIVES	OFFICE		\$ 6.93 \$ 6.93			\$- \$-		ъ - \$ -	s -
	KIRKPATRICK	COLE	JEFFERSON CITY	RECORDS MANAGEMENT	OFFICE	1 -	\$ 0.93 \$ 6.93			э - \$ -		ъ - \$ -	э - \$ -
	KIRKPATRICK	COLE	JEFFERSON CITY	LOCAL RECORDS	OFFICE		\$ 0.93 \$ 6.93		\$ 432,330 \$ 6,556	ş - \$ -		ş - \$ -	\$ 6,556
	KIRKPATRICK	COLE	JEFFERSON CITY	LIBRARY ADMINISTRATION	OFFICE		\$ 6.93		\$ 2,557	φ - \$ -	Ŷ	φ - \$ -	\$
	KIRKPATRICK	COLE	JEFFERSON CITY	LIBRARY DEVELOPMENT	OFFICE		\$ 6.93			\$-	+ _,	\$-	\$ -
	KIRKPATRICK	COLE	JEFFERSON CITY	LIBRARY REFERENCE	OFFICE	1	\$ 6.93			\$-		\$-	\$-
	KIRKPATRICK	COLE	JEFFERSON CITY	AD RULES	OFFICE		\$ 6.93			\$ -		\$ -	\$ -
	KIRKPATRICK	COLE	JEFFERSON CITY	FISCAL/HUMAN RESOURCES	OFFICE		\$ 6.93		\$ 17,803	\$ -	\$ 17,803	\$ -	\$ -
	KIRKPATRICK	COLE	JEFFERSON CITY	CENTRAL SERVICES	OFFICE		\$ 6.93		\$ 32,322	\$ -		\$ -	\$ -
02601761	KIRKPATRICK	COLE	JEFFERSON CITY	PUBLICATIONS	OFFICE	1,748	\$ 6.93	3.00	\$ 12,114	\$ -	\$ 12,114	\$ -	\$ -
	LANDERS-149 PARK CENTRAL SQ	GREENE	SPRINGFIELD	SECRETARY OF STATE	OFFICE	1,992	\$ 8.59	5.00	\$ 17,111	\$ -	\$ 17,111	\$-	\$-
04801763	FLETCHER DANIELS	JACKSON	KANSAS CITY	BUSINESS SERVICES	OFFICE	1,477	\$ 9.04	3.00	\$ 13,352	\$ -	\$ 13,352	\$-	\$-
			Real Estate Service						\$ 47,237	\$-	+,	\$-	\$ 1,754
			NDI-MOSERS INCR						• •••	\$ -		\$ -	\$ 24
			NDI-Essential Servi						\$ 321,670	<u></u> -	ę	\$ -	\$ 13,200
			FY24 Secretary of	State State Owned Requirement		172,770	\$ 7.46	242.00	\$ 1,573,663	\$ 84,989	\$ 1,595,723	\$ -	\$ 62,929

STATE OWN	IED FACILITIES												
LEASE ID	STATE FACILITY	COUNTY	CITY	DIVISION	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES	GENERAL REVENUE	FED	OTHER
SOCIAL SERV		DUOUANAN				7.004	A 0.40	10.00	• • • • • • • • •	•	¢ 00.070	¢ 0.700	•
01101759 01101759	ST JOSEPH ST JOSEPH		ST. JOSEPH ST. JOSEPH	FSD-CD NORTHWEST REGION FSD-IM NORTHWEST REGION	OFFICE OFFICE	7,361 14,569	\$ 9.49 \$ 9.49		\$ 69,856 \$ 138,260	\$ - \$ -		\$ 9,780 \$ 19,356	\$ - \$ -
02601738	HOWERTON	COLE	JEFFERSON CITY	FAMILY SUPPORT DIVISION	OFFICE	35.350	\$ 6.79		\$ 240.027	ş - \$ -			ş - \$ -
02601738	HOWERTON	COLE	JEFFERSON CITY	DFAS DIV FINANCE & ADMIN	OFFICE	8,228	\$ 6.79	62.00	\$ 55,868	\$ -	\$ 48,046	\$ 7,822	\$ -
02601738		COLE	JEFFERSON CITY	MO HEALTH NET DIVISION	OFFICE		\$ 6.79		+	\$-			\$ 16,558
02601754	JEFFERSON BLDG.	COLE	JEFFERSON CITY	INFORMATION SERVICES	OFFICE	15,958	\$ 5.80		\$ 92,556	•			\$ -
02601754		COLE	JEFFERSON CITY	CHILDREN'S DIVISION DYS DIVISION OF YOUTH SERVICES	OFFICE	18,211			\$ 105,624				\$ -
02601754 02601754		COLE	JEFFERSON CITY	MO MEDICAID AUDIT & COMPLIANC		2,131 16.339	\$ 5.80 \$ 5.80		\$ 12,360 \$ 94,766	\$ - \$ -	φ 10,000		\$ - \$ -
02601754		COLE	JEFFERSON CITY	FSD CS NORTHEAST REGION	OFFICE	2,096	\$ 5.80		\$ <u>12,157</u>	ş - \$ -			ş - \$ -
02601755		COLE	JEFFERSON CITY	OFFICE OF DIRECTOR	OFFICE	5,725	\$ 7.06		\$ 40,419	\$-			\$-
02601774		COLE	JEFFERSON CITY	LEGAL SERVICES	OFFICE	8,298	\$ 6.44	14.00	\$ 53,439	\$ -	\$ 45,958	\$ 7,481	\$ -
02601774		COLE	JEFFERSON CITY	OFFICE OF DIRECTOR	OFFICE	11,500	\$ 6.44		\$ 74,060	\$-		+,	\$ -
02601774		COLE	JEFFERSON CITY	DFAS DIV FINANCE & ADMIN	OFFICE	14,115	\$ 6.44		\$ 90,901	\$ -			\$ -
03901767 03901768	PENNEYS BLDG. LANDERS - 149 PARK CENTRAL SQ	GREENE	SPRINGFIELD SPRINGFIELD	FSD-IM SOUTHWEST REGION CHILDREN'S DIVISION	OFFICE	25,451 28,008	\$ 8.50 \$ 8.59		\$ 216,334 \$ 240,589	\$- \$-		+ + + + + + + + + + + + + + + + + + + +	\$ - \$ -
03901768		GREENE	SPRINGFIELD	FSD REHAB SERVICES FOR BLIND			\$ 8.59		\$ 240,589 \$ 26,689	ъ – \$ –	+,		э - \$ -
03901768		GREENE	SPRINGFIELD	DIVISION OF LEGAL SERVICES	OFFICE	2,823	\$ 8.59		\$ 24,250	\$ -			\$ -
03901768	LANDERS - 149 PARK CENTRAL SQ	GREENE	SPRINGFIELD	CD PROF DEVELOPMENT/TRAINING		1,918	\$ 8.59		\$ 16,476	\$-			\$ -
04801763	FLETCHER DANIELS	JACKSON	KANSAS CITY	CHILDREN'S DIVISION	OFFICE	43,116	\$ 9.04		\$ 389,769	\$-		+ -,	\$ -
04801763	FLETCHER DANIELS	JACKSON	KANSAS CITY	FSD REHAB SERVICES FOR BLIND		4,932	\$ 9.04		\$ 44,585	\$ -			\$ -
04801763 04801763	FLETCHER DANIELS FLETCHER DANIELS	JACKSON JACKSON	KANSAS CITY KANSAS CITY	FSD CS KANSAS CITY REGION FSD IM KANSAS CITY REGION	OFFICE	8,898 53,796	\$ 9.04 \$ 9.04		\$ 80,438 \$ 486,316	\$ - \$ -			\$ - \$ -
04801763	GATEWAY-1410 GENESEE	JACKSON	KANSAS CITY	DIVISION OF YOUTH SERVICES	OFFICE	53,796 14,111	\$ 9.04 \$ 8.40			5 - S -	φ		\$ - \$ 2,027
04802702	TEASDALE-8800 E 63 ST	JACKSON	RAYTOWN	FAMILY SUPPORT DIVISION	OFFICE	2,222	\$ 9.05		\$ 20,109	\$ -			\$ -
04802702	TEASDALE-8800 E 63 ST	JACKSON	RAYTOWN	DIVISION OF LEGAL SERVICES	OFFICE	9,027	\$ 9.05			\$-			\$-
04802702	TEASDALE-8800 E 63 ST	JACKSON	RAYTOWN	CHILDREN'S DIVISION	OFFICE	11,892	\$ 9.05	23.00	\$ 107,623	\$ -			\$ -
04802702	TEASDALE-8800 E 63 ST	JACKSON	RAYTOWN	DFAS DIV FINANCE & ADMIN	OFFICE	518	\$ 9.05		\$ 4,688	\$-			\$ -
07211786	NEW MADRID STATE OFFICE BUILDING			CHILDREN'S DIVISION	OFFICE	5,575	\$ 12.86		\$ 71,695	\$ -		+	\$ -
07211786 07211786	NEW MADRID STATE OFFICE BUILDING			FAMILY SUPPORT DIVISION DYS DIVISION OF YOUTH SERVICES	OFFICE	550 1,293	\$ 12.86 \$ 12.86		\$ 7,073	\$- \$-		+	\$ -
99909602	9900 PAGE	ST. LOUIS	OVERLAND		OFFICE	3.078	\$ 12.86 \$ 12.48		\$ 16,628 \$ 38,413	5 - S -			\$ - \$ -
99909602	9900 PAGE	ST. LOUIS	OVERLAND	FAMILY SUPPORT DIVISION	OFFICE	15,034	\$ 12.40		\$ 187,624	+			\$ -
99909602		ST. LOUIS	OVERLAND	YOUTH SERVICES	OFFICE	3,182	\$ 12.48		\$ 39,711	\$-			\$ 1,442
99909602		ST. LOUIS	OVERLAND	CHILDREN'S DIVISION	OFFICE	26,878	\$ 12.48		\$ 335,437	\$-	\$ 288,476		\$-
99909602		ST. LOUIS	OVERLAND	FSD REHAB SERVICES FOR BLIND		4,559	\$ 12.48		\$ 56,896	\$ -			\$ -
99909602		ST. LOUIS	OVERLAND	FSD-CS ST LOUIS REGION	OFFICE	7,710	\$ 12.48		+ + + + + + + + + + + + + + + + + + + +	\$ -			\$ -
99909602 09600839		ST. LOUIS ST. LOUIS	OVERLAND ST. LOUIS	FSD-IM ST LOUIS REGION FSD-CS ST LOUIS REGION	OFFICE	8,698 10.255	\$ 12.48 \$ 13.37		\$ 108,551 \$ 137,109	5 - S -			\$ - \$ -
09600839		ST. LOUIS	ST. LOUIS	FSD-IM ST LOUIS REGION	OFFICE	6,149	\$ 13.37		\$ 82,212	ş - \$ -			\$ -
09601163		ST. LOUIS	ST. LOUIS	DIVISION OF LEGAL SERVICES	OFFICE	185	\$ 18.60		\$ 3.441	\$-			\$-
09601163	SSC-7545 S LINDBERGH	ST. LOUIS	ST. LOUIS	CHILDREN'S DIVISION	OFFICE	2,803	\$ 18.60		\$ 52,136	\$ -			\$ -
09601163		ST. LOUIS	ST. LOUIS	FSD-IM ST LOUIS REGION	OFFICE	6,248	\$ 18.60		\$ 116,213	\$-		φ 10,210	\$ -
09600991	JENNINGS-8501 LUCAS/HUNT	ST. LOUIS	ST. LOUIS	FSD-IM ST LOUIS REGION	OFFICE	16,608	\$ 17.30		\$ 287,318	\$ -		+,===	\$ -
09600991 09600991	JENNINGS-8501 LUCAS/HUNT JENNINGS-8501 LUCAS/HUNT	ST. LOUIS ST. LOUIS	ST. LOUIS ST. LOUIS	CHILDREN'S DIVISION LEGAL SERVICES	OFFICE	10,216 2,800	\$ 17.30 \$ 17.30		\$ 176,737 \$ 48,440	\$ - \$ -		· · ·	\$ - \$ -
11501748		ST. LOUIS	ST. LOUIS ST. LOUIS	FSD CS ST LOUIS REGION	OFFICE	2,800 30,574	\$ 17.30		\$ 48,440 \$ 249,484	\$- \$-			\$- \$-
11501748		ST. LOUIS	ST. LOUIS	CHILDREN'S DIVISION	OFFICE	33,768	\$ 8.16		\$ 275,547	ş - \$ -			\$ - \$
11501748		ST. LOUIS	ST. LOUIS	YOUTH SERVICES	OFFICE	4,403	\$ 8.16		\$ 35,928	\$-			\$ 1,796
11501748		ST. LOUIS	ST. LOUIS	LEGAL SERVICES	OFFICE	5,909	\$ 8.16		\$ 48,217		\$ 41,467	,	\$ -
11501749		ST. LOUIS	ST. LOUIS	CHILDREN'S DIVISION	OFFICE	24,072	\$ 3.85		\$ 92,677				\$ -
11501749		ST. LOUIS	ST. LOUIS	FSD IM ST LOUIS REGION	OFFICE	34,473	\$ 3.85		φ ισε,ιει	\$ -		φ 10,001	\$ -
11501803	CHOTEAU	ST. LOUIS	ST. LOUIS	FSD IM ST LOUIS REGION	OFFICE	48,597	\$ 9.06		\$ 440,289	\$ -		+	\$ -
			Real Estate Service NDI-MOSERS INCR						\$ 243,561 \$ 2.670	\$- \$-	÷,.•.		\$ 884 \$ 11
			NDI-Essential Servi						\$ 1,623,048		\$ 1,436,199		\$ 4,503
				es State Owned Requirement		727,971	\$ 9.13	2,324.00				\$ 1,057,154	\$ 29,522
TREASURER		0015				0.000	* • • • •	0.00		<u> </u>	•	<u> </u>	* <u>00</u> .007
02601753 02601755	CAPITOL BLDG. TRUMAN BLDG.	COLE	JEFFERSON CITY	STATE TREASURER STATE TREASURER	OFFICE	3,203 24,236	\$ 6.44 \$ 7.06		\$ 20,627 \$ 171.106				\$ 20,627 \$ 171,106
02001755	INUMAN BLDG.	COLE	Real Estate Service		UTICE	24,230	φ 1.00	41.00	\$ 7,630	•	T	+	\$ 7,630
1			NDI-MOSERS INCRI						\$ 195	ş - \$ -	T	•	\$ 195
			NDI-Essential Servi						\$ 57,310	•	\$ -	\$-	\$ 57,310
			FY24 Treasurer Sta	te Owned Requirement		54,878	\$ 3.49	47.00	\$ 256,868	\$ 16,470	\$ -	\$ -	\$ 273,338

STATE OWNED FACILITY REQUIREMENT FY 2024

STATE OWNED	FACILITIES												
										ANNUAL	GENERAL		
LEASE ID	STATE FACILITY	COUNTY	CITY	DIVISION	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	SERVICES	REVENUE	FED	OTHER
			TOTAL FY23 DEPART	MENT REQUEST STATE OWNE	D REQUIREMENT	5,145,070		9,975.71	\$ 44,376,442	\$ 4,054,019	\$ 34,112,753	\$ 7,852,459	\$ 6,465,249
			FY23 APPROPRIATIO	N - STATE OWNED					\$ 34,047,616	i	\$ 22,849,275	\$ 6,277,362	\$ 4,920,979
									\$-		\$-	\$-	\$-
			Core Reallocations						\$-		\$-	\$ 332,848	\$ (332,848)
			NDI-Lab Campus Oper	ations					\$ 4,247,309		\$ 4,247,309	\$-	\$-
			NDI-HSTB Suite 770 R	enovations					\$ 490,464	l i	\$ 490,464	\$-	\$-
			NDI-MOSERS INCREA	SE					\$ 14,736	i	\$ 9,791	\$ 2,561	\$ 2,384
			NDI-Essential Services	6					\$ 8,380,631		\$ 5,678,621	\$ 1,349,596	\$ 1,352,414
			NDI-Structural Modific	ations					\$ 1,519,790)	\$ 1,519,790	\$-	\$-
			TOTAL FY24 DEPART	MENT REQUEST STATE OWNE	D REQUIREMENT				\$ 48,700,546	; ; -	\$ 34,795,250	\$ 7,962,367	\$ 5,942,929

INSTITUTIONAL FACILITY REQUIRMENT FY 2024

			F¥ 2024								
INSTITUTIONAL FACILITIES											
								ANNUAL	GENERAL		
STATE FACILITY	CITY	DIVISION	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	SERVICES	REVENUE	FED	OTHER
ELEMENTARY & SECONDARY EDUCAT	ION										
DFMDC-SCHOOL FOR DEAF (FULTON)				306,431	\$ 4.06		\$ 1,244,110	\$-	\$ 1,244,110	\$ - 3	\$-
DFMDC-SCHOOL FOR BLIND (ST L)				323,225	\$ 2.72		\$ 879,172	\$-	\$ 879,172	\$ - :	\$ -
BRIARWOOD SS-HARRISONVILLE				5,292	\$ 4.22		\$ 22,332	\$-	\$ 22,332	\$ - :	s -
D M THOMPSON SS TRAILS WEST-KC				32,884	\$ 3.18		\$ 104,571	\$ -	\$ 104.571	\$ - :	\$-
DELMAR COBBLE SS-COLUMBIA				12,296			\$ 37,380	\$-	\$ 37,380	\$ -	
E W THOMPSON SS-SEDALIA				15.482			\$ 45.672	\$-		\$ -	
HELEN M DAVIS SS-ST JOE				21,432			\$ 79,941	φ - \$ -	+		
										\$ -	
HIGGINSVILLE SS-ROLLING MEADOWS				20,253			\$ 24,911		φ 21,011	\$ -	Ŷ
KENNETH KIRCHNER SS-JC				10,826			\$ 17,755	\$ -	\$ 17,755	\$ - :	Ŧ
LAKEVIEW WOODS SS-KC				30,834			\$ 80,168	\$-	\$ 80,168	\$	\$-
MAPLE VALLEY SS-KC				30,552	\$ 2.31		\$ 70,575	\$-	\$ 70,575	\$ - 3	\$-
MARSHALL SCHOOL-PRAIRIE VIEWKC				10,027	\$ 1.78		\$ 17,848	\$-	\$ 17,848	\$ - :	\$ -
VERELLE PENISTON SS-CHILLICOTHE				7,120			\$ 15,949	\$ -	\$ 15,949	\$ - :	\$ -
COLLEGE VIEW SS-JOPLIN				26,422			\$ 51,787	\$-	\$ 51,787	\$ -	
										\$ -	
CURRENT RIVER SS-DONIPHAN				3,584				\$ -		+	
GREENE VALLEY SS-SPRINGFIELD				31,915			\$ 53,936	\$-	+,	Ŷ.	Ŷ
NEVADA SS CEDAR RIDGE-JOPLIN				12,146			\$ 13,239	\$-	\$ 13,239	\$ - 3	+
NEW DAWN SS-SIKESTON				13,844	\$ 3.24		\$ 44,855	\$-	\$ 44,855	\$ - :	\$ -
OAKVIEW SS-MONETT				10,948	\$ 2.44		\$ 26,713	\$-	\$ 26,713	\$ - :	\$ -
PARKVIEW SS-CAPE GIRARDEAU				15,860	\$ 3.63		\$ 57,572	\$-	\$ 57,572	\$ - :	\$-
SHADY GROVE SS-POPLAR BLUFF				18,196			\$ 47.674	\$-	\$ 47.674		÷ \$-
AUTUMN HILL SS-UNION				12,300			\$ 31,242	\$ -	+,+	\$ -	
										\$ -	
B W ROBINSON SS-ROLLA				10,495			+,	\$ -		Ŧ	÷
BOONSLICK SS-ST PETERS				26,530			\$ 41,387	\$ -		\$ -	
CITADEL SS-POTOSI				2,335			\$ 7,495	\$-		\$	\$ -
GATEWAY SS-ST LOUIS				55,601	\$ 1.29		\$ 71,725	\$-	\$ 71,725	\$ - 3	\$ -
LILLIAN SCHAPER SS-BOWLING GREEN	1			3,801	\$ 3.67		\$ 13,950	\$-	\$ 13,950	\$ - :	\$ -
MAPAVILLE SS-MAPAVILLE				25,452	\$ 2.67		\$ 67,957	\$ -	\$ 67,957	\$ - :	\$ -
MISSISSIPPI VALLEY SS-HANNIBAL				36.080			\$ 66.387	\$-	\$ 66.387	\$ -	
SPECIAL ACRES SS-PARK HILL				4,994			\$ 14,283		+	Ŷ.	\$-
SFECIAL ACIVES 55-FAIR THEE							+,=++				
				0	\$-			\$1,388,542	+ .,	\$ -	
		SERS INCREASE					\$ 3,308			\$ -	
		ential Services					\$ 269,381		\$ 269,381		¥
	FY24 Ele	em. & Secondary Edu	cation Institutional Requirement	1,137,157	\$-		\$ 3,550,151	\$1,388,542	\$ 4,938,693	\$ -	ý -
HEALTH & SENIOR SERVICES											
00102725	DMH-KIRKSVILLE REGI	ONAL OFFICE		3,063	\$ 7.92		\$ 24,259	\$-	\$ 11,254	\$ 13,005	s -
06402420	DMH-HANNIBAL REGIO			563			\$ 9.222		\$ 2,500		
							+ +,	\$ (13,035)	-,	+ +,-=	, ,
	NDLEss	ential Services					\$ 1,162	φ (10,000)	\$ 548	\$ 614	¢
			es Institutional Requirement	3,626	\$ 9.23		\$ 20,446	\$ -		\$ 10,962	
MENTAL HEALTH	F 124 116		es institutional Requirement	3,020	φ 9.23		φ 20,440	ų -	φ 3,404	\$ 10,502	, -
FULTON STATE HOSPITAL-DBH				973,390	\$ 5.87		\$ 5,713,799	¢	\$ 5,713,799	\$ - :	¢
HAWTHORN CHILDRENS PSYCH HOSP-	STL-DBH			67,564			\$ 709,422		+		
METRO ST L PSYCHIATRIC CTR-DBH				159,594			\$ 1,270,368				\$-
SEMO-SORTS - FARMINGTON-DBH				79,817			\$ 817,326		+	\$ - :	
NW MO PSYCHIATRIC REHAB CTR-ST J	OE-DBH			151,234	\$ 8.53		\$ 1,290,026	\$-	\$ 1,290,026	\$ - :	\$ -
SEMO APS - FARMINGTON-DBH				174,826	\$ 6.08		\$ 1,062,942	\$-	\$ 1,062,942	\$ - :	\$ -
ST LOUIS PSYCHIATRIC REHAB-DBH				374,474	\$ 4.58		\$ 1,715,091	\$ -	\$ 1,715,091	\$ - :	\$ -
CENTER FOR BEHAVIORAL MEDICINE-D	DBH			296.704			\$ 1,744,620	\$-	\$ 1.744.620	\$ -	
BELLEFONTAINE HAB CTR-DD				415,045			\$ 1,859,402			\$ -	Ŷ
HIGGINSVILLE HAB CTR-DD				220,608			\$ 1,808,986			φ - \$ -	
								\$ -	, ,,	Ŧ	•
NEVADA HAB CTR-DD				225,501			\$ 112,751				\$-
ALBANY REGIONAL OFFICE-DD				13,286			\$ 67,360	\$ -		\$ -	
HANNIBAL REGIONAL OFFICE-DD				13,343			\$ 170,123	\$-		\$ - :	\$ -
JOPLIN REGIONAL OFFICE-DD				3,183	\$ 14.19		\$ 45,167	\$-	\$ 45,167	\$ - :	\$ -
KANSAS CITY REGIONAL OFFICE-DD				27,398			\$ 163,018	\$ -	\$ 163,018	\$ - :	\$ -
KIRKSVILLE REGIONAL OFFICE-DD				14,073			\$ 89,645		\$ 89,645	\$ -	
POPLAR BLUFF REGIONAL OFFICE-DD				46.302			\$ 394.493	\$ -		\$ -	
ROLLA REGIONAL OFFICE-DD				- ,			,,				
				18,994			\$ 177,974 \$ 424,747			\$ - :	
SIKESTON REGIONAL OFFICE-DD				40,008	\$ 10.47		\$ 424,747	φ -	\$ 424,747	\$ - :	, -

INSTITUTIONAL FACILITY REQUIRMENT FY 2024

		FT 2024	+					_		
INSTITUTIONAL FACILITIES								0545544		
STATE FACILITY	CITY DIVISION	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES	GENERAL REVENUE	FED	OTHER
MENTAL HEALTH-CONTINUED						-				
SPRINGFIELD REGIONAL OFFICE-DD			21.416	\$ 9.67		\$ 207.093	¢	\$ 207.093	s - s	
			, -							
ST LOUIS DDTC-DD			224,303					\$ 1,276,284		
			0	\$ -			\$2,335,027	\$ 2,335,027		
	NDI-DMH FSH-Biggs Operations	5				\$ 1,011,615		\$ 1,011,615		
	NDI-MOSERS INCREASE					\$ 16,571	\$-	\$ 16,571	\$-\$	
	NDI-Essential Services					\$ 1,386,651	\$-	\$ 1,386,651	\$-\$	
	FY24 Mental Health Institutional	l Requirement	3,561,623	\$ 6.61		\$ 23,535,474	\$2,335,027	\$ 25,870,501	\$-\$	
HIGHWAY PATROL										
GENERAL HEADQUARTERS-JC			218,928	\$ 4.20		\$ 919,498	\$-	\$ 211,485	\$-\$	708,01
TROOP A HQS - LEES SUMMIT			31,834	\$ 4.70		\$ 149,620	\$-	\$ 34,413	\$-\$	115,20
TROOP B HQS - MACON			15,074	5.47		\$ 82,455	\$ -	\$ 18,965	s - s	63,49
TROOP C HQS - WELDON SPRINGS			54,805			\$ 248.815		\$ 57.227		191,58
TROOP D HQS - SPRINGFIELD			27,099			\$ 96,743		\$ 22,251		74,49
TROOP E HQS - POPLAR BLUFF			18,237			\$ 99,209		,	· ·	76,39
TROOP F HQS - JEFFERSON CITY			68,834			\$ 184,475		\$ 42,429	· ·	142,04
TROOP G HQS - WILLOW SPRINGS			16,610	-		\$ 129,890		\$ 29,875		100,01
TROOP H HQS - ST JOSEPH			19,901			\$ 130,352		\$ 29,981	\$-\$	100,37
TROOP I HQS - ROLLA			21,864	\$ 2.89		\$ 63,187	\$-	\$ 14,533	\$-\$	48,65
CRIME LAB-SPRINGFIELD			30,000	\$ 6.31		\$ 189,300	\$-	\$ 43,539	\$-\$	145,76
CRIME LAB-CARTHAGE			8,000	5.04		\$ 40,320	\$ -	\$ 9,274	\$	31,04
0			0				\$ 319	\$ 26,036		(25,71
	FY24 Highway Patrol Instutional	l Requirement	531,186			2,333,864			0	1,771,3
000144 0551 #050	<u> </u>					1				
SOCIAL SERVICES										
NE-CAMP AVERY PARK CAMP-TROY				\$ 11.69		\$ 272,669		\$ 220,862		
NE-FULTON TREATMENT CTR			24,285					\$ 255,918		
NE-MONTGOMERY CITY YOUTH CTR			32,140	\$ 6.53		\$ 209,874	\$-	\$ 169,998	\$ 39,876 \$	
NW-LANGSFORD HOUSE-LEES SUMMIT			4,724	\$ 7.04		\$ 33,257	\$-	\$ 26,938	\$ 6,319 \$	
NW-NORTHWEST REG YOUTH CTR-KC			25,873	\$ 9.05		\$ 234,151	\$-	\$ 189,662	\$ 44,489 \$	
NW-RIVERBEND TREATMENT CTR-ST JOSEPH			25,129	\$ 11.91		\$ 299,286		\$ 242,422	\$ 56.864 \$	
NW-WATKINS MILL PARK CAMP-KC			27,080			\$ 256,177	\$ -	\$ 207.503		
NW-WAVERLY REGIONAL YOUTH CTR			27,705			\$ 281,483		\$ 228,001		
SE-SIERRA OSAGE TREAT CTR-POPLAR BLUFF			9,156					\$ 32,483		
SE-W E SEARS YOUTH CTR-POPLAR BLUFF			65,905			+	\$-	\$ 424,395		
STL-BABLER LODGE-WILDWOOD			8,893			\$ 7,559		\$ 6,123		
STL-HILLSBORO TREATMENT CTR			20,723			\$ 197,490		\$ 159,967		
STL-HOGAN STREET REG YOUTH CTR			31,413	\$ 8.53		\$ 267,953	\$-	\$ 217,042	\$ 50,911 \$	
STL-MISSOURI HILLS CAMPUS			101,633	\$ 8.08		\$ 821,195	\$-	\$ 665,168	\$ 156,027 \$	
SW-DELMINA WOODS-CHADWICK			14,766	\$ 1.38		\$ 20,377	\$-	\$ 16,505	\$ 3,872 \$	
SW-GENTRY RESID TREATMENT CTR-CABOOL			13,348			\$ 136,150	\$ -	\$ 110,282		
SW-GREEN GABLES LODGE-MACKS CREEK			13,148			\$ 46.938		\$ 38.020		
SW-MT VERNON TREATMENT CTR			26,723			\$ 408.862		\$ 331.178	,	
									, ,	
SW-RICH HILL YTH DEVELOPMENT CTR			16,083			\$ 149,572		\$ 121,153		
STL-MISSOURI SCHOOL FOR THE BLIND #11502267			5,950			\$ 16,006		\$ 12,965		
DMH-ALBANY REGIONAL OFFICE - #03802467			372 \$	\$ 6.09		\$ 2,265	\$-	\$ 1,835	\$ 430 \$	
DMH-HANNIBAL REGIONAL OFFICE - #06402420			3,228	\$ 16.38		\$ 52,875	\$-	\$ 42,829	\$ 10,046 \$	
0			0	\$ -		\$-	\$ 278,208	\$ 223,303	\$ 54,905 \$	
	NDI-PAY PLAN					\$ -	\$-	\$ - 3	5 -	
	NDI-COST TO CONTINUE PAY P	PLAN				\$ -	\$ -	\$ - 5	s - s	
	NDI-MOSERS INCREASE					\$ 3,970		\$ 3,216		
	NDI-Essential Services					\$ 279,733	\$ -	\$ 227,729		
	NDI-Rock Bridge Operations					\$ 250,101	÷ -	\$ 250,101		
							¢			
	NDI-MARKET RATE CTC					φ - ¢	\$-	\$ - S		
	NDI-MARKET RATE INCREASE					ş -	\$ -	\$		
		al Damuinamant	E04 600 4							
	FY24 Social Services Institution	al Requirement	521,602	\$ 9.83		\$ 5,127,939	\$ 278,208	\$ 4,425,598	\$ 980,549 \$	
	FY24 Social Services Institution	al Requirement	521,602 5,755,194 5,755,194 5			\$ 5,127,939		\$ 4,425,598 35,807,102	\$ 980,549 \$ 991,511	1,771,3

		FY	2024								
INSTITUTIONAL FACILITIES STATE FACILITY	CITY DIVISION	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES	GENEF REVEN		FED	OTHER
	FY23 APPROPRIATION - INSTITUT	IONAL				\$ 35,348,640		\$ 32,6	38,530 \$	938,753	\$ 1,771,357
	One-Time Expenditure Reductions	5				\$ -		\$	- \$	-	\$ -
	Transfers In					\$-		\$	- \$	-	\$-
	Transfers Out					\$ (2,334,183)		\$ (5	62,826) \$	-	\$ (1,771,357)
	Core Reallocations					\$ -		\$	- \$	-	\$ -
	Core Reductions					\$ -		\$	- \$	-	\$ -
	NDI-DMH FSH - Biggs Operations					\$ 1,011,615			11,615 \$		\$ -
	NDI-MOSERS INCREASE					\$ 23,849		\$	23,095 \$	754	\$-
	NDI-PAY PLAN					\$ -		\$	- \$		\$-
	NDI-COST TO CONTINUE PAY PLA	AN				\$ -		\$	- \$		\$-
	NDI-COST TO CONTINUE PAY PLA	AN				\$ -					\$-
	NDI-Essential Services					\$ 1,936,927		\$ 1,8	84,309 \$	52,618	\$-
	NDI-Rock Bridge Operations					\$ 250,101		\$ 2	50,101 \$		\$-
	NDI-MARKET RATE CTC					\$-		\$	- \$		\$ -
	NDI-MARKET RATE INCREASE					\$ -		\$	- \$	-	\$ -
	TOTAL FY24 DEPARTMENT REQ	UEST INSTITUTIONAL REQUIREMENT	Г			\$ 36,236,949	\$ -	\$ 35,2	44,824 \$	992,125	\$ -

INSTITUTIONAL FACILITY REQUIRMENT FY 2024

				OA-RATF REQUIREME	INT								
				FY 2024	_141								
1 54050				112024									
LEASED	FACILITIES								ANNUAL	ANNUAL	GENERAL		
LEASE ID	END DATE	COUNTY	CITY	ADDRESS	SPACE USE	SQ FT	CPSF	FTE	RENT	SERVICES	REVENUE	660	OTHER
01011689	06/30/24	BOONE	COLUMBIA	101 PARK DEVILLE	OFFICE	30/1	CPSF		\$ 600	\$ -	REVENUE		\$ 600
10800258	06/30/24	VERNON	NEVADA	2201 NORTH ELM	OFFICE				\$ 10.213				\$
10000230	00/30/24	VERNON	NEVADA	POSSIBLE FUTURE TENANT NEEDS	OFFICE				\$ 162.610				\$ 162,610
				FY24 OA-RATF Lease Requirement		0			\$ 173,423				\$ 173,423
				1124 OA-KATT Lease Requirement		Ŭ			φ 175,425	φ -			φ 175,425
STATE O	WNED FACILITIES												
STATE OF	INCED I ACIENTES								ANNUAL	ANNUAL	GENERAL		
LEASE ID	STATE FACILITY	COUNTY	CITY	DIVISION	SPACE USE	SQ FT	CPSF	FTE	RENT	SERVICES	REVENUE	FED	OTHER
02602540	CAPITOL BLDG.	COLE	JEFFERSON CITY	CAPITOL CAFETERIA	CAFETERIA	3,041	\$ -		\$ 600				\$ 600
03902633	LANDERS-149 PARK CENTRAL SQ		SPRINGFIELD	FEE OFFICE-ROOM 252	OFFICE	2,000	\$ 7.04		\$ 14,080				\$ 14,080
02601755-E	TRUMAN BLDG	COLE	JEFFERSON CITY	CERNER CORPORATION	CLINIC	2,112			\$ 14,847				\$ 14,847
				POSSIBLE FUTURE TENANT NEEDS					\$ 355,856				\$ 355,856
				FY24 OA-RATF State Owned Requirement		7,153			\$ 385,383				\$ 385,383
INSTITUT	IONAL FACILITIES										OFNERAL		
LEASE ID	STATE FACILITY	COUNTY	CITY	DIVISION	SPACE USE	00 FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES	GENERAL REVENUE	EED	OTHER
			-			SQ FT				SERVICES	REVENUE		
00411759	VANDALIA CORRECTIONAL CTR	AUDRAIN	VANDALIA ST JOSEPH	ALLEN WRIGHT LAU FARM	LAND LAND		•		\$ 600 \$ 1.200				\$ 600 \$ 1 200
01111603 01411651	MO NATIONAL GUARD	BUCHANAN	FULTON	WILLIAM WOODS UNIVERSITY	OFFICE		+		\$ 1,200 \$ 9,577				\$ 1,200 \$ 9,577
01411651	600 E 5TH ST - HEARNES BLDG D 505 E 5TH ST - TRACK	CALLAWAY	FULTON	WILLIAM WOODS UNIVERSITY WILLIAM WOODS UNIVERSITY	TRACK	-			\$ 9,577 \$ 1,500				\$
02602484	ALGOA CORRECTIONAL CENTER		JEFFERSON CITY	DOC	LAND		р -		\$ 27.280				\$ 1,500 \$ 27,280
02602484	CENTRAL MO CORRECTIONAL CENTER		JEFFERSON CITY	IAN STECK					\$ 185,500				\$ 27,200 \$ 185,500
02602743	BOONVILLE CORR CTR	COOPER	BOONVILLE	DOC PASTURELAND					\$ 165,500				\$ 165,500 \$ 3,081
	DMH-ALBANY REGIONAL CTR	GENTRY	ALBANY	NW MO AREA AGENCY ON AGING	OFFICE				\$ 3,001 \$ 14,750				\$ 3,001 \$ 14,750
03802407-A	2600 E 12TH STREET	JACKSON	KANSAS CITY	DMH - NEW PROPSPECTS BLDG	CLINIC	13.944	\$ 1.69		\$ 23,565				\$ 14,750 \$ 23,565
04811520	1000 E 24TH SREET	JACKSON	KANSAS CITY	DMH-CBM REDISCOVER	CLINIC	3,720			\$ 23,565 \$ 6,287				\$23,565 \$6,287
04811521	2911 HOLMES	JACKSON	KANSAS CITY	DMH-CBM REDISCOVER DMH/TRUMAN MEDICAL CENTER	CLINIC	3,333			\$ 0,207 \$ 21,431				\$
04811577	2911 HOLMES 2629 PEERY AVENUE	JACKSON	KANSAS CITY	DMH/TROMAN MEDICAL CENTER DMH-PEERY APARTMENTS	GROUP HOME	17.864			\$ 23,223				∍ ∠1,431 \$ 23.223
04811578	2629 PEERT AVENUE 2614 BENTON BLVD.	JACKSON	KANSAS CITY	SWOPE HEALTH SERVICES	CLINIC	3,333	• • •		\$ 23,223 \$ 21,431				∍ ՀՏ,ՀՀՏ \$ 21.431
04811579	2014 BENTON BLVD. 2900 TRACY - KC GROUP HOME	JACKSON	KANSAS CITY	DMH/TRUMAN MEDICAL CENTER	OFFICE	3,333			\$ 21,431 \$ 21,431				\$ 21,431 \$ 21,431
04911519	3600 E NEWMAN ROAD	JASPER	JOPLIN	DMH-JOPLIN REG CTR	OFFICE	13,481			\$ 30,000				\$ 21,431 \$ 30,000
06411710	1702 S FLORENCE ST	MARION	KIRKSVILLE	TRUMAN STATE UNIVERSITY	OFFICE	- 13,401	•		\$ 30,000 \$ 6,000				\$
06811669	TIPTON CORRECTIONAL CENTER		TIPTON	DAVID F DOBSON	LAND		•		\$ 0,000 \$ 200				\$
10801909	901 OLIVE STCEDAR RIDGE STA		NEVADA	DESE / NEVADA R-5	OFFICE	5,890	+		\$ 28,449				\$200 \$28,449
10801909	NEVEDA HABILITATION CENTER		NEVADA	JAMES DWAYNE HARDIN	LAND	- 5,690			\$ 20,449 \$ 1,100				\$20,449 \$1,100
08802560	MOBERLY CORRECTIONAL CTR	RANDOLPH	MOBERLY	DOC/LAND LEASE	LAND		Ψ -		\$ 3,027				\$ 1,100 \$ 3,027
08802561	MOBERLY CORRECTIONAL CTR		MOBERLY	DOC/LAND LEASE	LAND				\$ 3,027 \$ 410				\$
11502423	BJH HEALTHCARE 5351 DELMAR		ST LOUIS	DOC/LAND LEASE DMH/ST. LOUIS METRO PYSCH	CLINIC	35,423	\$ 6.88		\$ 243,711				\$ 243,711
11502423	5300 ARSENAL, COTTAGE 3	ST LOUIS CITY		DMH/PLACES FOR PEOPLE	RESIDENTIAL	3,812			\$ 18,870				\$ 18,870
11502522	5300 ARSENAL, COTTAGE 1	ST LOUIS CITY		DMH/PLACES FOR PEOPLE	RESIDENTIAL	3.812			\$ 18,870				\$ 18,870
11002022	South Allenne, Connoe I		01 20010	POSSIBLE FUTURE TENANT NEEDS	REGIDENTIAL	5,012	φ35		\$ 257,727				\$ 257.727

