



**REAL ESTATE
HOUSE BILL NO. 13**

		<u>FY 2023 FINAL</u>	<u>FY 2024 FINAL</u>	<u>Difference</u>	<u>% Change</u>
<u>Budget</u>	General Revenue	\$ 81,807,385	\$ 105,364,332	\$ 23,556,947	28.8%
	Federal	21,960,650	26,412,430	4,451,780	20.3%
	Other	12,425,443	14,584,373	2,158,930	17.4%
	Total	<u>\$ 116,193,478</u>	<u>\$ 146,361,135</u>	<u>\$ 30,167,657</u>	26.0%
<u>FTE</u>	General Revenue	0.00	0.00	0.00	0.0%
	Federal	0.00	0.00	0.00	0.0%
	Other	0.00	0.00	0.00	0.0%
	Total	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	0.0%

Fiscal Year 2024 appropriations include funds for the following items:

- \$13,940,431 for essential services in state-owned, leased, and institutional facilities, including \$9,951,815 general revenue.
- \$5,583,174 for increased leasing costs, including \$3,624,721 general revenue.
- \$3,623,251 for a multi-agency leased facility, including \$3,338,689 general revenue.
- \$2,618,416 for reconceptualization of Department of Mental Health space to maximize underutilized placement capacity.
- \$1,726,107 for operating costs of a new multi-agency laboratory campus.
- \$425,000 for leased space designated for staff working on the Missouri Vital Enterprise Resource System.
- \$206,895 for contribution rate increases to the Missouri State Employees' Retirement System, including \$175,481 general revenue.
- \$2,816 transferred from the Department of Public Safety for maintenance of Missouri State Highway Patrol facilities.

Fiscal Year 2024 appropriations include reductions from the Fiscal Year 2023 core appropriation levels for the following items:

- (\$63,130) transferred to the Department of Public Safety for maintenance of Missouri State Highway Patrol facilities.