Department:	Agriculture				Budget Unit:	34053C & 340)55C		
Division:									
Core:	HB13 Real Estat	е			HB Section:	13.005 & 13.0	010		
1. CORE FINA	NCIAL SUMMARY								
	F۱	/ 2024 Budge	et Request			FY 2024 Go	vernor's R	ecommendat	ion
	GR	Federal	Other	Total		GR F	ederal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	362,668	33,779	561,146	957,593	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	362,668	33,779	561,146	957,593	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
	oudgeted in House E	Bill 5 except fo	or certain fring	jes		oudgeted in House	e Bill 5 exce	pt for certain f	ringes
budgeted direct	ly to MoDOT, Highw	ay Patrol, an	d Conservatio	on.	budgeted direct	ly to MoDOT, Higi	hway Patrol	, and Conserv	ration.
Other Funds:	See Fund Summ	iary.			Other Funds: Se	ee Fund Summar	у.		
2. CORE DESC	RIPTION								
					nsible for the oversight a usand (64,000) square fo				
	F	Y 2024 Budge	et Request			FY 2024 G	overnor's R	ecommendati	on
	GR	Federal	Other	Total			Federal	Other	Total
	UN				Leasing				\$0
Leasing			\$82,859	\$335,515	LEasing				
Leasing State-Owned	\$249,013	\$3,643	\$82,859 \$478,287	\$335,515 \$622,078	State-Owned				
0			\$82,859 \$478,287 \$561,146	\$335,515 \$622,078 \$957,593	0	\$0	\$0	\$0	\$0 \$0 \$0
State-Owned Total	\$249,013 \$113,655 \$362,668	\$3,643 \$30,136 \$33,779	\$478,287 \$561,146	\$622,078 \$957,593	State-Owned	\$0	\$0	\$0	\$0
State-Owned Total	\$249,013 \$113,655	\$3,643 \$30,136 \$33,779	\$478,287 \$561,146	\$622,078 \$957,593	State-Owned	\$0	\$0	\$0	\$0
State-Owned Total	\$249,013 \$113,655 \$362,668	\$3,643 \$30,136 \$33,779	\$478,287 \$561,146	\$622,078 \$957,593	State-Owned	\$0	\$0	\$0	\$0

Department: Agriculture				Bud	get Unit:	34053C & 34055C	<u>}</u>	
Division:								
Core: HB13 Real Es	state			HB	Section:	13.005 & 13.010		
4. FINANCIAL HISTORY								
	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2022 Current Yr.		Actual Expen	ditures (All Funds)	
Appropriation (All Funds) Less Reverted (All Funds)	879,857 (9,967)	888,581 (10,049)	896,975 (10,052)	957,593 (10,880)	1,100,000			
Less Restricted (All Funds)* Budget Authority (All Funds)	00	0 878,532	0 886,923	<u>0</u> 946,713				
					900,000			
Actual Expenditures (All Funds) Unexpended (All Funds)	844,144 25,746	843,338 35,194	908,549 (21,626)	N/A 0		844,144	843,338	908,549
Unexpended, by Fund:					700,000 -			
General Revenue Federal Other	18,863 1,353 5,530	26,734 1,456 7,004	1,635 (2,603) (20,658)					
	0,000	7,004	(20,000)		500,000	FY 2020	FY 2021	FY 2022
*Restricted amount is as of	·							

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 2020 Actual	FY 2021 Actual	FY 2022 Actual
13.005	Leasing	291,585	283,750	297,617
13.010	State-Owned	552,559	559,588	610,932
13.015	Institutional	0	0	0
	Total	844,144	843,338	908,549

STATE AGRICULTURE LEASING

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	249,013	3,643	82,859	335,515	5
	Total	0.00	249,013	3,643	82,859	335,515	-
DEPARTMENT CORE ADJUSTM	ENTS						-
Core Reallocation 778 1473	EE	0.00	(10,000)	0	0	(10,000)	Reallocation to align budget with planned expenditures and reduce the need for future flex within HB 13.
NET DEPARTMENT	CHANGES	0.00	(10,000)	0	0	(10,000)	-
DEPARTMENT CORE REQUEST							
	EE	0.00	239,013	3,643	82,859	325,515	5
	Total	0.00	239,013	3,643	82,859	325,515	=
GOVERNOR'S RECOMMENDED	CORE						
	EE	0.00	239,013	3,643	82,859	325,515	5
	Total	0.00	239,013	3,643	82,859	325,515	

STATE AGRICULTURE STATE OWNED

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	EE	0.00	112 655	30,136	470 007	600.079	
			113,655	,	478,287	622,078	
	Total	0.00	113,655	30,136	478,287	622,078	
DEPARTMENT CORE ADJUSTM	ENTS						
Core Reallocation 793 7676	EE	0.00	12,000	0	0	12,000	Reallocation to align budget with planned expenditures and reduce the need for future flex within HB 13.
Core Reallocation 793 7678	EE	0.00	0	0	500	500	Reallocation to align budget with planned expenditures and reduce the need for future flex within HB 13.
Core Reallocation 793 7682	EE	0.00	0	0	1,000	1,000	Reallocation to align budget with planned expenditures and reduce the need for future flex within HB 13.
Core Reallocation 793 7683	EE	0.00	0	0	15,000	15,000	Reallocation to align budget with planned expenditures and reduce the need for future flex within HB 13.
Core Reallocation 793 7686	EE	0.00	0	0	500	500	Reallocation to align budget with planned expenditures and reduce the need for future flex within HB 13.
Core Reallocation 793 7808	EE	0.00	0	0	2,500	2,500	Reallocation to align budget with planned expenditures and reduce the need for future flex within HB 13.
Core Reallocation 793 6074	EE	0.00	0	0	500	500	Reallocation to align budget with planned expenditures and reduce the need for future flex within HB 13.
NET DEPARTMENT	CHANGES	0.00	12,000	0	20,000	32,000	

AGRICULTURE STATE OWNED

	Budget Class	FTE	GR	Federal	Other	Total	I
DEPARTMENT CORE REQUEST							
	EE	0.00	125,655	30,136	498,287	654,078	
	Total	0.00	125,655	30,136	498,287	654,078	=
GOVERNOR'S RECOMMENDED	CORE						
	EE	0.00	125,655	30,136	498,287	654,078	_
	Total	0.00	125,655	30,136	498,287	654,078	_

Department:	Attorney General				Budget Unit:	34443C & 344	144C			
Division:										
Core:	HB13 Real Estate	е			HB Section:	13.005 & 13.	010			
1. CORE FINAN	ICIAL SUMMARY									
	F	Y 2024 Budge	et Request			FY 2024 Go	overnor's Re	commendati	on	
	GR	Federal	Other	Total		GR I	ederal	Other	Total	
PS	0	0	0	0	PS	0	0	0	0	
EE	1,006,582	309,313	561,110	1,877,005	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	1,006,582	309,313	561,110	1,877,005	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	udgeted in House E	Bill 5 except for	certain fringe	es budgeted		oudgeted in Hous	e Bill 5 exce	ot for certain f	ringes	
	T, Highway Patrol,			-	budgeted direct	ly to MoDOT, Hig	hway Patrol,	and Conserv	ation.	
Other Funds:	See Fund Summ	ary.			Other Funds: Se	ee Fund Summar	у.			
2. CORE DESCI	RIPTION									
					ible for the oversight and (115,000) sq. ft. of state					
	F	Y 2024 Budge	et Request			FY 2024 G	overnor's Re	commendatio	n	
	GR	Federal	Other	Total		GR I	Federal	Other	Total	
Leasing	\$486,282	\$143,534	\$346,840	\$976,656	Leasing				\$0	
State-Owned	\$520,300	\$165,779	\$214,270	\$900,349	State-Owned				\$0	
Total	\$1,006,582	\$309,313	\$561,110	\$1,877,005	Total	\$0	\$0	\$0	\$0	
3. PROGRAM L	ISTING (list progr	ams included	in this core	funding)						
N/A.										

Department: Attorney Gener	al			Bud	get Unit:	34443C & 3444	I4C	
Division: Core: HB13 Real Esta	ate			HB	Section:	13.005 & 13.0	10	
4. FINANCIAL HISTORY								
	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.		Actual Exp	enditures (All Funds)	
Appropriation (All Funds) .ess Reverted (All Funds)	1,636,736 (28,734)	1,606,851 (27,731)	1,668,699 (28,607)	1,877,005 (30,197)	1,700,000 -			
ess Restricted (All Funds)* udget Authority (All Funds)	0 1,608,002	0 1,579,120	0 1,640,092	0 1,846,808	1,600,000 -	1,516,809	1,532,095	1,570,554
ctual Expenditures (All Funds) Inexpended (All Funds)	<u>1,516,809</u> 91,193	1,532,095 47,025	<u>1,570,554</u> 69,538	<u>N/A</u> N/A	1,500,000 -			1,370,334
,		,	,		1,400,000 -			
Inexpended, by Fund: General Revenue Federal Other	70,219 3,315 17,659	23,908 (1,833) 24,950	42,190 6,082 21,266	N/A N/A N/A	1,300,000 -			
other	11,000	24,000	21,200		1,200,000 -	FY 2020	FY 2021	FY 2022
Restricted amount is as of								
Reverted includes the statutory the Restricted includes any Governor'	•	·		,	ie fiscal year (w	hen applicable).		
NOTES:								
Expenditures by HB Section:	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual					
13.005 Leasing 13.010 State-Owned	775,591 741,218	771,706 760,389	760,766 809,788					
13.015 Institutional Total	0	0 1,532,095	0 1,570,554	-				

ATTORNEY GENERAL LEASING

	Budget Class	FTE	GR	Federal	Other	Total	E>
TAFP AFTER VETOES							
	EE	0.00	486,282	143,534	346,840	976,656	5
	Total	0.00	486,282	143,534	346,840	976,656	- } =
DEPARTMENT CORE REQUEST							
	EE	0.00	486,282	143,534	346,840	976,656	5
	Total	0.00	486,282	143,534	346,840	976,656	-) =
GOVERNOR'S RECOMMENDED	CORE						
	EE	0.00	486,282	143,534	346,840	976,656	5
	Total	0.00	486,282	143,534	346,840	976,656	-

ATTORNEY GENERAL STATE OWNED

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES			0.00	500.000	405 770	044.070	000.040	
		EE	0.00	520,300	165,779	214,270	900,349	-
		Total	0.00	520,300	165,779	214,270	900,349	-
DEPARTMENT CORE AD	JUSTME	ENTS						
Core Reallocation 794	1 7782	EE	0.00	0	0	(50,000)	(50,000)	Reallocation to align budget with planned expenditures and reduce the need for future flex within HB 13.
Core Reallocation 794	1 7783	EE	0.00	0	0	1,500	1,500	Reallocation to align budget with planned expenditures and reduce the need for future flex within HB 13.
Core Reallocation 794	1 7784	EE	0.00	0	0	2,000	2,000	Reallocation to align budget with planned expenditures and reduce the need for future flex within HB 13.
Core Reallocation 794	1 7786	EE	0.00	0	0	500	500	Reallocation to align budget with planned expenditures and reduce the need for future flex within HB 13.
Core Reallocation 794	1 7778	EE	0.00	53,500	0	0	53,500	Reallocation to align budget with planned expenditures and reduce the need for future flex within HB 13.
NET DEPART		CHANGES	0.00	53,500	0	(46,000)	7,500	
DEPARTMENT CORE RE	QUEST							
		EE	0.00	573,800	165,779	168,270	907,849	
		Total	0.00	573,800	165,779	168,270	907,849	-

ATTORNEY GENERAL STATE OWNED

	Budget Class	FTE	GR	Federal	Other	Total	Explanatio
GOVERNOR'S RECOMMENDED	CORE						
	EE	0.00	573,800	165,779	168,270	907,849)
	Total	0.00	573,800	165,779	168,270	907,849)

	Auditor				Budget Unit:	34449C & 34	450C		
Division:									
Core:	HB13 Real Estate				HB Section:	13.005 & 13	.010		
. CORE FINA	NCIAL SUMMARY								
	F`	7 2024 Budge	et Request			FY 2024 G	overnor's R	ecommendat	ion
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	290,574	0	0	290,574	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
ſRF	0	0	0	0	TRF	0	0	0	0
Fotal	290,574	0	0	290,574	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
	oudgeted in House B	II 5 except for	-		Note: Fringes b	-	-		-
•	OT, Highway Patrol, a	•	•	5	budgeted direct	-		•	-
Other Funds:	N/A				Other Funds: N/	/A			-
Juner Funus.									
2. CORE DESC	RIPTION								
2. CORE DESC	Facilities Manageme				ble for the oversight and		f three (3) pa	arking lease co	ontracts and
2. CORE DESC	Facilities Manageme wenty-six thousand (:	26,000) sq. ft.	of state-owne		ble for the oversight and of the State Auditor's O	ffice.		-	
2. CORE DESC	Facilities Manageme wenty-six thousand (F	26,000) sq. ft. Y 2024 Budge	of state-owne	d space on behalf		ffice. FY 2024 (Governor's R	ecommendati	on
2. CORE DESC The Division of approximately to	Facilities Manageme wenty-six thousand (F <u>GR</u>	26,000) sq. ft. Y 2024 Budge Federal	of state-owne et Request Other	d space on behalf	of the State Auditor's O	ffice.	Governor's R Federal	ecommendati Other	
2. CORE DESC The Division of approximately to Leasing	Facilities Manageme wenty-six thousand (F <u>GR</u> \$13,327	26,000) sq. ft. Y 2024 Budge Federal \$0	of state-owne et Request Other \$0	d space on behalf Total \$13,327	of the State Auditor's O	ffice. FY 2024 (Governor's F Federal \$0	ecommendati Other \$0	on Total \$0
2. CORE DESC The Division of approximately to	Facilities Manageme wenty-six thousand (F <u>GR</u>	26,000) sq. ft. Y 2024 Budge <u>Federal</u> \$0 \$0	of state-owne et Request Other \$0 \$0	d space on behalf	of the State Auditor's O	ffice. FY 2024 (GR	Governor's R Federal \$0 \$0	ecommendati Other \$0 \$0	on Total \$0 \$0
2. CORE DESC The Division of approximately to Leasing	Facilities Manageme wenty-six thousand (F <u>GR</u> \$13,327	26,000) sq. ft. Y 2024 Budge Federal \$0	of state-owne et Request Other \$0	d space on behalf Total \$13,327	of the State Auditor's O	ffice. FY 2024 (Governor's F Federal \$0	ecommendati Other \$0	on Total \$0
2. CORE DESC The Division of approximately to Leasing State-Owned Total	Facilities Manageme wenty-six thousand (F GR \$13,327 \$277,247 \$290,574	26,000) sq. ft. Y 2024 Budge <u>Federal</u> \$0 \$0 \$0	of state-owner et Request Other \$0 \$0 \$0	d space on behalf <u>Total</u> \$13,327 <u>\$277,247</u> \$290,574	of the State Auditor's O Leasing State-Owned	ffice. FY 2024 (GR	Governor's R Federal \$0 \$0	ecommendati Other \$0 \$0	on Total \$0 \$0
2. CORE DESC The Division of approximately to Leasing State-Owned Total	Facilities Manageme wenty-six thousand (F <u>GR</u> \$13,327 \$277,247	26,000) sq. ft. Y 2024 Budge <u>Federal</u> \$0 \$0 \$0	of state-owner et Request Other \$0 \$0 \$0	d space on behalf <u>Total</u> \$13,327 <u>\$277,247</u> \$290,574	of the State Auditor's O Leasing State-Owned	ffice. FY 2024 (GR	Governor's R Federal \$0 \$0	ecommendati Other \$0 \$0	on <u>Total</u> \$(
2. CORE DESC The Division of approximately to Leasing State-Owned Total	Facilities Manageme wenty-six thousand (F GR \$13,327 \$277,247 \$290,574	26,000) sq. ft. Y 2024 Budge <u>Federal</u> \$0 \$0 \$0	of state-owner et Request Other \$0 \$0 \$0	d space on behalf <u>Total</u> \$13,327 <u>\$277,247</u> \$290,574	of the State Auditor's O Leasing State-Owned	ffice. FY 2024 (GR	Governor's R Federal \$0 \$0	ecommendati Other \$0 \$0	on Total \$0 \$0

Department:	Auditor				Bud	get Unit:	34449C & 34450C		
Division: Core:	HB13 Real Esta	te			HB	Section:	13.005 & 13.010		
4. FINANCIAL									
+. TINANCIAL		FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.		Actual Expend	litures (All Funds)	
Appropriation (A	II Funds)	192,312	213,118	205,751	290,574	250,000 _T			246,406
ess Reverted ((5,770)	(6,394)	(6,010)	(8,717)				
ess Restricted		0	0	0	0	230,000			
udget Authorit	y (All Funds)	186,542	206,724	199,741	281,857				
ctual Expendit	ures (All Funds)	189,815	197,705	246,406	N/A	210,000 -			
Inexpended (A		(3,273)	9,019	(46,665)	0			197,70	15
	-					190,000			
Inexpended, by							189,815		
General Re	evenue	(3,273)	9,019	(46,665)	N/A	170,000			
Federal		0	0	0	N/A				
Other		0	0	0	N/A	150,000 +			
						150,000 +	FY 2020	FY 2021	FY 2022
Restricted amo	unt is as of								
	es the statutory thre des any Governor's	•	,		,	e fiscal year (w	hen applicable).		
IOTES:									
	by HB Section:	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual					
13.005 13.010	0	9,079 180,736	9,343 188,362	9,333 237,073					

0

197,705

0

189,815

13.015 Institutional

Total

0

246,406

STATE AUDITOR LEASING

	Budget Class	FTE	GR	Federal	Other		Total	Е
TAFP AFTER VETOES								
	EE	0.00	13,327	0		0	13,327	<u>_</u>
	Total	0.00	13,327	0		0	13,327	-
DEPARTMENT CORE REQUEST								
	EE	0.00	13,327	0		0	13,327	,
	Total	0.00	13,327	0		0	13,327	-
GOVERNOR'S RECOMMENDED	CORE							
	EE	0.00	13,327	0		0	13,327	,
	Total	0.00	13,327	0		0	13,327	,

STATE AUDITOR STATE OWNED

	Budget Class	FTE	GR	Federal	Other		Total	Е
TAFP AFTER VETOES			GN	i cucial	Other		TOTAL	C .
IAFP AFTER VETUES	EE	0.00	277,247	0		0	277,247	,
	Total	0.00	277,247	0		0	277,247	,
DEPARTMENT CORE REQUEST								-
	EE	0.00	277,247	0		0	277,247	, _
	Total	0.00	277,247	0		0	277,247	, =
GOVERNOR'S RECOMMENDED	CORE							
	EE	0.00	277,247	0		0	277,247	-
	Total	0.00	277,247	0		0	277,247	, =

Department:	Corrections				Budget Unit:	34267C & 342	68C			
Division:										
Core:	HB13 Real Esta	te			HB Section:	13.005 & 13.0	010			
1. CORE FINAN	NCIAL SUMMARY									
		FY 2024 Budge	t Request			FY 2024 Go	vernor's Re	commendat	ion	
	GR	Federal	Other	Total		GR F	ederal	Other	Total	
PS	0	0	0	0	PS	0	0	0	0	
EE	7,853,878	0	275,932	8,129,810	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	7,853,878	0	275,932	8,129,810	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	Est. Fringe	0	0	0	0	
Note: Fringes b	udgeted in House	Bill 5 except for	certain fringe	es budgeted		budgeted in House	e Bill 5 exce	pt for certain	fringes	
	T, Highway Patrol			<u> </u>		tly to MoDOT, Hig			-	
Other Funds:	See Fund Sumn	nary.			Other Funds: Se	ee Fund Summar	/.			
2. CORE DESC	RIPTION									
	nately five hundred			, , ,	ible for the oversight and nately ninety-four thousa	•			· · ·	
		FY 2024 Budge	t Request			FY 2024 G	overnor's Re	ecommendati	on	
	GR	Federal	Other	Total		GR F	ederal	Other	Total	
Leasing	\$6,601,176	\$0	\$275,932	\$6,877,108	Leasing		\$0		\$0	
State-Owned	\$1,252,702	\$0	\$0	\$1,252,702	State-Owned		\$0	\$0	\$0	
Total	\$7,853,878	\$0	\$275,932	\$8,129,810	Total	\$0	\$0	\$0	\$0	
3. PROGRAM L	ISTING (list prog	rams included	in this core	funding)						
N/A										

Department: Corrections				Bud	get Unit:	34267C & 34268C	<u>}</u>	
Division: Core: HB13 Real Est	tate			НВ	Section:	13.005 & 13.010		
4. FINANCIAL HISTORY								
	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.		Actual Expend	ditures (All Funds)	
Appropriation (All Funds) Less Reverted (All Funds)	7,665,920 (219,876)	7,564,183 (219,255)	7,644,484 (220,821)	8,129,810 (243,894)	7,300,000 -			
Less Restricted (All Funds)*	0	0	0	0	7,100,000 -			
Budget Authority (All Funds)	7,446,044	7,344,928	7,423,663	7,885,916	6,900,000 -	7,097,140		7,018,59
Actual Expenditures (All Funds)	7,097,140	6,957,802	7,018,591	N/A			6,957,802	
Unexpended (All Funds)	348,904	387,126	405,072	0	6,700,000 -			
Unexpended, by Fund:					6,500,000 -			
General Revenue	164,868	280,308	352,227	N/A				
Federal	0	0	0	N/A	6,300,000 -			
Other	184,036	106,818	52,845	N/A				
					6,100,000 -	FY 2019	FY 2020	FY 2021
*Restricted amount is as of	·							
Reverted includes the statutory th	roo porcont roo	onio amount (when enplice	hlo)				
Restricted includes any Governor					e fiscal year (v	vhen applicable).		
NOTES:								
Expenditures by HB Section:	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual					
13.005 Leasing	6.165.552	5.941.128	5.962.838					

		Actual	Actual	Actual
13.005	Leasing	6,165,552	5,941,128	5,962,838
13.010	State-Owned	931,588	1,016,674	1,055,753
13.015	Institutional	0	0	0
	Total	7,097,140	6,957,802	7,018,591

STATE CORRECTIONS LEASING

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	6,601,176	0	275,932	6,877,108	3
	Total	0.00	6,601,176	0	275,932	6,877,108	-
DEPARTMENT CORE ADJUSTM	ENTS						-
Core Reallocation 779 1112	EE	0.00	(237,000)	0	0	(237,000)) Reallocation to align budget with
							planned expenditures and reduce the need for future flex within HB 13.
NET DEPARTMENT	CHANGES	0.00	(237,000)	0	0	(237,000))
DEPARTMENT CORE REQUEST							
	EE	0.00	6,364,176	0	275,932	6,640,108	3
	Total	0.00	6,364,176	0	275,932	6,640,108	-
GOVERNOR'S RECOMMENDED	CORE						-
	EE	0.00	6,364,176	0	275,932	6,640,108	3
	Total	0.00	6,364,176	0	275,932	6,640,108	-

STATE CORRECTIONS STATE OWNED

	Budget Class	FTE	GR	Endoral	Other		Total	
	01855	FIC	GR	Federal	Other		Total	E
TAFP AFTER VETOES								
	EE	0.00	1,252,702	0		0	1,252,702	2
	Total	0.00	1,252,702	0		0	1,252,702	2
DEPARTMENT CORE REQUEST								
	EE	0.00	1,252,702	0		0	1,252,702	2
	Total	0.00	1,252,702	0		0	1,252,702	-
GOVERNOR'S RECOMMENDED	CORE							
	EE	0.00	1,252,702	0		0	1,252,702	2
	Total	0.00	1,252,702	0		0	1,252,702	-

Division: Core:		ment			Budget Unit:	34151C & 341	53C		
	HB13 Real Estate				HB Section:	13.005 & 13.	010		
I. CORLINAN	CIAL SUMMARY								
	FY 2	2024 Budge	t Request			FY 2024 Go	vernor's R	ecommendat	tion
	GR	Federal	Other	Total		GR F	ederal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	249,470	0	129,294	378,764	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	249,470	0	129,294	378,764	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 bu	dgeted in House Bill	5 except fo	r certain fring			udgeted in House	Bill 5 exce	pt for certain	•
	to MoDOT, Highway					y to MoDOT, Hig			
Other Funds:	See Fund Summar	у.			Other Funds: Se	e Fund Summar	y.		
2. CORE DESCR									
The Division of Fa	acilities Managemen dred (1,300) sq. ft. aı		nately forty-eig		nsible for the oversight ar 000) sq. ft. of state-owne	d space on beha	f of the Dep		conomic Develo
The Division of Fa	acilities Managemen dred (1,300) sq. ft. aı FY 2	nd approxim	nately forty-eig			d space on beha FY 2024 G	f of the Dep	partment of Ed	conomic Develo
The Division of Fa	acilities Managemen dred (1,300) sq. ft. aı FY 2	nd approxim 2024 Budge	nately forty-ei t Request	oht thousand (48,		d space on beha FY 2024 G	f of the Dep overnor's R	ecommendati	conomic Develo ion
The Division of Fa over thirteen hund	acilities Managemen dred (1,300) sq. ft. a FY 2 GR	nd approxim 2024 Budge Federal	nately forty-eig t Request Other	ght thousand (48, Total	000) sq. ft. of state-owne	d space on beha FY 2024 G	f of the Dep overnor's R ⁻ ederal	ecommendati	conomic Develo ion Total

Department: Economic Deve	elopment			Bud	lget Unit:	34151C & 341530	C	
Division:								
Core: HB13 Real Esta	ate			HB	Section:	13.005 & 13.010		
4. FINANCIAL HISTORY								
	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.		Actual Expen	ditures (All Funds)	
Appropriation (All Funds) Less Reverted (All Funds)	348,463 (5,951)	431,921 (7,801)	398,159 (6,621)	378,764 (7,484)	1,000,000 —			
Less Restricted (All Funds)* Budget Authority (All Funds)	0 342,512	0 424,120	0 391,538	<u>0</u> 371,280	750,000 —			
Actual Expenditures (All Funds) Unexpended (All Funds)	275,316 67,196	359,125 64,995	333,724 57,814	<u>N/A</u>	500,000			
Unexpended, by Fund: General Revenue Federal	51,148 0	24,515 0	(14,538) 0	N/A N/A	250,000	275,316	359,125	333,724
Other	16,048 (1)	40,480	72,352	N/A	0	FY 2020	FY 2021	FY 2022
*Restricted amount is as of	·							

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: (1) - Reduction due to Executive Order 19-01, 19-02 and 19-03.

Expenditures I	by HB Section:	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual
13.005	Leasing	3,969	4,414	4,139
13.010	State-Owned	271,347	354,711	329,585
13.015	Institutional	0	0	0
	Total	275,316	359,125	333,724

STATE DED LEASING

	Budget Class	FTE	GR	Federal	Other	Total	Е
- TAFP AFTER VETOES	01833	FIE	GR	Feueral	Other	Total	E .
	EE	0.00	2,126	0	5,201	7,327	7
	Total	0.00	2,126	0	5,201	7,327	7
DEPARTMENT CORE REQUEST							
	EE	0.00	2,126	0	5,201	7,327	7
	Total	0.00	2,126	0	5,201	7,327	7
GOVERNOR'S RECOMMENDED C	ORE						
	EE	0.00	2,126	0	5,201	7,327	7
	Total	0.00	2,126	0	5,201	7,327	7

STATE DED STATE OWNED

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	247,344	0	124,093	371,437	,
	Total	0.00	247,344	0	124,093	371,437	-
DEPARTMENT CORE ADJUSTM	ENTS						-
Core Reallocation 795 7691	EE	0.00	13,000	0	0	13,000	Reallocation to align budget with planned expenditures and reduce the need for future flex within HB 13.
NET DEPARTMENT	CHANGES	0.00	13,000	0	0	13,000	-
DEPARTMENT CORE REQUEST							
	EE	0.00	260,344	0	124,093	384,437	,
	Total	0.00	260,344	0	124,093	384,437	-
GOVERNOR'S RECOMMENDED	CORE						-
	EE	0.00	260,344	0	124,093	384,437	,
	Total	0.00	260,344	0	124,093	384,437	-

	Liementary and	Secondary Ed	ucation		Budget Unit:	33813C, 33815	C, & 33816C		
Division:									
Core:	HB13 Real Esta	te			HB Section:	13.005, 13.010), & 13.015		
1. CORE FINAI	NCIAL SUMMARY								
	F	Y 2024 Budge	t Request			FY 2024	Governor's F	Recommenda	tion
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	5,687,884	3,748,075	41,914	9,477,873	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	5,687,884	3,748,075	41,914	9,477,873	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
•	oudgeted in House I			-		es budgeted in Ho			-
budgeted directl	ly to MoDOT, Highv	vay Patrol, and	l Conservati	on.	budgeted dire	ectly to MoDOT, I	Highway Patro	l, and Conser	vation.
Other Funds:	See Fund Sumn	narv.			Other Funds				
						: See Fund Sumn	nary.		
2. CORE DESC						: See Fund Sumn	nary.		
The Division of F totaling over one	Facilities Managem e hundred seventy t	ent, Design & housand (170	,000) sq. ft.,	one hundred n	sponsible for the oversigh inety-two thousand (192, tment of Elementary & Se	nt and manageme 000) sq. ft. of stat	nt of approxim		
The Division of F totaling over one	Facilities Managem e hundred seventy t nd (1.1M) sq. ft. of i	ent, Design & housand (170 nstitutional sp	,000) sq. ft., ace on beha	one hundred n	sponsible for the oversigh inety-two thousand (192,	nt and manageme 000) sq. ft. of stat econdary Educatio	nt of approxim e-owned spac	e and an estin	nated one millio
The Division of F totaling over one	Facilities Managem e hundred seventy t nd (1.1M) sq. ft. of i F	ent, Design & housand (170 nstitutional sp Y 2024 Budge	,000) sq. ft., ace on beha t Request	one hundred n If of the Depar	sponsible for the oversigh inety-two thousand (192,	nt and manageme 000) sq. ft. of stat econdary Educatio FY 2024	ent of approxim e-owned spac on. 4 Governor's F	e and an estin Recommendat	nated one million
The Division of F totaling over one hundred thousar	Facilities Managem e hundred seventy t ind (1.1M) sq. ft. of i F GR	ent, Design & housand (170 institutional sp Y 2024 Budge Federal	,000) sq. ft., ace on beha t Request Other	one hundred n If of the Depar Total	sponsible for the oversigh inety-two thousand (192,	nt and manageme 000) sq. ft. of stat econdary Educatio	nt of approxim e-owned spac	e and an estin	nated one million ion Total
The Division of F totaling over one	Facilities Managem e hundred seventy t ind (1.1M) sq. ft. of i F <u>GR</u> \$498,579	ent, Design & housand (170 nstitutional sp Y 2024 Budge Federal \$2,007,576	000) sq. ft., ace on beha t Request Other \$41,914	one hundred n lif of the Depar <u>Total</u> \$2,548,069	sponsible for the oversigh inety-two thousand (192, tment of Elementary & Se	nt and manageme 000) sq. ft. of stat econdary Educatio FY 2024 GR	ent of approxim e-owned spac on. 4 Governor's F	e and an estin Recommendat Other	nated one million ion <u>Total</u> \$0
The Division of F totaling over one hundred thousar Leasing	Facilities Managem e hundred seventy t ind (1.1M) sq. ft. of i F <u>GR</u> \$498,579 \$523,301	ent, Design & housand (170 nstitutional sp Y 2024 Budge Federal \$2,007,576 \$1,740,499	000) sq. ft., ace on beha t Request <u>Other</u> \$41,914 \$0	one hundred n lf of the Depar <u>Total</u> \$2,548,069 \$2,263,800	sponsible for the oversigh inety-two thousand (192, tment of Elementary & Se Leasing	nt and manageme 000) sq. ft. of stat econdary Educatio FY 2024 GR	nt of approxim e-owned spac on. 4 Governor's F Federal	e and an estin Recommendat Other \$0	nated one million ion <u>Total</u> \$0 \$0
The Division of F totaling over one hundred thousar Leasing State-Owned	Facilities Managem e hundred seventy t ind (1.1M) sq. ft. of i F <u>GR</u> \$498,579	ent, Design & housand (170 nstitutional sp Y 2024 Budge Federal \$2,007,576 \$1,740,499 \$0	000) sq. ft., ace on beha t Request <u>Other</u> \$41,914 \$0 \$0	one hundred n lif of the Depar <u>Total</u> \$2,548,069	sponsible for the oversigh inety-two thousand (192, tment of Elementary & Se Leasing State-Owned	nt and manageme 000) sq. ft. of stat econdary Educatio FY 2024 GR	ent of approxim e-owned spac on. 4 Governor's F	e and an estin Recommendat Other	nated one million ion <u>Total</u> \$0
The Division of F totaling over one hundred thousar Leasing State-Owned Institutional	Facilities Managem e hundred seventy t ind (1.1M) sq. ft. of i F <u>GR</u> \$498,579 \$523,301 \$4,666,004	ent, Design & housand (170 nstitutional sp Y 2024 Budge Federal \$2,007,576 \$1,740,499 \$0	000) sq. ft., ace on beha t Request <u>Other</u> \$41,914 \$0 \$0	one hundred r If of the Depar <u>Total</u> \$2,548,069 \$2,263,800 \$4,666,004	sponsible for the oversigh inety-two thousand (192, tment of Elementary & Se Leasing State-Owned Institutional	nt and manageme 000) sq. ft. of stat econdary Educatio FY 2024 <u>GR</u>	ent of approxim re-owned spac on. 4 Governor's F Federal \$0	e and an estin Recommendat Other \$0 \$0	nated one million ion <u>Total</u> \$0 \$0 \$0
The Division of F totaling over one hundred thousar Leasing State-Owned Institutional Total	Facilities Managem e hundred seventy t ind (1.1M) sq. ft. of i F <u>GR</u> \$498,579 \$523,301 \$4,666,004	ent, Design & housand (170 nstitutional sp Y 2024 Budge Federal \$2,007,576 \$1,740,499 \$0 \$3,748,075	000) sq. ft., ace on beha t Request <u>Other</u> \$41,914 \$0 \$0 \$41,914	one hundred n lf of the Depar \$2,548,069 \$2,263,800 \$4,666,004 \$9,477,873	sponsible for the oversigh inety-two thousand (192, tment of Elementary & Se Leasing State-Owned Institutional	nt and manageme 000) sq. ft. of stat econdary Educatio FY 2024 <u>GR</u>	ent of approxim re-owned spac on. 4 Governor's F Federal \$0	e and an estin Recommendat Other \$0 \$0	nated one million ion <u>Total</u> \$0 \$0 \$0
The Division of F totaling over one hundred thousar Leasing State-Owned Institutional Total	Facilities Managem e hundred seventy t ind (1.1M) sq. ft. of i F <u>GR</u> \$498,579 \$523,301 <u>\$4,666,004</u> \$5,687,884	ent, Design & housand (170 nstitutional sp Y 2024 Budge Federal \$2,007,576 \$1,740,499 \$0 \$3,748,075	000) sq. ft., ace on beha t Request <u>Other</u> \$41,914 \$0 \$0 \$41,914	one hundred n lf of the Depar \$2,548,069 \$2,263,800 \$4,666,004 \$9,477,873	sponsible for the oversigh inety-two thousand (192, tment of Elementary & Se Leasing State-Owned Institutional	nt and manageme 000) sq. ft. of stat econdary Educatio FY 2024 <u>GR</u>	ent of approxim re-owned spac on. 4 Governor's F Federal \$0	e and an estin Recommendat Other \$0 \$0	nated one million ion <u>Total</u> \$0 \$0 \$0
The Division of F totaling over one hundred thousar Leasing State-Owned Institutional Total	Facilities Managem e hundred seventy t ind (1.1M) sq. ft. of i F <u>GR</u> \$498,579 \$523,301 <u>\$4,666,004</u> \$5,687,884	ent, Design & housand (170 nstitutional sp Y 2024 Budge Federal \$2,007,576 \$1,740,499 \$0 \$3,748,075	000) sq. ft., ace on beha t Request <u>Other</u> \$41,914 \$0 \$0 \$41,914	one hundred n lf of the Depar \$2,548,069 \$2,263,800 \$4,666,004 \$9,477,873	sponsible for the oversigh inety-two thousand (192, tment of Elementary & Se Leasing State-Owned Institutional	nt and manageme 000) sq. ft. of stat econdary Educatio FY 2024 <u>GR</u>	ent of approxim re-owned spac on. 4 Governor's F Federal \$0	e and an estin Recommendat Other \$0 \$0	nated one million ion <u>Total</u> \$0 \$0 \$0

Department: Elementary and Secondary Education 33813C, 33815C, & 33816C Budget Unit: Division: HB13 Real Estate 13.005, 13.010, & 13.015 Core: HB Section: 4. FINANCIAL HISTORY FY 2021 FY 2022 FY 2020 FY 2023 Actual Expenditures (All Funds) Actual Actual Actual Current Yr. Appropriation (All Funds) 8,259,772 8,360,862 8,407,875 8,629,518 9.500.000 Less Reverted (All Funds) (170, 636)(150, 849)(153, 309)(153, 320)9,000,000 Less Restricted (All Funds)* 0 0 0 0 8,108,923 8,207,553 8,254,555 8,458,882 8.386.793 Budget Authority (All Funds) 8,500,000 Actual Expenditures (All Funds) 7,824,134 8,012,704 8,386,793 N/A 8,000,000 Unexpended (All Funds) 284.789 194,849 (132, 238)0 8,012,704 7,500,000 7,824,134 Unexpended, by Fund: 7,000,000 **General Revenue** 39.905 N/A 1.388 (98,751)274,478 147,779 Federal 136,337 N/A 6,500,000 Other 8,923 7.165 7,207 N/A 6,000,000 FY 2020 FY 2021 FY 2022 *Restricted amount is as of .

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 2020 Actual	FY 2021 Actual	FY 2022 Actual
13.005	Leasing	2,156,640	2,157,888	2,269,664
13.010	State-Owned	1,562,293	1,735,401	1,815,925
13.015	Institutional	4,105,201	4,119,415	4,301,204
	Total	7,824,134	8,012,704	8,386,793

STATE DESE LEASING

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETO	ES							
		EE	0.00	498,579	2,007,576	41,914	2,548,069	
		Total	0.00	498,579	2,007,576	41,914	2,548,069	
DEPARTMENT COP								-
Core Reallocation	774 1035	5 EE	0.00	0	(25,000)	0	(25,000)	Reallocation to align budget with planned expenditures and reduce the need for future flex within HB 13.
Core Reallocation	774 1265	5 EE	0.00	0	15,000	0	15,000	Reallocation to align budget with planned expenditures and reduce the need for future flex within HB 13.
Core Reallocation	774 1034	EE	0.00	0	17,226	0	17,226	Reallocation to align budget with planned expenditures and reduce the need for future flex within HB 13.
NET DE	EPARTMENT	CHANGES	0.00	0	7,226	0	7,226	
DEPARTMENT COF		г						
		EE	0.00	498,579	2,014,802	41,914	2,555,295	
		Total	0.00	498,579	2,014,802	41,914	2,555,295	-
GOVERNOR'S REC								
		EE	0.00	498,579	2,014,802	41,914	2,555,295	
		Total	0.00	498,579	2,014,802	41,914	2,555,295	-

STATE DESE STATE OWNED

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETO	ES							
		EE	0.00	523,301	1,740,499	0	2,263,800	
		Total	0.00	523,301	1,740,499	0	2,263,800	-
DEPARTMENT COF								-
Core Reallocation	788 7660) EE	0.00	0	(60,000)	0	(60,000)	Reallocation to align budget with planned expenditures and reduce the need for future flex within HB 13.
Core Reallocation	788 7661	EE	0.00	0	(5,000)	0	(5,000)	Reallocation to align budget with planned expenditures and reduce the need for future flex within HB 13.
Core Reallocation	788 7659) EE	0.00	(50,000)	0	0	(50,000)	Reallocation to align budget with planned expenditures and reduce the need for future flex within HB 13.
NET DE	PARTMENT	CHANGES	0.00	(50,000)	(65,000)	0	(115,000)	
DEPARTMENT COF	RE REQUES	r						
		EE	0.00	473,301	1,675,499	0	2,148,800	
		Total	0.00	473,301	1,675,499	0	2,148,800	-
GOVERNOR'S REC	OMMENDE							-
		EE	0.00	473,301	1,675,499	0	2,148,800	
		Total	0.00	473,301	1,675,499	0	2,148,800	-

DESE INSTITUTIONAL

	Budget				•			
	Class	FTE	GR	Federal	Other		Total	E
TAFP AFTER VETOES								
	EE	0.00	4,666,004	0		0	4,666,004	ŀ
	Total	0.00	4,666,004	0		0	4,666,004	ļ
DEPARTMENT CORE REQUEST								
	EE	0.00	4,666,004	0		0	4,666,004	ŀ
	Total	0.00	4,666,004	0		0	4,666,004	
GOVERNOR'S RECOMMENDED	CORE							
	EE	0.00	4,666,004	0		0	4,666,004	ŀ
	Total	0.00	4,666,004	0		0	4,666,004	-

Department:	Office of Adminis	ration			Budget Unit:	34030C			
Division:	Ethics Commission	n							
Core:	HB13 Real Estate)			HB Section:	13.005			
1. CORE FINA	NCIAL SUMMARY								
	F	Y 2024 Budge	et Request			FY 2024 Go	vernor's R	ecommendat	ion
	GR	Federal	Other	Total		GR I	ederal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	70,174	0	0	70,174	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	70,174	0	0	70,174	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 k	0 budgeted in House B OT, Highway Patrol,	ill 5 except for	r certain fringes	•	Note: Fringes	0 budgeted in Hous tly to MoDOT, Hig	e Bill 5 exc	ept for certain	fringes
Note: Fringes & directly to MoD	budgeted in House B	ill 5 except for	r certain fringes	•	Note: Fringes	budgeted in Hous tly to MoDOT, Hig	e Bill 5 exc	ept for certain	fringes
Note: Fringes b directly to MoDo Other Funds:	budgeted in House B OT, Highway Patrol, N/A	ill 5 except for	r certain fringes	•	Note: Fringes budgeted direc	budgeted in Hous tly to MoDOT, Hig	e Bill 5 exc	ept for certain	fringes
Note: Fringes b directly to MoDo Other Funds: 2. CORE DESC The Division of	Dudgeted in House B OT, Highway Patrol, N/A CRIPTION Facilities Manageme 0) sq. ft. of leased sp	ill 5 except for and Conserva nt, Design & (ace on behalf	Construction (F	s budgeted MDC) is responsi	Note: Fringes budgeted direc	budgeted in Hous htty to MoDOT, Hig I/A d management of	e Bill 5 exco hway Patro one (1) lea	ept for certain ol, and Conser se contract for	fringes vation.
Note: Fringes b directly to MoDo Other Funds: 2. CORE DESC The Division of	Dudgeted in House B OT, Highway Patrol, N/A CRIPTION Facilities Manageme 0) sq. ft. of leased sp	ill 5 except for and Conserva nt, Design & (ace on behalf Y 2024 Budge	Construction (F of the Ethics (MDC) is responsi Commission.	Note: Fringes budgeted direc Other Funds: N	budgeted in Hous tity to MoDOT, Hig I/A d management of FY 2024 G	e Bill 5 exco hway Patro one (1) lea overnor's F	ept for certain ol, and Conser se contract for Recommendati	fringes vation.
Note: Fringes b directly to MoDo Other Funds: 2. CORE DESC The Division of thousand (7,000	Dudgeted in House B OT, Highway Patrol, N/A CRIPTION Facilities Manageme 0) sq. ft. of leased sp GR	ill 5 except for and Conserva nt, Design & (ace on behalf Y 2024 Budge Federal	Construction (F of the Ethics (Other	<u>S budgeted</u> MDC) is responsi Commission.	Note: Fringes budgeted direc Other Funds: N ble for the oversight an	budgeted in Hous htly to MoDOT, Hig I/A d management of FY 2024 G	e Bill 5 exce hway Patro one (1) lea overnor's F Federal	ept for certain ol, and Conser se contract for Recommendati Other	fringes vation.
<i>directly to MoD</i> Other Funds: 2. CORE DESC The Division of	Dudgeted in House B OT, Highway Patrol, N/A CRIPTION Facilities Manageme 0) sq. ft. of leased sp	ill 5 except for and Conserva nt, Design & (ace on behalf Y 2024 Budge	Construction (F of the Ethics (MDC) is responsi Commission.	Note: Fringes budgeted direc Other Funds: N	budgeted in Hous tity to MoDOT, Hig I/A d management of FY 2024 G	e Bill 5 exco hway Patro one (1) lea overnor's F	ept for certain ol, and Conser se contract for Recommendati	fringes vation.

epartment: Office of Administration					Bu	dget Unit: 🔤	34030C		
Division:	Ethics Commiss								
Core:	HB13 Real Esta	ite			H	B Section:	13.005		
. FINANCIAL I	HISTORY								
	-	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.		Actual Exper	nditures (All Funds)	
		105,966	110,580	110,761	70,174	109,000 —			106,652
ess Restricted (All Funds)*		(3,064)	(3,179)	(3,317)	(2,105)	106,000 —			
		0	0	0	0	103,000			
Budget Authority	y (All Funds)	102,902	107,401	107,444	68,069	100,000 -			
Actual Expenditu	ures (All Funds)	93,510	98,764	106,652	N/A	97,000 -		98,764	
Jnexpended (Al		9,392	8,637	792	0	94,000 —		30,704	
						91,000 —			
Jnexpended, by						88,000	93,510		
General Re	evenue	9,392	8,637	786	N/A	85,000 -			
Federal		0	0	0	N/A	82,000			
Other		0	0	0	N/A				
						79,000 +	FY 2020	FY 2021	FY 2022
	unt is as of	·							

Expenditures	by HB Section:	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual
13.005	Leasing	93,510	98,764	106,652
13.010	State-Owned	0	0	0
13.015	Institutional	0	0	0
	Total	93,510	98,764	106,652

STATE ETHICS COMMISSION LEASING

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	70,174	0	0	70,174	L .
	Total	0.00	70,174	0	0	70,174	-
DEPARTMENT CORE ADJUSTM	ENTS						-
Core Reallocation 780 3271	EE	0.00	40,000	0	0	40,000	Reallocation to align budget with planned expenditures and reduce
NET DEPARTMENT	CHANGES	0.00	40,000	0	0	40,000	the need for future flex within HB 13.
DEPARTMENT CORE REQUEST							
	EE	0.00	110,174	0	0	110,174	L
	Total	0.00	110,174	0	0	110,174	-
GOVERNOR'S RECOMMENDED	CORE						
	EE	0.00	110,174	0	0	110,174	L
	Total	0.00	110,174	0	0	110,174	-

	Public Safety				Budget Unit:	34240C & 34	232C		
)ivision:	Gaming Commiss	ion							
Core:	HB13 Real Estate				HB Section:	13.005 & 13	.010		
1. CORE FINA	NCIAL SUMMARY								
	F١	/ 2024 Budge	et Request			FY 2024 G	overnor's R	ecommendat	ion
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	526,092	526,092	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	526,092	526,092	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
	oudgeted in House Bi	II 5 except for	r certain fringe	s budgeted	Note: Fringes b	budgeted in Hou	se Bill 5 exce	pt for certain	fringes
volo. Trinigoo k				-	budgeted direct	ly to MoDOT, Hi	hway Patro	Land Conser	vation
•	OT, Highway Patrol, a	and Conserva	ation.		budgeted direct		giiway i alioi		valion.
•	<i>OT, Highway Patrol, a</i> See Fund Summa		ition.		Other Funds: Se			<u>, una conoci</u>	
directly to MoD	See Fund Summa		ation.						
<i>directly to MoD</i> Other Funds: 2. CORE DESC The Division of	See Fund Summa RIPTION Facilities Manageme	ıry. nt, Design & (Construction (F			ee Fund Summa	ry. [;] two (2) leas	e contracts, t	otaling appr
<i>directly to MoD</i> Other Funds: 2. CORE DESC The Division of	See Fund Summa RIPTION Facilities Manageme and (31,000) sq. ft. a	nt, Design & (nd approxima	Construction (F ately five thous		Other Funds: Se	ee Fund Summa I management o owned space on	ry. ⁵ two (2) leas behalf of the	e contracts, t Gaming Con	otaling appr imission.
<i>directly to MoD</i> Other Funds: 2. CORE DESC The Division of	See Fund Summa RIPTION Facilities Manageme and (31,000) sq. ft. a	ıry. nt, Design & (Construction (F ately five thous		Other Funds: Se	ee Fund Summa I management o owned space on	ry. ⁵ two (2) leas behalf of the	e contracts, t	otaling appr imission.
<i>directly to MoD</i> Other Funds: 2. CORE DESC The Division of	See Fund Summa RIPTION Facilities Manageme and (31,000) sq. ft. a F	nt, Design & (nd approxima Y 2024 Budge	Construction (F ately five thous et Request	and eight hundred	Other Funds: Se	ee Fund Summa I management o owned space on FY 2024 (ry. ⁻ two (2) leas behalf of the Governor's R	e contracts, t Gaming Con ecommendati	otaling appr imission. on
directly to MoDe Other Funds: 2. CORE DESC The Division of hirty-one thous	See Fund Summa RIPTION Facilities Manageme and (31,000) sq. ft. a F GR	nt, Design & (nd approxima Y 2024 Budge Federal	Construction (F ately five thous et Request Other	and eight hundred	Other Funds: Se ble for the oversight and I (5,800) sq. ft. of state-c	ee Fund Summa I management o owned space on FY 2024 (GR	ry. ⁻ two (2) leas behalf of the Governor's R Federal	e contracts, t Gaming Con ecommendati	otaling appr nmission. on Total

Department:	Public Safety				Bud	get Unit:	34240C & 342320	C	
Division:	Gaming Commis								
Core:	HB13 Real Esta	te			HB	Section:	13.005 & 13.010		
4. FINANCIAL	HISTORY								
		FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.		Actual Expen	ditures (All Funds)	
Appropriation (A	ropriation (All Funds) 485,		500,263	501,597	526,092	490,000 -			484,284
ess Reverted (ess Restricted	,	0 0	0 0	0	0 0	485,000 -			404,204
Budget Authorit		485,383	500,263	501,597	526,092	480,000 -			/
Actual Expendit	tual Expenditures (All Funds)457,4		468,349	484,284	N/A	475,000 -		468,349	
Jnexpended (A	ll Funds)	27,975	31,914	17,313	0	470,000 -			
Jnexpended, b	/ Fund:					465,000 -			
General R		0	0	0	N/A	460,000 -	457,408		
Federal		0	0	0	N/A	455,000 -			
Other		27,975	31,914	17,313	N/A	+00,000			
						450,000 -	FY 2020	FY 2021	FY 2022
Restricted amo	unt is as of	·							
	es the statutory thr des any Governor's	•		· · ·	,	e fiscal year (w	/hen applicable).		
NOTES:									
Expenditures	by HB Section:	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual					

Expenditures	by HB Section:	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	
13.005	Leasing	388,139	398,116	412,986	
13.010	State-Owned	69,269	70,233	71,298	
13.015	Institutional	0	0		
	Total	457,408	468,349	484,284	

STATE

GAMING COMMISSION LEASING

	Budget							
	Class	FTE	GR	Federal		Other	Total	Ex
TAFP AFTER VETOES								
	EE	0.00	()	0	447,295	447,295	5
	Total	0.00)	0	447,295	447,295	5
DEPARTMENT CORE REQUEST								
	EE	0.00	()	0	447,295	447,295	5
	Total	0.00)	0	447,295	447,295	=
GOVERNOR'S RECOMMENDED	ORE							
	EE	0.00	()	0	447,295	447,295	j
	Total	0.00	()	0	447,295	447,295	-

STATE

GAMING COMMISSION STATE OWNED

	Budget Class	FTE	GR	Fec	leral	Other	Total	Е
TAFP AFTER VETOES								
	EE	0.00	(C	0	78,797	78,797	,
	Total	0.00)	0	78,797	78,797	-
DEPARTMENT CORE REQUEST								
	EE	0.00)	0	78,797	78,797	7
	Total	0.00		0	0	78,797	78,797	-
GOVERNOR'S RECOMMENDED C	ORE							
	EE	0.00)	0	78,797	78,797	7
	Total	0.00		ט	0	78,797	78,797	-

Department:	Office of the Gov	ernor			Budget Unit:	34394C				
Division: Core:	HB13 Real Estat	9			HB Section:	13.010				
1. CORE FINAN	ICIAL SUMMARY									
	F	Y 2024 Budge	et Request			FY 2024 G	overnor's R	Recommenda	tion	
	GR	Federal	Other	Total		GR	Federal	Other	Total	
PS	0	0	0	0	PS	0	0	0	0	
EE	570,809	0	0	570,809	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	570,809	0	0	570,809	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 E)T, Highway Patrol,		•	s budgeted	-	budgeted in Hous tly to MoDOT, Hig			-	
Other Funds:	N/A				Other Funds: N	I/A				
2. CORE DESC	RIPTION									
	Facilities Manageme property on behalf o			MDC) is respon	sible for the oversight an	d management of	f approximat	tely forty-two t	housand (42,0	000) sq. ft
	F	Y 2024 Budge	et Request			FY 2024 G	Governor's F	Recommendat	ion	
	GR	Federal	Other	Total		GR	Federal	Other	Total	
State-Owned	\$570,809	\$0	\$0	\$570,809	State-Owned		\$0	\$0	\$0	
Total	\$570,809	\$0	\$0	\$570,809	Total	\$0	\$0	\$0	\$0	
3. PROGRAM L	ISTING (list progr	ams included	in this core f	unding)						
N/A										

Department: Office of the Go Division:	vernor			Budg	get Unit: 34	1394C		
Core: HB13 Real Esta	ite			HBS	Section: 1	3.010		
4. FINANCIAL HISTORY								
FY 2020 Actual		FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.		Actual Exper	nditures (All Funds)	
Appropriation (All Funds) Less Reverted (All Funds)	473,206 0	496,432 0	521,835 0	570,809 0	545,000			
Less Restricted (All Funds)* Budget Authority (All Funds)	0 473,206	0 496,432	0 521,835	0 570,809	520,000			525,178
Actual Expenditures (All Funds) Jnexpended (All Funds)	473,206	478,134 18,298	<u>525,178</u> (3,343)	<u>N/A</u> 0	495,000		/	
Jnexpended, by Fund:	0	10,290	(3,343)	0	470,000	473,206	478,134	
General Revenue Federal	0 0	18,298 0	(3,343) 0	N/A	445,000			
Other	0	0	0	N/A	420,000	FY 2020	FY 2021	FY 2022
Restricted amount is as of	·							-
Reverted includes the statutory thr Restricted includes any Governor's					e fiscal year (whe	n applicable).		
NOTES:								
Expenditures by HB Section:	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual					

Expenditures	by HB Section:	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	
13.005	Leasing	0	0	0	
13.010	State-Owned	473,206	478,134	525,178	
13.015	Institutional	0	0	0	
	Total	473,206	478,134	525,178	

STATE GOVERNORS OFFICE ST OWNED

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	570,809	0	0	570,809)
	Total	0.00	570,809	0	0	570,809	-
DEPARTMENT CORE ADJUSTM	ENTS						-
Core Reallocation 796 2662	EE	0.00	50,000	0	0	50,000	Reallocation to align budget with planned expenditures and reduce the need for future flex within HB 13.
NET DEPARTMENT	CHANGES	0.00	50,000	0	0	50,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	620,809	0	0	620,809)
	Total	0.00	620,809	0	0	620,809	-
GOVERNOR'S RECOMMENDED	CORE						-
	EE	0.00	620,809	0	0	620,809)
	Total	0.00	620,809	0	0	620,809	-

Department:	Health and Sen	ior Services			Budget Unit: 34	4363C, 34277C	, & 34280C		
Division:						10.005 10.010			
Core:	HB13 Real Esta	ite			HB Section:	13.005, 13.010,	& 13.015		
1. CORE FINAN	CIAL SUMMARY	,							
	F	Y 2024 Budge	t Request			FY 2024 (Governor's R	ecommenda	tion
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	2,950,229	4,610,808	0	7,561,037	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	2,950,229	4,610,808	0	7,561,037	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
			U U			•	-	•	•
	idaeted in House	Bill 5 except for	or certain fri	nges	Note: Fringes b	udaeted in Hou	se Bill 5 exce	nt for certain t	fringes
Note: Fringes bu	dgeted in House to MoDOT. High				Note: Fringes b budgeted directl				
Note: Fringes bu	idgeted in House / to MoDOT, High				Note: Fringes b budgeted direct				
Note: Fringes bu						y to MoDOT, Hi			
Note: Fringes bu budgeted directly	<u>v to MoDOT, High</u> N/A				budgeted directl	y to MoDOT, Hi			
Note: Fringes bu budgeted directly Other Funds: 2. CORE DESCR The Division of Fa	v to MoDOT, High N/A RIPTION acilities Managen	way Patrol, and	d Conserva	tion.	Dudgeted directl Other Funds: N nsible for the oversight a	y to MoDOT, Hi /A and managemer	ghway Patrol	, and Conserv	hree (93) lease
Note: Fringes bu budgeted directly Other Funds: 2. CORE DESCR The Division of Fa contracts, totaling	v to MoDOT, High N/A RIPTION facilities Managen g approximately tv	way Patrol, and nent, Design & vo hundred eig	d Conserva Constructio	tion. on (FMDC) is respo usand (284,000) so	Dudgeted directl Other Funds: N nsible for the oversight a q. ft., approximately one	y to MoDOT, Hi /A and managemen hundred sevent	ghway Patrol nt of approxim y-six thousan	, and Conserv nately ninety-t id (176,000) s	hree (93) lease q. ft. of state-or
Note: Fringes bu budgeted directly Other Funds: 2. CORE DESCR The Division of Fi contracts, totaling	v to MoDOT, High N/A RIPTION facilities Managen g approximately tv	way Patrol, and nent, Design & vo hundred eig	d Conserva Constructio	tion. on (FMDC) is respo usand (284,000) so	Dudgeted directl Other Funds: N nsible for the oversight a	y to MoDOT, Hi /A and managemen hundred sevent	ghway Patrol nt of approxim y-six thousan	, and Conserv nately ninety-t id (176,000) s	hree (93) lease q. ft. of state-or
Note: Fringes bu budgeted directly Other Funds: 2. CORE DESCR The Division of Fa contracts, totaling	v to MoDOT, High N/A RIPTION facilities Managen g approximately tw ximately three tho	way Patrol, and nent, Design & vo hundred eig vusand five hur	Construction Construction hty-four tho ndred (3,500	tion. on (FMDC) is respo usand (284,000) so	Dudgeted directl Other Funds: N nsible for the oversight a q. ft., approximately one	y to MoDOT, Hi /A and managemer hundred sevent ne Department o	ghway Patrol nt of approxim y-six thousan of Health & Se	, and Conserv nately ninety-t id (176,000) s	hree (93) lease q. ft. of state-or s.
Note: Fringes bu budgeted directly Other Funds: 2. CORE DESCR The Division of Fa contracts, totaling	v to MoDOT, High N/A RIPTION facilities Managen g approximately tw ximately three tho	way Patrol, and nent, Design & vo hundred eig	Construction Construction hty-four tho ndred (3,500	tion. on (FMDC) is respo usand (284,000) so	Dudgeted directl Other Funds: N nsible for the oversight a q. ft., approximately one	y to MoDOT, Hi /A and managemer hundred sevent ne Department o	ghway Patrol nt of approxim y-six thousan of Health & Se	nately ninety-t d (176,000) s	hree (93) lease q. ft. of state-or s.
Note: Fringes bu budgeted directly Other Funds: 2. CORE DESCR The Division of Fa contracts, totaling	<u>v to MoDOT, High</u> N/A RIPTION acilities Managen g approximately tw ximately three tho	way Patrol, and nent, Design & vo hundred eig busand five hur FY 2024 Budge Federal	<u>d Conserva</u> Constructio hty-four tho ndred (3,500 et Request Other	tion. on (FMDC) is respo ousand (284,000) so 0) sq. ft. of institutio	Dudgeted directl Other Funds: N nsible for the oversight a q. ft., approximately one	y to MoDOT, Hi /A and managemer hundred sevent ne Department o FY 2024	ghway Patrol nt of approxim y-six thousan of Health & Se Governor's R	nately ninety-t d (176,000) s enior Services	hree (93) lease q. ft. of state-or c.
Note: Fringes bu budgeted directly Other Funds: 2. CORE DESCR The Division of Fa contracts, totaling space and approx	<u>v to MoDOT, High</u> N/A RIPTION acilities Managen g approximately tw ximately three tho GR	way Patrol, and nent, Design & vo hundred eig busand five hur FY 2024 Budge Federal \$3,449,970	d Conserva Constructio hty-four tho ndred (3,500 et Request Other \$0	tion. on (FMDC) is respo ousand (284,000) so 0) sq. ft. of institutio Total	Dther Funds: N Other Funds: N nsible for the oversight a q. ft., approximately one nal space on behalf of th	y to MoDOT, Hi /A and managemer hundred sevent ne Department o FY 2024	ghway Patrol nt of approxim y-six thousan of Health & Se Governor's R	nately ninety-t d (176,000) s enior Services Recommendat Other	hree (93) lease q. ft. of state-or c. Total
Note: Fringes bu budgeted directly Other Funds: 2. CORE DESCR The Division of Fa contracts, totaling space and approx Leasing State-Owned	v to MoDOT, High N/A RIPTION acilities Managen g approximately tw ximately three tho GR \$1,815,010 \$1,125,735	way Patrol, and nent, Design & vo hundred eig busand five hur FY 2024 Budge Federal \$3,449,970 \$1,149,876	d Conserva Constructio hty-four tho ndred (3,500 et Request Other \$0 \$0	tion. pn (FMDC) is response rusand (284,000) so pusand (284,000) so	budgeted directl Other Funds: N nsible for the oversight a q. ft., approximately one nal space on behalf of th Leasing State-Owned	y to MoDOT, Hi /A and managemer hundred sevent ne Department o FY 2024	ghway Patrol nt of approxim y-six thousan of Health & Se Governor's R	and Conserving nately ninety-t id (176,000) s enior Services Recommendat Other \$0 \$0	hree (93) lease q. ft. of state-or c. ion Total \$0 \$0
Note: Fringes bu budgeted directly Other Funds: 2. CORE DESCR The Division of Fa contracts, totaling space and approx Leasing	v to MoDOT, High N/A RIPTION acilities Managen g approximately tw ximately three tho GR \$1,815,010	way Patrol, and nent, Design & vo hundred eig busand five hur Y 2024 Budge Federal \$3,449,970 \$1,149,876 \$10,962	d Conserva Constructio hty-four the ndred (3,500 et Request Other \$0 \$0 \$0	tion. on (FMDC) is respo ousand (284,000) so 0) sq. ft. of institutio Total \$5,264,980	budgeted directl Other Funds: N nsible for the oversight a q. ft., approximately one nal space on behalf of th Leasing	y to MoDOT, Hi /A and managemer hundred sevent ne Department o FY 2024	ghway Patrol nt of approxim y-six thousan of Health & Se Governor's R	nately ninety-t d (176,000) s enior Services Recommendat Other \$0	hree (93) lease q. ft. of state-or c. ion Total \$0

Department: 34363C, 34277C, & 34280C Health and Senior Services **Budget Unit:** Division: Core: HB13 Real Estate **HB Section:** 13.005, 13.010, & 13.015 4. FINANCIAL HISTORY FY 2020 FY 2021 FY 2022 FY 2023 Actual Expenditures (All Funds) Actual Actual Current Yr. Actual Appropriation (All Funds) 5,467,981 5,644,975 6,412,668 7,561,037 7,000,000 Less Reverted (All Funds) (76,098) (78,561) (89,061) (88,437) 5,778,311 Less Restricted (All Funds)* 0 0 0 0 6,000,000 Budget Authority (All Funds) 6,323,607 5,108,512 5,391,883 5,566,414 7,472,600 5,079,722 5,000,000 Actual Expenditures (All Funds) 5,079,722 5,108,512 5,778,311 N/A Unexpended (All Funds) 457,902 545,296 312,161 0 4,000,000 Unexpended, by Fund: 3,000,000 **General Revenue** N/A 112,580 170,436 215,788 Federal 199,581 287,466 329,508 N/A 2,000,000 Other 0 0 0 N/A 1,000,000 FY 2020 FY 2021 FY 2022 *Restricted amount is as of .

CORE DECISION ITEM

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 2020 Actual	FY 2021 Actual	FY 2022 Actual
13.005	Leasing	3,281,272	3,325,460	3,860,986
13.010	State-Owned	1,778,606	1,763,208	1,897,481
13.015	Institutional	19,844	19,844	19,844
	Total	5,079,722	5,108,512	5,778,311

STATE HEALTH LEASING

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETO	ES							
		EE	0.00	1,815,010	3,449,970	0	5,264,980	
		Total	0.00	1,815,010	3,449,970	0	5,264,980	
DEPARTMENT COP	RE ADJUST	MENTS						-
Core Reallocation	775 418	-	0.00	0	228,905	0	228,905	Reallocation to align budget with planned expenditures and reduce the need for future flex within HB 13.
Core Reallocation	775 77 [,]	9 EE	0.00	0	(28,905)	0	(28,905)	Reallocation to align budget with planned expenditures and reduce the need for future flex within HB 13.
Core Reallocation	775 909	99 EE	0.00	0	(100,000)	0	(100,000)	Reallocation to align budget with planned expenditures and reduce the need for future flex within HB 13.
Core Reallocation	775 418	31 EE	0.00	237,000	0	0	237,000	Reallocation to align budget with planned expenditures and reduce the need for future flex within HB 13.
NET DE	EPARTMEN	T CHANGES	0.00	237,000	100,000	0	337,000	
DEPARTMENT COP		БТ						
		EE	0.00	2,052,010	3,549,970	0	5,601,980	
		Total	0.00	2,052,010	3,549,970	0	5,601,980	-
GOVERNOR'S REC								-
		EE	0.00	2,052,010	3,549,970	0	5,601,980	
		Total	0.00	2,052,010	3,549,970	0	5,601,980	-

STATE HEALTH STATE OWNED

	Budget Class	FTE	GR	Federal	Other	Total	E
TAFP AFTER VETOES							
	EE	0.00	1,125,735	1,149,876	0	2,275,611	
	Total	0.00	1,125,735	1,149,876	0	2,275,611	_
DEPARTMENT CORE REQUEST							-
	EE	0.00	1,125,735	1,149,876	0	2,275,611	
	Total	0.00	1,125,735	1,149,876	0	2,275,611	_
GOVERNOR'S RECOMMENDED C	ORE						-
	EE	0.00	1,125,735	1,149,876	0	2,275,611	_
	Total	0.00	1,125,735	1,149,876	0	2,275,611	_

STATE

DEPT OF HEALTH & SEN - INSTIT

	Budget Class	FTE	GR	Federal	Other	Total	Exp
TAFP AFTER VETOES					Curren		-^
	EE	0.00	9,484	10,962	0	20,4	46
	Total	0.00	9,484	10,962	0	20,4	46
DEPARTMENT CORE REQUEST							
	EE	0.00	9,484	10,962	0	20,4	46
	Total	0.00	9,484	10,962	0	20,4	46
GOVERNOR'S RECOMMENDED	CORE						
	EE	0.00	9,484	10,962	0	20,4	46
	Total	0.00	9,484	10,962	0	20,4	46

Department:	Higher Educatio	on and Workford	e Developme	ent	Budget Unit:	33818C & 3	33825C			
Division:	0		•		· · · · · ·					
Core:	HB13 Real Esta	ate			HB Section:	13.010				
1. CORE FINAN	CIAL SUMMARY									
		FY 2024 Budg	et Request			FY 2024	Governor's I	Recommenda	ation	
	GR	Federal	Other	Total		GR	Federal	Other	Total	
PS	0	0	0	0	PS	0	0	0	0	
EE	343,590	1,944,761	214,298	2,502,649	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	343,590	1,944,761	214,298	2,502,649	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 bu	-	-	-	-	Note: Fringes	-	•	ept for certain	-	
directly to MoDO	•		•	J	budgeted direct	•			-	
, , , , , , , , , , , , , , , , , , ,		,					<u> </u>	,		
Other Funds:	N/A				Other Funds: N	I/A				
2. CORE DESCR										
	ately one hundre				onsible for the oversight and imately eighty-seven thous					
		FY 2024 Budg	et Request			FY 2024	Governor's I	Recommenda	tion	
	GR	Federal	Other	Total		GR	Federal	Other	Total	
Leasing	\$0	\$1,413,093	\$214,298	\$1,627,391	Leasing	\$0			\$0	
State-Owned	\$343,590	\$531,668	\$0	\$875,258	State-Owned			\$0	\$0	
Total	\$343,590	\$1,944,761	\$214,298	\$2,502,649	Total	\$0	\$0	\$0	\$0	
3. PROGRAM L	ISTING (list prog	rams included	l in this core	funding)						
N/A										

Department: Higher Education	on and Workfor	ce Developme	nt	Budg	get Unit:	33818C & 33825C		
Division: Core: HB13 Real Esta	ate			HB	Section:	13.010		
4. FINANCIAL HISTORY								
	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.		Actual Expenditures (All Funds)	
Appropriation (All Funds) _ess Reverted (All Funds)	2,385,295 (3,793)	2,198,823 (4,932)	2,193,181 (5,391)	2,502,649 (10,308)	2,200,000			
Less Restricted (All Funds)* Budget Authority (All Funds)	0 2,381,502	0 2,193,891	0 2,187,790	0 2,492,341	2,100,000			1,987,258
Actual Expenditures (All Funds)	1,885,825	1,853,427	1,987,258	N/A	2,000,000	1,885,825		
Jnexpended (All Funds)	495,677	340,464	200,532	0	1,900,000			
Jnexpended, by Fund: General Revenue	0	(5,984)	(11,536)		1,800,000	1,8	53,427	
Federal Other	495,677 0	346,448 0	209,068 0	N/A N/A	1,700,000			
	(1)				1,600,000	FY 2020 F	Y 2021	FY 2022
Restricted amount is as of	·							
Reverted includes the statutory th Restricted includes any Governor'					e fiscal year (v	when applicable).		
NOTES: (1) - Increase of	due to Executive	e Order 19-01,	19-02 and 1	9-03.				
Expanditures by HB Section:	FY 2020	EV 2021	EV 2022					

Expenditures	by HB Section:	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	
13.005	Leasing	1,208,016	1,229,957	1,271,617	
13.010	State-Owned	677,809	623,470	715,641	
13.015	Institutional	0	0	0	
	Total	1,885,825	1,853,427	1,987,258	

STATE HIGHER EDUCATION LEASING

	Budget							
	Class	FTE	GR		Federal	Other	Total	Е
TAFP AFTER VETOES								
	EE	0.00		0	1,413,093	214,298	1,627,391	
	Total	0.00		0	1,413,093	214,298	1,627,391	_
DEPARTMENT CORE REQUEST								-
	EE	0.00		0	1,413,093	214,298	1,627,391	
	Total	0.00		0	1,413,093	214,298	1,627,391	-
GOVERNOR'S RECOMMENDED	CORE							
	EE	0.00		0	1,413,093	214,298	1,627,391	_
	Total	0.00		0	1,413,093	214,298	1,627,391	_

STATE DHEWD STATE OWNED

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	343,590	531,668	0	875,258	6
	Total	0.00	343,590	531,668	0	875,258	-
DEPARTMENT CORE ADJUSTMI	ENTS						-
Core Reallocation 797 7877	EE	0.00	(80,000)	0	0	(80,000)	Reallocation to align budget with planned expenditures and reduce the need for future flex within HB 13.
NET DEPARTMENT	CHANGES	0.00	(80,000)	0	0	(80,000)	
DEPARTMENT CORE REQUEST							
	EE	0.00	263,590	531,668	0	795,258	6
	Total	0.00	263,590	531,668	0	795,258	-
GOVERNOR'S RECOMMENDED	CORE						
	EE	0.00	263,590	531,668	0	795,258	6
	Total	0.00	263,590	531,668	0	795,258	-

	Public Safety				Budget Unit:	34223C, 34228	C & 34231C		
Division:	Missouri State Hi								
Core:	HB13 Real Estate	9			HB Section:	13.005, 13.010	0 & 13.015		
1. CORE FINAN	NCIAL SUMMARY								
	FY	2024 Budg	et Request			FY 2024	Governor's R	ecommenda	tion
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	766,735	8,949	3,274,512	4,050,196	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	766,735	8,949	3,274,512	4,050,196	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 in Ho	Ů,	•	-
	y to MoDOT, Highwa				-	ectly to MoDOT, F		•	-
<u></u>						•		,	
Other Funds:	See Fund Summa	arv.			Other Funds:	See Fund Summ	hary.		
Other Funds.		,					,		
2. CORE DESCI		, ,					,		
2. CORE DESCI	RIPTION		Construction	n (FMDC) is re	sponsible for the oversight	t and manageme	•	ately one hun	dred thirty-two (1
2. CORE DESCI The Division of F	RIPTION Facilities Manageme	nt, Design 8			sponsible for the oversight sq. ft., approximately sixt		nt of approxim		
2. CORE DESCI The Division of F lease contracts,	RIPTION Facilities Manageme totaling approximate	nt, Design &	Ired two thou:	sand (102,000)	sponsible for the oversight sq. ft., approximately sixt al space on behalf of the	een thousand (16	nt of approxim 5,000) sq. ft. o		
2. CORE DESCI The Division of F lease contracts,	RIPTION Facilities Manageme totaling approximate ve hundred thirty-one	nt, Design & ely one hunc e thousand (lred two thous (531,000) sq.	sand (102,000)	sq. ft., approximately sixt	een thousand (16 Missouri Highway	nt of approxim 5,000) sq. ft. o y Patrol.	f state-owned	space and
2. CORE DESCI The Division of F lease contracts,	RIPTION Facilities Manageme totaling approximate /e hundred thirty-one FY	nt, Design & bly one hunc e thousand (7 2024 Budg	lred two thou: (531,000) sq. et Request	sand (102,000) ft. of institution	sq. ft., approximately sixt	een thousand (16 Missouri Highway FY 2024	nt of approxim 5,000) sq. ft. o y Patrol. 4 Governor's R	f state-owned ecommendat	space and
2. CORE DESCI The Division of F lease contracts, approximately fiv	RIPTION Facilities Manageme totaling approximate /e hundred thirty-one FY GR	nt, Design & ely one hunc e thousand (7 2024 Budg Federal	lred two thou: [531,000) sq. et Request Other	sand (102,000) ft. of institution Total	sq. ft., approximately sixt al space on behalf of the	een thousand (16 Missouri Highway	nt of approxim 5,000) sq. ft. o y Patrol.	f state-owned	space and ion Total
2. CORE DESCI The Division of F lease contracts, approximately fiv Leasing	RIPTION Facilities Manageme totaling approximate /e hundred thirty-one FY <u>GR</u> \$203,909	nt, Design & ely one hunc e thousand (7 2024 Budg Federal \$8,949	Ired two thous (531,000) sq. et Request Other \$1,240,447	sand (102,000) ft. of institution Total \$1,453,305	sq. ft., approximately sixt al space on behalf of the Leasing	een thousand (16 Missouri Highway FY 2024 GR	nt of approxim 5,000) sq. ft. o y Patrol. 4 Governor's R Federal	f state-owned ecommendat	space and ion <u>Total</u> \$0
2. CORE DESCI The Division of F lease contracts, approximately fiv Leasing State-Owned	RIPTION Facilities Manageme totaling approximate /e hundred thirty-one FY <u>GR</u> \$203,909 \$0	nt, Design & ely one hunc e thousand (7 2024 Budg Federal \$8,949 \$0	Ired two thous (531,000) sq. et Request Other \$1,240,447 \$262,708	sand (102,000) ft. of institution Total \$1,453,305 \$262,708	sq. ft., approximately sixt al space on behalf of the Leasing State-Owned	een thousand (16 Missouri Highway FY 2024	nt of approxim 5,000) sq. ft. o y Patrol. 4 Governor's R Federal \$0	f state-owned ecommendat	space and ion Total \$0 \$0
2. CORE DESCI The Division of F lease contracts, approximately fiv Leasing State-Owned Institutional	RIPTION Facilities Manageme totaling approximate /e hundred thirty-one FY GR \$203,909 \$0 \$562,826	nt, Design & ely one hunc e thousand (7 2024 Budg Federal \$8,949 \$0 \$0	Ired two thous (531,000) sq. et Request Other \$1,240,447 \$262,708 \$1,771,357	sand (102,000) ft. of institution Total \$1,453,305 \$262,708 \$2,334,183	sq. ft., approximately sixt al space on behalf of the Leasing State-Owned Institutional	een thousand (16 Missouri Highway FY 2024 <u>GR</u> \$0	nt of approxim 5,000) sq. ft. o y Patrol. 4 Governor's F Federal \$0 \$0	f state-owned lecommendat Other	space and ion Total \$0 \$0 \$0
2. CORE DESCI The Division of F lease contracts, approximately fiv Leasing State-Owned	RIPTION Facilities Manageme totaling approximate /e hundred thirty-one FY <u>GR</u> \$203,909 \$0	nt, Design & ely one hunc e thousand (7 2024 Budg Federal \$8,949 \$0 \$0	Ired two thous (531,000) sq. et Request Other \$1,240,447 \$262,708	sand (102,000) ft. of institution Total \$1,453,305 \$262,708 \$2,334,183	sq. ft., approximately sixt al space on behalf of the Leasing State-Owned	een thousand (16 Missouri Highway FY 2024 GR	nt of approxim 5,000) sq. ft. o y Patrol. 4 Governor's R Federal \$0	f state-owned ecommendat	space and ion Total \$0 \$0
2. CORE DESCI The Division of F lease contracts, approximately fiv Leasing State-Owned Institutional Total	RIPTION Facilities Manageme totaling approximate /e hundred thirty-one FY GR \$203,909 \$0 \$562,826	nt, Design & ely one hunc e thousand (7 2024 Budg Federal \$8,949 \$0 \$0 \$0 \$8,949	Ired two thous (531,000) sq. et Request Other \$1,240,447 \$262,708 \$1,771,357 \$3,274,512	sand (102,000) ft. of institution Total \$1,453,305 \$262,708 \$2,334,183 \$4,050,196	sq. ft., approximately sixt al space on behalf of the Leasing State-Owned Institutional	een thousand (16 Missouri Highway FY 2024 <u>GR</u> \$0	nt of approxim 5,000) sq. ft. o y Patrol. 4 Governor's F Federal \$0 \$0	f state-owned lecommendat Other	space and ion Total \$0 \$0 \$0
2. CORE DESCI The Division of F lease contracts, approximately fiv Leasing State-Owned Institutional Total	RIPTION Facilities Manageme totaling approximate /e hundred thirty-one GR \$203,909 \$0 \$562,826 \$766,735	nt, Design & ely one hunc e thousand (7 2024 Budg Federal \$8,949 \$0 \$0 \$0 \$8,949	Ired two thous (531,000) sq. et Request Other \$1,240,447 \$262,708 \$1,771,357 \$3,274,512	sand (102,000) ft. of institution Total \$1,453,305 \$262,708 \$2,334,183 \$4,050,196	sq. ft., approximately sixt al space on behalf of the Leasing State-Owned Institutional	een thousand (16 Missouri Highway FY 2024 <u>GR</u> \$0	nt of approxim 5,000) sq. ft. o y Patrol. 4 Governor's F Federal \$0 \$0	f state-owned lecommendat Other	space and ion Total \$0 \$0 \$0

Department: Public Safety 34223C, 34228C & 34231C Budget Unit: Missouri State Highway Patrol Division: HB13 Real Estate 13.005, 13.010 & 13.015 Core: HB Section: 4. FINANCIAL HISTORY FY 2022 FY 2020 FY 2021 FY 2023 **Actual Expenditures (All Funds)** Actual Actual Actual Current Yr. 3,800,000 Appropriation (All Funds) 4,050,196 3,643,537 3,842,694 3,930,315 Less Reverted (All Funds) (23,002)(20,914)(21,509)(21,546)3,760,007 3,700,000 Less Restricted (All Funds)* 0 0 0 0 3,615,445 3,622,623 3,821,185 3,908,769 4,027,194 Budget Authority (All Funds) 3,600,000 Actual Expenditures (All Funds) 3,523,099 3,615,445 3.760.007 N/A 3,500,000 Unexpended (All Funds) 99,524 205,740 148,762 0 3,523,099 3,400,000 Unexpended, by Fund: **General Revenue** 10.552 N/A 10.394 12.240 3,300,000 1,131 3.336 N/A Federal (204)Other 89,334 192,369 134,874 N/A 3,200,000 FY 2020 FY 2021 FY 2022 *Restricted amount is as of .

CORE DECISION ITEM

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 2020 Actual	FY 2021 Actual	FY 2022 Actual
13.005	Leasing	1,202,247	1,198,164	1,264,802
13.010	State-Owned	160,210	161,653	168,931
13.015	Institutional	2,160,642	2,255,628	2,326,274
	Total	3,523,099	3,615,445	3,760,007

STATE STATE HIGHWAY PATROL LEASING

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	S							
		EE	0.00	203,909	8,949	1,240,447	1,453,305	
		Total	0.00	203,909	8,949	1,240,447	1,453,305	
DEPARTMENT CORE		INTS						-
Transfer In	1848 3194	EE	0.00	0	0	2,816	2,816	Transfer in from MSHP for Driver Examiner station move in Plattsburg.
Transfer Out	1645 3194	EE	0.00	0	0	(63,130)	(63,130)	FMDC Insitutional funding for facility maintenance of the Missouri State Highway Patrol (MSHP) is being transferred back to the MSHP.
Core Reallocation	817 3194	EE	0.00	0	0	(20,000)	(20,000)	Reallocation to align budget with planned expenditures and reduce the need for future flex within HB 13.
NET DEP		HANGES	0.00	0	0	(80,314)	(80,314)	
DEPARTMENT CORE	REQUEST							
		EE	0.00	203,909	8,949	1,160,133	1,372,991	
		Total	0.00	203,909	8,949	1,160,133	1,372,991	-
GOVERNOR'S RECO		CORE						-
		EE	0.00	203,909	8,949	1,160,133	1,372,991	
		Total	0.00	203,909	8,949	1,160,133	1,372,991	-

STATE DPS HP STATE OWNED

	Budget Class	FTE	GR	Federal	Other	Total	E
- TAFP AFTER VETOES			ÖŇ	readia	Other	iotai	L^
	EE	0.00	0	0	262,708	262,708	3
	Total	0.00	0	0	262,708	262,708	3
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	262,708	262,708	3
	Total	0.00	0	0	262,708	262,708	3
GOVERNOR'S RECOMMENDED C	ORE						
	EE	0.00	0	0	262,708	262,708	3
	Total	0.00	0	0	262,708	262,708	3

STATE

DPS-SHP INSTITUTIONAL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VET	OES							
		EE	0.00	562,826	0	1,771,357	2,334,183	
		Total	0.00	562,826	0	1,771,357	2,334,183	-
DEPARTMENT CO	RE ADJUSTME	INTS						
Transfer Out	1642 7745	EE	0.00	0	0	(1,441,071)	(1,441,071)	FMDC Institutional funding for facility maintenance of the Missouri State Highway (MSHP) is being transferred back to the MSHP.
Transfer Out	1642 7741	EE	0.00	(562,826)	0	0	(562,826)	FMDC Institutional funding for facility maintenance of the Missouri State Highway (MSHP) is being transferred back to the MSHP.
Core Reduction	1642 7745	EE	0.00	0	0	(330,286)	(330,286)	FMDC Institutional funding for facility maintenance of the Missouri State Highway (MSHP) is being transferred back to the MSHP.
NET	DEPARTMENT (HANGES	0.00	(562,826)	0	(1,771,357)	(2,334,183)	
DEPARTMENT CO	RE REQUEST							
		EE	0.00	0	0	0	0	
		Total	0.00	0	0	0	0	-
GOVERNOR'S RE	COMMENDED	CORE						-
		EE	0.00	0	0	0	0	
		Total	0.00	0	0	0	0	-

Department:	Commerce and	Insurance			Budget Unit:	34171C & 341	72C			
Division:										
Core:	HB13 Real Esta	te			HB Section:	13.005 & 13.0	010			
1. CORE FINA	NCIAL SUMMARY									
		FY 2024 Budg	et Request			FY 2024 Go	vernor's R	ecommenda	tion	
	GR	Federal	Other	Total		GR F	ederal	Other	Total	
PS	0	0	0	0	PS	0	0	0	0	
EE	77,930	0	2,141,817	2,219,747	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	77,930	0	2,141,817	2,219,747	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	Bill 5 except fo	or certain fringe	es budgeted		udgeted in Hous	e Bill 5 exce	ept for certain	fringes	
-	OT, Highway Patrol	•	•	J		ly to MoDOT, Hig				
Other Funds:	See Fund Sumn	nary.			Other Funds: Se	ee Fund Summar	у.		-	
2. CORE DESC	RIPTION									
totaling approxir		housand (76,0			nsible for the oversight and ne hundred thirty-eight tho					
		FY 2024 Budg	get Request			FY 2024 G	overnor's R	ecommendat	ion	
	GR	Federal	Other	Total		GR F	ederal	Other	Total	
Leasing	\$77,930	\$0	\$1,016,659	\$1,094,589	Leasing		\$0		\$0	
State-Owned	\$0	\$0	\$1,125,158	\$1,125,158	State-Owned	\$0	\$0		\$0	
Total	\$77,930	\$0	\$2,141,817	\$2,219,747	Total	\$0	\$0	\$0	\$0	
3. PROGRAM	LISTING (list prog	rams include	d in this core	funding)						
N/A										

Department:	Commerce and	Insurance			Bud	get Unit:	34171C & 34172	2C	
Division: Core:	HB13 Real Esta	ite			HB	Section:	13.005 & 13.01	0	
4. FINANCIAL H	HISTORY								
		FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.		Actual Expe	nditures (All Funds)	
Appropriation (A _ess Reverted (A _ess Restricted (All Funds)	2,046,943 0	2,048,344 (1,877)	2,056,922 (2,155)	2,219,747 (2,338) 0	2,100,000			2,052,130
Budget Authority		2,046,943	2,046,467	2,054,767	2,217,409	1,900,000 -		1,891,936	2,052,150
Actual Expenditu Jnexpended (All		1,803,713 243,230	1,891,936 154,531	2,052,130 2,637	N/A0	1,700,000 -	1,803,713		
Jnexpended, by General Re		0	58,093	66,759	N/A	1,500,000 -			
Federal Other		0 243,230 (1)	0 96,438	0 (64,122)	N/A N/A	1,300,000 -		T	1
	unt is as of						FY 2020	FY 2021	FY 2022

Expenditures	by HB Section:	FY 2020	FY 2021	FY 2022
		Actual	Actual	Actual
13.005	Leasing	833,346	902,996	946,188
13.010	State-Owned	970,367	988,940	1,105,942
13.015	Institutional	0	0	0
	Total	1,803,713	1,891,936	2,052,130

STATE INSURANCE LEASING

		udget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		EE	0.00	77,930	0	1,016,659	1,094,589	
	-	Total	0.00	77,930	0	1,016,659	1,094,589	
DEPARTMENT CORE ADJ	USTMENT	rs						
Core Reallocation 784	5616	EE	0.00	0	0	2,500	2,500	Reallocation to align budget with planned expenditures and reduce the need for future flex within HB 13.
Core Reallocation 784	6082	EE	0.00	0	0	3,000	3,000	Reallocation to align budget with planned expenditures and reduce the need for future flex within HB 13.
Core Reallocation 784	3739	EE	0.00	0	0	3,000	3,000	Reallocation to align budget with planned expenditures and reduce the need for future flex within HB 13.
NET DEPART		ANGES	0.00	0	0	8,500	8,500	
DEPARTMENT CORE REQ	UEST							
		EE	0.00	77,930	0	1,025,159	1,103,089	
	-	Total	0.00	77,930	0	1,025,159	1,103,089	
GOVERNOR'S RECOMME		RE						
	-	EE	0.00	77,930	0	1,025,159	1,103,089	
		Total	0.00	77,930	0	1,025,159	1,103,089	

STATE INSURANCE STATE OWNED

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	1,125,158	1,125,158	3
	Total	0.00	0	0	1,125,158	1,125,158	-
DEPARTMENT CORE ADJUSTMI	ENTS						
Core Reallocation 802 7708	EE	0.00	C	0	2,000	2,000	Reallocation to align budget with planned expenditures and reduce the need for future flex within HB 13.
NET DEPARTMENT	CHANGES	0.00	0	0	2,000	2,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	1,127,158	1,127,158	3
	Total	0.00	0	0	1,127,158	1,127,158	-
GOVERNOR'S RECOMMENDED	CORE						
	EE	0.00	0	0	1,127,158	1,127,158	3
	Total	0.00	0	0	1,127,158	1,127,158	-

Division:	Judiciary				Budget Unit:	34460C & 3	4461C		
1000	Court of Appeals	and State Co	urt Administra	Itor	_				
Core:	HB13 Real Estate	е			HB Section:	13.005 & 1	3.010		
. CORE FINAN	CIAL SUMMARY								
	F	Y 2024 Budge	et Request			FY 2024 (Governor's F	Recommenda	ition
	GR	Federal	Other	Total		GR	Federal	Other	Total
rs	0	0	0	0	PS	0	0	0	0
E	2,297,914	23,026	145,894	2,466,834	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
ſRF	0	0	0	0	TRF	0	0	0	0
otal	2,297,914	23,026	145,894	2,466,834	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	Est. Fringe	0	0	0	0
	dgeted in House E	Bill 5 except for	-	•	Note: Fringes I	budaeted in Ho	use Bill 5 exc	ept for certair	•
•	T, Highway Patrol,		-	<u> </u>	budgeted direct				
Other Funds:	See Fund Summ	ary.			Other Funds: S	ee Fund Summ	ary.		
. CORE DESCR									
	y-three thousand (, , ,	ble for the oversight and usand (46,000) sq. ft. of	•	· · ·		• • •
	F	Y 2024 Budge	et Request			FY 2024	Governor's F	Recommenda	tion
	GR	Federal	Other	Total		GR	Federal	Other	Total
	\$1,937,327	\$23,026	\$145,894	\$2,106,247	Leasing				\$0
Leasing	\$360,587	\$0	\$0	\$360,587	State-Owned		\$0	\$0	\$0
Leasing State-Owned	\$300,30 <i>1</i>			CO 400 004	Total —	\$0	\$0	\$0	^
0	\$2,297,914	\$23,026	\$145,894	\$2,466,834	TOLAI	ψυ	ΨΟ	ψυ	\$0

Department:	Judiciary				Budg	Budget Unit: 34460C & 34461C			
Division:	Court of Appeal		urt Administra	tor					
Core:	HB13 Real Esta	ite			HB	Section:	13.005 & 13.010)	
4. FINANCIAL									
		FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.		Actual Expen	ditures (All Funds)	
Appropriation ((All Funds)	2,927,205	2,884,840	2,928,296	2,466,834	2,700,000			
Less Reverted		(83,310)	(81,875)	(82,970)	•	2,600,000 -			
Less Restricte Budget Author		0 2,843,895	0 2,802,965	0 2,845,326	0 2,397,896				
0						2,500,000 -	2,535,209	2,516,109	2,513,563
Actual Expend Unexpended (A	itures (All Funds)	2,535,209 308,686	2,516,109 286,856	2,513,563 331,763	<u>N/A</u>	2,400,000 -			
onexpended (000,000	200,000	001,700		2,300,000 -			
Unexpended, I General F		296,967	271,670	319,333	N/A	2,200,000 -			
Federal Other		2,333 9,386	2,879 12,307	1,818 10,612	N/A N/A	2,100,000 -			
						2,000,000 -	FY 2020	FY 2021	FY 2022
*Restricted am	ount is as of	·							
	des the statutory thr udes any Governor's					e fiscal year (w	vhen applicable).		
	es by HB Section:	FY 2020	FY 2021	FY 2022					
13.00 13.01	0 State-Owned	Actual 2,287,822 247,387	Actual 2,260,602 255,507	Actual 2,270,641 242,922					
13.01	5 Institutional Total	0 2,535,209	0 2,516,109	0 2,513,563	_				

STATE

JUDICIARY LEASING

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	1,937,327	23,026	145,894	2,106,247	,
	Total	0.00	1,937,327	23,026	145,894	2,106,247	-
DEPARTMENT CORE ADJUSTM	ENTS						-
Core Reallocation 781 6083	EE	0.00	300,000	0	0	300,000	Reallocation to align budget with planned expenditures and reduce
							the need for future flex within HB 13.
NET DEPARTMENT	CHANGES	0.00	300,000	0	0	300,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	2,237,327	23,026	145,894	2,406,247	,
	Total	0.00	2,237,327	23,026	145,894	2,406,247	=
GOVERNOR'S RECOMMENDED	CORE						
	EE	0.00	2,237,327	23,026	145,894	2,406,247	,
	Total	0.00	2,237,327	23,026	145,894	2,406,247	-

STATE

JUDICIARY STATE OWNED

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	360,587	0	0	360,587	,
	Total	0.00	360,587	0	0	360,587	-
DEPARTMENT CORE ADJUSTM	ENTS						-
Core Reallocation 798 7789	EE	0.00	(68,500)	0	0	(68,500)	0 0
							planned expenditures and reduce the need for future flex within HB 13.
NET DEPARTMENT	CHANGES	0.00	(68,500)	0	0	(68,500)	
DEPARTMENT CORE REQUEST							
	EE	0.00	292,087	0	0	292,087	,
	Total	0.00	292,087	0	0	292,087	-
GOVERNOR'S RECOMMENDED	CORE						-
-	EE	0.00	292,087	0	0	292,087	7
	Total	0.00	292,087	0	0	292,087	-

Department:	Labor and Indus	strial Relations			Budget Unit:	34191C & 341	92C			
Division:										
Core:	HB13 Real Esta	ite			HB Section:	13.005 & 13.0	010			
1. CORE FINA	NCIAL SUMMARY	,								
		FY 2024 Budg	et Request			FY 2024 Go	vernor's Re	ecommendat	ion	
	GR	Federal	Other	Total		GR F	ederal	Other	Total	
PS	0	0	0	0	PS	0	0	0	0	
EE	124,852	1,403,203	1,290,719	2,818,774	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	124,852	1,403,203	1,290,719	2,818,774	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	udgeted in House	Bill 5 except fo				oudgeted in Hous	e Bill 5 exce	pt for certain	-	
	OT, Highway Patro			J		ly to MoDOT, Hig				
Other Funds:	See Fund Sumr	nary.			Other Funds: Se	ee Fund Summar	у.		-	
2. CORE DESC	RIPTION									
totaling an estim		thousand (27			sible for the oversight and wo hundred fifty-eight tho					
		FY 2024 Budg	et Request			FY 2024 G	overnor's Re	ecommendati	on	
	GR	Federal	Other	Total		GR F	ederal	Other	Total	
Leasing	\$6,614	\$99,631	\$408,565	\$514,810	Leasing				\$0	
State-Owned	\$118,238	\$1,303,572	\$882,154	\$2,303,964	State-Owned				\$0	
Total	\$124,852	\$1,403,203	\$1,290,719	\$2,818,774	Total	\$0	\$0	\$0	\$0	
3. PROGRAM	LISTING (list prog	rams include	d in this core	funding)						
N/A										

Division: Core: HB13 4. FINANCIAL HISTOR		-		НВ	Section:	13.005 & 13.010)	
4. FINANCIAL HISTORY						10.000 & 10.010)	
	=)/ 0000							
	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.		Actual Exper	nditures (All Funds)	
Appropriation (All Funds) ∟ess Reverted (All Funds	s) (1,872		2,600,216 (2,088)	2,818,774 (3,745)	2,500,000			
Less Restricted (All Fund Budget Authority (All Fun		0 2,528,000	0 2,598,128	0 2,815,029	2,300,000 —		2,279,421	2,419,508
Actual Expenditures (All I Jnexpended (All Funds)	Funds) <u>2,207,981</u> 86,417	2,279,421 248,579	2,419,508 178,620	<u>N/A</u>	2,100,000	2,207,981		
Unexpended, by Fund:					1,900,000			
General Revenue Federal	190 40,367	140,660	1,196 (146,300)		1,700,000 —			
Other	45,860	102,300	323,724	N/A	1,500,000	FY 2020	FY 2021	FY 2022
*Restricted amount is as	of							
Reverted includes the sta Restricted includes any G					e fiscal year (wh	nen applicable).		
NOTES:								
Expenditures by HB S	Section: FY 2020 Actual	FY 2021 Actual	FY 2022 Actual					
13.005 Leasin	ig 407,936	418,885	446,734					
	Owned 1,800,045		1,972,774					
13.015 Institut Tota		0 2,279,421	2,419,508					

STATE DOLIR LEASING

	Budget Class	FTE	GR	Federal	Other	Total	E
TAFP AFTER VETOES							
	EE	0.00	6,614	99,631	408,565	514,810)
	Total	0.00	6,614	99,631	408,565	514,810)
DEPARTMENT CORE REQUEST							-
	EE	0.00	6,614	99,631	408,565	514,810)
	Total	0.00	6,614	99,631	408,565	514,810	
GOVERNOR'S RECOMMENDED	CORE						-
	EE	0.00	6,614	99,631	408,565	514,810)
	Total	0.00	6,614	99,631	408,565	514,810	

STATE DOLIR STATE OWNED

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	118,238	1,303,572	882,154	2,303,964	
	Total	0.00	118,238	1,303,572	882,154	2,303,964	
DEPARTMENT CORE ADJUSTM							-
Core Reallocation 790 7723	EE	0.00	0	390,000	0	390,000	Reallocation to align budget with planned expenditures and reduce the need for future flex within HB 13.
Core Reallocation 790 7724	EE	0.00	0	0	(342,848)	(342,848)	Reallocation to align budget with planned expenditures and reduce the need for future flex within HB 13.
Core Reallocation 790 7715	EE	0.00	0	(100,000)	0	(100,000)	Reallocation to align budget with planned expenditures and reduce the need for future flex within HB 13.
NET DEPARTMENT (CHANGES	0.00	0	290,000	(342,848)	(52,848)	
DEPARTMENT CORE REQUEST							
	EE	0.00	118,238	1,593,572	539,306	2,251,116	i de la construcción de la constru
	Total	0.00	118,238	1,593,572	539,306	2,251,116	-
GOVERNOR'S RECOMMENDED	CORE						-
	EE	0.00	118,238	1,593,572	539,306	2,251,116	
	Total	0.00	118,238	1,593,572	539,306	2,251,116	-

Department:	Missouri Legislat	ure			Budget Unit:	34440C & 34	441C		
Division:									
Core:	HB13 Real Estate	Ð			HB Section:	13.005 & 13	8.010		
1. CORE FINA	NCIAL SUMMARY								
	F	Y 2024 Budge	t Request			FY 2024 G	overnor's R	ecommenda	tion
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	2,162,783	0	0	2,162,783	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	2,162,783	0	0	2,162,783	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	0
	oudgeted in House E	Sill 5 except for	U U	•		budgeted in Hou	•	ept for certain	•
	-		•	, e	•	•		•	-
directly to MoD	OT. Highwav Patrol.	and Conserva	tion.		budgeted direct	tlv to MoDOT. H	ahwav Patro	ol. and Consei	rvation.
directly to MoD	OT, Highway Patrol,	and Conserva	tion.		budgeted direct	tly to MoDOT, H	ghway Patro	ol, and Consei	rvation.
<i>directly to MoD</i> Other Funds:	<u>OT, Highway Patrol,</u> N/A	and Conserva	tion.		<i>budgeted direct</i> Other Funds: N	•	ghway Patro	ol, and Consei	rvation.
Other Funds:	N/A	and Conserva	tion.			•	ighway Patro	ol, and Consei	rvation.
	N/A	and Conserva	tion.			•	ighway Patro	l, and Consei	rvation.
Other Funds: 2. CORE DESC	N/A RIPTION				Other Funds: N	/Α		· 	
Other Funds: 2. CORE DESC The Division of	N/A RIPTION Facilities Manageme	ent, Design & C	Construction (Other Funds: N	/A I management o	f two (2) sto	rage leases, to	otaling approxir
Dther Funds: 2. CORE DESC	N/A RIPTION Facilities Manageme	ent, Design & C	Construction (Other Funds: N	/A I management o	f two (2) sto	rage leases, to	otaling approxir
Other Funds: 2. CORE DESC The Division of	N/A RIPTION Facilities Manageme pur hundred (2,400)	ent, Design & C sq. ft. and appi	Construction (roximately two		Other Funds: N	/A d management o sq. ft. of state-ow	f two (2) stor med space o	rage leases, to on behalf of th	otaling approxir e Missouri Legi
Other Funds: 2. CORE DESC The Division of	N/A RIPTION Facilities Manageme bur hundred (2,400)	ent, Design & C sq. ft. and appr TY 2024 Budge	Construction (roximately two et Request	o hundred eighty-fiv	Other Funds: N	/A d management o sq. ft. of state-ow FY 2024 (f two (2) stor ned space o Governor's F	rage leases, to on behalf of th Recommendat	otaling approxir e Missouri Legi ion
Other Funds: 2. CORE DESC The Division of two thousand fo	N/A Facilities Manageme pur hundred (2,400) = GR	ent, Design & C sq. ft. and appl Y 2024 Budge Federal	Construction (roximately tw et Request Other	o hundred eighty-fiv Total	Other Funds: N ble for the oversight and ve thousand (285,000) s	/A d management o sq. ft. of state-ow	f two (2) stor ned space o Governor's F Federal	rage leases, to on behalf of th Recommendat Other	otaling approxir e Missouri Legi ion Total
Other Funds: 2. CORE DESC The Division of	N/A Facilities Manageme bur hundred (2,400) = GR \$10,327	ent, Design & C sq. ft. and appl FY 2024 Budge Federal \$0	Construction (roximately tw et Request Other \$0	o hundred eighty-fiv <u>Total</u> \$10,327	Other Funds: N ble for the oversight and ve thousand (285,000) s Leasing	/A d management o sq. ft. of state-ow FY 2024 (f two (2) stor rned space o Governor's F <u>Federal</u> \$0	rage leases, to on behalf of th Recommendat Other \$0	otaling approxir e Missouri Legi ion <u>Total</u> \$0
Other Funds: 2. CORE DESC The Division of two thousand fo Leasing State-Owned	N/A Facilities Manageme bur hundred (2,400) = GR \$10,327 \$2,152,456	ent, Design & C sq. ft. and appr Y 2024 Budge Federal \$0 \$0	Construction (roximately two ot Request Other \$0 \$0	D hundred eighty-fiv Total \$10,327 \$2,152,456	Other Funds: N ble for the oversight and ve thousand (285,000) s Leasing State-Owned	/A d management o sq. ft. of state-ow FY 2024 o GR	f two (2) stor ned space o Governor's F <u>Federal</u> \$0 \$0	rage leases, to on behalf of th Recommendat Other \$0 \$0	otaling approxir e Missouri Legi ion <u>Total</u> \$0 \$0
Other Funds: 2. CORE DESC The Division of two thousand fo Leasing	N/A Facilities Manageme bur hundred (2,400) = GR \$10,327	ent, Design & C sq. ft. and appl FY 2024 Budge Federal \$0	Construction (roximately tw et Request Other \$0	o hundred eighty-fiv <u>Total</u> \$10,327	Other Funds: N ble for the oversight and ve thousand (285,000) s Leasing	/A d management o sq. ft. of state-ow FY 2024 (f two (2) stor rned space o Governor's F <u>Federal</u> \$0	rage leases, to on behalf of th Recommendat Other \$0	otaling approxir e Missouri Legi ion <u>Total</u> \$0
Other Funds: 2. CORE DESC The Division of two thousand fo two thousand fo Leasing State-Owned Total	N/A Facilities Manageme bur hundred (2,400) = GR \$10,327 \$2,152,456 \$2,162,783	ent, Design & C sq. ft. and appr Fy 2024 Budge Federal \$0 \$0 \$0	Construction (roximately two et Request Other \$0 \$0 \$0	Total \$10,327 \$2,152,456 \$2,162,783	Other Funds: N ble for the oversight and ve thousand (285,000) s Leasing State-Owned	/A d management o sq. ft. of state-ow FY 2024 o GR	f two (2) stor ned space o Governor's F <u>Federal</u> \$0 \$0	rage leases, to on behalf of th Recommendat Other \$0 \$0	otaling approxir e Missouri Legi ion <u>Total</u> \$0 \$0
Other Funds: 2. CORE DESC The Division of two thousand fo two thousand fo Leasing State-Owned Total	N/A Facilities Manageme bur hundred (2,400) = GR \$10,327 \$2,152,456	ent, Design & C sq. ft. and appr Fy 2024 Budge Federal \$0 \$0 \$0	Construction (roximately two et Request Other \$0 \$0 \$0	Total \$10,327 \$2,152,456 \$2,162,783	Other Funds: N ble for the oversight and ve thousand (285,000) s Leasing State-Owned	/A d management o sq. ft. of state-ow FY 2024 o GR	f two (2) stor ned space o Governor's F <u>Federal</u> \$0 \$0	rage leases, to on behalf of th Recommendat Other \$0 \$0	otaling approxir e Missouri Legi ion <u>Total</u> \$0 \$0
Other Funds: 2. CORE DESC The Division of two thousand fo two thousand fo Leasing State-Owned Total	N/A Facilities Manageme bur hundred (2,400) = GR \$10,327 \$2,152,456 \$2,162,783	ent, Design & C sq. ft. and appr Fy 2024 Budge Federal \$0 \$0 \$0	Construction (roximately two et Request Other \$0 \$0 \$0	Total \$10,327 \$2,152,456 \$2,162,783	Other Funds: N ble for the oversight and ve thousand (285,000) s Leasing State-Owned	/A d management o sq. ft. of state-ow FY 2024 o GR	f two (2) stor ned space o Governor's F <u>Federal</u> \$0 \$0	rage leases, to on behalf of th Recommendat Other \$0 \$0	otaling approxir e Missouri Legi ion <u>Total</u> \$0 \$0

Core: HB13 Real Estate HB Section: 13.005 & 13.010 4. FINANCIAL HISTORY FY 2020 Actual FY 2021 Actual FY 2021 Actual FY 2021 Actual FY 2023 Actual FY 2023 Current Yr. Actual Expenditures (All Funds) 2.076,975 Budget Authority (All Funds) 1,904,980 1,988,409 2.078,975 N/A 1,904,980 1,900,000 1,900,000 1,900,000 1,900,000 1,900,000 1,900,000 1,900,000 1,900,000 1,900,000 1,900,000	Department: Missouri Legis Division:	lature			Bud	get Unit:	34440C & 34441C		
FY 2020 FY 2021 FY 2022 FY 2023 Current Yr. Appropriation (All Funds) 1,964,604 1,897,747 1,924,139 2,162,783 2,300,000 2,300,000 2,000,000 1,904,980 1,904,980 1,904,980 2,078,975 N/A 1,900,980 1,988,409 1,900,000 1,900,980 1,908,409 1,900,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,100,000 FY 2020 FY 2021 FY 2022 FY 2021 FY 2022 FY 2021 FY 2022 FY 2021 FY 2022 FY 2021		tate			НВ	Section:	13.005 & 13.010		
Actual Actual Current Yr. Actual Expenditures (All Funds) Less Reverted (All Funds) 1,964,604 1,897,747 1,924,139 2,162,783 Less Reverted (All Funds) (56,938) (56,933) (56,134) (64,884) Dess Restricted (All Funds) 0 0 0 0 0 Budget Authority (All Funds) 1,904,980 1,988,409 2,078,975 N/A Unexpended (All Funds) 1,904,980 1,988,409 2,078,975 N/A Unexpended, by Fund: 686 (147,595) (210,970) N/A General Revenue 686 (147,595) (210,970) N/A 'Restricted amount is as of 'Restricted amount is as of Reverted includes the statutory three-percent reserve amount (when applicable). . . . Reverted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable). . . NOTES: 	4. FINANCIAL HISTORY								
Less Reverted (All Funds) (58,938) (56,933) (56,134) (64,884) Less Restricted (All Funds)* 0 0 0 0 0 Budget Authority (All Funds)* 1,905,666 1,840,814 1,868,005 2,078,975 N/A Actual Expenditures (All Funds) 1,904,980 1,988,409 2,078,975 N/A Jnexpended (All Funds) 1,904,980 1,988,409 2,078,975 N/A Jnexpended (All Funds) 1,904,980 1,988,409 1,900,000 1,900,000 Jnexpended (All Funds) 1,904,980 1,988,409 1,000,000 1,900,000 Jnexpended, by Fund: 686 (147,595) (210,970) N/A General Revenue 686 (147,595) (210,970) N/A Other 0 0 N/A 1,300,000 1,300,000 I,100,000 FY 2020 FY 2021 FY 2022 FY 2021 FY 2022 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:							Actual Expend	itures (All Funds)	
Budget Authority (All Funds) 1,905,666 1,840,814 1,868,005 2,097,899 Actual Expenditures (All Funds) 1,904,980 1,988,409 2,078,975 N/A Jnexpended (All Funds) 1,904,980 1,988,409 2,078,975 N/A Jnexpended (All Funds) 686 (147,595) (210,970) 0 Jnexpended, by Fund: 686 (147,595) (210,970) N/A General Revenue 686 (147,595) (210,970) N/A Other 0 0 N/A Other 0 0 N/A Restricted amount is as of . Fy 2020 Fy 2021 Fy 2022 Restricted 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: NOTES:	ess Reverted (All Funds)	(58,938)	(56,933)			2,300,000			2,078,975
Actual Expenditures (All Funds) 1,904,980 1,988,409 2,078,975 N/A Unexpended (All Funds) 686 (147,595) (210,970) 0 Unexpended, by Fund: 1,500,000 1,500,000 1,500,000 General Revenue 686 (147,595) (210,970) N/A Federal 0 0 0 N/A Other 0 0 N/A 1,300,000 *Restricted amount is as of FY 2020 FY 2021 FY 2021 *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: NOTES:			0	0 1,868,005			1,904,980		
Unexpended, by Fund: General Revenue 686 (147,595) (210,970) N/A Federal 0 0 0 N/A Other 0 0 0 N/A *Restricted amount is as of 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:								1,988,409	
General Revenue 686 (147,595) (210,970) N/A Federal 0 0 0 N/A Other 0 0 0 N/A *Restricted amount is as of 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:		000	(147,595)	(210,970)	0				
Other 0 0 0 N/A 1,100,000 FY 2020 FY 2021 FY 2022 *Restricted amount is as of 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).	General Revenue	686	(147,595)	(210,970)					
FY 2020 FY 2021 FY 2022 Restricted amount is as of 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:		-	-	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).						1,100,000	FY 2020	FY 2021	FY 2022
Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).	'Restricted amount is as of	·							
						e fiscal year (w	hen applicable).		
EXDEMUNUTES DV ND SECTION. FT 2020 FT 2021 FT 2022	NOTES: Expenditures by HB Section:	FY 2020	FY 2021	FY 2022					

Expenditures	by HB Section:	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual
13.005	Leasing	7,354	7,362	9,317
13.010	State-Owned	1,897,626	1,981,047	2,069,658
13.015	Institutional	0	0	0
	Total	1,904,980	1,988,409	2,078,975

STATE

LEGISLATURE LEASING

	Budget Class	FTE	GR	Federal	Other		Total	Е
TAFP AFTER VETOES			ÖR	reactar			Total	
	EE	0.00	10,327	0		0	10,327	7
	Total	0.00	10,327	0		0	10,327	, =
DEPARTMENT CORE REQUEST								
	EE	0.00	10,327	0		0	10,327	,
	Total	0.00	10,327	0		0	10,327	-
GOVERNOR'S RECOMMENDED	CORE							_
	EE	0.00	10,327	0		0	10,327	, _
	Total	0.00	10,327	0		0	10,327	,

STATE LEGISLATURE STATE OWNED

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							•
	EE	0.00	2,152,456	0	0	2,152,456	3
	Total	0.00	2,152,456	0	0	2,152,456	-
DEPARTMENT CORE ADJUSTM	ENTS						_
Core Reallocation 799 7771	EE	0.00	12,000	0	0	12,000	Reallocation to align budget with planned expenditures and reduce
NET DEPARTMENT	CHANGES	0.00	12,000	0	0	12,000	the need for future flex within HB 13.
		0.00	12,000	Ŭ	Ŭ	12,000	
DEPARTMENT CORE REQUEST	EE	0.00	2,164,456	0	0	2,164,456	3
	Total	0.00	2,164,456	0	0	2,164,456	-
GOVERNOR'S RECOMMENDED	CORE						=
	EE	0.00	2,164,456	0	0	2,164,456	3
	Total	0.00	2,164,456	0	0	2,164,456	-

Department:	Revenue				Budget Unit:	33902C				
Division:	Missouri Lottery									
Core:	HB13 Real Estat	е			HB Section:	13.005				
1. CORE FINA	NCIAL SUMMARY									
	F	Y 2024 Budge	et Request			FY 2024 Go	vernor's R	ecommendat	ion	
	GR	Federal	Other	Total		GR F	ederal	Other	Total	
PS	0	0	0	0	PS	0	0	0	0	
EE	0	0	469,310	469,310	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	469,310	469,310	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	
	oudgeted in House E OT, Highway Patrol,			s budgeted		budgeted in Hous tly to MoDOT, Hig		•	-	
Other Funds:	See Fund Summ	ary.			Other Funds: S	See Fund Summar	у.		-	
2. CORE DESC	RIPTION									
	•		,	, .	nsible for the oversight and of Revenue, Division of Lo	•	approximat	ely three (3) le	ease contrac	ts, totaling
	I	-Y 2024 Budge	et Request			FY 2024 G	overnor's R	Recommendati	on	
	GR	Federal	Other	Total			ederal	Other	Total	
Leasing	\$0	\$0	\$469,310	\$469,310	Leasing	\$0	\$0	-	\$0	
Total	\$0	\$0	\$469,310	\$469,310	Total	\$0	\$0	\$0	\$0	
3. PROGRAM	LISTING (list progr	ams included	in this core f	unding)						
N/A										

Department:	Revenue				Bud	get Unit:	33902C		
Division:	Missouri Lottery								
Core:	HB13 Real Esta	ate			HB	Section:	13.005		
4. FINANCIAL	HISTORY								
		FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.		Actual Expe	nditures (All Funds)	
Appropriation (<i>i</i>	All Funds)	390,689	399,787	432,511	469,310	500,000 _T			
Less Reverted		000,000	0	02,011	0	000,000			
Less Restricted		0	0	0	0				
Budget Authorit		390,689	399,787	432,511	469,310	400,000 -			409,100
5	,	,	, -	- ,-	,			395,107	,
Actual Expendi	tures (All Funds)	353,919	395,107	409,100	N/A	300,000 -	353,919		
Unexpended (A		36,770	4,680	23,411	0				
						200,000			
Unexpended, b	y Fund:								
General R		0	0	0	N/A	100.000			
Federal		0	0	0	N/A	100,000 -			
Other		36,770	4,680	23,411	N/A				
						0 +			
							FY 2020	FY 2021	FY 2022
*Restricted amo	ount is as of	•							
	les the statutory thr					c 1 (
Restricted inclu	ides any Governor's	s Expenditure I	≺estrictions wh	nich remained	at the end of th	ie fiscal year (w	hen applicable).		
NOTES:									
	s by HB Section:	FY 2020	FY 2021	FY 2022					
		Actual	Actual	Actual					
13.005	5 Leasing	353,919	395,107	409,100					
13.010	0	0	0	0					
13.015	5 Institutional	0	0	0					
	Total	353,919	395,107	409,100	-				

STATE

LOTTERY LEASING

	Budget	FTF	CD	Federal	Othor		Total	_
	Class	FTE	GR	Federal	Other		Total	E
TAFP AFTER VETOES								
	EE	0.00	C	0	469	,310	469,310)
	Total	0.00	0	0	469	,310	469,310)
DEPARTMENT CORE REQUEST								
	EE	0.00	C	0	469	,310	469,310)
	Total	0.00	C	0	469	,310	469,310	-) =
GOVERNOR'S RECOMMENDED C	ORE							
	EE	0.00	C	0	469	,310	469,310	
	Total	0.00	C	0	469	,310	469,310	-

Department:	Office of the Lt. Governor				Budget Unit:	39499C & 3	4396C			
Division:										
Core:	HB13 Real Estate				HB Section:	13.005 & 1	3.010			
I. CORE FINA	NCIAL SUMMARY									
	FY	2024 Budge	et Request			FY 2024 (Governor's F	Recommendation		
		ederal	Other	Total		GR	Federal	Other	Total	
PS	0	0	0	0	PS	0	0	0	0	
E	109,349	0	64,063	173,412	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	109,349	0	64,063	173,412	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 Bill	•	-	-		budgeted in Hol	-	•	-	
	OT, Highway Patrol, an			, and gotten	budgeted direct					
	See Fund Summary	,			Other Funds: S	oo Fund Summ	any			
		/				ee Fund Summ	ary			
2. CORE DESC	RIPTION						,			
2. CORE DESC The Division of an estimated fo	RIPTION Facilities Management	, Design & C			ble for the oversight and	d management o	of approxima			
2. CORE DESC The Division of an estimated fo	RIPTION Facilities Management ur thousand nine hund	, Design & (red (4,900) :	sq. ft., and app		ble for the oversight and	d management 5,300) sq. ft. of	of approxima state-owned		alf of the Lt. G	
2. CORE DESC The Division of an estimated fo	Facilities Management ur thousand nine hund	, Design & C red (4,900) : 2024 Budge	sq. ft., and app		ble for the oversight and	d management 5,300) sq. ft. of	of approxima state-owned	space on beh	alf of the Lt. G	
2. CORE DESC The Division of an estimated fo Office.	Facilities Management ur thousand nine hund	, Design & (red (4,900) :	sq. ft., and app et Request Other	proximately five the	ble for the oversight and ousand three hundred (d management (5,300) sq. ft. of FY 2024	of approxima state-owned Governor's F	space on beh Recommendat	alf of the Lt. G	
	Facilities Management ur thousand nine hund FY <u>GR I</u> \$46,847	;, Design & C red (4,900) ; 2024 Budge <u>Federal</u> \$0	sq. ft., and app et Request	Total \$110,910	ble for the oversight and ousand three hundred (Leasing	d management (5,300) sq. ft. of FY 2024	of approxima state-owned Governor's F Federal	space on beh Recommendat Other	alf of the Lt. G ion <u>Total</u> \$0	
2. CORE DESC The Division of an estimated fo Office. Leasing	Facilities Management ur thousand nine hund FY	; Design & C red (4,900) 2024 Budge Federal	sq. ft., and app et Request Other \$64,063	proximately five the	ble for the oversight and ousand three hundred (d management (5,300) sq. ft. of FY 2024	of approxima state-owned Governor's F Federal \$0	space on beh Recommendat	alf of the Lt. G ion Total	
2. CORE DESC The Division of an estimated fo Office. Leasing State-Owned Total	Frequencies of the second seco	, Design & C red (4,900) = 2024 Budge Federal \$0 \$0 \$0	sq. ft., and app et Request Other \$64,063 \$0 \$64,063	Total \$110,910 \$62,502 \$173,412	ble for the oversight and busand three hundred (Leasing State-Owned	d management (5,300) sq. ft. of FY 2024 GR	of approxima state-owned Governor's F Federal \$0 \$0	space on beh Recommendat Other \$0	ion Total \$0 \$0	
2. CORE DESC The Division of an estimated fo Office. Leasing State-Owned Total	Facilities Management ur thousand nine hund GR I \$46,847 \$62,502	, Design & C red (4,900) = 2024 Budge Federal \$0 \$0 \$0	sq. ft., and app et Request Other \$64,063 \$0 \$64,063	Total \$110,910 \$62,502 \$173,412	ble for the oversight and busand three hundred (Leasing State-Owned	d management (5,300) sq. ft. of FY 2024 GR	of approxima state-owned Governor's F Federal \$0 \$0	space on beh Recommendat Other \$0	ion Total \$0 \$0	
2. CORE DESC The Division of an estimated fo Office. Leasing State-Owned Total	Frequencies of the second seco	, Design & C red (4,900) = 2024 Budge Federal \$0 \$0 \$0	sq. ft., and app et Request Other \$64,063 \$0 \$64,063	Total \$110,910 \$62,502 \$173,412	ble for the oversight and busand three hundred (Leasing State-Owned	d management (5,300) sq. ft. of FY 2024 GR	of approxima state-owned Governor's F Federal \$0 \$0	space on beh Recommendat Other \$0	ion Total \$0 \$0	

Department: Office of Division:			Bud	get Unit:	39499C & 34396	iC		
	eal Estate			НВ	Section:	13.005 & 13.010	0	
. FINANCIAL HISTORY								
	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.		Actual Expe	nditures (All Funds)	
appropriation (All Funds) ess Reverted (All Funds)		140,612 (1,388)	141,798 (1,406)	145,809 (1,405)	116,000			
ess Restricted (All Funds Budget Authority (All Fund		0 139,224	0 140,392	0 144,404	114,000 -			
Actual Expenditures (All F Jnexpended (All Funds)	unds) <u>111,033</u> 24,072	110,144 29,080	109,370 31,022	N/A 0	112,000 -	111,033	110,144	
nexpended, by Fund: General Revenue	11,272	12,137	12,750	N/A	110,000 - 108,000 -			109,370
Federal Other	0 12,800 (1)	0 16,943	0 18,272	N/A N/A	106,000 +	FY 2020	FY 2021	FY 2022
Restricted amount is as c	f					FT 2020	FT 2021	FT 2022

NOTES: (1) - Increase due to Executive Order 19-01, 19-02 and 19-03.

Expenditures	by HB Section:	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual
13.005	Leasing	74,395	73,043	70,611
13.010	State-Owned	36,638	37,101	38,759
13.015	Institutional	0	0	0
	Total	111,033	110,144	109,370

STATE

LT GOVERNOR LEASING

	Budget Class	FTE	GR	Federal	Other	Total	E
TAFP AFTER VETOES							
	EE	0.00	46,847	0	64,063	110,910)
	Total	0.00	46,847	0	64,063	110,910)
DEPARTMENT CORE REQUEST							_
	EE	0.00	46,847	0	64,063	110,910)
	Total	0.00	46,847	0	64,063	110,910)
GOVERNOR'S RECOMMENDED	CORE						-
	EE	0.00	46,847	0	64,063	110,910)
	Total	0.00	46,847	0	64,063	110,910)

STATE LT GOVERNORS ST OWNED

	Budget		0.0	Federal	Other		Tatal	-
	Class	FTE	GR	Federal	Other		Total	E
TAFP AFTER VETOES								
	EE	0.00	62,502	0		0	62,502	2
	Total	0.00	62,502	0		0	62,502	2
DEPARTMENT CORE REQUEST								
	EE	0.00	62,502	0		0	62,502	2
	Total	0.00	62,502	0		0	62,502	2
GOVERNOR'S RECOMMENDED	CORE							
	EE	0.00	62,502	0		0	62,502	2
	Total	0.00	62,502	0		0	62,502	2

	Mental Health				Budget Unit: 34	4273C, 34275C	& 34276C			
Division:										
Core:	HB13 Real Estat	е			HB Section:	13.005, 13.010	& 13.015			
1. CORE FINA	NCIAL SUMMARY									
	F	Y 2024 Budge	t Request			FY 2024 (Governor's I	Recommendation		
	GR	Federal	Other	Total		GR	Federal	Other	Total	
PS	0	0	0	0	PS	0	0	0	0	
EE	26,355,279	255,772	6,742	26,617,793	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	26,355,279	255,772	6,742	26,617,793	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	
	oudgeted in House E	Bill 5 except for	certain fring	es budgeted	Note: Fringes b	udgeted in Hou	se Bill 5 exc	ept for certain	fringes	
dive attacte Me Du	OT, Highway Patrol,	and Conservat	hion -	-	budgeted directl	lv to MoDOT H	iahway Patro	and Consei	vation	
airectly to MOD	or, riigiway ratioi,		1011.		saagetea aneet		ignway i anc	ii, ana concor	valion.	
Other Funds:	See Fund Summ				Other Funds: Se	-				
-	See Fund Summ					-				
Other Funds: 2. CORE DESC The Division of totaling over se	See Fund Summ RIPTION Facilities Manageme venty-eight thousand and (3.4M) sq. ft. of i	ary. ent, Design & C d (78,000) sq. f nstitutional spa	construction t., one hund ce on behalf		Other Funds: Se ole for the oversight and usand (128,000) sq. ft. o	ee Fund Summa management o f state-owned s	ary. f approximat pace and ap	ely fourteen (1	14) lease contract aree million four	
Other Funds: 2. CORE DESC The Division of totaling over se	See Fund Summ RIPTION Facilities Manageme venty-eight thousand and (3.4M) sq. ft. of i	ary. ent, Design & C d (78,000) sq. f	construction t., one hund ce on behalf	red twenty-eight thou	Other Funds: Se ole for the oversight and usand (128,000) sq. ft. o	ee Fund Summa management o f state-owned s	ary. f approximat pace and ap	ely fourteen (′ proximately th	14) lease contract aree million four	
Other Funds: 2. CORE DESC The Division of totaling over se	See Fund Summ RIPTION Facilities Manageme venty-eight thousand and (3.4M) sq. ft. of i	ary. ent, Design & C d (78,000) sq. f nstitutional spa FY 2024 Budge	construction t., one hund ce on behalt t Request	red twenty-eight thou f of the Department of	Other Funds: Se ole for the oversight and usand (128,000) sq. ft. o	ee Fund Summa management o f state-owned s FY 2024	ary. f approximat pace and ap Governor's l	ely fourteen (′ proximately th Recommenda	14) lease contracta aree million four tion	
Other Funds: 2. CORE DESC The Division of totaling over se hundred thousa	See Fund Summ Facilities Manageme venty-eight thousand and (3.4M) sq. ft. of i GR	ary. ent, Design & C d (78,000) sq. f nstitutional spa FY 2024 Budge Federal	construction t., one hund ce on behalf t Request Other	red twenty-eight thou f of the Department of Total	Other Funds: Se ole for the oversight and usand (128,000) sq. ft. o of Mental Health.	ee Fund Summa management o f state-owned s FY 2024	f approximat pace and ap Governor's I Federal	ely fourteen (′ proximately th Recommenda Other	14) lease contracta aree million four tion Total	
Other Funds: 2. CORE DESC The Division of totaling over se hundred thousa Leasing	See Fund Summ Facilities Manageme venty-eight thousand ind (3.4M) sq. ft. of i GR \$1,963,602 \$936,013	ary. ent, Design & C d (78,000) sq. f nstitutional spa FY 2024 Budge Federal \$0	construction t., one hund ce on behalf t Request Other \$0 \$6,742	red twenty-eight thou f of the Department of <u>Total</u> \$1,963,602	Other Funds: Se ole for the oversight and usand (128,000) sq. ft. o of Mental Health. Leasing	ee Fund Summa management o f state-owned s FY 2024	f approximat pace and ap Governor's I Federal	ely fourteen (′ proximately th Recommenda Other	14) lease contracta aree million four tion <u>Total</u> \$0	
Other Funds: 2. CORE DESC The Division of totaling over set hundred thousa Leasing State-Owned	See Fund Summ Facilities Manageme venty-eight thousand and (3.4M) sq. ft. of i GR \$1,963,602	ary. ent, Design & C d (78,000) sq. f nstitutional spa FY 2024 Budge Federal \$0 \$255,772	construction t., one hund ce on behalt t Request Other \$0 \$6,742 \$0	red twenty-eight thou f of the Department of <u>Total</u> \$1,963,602 \$1,198,527	Other Funds: Se ole for the oversight and usand (128,000) sq. ft. o of Mental Health. Leasing State-Owned	ee Fund Summa management o f state-owned s FY 2024	f approximat pace and ap Governor's I <u>Federal</u> \$0	ely fourteen (* proximately th Recommenda <u>Other</u> \$0	14) lease contracts ree million four tion <u>Total</u> \$0 \$0	
Other Funds: 2. CORE DESC The Division of totaling over se hundred thousa Leasing State-Owned Institutional Total	See Fund Summ Facilities Manageme venty-eight thousand and (3.4M) sq. ft. of i GR \$1,963,602 \$936,013 \$23,455,664	ary. ent, Design & C d (78,000) sq. f nstitutional spa FY 2024 Budge Federal \$0 \$255,772 \$0 \$255,772	construction t., one hund ce on behalf it Request Other \$0 \$6,742 \$0 \$6,742	Total \$1,963,602 \$1,198,527 \$23,455,664 \$26,617,793	Other Funds: Se ole for the oversight and usand (128,000) sq. ft. o of Mental Health. Leasing State-Owned Institutional	ee Fund Summa management o f state-owned s FY 2024 GR	f approximat pace and ap Governor's I <u>Federal</u> \$0 \$0	ely fourteen (* proximately th Recommenda Other \$0 \$0	14) lease contract ree million four tion <u>Total</u> \$0 \$0 \$0	

Department: Mental Health	1			Bu	dget Unit: 34	1273C, 34275C & 34	276C		
Division:									
Core: HB13 Real Es	state			HE	B Section:	13.005, 13.010 & 13.	015		
4. FINANCIAL HISTORY									
	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.	Actual Expenditures (All Funds)				
Appropriation (All Funds) Less Reverted (All Funds) Less Restricted (All Funds)* Budget Authority (All Funds)	24,287,638 (714,898) 0 23,572,740	24,348,411 (724,363) 0 23,624,048	25,101,452 (726,934) 0 24,374,518	(790,658) 0	25,000,000 24,000,000	23,161,674		24,379,678	
Actual Expenditures (All Funds) Unexpended (All Funds)	23,161,674 411,066	22,842,576 781,472	24,379,678 (5,160)	<u>N/A</u>	23,000,000 22,000,000 21,000,000		22,842,576		
Unexpended, by Fund: General Revenue Federal Other	409,688 0 1,378	777,365 4,527 (420)	(876) (3,088) (1,196)		20,000,000 20,000,000 19,000,000 18,000,000				
*Restricted amount is as of						FY 2020	FY 2021	FY 2022	
Reverted includes the statutory Restricted includes any Governo					he fiscal year (v	vhen applicable).			
<i>NOTES:</i> Expenditures by HB Section	: FY 2020 Actual	FY 2021 Actual	FY 2022 Actual						
13.005 Leasing 13.010 State-Owned 13.015 Institutional Total	1,806,274 1,030,671 20,324,729 23,161,674	1,777,120 1,065,457 19,999,999 22,842,576	1,795,139 1,103,276 21,481,263 24,379,678						

STATE MENTAL HEALTH LEASING

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	1,963,602	0	0	1,963,602	2
	Total	0.00	1,963,602	0	0	1,963,602	-
DEPARTMENT CORE ADJUSTM	ENTS						-
Core Reallocation 782 0655	EE	0.00	(50,000)	0	0	(50,000)	0 0
							planned expenditures and reduce the need for future flex within HB 13.
NET DEPARTMENT	CHANGES	0.00	(50,000)	0	0	(50,000)	
DEPARTMENT CORE REQUEST							
	EE	0.00	1,913,602	0	0	1,913,602	2
	Total	0.00	1,913,602	0	0	1,913,602	-
GOVERNOR'S RECOMMENDED	CORE						-
	EE	0.00	1,913,602	0	0	1,913,602	2
	Total	0.00	1,913,602	0	0	1,913,602	

STATE MENTAL HEALTH STATE OWNED

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	EE	0.00	936,013	255,772	6,742	1,198,527	
	Total	0.00	936,013	255,772	6,742	1,198,527	-
DEPARTMENT CORE ADJUS							-
Core Reallocation 791 7	754 EE	0.00	0	0	1,000	1,000	Reallocation to align budget with planned expenditures and reduce the need for future flex within HB 13.
Core Reallocation 791 7	752 EE	0.00	0	(10,000)	0	(10,000)	Reallocation to align budget with planned expenditures and reduce the need for future flex within HB 13.
NET DEPARTME	NT CHANGES	0.00	0	(10,000)	1,000	(9,000)	
DEPARTMENT CORE REQU	ST						
	EE	0.00	936,013	245,772	7,742	1,189,527	-
	Total	0.00	936,013	245,772	7,742	1,189,527	
GOVERNOR'S RECOMMEND	ED CORE						
	EE	0.00	936,013	245,772	7,742	1,189,527	-
	Total	0.00	936,013	245,772	7,742	1,189,527	_

STATE

MENTAL HEALTH INSTITUTIONAL

	Budget Class	FTE	GR	Federal	Other		Total	E
TAFP AFTER VETOES								
	EE	0.00	23,455,664	0		0	23,455,664	
	Total	0.00	23,455,664	0		0	23,455,664	-
DEPARTMENT CORE REQUEST								-
	EE	0.00	23,455,664	0		0	23,455,664	
	Total	0.00	23,455,664	0		0	23,455,664	
GOVERNOR'S RECOMMENDED C	ORE							-
	EE	0.00	23,455,664	0		0	23,455,664	
	Total	0.00	23,455,664	0		0	23,455,664	-

Department:	OA - RATF				Budget Unit:	33995C				
Division:					_					
Core:	HB13 Real Estate				HB Section:	13.020				
1. CORE FINAN	ICIAL SUMMARY									
	FY	2024 Budg	et Request			FY 2024 (Governor's F			
	GR	Federal	Other	Total		GR	Federal	Other	Total	
PS	0	0	0	0	PS	0	0	0	0	
EE	0	0	1,528,026	1,528,026	EE	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	1,528,026	1,528,026	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 Bil			es budgeted		s budgeted in Hoເ		•	-	
directly to MoDO)T, Highway Patrol, a	nd Conserv	ation.		budgeted dire	ctly to MoDOT, H	lighway Patro	ol, and Conse	rvation.	
Other Funds:	See Fund Summa	ry.			Other Funds:	See Fund Summ	ary.			
2. CORE DESCR										
The Division of F	acilities Managemer	nt Design &	Construction ((FMDC) is resp	onsible for the payment an	d billings for non	-state agenci	es leasing sp	ace within st	ate owned
					timely payments for these					
	propriate non-state te	•					processe p			
		<u> </u>								
3. PROGRAM L	ISTING (list progra	ms include	d in this core	funding)						
N/A										

Department:	OA - RATF				Bue	dget Unit:	33995C
Division: Core:	HB13 Real Esta	ite			HE	Section:	13.020
4. FINANCIAL	HISTORY						
		FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.		Actual Expenditures (All Funds)
Appropriation (A		1,500,000	1,500,000	1,500,000	1,528,026	1,200,000 —	
_ess Reverted (. ,	0	0	0	0		955,689
_ess Restricted		0	0	0	0	1,000,000 +	
Budget Authorit	y (All Funds)	1,500,000	1,500,000	1,500,000	1,528,026		
						800,000 —	
	ures (All Funds)	594,063	31,983	955,689	<u>N/A</u>		594,063
Jnexpended (A	ll Funds)	905,937	1,468,017	544,311	0	600,000 -	
Jnexpended, by	•	_	_			400,000 —	
General Re	evenue	0	0	0	N/A		
Federal		0	0	0	N/A	200,000 -	
Other		905,937	1,468,017	544,311	N/A		31,983
						0 +	FY 2020 FY 2021 FY 2022
Postrictod amo	ount is as of	·					

None.

STATE MULTI-TENANT

	Budget							
	Class	FTE	GR	Federal		Other	Total	E
TAFP AFTER VETOES								
	EE	0.00	()	0	1,528,026	1,528,026	5
	Total	0.00	()	0	1,528,026	1,528,026)
DEPARTMENT CORE REQUEST								
	EE	0.00	()	0	1,528,026	1,528,026	i
	Total	0.00	()	0	1,528,026	1,528,026	5
GOVERNOR'S RECOMMENDED	ORE							-
	EE	0.00	()	0	1,528,026	1,528,026	5
	Total	0.00	()	0	1,528,026	1,528,026	5

Department:	Public Safety				Budget Unit:	34229C			
Division:	Adjutant Genera	I/Missouri Natio	onal Guard		_				
Core:	HB13 Real Estat	te			HB Section:	13.005			
. CORE FINAN	ICIAL SUMMARY								
	F	FY 2024 Budge	et Request			FY 2024 Go	overnor's R	ecommendat	ion
	GR	Federal	Other	Total		GR F	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
E	33,164	1,801,983	0	1,835,147	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
ſRF	0	0	0	0	TRF	0	0	0	0
「otal	33,164	1,801,983	0	1,835,147	Total	0	0	0	0
			0.00	0.00	FTE	0.00	0.00	0.00	0.00
TE	0.00	0.00	0.00	0100					
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
E st. Fringe Note: Fringes b		0 Bill 5 except for	0 certain fringe	0	Est. Fringe Note: Fringes	0 budgeted in Hous tly to MoDOT, Hig	e Bill 5 exce	ept for certain	fringes
E st. Fringe lote: Fringes b lirectly to MoDC	0 Udgeted in House I	0 Bill 5 except for	0 certain fringe	0	Est. Fringe Note: Fringes	budgeted in House tly to MoDOT, Hig	e Bill 5 exce	ept for certain	fringes
Est. Fringe Note: Fringes b Hirectly to MoDC Other Funds:	0 udgeted in House I T, Highway Patrol, N/A	0 Bill 5 except for	0 certain fringe	0	Est. Fringe Note: Fringes budgeted direc	budgeted in House tly to MoDOT, Hig	e Bill 5 exce	ept for certain	fringes
Est. Fringe Note: Fringes b Nirectly to MoDC Other Funds: CORE DESC The Division of F	0 udgeted in House I DT, Highway Patrol, N/A RIPTION	0 Bill 5 except for and Conserva ent, Design & (0 certain fringe tion. Construction (0 es budgeted (FMDC) is responsi	Est. Fringe Note: Fringes budgeted direc	budgeted in House tly to MoDOT, Hig I/A	e Bill 5 exce hway Patro	ept for certain a l, and Conserv	fringes vation.
Est. Fringe Note: Fringes b lirectly to MoDC Other Funds: CORE DESCI The Division of F	0 Udgeted in House I DT, Highway Patrol, N/A RIPTION Facilities Managem d (70,000) sq. ft. o	0 Bill 5 except for and Conserva ent, Design & 0 n behalf of the	0 certain fringe tion. Construction (Missouri Adju	0 es budgeted (FMDC) is responsi	Est. Fringe Note: Fringes budgeted direc Other Funds: N	budgeted in House tly to MoDOT, Hig I/A d management of	e Bill 5 exce hway Patro fourteen (1-	ept for certain and Conservent of the conservent of the conservent of the conservent of the contract of the co	fringes vation.
Est. Fringe Note: Fringes b Nirectly to MoDC Other Funds: CORE DESC The Division of F	0 Udgeted in House I DT, Highway Patrol, N/A RIPTION Facilities Managem d (70,000) sq. ft. o	0 Bill 5 except for and Conserva ent, Design & 0 n behalf of the FY 2024 Budge	0 certain fringe tion. Construction (Missouri Adju et Request	0 es budgeted (FMDC) is responsi utant General.	Est. Fringe Note: Fringes budgeted direc Other Funds: N	budgeted in House tly to MoDOT, Hig I/A d management of FY 2024 G	e Bill 5 exce hway Patro fourteen (1- fovernor's R	ept for certain and Conserv I, and Conserv 4) lease contra	fringes vation.
Est. Fringe Note: Fringes b lirectly to MoDC Other Funds: C. CORE DESC The Division of F seventy thousan	0 Udgeted in House I DT, Highway Patrol, N/A RIPTION Facilities Managem d (70,000) sq. ft. of GR	0 Bill 5 except for and Conserva ent, Design & 0 n behalf of the FY 2024 Budge Federal	0 certain fringe tion. Construction (Missouri Adju et Request Other	0 es budgeted (FMDC) is responsi utant General. Total	Est. Fringe Note: Fringes budgeted direc Other Funds: N	budgeted in House tly to MoDOT, Hig I/A d management of FY 2024 G	e Bill 5 exce hway Patro fourteen (1-	ept for certain and Conserv I, and Conserv 4) lease contra Recommendation Other	fringes vation. acts, totaling of on Total
<i>lirectly to MoDC</i> Other Funds: 2. CORE DESC The Division of F	0 Udgeted in House I DT, Highway Patrol, N/A RIPTION Facilities Managem d (70,000) sq. ft. o	0 Bill 5 except for and Conserva ent, Design & 0 n behalf of the FY 2024 Budge	0 certain fringe tion. Construction (Missouri Adju	0 es budgeted (FMDC) is responsi utant General.	Est. Fringe Note: Fringes budgeted direc Other Funds: N	budgeted in House tly to MoDOT, Hig I/A d management of FY 2024 G	e Bill 5 exce hway Patro fourteen (1- fovernor's R	ept for certain and Conserv I, and Conserv 4) lease contra	fringes vation.

	Public Safety	al/Miasauri Nati	anal Cuard		Bu	dget Unit:	34229C		
	Adjutant Genera HB13 Real Esta		onal Guard		HE	3 Section:	13.005		
. FINANCIAL HI	STORY								
		FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.		Actual Exper	nditures (All Funds)	
ppropriation (All I	,	1,727,997	1,764,354	1,696,903	1,835,147	400,000			
ess Reverted (All ess Restricted (A	,	(1,030) 0	(1,015) 0	(865) 0	(995) 0	370,000 —	■ 385,23	8	
Budget Authority (A	All Funds)	1,726,967	1,763,339	1,696,038	1,834,152	340,000 —			
Actual Expenditure		385,238	335,376	264,033	<u>N/A</u>	310,000 —		335,376	<u></u>
Inexpended (All F	-unus)	1,341,729	1,427,963	1,432,005	0	280,000			\searrow
Inexpended, by F General Reve		2,695	1,893	(4,661)	N/A	250,000			`
Federal Other		1,339,034 0	1,426,070 0	1,436,666	N/A N/A	220,000			264,033
outor		Ŭ	Ũ	Ũ		190,000	FY 2020	FY 2021	FY 2022
Restricted amoun	nt is as of								

Expenditures	by HB Section:	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual
13.005	Leasing	385,238	335,376	264,033
13.010	State-Owned	0	0	0
13.015	Institutional	0	0	0
	Total	385,238	335,376	264,033

STATE NATIONAL GUARD LEASING

	Budget Class	FTE	GR	Federal	Other		Total	E
TAFP AFTER VETOES								
	EE	0.00	33,164	1,801,983		0	1,835,147	7
	Total	0.00	33,164	1,801,983		0	1,835,147	-
DEPARTMENT CORE REQUEST								
	EE	0.00	33,164	1,801,983		0	1,835,147	7
	Total	0.00	33,164	1,801,983		0	1,835,147	-
GOVERNOR'S RECOMMENDED	CORE							
	EE	0.00	33,164	1,801,983		0	1,835,147	7
	Total	0.00	33,164	1,801,983		0	1,835,147	-

Department:	Natural Resource	es			Budget Unit:	34088C & 340)89C			
Division:										
Core:	HB13 Real Estate	е			HB Section:	13.005 & 13.	010			
1. CORE FINA	NCIAL SUMMARY									
	FY 20	24 Governo	r Recommene	ds		FY 2024 Go	vernor's R	ecommenda	tion	
	GR	Federal	Other	Total		GR F	ederal	Other	Total	
PS	0	0	0	0	PS	0	0	0	0	
EE	1,026,294	644,738	1,883,042	3,554,074	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	1,026,294	644,738	1,883,042	3,554,074	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	
	oudgeted in House E	Bill 5 except fo	or certain fring	-		budgeted in Hous	e Bill 5 exce	pt for certain	fringes	
	OT, Highway Patrol,			J. J		tly to MoDOT, Hig				
Other Funds:	See Fund Summ	ary.			Other Funds: Se	ee Fund Summar	у.			
2. CORE DESC	RIPTION									
totaling approxi		thirty-nine the			ble for the oversight and oximately one hundred a					
	FY 2	024 Governo	r Recommend	ls		FY 2024 G	overnor's R	ecommendat	ion	
	GR	Federal	Other	Total		GR I	ederal	Other	Total	
Leasing	\$454,024	\$358,228	\$1,276,702	\$2,088,954	Leasing				\$0	
State-Owned	\$572,270	\$286,510	\$606,340	\$1,465,120	State-Owned				\$0	
Total	\$1,026,294	\$644,738	\$1,883,042	\$3,554,074	Total	\$0	\$0	\$0	\$0	
3. PROGRAM	LISTING (list progr	ams include	d in this core	funding)						
N/A										
<u> </u>										

Core: HB13 Real Estate HB Section: 13.005 & 13.010 4. FINANCIAL HISTORY FY 2020 Actual FY 2021 Actual FY 2022 Actual FY 2021 Actual FY 2023 Actual FY 2023 Actual FY 2023 Actual FY 2023 Actual FY 2023 Actual Actual Actual Software Sof		tural Resourc	ces			Bud	get Unit:	34088C & 34089C		
A. FINANCIAL HISTORY A. FINANCIAL HISTORY Appropriation (All Funds) FY 2020 FY 2021 FY 2022 FY 2023 Current Yr. Appropriation (All Funds) 3.067.225 3.118,141 3.142,158 3.554,074 3.300,000 3.279,309 Less Reverted (All Funds) 0 0 0 0 0 0 Budget Authority (All Funds) 2.933,234 2.944,745 3.279,309 N/A Unexpended (All Funds) 2.933,234 2.944,745 3.279,309 N/A Unexpended (All Funds) 2.933,234 2.944,745 3.279,309 N/A Unexpended, by Fund: 9.626 39.060 (169,031) N/A General Revenue 9.626 39.060 (169,031) N/A Other 66,548 87,758 16,827 N/A *Restricted amount is as of **Restricted includes the statutory three-percent reserve amount (when applicable). FY 2020 FY 2021 FY 2022 Expenditures by HB Section: FY 2020 FY 2021 FY 2021 FY 2021 13.005 <t< th=""><th>Division:</th><th></th><th></th><th></th><th></th><th></th><th>• 4</th><th></th><th></th><th></th></t<>	Division:						• 4			
FY 2020 Actual FY 2021 Actual FY 2021 Actual FY 2023 Actual FY 2023 Current Yr. Appropriation (All Funds) Less Reverted (All Funds) Less Restricted (All Funds)* 3,067,225 0 3,118,141 (21,752) 3,124,158 (23,249) 3,554,074 (23,349) 3,300,000 3,200,000 3,300,000 3,200,000 3,200,000 3,200,000 3,200,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 2,944,745 2,944,745 2,944,745 2,944,745 2,944,745 2,944,745 2,933,234 2,944,745 2,933,234 2,944,745 2,930,050 1,00,000 3,000,000 2,900,000 2,900,000 2,900,000 2,933,234 2,944,745 2,933,234 2,933,234 2,933,234 2,933,234 2,933,234 2,933,234 2,933,234 2,933,234 2,900,000 2,900,000 2,900,000 2,900,000 2,900,000 2,903,234 2,933,234 2,933,234 2,933,234 2,900,000 2,	Core: HB	813 Real Esta	ite			HB	Section:	13.005 & 13.010		
Actual Actual Actual Current Yr. Appropriation (All Funds) 3,067,225 3,118,141 3,142,158 3,554,074 Less Reverted (All Funds) 0 0 0 0 0 0 Budget Authority (All Funds) 3,045,473 3,094,887 3,118,809 3,523,285 3,100,000 3,000,000 <td< th=""><th>4. FINANCIAL HISTO</th><th>ORY</th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th></td<>	4. FINANCIAL HISTO	ORY								
Appropriation (All Funds) 3,067,225 3,118,141 3,142,158 3,554,074 Less Reverted (All Funds) (21,752) (23,254) (23,349) (3,0789) Budget Authority (All Funds) 3,045,473 3,094,887 3,118,09 3,523,285 Actual Expenditures (All Funds) 2,933,234 2,944,745 3,279,309 N/A Unexpended, by Fund: 2,933,234 2,944,745 3,279,309 N/A General Revenue 9,626 39,060 (169,031) N/A Other 66,548 87,758 16,827 N/A 'Restricted amount is as of								Actual Expend	litures (All Funds)	
Less Restricted (All Funds)* 0 <td< td=""><td>••••</td><td>,</td><td></td><td></td><td></td><td></td><td>3,300,000</td><td></td><td></td><td>3,279,309</td></td<>	••••	,					3,300,000			3,279,309
Actual Expenditures (All Funds) 2,933,234 $2,944,745$ $3,279,309$ N/A 112,239 $150,142$ $(160,500)$ $0Unexpended (All Funds)Unexpended, by Fund:General Revenue 9,626 39,060 (169,031) N/AFederal 36,065 23,324 (8,296) N/AOther 66,548 87,758 16,827 N/A2,900,000$ $2,933,234$ $2,944,745$ $2,944,745$ $2,900,000$ $2,933,234$ $2,944,745$ $2,900,000$ $2,933,234$ $2,900,000$ $2,930,000$ $2,933,234$ $2,944,745$ $2,900,000$ $2,930,000$ $2,933,234$ $2,944,745$ $2,900,000$ $2,930,000$ $2,930,000$ $2,930,000$ $2,930,000$ $2,930,000$ $2,930,000$ $2,930,000$ $2,930,000$ $2,930,000$ $2,930,000$ $2,930,000$ $2,900,000$ $2,930,000$ $2,900,00$	Less Restricted (All F	unds)*	0	0	0	0	3,200,000 -			
Unexpended (All Funds) 112,239 150,142 (160,500) 0 Unexpended, by Fund:	0 7 (,					3,100,000 -		/	/
Unexpended, by Fund: General Revenue 9,626 39,060 (169,031) N/A Federal 36,065 23,324 (8,296) N/A Other 66,548 87,758 16,827 N/A *Restricted amount is as of 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 2020 FY 2021 FY 2022 Actual Actual Actual Actual 13.005 Leasing 1,825,980 1,825,087 1,878,807 13.010 State-Owned 1,107,254 1,119,658 1,400,502 13.015 Institutional 0 0 0 0							3,000,000 -			
*Restricted amount is as of 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 2020 FY 2021 FY 2022 Actual Actual Actual 13.005 Leasing 1,825,980 1,825,087 1,878,807 13.010 State-Owned 1,107,254 1,119,658 1,400,502 13.015 Institutional 0 0 0 0	General Revenu Federal		36,065	23,324	(8,296)	N/A		2,933,234	2,944,745	
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 2020 FY 2021 FY 2022 Actual Actual Actual 13.005 Leasing 1,825,980 1,825,087 1,878,807 13.010 State-Owned 1,107,254 1,119,658 1,400,502 13.015 Institutional 0 0 0							2,700,000	FY 2020	FY 2021	FY 2022
Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable). NOTES: Expenditures by HB Section: FY 2020 FY 2021 FY 2022 Actual Actual Actual 13.005 Leasing 1,825,980 1,825,087 1,878,807 13.010 State-Owned 1,107,254 1,119,658 1,400,502 13.015 Institutional 0 0 0	*Restricted amount is	as of	·							
Expenditures by HB Section: FY 2020 FY 2021 FY 2022 Actual Actual Actual 13.005 Leasing 1,825,980 1,825,087 1,878,807 13.010 State-Owned 1,107,254 1,119,658 1,400,502 13.015 Institutional 0 0 0							e fiscal year (w	hen applicable).		
Actual Actual 13.005 Leasing 1,825,980 1,825,087 1,878,807 13.010 State-Owned 1,107,254 1,119,658 1,400,502 13.015 Institutional 0 0 0										
13.005 Leasing 1,825,980 1,825,087 1,878,807 13.010 State-Owned 1,107,254 1,119,658 1,400,502 13.015 Institutional <u>0 0 0</u>	Expenditures by H	B Section:								
13.015 Institutional <u> 0 0 0</u>			1,825,980	1,825,087	1,878,807					
Total 2,933,234 2,944,745 3,279,309		-	2,933,234	2,944,745	3,279,309					

STATE NATURAL RESOURCES LEASING

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETO	ES	EE	0.00	454,024	358,228	1,276,702	2,088,954	
		Total	0.00	454,024	358,228	1,276,702	2,088,954	-
DEPARTMENT COF	RE ADJUSTI							=
Core Reallocation	783 431	2 EE	0.00	0	0	6,000	6,000	Reallocation to align budget with planned expenditures and reduce the need for future flex within HB 13.
Core Reallocation	783 431	B EE	0.00	0	0	5,500	5,500	Reallocation to align budget with planned expenditures and reduce the need for future flex within HB 13.
Core Reallocation	783 431	4 EE	0.00	0	0	2,000	2,000	Reallocation to align budget with planned expenditures and reduce the need for future flex within HB 13.
Core Reallocation	783 431	6 EE	0.00	0	0	2,500	2,500	Reallocation to align budget with planned expenditures and reduce the need for future flex within HB 13.
Core Reallocation	783 432	2 EE	0.00	0	0	6,000	6,000	Reallocation to align budget with planned expenditures and reduce the need for future flex within HB 13.
Core Reallocation	783 573) EE	0.00	0	0	2,500	2,500	Reallocation to align budget with planned expenditures and reduce the need for future flex within HB 13.
Core Reallocation	783 680	2 EE	0.00	0	0	3,000	3,000	Reallocation to align budget with planned expenditures and reduce the need for future flex within HB 13.

STATE NATURAL RESOURCES LEASING

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT COF		ENTS		-				•
Core Reallocation	783 2929	EE	0.00	0	0	2,500	2,500	Reallocation to align budget with planned expenditures and reduce the need for future flex within HB 13.
NET DE	EPARTMENT	CHANGES	0.00	0	0	30,000	30,000	
DEPARTMENT COF	RE REQUEST							
		EE	0.00	454,024	358,228	1,306,702	2,118,954	
		Total	0.00	454,024	358,228	1,306,702	2,118,954	-
GOVERNOR'S REC		CORE						-
		EE	0.00	454,024	358,228	1,306,702	2,118,954	
		Total	0.00	454,024	358,228	1,306,702	2,118,954	-

STATE DNR STATE OWNED

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETO	ES		EE	0.00	572,270	286,510	606,340	1,465,120	
			Total	0.00	572,270	286,510	606,340	1,465,120	•
DEPARTMENT COP		STME			,	,	·		-
Core Reallocation	789 2	-	EE	0.00	0	0	5,000	5,000	Reallocation to align budget with planned expenditures and reduce the need for future flex within HB 13.
Core Reallocation	789 2	2988	EE	0.00	0	0	1,000	1,000	Reallocation to align budget with planned expenditures and reduce the need for future flex within HB 13.
Core Reallocation	789 3	3020	EE	0.00	0	0	13,000	13,000	Reallocation to align budget with planned expenditures and reduce the need for future flex within HB 13.
Core Reallocation	789 3	3024	EE	0.00	0	0	500	500	Reallocation to align budget with planned expenditures and reduce the need for future flex within HB 13.
Core Reallocation	789 5	5624	EE	0.00	0	0	500	500	Reallocation to align budget with planned expenditures and reduce the need for future flex within HB 13.
Core Reallocation	789 7	7688	EE	0.00	35,000	0	0	35,000	Reallocation to align budget with planned expenditures and reduce the need for future flex within HB 13.
Core Reallocation	789 7	7689	EE	0.00	0	25,000	0	25,000	Reallocation to align budget with planned expenditures and reduce the need for future flex within HB 13.

STATE DNR STATE OWNED

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE A		NTS						
Core Reallocation 7	789 2983	EE	0.00	0	0	500	500	Reallocation to align budget with planned expenditures and reduce the need for future flex within HB 13.
NET DEPA	RTMENT C	HANGES	0.00	35,000	25,000	20,500	80,500	
DEPARTMENT CORE F	REQUEST							
		EE	0.00	607,270	311,510	626,840	1,545,620	
		Total	0.00	607,270	311,510	626,840	1,545,620	
GOVERNOR'S RECOM	MENDED	CORE						-
		EE	0.00	607,270	311,510	626,840	1,545,620	
		Total	0.00	607,270	311,510	626,840	1,545,620	

Department:	Office of Administr	ation			Budget Unit:	33925C & 339	26C			
Division:										
Core:	HB13 Real Estate				HB Section:	13.005 & 13.0)10			
1. CORE FINAN	NCIAL SUMMARY									
	FY	2024 Budg	et Request			FY 2024 Go	vernor's Re	commendat	ion	
	GR	Federal	Other	Total		GR F	ederal	Other	Total	
PS	0	0	0	0	PS	0	0	0	0	
EE	4,746,299	0	1,062,254	5,808,553	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	4,746,299	0	1,062,254	5,808,553	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 Bil	I 5 except fo	or certain fring	es budgeted	Note: Fringes b	oudgeted in House	Bill 5 exce	pt for certain	fringes	
	DT, Highway Patrol, a					ly to MoDOT, Hig				
Other Funds:	See Fund Summa	ry.			Other Funds: Se	ee Fund Summar	/.			
2. CORE DESC	RIPTION									
	ne hundred twenty-th				ible for the oversight and red ninety-seven thousa					
	F١	7 2024 Budg	et Request			FY 2024 G	overnor's Re	ecommendatio	on	
	GR	Federal	Other	Total		GR F	ederal	Other	Total	
Leasing	\$531,900	\$0	\$464,639	\$996,539	Leasing		\$0		\$0	
State-Owned	\$4,214,399	\$0	\$597,615	\$4,812,014	State-Owned		\$0		\$0	
Total	\$4,746,299	\$0	\$1,062,254	\$5,808,553	Total	\$0	\$0	\$0	\$0	
3. PROGRAM L	_ISTING (list progra	ms include	d in this core	funding)						
N/A										

Department: Office of Admin	istration			Buc	lget Unit:	33925C & 33926	С	
Division: Core: HB13 Real Esta	oto			UB	Section:	13.005 & 13.010	h	
Core. HB13 Real Esta				пр		13.003 & 13.010)	
4. FINANCIAL HISTORY								
	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.		Actual Expe	nditures (All Funds)	
Appropriation (All Funds) ∟ess Reverted (All Funds)	4,514,741 <mark>(107,187)</mark>	5,069,277 (125,303)	4,966,884 (118,163)	5,808,553 (142,389)	5,200,000 -		4,798,365	4,854,060
Less Restricted (All Funds)* Budget Authority (All Funds)	0 4,407,554	0 4,943,974	0 4,848,721	5,666,164	4,700,000 -	4,437,629	4,790,505	
Actual Expenditures (All Funds) Unexpended (All Funds)	4,437,629 (30,075)	4,798,365 145,609	4,854,060 (5,339)	N/A 0	4,200,000 -			
Unexpended, by Fund: General Revenue Federal Other	<mark>(126,857)</mark> 0 96,782	211,237 0 (65,628)	<mark>(7,007)</mark> 0 1,668	N/A N/A N/A	3,700,000 -			
					3,200,000 -	FY 2020	FY 2021	FY 2022
*Restricted amount is as of Reverted includes the statutory thr Restricted includes any Governor's					ne fiscal year (w	vhen applicable).		
NOTES:	·				· · ·			
Expenditures by HB Section:	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual					
13.005 Leasing 13.010 State-Owned	980,442 3,457,187	960,089 3,838,276	988,169 3,865,891					
13.015 Institutional Total	0 4,437,629	0 4,798,365	0 4,854,060					

STATE OA LEASING

	Budget Class	FTE	GR	Federal	Other	Total	E
TAFP AFTER VETOES			UN				-
	EE	0.00	531,900	0	464,639	996,539)
	Total	0.00	531,900	0	464,639	996,539)
DEPARTMENT CORE REQUEST							
	EE	0.00	531,900	0	464,639	996,539)
	Total	0.00	531,900	0	464,639	996,539)
GOVERNOR'S RECOMMENDED C	ORE						_
	EE	0.00	531,900	0	464,639	996,539)
	Total	0.00	531,900	0	464,639	996,539	

STATE OA STATE OWNED

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	4,214,399	0	597,615	4,812,014	
	Total	0.00	4,214,399	0	597,615	4,812,014	-
DEPARTMENT CORE ADJUSTM	ENTS						-
Core Reallocation 803 7675	EE	0.00	0	0	2,000	2,000	Reallocation to align budget with planned expenditures and reduce
			•	•	0.000	0.000	the need for future flex within HB 13.
NET DEPARTMENT	CHANGES	0.00	0	0	2,000	2,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	4,214,399	0	599,615	4,814,014	
	Total	0.00	4,214,399	0	599,615	4,814,014	-
GOVERNOR'S RECOMMENDED	CORE						
	EE	0.00	4,214,399	0	599,615	4,814,014	
	Total	0.00	4,214,399	0	599,615	4,814,014	-

Department:	Public Safety				Budget Unit:	34221C, 3422	2C & 34227C			
Division:										
Core:	HB13 Real Estat	e			HB Section:	13.005, 13.0	0 & 13.015			
1. CORE FINA	NCIAL SUMMAR	Y								
	F۱	/ 2024 Budge	et Request			FY 2024	Governor's F	Governor's Recommendatio Federal Other 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		
	GR	Federal	Other	Total		GR	Federal	Other	Total	
PS	0	0	0	0	PS	0	0	0	0	
EE	307,178	203,608	676,861	1,187,647	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	307,178	203,608	676,861	1,187,647	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	•	•				•	•	-	
	tly to MoDOT, High				-	•		•	-	
Other Funds: 2. CORE DESC	See Fund Summ	nary.			Other Funds	: See Fund Sum	mary.			
contracts, totali	ng approximately t 's Office of the Dir	thirty thousan	d (30,000) s n's Commis	q. ft., approxim		nd (76,000) sq. ft. Fire Marshall.	of state-owned	l space on bel	half of the De	
	GR	Federal	Other	Total		-	-		Total	
Logoing			\$412,324		Logging	GR \$0	rederal	Other		
Leasing State-Owned	\$7,234 \$299,944	\$203,608 \$0	\$412,324 \$264,537	\$623,166 \$564,481	Leasing State-Owned				\$0 \$0	
Total		\$203,608	\$676,861	\$1,187,647	Total	\$0	<u> </u>	ድር	<u>\$0</u> \$0	
TOTAL	\$307,178	Φ203,000	Φ070,00 I	φΙ,ΙΟ/,04 /	TOTAL	Ф О	Ф О	φU	φU	
3. PROGRAM	LISTING (list pro	grams inclue	ded in this o	core funding)						
N/A	, , , , , , , , , , , , , , , , , , ,	2								

Department: Public Safety				Buc	get Unit: 34221C, 34222C & 34227C
Division:					
Core: HB13 Real Esta	te			HB	Section: 13.005, 13.010 & 13.015
4. FINANCIAL HISTORY					
	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.	Actual Expenditures (All Funds)
Appropriation (All Funds)	890,853	837,995	1,074,040	1,187,647	3,615,898
Less Reverted (All Funds)	(7,223)	(7,873)	(10,646)	(9,215)	3,700,000
Less Restricted (All Funds)*	0	0	0	0	3,200,000
Budget Authority (All Funds)	883,630	830,122	1,063,394	1,178,432	2 700 000
Actual Expanditures (All Eurode)	2 615 909	740 696	002 207	NI/A	2,700,000
Actual Expenditures (All Funds)	3,615,898	740,686	983,307	<u>N/A</u>	2,200,000
Unexpended (All Funds)	(2,732,268)	89,436	80,087	0	1,700,000
Unexpended by Fund:					
Unexpended, by Fund: General Revenue	0	(6.070)	(24 702)	NI/A	1,200,000
	0	(6,278)	(34,783)	N/A	700,000
Federal	32,596	1,554	1,093	N/A	740,686
Other	132,584 (1)	94,160	113,777	N/A	200,000 FY 2020 FY 2021 FY 2022
*D					

*Restricted amount is as of _____.

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: (1) Spending authority to support institutional real property was transferred to the Department of Public Safety in the FY20 Department Request budget.

Expenditures	s by HB Section:	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual
13.005	Leasing	284,650	266,797	449,639
13.010	State-Owned	433,800	473,889	533,668
13.015	Institutional	2,897,448	0	0
	Total	3,615,898	740,686	983,307

STATE PUBLIC SAFETY LEASING

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETO	ES							
		EE	0.00	7,234	203,608	412,324	623,166	
		Total	0.00	7,234	203,608	412,324	623,166	
DEPARTMENT COF	RE ADJUSTME	ENTS						-
Core Reduction	776 9766	EE	0.00	0	(188,000)	0	(188,000)	Reallocation to align budget with planned expenditures and reduce the need for future flex within HB 13.
Core Reallocation	776 8315	EE	0.00	0	0	(21,000)	(21,000)	Reallocation to align budget with planned expenditures and reduce the need for future flex within HB 13.
Core Reallocation	776 7718	EE	0.00	0	(7,226)	0	(7,226)	Reallocation to align budget with planned expenditures and reduce the need for future flex within HB 13.
NET DE	EPARTMENT (CHANGES	0.00	0	(195,226)	(21,000)	(216,226)	
DEPARTMENT COF	RE REQUEST							
		EE	0.00	7,234	8,382	391,324	406,940	
		Total	0.00	7,234	8,382	391,324	406,940	-
GOVERNOR'S REC		CORE						-
		EE	0.00	7,234	8,382	391,324	406,940	
		Total	0.00	7,234	8,382	391,324	406,940	-

STATE PUBLIC SAFETY STATE OWNED

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	EE	0.00	299,944	0	264,537	564,481	
	Total	0.00	2 99,944	0	264,537	564,481	-
DEPARTMENT CORE ADJUSTM							=
Core Reallocation 800 8316	EE	0.00	0	0	2,500	2,500	Reallocation to align budget with planned expenditures and reduce the need for future flex within HB 13.
Core Reallocation 800 7728	EE	0.00	10,000	0	0	10,000	Reallocation to align budget with planned expenditures and reduce the need for future flex within HB 13.
NET DEPARTMENT (CHANGES	0.00	10,000	0	2,500	12,500)
DEPARTMENT CORE REQUEST							
	EE	0.00	309,944	0	267,037	576,981	<u></u>
	Total	0.00	309,944	0	267,037	576,981	=
GOVERNOR'S RECOMMENDED	CORE						
	EE	0.00	309,944	0	267,037	576,981	
	Total	0.00	309,944	0	267,037	576,981	

Department:	Revenue & Tax	Commission			Budget Unit:	33850C & 338	51C			
Division:					_					
Core:	HB13 Real Estat	te			HB Section:	13.005 & 13.0	010			
1. CORE FINAL	NCIAL SUMMARY									
	F	FY 2024 Budge	t Request			FY 2024 Go	vernor's Re	ecommendat	ion	
	GR	Federal	Other	Total		GR F	ederal	Other	Total	
PS	0	0	0	0	PS	0	0	0	0	
EE	2,390,656	0	0	2,390,656	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	2,390,656	0	0	2,390,656	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 I	Bill 5 except for	certain fring	-		oudgeted in House	e Bill 5 exce	pt for certain	fringes	
	DT, Highway Patrol,			ee waa getee		ly to MoDOT, Hig				
Other Funds:	N/A				Other Funds: N/	/Α				
2. CORE DESC	RIPTION									
	enty thousand (20,0				ble for the oversight and ty-four thousand (284,00					
		FY 2024 Budge	t Request			FY 2024 G	overnor's Re	ecommendati	on	
	GR	Federal	Other	Total		GR F	ederal	Other	Total	
Leasing	\$495,930	\$0	\$0	\$495,930	Leasing		\$0	\$0	\$0	
State-Owned	\$1,894,726	\$0	\$0	\$1,894,726	State-Owned		\$0	\$0	\$0	
Total	\$2,390,656	\$0	\$0	\$2,390,656	Total	\$0	\$0	\$0	\$0	
3. PROGRAM I	LISTING (list prog	rams included	in this core	funding)						
N/A										

Department: Division:	Revenue & Tax	Commission			Buc	lget Unit:	33850C & 33851C		
Core:	HB13 Real Esta	ite			НВ	Section:	13.005 & 13.010		
4. FINANCIAL H	HISTORY								
		FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2022 Current Yr.		Actual Expend	litures (All Funds)	
Appropriation (Al		2,339,507	2,348,066	2,406,276	2,634,016	2,600,000			
_ess Reverted (A _ess Restricted (,	(70,185) 0	(70,442) 0	(70,556) 0	(79,021) 0	2,500,000 -			
Budget Authority		2,269,322	2,277,624	2,335,720	2,554,995	2,400,000 -			2,514,548
Actual Expenditu	ıres (All Funds)	2,212,099	2,319,778	2,514,548	N/A	2,300,000 -			
Jnexpended (All	l Funds)	57,223	(42,154)	(178,828)	0			2,319,778	
Jnexpended, by	Fund:					2,200,000 -	2,212,099		
General Re		57,223	(42,154)	(178,828)	N/A	2,100,000 -			
Federal		0	0	0	N/A	2,000,000 -			
Other		0	0	0	N/A	1,900,000 +			
						1,000,000	FY 2020	FY 2021	FY 2022
Restricted amo	unt is as of	·							

Expenditures	by HB Section:	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual
13.005	Leasing	381,986	386,403	430,740
13.010	State-Owned	1,830,113	1,933,375	2,083,808
13.015	Institutional	0	0	0
	Total	2,212,099	2,319,778	2,514,548

STATE REVENUE LEASING

	Budget	FTF	<u>CD</u>	Federal	Other		Total	г.
	Class	FTE	GR	Federal	Other		Total	E
TAFP AFTER VETOES								
	EE	0.00	495,930	0		0	495,930)
	Total	0.00	495,930	0		0	495,930) =
DEPARTMENT CORE REQUEST								
	EE	0.00	495,930	0		0	495,930)
	Total	0.00	495,930	0		0	495,930	-
GOVERNOR'S RECOMMENDED	CORE							
	EE	0.00	495,930	0		0	495,930)
	Total	0.00	495,930	0		0	495,930	-

STATE

REVENUE STATE OWNED

	Budget Class	FTF	CD	Federal	Other		Total	
	CIASS	FTE	GR	Federal	Other		Total	E
TAFP AFTER VETOES								
	EE	0.00	2,138,086	0		0	2,138,086	<u>.</u>
	Total	0.00	2,138,086	0		0	2,138,086	; =
DEPARTMENT CORE REQUEST								
	EE	0.00	2,138,086	0		0	2,138,086	i
	Total	0.00	2,138,086	0		0	2,138,086	-
GOVERNOR'S RECOMMENDED C	ORE							
	EE	0.00	2,138,086	0		0	2,138,086	
	Total	0.00	2,138,086	0		0	2,138,086	i

1. CORE FINANCIA PS EE PSD TRF		e Y 2024 Budge Federal	et Request Other		HB Section:	13.005 & 1			
I. CORE FINANCIA	AL SUMMARY F GR 0	Y 2024 Budge Federal	-		HB Section:				
PS — EE PSD IRF —	GR 0	Federal	-			EV 2024			
EE PSD IRF	GR 0	Federal	-			EV 2024			
EE PSD TRF	0		Other			F1 2024	Governor's R	ecommenda	tion
PS EE PSD TRF	•	<u>^</u>	Other	Total		GR	Federal	Other	Total
PSD TRF	1,900,455	U	0	0	PS	0	0	0	0
TRF		0	50,233	1,950,688	EE	0	0	0	0
	0	0	0	0	PSD	0	0	0	0
	0	0	0	0	TRF	0	0	0	0
Total <u> </u>	1,900,455	0	50,233	1,950,688	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 budg	eted in House B	ill 5 except for	certain fringe	es budgeted	Note: Fringes b	oudgeted in Ho	use Bill 5 exc	ept for certain	fringes
directly to MoDOT, H				5	budgeted direct	•		•	-
Other Funds: S	ee Fund Summ	ary.			Other Funds: Se	ee Fund Summ	nary.		
2. CORE DESCRIP	TION								
	pproximately nin of Secretary of S	ety-nine thousa State.	and (99,000)		ble for the oversight and nately one hundred seve	enty-three thou	isand (173,00	0) sq. ft. of st	ate-owned space
		Y 2024 Budge	•	T ()		-	Governor's F		
	GR CED 254	Federal	Other	Total		GR	Federal	Other	Total
Leasing	\$659,254	\$0 \$0	\$2,282	\$661,536	Leasing		\$0 \$0		\$0 \$0
State-Owned	\$1,241,201	\$0	\$47,951	\$1,289,152	State-Owned	* -	\$0	•	\$0
Total	\$1,900,455	\$0	\$50,233	\$1,950,688	Total	\$0	\$0	\$0	\$0

Department: Secretary of Sta Division:	ate			Bud	get Unit:	34445C & 344460	0	
Core: HB13 Real Esta	ate			HB	Section:	13.005 & 13.010		
4. FINANCIAL HISTORY								
	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.		Actual Expen	ditures (All Funds)	
Appropriation (All Funds) Less Reverted (All Funds)	1,714,572 (50,227)	1,639,140 (47,910)	1,670,427 (47,986)	1,950,688 (57,014)	1,900,000			1,814,725
Less Restricted (All Funds)* Budget Authority (All Funds)	0 1,664,345	0 1,591,230	0 1,622,441	0 1,893,674	1,800,000 -			
					1,700,000 -			
Actual Expenditures (All Funds) Unexpended (All Funds)	<u>1,550,650</u> 113,695	<u>1,580,466</u> 10,764	<u>1,814,725</u> (192,284)	<u>N/A</u> 0	1,600,000 -	1,550,650		
Unexpended, by Fund:			· · · · ·		1,500,000 -		1,580,466	
General Revenue	113,600	9,985	(190,785)	N/A	1,000,000			
Federal Other	0 95	0 779) (1,499)	N/A	1,400,000 -			
			(1,100)		1,300,000	FY 2020	FY 2021	FY 2022
*Restricted amount is as of								
Reverted includes the statutory the Restricted includes any Governor's					e fiscal year (w	hen applicable).		
NOTES:								
Expenditures by HB Section:	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual					
13.005 Leasing	598,070	586,287	598,304					
13.010 State-Owned	952,580	994,179	1,216,421					
13.015 Institutional	0	0	0					
Total	1,550,650	1,580,466	1,814,725					

STATE SECRETARY OF STATE LEASING

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	659,254	0	2,282	661,536	6
	Total	0.00	659,254	0	2,282	661,536	-
DEPARTMENT CORE ADJUSTM	ENTS						-
Core Reallocation 786 6081	EE	0.00	0	0	2,500	2,500	Reallocation to align budget with
							planned expenditures and reduce the need for future flex within HB 13.
NET DEPARTMENT	CHANGES	0.00	0	0	2,500	2,500	
DEPARTMENT CORE REQUEST							
	EE	0.00	659,254	0	4,782	664,036	6
	Total	0.00	659,254	0	4,782	664,036	-
GOVERNOR'S RECOMMENDED	CORE						-
	EE	0.00	659,254	0	4,782	664,036	6
	Total	0.00	659,254	0	4,782	664,036	-

STATE SEC OF STATE STATE OWNED

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETO	ES								
			EE	0.00	1,241,201	0	47,951	1,289,152	
			Total	0.00	1,241,201	0	47,951	1,289,152	
DEPARTMENT COR	RE ADJI	JSTME	INTS						-
Core Reallocation	801		EE	0.00	0	0	1,000	1,000	Reallocation to align budget with planned expenditures and reduce the need for future flex within HB 13.
Core Reallocation	801	7775	EE	0.00	0	0	1,000	1,000	Reallocation to align budget with planned expenditures and reduce the need for future flex within HB 13.
Core Reallocation	801	7776	EE	0.00	0	0	3,000	3,000	Reallocation to align budget with planned expenditures and reduce the need for future flex within HB 13.
Core Reallocation	801	7773	EE	0.00	3,000	0	0	3,000	Reallocation to align budget with planned expenditures and reduce the need for future flex within HB 13.
NET DE	PARTN		HANGES	0.00	3,000	0	5,000	8,000	
DEPARTMENT COR		UEST							
	-		EE	0.00	1,244,201	0	52,951	1,297,152	
			Total	0.00	1,244,201	0	52,951	1,297,152	
GOVERNOR'S REC									
	E		EE	0.00	1,244,201	0	52,951	1,297,152	
			Total	0.00	1,244,201	0	52,951	1,297,152	

Department:	Social Services				Budget Unit: 34	4393C, 34397C	C & 34398C		
Division:									
Core:	HB13 Real Estat	le			HB Section:	13.005, 13.010	& 13.015		
1. CORE FINAI	NCIAL SUMMARY								
		FY 2024 Budge	et Request			-	Governor's l	Recommenda	ation
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	19,879,278	7,568,539	24,124	27,471,941	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	19,879,278	7,568,539	24,124	27,471,941	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
	oudgeted in House I	Bill 5 except for	certain fring	es budgeted	Note: Fringes b	oudgeted in Hou	use Bill 5 exc	ept for certain	fringes
•	ОТ, Highway Patrol,	•	-	0	budgeted direct	•		•	-
									-
Other Funds:	See Fund Summ	nary.			Other Funds: Se	ee Fund Summ	ary.		
Other Funds: 2. CORE DESC		nary.			Other Funds: Se	ee Fund Summ	ary.		
2. CORE DESC The Division of F lease contracts,	RIPTION Facilities Managem totaling approxima oximately five hund	ent, Design & C tely one million	one hundred ousand (536	d thousand (1.1M) so	Other Funds: Se le for the oversight and I. ft., approximately seve tional space on behalf o	management of en hundred fort of the Departme	of approximat y-eight thous ent of Social S	and (748,000)) sq. ft. of state-ov
2. CORE DESC The Division of F lease contracts,	RIPTION Facilities Managem totaling approxima oximately five hund	ent, Design & C tely one million red thirty-six tho	one hundred ousand (536	d thousand (1.1M) so	le for the oversight and I. ft., approximately seve	management of en hundred fort of the Departme	of approximat y-eight thous ent of Social S	and (748,000) Services.) sq. ft. of state-ov
2. CORE DESC The Division of F lease contracts,	RIPTION Facilities Managem totaling approxima oximately five hund <u>GR</u>	ent, Design & C tely one million red thirty-six tho FY 2024 Budge	one hundred ousand (536 et Request Other	d thousand (1.1M) so ,000) sq. ft. of institu	le for the oversight and I. ft., approximately seve	management of en hundred fort of the Departme FY 2024	of approximat y-eight thous ent of Social S Governor's	and (748,000) Services. Recommenda) sq. ft. of state-ov
2. CORE DESC The Division of F lease contracts, space and appro	RIPTION Facilities Managem totaling approxima oximately five hund <u>GR</u>	ent, Design & C tely one million red thirty-six tho FY 2024 Budge Federal	one hundred ousand (536 et Request Other	d thousand (1.1M) so ,000) sq. ft. of institu Total	le for the oversight and I. ft., approximately seven tional space on behalf o	management of en hundred fort of the Departme FY 2024	of approximat y-eight thous ent of Social S Governor's	and (748,000) Services. Recommenda Other) sq. ft. of state-ov tion Total
2. CORE DESC The Division of F lease contracts, space and appro	RIPTION Facilities Managem totaling approxima oximately five hund <u>GR</u> \$10,155,830	ent, Design & C tely one million red thirty-six tho FY 2024 Budge Federal \$5,797,198	one hundred ousand (536 et Request Other \$0	d thousand (1.1M) so ,000) sq. ft. of institu <u>Total</u> \$15,953,028	le for the oversight and I. ft., approximately seven tional space on behalf o Leasing	management of en hundred fort of the Departme FY 2024	of approximat y-eight thous ent of Social S Governor's	and (748,000) Services. Recommenda Other) sq. ft. of state-ov tion <u>Total</u> \$0
2. CORE DESC The Division of F lease contracts, space and appro Leasing State-Owned	RIPTION Facilities Managem totaling approxima oximately five hund <u>GR</u> \$10,155,830 \$5,778,896 \$3,944,552	ent, Design & C tely one million red thirty-six the FY 2024 Budge <u>Federal</u> \$5,797,198 \$843,550	one hundred busand (536 et Request Other \$0 \$24,124 \$0	d thousand (1.1M) so ,000) sq. ft. of institu <u>Total</u> \$15,953,028 \$6,646,570	le for the oversight and f. f., approximately seven tional space on behalf o Leasing State-Owned	management of en hundred fort of the Departme FY 2024	of approximat y-eight thous ent of Social S Governor's	and (748,000) Services. Recommenda <u>Other</u> \$0) sq. ft. of state-ov tion <u>Total</u> \$0 \$0
2. CORE DESC The Division of F lease contracts, space and appro Leasing State-Owned Institutional Total	RIPTION Facilities Managem totaling approxima oximately five hund <u>GR</u> \$10,155,830 \$5,778,896 \$3,944,552 \$19,879,278	ent, Design & C tely one million red thirty-six tho FY 2024 Budge <u>Federal</u> \$5,797,198 \$843,550 <u>\$927,791</u> \$7,568,539	one hundred ousand (536 et Request Other \$0 \$24,124 \$0 \$24,124	Total \$15,953,028 \$6,646,570 \$4,872,343 \$27,471,941	le for the oversight and f. ft., approximately seven tional space on behalf o Leasing State-Owned Institutional	management of en hundred fort of the Departme FY 2024 GR	of approximat y-eight thous ent of Social S Governor's Federal	and (748,000) Services. Recommenda <u>Other</u> \$0 \$0) sq. ft. of state-ov tion <u>Total</u> \$0 \$0 \$0
2. CORE DESC The Division of F lease contracts, space and appro Leasing State-Owned Institutional Total	RIPTION Facilities Managem totaling approxima oximately five hund <u>GR</u> \$10,155,830 \$5,778,896 \$3,944,552	ent, Design & C tely one million red thirty-six tho FY 2024 Budge <u>Federal</u> \$5,797,198 \$843,550 <u>\$927,791</u> \$7,568,539	one hundred ousand (536 et Request Other \$0 \$24,124 \$0 \$24,124	Total \$15,953,028 \$6,646,570 \$4,872,343 \$27,471,941	le for the oversight and f. ft., approximately seven tional space on behalf o Leasing State-Owned Institutional	management of en hundred fort of the Departme FY 2024 GR	of approximat y-eight thous ent of Social S Governor's Federal	and (748,000) Services. Recommenda <u>Other</u> \$0 \$0) sq. ft. of state-ov tion <u>Total</u> \$0 \$0 \$0

	Services			Buc	iget Unit: 34	393C, 34397C & 34	398C	
Division:					O antina d		045	
Core: HB13 F	Real Estate			НВ	Section: 1	3.005, 13.010 & 13.	015	
4. FINANCIAL HISTORY								
	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.		Actual Expen	ditures (All Funds)	
Appropriation (All Funds) Less Reverted (All Funds)	25,811,355) (559,256)	25,664,904 (554,402)	26,310,882 (561,856)		26,000,000			
Less Restricted (All Funds	,	0	0	0	25,500,000 -			
Budget Authority (All Fund	ds) 25,252,099	25,110,502	25,749,026	26,875,562	25,000,000 -	24,875,685		
Actual Expenditures (All F		24,375,704	24,376,609	<u>N/A</u>				24,376,609
Unexpended (All Funds)	376,414	734,798	1,372,417	0	24,500,000 -			
Unexpended, by Fund:					24,000,000		24,375,704	
General Revenue	157,325	269,969	776,197	N/A	00 500 000			
Federal Other	218,995 94	465,020 (191)	603,861 (7,641)	N/A N/A	23,500,000 -			
		```			23,000,000	FY 2020	FY 2021	FY 2022
*Restricted amount is as o	of							
Reverted includes the sta Restricted includes any G					ne fiscal year (wi	hen applicable).		
NOTES:	ection: FY 2020	FY 2021	FY 2022					
Expenditures by HB Se	Actual	Actual	Actual					
13.005 Leasing		13,774,716	13,525,944					
13.010 State-C	, ,	6,358,670	6,456,132					
13.015 Instituti		4,242,318	4,394,533	-				
Total	24,875,685	24,375,704	24,376,609					

STATE SOCIAL SERVICES LEASING

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	10,155,830	5,797,198	(15,953,028	3
	Total	0.00	10,155,830	5,797,198	(15,953,028	3
DEPARTMENT CORE ADJUSTN	ENTS						
Core Reallocation 777 1435	EE	0.00	0	(100,000)	((100,000) Reallocation to align budget with planned expenditures and reduce the need for future flex within HB 13.
Core Reallocation 777 1434	EE	0.00	(280,000)	0	((280,000) Reallocation to align budget with planned expenditures and reduce the need for future flex within HB 13.
NET DEPARTMENT	CHANGES	0.00	(280,000)	(100,000)	((380,000)
DEPARTMENT CORE REQUES							
	EE	0.00	9,875,830	5,697,198	(15,573,028	3
	Total	0.00	9,875,830	5,697,198	(15,573,028	3
GOVERNOR'S RECOMMENDED	CORE						-
	EE	0.00	9,875,830	5,697,198	(15,573,028	3
	Total	0.00	9,875,830	5,697,198	(15,573,028	

STATE SOCIAL SRVS STATE OWNED

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETC	DES	EE	0.00	E 779 906	843,550	24 124	6 646 EZO	
		 Total	0.00	5,778,896 5,778,896	843,550	24,124 24,124	6,646,570 6,646,570	-
DEPARTMENT CO	RE ADJUSTM			<u> </u>		<u> </u>	<u> </u>	=
Core Reallocation	792 7762	-	0.00	0	(2,152)	0	(2,152)	Reallocation to align budget with planned expenditures and reduce the need for future flex within HB 13.
Core Reallocation	792 7759	EE	0.00	10,000	0	0	10,000	Reallocation to align budget with planned expenditures and reduce the need for future flex within HB 13.
Core Reallocation	792 7764	EE	0.00	0	95,000	0	95,000	Reallocation to align budget with planned expenditures and reduce the need for future flex within HB 13.
Core Reallocation	792 7765	EE	0.00	0	0	1,000	1,000	Reallocation to align budget with planned expenditures and reduce the need for future flex within HB 13.
Core Reallocation	792 7763	EE	0.00	0	0	2,000	2,000	Reallocation to align budget with planned expenditures and reduce the need for future flex within HB 13.
Core Reallocation	1600 7764	EE	0.00	0	39,876	0	39,876	Core Reallocation to move Montgomery City Youth Center from Institutions to a State Owned office Building.

STATE SOCIAL SRVS STATE OWNED

	Budget						
	Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJ	JSTMENTS						
Core Reallocation 1600	7759 EE	0.00	169,998	0	0	169,998	Core Reallocation to move Montgomery City Youth Center from Institutions to a State Owned office Building.
NET DEPARTM	IENT CHANGES	0.00	179,998	132,724	3,000	315,722	2
DEPARTMENT CORE REQ	UEST						
	EE	0.00	5,958,894	976,274	27,124	6,962,292	2
	Total	0.00	5,958,894	976,274	27,124	6,962,292	-
GOVERNOR'S RECOMME							-
	EE	0.00	5,958,894	976,274	27,124	6,962,292	
	Total	0.00	5,958,894	976,274	27,124	6,962,292	-

STATE

SOCIAL SRVS INSTITUTIONAL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	3,944,552	927,791	0	4,872,343	
	Total	0.00	3,944,552	927,791	0	4,872,343	_
DEPARTMENT CORE ADJUSTME	ENTS						
Core Reallocation 1591 7770	EE	0.00	0	(39,876)	0	(39,876)	Core Reallocation to move Montgomery City Youth Center from Institution to State Owned office building.
Core Reallocation 1591 7769	EE	0.00	(169,998)	0	0	(169,998)	Core Reallocation to move Montgomery City Youth Center from Institution to State Owned office building.
NET DEPARTMENT (CHANGES	0.00	(169,998)	(39,876)	0	(209,874)	
DEPARTMENT CORE REQUEST							
	EE	0.00	3,774,554	887,915	0	4,662,469	
	Total	0.00	3,774,554	887,915	0	4,662,469	
GOVERNOR'S RECOMMENDED	CORE						-
	EE	0.00	3,774,554	887,915	0	4,662,469	
	Total	0.00	3,774,554	887,915	0	4,662,469	-

Department:	Treasurer				Budget Unit:	34453C				
Division:					<u> </u>					
Core:	HB13 Real Esta	te			HB Section:	13.010				
1. CORE FINAN	ICIAL SUMMARY									
		FY 2024 Budge	et Request			FY 2024 G	overnor's R	ecommenda	tion	
	GR	Federal	Other	Total			Federal	Other	Total	
PS	0	0	0	0	PS –	0	0	0	0	
EE	0	0	208,203	208,203	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	208,203	208,203	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 i T, Highway Patrol	•	•	es budgeted		budgeted in Hous				
Other Funds:	See Fund Summ	nary.			Other Funds: S	See Fund Summa	ıry.			
2. CORE DESCI	RIPTION									
	acilities Managem	•	,	<i>,</i> .	nsible for the oversight an	d management o	f approximat	tely twenty-se	ven thousand	1 (27,000)
		FY 2024 Budge	et Request			FY 2024 (Governor's F	Recommendat	ion	
	GR	Federal	Other	Total		GR	Federal	Other	Total	
State-Owned	\$0	\$0	\$208,203	\$208,203	State-Owned	\$0	\$0	-	\$0	
Total	\$0	\$0	\$208,203	\$208,203	Total	\$0	\$0	\$0	\$0	
3. PROGRAM L	ISTING (list prog	rams included	in this core	funding)						
N/A										

Department: Treasurer				Budg	get Unit: 3	34453C		
Division:								
Core: HB13 Real Es	tate			HBS	Section:	13.010		
4. FINANCIAL HISTORY								
	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.		Actual Expe	nditures (All Funds)	
Appropriation (All Funds)	188,526	186,036	190,489	208,203	210,000 —			
Less Reverted (All Funds)	0	0	0	0				205,016
Less Restricted (All Funds)*	0	0	0	0	205,000			
Budget Authority (All Funds)	188,526	186,036	190,489	208,203				
					200,000			/
Actual Expenditures (All Funds)	188,565	191,765	205,016	N/A				
Unexpended (All Funds)	(39)	(5,729)	(14,527)	0	195,000		191,765	
Unexpended, by Fund:					190,000			
General Revenue	0	0	0	N/A		188,565		
Federal	0	0	0	N/A	185,000			
Other	0	(5,729)	(14,527)	N/A	100.000			
					180,000 +	FY 2020	FY 2021	FY 2022
*Restricted amount is as of								
	•							
Reverted includes the statutory th	nree-percent res	erve amount (when applicat	ole).				
Restricted includes any Governo					e fiscal year (wh	en applicable).		
-	·					,		
NOTES:								
Expenditures by HB Section:	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual					
13.005 Leasing	0	0	0					
13.010 State-Owned	188,565	191,765	205,016					
13.015 Institutional	0	0	0					
Total	188,565	191,765	205,016					

STATE TREASURER STATE OWNED

	Budget Class	FTE	GR	Federal	Other	Total	E
	01855	LIE .	GR	reueral	Other	TOTAL	E
TAFP AFTER VETOES							
	EE	0.00	C	0	208,203	208,203	-
	Total	0.00	0	0	208,203	208,203	\$ =
DEPARTMENT CORE REQUEST							
	EE	0.00	C	0	208,203	208,203	
	Total	0.00	0	0	208,203	208,203	-
GOVERNOR'S RECOMMENDED	CORE						-
	EE	0.00	C	0	208,203	208,203	
	Total	0.00	0	0	208,203	208,203	

	Department:	Office of Adminis	stration			Budget Unit:	34235C			
Image: Second Stress St	Division:	FMDC				_				
FY 2024 Budget Request GR Federal Other Total PS 1 0 0 1 EE 0 0 0 0 0 PSD 0 0 0 0 0 0 PSD 0 0 0 0 0 0 0 TRF 0 0 0 0 0 0 0 0 Total 1 0 0 0 0 0 0 0 0 0 FTE 0.00 <	Core:	Legal Expense F	und Transfer			HB Section:	13.021			
GR Federal Other Total PS 0	1. CORE FINA	NCIAL SUMMARY								
GR Federal Other Total PS 0 0 ther Total PS 1 0 0 1 PS 0		F	Y 2024 Budge	et Request			FY 2024 (Governor's F	Recommenda	ation
EE 0		GR	Federal	Other	Total		GR	Federal	Other	Total
PSD TRF 0 </td <td>PS</td> <td>1</td> <td>0</td> <td>0</td> <td>1</td> <td>PS</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td>	PS	1	0	0	1	PS	0	0	0	0
TRF Total00001001FTE0.000.000.000.00Est. Fringe0000Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.TRF 0000Other Funds:N/AOther Funds: N/AN/A	EE	0	0	0	0	EE	0	0	0	0
Total1001Total000FTE0.000.000.000.00FTE0.000.000.000.00Est. Fringe00000000000Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.00	PSD	0	0	0	0	PSD	0	0	0	0
FTE0.000.000.000.00FTE0.000.000.000.00Est. Fringe00 </td <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td>	TRF	0	0	0	0	TRF	0	0	0	0
Est. Fringe 0 <th< td=""><td>Total</td><td>1</td><td>0</td><td>0</td><td>1</td><td>Total</td><td>0</td><td>0</td><td>0</td><td>0</td></th<>	Total	1	0	0	1	Total	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. budgeted directly to MoDOT, Highway Patrol, and Conservation. Other Funds: N/A Other Funds: N/A	FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
directly to MoDOT, Highway Patrol, and Conservation. budgeted directly to MoDOT, Highway Patrol, and Conservation. Other Funds: N/A Other Funds: N/A		-	v	•	U U		•	0	v	0
Other Funds: N/A Other Funds: N/A					budgeted		•		•	-
	directly to MoD	ОТ, Highway Patrol,	and Conserva	tion.		budgeted direc	tly to MoDOT, F	lighway Patro	ol, and Conse	rvation.
2 CORE DESCRIPTION	Other Funds:	N/A				Other Funds: N	I/A			
	2. CORE DESC	RIPTION								
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 expensed 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	HB13 to the \$1 tra	ansfer appropriation								

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

N/A

Department: Office of Admir Division: FMDC	nistration			Bu	dget Unit:	34235C
	Fund Transfer			Н	B Section:	13.021
4. FINANCIAL HISTORY						
	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.		Actual Expenditures (All Funds)
Appropriation (All Funds)	1	1	1	1		1
Less Reverted (All Funds)	0	0	0	0		1
Less Restricted (All Funds)*	0	0	0	0		1
Budget Authority (All Funds)	1	1	1	1		1
Actual Expenditures (All Funds)	0	0	0	N/A		1
Unexpended (All Funds)	1	1	1	0		1
Unexpended, by Fund:						0
General Revenue	1	1	1	N/A		0
Federal	0	0	0	N/A		0
Other	0	0	0	N/A		
						0 FY 2020 FY 2021 FY 2022
*Restricted amount is as of	·					
Reverted includes the statutory th Restricted includes any Governor					the fiscal ye	ear (when applicable).
NOTES:						

STATE

LEASING LEGAL EXPENSE FUND TRF

	Budget						
	Class	FTE	GR	Federal	Other	То	otal
TAFP AFTER VETOES							
	TRF	0.00		0		0	1
	Total	0.00		I 0		0	1
DEPARTMENT CORE REQUEST							
	TRF	0.00		0		0	1
	Total	0.00		I 0		0	1
GOVERNOR'S RECOMMENDED	CORE						
	TRF	0.00		0		0	1
	Total	0.00		I 0		0	1

				NEW	DECISION ITEM				
				RANK:	OF				
	office of Adminis				Budget Unit	Multiple			
	ities Manageme	nt, Design &							
DI Name: MOS	ERS Increase		D	l# 6314015	HB Section	Aultiple			
. AMOUNT O	F REQUEST								
	FY	2024 Budget	Request			FY 2024	4 Governor's	Recommend	ation
	GR	Federal	Other	Total		GR	Federal	Other	Total
rs	0	0	0	0	PS -	0	0	0	0
E	33,956	3,794	2,738	40,488	EE	0	0	0	0
SD	0	0	0	0	PSD	0	0	0	0
RF	0	0	0	0	TRF	0	0	0	0
otal	33,956	3,794	2,738	40,488	Total	0	0	0	0
TE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
st. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
lote: Fringes k	budgeted in Hous	se Bill 5 excep	ot for certain fi	ringes	Note: Fringes	budgeted in F	louse Bill 5 ex	cept for certa	in fringes
udgeted direct	tly to MoDOT, Hig	ghway Patrol,	and Conserv	ation.	budgeted direct	tly to MoDOT	, Highway Pa	trol, and Cons	ervation.
Other Funds:					Other Funds:				
Ion-Counts:					Non-Counts:				
. THIS REQUE	EST CAN BE CA	TEGORIZED	AS:						
Ne	w Legislation				Program	_		und Switch	
	deral Mandate			V	am Expansion	_		Cost to Contine	
GF	R Pick-Up				e Request	_	E	Equipment Re	placement
_	ıy Plan			X Other	: Cost Increase				

NEW DECISION ITEM OF

RANK:

Department: Office of Administration Division: Facilities Management, Design	& Construction	on	I	Budget Unit	Multiple				
DI Name: MOSERS Increase		DI# 6314015	I	HB Section	Multiple				
4. DESCRIBE THE DETAILED ASSUMPT	IONS USED T		HE SPECIFIC			(How did vo	u determine	that the requ	lested
number of FTE were appropriate? From						•		•	
outsourcing or automation considered?			•	•		-			portions of
the request are one-times and how those		-	•			, -	. ,		
5. BREAK DOWN THE REQUEST BY BUI									
	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
							0		
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Building Lease Payments (680)	33,956		3,794		2,738		40,488		
Total EE	33,956		3,794		2,738		40,488		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	33,956	0.0	3,794	0.0	2,738	0.0	40,488	0.0	0
	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
							0	0.0	
1							0	0.0	

NEW DECISION ITEM OF

RANK:

Department: Office of Administration			Bud	get Unit Multi	ple				
Division: Facilities Management, Desig DI Name: MOSERS Increase		6314015	HBS	Section Multi	nle				
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0
	0	0.0	0	0.0		0.0	0	0.0	

NEW DECISION ITEM

	OF

		RANK:	OF		
Departme	nt: Office of Administration		Budget Unit	Multiple	
	Facilities Management, Design & C				
DI Name: MOSERS Increase DI# 6314015		DI# 6314015	HB Section	Multiple	
6. PERFO funding.)	RMANCE MEASURES (If new decis	ion item has an associated c	ore, separately id	entify projected	performance with & without additional
6a.	Provide an activity measure(s) fo	r the program.	6b.	Provide a meas	sure(s) of the program's quality.
6c.	Provide a measure(s) of the prog	ram's impact.	6d.	Provide a meas	sure(s) of the program's efficiency.

NEW DECISION ITEM

RANK:	OF

Department: Office of Administration	Budget Unit Multiple
Division: Facilities Management, Design & Construction	
	HB Section Multiple
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASU	IREMENT TARGETS:

				N	EW DECISION ITEM					
				RANK:	OF					
	: Economic Deve				Budget Unit	34153C				
	usiness and Com		ions							
DI Name: H	STB Suite 770 Re	novations	1	DI# 6314011	HB Section	13.010				
1. AMOUNT	OF REQUEST									
	FY	2024 Budget	Request			FY 2024	4 Governor's	Recommend	ation	
	GR	Federal	Other	Total		GR	Federal	Other	Total	
PS -	0	0	0	0	PS	0	0	0	0	
EE	490,464	0	0	490,464	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	490,464	0	0	490,464	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	
	s budgeted in Hou	se Bill 5 exce	ot for certain i	fringes	Note: Fringes	budgeted in I	louse Bill 5 e	cept for certa	in fringes	
budgeted dire	ectly to MoDOT, H	ighway Patrol,	and Conserv	vation.	budgeted direc	tly to MoDOT	⁻ , Highway Pa	trol, and Cons	ervation.	
Other Funds:					Other Funds:					
Non-Counts:					Non-Counts:					
	UEST CAN BE CA		AS:							
	New Legislation		AU.	Ν	lew Program		F	-und Switch		
	Federal Mandate		_		Program Expansion	-		Cost to Contin	ue	
	GR Pick-Up				Space Request	-		Equipment Re		
	Pay Plan		_)ther: Suite Renovati	ons -			·····	
3. WHY IS T	HIS FUNDING NE	EDED? PRO	VIDE AN EX	PLANATION	FOR ITEMS CHECKED IN	#2. INCLUD	E THE FEDE	RAL OR STA	TE STATUTO	RY OR
CONSTITUT	IONAL AUTHORIZ	ZATION FOR	THIS PROG	RAM.						
Construction and redevel improve coll	n (OA/FMDC) to m lopment programs, laboration betweer	nake much nee , and the curre n teams, ensu	eded renovati ent layout of t re a more eff	ions to Suite 7 he suite is ver icient layout o	nding in order for the Offic 70 in the Harry S Truman y segmentedphysically re f cubicles and shared reso o the space will necessitate	Building. This einforcing the urces and pro	s suite houses silos between wide a larger (the teams the teams. The p conference sp	at handle com lanned change ace that will b	es will

			NEW DECISIO	ON ITEM					
		RANK:		OF					
Department: Economic Developmen	nt		_	Budget Unit	34153C				
Division: Business and Community	Solutions		-						
DI Name: HSTB Suite 770 Renovation	ons	DI# 6314011	-	HB Section	13.010				
4. DESCRIBE THE DETAILED ASSU	MPTIONS USED 1	O DERIVE 1	THE SPECIFIC		D AMOUNT.	(How did yo	u determine	that the req	uested
number of FTE were appropriate? F	rom what source	or standard	did you deriv	ve the reques	sted levels of	funding? W	lere alternati ^s	ves such as	
outsourcing or automation consider	red? If based on r	new legislati	on, does req	uest tie to TA	FP fiscal not	e? If not, ex	plain why. D	etail which	portions of
the request are one-times and how t	<u>hose amounts we</u>	ere calculate	d.)						-
DED reasined a hid from the OA/EMD	C for this project th	ot roquiroo o	now decision	itam					
DED received a bid from the OA/FMD	C for this project th	lat requires a	new decision	item.					
5. BREAK DOWN THE REQUEST BY									
	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
							0		
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
580/Office Equipment	180,248						180,248		180,248
640/Property & Improvements	310,216						310,216		310,216
040/Property & improvements	510,210						0 310,210		510,210
Total EE	490,464		0		0		490,464		490,464
Program Distributions							0		
Total PSD	0		0		0		0		0
Transform									
Transfers									

0

0

0.0

0

0.0

490,464

0

0

0.0

Total TRF

Grand Total

0.0

0

490,464

0

490,464

		RANK:		OF					
Department: Economic Development				Budget Unit	34153C				
Division: Business and Community Solu	utions								
DI Name: HSTB Suite 770 Renovations		DI# 6314011		HB Section	13.010				
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
<u> </u>							0		
- / /							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE	0		0	-	0		<u> </u>		0
Program Distributions							0		
Total PSD	0		0	-	0		0		0
Transfers									
Total TRF	0		0	-	0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

	RANK:	OF	
	nent: Economic Development	Budget Unit	34153C
	a: Business and Community Solutions b: HSTB Suite 770 Renovations DI# 6314011	HB Section	13.010
6. PER funding	FORMANCE MEASURES (If new decision item has an associated .)	core, separately id	lentify projected performance with & without additional
6a.	Provide an activity measure(s) for the program.	6b.	Provide a measure(s) of the program's quality.
	This NDI will allow for improved communication and cooperation between DED team members.		DI will allow for improved communication and cooperation on DED team members, which will allow for better customer e.
6c.	Provide a measure(s) of the program's impact.	6d.	Provide a measure(s) of the program's efficiency.
	This NDI will allow for improved communication and cooperation between DED team members, which will increase productivity of staf		IDI will allow for improved communication and cooperation en DED team members, which will provide for more efficiency hout.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

By improving the layout in Suite 770 of the Harry S Truman Building, DED team members will be able to communicate more effectively and have more efficient access to shared resources, such as printers.

RAN	IK:	

	of Mental Health				Budget Unit	34088C				
	evelopmental Dis ed Facility Leasir			DI# 6314014	HB Section	13.005				
	eu l'acinty Leasi	ig		DI# 03 140 14	TID Section	13.003				
I. AMOUNT	OF REQUEST									
	FY	2024 Budget	Request			FY 2024	Governor's	Recommend	lation	
_	GR	Federal	Other	Total	_	GR	Federal	Other	Total	
PS	0	0	0	0	PS	0	0	0	0	
E	2,618,416	0	0	2,618,416	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	
fotal =	2,618,416	0	0	2,618,416	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	Est. Fringe	0	0	0	0	
	budgeted in Hous	-	-	-	Note: Fringes	-	-	-	•	
				ningee	note: i inigee	Sudgetea III I		0000000000000000		
-	•			vation.	budgeted direc	tlv to MoDOT	Highwav Pat	rol. and Cons	servation.	
budgeted dire	ctly to MoDOT, Hi			vation.	budgeted direc	tly to MoDOT	Highway Pat	rol, and Cons	servation.	
<i>budgeted dire</i> Other Funds:	•			vation.	Other Funds:	tly to MoDOT	. Highway Pat	rol, and Cons	servation.	
-	•			rvation.		tly to MoDOT	. Highway Pat	rol, and Cons	servation.	
Dudgeted dire Dther Funds: Non-Counts: 2. THIS REQU	ctly to MoDOT, Hi	ghway Patrol,	and Conser		Other Funds: Non-Counts:	tly to MoDOT			servation.	
oudgeted dire Other Funds: Non-Counts: 2. THIS REQU	<i>ctly to MoDOT, Hi</i> JEST CAN BE CA lew Legislation	ghway Patrol,	and Conser	Nev	Other Funds: Non-Counts: v Program	etly to MoDOT	F	und Switch		
Dudgeted dire Dther Funds: Non-Counts: 2. THIS REQU	<i>ctly to MoDOT, Hi</i> JEST CAN BE CA lew Legislation rederal Mandate	ghway Patrol,	and Conser	Nev Pro	Other Funds: Non-Counts: v Program gram Expansion	etly to MoDOT	F	und Switch cost to Contin	ue	
Dudgeted dire Other Funds: Non-Counts: 2. THIS REQU	<i>ctly to MoDOT, Hi</i> JEST CAN BE CA lew Legislation	ghway Patrol,	and Conser	Nev Pro	Other Funds: Non-Counts: v Program gram Expansion lice Request	etly to MoDOT	F	und Switch	ue	

RANK:_____ OF____

Department of Mental Health	Budget Unit	34088C	
Division of Developmental Disabilities			
State Operated Facility Leasing DI# 6314014	HB Section	13.005	
Despite available Medicaid waiver slots for individuals with IDD, these shortage of placements is creating a strain on other systems, particula untreated/under treated behaviors escalate resulting in additional crise	rly hospitals, jails and shelter	s. As individu	als await appropriate services, often their
One of the strategies DMH is taking to address the acute shortage of s Regional Office staff and Northwest Community Services (NWCS) sta reconfiguration of the existing space to maximize underutilized placem	ff, currently located on the ca		
Proposed moves include:			
 * The relocation of Northwest Community Services (NWCS) staff from to the local community. * The relocation of Sikeston Regional Office staff, currently on the carr and Poplar Bluff, to the local community. 		-	
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE number of FTE were appropriate? From what source or standard outsourcing or automation considered? If based on new legislat the request are one-times and how those amounts were calculate	did you derive the request ion, does request tie to TAF	ed levels of f	unding? Were alternatives such as
This request includes costs for relocation of approximately 98 FTE from regions.	m campuses of three State-C	perated facilit	ies to leased or state-owned space in these
Space requested for NWCS includes areas for approximately 45 staff options, including orientation/training/meeting space for new and exist room, supply, restrooms, reception, IT and mailroom areas. Interview/ staff that frequently move between homes and/or NWCS and/or DD C	ng employees, computer trai hearing rooms with network a	ning lab, medi availability are	cation safe-keeping and storage, nursing, break requested to accommodate the large number of
Annual Costs : Facility leasing/utilities/janitorial for NWCS administrat One-time costs : Wiring and build-out costs is estimated at \$1,236,000		7,941 annually	И.

RANK:

Department of Mental Health				Budget Unit	34088C				
Division of Developmental Disabilitie									
State Operated Facility Leasing		DI# 6314014		HB Section	13.005				
Sikeston and Poplar Bluff Regional offi work protocol currently implemented by medical records. Interview/Hearing roo ongoing basis but for whom no dedicat Annual Costs: Facility leasing/utilities/	y these teams. A co ms are requested to ed space is necess	onference are o accommoc ary, permittir	ea, break area late multiple D ng space to be	and restroom D regional an shared as ne	s are needed, d Central Offic eded.	as well as sr ce staff who p	mall areas for provide freque	storage, sup nt support on	ply, IT and
One-time costs: Wiring/build-out costs									tion is
estimated at \$478.950.									
		-		_				. .	
		Approp 0655		Туре		Fund 0101		Amount 2,618,416	
	Dept Req	0655 T CLASS, J Dept Req	Dept Req	ND FUND SC	Dept Req	0101 ITIFY ONE-T Dept Req	Dept Req	2,618,416 Dept Req	Dept Req
13.005 5. BREAK DOWN THE REQUEST BY		0655 T CLASS, J		ND FUND SC		0101		2,618,416	Dept Req One-Time DOLLARS
Budget Object Class/Job Class 180/Fuel & Utilities 420/Janitorial Services 640/Property Improvements	Dept Req GR DOLLARS 49,289 48,692 2,209,350	0655 CT CLASS, J Dept Req GR	Dept Req FED	<u>ND FUND SC</u> Dept Req FED	Dept Req OTHER	0101 ITIFY ONE-T Dept Req OTHER	Dept Req TOTAL DOLLARS 49,289 48,692 2,209,350	2,618,416 Dept Req TOTAL	One-Time
13.005 5. BREAK DOWN THE REQUEST BY Budget Object Class/Job Class 180/Fuel & Utilities 420/Janitorial Services	Dept Req GR DOLLARS 49,289 48,692	0655 CT CLASS, J Dept Req GR	Dept Req FED	<u>ND FUND SC</u> Dept Req FED	Dept Req OTHER	0101 ITIFY ONE-T Dept Req OTHER	Dept Req TOTAL DOLLARS 49,289 48,692	2,618,416 Dept Req TOTAL	One-Time DOLLARS

RANK: OF

Department of Mental Health		Budget Unit	34088C
Division of Developmental Disabilities			
State Operated Facility Leasing	DI# 6314014	HB Section	13.005
6. PERFORMANCE MEASURES (If new decision it funding.)	em has an associate	d core, separately ide	ntify projected performance with & without additional
6a. Provide and activity measure(s) for the progra	m.		
As a result of reconfiguration of existing space, DD wil individuals at the HHC campus.	l be able to serve an a	dditional 23 individuals	at the SEMORS Sikeston Campus and an additional 24
6b. Provide a measure(s) of the programs' quality			
6c. Provide a measure(s) of the program's impact.			
Additional space gained as a result of reconfiguration and shelters.	will result in a reduction	n of approximately 47 ir	ndividuals from mis-matched placement within hospitals, jails,
6d. Provide a measure(s) of the program's effectiv	veness.		
7. STRATEGIES TO ACHIEVE THE PERFORMANC	E MEASUREMENT T	ARGETS:	

RANK:

-	of Natural Resource				Budget Unit	34088C			
	Environmental Qua / Regional Office (K		nation D	I# 6314009	HB Section	13.005			
alisas City	Regional Office (N			1# 0314009	HB Section _	13.005			
. AMOUNT	OF REQUEST								
	FY 2	024 Budget	t Request			FY 2024	Governor's	Recommend	dation
		Federal	Other	Total		GR	Federal	Other	Total
'S	0	0	0	0	PS	0	0	0	0
E	109,509	0	0	109,509	EE	0	0	0	0
SD	0	0	0	0	PSD	0	0	0	0
RF	0	0	0	0	TRF	0	0	0	0
otal	109,509	0	0	109,509	Total	0	0	0	0
_									
TE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
st. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
	es budgeted in House	•	-	•	Note: Fringes	-	-	•	ain fringes
-	ectly to MoDOT, Hig			-	budgeted direct	-		•	-
-		, ,				,	<i>.</i>	,	
	: Not applicable								
Ion-Counts:	Not applicable								
THIS REC	QUEST CAN BE CA	FGORIZED	AS.						
	New Legislation				New Program	_		Fund Switch	
	Federal Mandate				Program Expansion	_		Cost to Contin	
	GR Pick-Up			X	Space Request	_	E	Equipment Re	placement
	Pay Plan				Other:				

RANK: OF

Department of Natural Resources		Budget Unit	34088C	
Division of Environmental Quality		_		
Kansas City Regional Office (KCRO) Relocation	DI# 6314009	HB Section	13.005	

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's Kansas City Regional Office (KCRO) has a lease that will expire December 31, 2022. The landlord is not renewing the lease, and our team members will have to relocate this calendar year (FY 2023), either temporarily or until we can find permanent space. The landlord indicated there may be an option for a month to month lease after December 31, but this is not guaranteed. The landlord currently has the building up for sale, which increases the level of uncertainty to negotiate a monthly lease at the existing site.

It is estimated that a new location will have a higher rent. This decision item is a placeholder to account for the higher rent. Amounts will be updated as better information becomes available. The state is currently working with the Office of Administration and is in negotiations for a lease at a new location.

The new office space will provide team members with a healthier and safer working environment and will provide the general public a healthier and safer location to engage with the agency. The new facility will also provide sufficient space for housing field sampling equipment needed for conducting inspections and responding to environmental emergencies. Housing the field equipment separate from the office space will nearly eliminate contamination of the office space from the field equipment, providing a healthier work environment. Dedicated storage space will enhance security for, and require less maintenance of, field equipment.

The new facility will reduce the Department's overall office square footage, while providing for the Department's current needs of less conference room space, but a larger, more functional laboratory and field equipment storage. The new laboratory will be constructed appropriately and with lab-grade materials to meet the Department's needs. The current facility has long-standing issues with a leaking roof and mold.

epartment of Natural Resources		Budget Unit	34088C				
ivision of Environmental Quality		_					
ansas City Regional Office (KCRO) Relocation Dl# 6314009		HB Section	13.005				
. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE TH umber of FTE were appropriate? From what source or standard o			•	-		-	d
utsourcing or automation considered? If based on new legislatio	•	•		•			nne
f the request are one-times and how those amounts were calculat	•		i inscarinote i		in why. De		5113
he Department is requesting expense and equipment authority. Cost e		ude additional	utility ianitorial	and rent auth	ority (above	the amounts	
			atility, jaintoriai	,			
urrently paid at the Department's existing leased facility in the Kansas			atinty, jaintonai	,			
			atility, jarinteriai	,	and abore		
			atinty, jan norrai	,			
				,			
	City Region).	Estimated	Difference	,			
	City Region). Current			,			
	City Region).	Estimated	Difference	,			
	City Region). Current Dosts	Estimated Potential Costs	Difference (NDI	,			
urrently paid at the Department's existing leased facility in the Kansas of a cility in the Kansas of a cility in the Kansas of a cility paid at the Department's existing leased facility in the Kansas of a cility paid at the Department's existing leased facility in the Kansas of a cility paid at the Department's existing leased facility in the Kansas of a cility paid at the Department's existing leased facility in the Kansas of a cility paid at the Department's existing leased facility paid at the Kansas of a cility paid at the Department's existing leased facility paid at the Kansas of a cility paid at the Department's existing leased facility paid at the Kansas of a cility paid at the Kansas of a cility paid at the Department's existing leased facility paid at the Kansas of a cility paid at the Kansas of a	City Region). Current Dosts \$202,920	Estimated Potential Costs \$293,750	Difference (NDI Request) \$90,830	,			
urrently paid at the Department's existing leased facility in the Kansas (City Region). Current Dosts	Estimated Potential Costs	Difference (NDI Request)	,			

NEW DECISION ITEM OF_____

RANK:

OF	

Department of Natural Resources			_	Budget Unit	34088C				
Division of Environmental Quality			-						
Kansas City Regional Office (KCRO) Relocation	DI# 6314009		HB Section	13.005				
5. BREAK DOWN THE REQUEST B									
	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
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
180/Fuel & Utilities	9,340		0				9,340		0
420/Janitorial Services	9,339		0				9,339		0
680/Rent	90,830		0				90,830		0
Total EE	109,509		0		0		109,509		0
Program Distributions									
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	109,509	0.0	0	0.0	0	0.0	109,509	0.0	0

RANK: _____ OF _____

Department of Natural Resources				Budget Unit	34088C				
Division of Environmental Quality									
Kansas City Regional Office (KCRO)	Relocation	DI# 6314009		HB Section	13.005				
	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
							0		
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
180/Fuel & Utilities							0		
420/Janitorial Services							0		
680/Rent							0		
Total EE	0	-	0	-	0		0		0
Dragram Distributions							0		
Program Distributions	0	-	0	-	0		0		
Total PSD	U		U		U		U		0
Transfers							0		
Total TRF	0	-	0	-	0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

OF_____

Department of Natural Resources Bud	Budget Unit 34088C
Division of Environmental Quality	
Kansas City Regional Office (KCRO) Relocation DI# 6314009 HB	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 and activity measure(s) for the program.

Safe and efficient relocation of team members and equipment.

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

Completion of the relocation meets all planned specifications.

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

Healthier and safer working environment for team members and a healthier and safer location for the general public to engage with the agency. Improved laboratory facilities.

RANK:

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

Permanent relocation of the Department's KCRO is completed timely and within budget.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Continue to coordinate with Office of Administration, Facilities Management, Design and Construction and new potential lessor as needed to secure new space in the Kansas City region.

RANK:

Department of		urces			Budget Unit	34088C						
Division of Ene												
Veatherization	n Training Cen	iter	[DI# 6314013	HB Section	HB Section 13.005						
AMOUNT O	F REQUEST											
	F	Y 2024 Budget	t Request			FY 2024	4 Governor's	Recommend	lation			
	GR	Federal	Other	Total		GR	Federal	Other	Total			
s <u> </u>	0	0	0	0	PS	0	0	0	0			
E	0	1,483,160	0	1,483,160	EE	0	0	0	0			
SD	0	0	0	0	PSD	0	0	0	0			
RF	0	0	0	0	TRF	0	0	0	0			
otal	0	1,483,160	0	1,483,160	Total	0	0	0	0			
TE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00			
st. Fringe	0		0	0	Est. Fringe	0	0	0	0			
	udgeted in Ho	use Bill 5 excep	ot for certain	fringes	Note: Fringes	budgeted in	House Bill 5 e	except for cert	ain fringes			
-	-	Highway Patrol,		-	budgeted dired	-		•	-			
ther Funds: No												
on-Counts: No	t applicable											
THIS REQUE	ST CAN BE C	CATEGORIZED	AS:	·								
Ne	w Legislation				lew Program		F	und Switch				
	deral Mandate		-	x	rogram Expansion	-		Cost to Contin				
	R Pick-Up		-	× ×	pace Request	_		Equipment Re				
C F	¹ Dick_I In											

RANK:

OF

Department of Natural Resources		Budget Unit	34088C	
Division of Energy		_		
Weatherization Training Center	DI# 6314013	HB Section	13.005	
		—		

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 Bipartisan Infrastructure Law (BIL) contains provisions allowing for a significant increase in funding for weatherization of low income households. The Division of Energy (DE) has historically assisted households with weatherization. In order to provide weatherization services, contractors must meet federal standards. In the past, DE contracted for accredited training and providers, making sure that when the weatherization occurs, it meets federal standards. The contract with the accredited organization is entering the last year, and the contracted training provider will no longer provide these services. The department is seeking a more cost-effective solution not dependent on contracted services.

The department sees the creation of an accredited training center with certified staff as an opportunity to fill a gap between current and projected demand for federally mandated training that will support DE's weatherization program. DE would become the training provider and test proctor with responsibility for scheduling and instruction, resulting in the provision of high quality training for Missouri providers. The training center will represent an important new workforce development tool. This will allow DE to respond to changes in the energy sector while providing affordable, reliable, Missouri-centered services. With the training center, training offerings could be diversified for other state and federal requirements.

Approximately 12,000 sq. ft. of combined warehouse and office/classroom space is needed for training and testing. Operational staffing, as well as furnishings and lab equipment are also requested through a corresponding NDI in HB 6.

RANK:

OF

Department of Natural Resources		Budget Unit 34088C
Division of Energy		
Weatherization Training Center	DI# 6314013	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.)

Cost: Facility buildout to include classroom training space, rent, utilities, and janitorial is estimated at \$1,483,160.

Funding: Initial funding is available through a portion of the federal BIL Weatherization Training and Technical Assistance funding (first five years), and ongoing funding available through annual federal Weatherization Formula award funding.

FTE: Initially, DE would staff with 3 FTE (instructors and administration combined, in HB 6 operating request). As course offerings and provided services are expanded and client counts increase, an additional 2 FTE are expected as the center will be more often in use. Staff duties to include classroom training, hands-on training, mentoring, test proctoring, administrative duties, etc.

Assumptions: Based upon similar facilities in other states, a building with approximately 12,000 square feet of space is needed to provide necessary and required training to weatherization workers in Missouri. Looking forward, it will be less costly to the Weatherization network of 18 providers for DE Weatherization staff to provide trainings when compared with contract trainers. This training has been outsourced for several years. However, with that provider retiring, and additional federal funding now available that can be used to start the new facility, this is the ideal time to make the change to state-provided training.

One time costs: Stocking the facility with tables, chairs, computers, tablets, combustion appliances (for testing/training purposes), supplies, mini-home prop construction, and the purchase of an older-model mobile home are included in the corresponding HB 6 operating request.

RANK:

Department of Natural Resources				Budget Unit	34088C				
Division of Energy									
Weatherization Training Center		DI# 6314013		HB Section	13.005				
5. BREAK DOWN THE REQUEST BY	BUDGET OBJEC	T CLASS, JC	B CLASS, A		URCE. IDEN	TIFY ONE-T	IME COSTS.	1	
	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
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
180/Fuel & Utilities			29,760				29,760		0
420/Janitorial Services			29,400				29,400		0
640/Property Improvements			1,172,000				1,172,000		1,172,000
680/Rent			252,000				252,000		0
Total EE	0		1,483,160		0		1,483,160		1,172,000
Program Distributions									
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	1,483,160	0.0	0	0.0	1,483,160	0.0	1,172,000

RANK:_____ OF____

Department of Natural Resources				Budget Unit	34088C				
Division of Energy Weatherization Training Center		DI# 6314013		HB Section	13.005				
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Fotal PS	0	0.0	0	0.0	0	0.0	0 0 0	0.0	0
180/Fuel & Utilities 420/Janitorial Services 640/Property Improvements 680/Rent Total EE	0		0	-	0		0 0 0 0 0		0
Program Distributions Total PSD	0		0	-	0		<u> </u>		0
Transfers Total TRF	0		0		0		<u> </u>		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM RANK:

Department of Natural Resources	Budget Unit 34088C
Division of Energy	
Weatherization Training Center DI# 6314013	HB Section 13.005
6. PERFORMANCE MEASURES (If new decision item has an association funding.)	ciated core, separately identify projected performance with & without additional
6a. Provide and activity measure(s) for the program.	
Division of Energy staff will track the number of courses provided, numb	per of training hours provided, and the number of credentials earned.
6b. Provide a measure(s) of the program's quality.	
The training center's quality will be measured by the number of training	participants versus the number of credentials earned.
6c. Provide a measure(s) of the program's impact.	
The training center's impact will be measured by the number of credent The training center's impact will also be measured by the number of cre	ialed workers added to the workforce. edentials earned (workers may earn more than one, depending on training offerings).
6d. Provide a measure(s) of the program's effectiveness.	
The training center's effectiveness will be measured by the training-relat	ted costs per training and per participant.
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMEN	NT TARGETS:
Develop quality curriculum aligned with US Department of Energy (DO Develop classroom materials to aide with learning and performance. Implement a Learning Management System (LMS) to track enrollment,	

	NEW DECISION ITEM									
				RANK:	OF					
Departmen	It: Corrections - Lea	asing			Budget Unit	34267C				
	- - - - - - - - - - - - -				<u> </u>					
DI Name: E	ERTC - Farmington	0		DI# 6314001	HB Section	13.005				
1. AMOUN	T OF REQUEST									
	FY 2024 Budget Request FY 2021 Governor's Recommendation									
	GR	Federal	Other	Total		GR	Federal	Other	Total	
PS	0	0	0	0	PS	0	0	0	0	
EE	1,600,000	0	0	1,600,000	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	1,600,000	0	0	1,600,000	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	
	es budgeted in Hou	ise Bill 5 exce	pt for certair	י ז fringes	Note: Fringes	budgeted in	House Bill 5 e	xcept for certa	ain fringes	
budgeted di	irectly to MoDOT, H	lighway Patrol	l, and Conse	rvation.	budgeted dire	ctly to MoDO	T, Highway Pa	trol, and Con	servation.	
Other Funds	s:				Other Funds:					
2. THIS RE	QUEST CAN BE C	ATEGORIZED) AS:							
	New Legislation				New Program	-		und Switch		
	Federal Mandate				Program Expansion	_		Cost to Contin		
	GR Pick-Up				Space Request	-	E	quipment Re	placement	
	Pay Plan				Other:					
3 WHY IS	THIS FUNDING NE	EDED? PRO			N FOR ITEMS CHECKED I	N #2 INCLU		RAL OR ST	ATE STATUTO	
	TIONAL AUTHORIZ									
The demonst	4					-l t	4-# The Feet			
Farmington additional capabilities	The department uitilizes regional training centers to provide both basic and in-service training for department staff. The Eastern Region Center is currently located in Farmington, MO and does not meet the needs of the department in terms of either size, features, or condition. Because the current space is not adequate in size, additional banquet room space has to be rented at the hotel that provides lodging for staff. The current center does not have high-speed internet or presentation capabilities, this means all equipment must be transported daily to and from the rented banquet space. The current space also has significant deficiencies in overall sanitation, cleanliness, and condition, and has repeated pest infestations.									

	NEW D	ECISION ITEM	
	RANK:	OF	
Department: Corrections - Leasing		Budget Unit	34267C
Division: Human Services - Leasing DI Name: ERTC - Farmington	DI# 6314001	HB Section	13.005
	DI# 0314001	The Section _	13.005

#3 CONTINUED

For all these reasons, in FY2023 the department requested and received a new decision item for additional lease cost funding for the relocation of the department's Eastern Region Training Center. <u>There was only one response to the state's solicitation</u> for that new space and that location requires one-time renovations to be suitable.

The problems with the current space coupled with the rising cost of that space make remaining untenable. Therefore the department is requesting the one-time funding for the costs of the required renovations to bring a new location up to specification.

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 amount of the one-time renovations are based on quotes obtained by the landlord and includes construction costs (material and labor), fire and safety, plumbing, demolition, and HVAC. There was only one bid received for this project in the designated area.

			NEW DECISI						
		RANK:		OF					
Department: Corrections - Leasing				Budget Unit	34267C				
Division: Human Services - Leasing				-					
DI Name: ERTC - Farmington		DI# 6314001		HB Section	13.005				
5. BREAK DOWN THE REQUEST BY B	UDGET OBJE	CT CLASS, J	OB CLASS,	AND FUND S	OURCE. IDE	NTIFY 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
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
One-Time Renovation	1,600,000						1,600,000		1,600,000
							0		
Total EE	1,600,000		0		0		0 1,600,000		1,600,000
Grand Total	1,600,000	0.0	0	0.0	0	0.0	1,600,000	0.0	1,600,000
	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
							0		
	0		0		0		<u> </u>		0
Total EE	U								

	NEW D	ECISION ITEM
	RANK:	OF
Department: Corrections - Leasing		Budget Unit 34267C
Division: Human Services - Leasing		
DI Name: ERTC - Farmington	DI# 6314001	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.

Number of In-Se	rvice classes	s offered at t	the Eastern F	Region Train	ing Center
FY20 Actual	FY21	FY22	FY23 Base	FY24 Base	FY25 Base
FY20 Actual	Actual	Actual	Target	Target	Target
108	71	211	180	180	180

Number of Pre-S (all pre-service cla				Region Trai	ning Center
FY20 Actual	FY21 Actual	FY22 Actual	FY23 Base Target	FY24 Base Target	FY25 Base Target
30	20	21	16	16	16

Center (held off-site)	

FY20 Actual	FY21	FY22	FY23 Base	FY24 Base	FY25 Base
FT20 Actual	Actual	Actual	Target	Target	Target
694	579	789	1,000	1,000	1,000

					NEW DECISI	ON ITEM				
				RANK:		OF				
Donortmont	t. Corrections 1	aging				Budget Unit	242670			
	t: Corrections - Le					Budget Unit	34267C			
Division: H	luman Services - L	_easing								
DI Name: E	RTC - Farmington			DI# 6314001		HB Section	13.005			
	Ŭ.									
6d.	Provide a measu	ure(s) of the	program's e	fficiency.						
	Eastern Region	Training Ce	nter Annual	Trainee Lodo	ging Costs					
		FY21	FY22	FY23 Base	FY24 Base	FY25 Base				
	FY20 Actual	Actual	Actual	Target	Target	Target				
	\$139,135	\$69,526	\$62,393	\$75,000	\$75,000	\$32,500				

* The Projected savings in FY25 is an estimate completely contingent upon the relocation of the lease space to a site more centrally located within the Eastern Region, therefore requiring fewer staff to need overnight lodging during training. The level of savings depends on exactly where the new site is located. Amount provided is based on reducing the number of staff lodged during training by half.

Eastern Region ⁻	Training Trai	ining Center	Annual Ban	quet Room F	Rental
FY20 Actual	FY21	FY22	FY23 Base	FY24 Base	FY25 Base
FY20 Actual	Actual	Actual	Target	Target	Target
\$12,496	\$10,302	\$11,095	\$11,500	\$12,000	\$0

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

It is imperative that the office/training space meet the needs of our agency to ensure we can adequately train our staff. Public safety is improved and risk of liability is reduced when the employees of the Department of Corrections (DOC) are trained to provide effective correctional services.

The Department provides:

- 280 hours of pre-service training for all uniformed employees
- · 120 hours of pre- service training for institutional non-custody staff
- 258 hours of pre-service and intermediate training for all new P&P officers
- 40 hours of in-service training for all employees

Additionally, the Department offers 40 hours of training to new supervisory/management personnel. 16 hours of annual supervision/management training and 16 hours of personal safety training to each P&P officer.

				N	EW DECISION ITEM					
				RANK:	OF					
Department:			FFTY		Budget Unit	34221C				
				Y	Budget offic	042210				
	Wilson Fund Swi			l# 6314002	HB Section	13.005				
1. AMOUNT O	OF REQUEST									
		024 Budget	Request			FY 2024	Governor's R	ecommenda	tion	
	GR	Federal	Other	Total		GR	Federal	Other	Total	
PS	0	0	0	0	PS	0	0	0	0	
EE	228,000	0	0	228,000	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 =	228,000	0	0	228,000	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 Hous	e Bill 5 excep	t for certain f	ringes	Note: Fringes	budgeted in H	louse Bill 5 exc	ept for certair	n fringes	
budgeted dired	ctly to MoDOT, Hig	hway Patrol,	and Conserv	ation.	budgeted direc	ctly to MoDOT,	, Highway Patro	ol, and Conse	rvation.	
Other Funds:					Other Funds:					
Non-Counts:					Non-Counts:					
2. THIS REQU	JEST CAN BE CA	TEGORIZED	AS:							
N	ew Legislation			Ν	lew Program		X Fu	nd Switch		
F	ederal Mandate			X F	Program Expansion	—	Co	st to Continu	e	
G	R Pick-Up			S	Space Request		Ec	uipment Rep	lacement	
P	ay Plan		_	(Other:					
					FOR ITEMS CHECKED IN					
	ONAL AUTHORIZ									
store overflow includes, but	w of personal prote is not limited to, 7	ective equipm 50 ventilators	ent, the stora (500 purcha	ige of SEMA sed during th	07 Wilson Drive in Jefferso equipment, the operations e COVID pandemic), their sible for the maintenance a	of the Missour cache of med	ri Disaster Med ical equipment	ical Assistand , vehicles, ph	ce Team (DMA armaceuticals,	AT) which , and

NEW DECISION ITEM RANK:

Department: DEPARTMENT OF PUBLI	C SAFETY			Budget Unit	34221C				
Division: STATE EMERGENCY MANA									
DI Name: 307 Wilson Fund Switch		DI# 6314002		HB Section	13.005				
4. DESCRIBE THE DETAILED ASSUM	PTIONS USED T	O DERIVE T	HE SPECIFIC	C REQUESTE	D AMOUNT.	(How did yo	u determine	that the req	uested
number of FTE were appropriate? Fro				•		-			
outsourcing or automation considered		-	•	uest tie to TA	FP fiscal not	e? If not, ex	plain why. D	etail which	portions of
the request are one-times and how the	ose amounts we	re calculate	d.)						
DPS is requesting General Revenue for building is 40,000 square feet. The leas The lease is currently funded with the D	e amount is \$198 epartment of Hea	8,800 and an alth and Seni	additional \$30 or Services F	0,000 will cove ederal Stimulu	er the utilities. s Fund (2350	The lease ca).	n be extende	d through the	
5. BREAK DOWN THE REQUEST BY B									
	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
Budget Object Class/Job Class	DOLLARS	FIE	DULLARS	FIE	DULLARS	FIE	DULLARS 0	FIE	DOLLARS
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
180-Utilities	30,000						30,000		
680- Building Lease Payments	198,000						198,000		
Total EE	228,000		0		0		0 228,000		0
	220,000		Ū		Ū		220,000		Ū
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	228,000	0.0	0	0.0	0	0.0	228,000	0.0	0

NEW DECISION ITEM RANK: _____ OF _____

Department: DEPARTMENT OF PUBL Division: STATE EMERGENCY MANA		CY		Budget Unit	34221C				
DI Name: 307 Wilson Fund Switch		DI# 6314002		HB Section	13.005				
	Gov Rec GR	Gov Rec GR	Gov Rec FED	Gov Rec FED	Gov Rec OTHER	Gov Rec OTHER	Gov Rec TOTAL	Gov Rec TOTAL	Gov Rec One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0 0		0
Program Distributions Total PSD	0		0		0		0 0		0
Transfers Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

RANK:	OF

Departmer	t: DEPARTMENT OF PUBLIC SAFE	ſY	Budget Unit	34221C
Division: S	TATE EMERGENCY MANAGEMENT	AGENCY		
DI Name: 3	807 Wilson Fund Switch	DI# 6314002	HB Section	13.005
6. PERFO funding.)	RMANCE MEASURES (If new decision	on item has an associated co	ore, separately ide	entify projected performance with & without additional
6a.	Provide an activity measure(s) for	the program.	6b.	Provide a measure(s) of the program's quality.
6c.	Provide a measure(s) of the progra	am's impact.	6d.	Provide a measure(s) of the program's efficiency.
7. STRATE	EGIES TO ACHIEVE THE PERFORM	ANCE MEASUREMENT TAR	GETS:	

				Ν	EW DECISION ITEM					
				RANK:	OF					
	:: DEPARTMENT (TATE EMERGENC			-	Budget Unit	34221C				
	7 Wilson Improve			DI# 6314003	HB Section	13.005				
	F OF REQUEST									
		2024 Budget	Request			FY 202	4 Governor's	Recommend	ation	
	GR	Federal	Other	Total		GR	Federal	Other	Total	
PS	0	0	0	0	PS	0	0	0	0	
EE	1,080,000	0	0	1,080,000	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	1,080,000	0	0	1,080,000	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	
	es budgeted in Hou	ise Bill 5 excer	ot for certain	fringes	Note: Fringes	budgeted in	House Bill 5 e	cept for certa	in fringes	
	rectly to MoDOT, H				budgeted dired	-		•	-	
Other Funds					Other Funds:					
Non-Counts:					Non-Counts:					
2. THIS REC	QUEST CAN BE C	ATEGORIZED	AS:							
	New Legislation			١	New Program		ŀ	und Switch		
	Federal Mandate		-		Program Expansion	•	(Cost to Contin	ue	
Х	GR Pick-Up		-		Space Request		E	Equipment Re	placement	
	Pay Plan		-	(Dther:	•				
			-							
3. WHY IS 1	THIS FUNDING NE	EDED? PRO	VIDE AN EX	PLANATION	FOR ITEMS CHECKED IN	#2. INCLU	DE THE FEDE	RAL OR STA	TE STATUTO	RY OR
CONSTITUT	FIONAL AUTHORI	ZATION FOR	THIS PROG	RAM.						
					ements at 307 Wilson Drive address at the end of their					
					l in FY 2023; however, lead					
fiscal years		e requested to		asupplementa					AO System me	19 01033
iliocal youro										

NEW DECISION ITEM RANK:

				Developed Liberts	0.4004.0				
Department: DEPARTMENT OF PUBLIC S Division: STATE EMERGENCY MANAGE		~~~		Budget Unit	34221C				
DI Name: 307 Wilson Improvements		51 DI# 6314003		HB Section	13.005				
Di Name. 507 Wilson improvements		DI# 0314003		TID Section	13.005				
4. DESCRIBE THE DETAILED ASSUMPTI	ONS USED T	O DERIVE T	HE SPECIFIC	REQUESTE	D AMOUNT.	(How did yo	u determine	that the req	uested
number of FTE were appropriate? From	what source	or standard	did you deriv	ve the reques	ted levels of	funding? W	ere alternativ	ves such as	
outsourcing or automation considered?		-	· · ·	uest tie to TA	FP fiscal not	e? If not, ex	plain why. D	etail which	portions of
the request are one-times and how those	amounts we	re calculate	d.)						
Property improvements will include a HVA	C svstem to m	aintain the w	arehouse at a	consistent 72	2 dearee temp	erature with a	a dividing wall	for the spac	e for the non-
DPS leased area. Two ADA compliant bath									
be \$900,000. Unused funds will revert back	< to General R	levenue.		0	·				
5. BREAK DOWN THE REQUEST BY BUI	DGET OBJEC	T CLASS, J	OB CLASS, A	ND FUND SC	DURCE. IDEN	TIFY ONE-T	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
							0		
	0		0	0.0	0		0 0	0.0 0.0	
Total PS	0	0.0	0	0.0	U	0.0	U	0.0	U
							0		
640 - Property & Improvements	1,080,000						1,080,000		1,080,000
							0		
Total EE	1,080,000		0		0		1,080,000		1,080,000
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
	Ű		Ū		Ŭ		Ŭ		Ū
Grand Total	1,080,000	0.0	0	0.0	0	0.0	1,080,000	0.0	1,080,000
	, _,						, -,		· · · ·

		RANK:		OF						
Department: DEPARTMENT OF PUBLIC Division: STATE EMERGENCY MANAGE		<u>.</u> Y		Budget Unit	34221C					
DI Name: 307 Wilson Improvements		DI# 6314003		HB Section	13.005					
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS	
							0 0	0.0		
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0	
Total EE	0		0		0		0 0		0	
Program Distributions Total PSD	0		0		0		<u> </u>		0	
Transfers Total TRF	0		0		0		0		0	
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0	
 6. PERFORMANCE MEASURES (If new of funding.) 6a. Provide an activity measure 			ciated core,	separately ide 6b.	entify project Provide a me				ional	

RANK: OF

Department: DEPARTMENT OF PUBLIC SAFETY		Budget Unit	34221C					
Division: STATE EMERGENCY MANAGEMENT A	GENCY	-						
DI Name: 307 Wilson Improvements	DI# 6314003	HB Section	13.005					
6c. Provide a measure(s) of the program	s impact.	6d.	Provide a measure(s) of the program's efficiency.					
7. STRATEGIES TO ACHIEVE THE PERFORMAN	CE MEASUREMENT TA	ARGETS:						

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				RANK:	OF					
Department:	Office of Admin	istration			Budget Unit	33925C				
Division:	Accounting									
DI Name:	ERP Implement	ation Space	[DI# 6314007	HB Section	13.005				
1. AMOUNT	OF REQUEST									
	FY	2024 Budget	Request			FY 2024 G	overnor's R	ecommenda	tion	
	GR	Federal	Other	Total		GR F	ederal	Other	Total	
PS -	0	0	0	0	PS	0	0	0	0	
EE	325,000	0	0	325,000	EE	0	0	0	0	
PSD	0	0	0	0	PSD	0	0	0	0	
[RF	0	0	0	0	TRF	0	0	0	0	
Total	325,000	0	0	325,000	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: Fringe	s budgeted in Hou	se Bill 5 excep	ot for certain f	fringes	Note: Fringes	budgeted in Hou	ise Bill 5 exce	ept for certain	fringes	
budgeted dire	ectly to MoDOT, H	ighway Patrol,	and Conserv	vation.	budgeted direct	tly to MoDOT, H	lighway Patro	ol, and Conse	rvation.	
Other Funds:					Other Funds:					
Non-Counts:					Non-Counts:					
2. THIS REQ	UEST CAN BE C	ATEGORIZED	AS:							
	New Legislation			٩	ew Program		Fu	nd Switch		
	Federal Mandate				rogram Expansion		Co	st to Continue	Э	
	GR Pick-Up			<u>x</u> s	pace Request		Eq	uipment Repl	acement	
	Pay Plan		_	(ther:					
	HIS FUNDING NE				FOR ITEMS CHECKED IN	I #2. INCLUDE	THE FEDER	AL OR STAT	E STATUTOR	Y OR
	t is for office space The space identifie				ERP project. In order for t eam members.	he project to be s	successful, st	taff need to w	ork in close	

RANK: OF

DI Name: ERP Implementation Spa	ace	DI# 6314007		HB Section	13.005				
. DESCRIBE THE DETAILED ASSUM	IPTIONS USED T	O DERIVE T	HE SPECIFIC	REQUESTE	D AMOUNT.	(How did yo	u determine	that the req	uested
number of FTE were appropriate? Fr	om what source	or standard	did you deriv	ve the reques	ted levels of	funding? W	ere alternativ	ves such as	
outsourcing or automation considere	ed? If based on r	new legislati	on, does requ	lest tie to TA	FP fiscal not	e? If not, ex	plain why. D	etail which	portions of
<u>he request are one-times and how th</u>	lose amounts we	re calculate	d.)						
The space is approximately \$10 per squ	uare foot for an es	stimated 25 0	00 square fee	t In the even	t space modifi	ications are r	equired \$75 (000 has been	included
n the request as a one-time expense.							equirea, φro,		Included
. BREAK DOWN THE REQUEST BY									Dant Dan
	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
underst Object Class / Job Class		FTE			-				
Budget Object Class/Job Class	DOLLARS	FIE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
olai PS	U	0.0	U	0.0	U	0.0	U	0.0	U
340 Property & Improvements	75 000						75 000		75 000
	75,000						75,000		75,000
	75,000 250,000						75,000 250,000		75,000
80 - Building Lease Payments	250,000		0		0		250,000 0		
80 - Building Lease Payments	,		0		0		,		
640 - Property & Improvements 680 - Building Lease Payments Fotal EE	250,000		0		0		250,000 0 325,000		75,000 75,000
80 - Building Lease Payments Total EE Program Distributions	250,000 325,000						250,000 0 325,000 0		75,000
80 - Building Lease Payments Total EE Program Distributions	250,000		0		0		250,000 0 325,000		75,000
880 - Building Lease Payments Total EE Program Distributions Total PSD	250,000 325,000						250,000 0 325,000 0		
780 - Building Lease Payments Total EE Program Distributions Total PSD Transfers	250,000 325,000		0		0		250,000 0 325,000 0 0		75,000
80 - Building Lease Payments Total EE Program Distributions	250,000 325,000						250,000 0 325,000 0		75,000

RANK:

Department: Office of Administration Division: Accounting				Budget Unit	33925C				
DI Name: ERP Implementation Space		DI# 6314007		HB Section	13.005				
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
<u> </u>							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	-	0.0	
							0 0 0		
Total EE	0		0	-	0		0 0		0
Program Distributions Total PSD	0		0	-	0		<u> </u>		0
Transfers Fotal TRF	0		0	-	0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

RANK:		OF	

-				000050
Departmer	nt: Office of Administration Accounting ERP Implementation Space		Budget Unit	33925C
Division:	Accounting	<u> </u>		40.005
DI Name:	ERP Implementation Space	DI# 6314007	HB Section	13.005
6. PERFO	RMANCE MEASURES (If new decision if	tem has an associated	core, separately id	entify projected performance with & without additional
6a.	Provide an activity measure(s) for the	program.	6b.	Provide a measure(s) of the program's quality.
6c.	Provide a measure(s) of the program's	s impact.	6d.	Provide a measure(s) of the program's efficiency.

RANK:	OF	
RANK:	OF	

Department	Office of Administration		Budget Unit	33925C
Division:	Accounting			
DI Name:	ERP Implementation Space	DI# 6314007	HB Section	13.005
7. STRATEC	BIES TO ACHIEVE THE PERFORMANC	CE MEASUREMENT TA	RGETS:	

				N	EW DECISION ITEM					
				RANK:	OF					
Department:	Mental Health				Budget Unit	34276C				
Division: Fac	cilities Manageme	ent, Design &	Construction	on						
DI Name: DM	IH FSH - Biggs O	perations		DI# 6314004	HB Section	13.015				
1. AMOUNT	OF REQUEST									
	FY	2024 Budget	Request			FY 202	4 Governor's I	Recommend	lation	
	GR	Federal	Other	Total		GR	Federal	Other	Total	
PS _	0	0	0	0	PS	0	0	0	0	
EE	1,011,615	0	0	1,011,615	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	1,011,615	0	0	1,011,615	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	s budgeted in Hou	se Bill 5 excep	ot for certain	fringes	Note: Fringes	budgeted in I	House Bill 5 ex	cept for certa	in fringes	
budgeted dire	ectly to MoDOT, Hi	ighway Patrol,	and Conser	vation.	budgeted dired	ctly to MoDO1	r, Highway Pati	rol, and Cons	ervation.	
Other Funds:					Other Funds:					
Non-Counts:					Non-Counts:					
2. THIS REQ	UEST CAN BE CA	TEGORIZED	AS:							
٩_	New Legislation		_		New Program		F	und Switch		
F	ederal Mandate			I	Program Expansion	-	C	ost to Contin	ue	
(GR Pick-Up				Space Request	_	E	quipment Re	placement	
F	Pay Plan		-	X	Other: ARPA Constru	ction Building	- Ongoing Op	erational Exp	enses	
					FOR ITEMS CHECKED IN			RAL OR STA	TE STATUTO	RY OR
	ONAL AUTHORIZ									
Section 170 operation sir	was for the design	n, renovation, construction	construction of the Jay A.	and improve Nixon Forens	ed into law. In the FY2023 to nents of the Fulton State H sic Center in 2020, FMDC is	ospital Biggs	Building. As th	is building ha	is not been in	

RANK:

Department: Mental Health				Budget Unit	34276C				
Division: Facilities Management, Des					12 015				
DI Name: DMH FSH - Biggs Operation	15	DI# 6314004		HB Section	13.015				
4. DESCRIBE THE DETAILED ASSUM	IPTIONS USED T	O DERIVE 1	HE SPECIFI	C REQUESTE	D AMOUNT.	(How did yo	ou determine	that the req	uested
number of FTE were appropriate? Fr	om what source	or standard	did you deri	ve the reques	ted levels of	funding? W	/ere alternativ	ves such as	
outsourcing or automation considere									
the request are one-times and how th	ose amounts we	re calculate	d.)						-
FMDC needs additional authority to be	able to cover incre	eased operat	ing costs at th	ne Fulton State	Hospital Ba	sed on the cu	irrent square t	footage of Fi	ulton State
Hospital, this will be an increase of app									
year's expenditures divided by the total									
increase operating cost by \$1,011,615.	There is a corres	ponding ND	in HB 5.						
5. BREAK DOWN THE REQUEST BY									
	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
Dudant Ohio at Olana (Jak Olana	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	
	Ŭ	0.0	Ū	0.0	Ŭ	0.0	Ũ	0.0	Ũ
Building Lease Payments (680)	1,011,615						1,011,615		
5 , (,	,- ,						,- ,		
Total EE	1,011,615		0		0		1,011,615		0
Program Distributions							0		
Total PSD	0		0		0		0		0
- /									
									-
	0		0		0		0		0
Transfers Total TRF Grand Total	0	0.0	-	0.0	0	0.0	•	0.0	-

RANK:

	Gov Rec	Gov Rec							
	GR	GR	Gov Rec FED	Gov Rec FED	Gov Rec OTHER	Gov Rec OTHER	Gov Rec TOTAL	Gov Rec TOTAL	Gov Rec One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
							0 0	0.0	
Fotal PS	0	0.0	0	0.0	0	0.0	0	0.0	
							0		
							0		
							0		
Total EE	0		0	-	0		<u> </u>		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	
Total TRF		0.0			·	0.0			0.0

RANK:	

Departmen	nt: Mental Health		Budget Unit	34276C	
Division: F	Facilities Management, Design & Constru	uction			
DI Name: I	DMH FSH - Biggs Operations	DI# 6314004	HB Section	13.015	
6. PERFO	RMANCE MEASURES (If new decision it	em has an associated	core, separately id	entify projecte	d performance with & without additional
funding.)	,		· • •	,,,,	
0.5			<u>c</u> h	Ducyida a ma	
6a.	Provide an activity measure(s) for the	program.	6b.	Provide a me	asure(s) of the program's quality.
6c.	Provide a measure(s) of the program's	impact.	6d.	Provide a me	asure(s) of the program's efficiency.
7. STRAT	EGIES TO ACHIEVE THE PERFORMANC	E MEASUREMENT TAI	RGETS:		

RANK: OF Department: Office of Administration Budget Unit 33926C Division: Facilities Management, Design & Construction DI Name: OA Lab Campus - Operations DI# 6314006 HB Section 13.010 1. AMOUNT OF REQUEST FY 2024 Budget Request FY 2024 Governor's Recommendation GR Federal Other Total GR Federal Other Total PS 0 0 0 0 PS 0 0 0 0 EE 4,247,309 0 0 4,247,309 EE 0 0 0 0 PSD 0 0 0 0 PSD 0 0 0 0 TRF 0 0 TRF 0 0 0 0 0 0 4,247,309 0 0 4,247,309 0 0 0 Total 0 Total FTE 0.00 0.00 0.00 FTE 0.00 0.00 0.00 0.00 0.00 Est. Frinae 0 0 0 0 Est. Fringe 0 0 0 0 Note: Fringes budgeted in House Bill 5 except for certain fringes *Note: Fringes budgeted in House Bill 5 except for certain fringes* budgeted directly to MoDOT, Highway Patrol, and Conservation. budgeted directly to MoDOT, Highway Patrol, and Conservation. Other Funds: Other Funds: Non-Counts: Non-Counts: 2. THIS REQUEST CAN BE CATEGORIZED AS: New Program Fund Switch New Legislation Federal Mandate Program Expansion Cost to Continue GR Pick-Up Space Request Equipment Replacement Pay Plan Other: ARPA Construction Building - Ongoing Operational Expenses Х 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. On March 11, 2021, the American Rescue Plan Act (ARPA) was signed into law. In the FY2023 budget, one of the ARPA projects included in House Bill 3020, Section 135 & Section 610 was for the design and construction of a multi-agency laboratory campus. FMDC is requesting additional authority in order to have the necessary funding available to cover all operating costs of this new laboratory campus.

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DI Name: OA Lab Campus - Operatio	115	DI# 6314006	I	HB Section	13.010				
4. DESCRIBE THE DETAILED ASSUM	MPTIONS USED T	O DERIVE	THE SPECIFI	C REQUESTE	ED AMOUNT.	(How did y	ou determin	e that the re	quested
number of FTE were appropriate? Fi			•	•		-			
outsourcing or automation consider		-		quest tie to T	AFP fiscal no	te? If not, e	xplain why.	Detail whic	h portions
of the request are one-times and hov	v those amounts	were calcul	ated.)						
FMDC needs additional authority to be									
260,000 square feet. Based on other st foot. The total operating costs of this n									
system furniture and equipment. There					nicipates a on	e lime start-u	ip cost of \$25	0,309 101 Sup	plies,
		9112111120							
5. BREAK DOWN THE REQUEST BY	BUDGET OBJEC	T CLASS. J	OB CLASS.	AND FUND S	OURCE. IDE				
	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 0.0	DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Duilding Lagas Daymants (000)	4 0 4 7 0 0 0						4 0 4 7 0 0 0		000 000
Building Lease Payments (680)	4,247,309						4,247,309		230,309
Total EE	4,247,309		0		0		4,247,309		230,309
									,
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
	Ŭ		Ŭ		Ŭ		Ū		v
					0	0.0	4,247,309	0.0	230,309

NEW DECISION ITEM OF_____

RANK:

GR GR FED FED OTHER OTHER TOTAL TOTAL One-Time Budget Object Class/Job Class DOLLARS FTE DOL FTE TOTAL FTE TOTAL FTE TOTA FTE TOTA FTE TOTA FTE	DI Name: OA Lab Campus - Operations DI# 631400 Gov Rec Gov Rec GR GR Budget Object Class/Job Class DOLLARS Total PS 0 Program Distributions 0 Total PSD 0 Transfers 0 Total TRF 0	Gov Rec FED DOLLARS	Gov Rec FED FTE 0.0	Gov Rec OTHER DOLLARS 0	OTHER FTE	TOTAL 0 0 0 0 0 0 0 0 0 0 0 0	TOTAL FTE 0.0	
Gov Rec Budget Object Class/Job Class Gov Rec GR DOLLARS Gov Rec FTE Gov Rec FED DOLLARS Gov Rec FED FED DOLLARS Gov Rec OTHER DOLLARS Gov Rec TOTAL FTE Gov Rec TOTAL DOLLARS Gov Rec TOTAL FTE Gov Rec TOTAL DOLLARS Gov Rec TOTAL FTE Gov Rec TOTAL DOLLARS Gov Rec TOTAL FTE Gov Rec TOTAL DOLLARS Gov Rec TOTAL FTE Gov Rec TOTAL Gov Rec T	Gov Rec Gov Rec GR GR Budget Object Class/Job Class DOLLARS Total PS 0 Total EE 0 Program Distributions 0 Total PSD 0 Transfers 0 Total TRF 0	Gov Rec FED DOLLARS	Gov Rec FED FTE 0.0	Gov Rec OTHER DOLLARS 0	OTHER FTE	TOTAL 0 0 0 0 0 0 0 0 0 0 0 0	TOTAL FTE 0.0	One-Time DOLLARS
GR GR FED FED OTHER OTHER TOTAL TOTAL One-Time Budget Object Class/Job Class DOLLARS FTE DOL FTE DOL FTE	GR GR GR FTE Total PS 0 0. Total EE 0 0 Program Distributions 0 0 Total PSD 0 0 Transfers 0 0	FED DOLLARS	FED FTE 0.0	OTHER DOLLARS 0	OTHER FTE	TOTAL 0 0 0 0 0 0 0 0 0 0 0 0	TOTAL FTE 0.0	One-Time DOLLARS
GR GR FED FED OTHER OTHER TOTAL TOTAL One-Time Budget Object Class/Job Class DOLLARS FTE DOL FTE TOTAL FTE DOL FTE	GR GR GR FTE Total PS 0 0. Total EE 0 0 Program Distributions 0 0 Transfers 0 0 Total TRF 0 0	FED DOLLARS	FED FTE 0.0	OTHER DOLLARS 0	OTHER FTE	TOTAL 0 0 0 0 0 0 0 0 0 0 0 0	TOTAL FTE 0.0	One-Time DOLLARS
Total PS 0 0.0 0 0.0 0 0.0 0 0.0 Total PS 0 0.0 0 0.0 0 0.0 0 0.0 Total EE 0	Total PS 0 0. Total EE 0 0 Program Distributions 0 Total PSD 0 Transfers 0 Total TRF 0	.0 C	0.0	0		0 0 0 0 0 0 0 0	0.0	
Total PS 0 0.0 0 0.0 0 0.0 0 0.0 Total PS 0 0.0 0 0.0 0 0.0 0 0.0 Total EE 0	Total EE 0 Program Distributions 0 Total PSD 0 Transfers 0 Total TRF 0				0.0	0 0 0 0 0 0 0		
Total PS 0 0.0 0 0.0 0 0.0 0 0.0 Total EE 0	Total EE 0 Program Distributions 0 Total PSD 0 Transfers 0 Total TRF 0				0.0	0 0 0 0 0		
Total EE 0 0 0 0 0 Program Distributions 0 0 0 0 0 0 Total PSD 0 0 0 0 0 0 0 0 Transfers 0 0 0 0 0 0 0 0	Total EE 0 Program Distributions 0 Total PSD 0 Transfers 0 Total TRF 0				0.0	0 0 0 0	0.0	Ū
Total EE 0 0 0 0 0 Program Distributions 0 0 0 0 0 0 Total PSD 0 0 0 0 0 0 0 0 Transfers 0 0 0 0 0 0 0 0	Program Distributions Total PSD 0 Transfers Total TRF 0	C		0		0 0 0		
Total EE0000Program Distributions Total PSD0000Transfers Total TRF0000	Program Distributions Total PSD 0 Transfers Total TRF 0	C		0		0 0 0		
Total EE0000Program Distributions Total PSD0000Transfers Total TRF0000	Program Distributions Total PSD 0 Transfers Total TRF 0			0		0 0		
Total EE 0 0 0 Program Distributions 0 0 0 Total PSD 0 0 0 Transfers 0 0 0 Total TRF 0 0 0	Program Distributions Total PSD 0 Transfers Total TRF 0	C		0		0		
Total EE0000Program Distributions0000Total PSD0000Transfers0000Total TRF0000	Program Distributions Total PSD 0 Transfers Total TRF 0			0				
Total PSD 0 0 0 Transfers	Total PSD 0 Transfers					0		0
Total PSD 0 0 0 Transfers	Total PSD 0 Transfers					0		
Transfers	Transfers0		-	0		<u> </u>		0
Total TRF 0 0 0 0 0	Total TRF 0							
			-					
Grand Total 0 0.0 0 0.0 0 0.0 0 0.0 0 0.0	Grand Total 0 0.	C		0		0		0
		.0 0	0.0	0	0.0	0	0.0	0

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Deverytorse	ot. Office of Administration			H 000000	
Departme	nt: Office of Administration		udget Unit	it <u>33926C</u>	
	Facilities Management, Design & Constr DA Lab Campus - Operations		P Saction	n 13.010	
DI Name:	OA Lab Gampus - Operations		B Section	1 13.010	
6. PERFC	RMANCE MEASURES (If new decision i	tem has an associated core. s	eparately i	videntify projected performance with & without additional	
funding.)	,	, -			
6a.	Provide an activity measure(s) for the	program.	6b.	Provide a measure(s) of the program's quality.	
	• • • • •				
6c.	Provide a measure(s) of the program's	s impact.	6d.	Provide a measure(s) of the program's efficiency.	
7 07047			_		
1. SIRAI	EGIES TO ACHIEVE THE PERFORMANC				

NEW DECISION ITEM RANK: OF Department: Office of Administration **Budget Unit** 33926C Division: Facilities Management, Design and Construction DI Name: Rock Bridge Day Treatment Ctr-Operations DI# 6314005 **HB** Section 13.010 1. AMOUNT OF REQUEST FY 2024 Budget Request FY 2024 Governor's Recommendation GR Federal Other Other Total GR Federal Total PS 0 0 0 0 PS 0 0 0 0 EE 139,566 0 0 139,566 EE 0 0 0 0 PSD 0 0 0 0 PSD 0 0 0 0 TRF 0 0 TRF 0 0 0 0 0 0 0 0 0 Total 139,566 139,566 Total 0 0 0 FTE FTE 0.00 0.00 0.00 0.00 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 except for certain fringes Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. budgeted directly to MoDOT, Highway Patrol, and Conservation. Other Funds: Other Funds: Non-Counts: Non-Counts: 2. THIS REQUEST CAN BE CATEGORIZED AS: New Legislation New Program Fund Switch Program Expansion Federal Mandate Cost to Continue Space Request GR Pick-Up Equipment Replacement Other: ARPA Building - Ongoing Operational Expenses Pay Plan Х 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. On March 11, 2021, the American Rescue Plan Act (ARPA) was signed into law. In the FY2023 budget, one of the ARPA projects included in House Bill 3020, Section 210 was for design and construction of a new youth day treatment facility. FMDC is requesting additional authority in order to have the necessary funding available to cover all operating costs of this new day treatment facility.

Department: Office of Administration				Budget Unit	33926C				
Division: Facilities Management, Design									
DI Name: Rock Bridge Day Treatment Ctr	-Operations	DI# 6314005	5	HB Section	13.010				
4. DESCRIBE THE DETAILED ASSUMPTI	ONS USED T	O DERIVE T	HE SPECIFIC	REQUESTE	D AMOUNT.	(How did yo	u determine	that the req	uested
number of FTE were appropriate? From						•		•	
outsourcing or automation considered?	If based on n	ew legislati	on, does requ	uest tie to TA	FP fiscal not	e? If not, ex	plain why. D	etail which	portions of
the request are one-times and how those	amounts we	re calculate	d.)						
FMDC needs additional authority to be able	to cover all o	perating cost	ts at this new o	day treatment	facility. This facility	acility will be	approximately	/ 12.500 squ	are feet.
Based on other state-owned locations within	h that area, FN	ADC determi	ned that the c	ost per square	e foot for this f	acility to be \$	611.17 per squ	uare foot. Th	e total
operating costs of this new facility would be	\$139,566 per	fiscal year.	FMDC anticipa	ates a one tim	e start up cos	t of \$100,000	that will be re	equested in a	a future
budget. There is a corresponding NDI in HB5.									
There is a corresponding NDI III HB5.									
5. BREAK DOWN THE REQUEST BY BUI									
	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
Dudget Object Object/Jak Object	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
Building Lease Payments (680)	139,566						139,566		
	400 500						0		
Total EE	139,566		0		0		139,566		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Crond Total	420 500	0.0		0.0			420 500	0.0	0
Grand Total	139,566	0.0	0	0.0	0	0.0	139,566	0.0	0

Department: Office of Administration Division: Facilities Management, De		otion		Budget Unit	33926C				
Division: Facilities Management, Des DI Name: Rock Bridge Day Treatmer				HB Section	13.010				
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	
							0		
							0 0		
Total EE	0		0		0		0		0
Program Distributions Total PSD	0		0		0		<u> </u>		0
Transfers Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

		RANK:	OF	F	
		nt: Office of Administration	Budget Unit	t33926C	
		Facilities Management, Design and Construction			
DI	Name:	Rock Bridge Day Treatment Ctr-Operations DI# 6314005	HB Section	13.010	
	PERFO	RMANCE MEASURES (If new decision item has an associated	core, separately ic	dentify projected performance with & without additional	
	6a.	Provide an activity measure(s) for the program.	6b.	Provide a measure(s) of the program's quality.	
	6c.	Provide a measure(s) of the program's impact.	6d.	Provide a measure(s) of the program's efficiency.	
1					

RANK:	OF	
KANK.	 UF	

Department: Office of Administration	Budget Unit 33926C
Division: Facilities Management, Design and Construction	
DI Name: Rock Bridge Day Treatment Ctr-Operations DI#6314005	HB Section 13.010
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TA	ARGETS:

				N	EW DECISION ITEM					
				RANK:	OF					
Department	t: Office of Admin	istration			Budget Unit	Multiple				
	acilities Managem		& Construct	ion						
	A Essential Servi			DI# 6314008	HB Section	13.005,	13.010, and 1	3.015		
1. AMOUN	T OF REQUEST									
		2024 Budge	•					Recommend		
	GR	Federal	Other	Total		GR	Federal	Other	Total	
PS	0	0	0	0	PS	0	0	0	0	
EE	9,949,112	2,394,830	2,030,497	14,374,439	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	9,949,112	2,394,830	2,030,497	14,374,439	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	
	es budgeted in Hol				Note: Fringes			cept for certa	in fringes	
	rectly to MoDOT, F				budgeted direc					
					Oth an Eurodea					
Other Funds Non-Counts:					Other Funds: Non-Counts:					
Non-Counts:					Non-Counts:					
2. THIS REC	QUEST CAN BE C	ATEGORIZE	D AS:							
	New Legislation				New Program		F	und Switch		
	Federal Mandate				Program Expansion		(Cost to Continu	ue	
	GR Pick-Up				Space Request		E	Equipment Rep	placement	
	Pay Plan			Х	Other: Essential Servi	ices - State-O	wned, Institut	ional & Lease	d Facilities	
					I FOR ITEMS CHECKED IN	#2. INCLUD	DE THE FEDE	RAL OR STA	TE STATUTOR	ty or
CONSTITUT	TIONAL AUTHORI	ZATION FOR	R THIS PROC	GRAM.						
FMDC is co	ontractually obligat	ed to maintai	n clean, safe	and secure fa	cilities and to ensure they an	e adequately	served by all	necessary util	ities as stated ir	ı
					to have the necessary fund					
operations	in state-owned, lea	ased and insti	tutional facilit	ies.		-				
L										

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NEW DECISION ITEM RANK:

OF _____

4. DESCRIBE THE DETAILED ASSU						•			-
number of FTE were appropriate? F			•	-		-			
outsourcing or automation consider		-	•	uest tie to TA	FP fiscal no	te? If not, ex	kplain why.	Detail which	portions
of the request are one-times and ho	w those amounts	were calcula	ated.)						
On average, FMDC pays \$0.08 per sq									
to be maintained to a higher standard,									
escalation in utility prices and security necessary contractual obligations to m					ears. FMDC I	s requesting	additional tun	aing to cover	all
lecessary contractual obligations to m			stresponding i	NDI III HDJ.					
5. BREAK DOWN THE REQUEST BY	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
							0		
							0	0.0	
otal PS	0	0.0	0	0.0	0	0.0	0	0.0	0
			235,107		120,020		823,696		
Fuel 8 Itilities (190)	169 560						023,090		
	468,569 1 782 753		,		456 638		3 133 895		
Fuel & Utilities (180) Housekeep & Janitor (420) Building Lease Payments (680)	1,782,753		894,504		456,638 1 453 839		3,133,895 10 416 848		
Housekeep & Janitor (420) Building Lease Payments (680)	1,782,753 7,697,790		894,504 1,265,219		1,453,839		10,416,848		0
Housekeep & Janitor (420) Building Lease Payments (680)	1,782,753		894,504		•				0
Housekeep & Janitor (420) Building Lease Payments (680) Fotal EE Program Distributions	1,782,753 7,697,790		894,504 1,265,219		1,453,839		10,416,848 14,374,439 0		0
Housekeep & Janitor (420) Building Lease Payments (680) Fotal EE Program Distributions	1,782,753 7,697,790		894,504 1,265,219		1,453,839		10,416,848 14,374,439		0
Housekeep & Janitor (420) Building Lease Payments (680) Fotal EE Program Distributions Fotal PSD	1,782,753 7,697,790 9,949,112		894,504 <u>1,265,219</u> 2,394,830		1,453,839 2,030,497		10,416,848 14,374,439 0		
Housekeep & Janitor (420) Building Lease Payments (680) Fotal EE Program Distributions Fotal PSD	1,782,753 7,697,790 9,949,112 0		894,504 1,265,219 2,394,830 0		1,453,839 2,030,497		10,416,848 14,374,439 0 0		0
Housekeep & Janitor (420) Building Lease Payments (680) Fotal EE Program Distributions	1,782,753 7,697,790 9,949,112		894,504 <u>1,265,219</u> 2,394,830		1,453,839 2,030,497		10,416,848 14,374,439 0		

RANK: _____ OF _____

Department: Office of Administration			-	Budget Unit	Multiple				
Division: Facilities Management, De			-						
DI Name: OA Essential Services		DI# 6314008	-	HB Section	13.005,	13.010, and	13.015		
	Gov Rec GR	Gov Rec GR	Gov Rec FED	Gov Rec FED	Gov Rec OTHER	Gov Rec OTHER	Gov Rec TOTAL	Gov Rec TOTAL	Gov Rec One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
							0 0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0 0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
		0.0	0	0.0	0	0.0		0.0	0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

		NEWI	DECISION ITEM	
		RANK:	OF	F
Departme	ent: Office of Administration		Budget Unit	t Multiple
Division:	Facilities Management, Design & (Construction	Euroget enne	
DI Name:	OA Essential Services	DI# 6314008	HB Section	13.005, 13.010, and 13.015
6. PERF(funding.)		ision item has an associate	d core, separately id	identify projected performance with & without additional
6a.	Provide an activity measure(s) f	or the program.	6b.	Provide a measure(s) of the program's quality.
6c.	Provide a measure(s) of the pro	gram's impact.	6d.	Provide a measure(s) of the program's efficiency.
7. STRA	TEGIES TO ACHIEVE THE PERFOR	MANCE MEASUREMENT T	ARGETS:	

					NEW DECISION ITEM					
				RANK:	OF					
	Office of Admini				Budget Unit	Multiple				
	ilities Managem mises Maintena			on DI# 6314012	HB Section	13.005				
. AMOUNT	OF REQUEST									
		2024 Budget	Request			FY 2024	4 Governor's	Recommend	lation	
	GR	Federal	Other	Total		GR	Federal	Other	Total	
rs <u> </u>	0	0	0	0	PS	0	0	0	0	
E	3,621,107	1,332,046	691,522	5,644,675	EE	0	0	0	0	
SD	0	0	0	0	PSD	0	0	0	0	
RF _	0	0	0	0	TRF	0	0	0	0	
otal _	3,621,107	1,332,046	691,522	5,644,675	Total	0	0	0	0	
TE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00	
st. Fringe	0	0	0	0	Est. Fringe	0	0	0	0	
	budgeted in Hou				Note: Fringes					
udgeted dire	ctly to MoDOT, H	ighway Patrol,	and Conser	vation.	budgeted direc	tly to MoDOT	, Highway Pa	trol, and Cons	servation.	
Other Funds:					Other Funds:					
Non-Counts:					Non-Counts:					
	JEST CAN BE CA	ATEGORIZED	AS:							
	lew Legislation		-		New Program	-		Fund Switch		
	ederal Mandate		-		Program Expansion	-		Cost to Contin		
	SR Pick-Up		-		Space Request	-		Equipment Re	placement	
P	ay Plan		-	Х	Other: Update to Star	ndard Leasing	Contracts			
					N FOR ITEMS CHECKED IN					
	ONAL AUTHORI				N FOR TIEMS CHECKED IN	#2. INCLUD		RAL OR STA	IL STATUTOR	IT UK
		ZATION I OK	THIS FROG							
					the state, FMDC has update					
					ific standard during the entire					uch
as requiring	carpet be replace	ed every 10 ye	ars or soone	r if there is d	amange, and painting touch-	up annually v	vith full repain	ting at least e	very 5 years.	
T I				<i>.</i>	· · · · · · · · · · · · · · · · · · ·			r in the second second	4	
					ites provide a clean and upd					uri io
					s of carpet and paint into their					
esponsible f	or working with th	he lessor to all	ow for the fa	icility improvi	ments to occur by moving ou	r modular sys	tems furniture	e, tiles, equipn	nent, and interio	r

NEW DECISION ITEM RANK: OF

Department: Office of Administration		Budget Unit	Multiple
Division: Facilities Management, Design &	Construction		
DI Name: Premises Maintenance	DI# 6314012	HB Section	13.005
furniture for the projects. Our staffing limitation	ons do not allow us to take on th	ese projects statewi	de and require contractors to assist
		ese projects statewi	
4. DESCRIBE THE DETAILED ASSUMPTIO	NS USED TO DERIVE THE SP	ECIFIC REQUESTE	D AMOUNT. (How did you determine that the requested
			D AMOUNT. (How did you determine that the requested sted levels of funding? Were alternatives such as
number of FTE were appropriate? From whether the second seco	nat source or standard did yo	u derive the reques	
number of FTE were appropriate? From whether the second seco	nat source or standard did yo based on new legislation, doe	u derive the reques	ted levels of funding? Were alternatives such as
number of FTE were appropriate? From wh outsourcing or automation considered? If the request are one-times and how those a	nat source or standard did yo based on new legislation, doe mounts were calculated.)	u derive the reques s request tie to TA	ted levels of funding? Were alternatives such as FP fiscal note? If not, explain why. Detail which portions of
number of FTE were appropriate? From wh outsourcing or automation considered? If the request are one-times and how those an This request includes cost formulations based	nat source or standard did yo based on new legislation, doe mounts were calculated.) I on FY22 lease renewals\estab	a derive the request s request tie to TA ishments for service	The second secon
number of FTE were appropriate? From wh outsourcing or automation considered? If the request are one-times and how those an This request includes cost formulations based	nat source or standard did yo based on new legislation, doe mounts were calculated.) I on FY22 lease renewals\estab	a derive the request s request tie to TA ishments for service	ted levels of funding? Were alternatives such as FP fiscal note? If not, explain why. Detail which portions of
number of FTE were appropriate? From wh outsourcing or automation considered? If the request are one-times and how those an This request includes cost formulations based	nat source or standard did yo based on new legislation, doe mounts were calculated.) I on FY22 lease renewals\estab	a derive the request s request tie to TA ishments for service	The second secon

	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
Total PS	0	0.0	0	0.0	0	0.0	0 0	0.0	0
Building Lease Payments (680) Total EE	3,621,107 3,621,107		1,332,046 1,332,046		691,522 691,522		5,644,675 5,644,675		0
Program Distributions Total PSD	0		0		0		0 0		0
Transfers Total TRF	0		0		0		0		0
Grand Total	3,621,107	0.0	1,332,046	0.0	691,522	0.0	5,644,675	0.0	0

RANK: OF Department: Office of Administration **Budget Unit** Multiple Division: Facilities Management, Design & Construction DI Name: Premises Maintenance DI# 6314012 **HB** Section 13.005 Gov Rec GR FED OTHER TOTAL TOTAL **One-Time** GR FED OTHER Budget Object Class/Job Class DOLLARS DOLLARS FTE FTE DOLLARS FTE DOLLARS FTE DOLLARS 0 0 0.0 Total PS 0.0 0.0 0 0 0 0 0.0 0.0 0 0 0 0 0 Total EE 0 0 0 0 0 Program Distributions 0 Total PSD 0 0 0 0 0 Transfers **Total TRF** 0 0 0 0 0 Grand Total 0.0 0.0 0 0.0 0.0 0 0 0 0

		RANK:	OF	
	nt: Office of Administration		Budget Unit	Multiple
Division:	Facilities Management, Design & C	onstruction		
	Premises Maintenance	DI# 6314012	HB Section	13.005
6. PERFO funding.)	RMANCE MEASURES (If new decis	ion item has an associated	core, separately id	entify projected performance with & without additional
6a.	Provide an activity measure(s) fo	r the program.	6b.	Provide a measure(s) of the program's quality.
6c.	Provide a measure(s) of the prog	ram's impact.	6d.	Provide a measure(s) of the program's efficiency.
7. STRAT	EGIES TO ACHIEVE THE PERFORM	ANCE MEASUREMENT TA	RGETS:	
1				

				1	IEW DECISION ITEM					
				RANK:	OF					
Department:	Office of Admini	stration			Budget Unit	33927C				
Division: Fac	cilities Manageme	ent, Design a	nd Construe	ction	-					
DI Name: Sta	atewide Structura	I Modification	ns	DI# 6314010	HB Section	13.005 ar	nd 13.010			
1. AMOUNT	OF REQUEST									
FY 2024 Budget Request				FY 202	4 Governor's	Recommend	ation			
	GR	Federal	Other	Total		GR	Federal	Other	Total	
PS –	0	0	0	0	PS	0	0	0	0	
EE	2,823,666	0	0	2,823,666	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	2,823,666	0	0	2,823,666	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	
Vote: Fringes	s budgeted in Hou	se Bill 5 excep	ot for certain	fringes	Note: Fringes	budgeted in	House Bill 5 ex	cept for certa	in fringes	
budgeted dire	ectly to MoDOT, Hi	ighway Patrol,	and Conser	vation.	budgeted dired	ctly to MoDO	T, Highway Pat	rol, and Cons	ervation.	
Other Funds:					Other Funds:					
Non-Counts:					Non-Counts:					
2. THIS REQ	UEST CAN BE CA	ATEGORIZED	AS:							
1	New Legislation				New Program		F	und Switch		
F	ederal Mandate		-		Program Expansion		(Cost to Continu	ue	
(GR Pick-Up		-		Space Request		E	Equipment Re	placement	
F	Pay Plan		-	Х	Other: Structural Mod	lifications - St	ate-Owned & I	eased Faciliti	ies	
					FOR ITEMS CHECKED IN					
	IONAL AUTHORIZ					#2. INCLU		RAL UR STA	IE STATUTU	(T UK
							-			
staffing and	-	ls. Examples o	of these requ	ests include	-owned and leased locatior office remodels, accessibilit	•	-	•	-	

RANK:

Department: Office of Administration				Budget Unit	33927C				
Division: Facilities Management, Design DI Name: Statewide Structural Modification		tion: DI# 6314010		HB Section	13.005 ar	nd 13 010			
Di Name. Statewide Structural Modificatio	0115	0314010		ID Section	13.005 ai	iu 15.010			
4. DESCRIBE THE DETAILED ASSUMPTI						•			uested
number of FTE were appropriate? From			-	•		-			
outsourcing or automation considered?		-	•	lest tie to TA	FP fiscal not	e? If not, ex	plain why. D	etail which	portions of
the request are one-times and how those	amounts we	re calculate	d.)						
Previous year's expenditures, for these type									
these numbers, we can see that in the COV									
FY2022, all structural modification were def	erred due to d	eficiency in f	unding. FMDC	C is requesting	g \$1,475,524 f	for use on sta	ite-owned fac	ilities and \$1	,265,900
on leased facilities.									
5. BREAK DOWN THE REQUEST BY BUI									Devel Deve
	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
	DOLLAND		DOLLARO		DOLLANG		0	116	DOLLARS
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	
Lease-Professional Services (400)	651,938						651,938		
Lease-Property & Improvements (640)	651,938						651,938		
State-Owned-Professional Servc (400)	759,895						759,895		
State-Owned-Property & Improvemnt (640) Total EE	759,895		0		0		759,895		0
I Otal EE	2,823,666		U		U		2,823,666		U
Program Distributions							0		
Total PSD	0		0		0		<u>0</u>		0
	·		· ·		·		·		-
Transfers									
Total TRF	0		0		0		0		0
Grand Total	2,823,666	0.0	0	0.0	0	0.0	2,823,666	0.0	0
	_,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,						_,,		

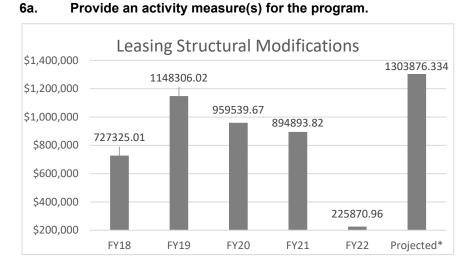
RANK: OF Department: Office of Administration **Budget Unit** 33927C Division: Facilities Management, Design and Construction **DI Name: Statewide Structural Modifications** DI# 6314010 **HB** Section 13.005 and 13.010 Gov Rec GR FED OTHER TOTAL TOTAL **One-Time** GR FED OTHER Budget Object Class/Job Class DOLLARS DOLLARS FTE FTE DOLLARS FTE DOLLARS FTE DOLLARS 0 0 0.0 Total PS 0.0 0.0 0 0 0 0.0 0 0.0 0 0 0 0 0 Total EE 0 0 0 0 0 Program Distributions 0 Total PSD 0 0 0 0 0 Transfers Total TRF 0 0 0 0 0 Grand Total 0.0 0.0 0 0.0 0.0 0 0 0 0

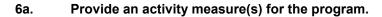
NEW DECISION ITEM RANK:

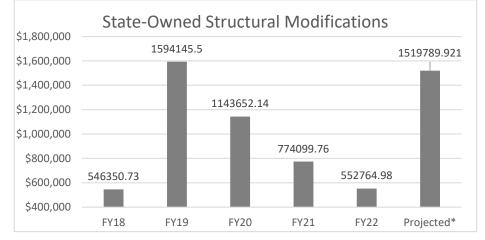
Department: Office of Administration		Budget Unit	33927C	
Division: Facilities Management, Design and Con	struction			
DI Name: Statewide Structural Modifications	DI# 6314010	HB Section	13.005 and 13.010	
		-		

OF

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







*Projected amount was determined by the average expenses of the last 5 years with a construction escalation cost of 60%.

6c.

RANK:	OF
Department: Office of Administration	Budget Unit 33927C
Division: Facilities Management, Design and Construction	
DI Name: Statewide Structural Modifications DI# 6314010	HB Section 13.005 and 13.010
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TA	ARGETS: