

State of Missouri

Statewide Real Estate Recommendation



FY 2025

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

**OFFICE OF ADMINISTRATION
DIVISION OF FACILITIES MANAGEMENT, DESIGN AND CONSTRUCTION
HB 13 – STATEWIDE REAL ESTATE
FY 2025**

GOVERNOR RECOMMENDED BUDGET

House Bill 13

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FY 2025

HB 13 - Statewide Real Estate Budget Summary

Office of Administration

Division of Facilities Management, Design and Construction

Governor Recommended 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 13.7M as shown below.

SQUARE FOOTAGE	
3,038,974	Leased Facilities - office, day treatment, state schools, warehouse, labs, etc.
5,137,514	State-owned Facilities - office, labs, warehouse, etc.
5,596,524	Institutional Facilities - state schools and mental health facilities
13,773,012	TOTAL SQUARE FOOTAGE (Includes OA-RATF)

The FY 2025 Governor's Recommended Budget total of nearly \$145M 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 the prior month's 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 2025 Governor Recommended Budget is shown below.

ANNUAL RENT	FACILITY TYPE
\$53,144,753	Leased Facilities
\$47,398,136	State-owned Facilities
\$38,103,617	Institutional Facilities
\$1,528,026	OA-RATF
\$140,174,532	TOTAL ANNUAL RENT (Includes OA-RATF)

TRANSFERS IN		RECOMMENDED FUNDING		
DEPARTMENT	DESCRIPTION	GR	FEDERAL	OTHER
DPS - MSHP	LAND LEASE #06111728, Macon County	\$0	\$0	\$500
TOTAL BY FUND		\$0	\$0	\$500
TOTAL (ALL FUNDS)			\$500	

TRANSFERS OUT		RECOMMENDED FUNDING		
DEPARTMENT	DESCRIPTION	GR	FEDERAL	OTHER
DPS-MSHP	Facility Maintenance transferred back to MSHP	(\$584,326)	\$0	(\$1,840,330)
TOTAL BY FUND		(\$584,326)	\$0	(\$1,840,330)
TOTAL (ALL FUNDS)		(\$2,424,656)		

CORE REDUCTIONS		RECOMMENDED FUNDING		
DEPARTMENT	DESCRIPTION	GR	FEDERAL	OTHER
DESE	One-time Reduction (Scruggs Warehouse & Spfld Lease)	(\$457,500)	(\$95,321)	\$0
OA	One-time Reduction (Scruggs Warehouse, Spfld Lease & ERP Space)	(\$463,394)	\$0	(\$123,002)
DCI	One-time Reduction (Scruggs Warehouse & Spfld Lease)	(\$244,000)	\$0	(\$52,790)
DMH	One-time Reduction (Scruggs Warehouse & Spfld Lease)	(\$2,212,969)	\$0	\$0
DSS	One-time Reduction (Scruggs Warehouse & Spfld Lease)	(\$2,557,561)	(\$169,180)	\$0
DHEWD	One-time Reduction (Scruggs Warehouse)	\$0	(\$11,878)	\$0
DNR	One-time Reduction (Scruggs Warehouse)	(\$1,150)	\$0	\$0
DED	One-time Reduction (Scruggs Warehouse)	(\$33)	\$0	(\$3,837)
DHSS	One-time Reduction (Scruggs Warehouse)	(\$25,361)	(\$27,440)	\$0
LEGISLATURE	One-time Reduction (Scruggs Warehouse)	(\$8,709)		
ATTY GENERAL	One-time Reduction (Scruggs Warehouse)	(\$8,355)		
SEC OF STATE	One-time Reduction (Scruggs Warehouse)	(\$479,430)		
JUDICIARY	One-time Reduction (Scruggs Warehouse)	(\$8,659)		
TOTAL BY FUND		(\$6,467,121)	(\$303,819)	(\$179,629)
TOTAL (ALL FUNDS)		(\$6,950,569)		

NEW DECISION ITEMS		RECOMMENDED FUNDING		
DEPARTMENT	DESCRIPTION	GR	FEDERAL	OTHER
DOC - Lebanon Location	New Lease Location in Lebanon - Increased Costs	\$0	\$0	\$0
DOC - Central Office Location	New Lease Location in Jefferson City - Central Office	\$0	\$0	\$0
DPS-SEMA - Fund Switch	Fund Switch for Warehouse at 307 Wilson Drive	\$0	\$0	\$0
DSS-DYS - Day Treatment	New Day Treatment Center in Hillsboro	\$47,076	\$7,664	\$0
DMH - Kansas City Hospital	Kansas City Behavioral Health Hospital - FMDC FTE	\$0	\$0	\$0
OA - Lab Campus Operations	One Health Lab Operations Request for FTE	\$260,373	\$0	\$0
OA - Safety Program	Safety Program to promote workplace health and safety	\$0	\$0	\$0

NEW DECISION ITEMS (CONTINUED)				
OA - Security Program	Security Program will establish best practices	\$127,474	\$36,748	\$25,484
State Auditor - Branch Offices	State Auditor's Office - Branch Office Increase	\$108,609	\$0	\$0
Statewide	MOSERS Increase of 1.49% from 27.26% to 28.75%	\$283,588	\$33,161	\$18,407
Statewide	MCHCP Increase	\$373,023	\$40,508	\$30,243
Statewide	Pay Plan FY25 Increase	\$862,167	\$59,481	\$26,103
State Consolidated Warehouse	Scruggs Station Warehouse	\$724,947	\$19,096	\$140,860
Fairgrounds Road Warehouse	Fairgrounds Road Warehouse	\$449,648	\$0	\$0
TOTAL BY FUND		\$3,236,905	\$196,658	\$241,097
TOTAL (ALL FUNDS)			\$3,674,660	

FY 2025 HB13 RECONCILIATION SUMMARY - GOVERNOR'S RECOMMENDED BUDGET

RECONCILIATION	GENERAL REVENUE	FEDERAL	OTHER	TOTAL
FY 2024 APPROPRIATION - LEASING	\$ 38,662,319	\$ 17,844,217	\$ 8,281,280	\$ 64,787,816
LEASING ONE-TIME EXPENDITURE REDUCTIONS	\$ (5,623,039)	\$ (238,702)	\$ (45,860)	\$ (5,907,601)
LEASING TRANSFERS IN	\$ -	\$ -	\$ 500	\$ 500
LEASING TRANSFERS OUT	\$ -	\$ -	\$ -	\$ -
LEASING CORE REDUCTIONS	\$ (844,082)	\$ (65,117)	\$ (133,769)	\$ (1,042,968)
NDI-DOC NEW LEASE LOCATION IN LEBANON	\$ -	\$ -	\$ -	\$ -
NDI-DOC - NEW CENTRAL OFFICE LEASE	\$ -	\$ -	\$ -	\$ -
NDI-DPS-SEMA 307 WILSON WAREHOUSE FUND SWITCH	\$ -	\$ -	\$ -	\$ -
NDI-STATE AUDITOR BRANCH OFFICE INCREASE	\$ 108,609	\$ -	\$ -	\$ 108,609
NDI-MOSERS INCREASE	\$ 6,234	\$ 2,880	\$ 1,341	\$ 10,455
NDI-MCHCP INCREASE	\$ 9,117	\$ 4,208	\$ 1,953	\$ 15,278
NDI-PAY PLAN FY25 INCREASE	\$ 22,259	\$ 10,271	\$ 4,767	\$ 37,297
FY 2025 DEPARTMENT REQUEST LEASING TOTAL	\$ 32,341,417	\$ 17,557,757	\$ 8,110,212	\$ 58,009,386
FY 2024 APPROPRIATION - STATE OWNED	\$ 30,794,988	\$ 8,200,891	\$ 6,104,640	\$ 45,100,519
NDI-DSS-DYS NEW DAY TREATMENT CENTER	\$ 47,076	\$ 7,664	\$ -	\$ 54,740
NDI-OA LAB CAMPUS OPERATIONS	\$ 260,373	\$ -	\$ -	\$ 260,373
NDI-PAY PLAN FY25 INCREASE	\$ 107,884	\$ 28,663	\$ 21,336	\$ 157,883
NDI-SECURITY PROGRAM	\$ 127,474	\$ 36,748	\$ 25,484	\$ 189,706
NDI-SAFETY PROGRAM				
NDI-MOSERS INCREASE	\$ 85,452	\$ 24,517	\$ 17,073	\$ 127,042
NDI-MCHCP INCREASE	\$ 118,446	\$ 31,462	\$ 23,414	\$ 173,322
NDI-SCRUGGS STATION WAREHOUSE	\$ 724,947	\$ 13,997	\$ 145,959	\$ 884,903
NDI-FAIRGROUNDS ROAD WAREHOUSE	\$ 449,648	\$ -	\$ -	\$ 449,648
FY 2025 DEPARTMENT REQUEST STATE OWNED TOTAL	\$ 32,266,640	\$ 8,343,942	\$ 6,337,906	\$ 46,948,488
FY 2024 APPROPRIATION - INSTITUTIONAL	\$ 35,907,024	\$ 999,025	\$ 1,850,008	\$ 38,756,057
INSTITUTIONAL ONE-TIME EXPENDITURE REDUCTIONS	\$ (584,326)	\$ -	\$ (1,840,330)	\$ (2,424,656)
NDI-KC BEHAVIORAL HEALTH HOSPITAL	\$ -	\$ -	\$ -	\$ -
NDI-PAY PLAN FY25 INCREASE	\$ 732,024	\$ 20,547	\$ -	\$ 752,571
NDI-MOSERS INCREASE	\$ 191,903	\$ 5,756	\$ -	\$ 197,659
NDI-SECURITY PROGRAM	\$ 549,846	\$ 16,966	\$ -	\$ 566,812
NDI-MCHCP INCREASE	\$ 247,536	\$ 7,638	\$ -	\$ 255,174
FY 2025 DEPARTMENT REQUEST INSTITUTIONAL TOTAL	\$ 37,044,007	\$ 1,049,932	\$ 9,678	\$ 38,103,617
FY 2024 APPROPRIATION - OA-RATF	\$ -	\$ -	\$ 1,528,026	\$ 1,528,026
FY 2025 DEPARTMENT REQUEST OA-RATF TOTAL	\$ -	\$ -	\$ 1,528,026	\$ 1,528,026
TOTAL FY 2025 HB13 GOVERNOR RECOMMENDATION	\$ 101,652,064	\$ 26,951,631	\$ 15,985,822	\$ 144,589,517

HB 13 HISTORICAL BUDGET INFORMATION

FY2025 Budget	Dept. Request	TAFP after Vetoes
Leasing	\$64,787,816	
State Owned	\$45,100,519	
Institutional	\$38,756,057	
OA RATF	\$1,528,026	
National Guard	\$0	
FY2025 Total	\$150,172,418	\$0

FY2020 Budget	Dept. Request	TAFP after Vetoes
Leasing	\$45,897,858	\$45,163,103
State Owned	\$28,342,718	\$28,736,971
Institutional	\$30,926,522	\$31,632,454
OA RATF	\$1,500,000	\$1,500,000
National Guard	\$0	\$0
FY2020 Total	\$106,667,098	\$107,032,528

FY2024 Budget	Dept. Request	TAFP after Vetoes
Leasing	\$59,493,953	
State Owned	\$42,360,047	
Institutional	\$35,987,602	
OA RATF	\$1,528,026	
National Guard	\$0	
FY2024 Total	\$139,369,628	\$0

FY2019 Budget	Dept. Request	TAFP after Vetoes
Leasing	\$45,356,747	\$45,546,518
State Owned	\$27,668,415	\$27,628,807
Institutional	\$35,248,441	\$35,170,784
OA RATF	\$1,500,000	\$1,500,000
National Guard	\$0	\$0
FY2019 Total	\$109,773,603	\$109,846,109

FY2023 Budget	Dept. Request	TAFP after Vetoes
Leasing	\$44,479,083	\$48,545,242
State Owned	\$31,872,177	\$34,047,616
Institutional	\$32,635,938	\$35,348,640
OA RATF	\$1,500,000	\$1,528,026
National Guard	\$0	
FY2023 Total	\$110,487,198	\$119,469,524

FY2018 Budget	Dept. Request	TAFP after Vetoes
Leasing	\$44,901,931	\$44,901,931
State Owned	\$27,057,971	\$27,057,971
Institutional	\$34,302,805	\$34,302,805
OA RATF	\$1,500,000	\$1,500,000
National Guard	\$0	\$0
FY2018 Total	\$107,762,707	\$107,762,707

FY2022 Budget	Dept. Request	TAFP after Vetoes
Leasing	\$45,125,044	\$46,099,031
State Owned	\$29,246,190	\$29,352,266
Institutional	\$32,365,808	\$32,469,132
OA RATF	\$1,500,000	\$1,500,000
National Guard	\$0	\$0
FY2022 Total	\$108,237,042	\$109,420,429

FY2017 Budget	Dept. Request	TAFP after Vetoes
Leasing	\$42,784,072	\$42,649,410
State Owned	\$26,816,538	\$26,816,538
Institutional	\$34,553,853	\$34,553,853
OA RATF	\$1,500,000	\$1,500,000
National Guard	\$1,681,676	\$1,681,676
FY2017 Total	\$107,336,139	\$107,190,385

FY2021 Budget	Dept. Request	TAFP after Vetoes
Leasing	\$46,929,745	\$45,305,289
State Owned	\$28,906,585	\$29,065,945
Institutional	\$32,360,321	\$32,365,808
OA RATF	\$1,500,000	\$1,500,000
National Guard	\$0	\$0
FY2021 Total	\$109,696,651	\$108,237,042

FY2016 Budget	Dept. Request	TAFP after Vetoes
Leasing	\$42,049,098	\$42,049,098
State Owned	\$26,108,846	\$26,108,846
Institutional	\$34,382,909	\$34,382,909
OA RATF	\$1,500,000	\$1,500,000
National Guard	\$1,656,676	\$1,656,676
FY2016 Total	\$105,697,529	\$105,697,529

**FUND SUMMARY
FY 2025**

FUND NAME	FUND	APPROPRIATION NAME	APPROP	GENERAL REVENUE	FEDERAL	OTHER	TOTAL
GENERAL REVENUE	0101	AGRICULTURE LEASING-0101	1473	\$ 301,990		\$	301,990
AGRICULTURE-FED/OTHER	0133	AGRICULTURE LEASING-0133	4227		\$ 4,417	\$	4,417
GRAIN INSPECTION FEES	0647	AGRICULTURE LEASING-0647	1474			\$ 89,601	\$ 89,601
PETROLEUM INSPECTION FUND	0662	AGRICULTURE LEASING-0662	0653			\$ 10,251	\$ 10,251
AGRICULTURE PROTECTION	0970	AGRICULTURE LEASING-0970	8194			\$ 2,488	\$ 2,488
GENERAL REVENUE	0101	AGRICULTURE STATE OWNED-0101	7676	\$ 161,604		\$	161,604
AGRICULTURE-FEDERAL AND OTHER	0133	AGRICULTURE STATE OWNED-0133	7677		\$ 43,224	\$	43,224
ANIMAL HEALTH LABORATORY FEES	0292	AGRICULTURE STATE OWNED-0292	7808			\$ 53,081	\$ 53,081
ANIMAL CARE RESERVE	0295	AGRICULTURE STATE OWNED-0295	7678			\$ 7,838	\$ 7,838
COMMODITY COUNCIL MERCHANISING	0406	AGRICULTURE STATE OWNED-0406	7679			\$ 4,305	\$ 4,305
SP ANIMAL FAC LOAN PROGRAM	0408	AGRICULTURE STATE OWNED-0408	7680			\$ 5,111	\$ 5,111
MILK INSPECTION FEES	0645	AGRICULTURE STATE OWNED-0645	7681			\$ 5,629	\$ 5,629
GRAIN INSPECTION FEES	0647	AGRICULTURE STATE OWNED-0647	7682			\$ 5,884	\$ 5,884
PETROLEUM INSPECTION FUND	0662	AGRICULTURE STATE OWNED-0662	7683			\$ 166,847	\$ 166,847
MISSOURI WINE & GRAPE FUND	0787	AGRICULTURE STATE OWNED-0787	8404			\$ 13,894	\$ 13,894
AGRICULTURE DEVELOPMENT	0904	AGRICULTURE STATE OWNED-0904	7686			\$ 2,540	\$ 2,540
AGRICULTURE PROTECTION	0970	AGRICULTURE STATE OWNED-0970	8245			\$ 391,202	\$ 391,202
GENERAL REVENUE	0101	ATTORNEY GENERAL-0101	3184	\$ 609,898		\$	609,898
ATTORNEY GENERAL	0136	ATTORNEY GENERAL-0136	3186		\$ 174,010	\$	174,010
ATTORNEY GENERAL	0631	ATTORNEY GENERAL-0631	3187			\$ 148,116	\$ 148,116
WORKERS COMPENSATION	0652	ATTORNEY GENERAL-0652	3188			\$ 109,732	\$ 109,732
WORKERS COMP-SECOND INJURY	0653	ATTORNEY GENERAL-0653	3189			\$ 109,732	\$ 109,732
MO OFFICE OF PROSECUTION SERV	0680	ATTORNEY GENERAL-0680	2022			\$ 45,973	\$ 45,973
HAZARDOUS WASTE FUND	0676	ATTORNEY GENERAL-0676	2005			\$ 9,859	\$ 9,859
GENERAL REVENUE	0101	ATTORNEY GENERAL ST OWNED-0101	7778	\$ 740,582		\$	740,582
ATTORNEY GENERAL	0136	ATTORNEY GENERAL ST OWNED-0136	7779		\$ 211,292	\$	211,292
NRP-WATER POLLUTION PERMIT FEE	0568	ATTORNEY GENERAL ST OWNED-0568	7782			\$ 120,418	\$ 120,418
WORKERS COMPENSATION	0652	ATTORNEY GENERAL ST OWNED-0652	7783			\$ 51,646	\$ 51,646
WORKERS COMP-SECOND INJURY	0653	ATTORNEY GENERAL ST OWNED-0653	7784			\$ 51,908	\$ 51,908
HAZARDOUS WASTE FUND	0676	ATTORNEY GENERAL ST OWNED-0676	7786			\$ 14,344	\$ 14,344
GENERAL REVENUE	0101	AUDITOR-0101	3192	\$ 125,325		\$	125,325
GENERAL REVENUE	0101	AUDITOR STATE OWNED-0101	7777	\$ 363,379		\$	363,379
GENERAL REVENUE	0101	CORRECTIONS LEASING-0101	1112	\$ 7,909,499		\$	7,909,499
WORKING CAPITAL REVOLVING	0510	CORRECTIONS LEASING-0510	6073			\$ 336,849	\$ 336,849
GENERAL REVENUE	0101	CORRECTIONS STATE OWNED-0101	7748	\$ 1,641,887		\$	1,641,887
GENERAL REVENUE	0101	DED LEASING-0101	1978	\$ 2,668		\$	2,668
DIVISION OF TOURISM SUPPL REV	0274	DED LEASING-0274	1982			\$ 6,417	\$ 6,417
GENERAL REVENUE	0101	DED STATE OWNED-0101	7691	\$ 337,888		\$	337,888
DIVISION OF TOURISM SUPPL REV	0274	DED STATE OWNED-0274	7698			\$ 127,064	\$ 127,064
DED ADMINISTRATIVE	0547	DED STATE OWNED-0547	7706			\$ 40,068	\$ 40,068
GENERAL REVENUE	0101	DESE LEASING-0101	1033	\$ 1,096,120		\$	1,096,120
VOCATIONAL REHABILITATION	0104	DESE LEASING-0104	1035		\$ 2,389,852	\$	2,389,852
DEPT ELEM-SEC EDUCATION	0105	DESE LEASING-0105	1034		\$ 20,386	\$	20,386
CHILD CARE & DEVELOPMENT BLK GRNT	168	DESE LEASING-0168	1265		\$ 95,644	\$	95,644
ASSISTIVE TECHNOLOGY FEDERAL	0188	DESE LEASING-0188	2486		\$ 50,818	\$	50,818
DEAF RELAY SER & EQ DIST PRGM	0559	DESE LEASING-0559	2478			\$ 35,820	\$ 35,820

**FUND SUMMARY
FY 2025**

FUND NAME	FUND	APPROPRIATION NAME	APPROP	GENERAL REVENUE	FEDERAL	OTHER	TOTAL
ASSISTIVE TECHNOLOGY LOAN	0889	DESE LEASING-0889	6923			\$ 15,351	\$ 15,351
GENERAL REVENUE	0101	DESE STATE OWNED-0101	7659	\$ 633,214			\$ 633,214
VOCATIONAL REHABILITATION	0104	DESE STATE OWNED-0104	7660		\$ 1,390,773		\$ 1,390,773
DEPT ELEM-SEC EDUCATION	0105	DESE STATE OWNED-0105	7661		\$ 514,465		\$ 514,465
CHILD CARE & DEVELOPMENT BLK GRNT	0168	DESE STATE OWNED-0168	1265		\$ 245,485		\$ 245,485
GENERAL REVENUE	0101	DESE INSTIT-0101	7663	\$ 5,369,453			\$ 5,369,453
GENERAL REVENUE	0101	HEALTH LEASING-0101	4181	\$ 2,796,915			\$ 2,796,915
DEPARTMENT OF HEALTH	0143	HEALTH LEASING-0143	4182		\$ 2,898,071		\$ 2,898,071
DEPARTMENT OF HEALTH	2350	HEALTH LEASING-2350	9099		\$ 1,659,205		\$ 1,659,205
GENERAL REVENUE	0101	HEALTH STATE OWNED-0101	7757	\$ 1,482,461			\$ 1,482,461
DEPARTMENT OF HEALTH	0143	HEALTH STATE OWNED-0143	7758		\$ 1,516,950		\$ 1,516,950
DEPARTMENT OF HEALTH	0101	HEALTH INSTITUTIONAL-0101	1277	\$ 10,032			\$ 10,032
DEPARTMENT OF HEALTH	0143	HEALTH INSTITUTIONAL-0143	8142		\$ 11,576		\$ 11,576
DIV JOB DEVELOPMENT & TRAINING	0155	HIGHER EDUCATION LEASING-0155	5620		\$ 1,713,120		\$ 1,713,120
SPECIAL EMPLOYMENT SECURITY	0949	HIGHER EDUCATION LEASING-0949	5621			\$ 261,608	\$ 261,608
GENERAL REVENUE	0101	HIGHER EDUCATION STATE OWNED-0101	7877	\$ 366,072			\$ 366,072
DIV JOB DEVELOPMENT & TRAINING	0155	DHEWD STATE OWNED-0155	5622		\$ 680,888		\$ 680,888
INSURANCE LEASING	0101	INSURANCE LEASING-0101	6059	\$ 348,836			\$ 348,836
DIVISION OF FINANCE	0550	INSURANCE LEASING-0550	3739			\$ 127,390	\$ 127,390
INSURANCE EXAMINERS FUND	0552	INSURANCE LEASING-0552	3734			\$ 8,278	\$ 8,278
DEPT OF INSURANCE DEDICATED	0566	INSURANCE LEASING-0566	6082			\$ 11,530	\$ 11,530
MANUFACTURED HOUSING FUND	0582	INSURANCE LEASING-0582	5617			\$ 28,176	\$ 28,176
PUBLIC SERVICE COMMISSION	0607	INSURANCE LEASING-0607	5616			\$ 1,133,990	\$ 1,133,990
PROFESSIONAL REGISTRATION FEES	0689	INSURANCE LEASING-0689	3736			\$ 9,833	\$ 9,833
DIVISION OF CREDIT UNIONS	0548	INSURANCE STATE OWNED-0548	7708			\$ 43,380	\$ 43,380
DIVISION OF FINANCE	0550	INSURANCE STATE OWNED-0550	7709			\$ 274,175	\$ 274,175
INSURANCE EXAMINERS FUND	0552	INSURANCE STATE OWNED-0552	7710			\$ 148,033	\$ 148,033
DEPT OF INSURANCE DEDICATED	0566	INSURANCE STATE OWNED-0566	7711			\$ 515,091	\$ 515,091
PUBLIC SERVICE COMMISSION	0607	INSURANCE STATE OWNED-0607	5625			\$ 154,604	\$ 154,604
PROFESSIONAL REGISTRATION FEES	0689	INSURANCE STATE OWNED-0689	7712			\$ 375,611	\$ 375,611
GENERAL REVENUE	0101	JUDICIARY LEASING-0101	6083	\$ 2,739,520			\$ 2,739,520
JUDICIARY - FEDERAL	0137	JUDICIARY LEASING-0137	6084		\$ 27,915		\$ 27,915
JUDICIARY EDUCATION & TRAINING	0847	JUDICIARY LEASING-0847	6085			\$ 178,102	\$ 178,102
GENERAL REVENUE	0101	JUDICIARY STATE OWNED-0101	7789	\$ 402,828			\$ 402,828
GENERAL REVENUE	0101	DOLIR LEASING-0101	3229	\$ 8,294			\$ 8,294
HUMAN RIGHTS COMMISSION - FED	0117	DOLIR LEASING-0117	2464		\$ 14,075		\$ 14,075
DEPT OF LABOR RELATIONS ADMIN	0122	DOLIR LEASING-0122	2625		\$ 5,427		\$ 5,427
WORKERS COMPENSATION	0652	DOLIR LEASING-0652	3236			\$ 498,638	\$ 498,638
UNEMPLOYMENT COMP ADMIN	0948	DOLIR LEASING-0948	3233		\$ 101,254		\$ 101,254
GENERAL REVENUE	0101	DOLIR STATE OWNED-0101	7713	\$ 154,955			\$ 154,955
HUMAN RIGHTS COMMISSION - FED	0117	DOLIR STATE OWNED-0117	7714		\$ 94,196		\$ 94,196
DEPT OF LABOR RELATIONS ADMIN	0122	DOLIR STATE OWNED-0122	7715		\$ 647,869		\$ 647,869
DIV OF LABOR STANDARDS FEDERAL	0186	DOLIR STATE OWNED-0186	7721		\$ 9,380		\$ 9,380
WORKERS COMPENSATION	0652	DOLIR STATE OWNED-0652	7722			\$ 721,652	\$ 721,652
UNEMPLOYMENT COMP ADMIN	0948	DOLIR STATE OWNED-0948	7723		\$ 1,214,038		\$ 1,214,038
SPECIAL EMPLOYMENT SECURITY	0949	DOLIR STATE OWNED-0949	7724			\$ 97,730	\$ 97,730
GENERAL REVENUE	0101	LEGISLATURE LEASING-0101	7488	\$ 12,950			\$ 12,950

**FUND SUMMARY
FY 2025**

FUND NAME	FUND	APPROPRIATION NAME	APPROP	GENERAL REVENUE	FEDERAL	OTHER	TOTAL
GENERAL REVENUE	0101	LEGISLATURE STATE OWNED-0101	7771	\$ 2,839,451		\$	2,839,451
GENERAL REVENUE	0101	MENTAL HEALTH LEASING-0101	0655	\$ 5,105,682		\$	5,105,682
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	\$ 1,227,799		\$	1,227,799
DEPT MENTAL HEALTH	0148	MENTAL HEALTH STATE OWNED-0148	7752		\$ 314,926	\$	314,926
HEALTH INITIATIVES	0275	MENTAL HEALTH STATE OWNED-0275	7754			\$ 10,078	10,078
GENERAL REVENUE	0101	MENTAL HEALTH INSTITUTIONAL-0101	7756	\$ 27,239,692		\$	27,239,692
GENERAL REVENUE	0101	DNR LEASING-0101	4305	\$ 618,834		\$	618,834
DEPT NATURAL RESOURCES	0140	DNR LEASING-0140	4306		\$ 434,287	\$	434,287
DNR COST ALLOCATION	0500	DNR LEASING-0500	4307			\$ 114,068	114,068
MO AIR EMISSION REDUCTION	0267	DNR LEASING-0267	5730			\$ 31,525	31,525
STATE PARKS EARNINGS	0415	DNR LEASING-0415	2929			\$ 109,880	109,880
HISTORIC PRESERVATION REVOLV	0430	DNR LEASING-0430	6802			\$ 38,258	38,258
NATURAL RESOURCES PROTECTION	0555	DNR LEASING-0555	6803			\$ 11,233	11,233
NRP-WATER POLLUTION PERMIT FEE	0568	DNR LEASING-0568	4308			\$ 126,301	126,301
SOLID WASTE MGMT-SCRAP TIRE	0569	DNR LEASING-0569	4309			\$ 37,088	37,088
SOLID WASTE MANAGEMENT	0570	DNR LEASING-0570	4310			\$ 187,119	187,119
METALLIC MINERALS WASTE MGMT	0575	DNR LEASING-0575	4311			\$ -	-
NRP-AIR POLLUTION ASBESTOS FEE	0584	DNR LEASING-0584	4312			\$ 27,040	27,040
PETROLEUM STORAGE TANK INS	0585	DNR LEASING-0585	4313			\$ 50,601	50,601
UNDERGROUND STOR TANK REG PROG	0586	DNR LEASING-0586	4314			\$ 15,528	15,528
NRP-AIR POLLUTION PERMIT FEE	0594	DNR LEASING-0594	4315			\$ 359,723	359,723
PARKS SALES TAX	0613	DNR LEASING-0613	4316			\$ 167,183	167,183
SOIL AND WATER SALES TAX	0614	DNR LEASING-0614	5859			\$ -	-
HAZARDOUS WASTE FUND	0676	DNR LEASING-0676	4321			\$ 179,628	179,628
SAFE DRINKING WATER FUND	0679	DNR LEASING-0679	4322			\$ 134,346	134,346
MINED LAND RECLAMATION	0906	DNR LEASING-0906	4326			\$ -	-
GENERAL REVENUE	0101	DNR STATE OWNED-0101	7688	\$ 787,238		\$	787,238
DEPT NATURAL RESOURCES	0140	DNR STATE OWNED-0140	7689		\$ 391,202	\$	391,202
DNR COST ALLOCATION	0500	DNR STATE OWNED-0500	7690			\$ 106,496	106,496
MO AIR EMISSION REDUCTION	0267	DNR STATE OWNED-0267	2974			\$ 63,894	63,894
STATE PARKS EARNINGS	0415	DNR STATE OWNED-0415				\$ -	-
HISTORIC PRESERVATION REVOLV	0430	DNR STATE OWNED-0430	2975			\$ -	-
NATURAL RESOURCES PROTECTION	0555	DNR STATE OWNED-0555	2976			\$ -	-
NRP-WATER POLLUTION PERMIT FEE	0568	DNR STATE OWNED-0568	2982			\$ 167,536	167,536
SOLID WASTE MGMT-SCRAP TIRE	0569	DNR STATE OWNED-0569	2983			\$ 11,796	11,796
SOLID WASTE MANAGEMENT	0570	DNR STATE OWNED-0570	2986			\$ 26,628	26,628
METALLIC MINERALS WASTE MGMT	0575	DNR STATE OWNED-0575	2987			\$ 5,588	5,588
NRP-AIR POLLUTION ASBESTOS FEE	0584	DNR STATE OWNED-0584	2988			\$ 4,714	4,714
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			\$ 113,533	113,533
PARKS SALES TAX	0613	DNR STATE OWNED-0613				\$ -	-
SOIL AND WATER SALES TAX	0614	DNR STATE OWNED-0614	3015			\$ 46,743	46,743
ENERGY SET ASIDE PROGRAM	0667	DNR STATE OWNED-0667	5624			\$ 42,367	42,367
HAZARDOUS WASTE FUND	0676	DNR STATE OWNED-0676	3016			\$ 40,781	40,781

**FUND SUMMARY
FY 2025**

FUND NAME	FUND	APPROPRIATION NAME	APPROP	GENERAL REVENUE	FEDERAL	OTHER	TOTAL
SAFE DRINKING WATER FUND	0679	DNR STATE OWNED-0679	3020			\$ 187,173	\$ 187,173
MINED LAND RECLAMATION	0906	DNR STATE OWNED-0906	3024			\$ 14,836	\$ 14,836
ENERGY FUTURES FUND	0935	DNR STATE OWNED-0935	6065			\$ 1,014	\$ 1,014
GENERAL REVENUE	0101	ETHICS COMMISSION-0101	3271	\$ 154,006			\$ 154,006
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	0505	MULTI TENANT INST-0505	3741			\$ 969,220	\$ 969,220
GENERAL REVENUE	0101	OFFICE OF ADMINISTRATION-0101	1059	\$ 1,499,187			\$ 1,499,187
STATE FACILITY MAINT & OPERAT	0501	OFFICE OF ADMINISTRATION-0501	1066			\$ 171,346	\$ 171,346
OA REVOLVING ADMINISTRATIVE TR	0505	OFFICE OF ADMINISTRATION-0505	1067			\$ 497,898	\$ 497,898
GENERAL REVENUE	0101	OA STATE OWNED-0101	7670	\$ 5,780,390			\$ 5,780,390
GENERAL REVENUE	0101	OA STATE OWNED-0101	2947	\$ 1,726,107			\$ 1,726,107
STATE FACILITY MAINT & OPERAT	0501	OA STATE OWNED-0501	7674			\$ 1,009,798	\$ 1,009,798
CHILDREN'S TRUST	0694	OA STATE OWNED-0694	7675			\$ 36,937	\$ 36,937
GENERAL REVENUE	0101	PUBLIC SAFETY LEASING-0101	6075	\$ 30,300			\$ 30,300
STATE EMERGENCY MANAGEMENT	0145	PUBLIC SAFETY LEASING-0145	7470		\$ 10,164		\$ 10,164
DHSS FEDERAL STIMULUS	2350	PUBLIC SAFETY LEASING-2350	9766		\$ 234,628		\$ 234,628
VETERANS' COMMISSION CI TRUST	0304	PUBLIC SAFETY LEASING-0304	8315			\$ 256,158	\$ 256,158
DIV OF ALCOHOL & TOBACCO CONTROL	0544	PUBLIC SAFETY LEASING-0544	1272			\$ 144,703	\$ 144,703
GENERAL REVENUE	0101	PUBLIC SAFETY STATE OWNED-0101	7728	\$ 403,662			\$ 403,662
STATE EMERGENCY MANAGEMENT	0145	PUBLIC SAFETY STATE OWNED-0145	7729		\$ -		\$ -
DIV OF ALCOHOL & TOBACCO CONTROL	0544	PUBLIC SAFETY STATE OWNED-0544	4447			\$ 169,422	\$ 169,422
VETERANS' COMMISSION CI TRUST	0304	PUBLIC SAFETY STATE OWNED-0304	8316			\$ 219,888	\$ 219,888
GAMING COMMISSION FUND	0286	GAMING COMMISSION-0286	3198			\$ 546,046	\$ 546,046
GAMING COMMISSION FUND	0286	GAMING COMMISSION STATE OWNED-0286	7883			\$ 105,459	\$ 105,459
GENERAL REVENUE	0101	STATE HIGHWAY PATROL-0101	2006	\$ 255,743			\$ 255,743
DEPT OF PUBLIC SAFETY	0152	STATE HIGHWAY PATROL-0152	7879		\$ 10,850		\$ 10,850
STATE HWYS AND TRANS DEPT	0644	STATE HIGHWAY PATROL-0644	3194			\$ 1,431,252	\$ 1,431,252
STATE HWYS AND TRANS DEPT	0644	DPS HP STATE OWNED-0644	7740			\$ 351,520	\$ 351,520
GENERAL REVENUE	0101	DPS-SHP-INSTIT-0101	7741	\$ 587,217			\$ 587,217
STATE HWYS AND TRANS DEPT	0644	DPS-SHP-INSTIT-0644	7745			\$ 1,850,008	\$ 1,850,008
ADJUTANT GENERAL-GR	0101	NATIONAL GUARD-0101	3112	\$ 62,092			\$ 62,092
ADJUTANT GENERAL-FEDERAL	0190	NATIONAL GUARD-0190	3114		\$ 1,482,198		\$ 1,482,198
FEDERAL DRUG SEIZURE	0194	NATIONAL GUARD-0194	3122		\$ 29,488		\$ 29,488
GENERAL REVENUE	0101	REVENUE LEASING-0101	6090	\$ 621,872			\$ 621,872
GENERAL REVENUE	0101	REVENUE STATE OWNED-0101	7666	\$ 2,801,716			\$ 2,801,716
LOTTERY ENTERPRISE	0657	LOTTERY LEASING-0657	3307			\$ 572,918	\$ 572,918
LOTTERY ENTERPRISE	0657	LOTTERY INSTITUTIONAL-0657	7669			\$ -	\$ -
GENERAL REVENUE	0101	SEC OF STATE LEASING-0101	6080	\$ 826,837			\$ 826,837
LOCAL RECORDS PRESERVATION	0577	SEC OF STATE LEASING-0577	6081			\$ 55,969	\$ 55,969
GENERAL REVENUE	0101	SEC OF STATE STATE OWNED-0101	7773	\$ 2,166,377			\$ 2,166,377
SEC OF ST TECHNOLOGY TRUST	0266	SEC OF STATE STATE OWNED-0266	7774			\$ 19,324	\$ 19,324
LOCAL RECORDS PRESERVATION	0577	SEC OF STATE STATE OWNED-0577	7775			\$ 10,479	\$ 10,479
INVESTOR EDUC & PROTECTION	0829	SEC OF STATE STATE OWNED-0829	7776			\$ 39,629	\$ 39,629
GENERAL REVENUE	0101	SOCIAL SERVICES LEASING-0101	1434	\$ 14,668,016			\$ 14,668,016
DEPT OF SOC SERV FEDERAL & OTH	0610	SOCIAL SERVICES LEASING-0610	1435		\$ 7,007,268		\$ 7,007,268
GENERAL REVENUE	0101	SOCIAL SRVS STATE OWNED-0101	7759	\$ 8,005,120			\$ 8,005,120
TEMP ASSIST NEEDY FAM FEDERAL	0199	SOCIAL SRVS STATE OWNED-0199	7762		\$ 166,219		\$ 166,219

**FUND SUMMARY
FY 2025**

<i>FUND NAME</i>	<i>FUND</i>	<i>APPROPRIATION NAME</i>	<i>APPROP</i>	<i>GENERAL REVENUE</i>	<i>FEDERAL</i>	<i>OTHER</i>	<i>TOTAL</i>
HEALTH INITIATIVES	0275	SOCIAL SRVS STATE OWNED-0275	7763			\$ 29,669	\$ 29,669
DEPT OF SOC SERV FEDERAL & OTH	0610	SOCIAL SRVS STATE OWNED-0610	7764		\$ 1,130,702		\$ 1,130,702
DOSS EDUCATIONAL IMPROVEMENT	0620	SOCIAL SRVS STATE OWNED-0620	7765			\$ 8,655	\$ 8,655
GENERAL REVENUE	0101	SOCIAL SRVS INSTITUTIONAL-0101	7769	\$ 4,421,939			\$ 4,421,939
DEPT OF SOC SERV FEDERAL & OTH	0610	SOCIAL SRVS INSTITUTIONAL-0610	7770		\$ 1,038,356		\$ 1,038,356
GENERAL REVENUE	0101	GOVERNORS OFFICE ST OWNED-0101	2662	\$ 800,810			\$ 800,810
GENERAL REVENUE	0101	LT GOV OFFICE LEASING-0101	5619	\$ 58,754			\$ 58,754
MO ARTS COUNCIL TRUST	0262	LT GOV OFFICE LEASING-0262	5618			\$ 78,204	\$ 78,204
GENERAL REVENUE	0101	LT GOV OFFICE ST OWNED-0101	2664	\$ 82,030			\$ 82,030
STATE TREASURER'S GEN OPERATION	0164	TREASURER STATE OWNED-0164	7788			\$ 278,648	\$ 278,648
				\$ 110,387,241	\$ 27,984,618	\$ 18,414,443	\$ 156,786,302

**LEASED FACILITY REQUIREMENT
FY 2025**

LEASED FACILITIES													
LEASE ID	END DATE	COUNTY	CITY	ADDRESS	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES	GENERAL REVENUE	FED	OTHER
AGRICULTURE													
01111549	06/30/26	BUCHANAN	ST JOSEPH	401 ILLINOIS AVE	OFFICE	2,400	\$ 11.15	0.00	\$ 26,760	\$ 5,118	\$ -	\$ -	\$ 31,878
02601089	06/30/26	COLE	JEFFERSON CITY	1327 HWY 179	WAREHOUSE	1,764	\$ 3.75	0.00	\$ 6,615	\$ -	\$ -	\$ -	\$ 6,615
03900466	06/30/28	GREENE	SPRINGFIELD	701 N MILLER	LAB	11,234	\$ 15.25	9.00	\$ 171,319	\$ 79,722	\$ 251,041	\$ -	\$ -
04811807	06/30/26	JACKSON	RAYTOWN	9620 E STATE ROUTE 350	LAB	1,170	\$ 11.18	0.00	\$ 13,081	\$ 2,497	\$ -	\$ -	\$ 15,578
06611602	05/31/18	MILLER	IBERIA	200 FIREHOUSE LANE	STORAGE	320	\$ 9.19	0.00	\$ 2,941	\$ 294	\$ -	\$ 3,235	\$ -
07200234	06/30/24	NEW MADRID	NEW MADRID	718 US HIGHWAY 61	LAB	2,523	\$ 9.85	13.70	\$ 24,852	\$ 8,088	\$ -	\$ -	\$ 32,940
08702505	07/31/12	RALLS	PERRY	100 EAST MARTIN	OFFICE	223	\$ 4.30	0.00	\$ 959	\$ 58	\$ -	\$ -	\$ 1,017
				Real Estate Services Allocation					\$ 11,165	\$ -	\$ 8,248	\$ 121	\$ 2,796
				NDI-PAY PLAN					\$ 228	\$ -	\$ 169	\$ 2	\$ 57
				NDI-MOSERS INCREASE					\$ 64	\$ -	\$ 47	\$ 1	\$ 16
				NDI-MCHCP INCREASE					\$ 94	\$ -	\$ 69	\$ 1	\$ 24
				FY25 Agriculture Lease Requirement		19,634	\$ 12.56	22.70	\$ 258,078	\$ 150,669	\$ 301,990	\$ 4,417	\$ 102,340
ATTORNEY GENERAL													
01611630	06/30/27	CAPE GIRARDEAU	CAPE GIRARDEAU	2311 BLOOMFIELD ROAD	OFFICE	2,533	\$ 14.36	9.00	\$ 36,374	\$ 10,154	\$ -	\$ 20,472	\$ 26,056
02600662	07/31/96	COLE	JEFFERSON CITY	JEFFERSON CITY - LOT 26	PARKING	-	\$ -	-	\$ 94,293	\$ 9,429	\$ 70,532	\$ -	\$ 19,707
02600791	06/30/30	COLE	JEFFERSON CITY	200 MADISON	OFFICE	2,518	\$ 10.30	10.00	\$ 25,935	\$ 5,367	\$ -	\$ -	\$ 31,302
02601879	06/30/08	COLE	JEFFERSON CITY	211 W WALL WAY	PARKING	-	\$ -	-	\$ 5,850	\$ 585	\$ 6,435	\$ -	\$ -
02602364	06/30/24	COLE	JEFFERSON CITY	4720 SCRUGGS STATION RD	WAREHOUSE	2,734	\$ 2.53	-	\$ 6,917	\$ 1,203	\$ 8,120	\$ -	\$ -
28202602	06/30/24	COLE	JEFFERSON CITY	212-222 W MCCARTY ST	PARKING	-	\$ -	-	\$ 17,640	\$ 1,764	\$ 19,404	\$ -	\$ -
88602601	06/30/24	COLE	JEFFERSON CITY	216-222 REAR MCCARTY	PARKING	-	\$ -	-	\$ 2,447	\$ 245	\$ 2,692	\$ -	\$ -
02600662	07/31/96	COLE	JEFFERSON CITY	CITY OF JEFFERSON LOT 26	PARKING	-	\$ -	-	\$ 1,935	\$ 194	\$ 2,129	\$ -	\$ -
03900710	06/30/17	GREENE	SPRINGFIELD	305 & 405 W OLIVE	PARKING	-	\$ -	-	\$ 7,504	\$ -	\$ 3,002	\$ 1,876	\$ 2,626
04811698	06/30/24	JACKSON	KANSAS CITY	1119 CHERRY ST	PARKING	-	\$ -	-	\$ 9,903	\$ 990	\$ 10,893	\$ -	\$ -
11501723	07/01/23	ST. LOUIS CITY	ST. LOUIS	OLD POST OFFICE-815 OLIVE ST	OFFICE	24,190	\$ 15.81	83.00	\$ 382,444	\$ 60,995	\$ 248,278	\$ 84,253	\$ 110,908
11502732	12/31/32	ST. LOUIS CITY	ST. LOUIS	OLD POST OFFICE-815 OLIVE ST	OFFICE	4,574	\$ 21.21	-	\$ 97,015	\$ 14,552	\$ -	\$ -	\$ 111,567
11501808	12/31/12	ST. LOUIS CITY	ST. LOUIS	OLD POST OFFICE-911 OLIVE ST	PARKING	-	\$ -	-	\$ 89,981	\$ 13,497	\$ 61,876	\$ 15,522	\$ 26,080
				Real Estate Services Allocation					\$ 32,975	\$ -	\$ 16,657	\$ 4,753	\$ 11,565
				NDI-PAY PLAN					\$ 675	\$ -	\$ 341	\$ 97	\$ 237
				NDI-MOSERS INCREASE					\$ 189	\$ -	\$ 96	\$ 27	\$ 66
				NDI-MCHCP INCREASE					\$ 277	\$ -	\$ 140	\$ 40	\$ 97
				FY25 Attorney General Lease Requirement		36,549	\$ 21.29	102.00	\$ 812,354	\$ 394,966	\$ 609,898	\$ 174,010	\$ 423,412
AUDITOR													
03900710	06/30/17	GREENE	SPRINGFIELD	305 W. OLIVE, 405 W. OLIVE	PARKING	-	\$ -	-	\$ 2,281	\$ -	\$ 2,281	\$ -	\$ -
04811698	06/30/24	JACKSON	KANSAS CITY	1119 CHERRY STREET	PARKING	-	\$ -	-	\$ 3,597	\$ -	\$ 3,597	\$ -	\$ -
11501821	06/30/19	ST LOUIS CITY	ST. LOUIS	604 PINE ST	PARKING	-	\$ -	-	\$ 2,796	\$ -	\$ 2,796	\$ -	\$ -
				Real Estate Services Allocation					\$ 457	\$ -	\$ 457	\$ -	\$ -
				NDI-BRANCH OFFICE INCREASE					\$ 108,609	\$ -	\$ 108,609	\$ -	\$ -
				NDI-PAY PLAN					\$ 9	\$ -	\$ 9	\$ -	\$ -
				NDI-MOSERS INCREASE					\$ 3	\$ -	\$ 3	\$ -	\$ -
				NDI-MCHCP INCREASE					\$ 4	\$ -	\$ 4	\$ -	\$ -
				FY25 Auditor Lease Requirement			N/A		\$ 125,325	\$ -	\$ 125,325	\$ -	\$ -
CORRECTIONS													
00101150	06/30/28	ADAIR	KIRKSVILLE	516 S MAIN 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	8.00	\$ 1,200	\$ 180	\$ 1,380	\$ -	\$ -
00502624	06/30/26	BARRY	CASSVILLE	3200 County Farm Rd, Suite B	OFFICE	3,894	\$ 12.89	13.00	\$ 50,194	\$ 16,771	\$ 66,965	\$ -	\$ -
00601104	06/30/23	BARTON	LAMAR	501 & 503 13TH STREET	OFFICE	972	\$ 10.28	2.00	\$ 9,992	\$ 3,566	\$ 13,558	\$ -	\$ -
00701305	06/30/17	BATES	BUTLER	2-4 WEST OHIO STREET	OFFICE	1,307	\$ 9.94	2.00	\$ 12,992	\$ 6,151	\$ 19,143	\$ -	\$ -
00811634	06/30/28	BENTON	WARSAW	1649 COMMERCIAL, UNIT #1	OFFICE	1,903	\$ 8.83	6.00	\$ 16,803	\$ 7,076	\$ 23,879	\$ -	\$ -
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	53.00	\$ 141,428	\$ 39,531	\$ 180,959	\$ -	\$ -
01100335	06/30/24	BUCHANAN	ST JOSEPH	6TH & JULES	PARKING	-	\$ -	-	\$ 4,416	\$ -	\$ 4,416	\$ -	\$ -
01500065	06/30/27	CAMDEN	CAMDENTON	409 WEST HIGHWAY 54	OFFICE	5,409	\$ 11.00	12.50	\$ 59,499	\$ 20,357	\$ 79,856	\$ -	\$ -
01602571	06/30/27	CAPE GIRARDEAU	CAPE GIRARDEAU	471 Siemers Drive	OFFICE	7,622	\$ 10.80	29.00	\$ 82,318	\$ 28,060	\$ 110,378	\$ -	\$ -
01701301	06/30/28	CARROLL	CARROLLTON	1303 N HWY 65	OFFICE	595	\$ 10.87	2.00	\$ 6,468	\$ 3,522	\$ 9,990	\$ -	\$ -
98701902	06/30/17	CASS	BELTON	836 NORTH SCOTT AVE	OFFICE	6,173	\$ 10.00	27.00	\$ 61,730	\$ 33,288	\$ 95,018	\$ -	\$ -
02201599	06/30/18	CHRISTIAN	NIXA	301-3, 301-4 & 301-5 HWY CC	OFFICE	4,165	\$ 7.43	22.00	\$ 30,946	\$ 11,157	\$ 42,103	\$ -	\$ -
02400134	08/31/23	CLAY	LIBERTY	910 KENT	OFFICE	8,914	\$ 11.88	38.00	\$ 105,898	\$ 29,993	\$ 135,891	\$ -	\$ -
02611662	06/30/28	COLE	JEFFERSON CITY	2728 PLAZA DRIVE UPPER LEVEL	OFFICE	5,992	\$ 21.90	24.00	\$ 131,225	\$ 19,584	\$ 150,809	\$ -	\$ -
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	35,301	\$ 2.20	5.00	\$ 77,662	\$ 61,056	\$ 138,718	\$ -	\$ -
02611858	06/30/28	COLE	JEFFERSON CITY	230 METRO DRIVE	OFFICE	9,600	\$ 11.73	-	\$ 112,608	\$ 24,280	\$ 136,888	\$ -	\$ -

**LEASED FACILITY REQUIREMENT
FY 2025**

LEASED FACILITIES

LEASE ID	END DATE	COUNTY	CITY	ADDRESS	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES	GENERAL REVENUE	FED	OTHER		
CORRECTIONS (CONTINUED)															
10800456	06/30/27	VERNON	NEVADA	330 S. PREWITT	OFFICE	4,795	\$ 13.50	19.00	\$ 64,733	\$ 22,821	\$ 87,554	\$ -	\$ -		
10900092	06/30/33	WARREN	WARRENTON	3409 N HWY 47	OFFICE	2,334	\$ 12.32	5.00	\$ 28,755	\$ 11,025	\$ 39,780	\$ -	\$ -		
11002661	06/30/24	WASHINGTON	POTOSI	23 SOUTHTOWNE DRIVE	OFFICE	3,902	\$ 9.99	14.00	\$ 38,981	\$ 15,594	\$ 54,575	\$ -	\$ -		
11201899	06/30/28	WEBSTER	MARSHFIELD	201 E. WASHINGTON	OFFICE	788	\$ 11.42	2.00	\$ 8,999	\$ 3,765	\$ 12,764	\$ -	\$ -		
11411610	06/30/28	WRIGHT	HARTVILLE	124 S MAIN	OFFICE	1,500	\$ 8.80	8.00	\$ 13,200	\$ 8,628	\$ 21,828	\$ -	\$ -		
Real Estate Services Allocation															
											\$ -	\$ -	\$ 9,200		
NDI-PAY PLAN											\$ 4,613	\$ -	\$ 4,625	\$ -	\$ 188
NDI-MOSERS INCREASE											\$ 1,292	\$ -	\$ 1,239	\$ -	\$ 53
NDI-MCHCP INCREASE											\$ 1,890	\$ -	\$ 1,813	\$ -	\$ 77
FY25 Corrections Lease Requirement						463,475	\$ 10.36	1,393.00	\$ 5,033,769	\$ 3,212,579	\$ 7,909,499	\$ -	\$ 336,849		
ECONOMIC DEVELOPMENT															
02602364	06/30/24	COLE	JEFFERSON CITY	4720 SCRUGGS STATION RD	WAREHOUSE	1,273	\$ 2.53	-	\$ 3,221	\$ 1,277	\$ 55	\$ -	\$ 4,443		
03911753	01/31/25	GREENE	SPRINGFIELD	405 N JEFFERSON AVENUE	OFFICE	120	\$ 15.00	2.00	\$ 1,800	\$ 270	\$ 2,070	\$ -	\$ -		
04811698	06/30/24	JACKSON	KANSAS CITY	1119 CHERRY STREET	PARKING	-	\$ -	-	\$ 901	\$ 90	\$ 991	\$ -	\$ -		
Real Estate Services Allocation															
											\$ 250	\$ -	\$ 74	\$ -	\$ 176
NDI-PAY PLAN											\$ 6	\$ -	\$ 2	\$ -	\$ 4
NDI-MOSERS INCREASE											\$ 1	\$ -	\$ -	\$ -	\$ 1
NDI-MCHCP INCREASE											\$ 2	\$ -	\$ 1	\$ -	\$ 1
FY25 Economic Development Lease Requirement						1,393	\$ 4.25	2.00	\$ 6,181	\$ 2,904	\$ 2,668	\$ -	\$ 6,417		
ELEMENTARY & SECONDARY EDUCATION															
00101265	06/30/24	ADAIR	KIRKSVILLE	1612 NORTH OSTEOPATHY	OFFICE	1,799	\$ 9.40	6.00	\$ 16,911	\$ 6,073	\$ -	\$ 22,984	\$ -		
01011545	12/31/23	BOONE	COLUMBIA	900 W NIFONG - DULT LEARNING	OFFICE	4,347	\$ 15.75	18.00	\$ 68,465	\$ 17,436	\$ -	\$ 85,901	\$ -		
01011545	12/31/23	BOONE	COLUMBIA	900 W NIFONG - OFFICE OF CHILDHOOD	OFFICE	1,303	\$ 15.75	-	\$ 20,522	\$ 5,226	\$ -	\$ 25,748	\$ -		
01100335	06/30/24	BUCHANAN	ST JOSEPH	6TH & JULES	PARKING	-	\$ -	-	\$ 5,888	\$ -	\$ -	\$ 5,888	\$ -		
01200374	06/30/20	BUTLER	POPLAR BLUFF	1903 NORTHWOOD	OFFICE	277	\$ 10.34	2.00	\$ 2,864	\$ 961	\$ -	\$ 3,825	\$ -		
01600735	06/30/24	CAPE GIRARDEAU	CAPE GIRARDEAU	3014 & 3102 BLATTNER RD	OFFICE	19,090	\$ 9.75	73.00	\$ 186,128	\$ 65,717	\$ -	\$ 251,845	\$ -		
01600735	06/30/24	CAPE GIRARDEAU	CAPE GIRARDEAU	3015 & 3102 BLATTNER RD	OFFICE	3,800	\$ 9.75	-	\$ 37,050	\$ 13,082	\$ -	\$ 50,132	\$ -		
01602571	06/30/27	CAPE GIRARDEAU	CAPE GIRARDEAU	471 SIEMERS DR	OFFICE	1,331	\$ 10.80	42.94	\$ 14,375	\$ 6,896	\$ -	\$ 21,271	\$ -		
02402621	06/30/25	CLAY	KANSAS CITY	8030 NORTH OAK TRAFFICWAY	OFFICE	4,485	\$ 12.00	12.00	\$ 53,820	\$ 17,303	\$ -	\$ 71,123	\$ -		
02600137	06/30/26	COLE	JEFFERSON CITY	3024 DUPONT CIRCLE	OFFICE	19,529	\$ 7.94	43.00	\$ 155,060	\$ 58,362	\$ -	\$ 213,422	\$ -		
02600662	07/31/96	COLE	JEFFERSON CITY	CITY OF JEFFERSON LOT 26	PARKING	-	\$ -	-	\$ 487	\$ -	\$ 487	\$ -	\$ -		
02600813	06/30/24	COLE	JEFFERSON CITY	1500 SOUTHRIDGE DR	OFFICE	22,517	\$ 8.95	78.00	\$ 201,527	\$ 75,713	\$ -	\$ 277,240	\$ -		
02600813	06/30/24	COLE	JEFFERSON CITY	1500 SOUTHRIDGE DR	OFFICE	3,110	\$ 8.95	-	\$ 27,835	\$ 10,457	\$ -	\$ 38,292	\$ -		
02602364	06/30/24	COLE	JEFFERSON CITY	4720 SCRUGGS STATION ROAD	WAREHOUSE	3,054	\$ 2.53	-	\$ 7,727	\$ 2,184	\$ -	\$ 9,911	\$ -		
02611530	06/30/27	COLE	JEFFERSON CITY	3216 EMERALD LANE	OFFICE	3,000	\$ 11.50	8.00	\$ 34,500	\$ 11,295	\$ 45,795	\$ -	\$ -		
03300270	06/30/20	DENT	SALEM	100 SOUTH WARFEL ST.	SCHOOL	4,890	\$ 15.48	6.00	\$ 75,697	\$ 23,451	\$ 99,148	\$ -	\$ -		
03500106	06/30/20	DUNKLIN	CLARKTON	111 HIGHWAY 162	SCHOOL	7,266	\$ 8.46	10.00	\$ 61,470	\$ 5,532	\$ 67,002	\$ -	\$ -		
03900909	06/30/25	GREENE	SPRINGFIELD	1735 W CATALPA ST	OFFICE	3,747	\$ 14.96	11.00	\$ 56,055	\$ 21,558	\$ -	\$ 77,613	\$ -		
03901286	06/30/24	GREENE	SPRINGFIELD	613 E. KEARNEY	OFFICE	3,713	\$ 10.08	14.00	\$ 37,427	\$ 18,869	\$ -	\$ 56,296	\$ -		
03902738	06/30/30	GREENE	SPRINGFIELD	1900 E. DIVISION ST	OFFICE	18,705	\$ 11.01	83.00	\$ 205,942	\$ 66,749	\$ -	\$ 272,691	\$ -		
04600620	06/30/27	HOWELL	WEST PLAINS	3415 AND 3417 DIVISION DR.	OFFICE	1,858	\$ 10.51	6.00	\$ 19,528	\$ 6,947	\$ -	\$ 26,475	\$ -		
52304604	06/30/24	HOWELL	WEST PLAINS	1715 WAYHAVEN DR	SCHOOL	4,739	\$ 10.20	9.00	\$ 48,338	\$ 25,100	\$ 73,438	\$ -	\$ -		
04802081	06/30/27	JACKSON	BLUE SPRINGS	1501 NW JEFFERSON	OFFICE	4,129	\$ 16.09	9.00	\$ 66,436	\$ 16,709	\$ -	\$ 41,572	\$ 41,573		
04811698	06/30/24	JACKSON	KANSAS CITY	1119 CHERRY ST	PARKING	-	\$ -	-	\$ 4,500	\$ -	\$ -	\$ 4,500	\$ -		
04811851	06/30/24	JACKSON	KANSAS CITY	8636 E 63RD STREET - TEASDALE	PARKING	-	\$ -	-	\$ 388	\$ -	\$ -	\$ 388	\$ -		
04811851	06/30/24	JACKSON	KANSAS CITY	8637 E 63RD STREET - TEASDALE	PARKING	-	\$ -	-	\$ 518	\$ -	\$ -	\$ 518	\$ -		
04811851	06/30/24	JACKSON	KANSAS CITY	8638 E 63RD STREET - TEASDALE	PARKING	-	\$ -	-	\$ 1,943	\$ -	\$ -	\$ 1,943	\$ -		
04811851	06/30/24	JACKSON	KANSAS CITY	8639 E 63RD STREET - TEASDALE	PARKING	-	\$ -	-	\$ 5,186	\$ -	\$ -	\$ 5,186	\$ -		
04900570	06/30/27	JASPER	JOPLIN	801 E 15TH ST	OFFICE	2,795	\$ 11.74	9.00	\$ 32,813	\$ 13,060	\$ -	\$ 45,873	\$ -		
50705902	06/30/26	LIVINGSTON	CHILLICOTHE	603 WEST MOHAWK RD	OFFICE	2,497	\$ 15.69	6.00	\$ 39,178	\$ 15,258	\$ -	\$ 54,436	\$ -		
06100821	06/30/26	MACON	MACON	1716 - 1718 N. PROSPECT DR	OFFICE	911	\$ 9.90	6.00	\$ 9,019	\$ 3,733	\$ -	\$ 12,752	\$ -		
50706402	06/30/26	MARION	HANNIBAL	112 JAYCEE DR	OFFICE	2,500	\$ 11.93	4.50	\$ 29,825	\$ 12,328	\$ -	\$ 42,153	\$ -		
06600232	06/30/26	MILLER	ELDON	114 N SPRUCE	SCHOOL	3,850	\$ 9.35	6.00	\$ 35,998	\$ 16,661	\$ 52,659	\$ -	\$ -		
50708002	06/30/24	PETTIS	SEDALIA	2115 WEST BROADWAY	OFFICE	4,520	\$ 13.27	13.00	\$ 59,980	\$ 11,390	\$ -	\$ 71,370	\$ -		
08100731	06/30/27	PHELPS	ROLLA	1101-1111 KINGSHIGHWAY	OFFICE	3,454	\$ 9.84	8.00	\$ 33,987	\$ 9,429	\$ -	\$ 43,416	\$ -		
99909201	06/30/19	ST. CHARLES	ST CHARLES	3737 TRUMAN BLVD	OFFICE	3,519	\$ 8.89	12.00	\$ 31,284	\$ 14,413	\$ -	\$ 45,697	\$ -		
09401266	06/30/24	ST. FRANCOIS	FARMINGTON	901 PROGRESS DR	OFFICE	2,745	\$ 10.25	10.00	\$ 28,136	\$ 9,846	\$ -	\$ 37,982	\$ -		
11511525	06/30/24	ST LOUIS CITY	ST LOUIS	4041 FOREST PARK AVE	OFFICE	600	\$ 75.28	1.00	\$ 45,168	\$ 5,672	\$ 50,840	\$ -	\$ -		
10301182	06/30/21	STODDARD	DEXTER	910 NINA ST	SCHOOL	4,926	\$ 13.84	4.00	\$ 68,176	\$ 19,386	\$ 87,562	\$ -	\$ -		
10801184	06/30/28	VERNON	NEVADA	621 EAST HIGHLAND	OFFICE	1,202	\$ 12.97	5.00	\$ 15,590	\$ 4,992	\$ -	\$ 20,582	\$ -		

**LEASED FACILITY REQUIREMENT
FY 2025**

LEASED FACILITIES													
LEASE ID	END DATE	COUNTY	CITY	ADDRESS	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES	GENERAL REVENUE	FED	OTHER
ELEMENTARY & SECONDARY EDUCATION (CONTINUED)													
52311401	06/30/24	WRIGHT	MT GROVE	502 W 5TH ST	SCHOOL	2,500	\$ 11.33	8.00	\$ 28,325	\$ 15,674	\$ 43,999	\$ -	\$ -
				Real Estate Services Allocation						\$ 98,545	\$ -	\$ 29,935	\$ 67,210
									\$ 2,071	\$ -	\$ 613	\$ 1,429	\$ 29
									\$ 580	\$ -	\$ 172	\$ 400	\$ 8
									\$ 850	\$ -	\$ 251	\$ 587	\$ 12
						172,708	\$ 10.85	523.44	\$ 1,976,112	\$ 1,725,268	\$ 1,096,120	\$ 2,554,089	\$ 51,171
HEALTH & SENIOR SERVICES													
00402424	06/30/27	AUDRAIN	MEXICO	4690 SOUTH CLARK ST	OFFICE	178	\$ 11.09	1.00	\$ 1,974	\$ 624	\$ 1,247	\$ 1,351	\$ -
00500450	06/30/27	BARRY	CASSVILLE	208 E 8TH ST	OFFICE	195	\$ 8.30	2.00	\$ 1,619	\$ 758	\$ 1,141	\$ 1,236	\$ -
88600802	06/30/17	BENTON	WARSAW	1661 HILLTOP DR	OFFICE	84	\$ 6.86	1.00	\$ 576	\$ 311	\$ 426	\$ 461	\$ -
00900384	06/30/20	BOLLINGER	MARBLE HILL	602 HWY 34 WEST	OFFICE	100	\$ 8.12	1.00	\$ 812	\$ 371	\$ 568	\$ 615	\$ -
01011545	12/31/23	BOONE	COLUMBIA	900 W. NIFONG	OFFICE	4,907	\$ 15.75	33.46	\$ 77,285	\$ 26,019	\$ 49,586	\$ 53,718	\$ -
01100335	06/30/24	BUCHANAN	ST JOSEPH	6TH & JULES	PARKING	-	\$ -	-	\$ 5,888	\$ -	\$ 2,826	\$ 3,062	\$ -
01200374	06/30/20	BUTLER	POPLAR BLUFF	1903 NORTHWOOD DR	OFFICE	2,219	\$ 10.34	17.49	\$ 22,944	\$ 7,700	\$ 14,709	\$ 15,935	\$ -
01200374	06/30/20	BUTLER	POPLAR BLUFF	1903 NORTHWOOD DR	OFFICE	2,220	\$ 10.34	-	\$ 22,955	\$ 7,703	\$ 14,716	\$ 15,942	\$ -
01300842	06/30/24	CALDWELL	HAMILTON	400 W BERRY	OFFICE	150	\$ 8.75	1.00	\$ 1,313	\$ 507	\$ 874	\$ 946	\$ -
88601402	06/30/27	CALLAWAY	FULTON	108 NORTH HOSPITAL DR	OFFICE	500	\$ 10.22	2.00	\$ 5,110	\$ 1,465	\$ 3,156	\$ 3,419	\$ -
01500882	06/30/28	CAMDEN	CAMDENTON	146 RODEO RD	OFFICE	656	\$ 12.38	4.00	\$ 8,121	\$ 2,507	\$ 5,101	\$ 5,527	\$ -
01602571	06/30/27	CAPE GIRARDEAU	CAPE GIRARDEAU	471 SIEMERS DR	OFFICE	4,472	\$ 10.80	35.94	\$ 48,298	\$ 23,169	\$ 34,304	\$ 37,163	\$ -
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	06/30/17	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	\$ 1,304	\$ 642	\$ 934	\$ 1,012	\$ -
02100132	06/30/27	CHARITON	KEYTESVILLE	121 EAST JACKSON	OFFICE	241	\$ 11.32	1.00	\$ 2,728	\$ 1,434	\$ 1,998	\$ 2,164	\$ -
02300252	06/30/27	CLARK	KAHOKA	320 W MAIN ST.	OFFICE	180	\$ 11.10	1.00	\$ 1,998	\$ 799	\$ 1,343	\$ 1,454	\$ -
02400884	12/31/21	CLAY	LIBERTY	7000 LIBERTY DR	OFFICE	1,697	\$ 10.21	11.00	\$ 17,326	\$ 8,219	\$ 12,262	\$ 13,283	\$ -
02600142	06/30/27	COLE	JEFFERSON CITY	930 WILDWOOD-ADMINISTRATION	OFFICE	3,000	\$ 10.15	16.00	\$ 30,450	\$ 14,511	\$ 21,581	\$ 23,380	\$ -
02600142	06/30/27	COLE	JEFFERSON CITY	930 WILDWOOD-COMM&PUBLIC	OFFICE	57,000	\$ 10.15	308.00	\$ 578,550	\$ 152,618	\$ 350,961	\$ 380,207	\$ -
02600327	06/30/27	COLE	JEFFERSON CITY	920 WILDWOOD-COMM&PUBLIC	OFFICE	45,600	\$ 10.15	146.00	\$ 462,840	\$ 113,954	\$ 276,861	\$ 299,933	\$ -
02600327	06/30/27	COLE	JEFFERSON CITY	920 WILDWOOD-ADMINISTRATION	OFFICE	14,400	\$ 10.15	46.00	\$ 146,160	\$ 35,986	\$ 87,430	\$ 94,716	\$ -
02602239	06/20/24	COLE	JEFFERSON CITY	4720 SCRUGGS STATION ROAD	WAREHOUSE	286	\$ 4.05	-	\$ 1,158	\$ 285	\$ 693	\$ 750	\$ -
02602364	06/30/24	COLE	JEFFERSON CITY	4720 SCRUGGS STATION ROAD	WAREHOUSE	16,869	\$ 2.53	-	\$ 42,679	\$ 7,793	\$ 24,227	\$ 26,245	\$ -
02600713	06/30/27	COLE	JEFFERSON CITY	912 WILDWOOD-DIRECTOR OFFI	OFFICE	12,705	\$ 13.94	62.00	\$ 177,108	\$ 5,870	\$ 87,829	\$ 95,149	\$ -
02600713	06/30/27	COLE	JEFFERSON CITY	912 WILDWOOD-ADMINISTRATION	OFFICE	7,100	\$ 13.94	35.00	\$ 98,974	\$ 33,232	\$ 63,459	\$ 68,747	\$ -
02600713	06/30/27	COLE	JEFFERSON CITY	912 WILDWOOD-COMMUNITY & PUBLIC	OFFICE	747	\$ 13.94	4.00	\$ 10,413	\$ 3,496	\$ 6,676	\$ 7,233	\$ -
02600713	06/30/27	COLE	JEFFERSON CITY	912 WILDWOOD-DIV OF REGULA	OFFICE	5,979	\$ 13.94	29.00	\$ 83,347	\$ 27,985	\$ 53,439	\$ 57,893	\$ -
02600713	06/30/27	COLE	JEFFERSON CITY	912 WILDWOOD-DIV OF SENIOR	OFFICE	10,837	\$ 13.94	53.00	\$ 151,068	\$ 50,723	\$ 96,860	\$ 104,931	\$ -
02611769	06/30/25	COLE	JEFFERSON CITY	312 WILSON DRIVE	WAREHOUSE	120,000	\$ 4.39	-	\$ 526,800	\$ 855,600	\$ -	\$ 1,382,400	\$ -
88702602	06/30/18	COLE	JEFFERSON CITY	319 BROADWAY ST	PARKING	-	\$ -	-	\$ 540	\$ -	\$ 259	\$ 281	\$ -
02800881	06/30/24	CRAWFORD	STEELEVILLE	272 CUSHING ROAD	OFFICE	100	\$ 7.35	3.00	\$ 735	\$ 284	\$ 489	\$ 530	\$ -
03000392	06/30/28	DALLAS	BUFFALO	719 N ASH ST.	OFFICE	272	\$ 10.10	1.00	\$ 2,747	\$ 1,708	\$ 2,138	\$ 2,317	\$ -
03201609	06/30/25	DEKALB	CAMERON	207 E MCELWAIN DR	OFFICE	3,361	\$ 9.20	32.00	\$ 30,921	\$ 11,138	\$ 20,188	\$ 21,871	\$ -
03301073	06/30/19	DENT	SALEM	800 W SCENIC RIVERS BLVD	OFFICE	359	\$ 9.25	1.00	\$ 3,321	\$ 1,716	\$ 2,418	\$ 2,619	\$ -
03500618	06/30/25	DUNKLIN	KENNETT	1100 HWY 25 SOUTH BY-PASS	OFFICE	2,175	\$ 8.35	3.00	\$ 18,161	\$ 7,251	\$ 12,198	\$ 13,214	\$ -
03600261	06/30/28	FRANKLIN	UNION	#1 LIBERTY PLAZA	OFFICE	460	\$ 9.50	3.00	\$ 4,370	\$ 1,664	\$ 2,896	\$ 3,138	\$ -
03900710	06/30/17	GREENE	SPRINGFIELD	305 & 405 W. OLIVE	PARKING	-	\$ -	-	\$ 36,231	\$ -	\$ 17,391	\$ 18,840	\$ -
04001169	06/30/27	GRUNDY	TRENTON	2926 OKLAHOMA	OFFICE	777	\$ 10.08	3.00	\$ 7,832	\$ 2,741	\$ 5,075	\$ 5,498	\$ -
04100383	06/30/27	HARRISON	BETHANY	2403 VANDIVERT	OFFICE	176	\$ 12.77	1.00	\$ 2,248	\$ 702	\$ 1,416	\$ 1,534	\$ -
04200799	06/30/20	HENRY	CLINTON	1661 N. 2ND ST.	OFFICE	1,261	\$ 9.00	5.00	\$ 11,349	\$ 4,869	\$ 7,785	\$ 8,433	\$ -
04600620	06/30/27	HOWELL	WEST PLAINS	3415 &3417 DIVISION DR	OFFICE	459	\$ 10.51	2.00	\$ 4,824	\$ 1,716	\$ 3,139	\$ 3,401	\$ -
04700834	06/30/24	IRON	IRONTON	202 PARK DR	OFFICE	270	\$ 7.80	3.00	\$ 2,106	\$ 828	\$ 1,408	\$ 1,526	\$ -
04811851	06/30/24	JACKSON	KANSAS CITY	8636 E 63RD STREET	PARKING	-	\$ -	-	\$ 3,113	\$ -	\$ 1,494	\$ 1,619	\$ -
04901047	06/30/17	JASPER	JOPLIN	1110 7TH, SENIOR & DIS SVCS	OFFICE	250	\$ 10.25	-	\$ 2,563	\$ 978	\$ 1,700	\$ 1,841	\$ -
04901395	06/30/17	JASPER	JOPLIN	1110 7TH, SUITE 12-COMM&PUB HLTH	OFFICE	864	\$ 10.15	4.00	\$ 8,770	\$ 3,372	\$ 5,828	\$ 6,314	\$ -
04901395	06/30/17	JASPER	JOPLIN	1110 7TH, SUITE 12-DIV SENIOR & DISAB	OFFICE	1,697	\$ 10.15	9.00	\$ 17,225	\$ 6,623	\$ 11,447	\$ 12,401	\$ -
04901395	06/30/17	JASPER	JOPLIN	1111 7TH, SUITE 12-REGULATION & LICE	OFFICE	417	\$ 10.15	1.00	\$ 4,233	\$ 1,627	\$ 2,813	\$ 3,047	\$ -
88605002	06/30/18	JEFFERSON	HILLSBORO	10325 BUSINESS 21	OFFICE	300	\$ 9.75	1.00	\$ 2,925	\$ 1,130	\$ 1,946	\$ 2,109	\$ -
05001407	06/30/26	JEFFERSON	ARNOLD	3675 WEST OUTER ROAD	OFFICE	4,978	\$ 13.66	23.00	\$ 67,999	\$ 23,787	\$ 44,057	\$ 47,729	\$ -
05100004	06/30/27	JOHNSON	WARRENSBURG	505 N. RIDGEVIEW	OFFICE	523	\$ 10.31	2.00	\$ 5,392	\$ 2,242	\$ 3,664	\$ 3,970	\$ -
05300360	06/30/29	LACLEDE	LEBANON	2639 S. JEFFERSON	OFFICE	253	\$ 9.35	2.00	\$ 2,366	\$ 1,185	\$ 1,704	\$ 1,847	\$ -
05400024	06/30/28	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	\$ -

**LEASED FACILITY REQUIREMENT
FY 2025**

LEASED FACILITIES														
LEASE ID	END DATE	COUNTY	CITY	ADDRESS	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES	GENERAL REVENUE	FED	OTHER	
HEALTH & SENIOR SERVICES (CONTINUED)														
05700659	06/30/24	LINCOLN	TROY	384 N. LINCOLN DR	OFFICE	466	\$ 10.36	2.00	\$ 4,828	\$ 1,473	\$ 3,024	\$ 3,277	\$ -	
05800371	06/30/28	LINN	BROOKFIELD	103 FOREST DRIVE	OFFICE	104	\$ 8.62	-	\$ 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	1.00	\$ 1,614	\$ 893	\$ 1,203	\$ 1,304	\$ -	
06011613	06/30/27	MCDONALD	PINEVILLE	5265 S BUSINESS HWY 71, STE C	OFFICE	200	\$ 11.20	-	\$ 2,240	\$ 735	\$ 1,428	\$ 1,547	\$ -	
06600815	06/30/24	MILLER	ELDON	6 SOUTH INDUSTRIAL PARK	OFFICE	96	\$ 9.45	1.00	\$ 907	\$ 353	\$ 605	\$ 655	\$ -	
06700060	12/31/13	MISSISSIPPI	EAST PRAIRIE	718 NORTH MARTIN	OFFICE	403	\$ 10.22	2.00	\$ 4,119	\$ 1,533	\$ 2,713	\$ 2,939	\$ -	
07101874	06/30/28	MORGAN	VERSAILLES	203 SOUTH HWY 5	OFFICE	120	\$ 10.10	5.00	\$ 1,212	\$ 455	\$ 800	\$ 867	\$ -	
07400396	06/30/26	NODAWAY	MARYVILLE	301 SUMMIT DR	OFFICE	330	\$ 9.63	1.00	\$ 3,178	\$ 1,555	\$ 2,272	\$ 2,461	\$ -	
07500836	06/30/33	OREGON	ALTON	HWY 19 S.	OFFICE	160	\$ 9.57	1.00	\$ 1,531	\$ 891	\$ 1,163	\$ 1,259	\$ -	
07602553	06/30/20	OSAGE	LINN	63 PROGRESS LANE	OFFICE	2,083	\$ 6.96	6.00	\$ 14,498	\$ 7,421	\$ 10,521	\$ 11,398	\$ -	
88607802	12/31/18	PEMISCOT	CAROTHERSVILLE	911 HWY 84	OFFICE	1,600	\$ 9.37	6.00	\$ 14,992	\$ 6,086	\$ 10,117	\$ 10,961	\$ -	
07900549	06/30/28	PERRY	PERRYVILLE	12 EAST WICHERN ROAD	OFFICE	220	\$ 16.16	1.00	\$ 3,555	\$ 986	\$ 2,180	\$ 2,361	\$ -	
08000889	06/30/24	PETTIS	SEDALIA	808 WESTWOOD	OFFICE	1,486	\$ 12.00	5.00	\$ 17,832	\$ 4,743	\$ 10,836	\$ 11,739	\$ -	
08100731	06/30/27	PHELPS	ROLLA	1101-1111 KINGSHIGHWAY	OFFICE	991	\$ 9.84	7.00	\$ 9,751	\$ 4,076	\$ 6,637	\$ 7,190	\$ -	
08201307	06/30/27	PIKE	BOWLING GREEN	1610 BUSINESS 54 W	OFFICE	114	\$ 7.28	3.00	\$ 830	\$ 345	\$ 564	\$ 611	\$ -	
08300375	08/31/23	PLATTE	PLATTE CITY	233 MARSHALL RD	OFFICE	100	\$ 11.00	2.00	\$ 1,100	\$ 371	\$ 706	\$ 765	\$ -	
08400827	06/30/28	POLK	BOLIVAR	2110 SPRINGFIELD AVENUE	OFFICE	150	\$ 8.51	-	\$ 1,277	\$ 556	\$ 880	\$ 953	\$ -	
08500385	06/30/24	PULASKI	WAYNESVILLE	712 HISTORIC 66 WEST	OFFICE	236	\$ 9.10	1.49	\$ 2,148	\$ 984	\$ 1,503	\$ 1,629	\$ -	
08811646	06/30/24	RANDOLPH	MOBERLY	1317 E HIGHWAY 24, SUITE B	OFFICE	183	\$ 8.89	-	\$ 1,627	\$ 660	\$ 1,098	\$ 1,189	\$ -	
08901088	06/30/26	RAY	RICHMOND	901 E. LEXINGTON	OFFICE	92	\$ 9.00	1.00	\$ 828	\$ 407	\$ 593	\$ 642	\$ -	
09100890	06/30/33	RIPLEY	DONIPHAN	ROUTE 2 BOX 1143	OFFICE	745	\$ 8.75	3.00	\$ 6,519	\$ 2,628	\$ 4,391	\$ 4,756	\$ -	
09700812	06/30/24	SALINE	MARSHALL	1239 SANTA FE TRAIL	OFFICE	1,269	\$ 11.07	2.00	\$ 14,048	\$ 6,462	\$ 9,845	\$ 10,665	\$ -	
10001298	06/30/24	SCOTT	SIKESTON	106 ARTHUR DR	OFFICE	1,783	\$ 9.47	9.00	\$ 16,885	\$ 3,392	\$ 9,733	\$ 10,544	\$ -	
10100623	06/30/26	SHANNON	EMINENCE	17392 STATE HIGHWAY 19	OFFICE	200	\$ 9.34	1.00	\$ 1,868	\$ 378	\$ 1,078	\$ 1,168	\$ -	
10301015	06/30/24	STODDARD	DEXTER	1003 WILDWOOD DR	OFFICE	1,020	\$ 8.84	3.00	\$ 9,017	\$ 2,926	\$ 5,733	\$ 6,210	\$ -	
99909201	06/30/19	ST. CHARLES	ST. CHARLES	3737 TRUMAN BLVD	OFFICE	1,996	\$ 8.89	4.00	\$ 17,744	\$ 8,195	\$ 12,451	\$ 13,488	\$ -	
09401014	06/30/24	ST. FRANCOIS	PARK HILLS	140 STAPLES DR	OFFICE	2,595	\$ 10.25	5.00	\$ 26,599	\$ 10,398	\$ 17,759	\$ 19,238	\$ -	
11501724	10/19/35	ST. LOUIS CITY	ST. LOUIS	OLD POST OFFICE-815 OLIVE	OFFICE	15,758	\$ 13.21	61.00	\$ 208,163	\$ 94,650	\$ 145,350	\$ 157,463	\$ -	
11501808	12/31/12	ST. LOUIS CITY	ST. LOUIS	OLD POST OFFICE-911 OLIVE	PARKING	-	\$ -	-	\$ 46,690	\$ 7,004	\$ 25,773	\$ 27,921	\$ -	
10701017	06/30/28	TEXAS	HOUSTON	16798 OAK HILLS DR	OFFICE	617	\$ 10.45	6.00	\$ 6,448	\$ 2,138	\$ 4,121	\$ 4,465	\$ -	
10801184	06/30/28	VERNON	NEVADA	621 E. HIGHLAND	OFFICE	182	\$ 12.97	1.00	\$ 2,361	\$ 825	\$ 1,529	\$ 1,657	\$ -	
10901306	06/30/33	WARREN	WARRENTON	513 W BOONESLICK	OFFICE	229	\$ 12.00	1.00	\$ 2,748	\$ 712	\$ 1,661	\$ 1,799	\$ -	
11001018	06/30/18	WASHINGTON	POTOSI	10235 W STATE HWY E	OFFICE	608	\$ 7.26	3.00	\$ 4,414	\$ 2,184	\$ 3,167	\$ 3,431	\$ -	
11101087	12/31/12	WAYNE	PIEDMONT	8930 HWY 49 NORTH	OFFICE	321	\$ 8.28	2.00	\$ 2,658	\$ 1,607	\$ 2,047	\$ 2,218	\$ -	
11401303	06/30/30	WRIGHT	MOUNTAIN GROVE	1801 N. TALCOTT	OFFICE	1,031	\$ 11.35	2.00	\$ 11,702	\$ 4,310	\$ 7,686	\$ 8,326	\$ -	
Real Estate Services Allocation														
NDI-PAY PLAN										\$ 155,527	\$ -	\$ 76,382	\$ 79,145	\$ -
NDI-MOSERS INCREASE										\$ 4,114	\$ -	\$ 1,565	\$ 2,549	\$ -
NDI-MCHCP INCREASE										\$ 1,152	\$ -	\$ 438	\$ 714	\$ -
NDI-MCHCP INCREASE										\$ 1,685	\$ -	\$ 641	\$ 1,044	\$ -
FY25 Health & Senior Services Lease Requirement						374,195	\$ 8.78	1,098.38	\$ 3,449,282	\$ 3,859,596	\$ 2,796,915	\$ 4,511,963	\$ -	
HIGHER EDUCATION														
00101409	6/30/27	ADAIR	KIRKSVILLE	2105 E. NORMAL	OFFICE	4,115	\$ 10	6	\$ 41,150	\$ 19,382	\$ -	\$ 60,532	\$ -	
01011689	6/30/24	BOONE	COLUMBIA	101 PARK DEVILLE DRIVE	OFFICE	6,815	\$ 12	8	\$ 78,577	\$ 25,917	\$ -	\$ 36,135	\$ 68,359	
01111567	6/30/27	BUCHANAN	ST JOSEPH	2202 FREDERICK AVE	OFFICE	8,350	\$ 13	5	\$ 106,379	\$ 45,708	\$ -	\$ 152,087	\$ -	
02602364	6/30/24	COLE	JEFFERSON CITY	4720 SCRUGGS STATION ROAD	WAREHOUSE	3,897	\$ 3	-	\$ 9,859	\$ 16,367	\$ -	\$ 3,672	\$ 22,554	
02611723	6/30/27	COLE	JEFFERSON CITY	3600 COUNTRY CLUB DRIVE	OFFICE	6,200	\$ 16	12	\$ 97,650	\$ 28,340	\$ -	\$ 125,990	\$ -	
03500618	6/30/25	DUNKLIN	KENNETT	1100 HIGHWAY 25 S BY-PASS	OFFICE	4,033	\$ 8	6	\$ 33,676	\$ 15,467	\$ -	\$ 49,143	\$ -	
03601418	6/30/23	FRANKLIN	WASHINGTON	1108 WASHINGTON SQUARE	OFFICE	6,647	\$ 10	4	\$ 69,129	\$ 27,153	\$ -	\$ 27,153	\$ 69,129	
04611768	6/30/25	HOWELL	WEST PLAINS	408 Washington Avenue	OFFICE	3,969	\$ 7	4	\$ 27,148	\$ 15,217	\$ -	\$ 6,922	\$ 35,443	
04800269	6/30/09	JACKSON	INDEPENDENCE	15301 E 23RD ST	OFFICE	9,327	\$ 9	16	\$ 84,782	\$ 49,890	\$ -	\$ 134,672	\$ -	
04801463	6/30/24	JACKSON	KANSAS CITY	1740 PASEO	OFFICE	2,535	\$ 11	10	\$ 26,618	\$ 10,267	\$ -	\$ 36,885	\$ -	
05001407	6/30/26	JEFFERSON	ARNOLD	3675 W OUTER RD	OFFICE	7,076	\$ 14	10	\$ 96,658	\$ 39,385	\$ -	\$ 136,043	\$ -	
05300360	6/30/29	LACLEDE	LEBANON	2639 S JEFFERSON	OFFICE	4,559	\$ 9	15	\$ 42,627	\$ 23,958	\$ -	\$ 66,585	\$ -	
05900810	6/30/26	LIVINGSTON	CHILlicothe	601 WEST MOHAWK	OFFICE	1,845	\$ 16	8	\$ 29,317	\$ 10,681	\$ -	\$ 39,998	\$ -	
08011590	6/30/26	PETTIS	SEDALIA	515 S. KENTUCKY	OFFICE	5,030	\$ 10	6	\$ 51,105	\$ 20,201	\$ -	\$ 71,306	\$ -	
08111755	6/30/25	PHELPS	ROLLA	1107 Kingshighway	OFFICE	4,000	\$ 13	-	\$ 52,840	\$ 12,484	\$ -	\$ 65,324	\$ -	
09401735	6/30/24	ST. FRANCOIS	PARK HILLS	403 PARKWAY DR	OFFICE	4,800	\$ 11	7	\$ 53,184	\$ 13,958	\$ -	\$ 67,142	\$ -	
11502410	6/30/17	ST. LOUIS CITY	ST. LOUIS	1515 CLARK ST	PARKING	0	\$ -	-	\$ 13,500	\$ -	\$ -	\$ 13,500	\$ -	

**LEASED FACILITY REQUIREMENT
FY 2025**

LEASED FACILITIES													
LEASE ID	END DATE	COUNTY	CITY	ADDRESS	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES	GENERAL REVENUE	FED	OTHER
HIGHER EDUCATION (CONTINUED)													
10601802	12/31/11	TANEY	BRANSON	2720 SHEPHERD OF THE HILLS	OFFICE	2,000	\$ 9	\$ 5	\$ 18,040	\$ 10,204	\$ -	\$ 28,244	\$ -
									\$ 932,239	\$ 986,694	\$ -	\$ 1,664,717	\$ 254,216
					Real Estate Services Allocation				\$ 53,929	\$ -	\$ -	\$ 46,784	\$ 7,145
					NDI-PAY PLAN				\$ 1,104	\$ -	\$ -	\$ 958	\$ 146
					NDI-MOSERS INCREASE				\$ 309	\$ -	\$ -	\$ 268	\$ 41
					NDI-MCHCP INCREASE				\$ 453	\$ -	\$ -	\$ 393	\$ 60
					FY25 Higher Education Lease Requirement	85,198	\$ 11	\$ 122	\$ 988,034	\$ 986,694	\$ -	\$ 1,713,120	\$ 261,608
INSURANCE, FINANCE, & PROFESSIONAL REGISTRATION													
02601279	07/31/24	COLE	JEFFERSON CITY	MADISON & CAPITAL-OPC	PARKING	-	\$ -	-	\$ 1,588	\$ -	\$ 1,588	\$ -	\$ -
02600662	07/31/96	COLE	JEFFERSON CITY	MADISON & CAPITAL-PSC	PARKING	-	\$ -	-	\$ 5,746	\$ -	\$ -	\$ -	\$ 5,746
02600791	06/30/30	COLE	JEFFERSON CITY	200 MADISON-PSC	OFFICE	64,773	\$ 10.30	179.00	\$ 667,162	\$ 137,966	\$ -	\$ -	\$ 805,128
02600791	06/30/30	COLE	JEFFERSON CITY	200 MADISON-OPC	OFFICE	5,395	\$ 10.30	16.00	\$ 55,569	\$ 11,606	\$ 67,175	\$ -	\$ -
02601279	07/31/24	COLE	JEFFERSON CITY	MADISON & CAPITAL-PSC	PARKING	-	\$ -	-	\$ 24,873	\$ -	\$ -	\$ -	\$ 24,873
02602364	06/30/24	COLE	JEFFERSON CITY	4720 SCRUGGS STATION RD	WAREHOUSE	2,310	\$ 2.53	-	\$ 5,844	\$ 1,067	\$ -	\$ -	\$ 6,911
03900909	06/30/25	GREENE	SPRINGFIELD	1735 WEST CATALPA ST	OFFICE	2,070	\$ 14.96	15.00	\$ 30,967	\$ 4,630	\$ -	\$ -	\$ 35,597
03900103	06/30/26	GREENE	SPRINGFIELD	2040 W WOODLAND	OFFICE	89	\$ 12.97	1.00	\$ 1,154	\$ 199	\$ -	\$ -	\$ 1,353
04811698	00044012	JACKSON	KANSAS CITY	1119 CHERRY ST.	PARKING	-	\$ -	-	\$ 9,002	\$ -	\$ -	\$ -	\$ 9,002
00046934	06/30/23	SCOTT	SIKESTON	102 ARTHUR DRIVE	OFFICE	1,550	\$ 10.18	7.00	\$ 15,779	\$ 3,467	\$ -	\$ -	\$ 19,246
					Real Estate Services Allocation				\$ 45,554	\$ -	\$ 9,527	\$ -	\$ 36,027
					NDI-PAY PLAN				\$ 933	\$ -	\$ 933	\$ -	\$ 738
					NDI-MOSERS INCREASE				\$ 262	\$ -	\$ 55	\$ -	\$ 207
					NDI-MCHCP INCREASE				\$ 382	\$ -	\$ 80	\$ -	\$ 302
					FY25 Insurance Lease Requirement	76,187	\$ 61.00	218.00	\$ 864,815	\$ 803,218	\$ 348,836	\$ -	\$ 1,319,197
JUDICIARY													
02600231	12/31/20	COLE	JEFFERSON CITY	2112 INDUSTRIAL	OFFICE	27,000	\$ 9.57	105.00	\$ 258,390	\$ 148,028	\$ 386,097	\$ 20,321	\$ -
02601370	12/31/20	COLE	JEFFERSON CITY	121 ALAMEDA DR	OFFICE	9,046	\$ 9.98	15.00	\$ 90,279	\$ 38,473	\$ -	\$ -	\$ 128,752
02601371	12/31/20	COLE	JEFFERSON CITY	3425 CONSTITUTION CT	OFC/WAREHOUSE	30,692	\$ 9.57	130.00	\$ 293,722	\$ 109,902	\$ 403,624	\$ -	\$ -
02602364	06/30/24	COLE	JEFFERSON CITY	4720 SCRUGGS STATION RD	WAREHOUSE	2,841	\$ 2.53	-	\$ 7,188	\$ 1,313	\$ 8,501	\$ -	\$ -
03901638	06/30/27	GREENE	SPRINGFIELD	300 JOHN HAMMONS PARKWAY	OFFICE	13,551	\$ 23.57	31.00	\$ 319,397	\$ 39,054	\$ 358,451	\$ -	\$ -
11501594	12/29/02	ST. LOUIS	ST. LOUIS	OLD POST OFFICE-815 OLIVE	OFFICE	50,030	\$ 23.19	71.00	\$ 1,160,196	\$ 252,827	\$ 1,413,023	\$ -	\$ -
					Real Estate Services Allocation				\$ 80,442	\$ -	\$ 74,815	\$ 763	\$ 4,864
					NDI-PAY PLAN				\$ 1,649	\$ -	\$ 1,533	\$ 16	\$ 100
					NDI-MOSERS INCREASE				\$ 461	\$ -	\$ 429	\$ 4	\$ 28
					NDI-MCHCP INCREASE				\$ 675	\$ -	\$ 628	\$ 6	\$ 41
					FY25 Judiciary Lease Requirement	133,160	\$ 15.99	352.00	\$ 2,212,399	\$ 733,138	\$ 2,739,520	\$ 27,915	\$ 178,102
LABOR & INDUSTRIAL RELATIONS													
01100335	06/30/24	BUCHANAN	ST JOSEPH	6TH & JULES	PARKING	-	\$ -	-	\$ 1,104	\$ -	\$ -	\$ -	\$ 1,104
01111567	06/30/27	BUCHANAN	ST JOSEPH	2202 FREDERICK AVE	OFFICE	250	\$ 12.74	1.00	\$ 3,185	\$ 1,014	\$ -	\$ 4,199	\$ -
01011555	06/30/27	BOONE	COLUMBIA	5900 TOWER DR	OFFICE	5,754	\$ 13.83	-	\$ 79,578	\$ 23,533	\$ -	\$ -	\$ 103,111
01600735	06/30/24	CAPE GIRARDEAU	CAPE GIRARDEAU	3014 & 3102 BLATTNER RD	OFFICE	5,415	\$ 9.75	8.00	\$ 52,796	\$ 21,484	\$ -	\$ -	\$ 74,280
03900949	06/30/24	GREENE	SPRINGFIELD	1736 E SUNSHINE	OFFICE	4,125	\$ 18.00	6.00	\$ 74,250	\$ 18,080	\$ -	\$ -	\$ 92,330
04600620	06/30/27	HOWELL	WEST PLAINS	3415 AND 3417 DIVISION DR	OFFICE	253	\$ 10.51	1.00	\$ 2,659	\$ 1,151	\$ -	\$ 3,810	\$ -
04900159	06/30/27	JASPER	JOPLIN	3311 TEXAS	OFFICE	2,935	\$ 13.16	3.00	\$ 38,625	\$ 9,818	\$ -	\$ -	\$ 48,443
10001298	06/30/24	SCOTT	SIKESTON	106 ARTHUR DR-DES CONTR FIELD	OFFICE	982	\$ 9.47	3.00	\$ 9,300	\$ 3,827	\$ 2,663	\$ 10,464	\$ -
09201339	06/30/27	ST. CHARLES	ST. PETERS	119-123 OLYMPIC WAY	OFFICE	980	\$ 17.51	2.00	\$ 17,160	\$ 4,116	\$ -	\$ 21,276	\$ -
99909201	06/30/19	ST. CHARLES	ST CHARLES	3737 TRUMAN BLVD	OFFICE	5,011	\$ 8.89	4.00	\$ 44,548	\$ 16,069	\$ -	\$ -	\$ 60,617
09401735	06/30/24	ST. FRANCOIS	PARK HILLS	403 PARKWAY DR	OFFICE	72	\$ 11.08	1.00	\$ 798	\$ 289	\$ -	\$ 1,087	\$ -
11501821	06/30/19	ST. LOUIS CITY	ST LOUIS	604 PINE ST	PARKING	-	\$ -	-	\$ 61,415	\$ -	\$ 1,982	\$ 41,288	\$ 18,145
10611700	06/30/25	TANEY	BRANSON	2900 GREEN MOUNTAIN DRIVE	OFFICE	503	\$ 10.08	1.00	\$ 5,070	\$ 2,250	\$ -	\$ 7,320	\$ -
					Real Estate Services Allocation				\$ 17,142	\$ -	\$ 226	\$ 3,297	\$ 13,619
					NDI-PAY PLAN				\$ 352	\$ -	\$ 5	\$ 68	\$ 279
					NDI-MOSERS INCREASE				\$ 98	\$ -	\$ 1	\$ 19	\$ 78
					NDI-MCHCP INCREASE				\$ 143	\$ -	\$ 2	\$ 27	\$ 114
					FY25 Labor & Industrial Relations Lease Requirement	26,280	\$ 14.86	30.00	\$ 408,223	\$ 219,465	\$ 8,294	\$ 120,756	\$ 498,638
LEGISLATURE													
02602239	06/30/24	COLE	JEFFERSON CITY	4720 SCRUGGS STATION RD	WAREHOUSE	69	\$ 4.05	-	\$ 279	\$ 75	\$ 354	\$ -	\$ -
02602364	06/30/24	COLE	JEFFERSON CITY	4720 SCRUGGS STATION RD	WAREHOUSE	2,860	\$ 2.53	-	\$ 7,236	\$ 1,447	\$ 8,683	\$ -	\$ -
					Real Estate Services Allocation				\$ 352	\$ -	\$ 352	\$ -	\$ -
					NDI-PAY PLAN				\$ 7	\$ -	\$ 7	\$ -	\$ -
					NDI-MOSERS INCREASE				\$ 2	\$ -	\$ 2	\$ -	\$ -
					NDI-MCHCP INCREASE				\$ 3	\$ -	\$ 3	\$ -	\$ -
					FY25 Legislative Lease Requirement	2,929	\$ 2.57	-	\$ 7,879	\$ 5,071	\$ 12,950	\$ -	\$ -

**LEASED FACILITY REQUIREMENT
FY 2025**

LEASED FACILITIES													GENERAL REVENUE	FED	OTHER			
LEASE ID	END DATE	COUNTY	CITY	ADDRESS	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES								
LT GOVERNOR																		
11501725	00048973	ST. LOUIS CITY	ST LOUIS	OLD POST OFFICE-815 OLIVE	OFFICE	4,867	\$ 13	\$ 15	\$ 64,293	\$ 18,251	\$	\$ 41,272	\$	\$ -	\$ 41,272			
11501808	00041274	ST. LOUIS CITY	ST LOUIS	OLD POST OFFICE-911 OLIVE	PARKING	0	\$ -	\$ -	\$ 10,182	\$ 1,324	\$	\$ -	\$ -	\$ -	\$ 11,506			
Real Estate Services Allocation																		
NDI-PAY PLAN													\$	\$ 3,739	\$ -	\$ 1,604	\$ -	\$ 2,135
NDI-MOSERS INCREASE													\$	\$ 77	\$ -	\$ 33	\$ -	\$ 44
NDI-MCHCP INCREASE													\$	\$ 21	\$ -	\$ 9	\$ -	\$ 12
NDI-MCHCP INCREASE													\$	\$ 31	\$ -	\$ 13	\$ -	\$ 18
FY25 Lt. Governor Lease Requirement						4,867	\$ 15	\$ 15	\$ 78,343	\$ 58,615	\$	\$ 58,754	\$	\$ -	\$ 78,204			
MENTAL HEALTH																		
01011545	12/31/23	BOONE	COLUMBIA	900 W NIFONG	OFFICE	10,143	\$ 15.75	52.00	\$ 159,752	\$ 39,608	\$	\$ 199,360	\$	\$ -	\$ -			
01100335	06/30/24	BUCHANAN	ST JOSEPH	6TH & JULES	PARKING	-	\$ -	-	\$ 15,822	\$ 1,582	\$	\$ 17,404	\$	\$ -	\$ -			
01200374	06/30/20	BUTLER	POPLAR BLUFF	1903 NORTHWOOD DR	OFFICE	4,994	\$ 10.34	-	\$ 51,638	\$ 5,164	\$	\$ 56,802	\$	\$ -	\$ -			
01602571	06/30/27	CAPE GIRARDEAU	CAPE GIRARDEAU	471 SIEMERS DR	OFFICE	3,272	\$ 10.80	12.00	\$ 35,338	\$ 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	06/30/24	JACKSON	KANSAS CITY	8TH & CHARLOTTE	PARKING	-	\$ -	-	\$ 8,580	\$ 858	\$	\$ 9,438	\$	\$ -	\$ -			
04811851	06/30/24	JACKSON	KANSAS CITY	8636 E 63RD STRET	PARKING	-	\$ -	-	\$ 388	\$ -	\$	\$ 388	\$	\$ -	\$ -			
65005004	06/30/24	JEFFERSON	CRYSTAL CITY	2330 N TRUMAN BLVD	OFFICE	4,776	\$ 10.00	14.00	\$ 47,760	\$ 20,699	\$	\$ 68,459	\$	\$ -	\$ -			
09702685	06/30/31	SALINE	MARSHALL	1547 W. COMMERCE DR.	OFFICE	15,759	\$ 19.99	80.00	\$ 315,022	\$ 60,672	\$	\$ 375,694	\$	\$ -	\$ -			
09702687	06/30/31	SALINE	MARSHALL	ATCHISON & HWY YY	DAY TREATMENT	5,938	\$ 42.82	36.00	\$ 254,285	\$ 22,876	\$	\$ 277,141	\$	\$ -	\$ -			
09201339	06/30/27	ST. CHARLES	ST. PETERS	119-123 OLYMPIC WAY	OFFICE	8,463	\$ 17.51	33.00	\$ 148,187	\$ 9,216	\$	\$ 157,403	\$	\$ -	\$ -			
09411643	06/30/23	ST. FRANCOIS	FARMINGTON	1101 WEBER ROAD	OFFICE	2,400	\$ 10.00	9.00	\$ 24,000	\$ 9,240	\$	\$ 33,240	\$	\$ -	\$ -			
11501821	06/30/19	ST. LOUIS CITY	ST LOUIS	604 PINE ST	PARKING	-	\$ -	-	\$ 71,914	\$ 7,191	\$	\$ 79,105	\$	\$ -	\$ -			
10800258	06/30/24	VERNON	NEVADA	2201 NORTH ELM	OFFICE	4,502	\$ 10	14	\$ 46,236	\$ 8,419	\$	\$ 54,655	\$	\$ -	\$ -			
10802493	06/30/29	VERNON	NEVADA	2041-A E HUNTER RD	OFFICE	9,621	\$ 15.29	41.05	\$ 147,105	\$ 33,972	\$	\$ 181,077	\$	\$ -	\$ -			
10802494	06/30/29	VERNON	NEVADA	2041-B E HUNTER RD	DAY TREATMENT	11,835	\$ 18.83	20.24	\$ 222,853	\$ 39,056	\$	\$ 261,909	\$	\$ -	\$ -			
Real Estate Services Allocation																		
NDI-PAY PLAN													\$	\$ 139,433	\$ -	\$ 139,433	\$ -	\$ -
NDI-MOSERS INCREASE													\$	\$ 2,856	\$ -	\$ 2,856	\$ -	\$ -
NDI-MCHCP INCREASE													\$	\$ 800	\$ -	\$ 800	\$ -	\$ -
NDI-MCHCP INCREASE													\$	\$ 1,170	\$ -	\$ 1,170	\$ -	\$ -
FY25 Mental Health Lease Requirement						82,892	\$ 18.75	312.29	\$ 1,698,527	\$ 3,407,155	\$	\$ 5,105,682	\$	\$ -	\$ -			
NATURAL RESOURCES																		
01201167	06/30/26	BUTLER	POPLAR BLUFF	2153 & 2155 N WESTWOOD	OFFICE-GARAGE	8,906	\$ 11.99	33.00	\$ 106,783	\$ 35,740	\$	\$ 77,028	\$	\$ 18,902	\$ 46,593			
02001681	06/30/17	CEDAR	CEDAR COUNTY	SECTION 7, TOWNSHIP 34N	LAND	-	\$ -	-	\$ 1,500	\$ 150	\$	\$ -	\$	\$ -	\$ 1,650			
02401701	06/30/15	CLAY	KANSAS CITY	KCPL NASHUA SUBSTATION	LAND	-	\$ -	-	\$ 1,000	\$ 100	\$	\$ -	\$	\$ -	\$ 1,100			
02501662	06/30/20	CLINTON	TRIMBLE	7536 SW HWY O	LAND	-	\$ -	-	\$ 600	\$ 60	\$	\$ -	\$	\$ -	\$ 660			
02600660	08/31/23	COLE	JEFFERSON CITY	1730-1738 E. ELM	OFFICE	43,364	\$ 11.50	174.00	\$ 498,686	\$ 99,716	\$	\$ 197,754	\$	\$ 171,106	\$ 229,542			
02600847	06/30/27	COLE	JEFFERSON CITY	1659 E. ELM	OFFICE	41,000	\$ 10.24	176.00	\$ 419,840	\$ 140,138	\$	\$ 83,653	\$	\$ 53,545	\$ 422,780			
02602364	06/30/24	COLE	JEFFERSON CITY	4720 SCRUGGS STATION	WAREHOUSE	379	\$ 2.53	-	\$ 959	\$ 175	\$	\$ 1,134	\$	\$ -	\$ -			
03900103	06/30/26	GREENE	SPRINGFIELD	2040 W. WOODLAND	OFFICE	13,278	\$ 12.97	47.00	\$ 172,215	\$ 51,240	\$	\$ 46,135	\$	\$ 46,878	\$ 130,442			
04811848	06/30/25	JACKSON	LEE'S SUMMIT	200 UNITY CIRCLE NORTH	OFFICE	5,365	\$ 17.99	47.00	\$ 96,516	\$ 145,653	\$	\$ 106,554	\$	\$ -	\$ 135,615			
04801661	06/30/13	JACKSON	KANSAS CITY	4240 BLUERIDGE BLVD	LAND	-	\$ -	-	\$ 2,100	\$ 126	\$	\$ -	\$	\$ -	\$ 2,226			
04901679	06/30/16	JASPER	CARTHAGE	SECTION 33, TOWNSHIP 29N, RANGE 31	LAND	-	\$ -	-	\$ 1,050	\$ 1,737	\$	\$ -	\$	\$ -	\$ 2,787			
04911517	06/30/21	JASPER	ALBA	20400 MILLWOOD ROAD	LAND	-	\$ -	-	\$ 1,200	\$ 72	\$	\$ -	\$	\$ -	\$ 1,272			
05711570	06/30/32	LINCOLN	FOLEY	2100 HIGHWAY Y	LAND	64	\$ 25.78	-	\$ 1,650	\$ 1,154	\$	\$ -	\$	\$ -	\$ 2,804			
78006102	06/30/26	MACON	MACON	1709 PROSPECT DR	OFFICE	15,450	\$ 10.33	33.00	\$ 159,599	\$ 31,958	\$	\$ 72,791	\$	\$ 36,396	\$ 82,370			
07901668	06/30/19	PERRY	PERRY	17751 HIGHWAY C	LAND	-	\$ -	-	\$ 1,200	\$ 1,053	\$	\$ -	\$	\$ -	\$ 2,253			
09501643	06/30/15	ST. GENEVIEVE	BONNE TERRE	HWY D	LAND	-	\$ -	-	\$ 900	\$ 1,001	\$	\$ -	\$	\$ -	\$ 1,901			
09601129	06/30/20	ST. LOUIS	FLORISSANT	917 N. HWY 67	OFFICE	1,000	\$ 7.72	4.00	\$ 7,720	\$ 5,634	\$	\$ -	\$	\$ -	\$ 13,354			
09601665	06/30/15	ST. LOUIS	WEST ALTON	WEST ALTON PLAYGROUND	LAND	-	\$ -	-	\$ 10	\$ 804	\$	\$ -	\$	\$ -	\$ 814			
09602473	12/31/19	ST. LOUIS	LADUE	73 HUNTER AVE	LAND	-	\$ -	-	\$ 2,135	\$ 1,792	\$	\$ -	\$	\$ -	\$ 3,927			
09602487	06/30/16	ST. LOUIS	ST LOUIS	13044 MARINE AVE	LAND	-	\$ -	-	\$ 300	\$ 773	\$	\$ -	\$	\$ -	\$ 1,073			
			STATEWIDE	AIR MONITORING	LAND	-	\$ -	-	\$ 13,348	\$ 1,335	\$	\$ -	\$	\$ -	\$ 14,683			
Real Estate Services Allocation																		
NDI-PAY PLAN													\$	\$ 72,167	\$ -	\$ 16,901	\$ 11,860	\$ 43,406
NDI-MOSERS INCREASE													\$	\$ 1,477	\$ -	\$ 346	\$ 243	\$ 888
NDI-MCHCP INCREASE													\$	\$ 413	\$ -	\$ 97	\$ 68	\$ 248
NDI-MCHCP INCREASE													\$	\$ 607	\$ -	\$ 142	\$ 100	\$ 365
FY25 Natural Resources Lease Requirement						128,806	\$ 11.56	514.00	\$ 1,563,975	\$ 1,078,667	\$	\$ 618,834	\$	\$ 434,287	\$ 1,589,521			

**LEASED FACILITY REQUIREMENT
FY 2025**

LEASED FACILITIES													
LEASE ID	END DATE	COUNTY	CITY	ADDRESS	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES	GENERAL REVENUE	FED	OTHER
ETHICS COMMISSION													
02601353	06/30/27	COLE	JEFFERSON CITY	3411-A KNIPP	OFFICE	7,247	\$ 9.50	20.00	\$ 68,847	\$ 35,728	\$ 104,575	\$ -	\$ -
				Real Estate Services Allocation					\$ 4,206	\$ -	\$ 4,206	\$ -	\$ -
				NDI-PAY PLAN					\$ 86	\$ -	\$ 86	\$ -	\$ -
				NDI-MOSERS INCREASE					\$ 24	\$ -	\$ 24	\$ -	\$ -
				NDI-MCHCP INCREASE					\$ 35	\$ -	\$ 35	\$ -	\$ -
				FY25 Ethics Commission Lease Requirement		7,247	\$ 9.50	20.00	\$ 73,198	\$ 80,808	\$ 154,006	\$ -	\$ -
OFFICE OF ADMINISTRATION													
01011555	06/30/27	BOONE	COLUMBIA	5900 TOWER DRIVE	OFFICE	246	\$ 13.83	1.00	\$ 3,402	\$ 256	\$ 3,658	\$ -	\$ -
01100335	06/30/24	BUCHANAN	ST JOSEPH	6TH & JULES	PARKING	-	\$ -	-	\$ 1,840	\$ 184	\$ -	\$ -	\$ 2,024
01201167	06/30/26	BUTLER	POPLAR BLUFF	2155 NORTH WESTWOOD	OFFICE	142	\$ 11.99	1.00	\$ 1,703	\$ 148	\$ 1,851	\$ -	\$ -
01411822	05/31/22	CALLAWAY	FULTON	505 E 5TH STREET	SCHOOL	7,217	\$ 0.05	-	\$ 361	\$ 36	\$ 397	\$ -	\$ -
01411823	05/31/22	CALLAWAY	FULTON	506 E 5TH STREET	SCHOOL	7,217	\$ 0.04	-	\$ 289	\$ 29	\$ 318	\$ -	\$ -
01602571	06/30/27	CAPE GIRARDEAU	CAPE GIRARDEAU	471 SIEMERS DRIVE	OFFICE	485	\$ 10.80	-	\$ 5,238	\$ 504	\$ 5,742	\$ -	\$ -
98701902	06/30/17	CASS	BELTON	836 NORTH SCOTT AVENUE	OFFICE	150	\$ 10.00	1.00	\$ 1,500	\$ 681	\$ -	\$ -	\$ 2,181
02600660	06/30/23	COLE	JEFFERSON CITY	1730-1738 E. ELM	OFFICE	5,218	\$ 11.50	2.49	\$ 60,007	\$ 14,999	\$ 75,006	\$ -	\$ -
02600662	07/31/96	COLE	JEFFERSON CITY	PARKING LOTS	PARKING	-	\$ -	-	\$ 4,346	\$ -	\$ -	\$ -	\$ 4,346
02600791	06/30/30	COLE	JEFFERSON CITY	200 MADISON	OFFICE	11,719	\$ 10.30	2.00	\$ 120,706	\$ 24,979	\$ -	\$ -	\$ 145,685
02602364	06/30/24	COLE	JEFFERSON CITY	4720 SCRUGGS STATION	WAREHOUSE	59,066	\$ 2.53	-	\$ 149,437	\$ 27,288	\$ 73,438	\$ -	\$ 103,287
02602239	06/30/24	COLE	JEFFERSON CITY	4720 SCRUGGS STATION-GEN SERVICE	WAREHOUSE	44,639	\$ 4.05	67.00	\$ 180,788	\$ 44,527	\$ 101,385	\$ -	\$ 123,930
02602582	09/30/33	COLE	JEFFERSON CITY	OLD JC POST OFFICE - 131 W HIGH STRI	OFFICE	8,520	\$ 6.60	15.00	\$ 56,232	\$ 29,062	\$ 85,294	\$ -	\$ -
03201609	06/30/25	DEKALB	CAMERON	207 E MCELWAIN DR (ITSD)	OFFICE	532	\$ 9.20	1.00	\$ 4,894	\$ 1,824	\$ 6,718	\$ -	\$ -
03500618	06/30/25	DUNKLIN	KENNETT	1100 HWY 25 BY-PASS - VACANT	OFFICE	430	\$ 8.35	1.00	\$ 3,591	\$ 1,434	\$ 5,025	\$ -	\$ -
03900909	06/30/25	GREENE	SPRINGFIELD	1735 W CATALPA STREET	OFFICE	664	\$ 14.96	-	\$ 9,933	\$ 2,820	\$ 12,753	\$ -	\$ -
03900710	06/30/17	GREENE	SPRINGFIELD	305 W OLIVE, 405 W OLIVE	PARKING	-	\$ -	-	\$ 4,248	\$ 425	\$ -	\$ -	\$ 4,673
04100383	06/30/27	HARRISON	BETHANY	2403 VANDIVERT (ITSD)	OFFICE	151	\$ 12.77	1.00	\$ 1,928	\$ 795	\$ 2,723	\$ -	\$ -
04200799	06/30/20	HENRY	CLINTON	1661 NORTH 2ND ST - VACANT	OFFICE	542	\$ 9.00	-	\$ 4,878	\$ 2,169	\$ 7,047	\$ -	\$ -
04811698	00045473	JACKSON	KANSAS CITY	1119 CHERRY STREET	PARKING	-	\$ -	-	\$ 5,560	\$ -	\$ 5,560	\$ -	\$ -
04811851	00045473	JACKSON	KANSAS CITY	8636 3 63RD STREET - TEASDALE	PARKING	-	\$ -	-	\$ 1,425	\$ -	\$ -	\$ -	\$ 1,425
04900530	06/30/28	JASPER	JOPLIN	1919 NORTH RANGE LINE (ITSD)	OFFICE	200	\$ 12.00	-	\$ 2,400	\$ 952	\$ 3,352	\$ -	\$ -
06100821	06/30/26	MACON	MACON	1716-1718 N PROSPECT	OFFICE	175	\$ 9.90	1.00	\$ 1,733	\$ 669	\$ 2,402	\$ -	\$ -
08002202	06/30/33	PETTIS	SEDALIA	MO ST FAIRGROUNDS 2503 WEST 16	LAND	2,500	\$ 4.08	-	\$ 10,200	\$ -	\$ 10,200	\$ -	\$ -
09100890	06/30/33	RIPLEY	DONIPHAN	ROUTE 2, BOX 1143	OFFICE	343	\$ 8.75	-	\$ 3,001	\$ 1,420	\$ 4,421	\$ -	\$ -
09201339	06/30/27	ST. CHARLES	ST. PETERS	119-123 OLYMPIC WAY	OFFICE	300	\$ 17.51	1.00	\$ 5,253	\$ 312	\$ -	\$ -	\$ 5,565
10301015	06/30/24	STODDARD	DEXTER	1003 WILDWOOD DRIVE	OFFICE	184	\$ 8.84	1.00	\$ 1,627	\$ 191	\$ -	\$ -	\$ 1,818
10611700	06/30/25	TANEY	BRANSON	2900 GREEN MOUNTAIN DR	OFFICE	250	\$ 10.08	1.00	\$ 2,520	\$ 1,074	\$ 3,594	\$ -	\$ -
10800258	06/30/24	VERNON	NEVADA	2201 NORTH ELM	RESIDENTIAL	4,070	\$ 10.27	22.00	\$ 41,799	\$ 11,445	\$ 53,244	\$ -	\$ -
10801184	06/30/28	VERNON	NEVADA	621 E HIGHLAND - VACANT	OFFICE	146	\$ 12.97	-	\$ 1,894	\$ 261	\$ -	\$ -	\$ 2,155
11501821	06/30/19	ST LOUIS CITY	ST LOUIS	604 PINE ST	PARKING	-	\$ -	-	\$ 5,560	\$ -	\$ 3,298	\$ -	\$ 2,262
				Real Estate Services Allocation					\$ 18,276	\$ -	\$ -	\$ -	\$ 18,276
				NDI-PAY PLAN					\$ 1,237	\$ -	\$ 862	\$ -	\$ 375
				NDI-MOSERS INCREASE					\$ 346	\$ -	\$ 241	\$ -	\$ 105
				NDI-MCHCP INCREASE					\$ 834	\$ -	\$ 681	\$ -	\$ 153
				FY25 Office of Administration Lease Requirement		175,783	\$ 5.15	119.49	\$ 926,573	\$ 1,241,858	\$ 1,499,187	\$ -	\$ 669,244
PUBLIC SAFETY													
00101409	06/30/27	ADAIR	KIRKSVILLE	2105 E NORMAL	OFFICE	135	\$ 10.00	1.00	\$ 1,350	\$ 474	\$ -	\$ -	\$ 1,824
01100335	06/30/24	BUCHANAN	ST JOSEPH	6TH & JULES - VETS	PARKING	-	\$ -	-	\$ 1,840	\$ 184	\$ -	\$ -	\$ 2,024
01200374	06/30/20	BUTLER	POPLAR BLUFF	1903 NORTHWOOD DRIVE - VETS	OFFICE	555	\$ 10.34	-	\$ 5,739	\$ 1,393	\$ -	\$ -	\$ 7,132
01502589	06/30/18	CAMDEN	OSAGE BEACH	1000 CITY PARKWAY - VETS	OFFICE	320	\$ 9.46	-	\$ 3,027	\$ 2,023	\$ -	\$ -	\$ 5,050
01600735	06/30/19	CAPE GIRARDEAU	CAPE GIRARDEAU	3014 & 3102 BLATTNER RD - SEMA	OFFICE	250	\$ 9.75	-	\$ 2,438	\$ 1,031	\$ -	\$ 3,469	\$ -
02600660	08/31/23	COLE	JEFFERSON CITY	1730-1738 E. ELM - LIQUOR CONTROL	OFFICE	8,936	\$ 11.50	25.00	\$ 102,764	\$ 20,548	\$ -	\$ -	\$ 123,312
02600813	06/30/24	COLE	JEFFERSON CITY	1500 SOUTHRIDGE - VETS	OFFICE	873	\$ 8.95	-	\$ 7,813	\$ 2,191	\$ -	\$ -	\$ 10,004
02611763	06/30/24	COLE	JEFFERSON CITY	307 WILSON DRIVE - SEMA	WAREHOUSE	40,000	\$ 4.59	-	\$ 183,600	\$ 8,000	\$ -	\$ 191,600	\$ -
---TBD---	01/00/00	COLE	JEFFERSON CITY	301 WEST MAIN	OFFICE	-	\$ -	-	\$ 23,909	\$ -	\$ 23,909	\$ -	\$ -
03201609	06/30/25	DEKALB	CAMERON	207 E MCELWAIN - SEMA	OFFICE	111	\$ 9.20	-	\$ 1,021	\$ 380	\$ -	\$ -	\$ 1,401
03900103	06/30/26	GREENE	SPRINGFIELD	2040 W WOODLAND - VETS	OFFICE	537	\$ 12.97	4.00	\$ 6,965	\$ 2,044	\$ -	\$ -	\$ 9,009
04600620	06/30/27	HOWELL	WEST PLAINS	3415 & 3417 DIVISION DR - VETS	OFFICE	330	\$ 10.51	1.00	\$ 3,468	\$ 1,237	\$ -	\$ -	\$ 4,705
04611718	06/30/20	HOWELL	WEST PLAINS	180 KENTUCKY STREET - SEMA	OFFICE	480	\$ 5.00	1.00	\$ 2,400	\$ 1,535	\$ -	\$ -	\$ 3,935
04811565	06/30/27	JACKSON	INDEPENDENCE	3675 NOLAND RD, SUITE 306 - VETS	OFFICE	1,155	\$ 12.38	-	\$ 14,299	\$ 2,982	\$ -	\$ -	\$ 17,281
04811851	06/30/24	JACKSON	KANSAS CITY	8636 E 63RD STREET - TEASDALE	PARKING	-	\$ -	-	\$ 1,165	\$ -	\$ -	\$ -	\$ 1,165
05001407	06/30/26	JEFFERSON	ARNOLD	3675 WEST OUTER RD - VETS	OFFICE	391	\$ 13.66	1.00	\$ 5,341	\$ 1,868	\$ -	\$ -	\$ 7,209
05300360	06/30/29	LACLEDE	LEBANON	2639 S JEFFERSON - VETS	OFFICE	312	\$ 9.35	1.00	\$ 2,917	\$ 1,461	\$ -	\$ -	\$ 4,378

**LEASED FACILITY REQUIREMENT
FY 2025**

LEASED FACILITIES													
LEASE ID	END DATE	COUNTY	CITY	ADDRESS	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES	GENERAL REVENUE	FED	OTHER
PUBLIC SAFETY (CONTINUED)													
05302634	06/30/28	LACLEDE	LEBANON	200 N ADAM - SEMA	OFFICE	224	\$ 10.71	-	\$ 2,399	\$ 1,055	\$ -	\$ 3,454	\$ -
05911750	06/30/25	LIVINGSTON	CHILLICOTHE	98 WASHINGTON SUITE 1 - VETS	OFFICE	378	\$ 11.00	-	\$ 4,158	\$ 2,162	\$ -	\$ -	\$ 6,320
06100821	06/30/26	MACON	MACON	1716-1718 N PROSPECT - VETS	OFFICE	337	\$ 9.90	1.00	\$ 3,336	\$ 1,356	\$ -	\$ -	\$ 4,692
08100731	06/30/27	PHELPS	ROLLA	1101-1111 KINGSHIGHWAY - VETS	OFFICE	196	\$ 9.84	-	\$ 1,929	\$ 788	\$ -	\$ -	\$ 2,717
08502397	06/30/24	PULASKI	ST ROBERT	194 EASTLAWN AVE - VETS	OFFICE	1,188	\$ 9.00	4.00	\$ 10,692	\$ 4,250	\$ -	\$ -	\$ 14,942
08811535	06/30/26	RANDOLPH	MOBERLY	3029 COUNTY RD 1325 - VETS	OFFICE	582	\$ 9.28	-	\$ 5,401	\$ 2,679	\$ -	\$ -	\$ 8,080
10001298	06/30/24	SCOTT	SIKESTON	106 ARTHUR DRIVE - VETS	OFFICE	235	\$ 9.47	1.00	\$ 2,225	\$ 471	\$ -	\$ -	\$ 2,696
09401266	06/30/24	ST. FRANCOIS	FARMINGTON	901 PROGRESS DR - VETS	OFFICE	615	\$ 10.25	1.00	\$ 6,304	\$ 2,122	\$ -	\$ -	\$ 8,426
10601802	12/31/11	TANEY	BRANSON	2720 SHEPHERD OF THE HILLS EXP	OFFICE	236	\$ 9.02	1.00	\$ 2,129	\$ 954	\$ -	\$ -	\$ 3,083
10611625	06/30/25	TANEY	HOLLISTER	235 COON CREEK PKWY - SEMA	WAREHOUSE	10,000	\$ 5.54	-	\$ 55,440	\$ -	\$ -	\$ 55,440	\$ -
10801184	06/30/28	VERNON	NEVADA	621 E. HIGHLAND - VETS	OFFICE	267	\$ 12.97	1.00	\$ 3,463	\$ 1,025	\$ -	\$ -	\$ 4,488
10911802	06/30/27	WARREN	WARRENTON	111 STEINHAGEN ROAD	OFFICE	389	\$ 10.00	1.00	\$ 3,890	\$ 1,377	\$ -	\$ -	\$ 5,267
Real Estate Services Allocation									\$ 18,460	\$ -	\$ 828	\$ 6,684	\$ 10,948
NDI-PAY PLAN									\$ 378	\$ -	\$ 17	\$ 137	\$ 224
NDI-MOSERS INCREASE									\$ 107	\$ -	\$ 5	\$ 39	\$ 63
NDI-MCHCP INCREASE									\$ 155	\$ -	\$ 7	\$ 56	\$ 92
FY25 Public Safety Lease Requirement						59,142	\$ 7.05	44.00	\$ 436,200	\$ 239,753	\$ 30,300	\$ 244,792	\$ 400,861
GAMING COMMISSION													
02401861	06/30/28	CLAY	KANSAS CITY	1321 BURLINGTON ST	OFFICE	4,556	\$ 16.43	15.00	\$ 74,855	\$ 7,486	\$ -	\$ -	\$ 82,341
02600253	06/30/26	COLE	JEFFERSON CITY	3417 KNIPP DR	OFFICE	26,256	\$ 10.81	74.00	\$ 283,827	\$ 84,899	\$ -	\$ -	\$ 368,726
Real Estate Services Allocation									\$ 14,914	\$ -	\$ -	\$ -	\$ 14,914
NDI-PAY PLAN									\$ 306	\$ -	\$ -	\$ -	\$ 306
NDI-MOSERS INCREASE									\$ 86	\$ -	\$ -	\$ -	\$ 86
NDI-MCHCP INCREASE									\$ 125	\$ -	\$ -	\$ -	\$ 125
FY25 Gaming Commission Lease Requirement						30,812	\$ 11.64	89.00	\$ 374,113	\$ 171,933	\$ -	\$ -	\$ 546,046
HIGHWAY PATROL													
00101265	06/30/24	ADAIR	KIRKSVILLE	1612 N. OSTEOPATHY	DE OFFICE	725	\$ 9.40	-	\$ 6,815	\$ 1,682	\$ -	\$ -	\$ 8,497
00102725	06/30/28	ADAIR	KIRKSVILLE	1702 E LAHARPE ST (DMH LOCATION)	OFFICE	2,458	\$ 4.87	-	\$ 11,970	\$ 5,704	\$ -	\$ -	\$ 17,674
00301824	06/30/24	ATCHISON	TARKIO	405 S 11TH ST	DE OFFICE	1,300	\$ 1.38	2.00	\$ 1,794	\$ 1,654	\$ -	\$ -	\$ 3,448
00502569	06/30/18	BARRY	CASSVILLE	404-7 HIGHWAY 248	DE OFFICE	1,200	\$ 1.00	-	\$ 1,200	\$ 1,481	\$ -	\$ -	\$ 2,681
00511711	06/30/24	BARRY	CASSVILLE	4020 N. MAIN	OFFICE	401	\$ 3.44	-	\$ 1,379	\$ 593	\$ -	\$ -	\$ 1,972
00611656	06/30/21	BARTON	LAMAR	105 11TH STREET	OFFICE	1,000	\$ 2.70	-	\$ 2,700	\$ 3,987	\$ -	\$ -	\$ 6,687
00701305	06/30/17	BATES	BUTLER	2-4 WEST OHIO ST	DE OFFICE	1,783	\$ 9.94	1.00	\$ 17,723	\$ 8,400	\$ -	\$ -	\$ 26,123
00701510	06/30/18	BATES	ADRIAN	ADRIAN	LAND-ANTENNA	-	\$ -	-	\$ 5,700	\$ 570	\$ -	\$ -	\$ 6,270
00701616	06/30/20	BATES	AARON	AARON	LAND-ANTENNA	-	\$ -	-	\$ 4,200	\$ 420	\$ -	\$ -	\$ 4,620
00701621	06/30/18	BATES	APPLETON CITY	APPLETON CITY	LAND-ANTENNA	-	\$ -	-	\$ 4,080	\$ 408	\$ -	\$ -	\$ 4,488
00801869	06/30/19	BENTON	WARSAW	181 W HARRISON	DE OFFICE	540	\$ 4.03	1.00	\$ 2,175	\$ 218	\$ -	\$ -	\$ 2,393
01011538	06/30/26	BOONE	COLUMBIA	403-D VANDIVER	DE OFFICE	2,500	\$ 17.00	-	\$ 42,500	\$ 13,438	\$ -	\$ -	\$ 55,938
01001902	06/30/26	BOONE	COLUMBIA	2201 I70 DR NW	ZONE OFC	300	\$ 1.67	-	\$ 501	\$ 365	\$ -	\$ -	\$ 866
01100335	06/30/18	BUCHANAN	ST. JOSEPH	6TH & JULES	DE PARKING	-	\$ -	-	\$ 2,576	\$ -	\$ -	\$ -	\$ 2,576
01300842	06/30/24	CALDWELL	HAMILTON	400 W BERRY	DE OFFICE	218	\$ 8.75	-	\$ 1,908	\$ 1,653	\$ -	\$ -	\$ 3,561
01400870	06/30/23	CALLAWAY	JEFFERSON CITY	MEMORIAL AIRPORT	LAND	-	\$ -	-	\$ 8,757	\$ 876	\$ -	\$ -	\$ 9,633
01402610	06/30/40	CALLAWAY	KINGDOM CITY	I-70 AND HWY 54	ANTENNA	-	\$ -	-	\$ 17,702	\$ -	\$ -	\$ -	\$ 17,702
01500882	06/30/28	CAMDEN	CAMDENTON	146 RODEO ROAD	OFFICE	775	\$ 12.38	2.00	\$ 9,595	\$ 2,807	\$ -	\$ -	\$ 12,402
01502246	06/30/24	CAMDEN	OSAGE BEACH	1000 CITY PARKWAY	OFFICE	1,103	\$ 6.04	1.00	\$ 6,662	\$ -	\$ 6,662	\$ -	\$ -
01502263	06/30/25	CAMDEN	OSAGE BEACH	OSAGE BEACH AREA	WP ANTENNA	-	\$ -	-	\$ 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	06/30/16	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	-	\$ 24,915	\$ 3,737	\$ -	\$ -	\$ 28,652
01802511	06/30/25	CARTER	VAN BUREN	MODOT (NON-CONS ST OWNED)	OFFICE	4,400	\$ 5.73	-	\$ 25,212	\$ -	\$ -	\$ -	\$ 25,212
01911514	06/30/21	CASS	HARRISONVILLE	1807 E MECHANIC ST	DE OFFICE	2,472	\$ 8.00	3.00	\$ 19,776	\$ 11,374	\$ -	\$ -	\$ 31,150
01902000	06/30/25	CASS	HARRISONVILLE	27821 S ST RT 7 (NON-CONS ST OWNED)	OFFICE	180	\$ 1.67	-	\$ 301	\$ -	\$ -	\$ -	\$ 301
02001619	06/30/18	CEDAR	CEDAR SPRINGS	CEDAR SPRINGS	LAND-ANTENNA	-	\$ -	-	\$ 4,200	\$ 420	\$ -	\$ -	\$ 4,620
02200133	06/30/28	CHRISTIAN	OZARK	4715 N TOWNE CENTER	DE OFFICE	100	\$ 10.75	1.00	\$ 1,075	\$ 454	\$ -	\$ -	\$ 1,529
02202021	06/30/25	CHRISTIAN	OZARK	1810 SELMORE BLVD (NON-CONS ST OV	OFFICE	247	\$ 2.02	-	\$ 499	\$ -	\$ -	\$ -	\$ 499
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	\$ 10.21	6.00	\$ 2,879	\$ 1,366	\$ -	\$ -	\$ 4,245
02401832	06/30/10	CLAY	EXCELSIOR SPRINGS	1500 ROSALEA	DE OFFICE	400	\$ 4.05	6.00	\$ 1,620	\$ 162	\$ -	\$ -	\$ 1,782
02402730	06/30/27	CLAY	GLADSTONE	6012 NE ANTIOCH ROAD	OFFICE	3,199	\$ 9.06	-	\$ 28,983	\$ 18,853	\$ -	\$ -	\$ 47,836
02500390	06/30/25	CLINTON	PLATTSBURG	108 BUSH STREET	OFFICE	210	\$ 9.60	-	\$ 2,016	\$ 202	\$ -	\$ -	\$ 2,218
02600019	06/30/27	COLE	JEFFERSON CITY	1617 SOUTHRIDGE DRIVE	DE OFFICE	2,590	\$ 13.17	1.00	\$ 34,110	\$ 10,672	\$ -	\$ -	\$ 44,782

**LEASED FACILITY REQUIREMENT
FY 2025**

LEASED FACILITIES													GENERAL	FED	OTHER
LEASE ID	END DATE	COUNTY	CITY	ADDRESS	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES	REVENUE	REVENUE	REVENUE		
HIGHWAY PATROL (CONTINUED)															
02601539	06/30/33	COLE	JEFFERSON CITY	2601 EAGLE RIDGE RD	LAND-ANTENNA	-	\$ -	-	\$ 6,420	\$ 642	\$ -	\$ -	\$ 7,062		
02701781	06/30/28	COOPER	BOONVILLE	17010 HWY 87, SUITE B	ZONE OFC	540	\$ 5.56	1.00	\$ 3,002	\$ 300	\$ -	\$ -	\$ 3,302		
02801912	06/30/25	CRAWFORD	CUBA	7149 OLD RT 66 (NON-CONS ST OWNED)	OFFICE	168	\$ 2.98	-	\$ 501	\$ -	\$ -	\$ -	\$ 501		
02802478	06/30/20	CRAWFORD	LEASBURG	FLETCHER RD	WP TOWER	-	\$ -	-	\$ 2,044	\$ 409	\$ 2,453	\$ -	\$ -		
02811556	06/30/26	CRAWFORD	STEELVILLE	61 EAST HIGHWAY 8	DE OFFICE	776	\$ 3.00	-	\$ 2,328	\$ 233	\$ -	\$ -	\$ 2,561		
02901618	06/30/28	DADE	NEOLA	ARCOLA	LAND-ANTENNA	-	\$ -	-	\$ 4,800	\$ 480	\$ -	\$ -	\$ 5,280		
02902721	06/30/28	DADE	GREENFIELD	2 N MAIN ST	DE OFFICE	150	\$ 9.23	-	\$ 1,385	\$ 139	\$ -	\$ -	\$ 1,524		
03002605	06/30/25	DALLAS	BUFALLO	MODOT (NON-CONS ST OWNED)	OFFICE	1,205	\$ 1.78	-	\$ 2,145	\$ -	\$ -	\$ -	\$ 2,145		
03002682	06/30/43	DALLAS	BUFALLO	1100 N MAPLE	DE OFFICE	3,560	\$ 0.42	-	\$ 1,495	\$ 150	\$ -	\$ -	\$ 1,645		
03100552	06/30/27	DAVIESS	GALLATIN	201 ASH	DE OFFICE	70	\$ 7.27	-	\$ 509	\$ 363	\$ -	\$ -	\$ 872		
03202013	06/30/25	DEKALB	CAMERON	1501 N HARRIS (NON-CONS ST OWNED)	OFFICE	200	\$ 2.50	-	\$ 500	\$ -	\$ -	\$ -	\$ 500		
03202050	06/30/28	DEKALB	MAYSVILLE	701 E MAIN	DE OFFICE	300	\$ 4.00	-	\$ 1,200	\$ 120	\$ -	\$ -	\$ 1,320		
03311817	06/30/42	DENT	SALEM	1000 W ROOSEVELT ST	LAND-ANTENNA	-	\$ -	-	\$ 21,600	\$ 2,160	\$ -	\$ -	\$ 23,760		
03301913	06/30/25	DENT	SALEM	32 & RT T (NON-CONS ST OWNED)	OFFICE	168	\$ 2.98	-	\$ 501	\$ -	\$ -	\$ -	\$ 501		
03402023	06/30/25	DOUGLAS	AVA	504 COUNTY RD 506 (NON-CONS ST OW OFFICE	OFFICE	185	\$ 2.70	-	\$ 500	\$ -	\$ -	\$ -	\$ 500		
03500695	06/30/28	DUNKLIN	MALDEN	ARNOLD BLVD BOX 411	CDL	366	\$ 8.20	2.00	\$ 3,001	\$ 300	\$ -	\$ -	\$ 3,301		
03601919	06/30/25	FRANKLIN	ST CLAIR	2215 N COMMERCIAL (NON-CONS ST OV OFFICE	OFFICE	168	\$ 2.98	-	\$ 501	\$ -	\$ -	\$ -	\$ 501		
03701615	06/30/10	GASCONADE	DRAKE	2467 S HWY 19	LAND-ANTENNA	-	\$ -	-	\$ 1,632	\$ 163	\$ -	\$ -	\$ 1,795		
03900710	06/30/17	GREENE	SPRINGFIELD	305 W. OLIVE, 405 W OLIVE	DE PARKING	-	\$ -	-	\$ 2,612	\$ -	\$ -	\$ -	\$ 2,612		
04001999	06/30/25	GRUNDY	TRENTON	230 E HWY 6 (NON-CONS ST OWNED)	OFFICE	200	\$ 2.50	-	\$ 500	\$ -	\$ -	\$ -	\$ 500		
04101998	06/30/25	HARRISON	BETHANY	3101 MILLER (NON-CONS ST OWNED)	OFFICE	200	\$ 2.50	-	\$ 500	\$ -	\$ -	\$ -	\$ 500		
04202007	06/30/25	HENRY	CLINTON	1057 E GAINES (NON-CONS ST OWNED)	OFFICE	168	\$ 2.98	-	\$ 501	\$ -	\$ -	\$ -	\$ 501		
04301044	06/30/10	HICKORY	HERMITAGE	HERMITAGE COMMUNITY BLDG	DE OFFICE	400	\$ 2.60	1.00	\$ 1,040	\$ 104	\$ -	\$ -	\$ 1,144		
04401996	06/30/25	HOLT	MOUND CITY	24876 HWY 118 (NON-CONS ST OWNED)	OFFICE	200	\$ 2.50	-	\$ 500	\$ -	\$ -	\$ -	\$ 500		
04601917	06/30/25	HOWELL	WEST PLAINS	1287 COUNTY RD 8690 (NON-CONS ST C OFFICE	OFFICE	168	\$ 2.98	-	\$ 501	\$ -	\$ -	\$ -	\$ 501		
04801048	06/30/24	JACKSON	INDEPENDENCE	16647 EAST 23RD STREET	DE OFFICE	2,400	\$ 15.50	6.00	\$ 37,200	\$ 4,964	\$ -	\$ -	\$ 42,164		
04811851	06/30/24	JACKSON	KANSAS CITY	8636 E 63RD STREET - TEASDALE	PARKING	-	\$ -	-	\$ 778	\$ -	\$ -	\$ -	\$ 778		
04900401	06/30/17	JASPER	JOPLIN	1110 E. 7th ST, SUITE 6	DE OFFICE	1,717	\$ 10.00	11.00	\$ 17,170	\$ 7,739	\$ -	\$ -	\$ 24,909		
82104902	05/31/99	JASPER	CARTHAGE	407 S GARRISON	DE OFFICE	691	\$ 3.99	3.00	\$ 2,757	\$ 276	\$ -	\$ -	\$ 3,033		
05002562	06/30/26	JEFFERSON	FESTUS	619 COLLINS	ZONE OFC	2,100	\$ 2.00	-	\$ 4,200	\$ 420	\$ -	\$ -	\$ 4,620		
05002662	06/30/25	JEFFERSON	FESTUS	107 BORGA BLDG	DE OFFICE	1,770	\$ 11.00	-	\$ 19,470	\$ 8,823	\$ -	\$ -	\$ 28,293		
05100004	06/30/27	JOHNSON	WARRENSBURG	505 N. RIDGEVIEW	DE OFFICE	1,163	\$ 10.31	1.00	\$ 11,991	\$ 4,985	\$ -	\$ -	\$ 16,976		
05101509	04/30/23	JOHNSON	CONCORDIA	CONCORDIA	LAND-ANTENNA	-	\$ -	-	\$ 8,400	\$ 840	\$ -	\$ -	\$ 9,240		
05101605	06/30/25	JOHNSON	HOLDEN	HOLDEN	LAND-ANTENNA	-	\$ -	-	\$ 6,000	\$ 600	\$ -	\$ -	\$ 6,600		
05311571	06/30/17	LACLEDE	LEBANON	1114 LYNN	OFFICE	1,500	\$ 6.00	-	\$ 9,000	\$ 4,019	\$ -	\$ -	\$ 13,019		
05302027	06/30/25	LACLEDE	LEBANON	1120 IVY LANE/W ELM (NON-CONS ST OI OFFICE	OFFICE	462	\$ 1.08	-	\$ 499	\$ -	\$ -	\$ -	\$ 499		
05401029	06/30/28	LAFAYETTE	LEXINGTON	500 PARK ROAD	DE OFFICE	200	\$ 9.36	3.00	\$ 1,872	\$ 187	\$ -	\$ -	\$ 2,059		
05402705	06/30/25	LAFAYETTE	ODESSA	MODOT BLDG (NON-CONS ST OWNED)	OFFICE	168	\$ 2.98	-	\$ 501	\$ -	\$ -	\$ -	\$ 501		
05501714	06/30/15	LAWRENCE	FREISTATT	FREISTATT	LAND-ANTENNA	-	\$ -	-	\$ 1,800	\$ 180	\$ -	\$ -	\$ 1,980		
05502015	06/30/15	LAWRENCE	MOUNT VERNON	1005 SPRING PARK BLVD (NON-CONS S OFFICE	OFFICE	168	\$ 1.79	-	\$ 301	\$ -	\$ -	\$ -	\$ 301		
05611534	06/30/17	LEWIS	MONTICELLO	107 SOUTH WASHINGTON	ZONE OFC	414	\$ 5.80	-	\$ 2,401	\$ 240	\$ -	\$ -	\$ 2,641		
05701995	06/30/25	LINCOLN	TROY	121 FRANCIS DR (NON-CONS ST OWNEI OFFICE	OFFICE	200	\$ 2.50	-	\$ 500	\$ -	\$ -	\$ -	\$ 500		
05902010	06/30/45	LIVINGSTON	CHILLICOTHE	1305 MITCHELL RD (NON-CONS ST OWN OFFICE	OFFICE	200	\$ 4.50	-	\$ 900	\$ -	\$ -	\$ -	\$ 900		
06100821	06/30/26	MACON	MACON	1716-1718 PROSPECT	DE OFFICE	920	\$ 9.90	4.00	\$ 9,108	\$ 3,519	\$ -	\$ -	\$ 12,627		
06101992	06/30/25	MACON	MACON	26988 US HWY 63 (NON-CONS ST OWNE OFFICE	OFFICE	200	\$ 2.50	-	\$ 500	\$ -	\$ -	\$ -	\$ 500		
06102670	06/30/39	MACON	MACON	MODOT - 26826 HWY 63	WAREHOUSE	200	\$ 2.50	-	\$ 500	\$ 50	\$ -	\$ -	\$ 550		
06402641	06/30/39	MARION	HANNIBAL	MODOT - 1711 HWY 61S	BOAT STORAGE	-	\$ -	-	\$ 1,000	\$ 200	\$ -	\$ -	\$ 1,200		
06801487	06/30/32	MONTIEAU	HIGH POINT	HIGH POINT	LAND-ANTENNA	-	\$ -	-	\$ 4,200	\$ 420	\$ -	\$ -	\$ 4,620		
07000553	12/31/15	MONTGOMERY	MONTGOMERY CITY	723 NORTH STURGEON	DE OFFICE	575	\$ 1.04	-	\$ 598	\$ 60	\$ -	\$ -	\$ 658		
07001477	06/30/27	MONTGOMERY	RHINELAND	1007 HIGHWAY K	LAND	-	\$ -	-	\$ 5,700	\$ 570	\$ -	\$ -	\$ 6,270		
07101480	06/30/32	MORGAN	MORGAN COUNTY	LAND LEASE	LAND-ANTENNA	-	\$ -	-	\$ 3,900	\$ 390	\$ -	\$ -	\$ 4,290		
07301623	06/30/21	NEWTON	GRAMBY	GRAMBY SITE	LAND-ANTENNA	-	\$ -	-	\$ 4,200	\$ 420	\$ -	\$ -	\$ 4,620		
07302063	12/31/23	NEWTON	NEOSHO	475 CHOTEAU-CROWDER COLLEGE	ZONE OFC	1,200	\$ 3.15	-	\$ 3,780	\$ 378	\$ -	\$ -	\$ 4,158		
07401997	06/30/25	NODAWAY	MARYVILLE	28320 250TH ST (NON-CONS ST OWNED OFFICE	OFFICE	200	\$ 2.50	-	\$ 500	\$ -	\$ -	\$ -	\$ 500		
07402243	06/30/27	NODAWAY	MARYVILLE	115 E 4TH ST	DE OFFICE	125	\$ 9.63	-	\$ 1,204	\$ 698	\$ -	\$ -	\$ 1,902		
07601479	06/30/15	OSAGE	LINN	ROUTE 1 BOX 233	LAND-ANTENNA	-	\$ -	-	\$ 4,800	\$ 480	\$ -	\$ -	\$ 5,280		
07702635	06/30/39	OZARK	GAINSVILLE	ROUTE 1 BOX 1C (NON-CONS ST OWNEI BOAT STORAGE	BOAT STORAGE	300	\$ 1.67	-	\$ 501	\$ -	\$ -	\$ 501			
08102629	06/30/25	PHELPS	ST JAMES	17855 HIGHWAY 8 (NON-CONS ST OWNED)	OFFICE	1,035	\$ 0.99	-	\$ 1,025	\$ -	\$ -	\$ -	\$ 1,025		
08300375	08/31/23	PLATTE	PLATTE CITY	233 MARSHALL RD	DE OFFICE	324	\$ 11.00	-	\$ 3,564	\$ 1,201	\$ -	\$ -	\$ 4,765		
08302025	06/30/25	PLATTE	PLATTE CITY	MODOT MTC LOT (NON-CONS ST OWNEI OFFICE	OFFICE	144	\$ 3.47	-	\$ 500	\$ -	\$ -	\$ -	\$ 500		
08402019	06/30/25	POLK	BOLIVAR	2814 W BROADWAY (NON-CONS ST OWI OFFICE	OFFICE	320	\$ 1.56	-	\$ 499	\$ -	\$ -	\$ -	\$ 499		

**LEASED FACILITY REQUIREMENT
FY 2025**

LEASED FACILITIES													GENERAL	FED	OTHER
LEASE ID	END DATE	COUNTY	CITY	ADDRESS	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES	REVENUE				
HIGHWAY PATROL (CONTINUED)															
08402507	06/30/15	POLK	BOLIVAR	4460 AIRPORT DRIVE	HANGAR	-	\$ -	-	\$ 4,800	\$ 480	\$ -	\$ -	\$ 5,280		
08501600	06/30/10	PULASKI	ST. ROBERT	194 EASTLAWN	DE OFFICE	850	\$ 0.60	1.00	\$ 510	\$ 51	\$ -	\$ -	\$ 561		
08501914	06/30/25	PULASKI	ST. ROBERT	1-44 & OLD 66 (NON-CONS ST OWNED)	OFFICE	168	\$ 2.98	-	\$ 501	\$ -	\$ -	\$ -	\$ 501		
08801993	06/30/25	RANDOLPH	MOBERLY	1503 E HWY 24 (NON-CONS ST OWNED)	OFFICE	200	\$ 2.50	-	\$ 500	\$ -	\$ -	\$ -	\$ 500		
08802242	06/30/30	RANDOLPH	RENICK	SECTION 31 TWSHP 53	LAND-ANTENNA	-	\$ -	-	\$ 8,395	\$ 840	\$ -	\$ -	\$ 9,235		
09701614	06/30/25	SALINE	MARSHALL	PIPERTOWN TOWER	LAND-ANTENNA	-	\$ -	-	\$ 10,000	\$ 1,000	\$ -	\$ -	\$ 11,000		
09900203	06/30/28	SCOTLAND	MEMPHIS	1 CHILD SUPPORT LN-HWY 136 W	DE OFFICE	218	\$ 11.25	-	\$ 2,453	\$ 929	\$ -	\$ -	\$ 3,382		
10001890	12/31/13	SCOTT	SIKESTON	159 WEST MURRAY LANE	CDL OFFICE	510	\$ 12.94	2.00	\$ 6,599	\$ 660	\$ -	\$ -	\$ 7,259		
10200689	06/30/16	SHELBY	SHELBY	116 EAST WALNUT	DE OFFICE	500	\$ 1.20	-	\$ 600	\$ 60	\$ -	\$ -	\$ 660		
09200296	06/30/25	ST. CHARLES	ST. CHARLES	2495 RAYMOND DR	DE OFFICE	3,000	\$ 12.43	7.00	\$ 37,290	\$ 12,392	\$ -	\$ -	\$ 49,682		
09201860	06/30/28	ST. CHARLES	WELDON SPRINGS	2360 HIGHWAY D	LAND-ANTENNA	-	\$ -	-	\$ 78,103	\$ -	\$ -	\$ -	\$ 78,103		
09202510	06/30/25	ST. CHARLES	ST. PETERS	580 N SERVICE RD (NON-CONS ST OWN)	OFFICE	4,400	\$ 7.77	-	\$ 34,188	\$ -	\$ -	\$ -	\$ 34,188		
09302513	06/30/25	ST. CLAIR	COLLINS	MODOT (NON-CONS ST OWNED)	OFFICE	896	\$ 8.48	-	\$ 7,598	\$ -	\$ -	\$ -	\$ 7,598		
09611650	01/00/00	ST. LOUIS	MAPLEWOOD	--- TBD ---	DE OFFICE	-	\$ -	-	\$ 56,304	\$ 14,006	\$ -	\$ -	\$ 70,310		
09601491	06/30/25	ST. LOUIS	HAZELWOOD	7232 N LINDBERGH	OFFICE	3,096	\$ 13.15	7.00	\$ 40,712	\$ 14,994	\$ -	\$ -	\$ 55,706		
09601820	06/30/28	ST. LOUIS	manchester	703 BIG BEND BLVD	DE OFFICE	2,820	\$ 15.50	6.00	\$ 43,710	\$ 14,290	\$ -	\$ -	\$ 58,000		
09611722	06/30/24	ST. LOUIS	VALLEY PARK	232 VANCE ROAD	ZONE OFC	819	\$ 13.00	-	\$ 10,647	\$ 3,946	\$ -	\$ -	\$ 14,593		
11501821	06/30/19	ST. LOUIS CITY	ST. LOUIS CITY	604 PINE ST, WAINWRIGHT BLDG.	PARKING	-	\$ -	-	\$ 683	\$ -	\$ -	\$ -	\$ 683		
11502475	06/30/32	ST. LOUIS CITY	ST. LOUIS	3101 CHOTEAU AVE	DE PARKING	-	\$ -	-	\$ 1,440	\$ -	\$ -	\$ -	\$ 1,440		
10411696	06/30/24	STONE	KIMBERLING CITY	201 MARINA WAY	OFFICE	500	\$ 9.60	8.00	\$ 4,800	\$ 480	\$ -	\$ -	\$ 5,280		
10511709	06/30/24	SULLIVAN	MILAN	205 N. MARKET	DE OFFICE	200	\$ 4.20	-	\$ 840	\$ -	\$ -	\$ -	\$ 840		
10602012	06/30/25	TANEY	BRANSON	275 NW OUTER ROD #B (NON-CONS ST	OFFICE	450	\$ 1.11	-	\$ 500	\$ -	\$ -	\$ -	\$ 500		
10602723	06/30/18	TANEY	BRANSON	3044 SHEPHERD OF THE HILLS	DE OFFICE	900	\$ 14.00	-	\$ 12,600	\$ 6,722	\$ -	\$ -	\$ 19,322		
10701916	06/30/25	TEXAS	HOUSTON	1540 N HWY 63 (NON-CONS ST OWNED)	OFFICE	168	\$ 2.98	-	\$ 501	\$ -	\$ -	\$ -	\$ 501		
10801184	06/30/28	VERNON	NEVADA	621 EAST HIGHLAND	OFFICE	1,227	\$ 12.97	-	\$ 15,914	\$ 4,709	\$ -	\$ -	\$ 20,623		
10802265	06/30/15	VERNON	SHELDON	29003 S 1850 ROAD	ZONE OFC	960	\$ 5.00	-	\$ 4,800	\$ 3,222	\$ -	\$ -	\$ 8,022		
10900092	06/30/33	WARREN	WARRENTON	3409 N HIGHWAY 47	CRASH OFFICE	1,000	\$ 12.32	-	\$ 12,320	\$ 4,724	\$ -	\$ -	\$ 17,044		
10901481	06/30/27	WARREN	WARRENTON	29295 S. DEERFIELD	LAND-ANTENNA	-	\$ -	-	\$ 5,955	\$ 596	\$ -	\$ -	\$ 6,551		
11202460	06/30/28	WEBSTER	ROGERSVILLE	100 W CLINTON ST	CRASH OFFICE	861	\$ 6.59	-	\$ 5,674	\$ 3,887	\$ -	\$ -	\$ 9,561		
11202020	06/30/25	WEBSTER	MARSHFIELD	289 PINOAK LOOP	OFFICE	499	\$ 2.19	-	\$ 499	\$ -	\$ -	\$ -	\$ 499		
11211611	06/30/27	WEBSTER	MARSHFIELD	210 W MAPLE	OFFICE	1,528	\$ 3.47	-	\$ 5,274	\$ 527	\$ -	\$ -	\$ 5,801		
11402022	06/30/25	WRIGHT	MOUNTAIN GROVE	8675 OLD ROUTE 60 (NON-CONS ST OW	OFFICE	168	\$ 1.79	-	\$ 301	\$ -	\$ -	\$ -	\$ 301		
11402360	12/31/14	WRIGHT	MACOMB	SECTION 30 TWSHP NORTH	LAND-ANTENNA	-	\$ -	-	\$ 5,520	\$ 552	\$ -	\$ -	\$ 6,072		
Real Estate Services Allocation											\$ 6,984	\$ 297	\$ 39,095		
NDI-PAY PLAN											\$ 950	\$ -	\$ 801		
NDI-MOSERS INCREASE											\$ 266	\$ 40	\$ 224		
NDI-MCHCP INCREASE											\$ 61	\$ 2	\$ -		
FY25 Highway Patrol Lease Requirement						93,089	\$ 11.36	104.00	\$ 1,105,408	\$ 592,437	\$ 255,743	\$ 10,850	\$ 1,431,252		
MO NATIONAL GUARD															
01501691	06/30/25	CAMDEN	CAMDENTON	98 N. HWY 5	RECRUITING	1,800	\$ 8.00	2.00	\$ 14,400	\$ -	\$ -	\$ 14,400	\$ -		
02202358	06/30/18	CHRISTIAN	OZARK	5499 N 17TH ST	RECRUITING	1,200	\$ 15.50	0.00	\$ 18,600	\$ -	\$ -	\$ 18,600	\$ -		
02401655	06/30/25	CLAY	KANSAS CITY	7829 N. OAK TRAFFICWAY	RECRUITING	1,400	\$ 17.95	4.00	\$ 25,130	\$ -	\$ -	\$ 25,130	\$ -		
02611672	06/30/24	COLE	JEFFERSON CITY	6808 LIBERTY ROAD	OFF/WAREHOUSE	4,000	\$ 6.00	0.00	\$ 24,000	\$ -	\$ -	\$ 24,000	\$ -		
04811764	06/30/25	JACKSON	INDEPENDENCE	19310 E 50TH TERRACE	OFFICE	1,652	\$ 18.16	0.00	\$ 30,000	\$ -	\$ -	\$ 30,000	\$ -		
83704801	06/30/17	JACKSON	RAYTOWN	RR 17	LAND	-	\$ -	0.00	\$ 120	\$ -	\$ -	\$ 120	\$ -		
05444856	06/30/28	JOHNSON	WARRENSBURG	303 HAWTHORNE BLVD	RECRUITING	1,680	\$ 21.00	3.00	\$ 35,280	\$ -	\$ -	\$ 35,280	\$ -		
08511632	06/30/27	PULASKI	WAYNESVILLE	320 ICHORD	RECRUITING	1,400	\$ 18.43	0.00	\$ 25,802	\$ -	\$ -	\$ 25,802	\$ -		
09601674	06/30/26	ST. LOUIS	FLORISSANT	2424 N. LINDBERGH	RECRUITING	1,450	\$ 17.01	5.00	\$ 24,665	\$ -	\$ -	\$ 24,665	\$ -		
09602563	10/31/30	ST. LOUIS	BRIDGETON	11955 NATURAL BRIDGE RD	OFFICE-ARMORY	36,998	\$ 0.77	0.00	\$ 28,488	\$ -	\$ 28,488	\$ -	\$ -		
09611695	06/30/26	ST. LOUIS	FENTON	20 FENTON PLAZA	RECRUITING	2,000	\$ 17.50	6.00	\$ 35,000	\$ -	\$ -	\$ 35,000	\$ -		
09611644	06/30/53	ST. LOUIS	ST. LOUIS	LEWS AND CLARK BLVD	ARMORY	-	\$ -	0.00	\$ 8,571	\$ -	\$ 8,571	\$ -	\$ -		
09611834	06/30/25	ST. LOUIS CITY	ST. LOUIS	1824 WASHINGTON AVE	RECRUITING	1,564	\$ 15.73	0.00	\$ 24,602	\$ -	\$ -	\$ 24,602	\$ -		
Real Estate Services Allocation											\$ 1,697	\$ 40,486	\$ 807		
NDI-PAY PLAN											\$ 881	\$ 35	\$ 829		
NDI-MOSERS INCREASE											\$ 254	\$ 10	\$ 239		
NDI-MCHCP INCREASE											\$ 361	\$ 14	\$ 340		
FY25 National Guard Lease Requirement									\$ 1,554,813.00	\$ 18,965.00	62,092	1,482,198	29,486		

**LEASED FACILITY REQUIREMENT
FY 2025**

LEASED FACILITIES														
LEASE ID	END DATE	COUNTY	CITY	ADDRESS	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES	GENERAL REVENUE	FED	OTHER	
REVENUE														
01100335	06/30/24	BUCHANAN	ST. JOSEPH	6TH & JULES	PARKING	-	\$ -	-	\$ 368	\$ -	\$ 368	\$ -	\$ -	
01201167	06/30/26	BUTLER	POPLAR BLUFF	2155 NORTH WESTWOOD	OFFICE	82	\$ 11.99	1.00	\$ 983	\$ 331	\$ 1,314	\$ -	\$ -	
01600735	06/30/24	CAPE GIRARDEAU	CAPE GIRARDEAU	3014 & 3102 BLATTNER RD	OFFICE	1,919	\$ 9.75	6.00	\$ 18,710	\$ 6,045	\$ 24,755	\$ -	\$ -	
03900710	06/30/17	GREENE	SPRINGFIELD	305 & 405 W. OLIVE	PARKING	-	\$ -	-	\$ 5,869	\$ -	\$ 5,869	\$ -	\$ -	
04811698	06/30/24	JACKSON	KANSAS CITY	1119 CHERRY STREET	PARKING	-	\$ -	-	\$ 29,702	\$ -	\$ 29,702	\$ -	\$ -	
04901047	06/30/17	JASPER	JOPLIN	1110 7TH ST	OFFICE	3,876	\$ 10.25	9.00	\$ 39,729	\$ 14,961	\$ 54,690	\$ -	\$ -	
09602069	06/30/16	ST. LOUIS	CLAYTON	8000 MARYLAND AVE	PARKING	-	\$ -	-	\$ 1,020	\$ 102	\$ 1,122	\$ -	\$ -	
09611655	06/30/24	ST. LOUIS	ST. LOUIS	9441 DIELMAN ROCK ISLAND IND DR	OFFICE	8,661	\$ 14.55	40.00	\$ 126,018	\$ 42,300	\$ 168,318	\$ -	\$ -	
11501821	06/30/19	ST. LOUIS CITY	ST. LOUIS	604 PINE ST	PARKING	-	\$ -	-	\$ 4,194	\$ 419	\$ 4,613	\$ -	\$ -	
00000223	06/30/24	OTHER STATES	JERICHO N.Y.	366 BROADWAY, SUITE 309	OFFICE	1,895	\$ 29.00	11.00	\$ 54,955	\$ 10,868	\$ 65,823	\$ -	\$ -	
99901530	06/30/26	OTHER STATES	CARROLLTON, TX	2765 TRINITY MILLS RD. SUITE 407	OFFICE	2,070	\$ 16.22	3.00	\$ 33,575	\$ 9,226	\$ 42,801	\$ -	\$ -	
99902249	06/30/27	OTHER STATES	DES PLAINES, IL	2720 SOUTH RIVER RD, SUITE 254	OFFICE	2,351	\$ 15.03	9.00	\$ 35,336	\$ 2,469	\$ 37,805	\$ -	\$ -	
Real Estate Services Allocation										\$ 16,984	\$ -	\$ 16,984	\$ -	\$ -
NDI-PAY PLAN										\$ 348	\$ -	\$ 348	\$ -	\$ -
NDI-MOSERS INCREASE										\$ 97	\$ -	\$ 97	\$ -	\$ -
NDI-MCHCP INCREASE										\$ 143	\$ -	\$ 143	\$ -	\$ -
FY25 Revenue Lease Requirement						20,854	\$ 16.81	79.00	\$ 368,031	\$ 253,841	\$ 621,872	\$ -	\$ -	
LOTTERY COMMISSION														
02602742	06/30/18	COLE	JEFFERSON CITY	5220 BUSINESS 50 WEST	WAREHOUSE	2,500	\$ 3.24	-	\$ 8,100	\$ -	\$ -	\$ -	\$ 8,100	
03900825	06/30/24	GREENE	SPRINGFIELD	1506 EAST RAYNELL	OFFICE	6,595	\$ 9.55	13.00	\$ 62,982	\$ 23,452	\$ -	\$ -	\$ 86,434	
86404802	06/30/25	JACKSON	INDEPENDENCE	3630 ARROWHEAD AVENUE	OFFICE	9,635	\$ 14.01	18.00	\$ 134,986	\$ 32,111	\$ -	\$ -	\$ 167,097	
09600818	06/30/27	ST. LOUIS	ST. LOUIS	1831 CRAIG PARK COURT	WAREHOUSE	10,085	\$ 12.49	24.00	\$ 125,962	\$ 34,126	\$ -	\$ -	\$ 160,088	
Real Estate Services Allocation										\$ 15,646	\$ -	\$ 15,646	\$ -	\$ -
NDI-PAY PLAN										\$ 320	\$ -	\$ 320	\$ -	\$ 320
NDI-MOSERS INCREASE										\$ 90	\$ -	\$ 90	\$ -	\$ 90
NDI-MCHCP INCREASE										\$ 131	\$ -	\$ 131	\$ -	\$ 131
FY25 Lottery Commission Lease Requirement						26,315	\$ 12.62	55.00	\$ 348,217	\$ 224,701	\$ -	\$ -	\$ 572,918	
SECRETARY OF STATE														
02602239	06/30/24	COLE	JEFFERSON CITY	4720 SCRUGGS STATION	WAREHOUSE	95,638	\$ 4.05	4.00	\$ 387,334	\$ 83,349	\$ 470,683	\$ -	\$ -	
03900710	06/30/17	GREENE	SPRINGFIELD	305 W OLIVE, 405 W OLIVE	PARKING	-	\$ -	-	\$ 975	\$ -	\$ 975	\$ -	\$ -	
03902084	06/30/18	GREENE	SPRINGFIELD	1904 N. LECOMPTE	WAREHOUSE	800	\$ 16.46	-	\$ 13,168	\$ 3,039	\$ 16,207	\$ -	\$ -	
11501528	06/30/16	ST. LOUIS CITY	ST. LOUIS	421 SOUTH 11TH ST	PARKING	-	\$ -	-	\$ 4,800	\$ -	\$ -	\$ -	\$ 4,800	
11501801	12/31/32	ST. LOUIS CITY	ST. LOUIS	OLD POST OFFICE - 815 OLIVE ST	OFFICE	2,969	\$ 21.21	7.00	\$ 62,972	\$ 24,357	\$ 87,329	\$ -	\$ -	
11501808	12/31/12	ST. LOUIS CITY	ST. LOUIS	911 OLIVE STREET	PARKING	-	\$ -	-	\$ 7,648	\$ 765	\$ 8,413	\$ -	\$ -	
Real Estate Services Allocation										\$ 24,111	\$ -	\$ 22,581	\$ -	\$ 1,530
NDI-PAY PLAN										\$ 494	\$ -	\$ 463	\$ -	\$ 31
NDI-MOSERS INCREASE										\$ 139	\$ -	\$ 130	\$ -	\$ 9
NDI-MCHCP INCREASE										\$ 202	\$ -	\$ 189	\$ -	\$ 13
FY25 Secretary of State Lease Requirement						99,407	\$ 4.80	11.00	\$ 501,843	\$ 380,963	\$ 826,837	\$ -	\$ 55,969	
SOCIAL SERVICES														
00101265	06/30/24	ADAIR	KIRKSVILLE	1612 NORTH OSTEOPATHY	OFFICE	8,676	\$ 9.40	38.00	\$ 81,554	\$ 19,174	\$ 64,466	\$ 36,262	\$ -	
00211842	06/30/27	ANDREW	SAVANNAH	426 1/2 Court Street	OFFICE	600	\$ 14.00	-	\$ 8,400	\$ 2,311	\$ 6,855	\$ 3,856	\$ -	
00300125	06/30/21	ATCHISON	ROCK PORT	101 GRANT	OFFICE	2,617	\$ 6.10	1.00	\$ 15,964	\$ 6,894	\$ 14,629	\$ 8,229	\$ -	
00402424	06/30/27	AUDRAIN	MEXICO	4690 SOUTH CLARK ST	OFFICE	4,872	\$ 11.09	20.00	\$ 54,030	\$ 16,811	\$ 45,338	\$ 25,503	\$ -	
00500450	06/30/27	BARRY	CASSVILLE	208 EAST 8TH STREET	OFFICE	8,239	\$ 8.30	28.00	\$ 68,384	\$ 32,212	\$ 64,381	\$ 36,215	\$ -	
00601104	12/31/23	BARTON	LAMAR	501 & 503 13TH ST	OFFICE	4,459	\$ 10.28	12.00	\$ 45,839	\$ 14,697	\$ 38,743	\$ 21,793	\$ -	
00701305	06/30/17	BATES	BUTLER	2-4 WEST OHIO ST	OFFICE	5,534	\$ 9.94	14.00	\$ 55,008	\$ 26,192	\$ 51,968	\$ 29,232	\$ -	
88600802	06/30/17	BENTON	WARSAW	1661 HILLTOP DR	OFFICE	4,900	\$ 6.86	3.00	\$ 33,614	\$ 17,816	\$ 32,915	\$ 18,515	\$ -	
00900384	06/30/20	BOLLINGER	MARBLE HILL	602 HIGHWAY 34 WEST	OFFICE	3,126	\$ 8.12	10.00	\$ 25,383	\$ 13,343	\$ 24,785	\$ 13,941	\$ -	
01011537	06/30/23	BOONE	COLUMBIA	212 PORTLAND	OFFICE	15,439	\$ 14.79	38.00	\$ 228,343	\$ 56,135	\$ 182,066	\$ 102,412	\$ -	
01011552	06/30/26	BOONE	COLUMBIA	601 BUSINESS LOOP 70 WEST	OFFICE	11,460	\$ 15.85	50.00	\$ 181,641	\$ 44,611	\$ 144,801	\$ 81,451	\$ -	
01100335	06/30/24	BUCHANAN	ST. JOSEPH	6TH & JULES	PARKING	-	\$ -	-	\$ 33,856	\$ 2,031	\$ 22,968	\$ 12,919	\$ -	
01200374	06/30/20	BUTLER	POPLAR BLUFF	1903 NORTHWOOD DR	OFFICE	17,478	\$ 10.34	88.00	\$ 180,723	\$ 50,477	\$ 147,968	\$ 83,232	\$ -	
01300842	06/30/24	CALDWELL	HAMILTON	400 W BERRY	OFFICE	2,922	\$ 8.75	3.00	\$ 25,568	\$ 12,248	\$ 24,202	\$ 13,614	\$ -	
88601402	06/30/27	CALLAWAY	FULTON	108 NORTH HOSPITAL DRIVE	OFFICE	6,917	\$ 10.22	21.00	\$ 70,692	\$ 26,947	\$ 62,489	\$ 35,150	\$ -	
01500882	06/30/28	CAMDEN	CAMDENTON	146 RODEO ROAD	OFFICE	7,207	\$ 12.38	36.00	\$ 89,223	\$ 22,722	\$ 71,645	\$ 40,300	\$ -	
01600735	06/30/24	CAPE GIRARDEAU	CAPE GIRARDEAU	3014 & 3102 BLATTNER RD	OFFICE	1,028	\$ 9.75	2.00	\$ 10,023	\$ 3,177	\$ 8,448	\$ 4,752	\$ -	
01601005	06/30/30	CAPE GIRARDEAU	CAPE GIRARDEAU	3463 ARMSTRONG DRIVE	OFFICE	8,381	\$ 15.80	-	\$ 132,420	\$ 25,897	\$ 101,323	\$ 56,994	\$ -	
01601059	06/30/30	CAPE GIRARDEAU	CAPE GIRARDEAU	3445 ARMSTRONG DRIVE	DAY TREATMENT	11,364	\$ 15.80	13.00	\$ 179,551	\$ 53,655	\$ 149,252	\$ 83,954	\$ -	
01602571	06/30/27	CAPE GIRARDEAU	CAPE GIRARDEAU	471 SIEMERS DR	OFFICE	23,993	\$ 10.80	142.00	\$ 259,124	\$ 130,306	\$ 249,235	\$ 140,195	\$ -	
01701301	06/30/28	CARROLL	CARROLLTON	1303 N. HWY 65	OFFICE	3,076	\$ 10.87	4.00	\$ 33,436	\$ 19,977	\$ 34,184	\$ 19,229	\$ -	
01801075	06/30/24	CARTER	VAN BUREN	AIRPORT RD & HWY 60 HCR 2 BOX 2270	OFFICE	3,266	\$ 8.74	6.00	\$ 28,545	\$ 8,741	\$ 23,863	\$ 13,423	\$ -	

**LEASED FACILITY REQUIREMENT
FY 2025**

LEASED FACILITIES													
LEASE ID	END DATE	COUNTY	CITY	ADDRESS	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES	GENERAL REVENUE	FED	OTHER
SOCIAL SERVICES (CONTINUED)													
01900892	06/30/24	CASS	HARRISONVILLE	2500 E MECHANIC	OFFICE	9,600	\$ 10.08	25.00	\$ 96,768	\$ 32,419	\$ 82,680	\$ 46,507	\$ -
01902638	06/30/25	CASS	RAYMORE	223 MUNICIPAL CIRCLE	OFFICE	6,289	\$ 15.50	26.00	\$ 97,480	\$ 29,813	\$ 81,468	\$ 45,825	\$ -
02000534	06/30/24	CEDAR	STOCKTON	112 RB ROAD	OFFICE	4,413	\$ 9.45	10.00	\$ 41,703	\$ 20,352	\$ 39,715	\$ 22,340	\$ -
02100132	06/30/27	CHARITON	KEYTESVILLE	121 EAST JACKSON	OFFICE	1,999	\$ 11.32	2.00	\$ 22,629	\$ 9,451	\$ 20,531	\$ 11,549	\$ -
02200133	06/30/28	CHRISTIAN	OZARK	4715 N TOWNE CENTER DR	OFFICE	8,101	\$ 10.75	54.00	\$ 87,086	\$ 36,244	\$ 78,931	\$ 44,399	\$ -
02300252	06/30/27	CLARK	KAHOKA	320 WEST MAIN STREET	OFFICE	3,220	\$ 11.10	6.00	\$ 35,742	\$ 10,580	\$ 29,646	\$ 16,676	\$ -
02400698	06/30/24	CLAY	GLADSTONE	731 NE 76TH STREET	DAY TREATMENT	6,819	\$ 15.50	13.00	\$ 105,695	\$ 24,248	\$ 83,164	\$ 46,779	\$ -
02400884	12/31/21	CLAY	LIBERTY	7000 LIBERTY DR	OFFICE	17,840	\$ 10.21	82.00	\$ 182,146	\$ 75,993	\$ 165,209	\$ 92,930	\$ -
02500390	06/30/25	CLINTON	PLATTSBURG	108 BUSH STREET	OFFICE	2,345	\$ 9.60	2.00	\$ 22,512	\$ 13,555	\$ 23,083	\$ 12,984	\$ -
02600482	06/30/26	COLE	JEFFERSON CITY	3418 KNIPP DRIVE - CD	OFFICE	8,553	\$ 10.02	186.00	\$ 85,701	\$ 26,389	\$ 71,738	\$ 40,352	\$ -
02600660	08/31/23	COLE	JEFFERSON CITY	1730-1738 E. ELM	OFFICE	15,870	\$ 11.50	31.00	\$ 182,505	\$ 35,961	\$ 139,818	\$ 78,648	\$ -
02600662	07/31/96	COLE	JEFFERSON CITY	CITY OF JEFFERSON LOT 26	PARKING	-	\$ -	-	\$ 4,347	\$ 261	\$ 2,949	\$ 1,659	\$ -
02611723	06/30/27	COLE	JEFFERSON CITY	3600 COUNTRY CLUB DRIVE	OFFICE	7,000	\$ 15.75	27.00	\$ 110,250	\$ 26,599	\$ 87,583	\$ 49,266	\$ -
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	\$ -
02611665	06/30/24	COLE	JEFFERSON CITY	1412 CREEK TRAIL DRIVE	OFFICE/WAREHOUSE	33,500	\$ 5.20	4.00	\$ 174,200	\$ 51,925	\$ 144,720	\$ 81,405	\$ -
02611665	06/30/24	COLE	JEFFERSON CITY	1412 CREEK TRAIL DRIVE	OFFICE/WAREHOUSE	33,500	5	4	\$ 174,200	\$ 51,925	\$ 144,720	\$ 81,405	\$ -
88602601	06/30/24	COLE	JEFFERSON CITY	216-222 REAR MCCARTY	PARKING	-	\$ -	-	\$ 23,871	\$ 1,194	\$ 16,042	\$ 9,023	\$ -
02602239	06/30/24	COLE	JEFFERSON CITY	4720 SCRUGGS STATION RD	WAREHOUSE	406	\$ 4.05	-	\$ 1,644	\$ 397	\$ 1,306	\$ 735	\$ -
02602364	06/30/24	COLE	JEFFERSON CITY	4720 SCRUGGS STATION RD	WAREHOUSE	14,364	\$ 2.53	7.00	\$ 36,341	\$ 8,690	\$ 28,820	\$ 16,211	\$ -
88702602	12/31/02	COLE	JEFFERSON CITY	319 BROADWAY STREET	PARKING	-	\$ -	-	\$ 8,640	\$ 691	\$ 5,972	\$ 3,359	\$ -
02602717	06/30/26	COLE	JEFFERSON CITY	2023 ST MARY'S BLVD	OFFICE	8,284	\$ 12.07	46.00	\$ 99,988	\$ 23,992	\$ 79,347	\$ 44,633	\$ -
02611855	06/30/28	COLE	JEFFERSON CITY	3705 MISSOURI BLVD	OFFICE	9,233	\$ 14.62	-	\$ 134,986	\$ 29,095	\$ 105,012	\$ 59,069	\$ -
02711559	06/30/23	COOPER	BOONVILLE	512 JACKSON RD	OFFICE	1,950	\$ 10.50	4.00	\$ 20,475	\$ 10,243	\$ 19,660	\$ 11,058	\$ -
02800881	06/30/24	CRAWFORD	STEELVILLE	272 CUSHING RD	OFFICE	5,196	\$ 7.35	15.00	\$ 38,191	\$ 14,029	\$ 33,421	\$ 18,799	\$ -
02902721	06/30/28	DADE	GREENFIELD	2 NORTH MAIN ST	OFFICE	1,000	\$ 9.23	1.00	\$ 9,230	\$ 2,921	\$ 7,777	\$ 4,374	\$ -
03000392	06/30/28	DALLAS	BUFFALO	719 N ASH ST	OFFICE	5,127	\$ 10.10	11.00	\$ 51,783	\$ 31,579	\$ 53,352	\$ 30,010	\$ -
03100552	06/30/27	DAVISS	GALLATIN	201 ASH ST	OFFICE	2,989	\$ 7.27	3.00	\$ 21,730	\$ 14,140	\$ 22,957	\$ 12,913	\$ -
03201609	06/30/25	DEKALB	CAMERON	207 E MCELWAIN DR	OFFICE	6,093	\$ 9.20	18.00	\$ 56,056	\$ 16,547	\$ 46,466	\$ 26,137	\$ -
03301073	06/30/19	DENT	SALEM	800 W SCENIC RIVERS BLVD	OFFICE	5,415	\$ 9.25	36.00	\$ 50,089	\$ 25,088	\$ 48,113	\$ 27,064	\$ -
03400880	06/30/28	DOUGLAS	AVA	603 SPRINGFIELD ROAD	OFFICE	5,142	\$ 11.00	12.00	\$ 56,562	\$ 23,822	\$ 51,446	\$ 28,938	\$ -
03500618	06/30/25	DUNKLIN	KENNETT	1100 HIGHWAY 25 SOUTH BY-PASS	OFFICE	17,199	\$ 8.35	52.00	\$ 143,612	\$ 56,523	\$ 128,086	\$ 72,049	\$ -
03600261	06/30/28	FRANKLIN	UNION	#1 LIBERTY PLAZA	OFFICE	15,653	\$ 9.50	100.00	\$ 148,704	\$ 55,822	\$ 130,897	\$ 73,629	\$ -
03601418	06/30/23	FRANKLIN	WASHINGTON	1108 WASHINGTON SQUARE	OFFICE	2,200	\$ 10.40	10.00	\$ 22,880	\$ 8,327	\$ 19,972	\$ 11,235	\$ -
03700878	06/30/27	GASCONADE	OWENSVILLE	1008 HIGHWAY 28 WEST	OFFICE	2,769	\$ 9.10	10.00	\$ 25,198	\$ 12,435	\$ 24,085	\$ 13,548	\$ -
03900528	06/30/25	GREENE	SPRINGFIELD	918 JEFFERSON	RESIDENTIAL	3,711	\$ 8.93	14.00	\$ 33,139	\$ 14,603	\$ 30,555	\$ 17,187	\$ -
03900710	06/30/17	GREENE	SPRINGFIELD	305 W OLIVE, 405 W OLIVE	PARKING	-	\$ -	-	\$ 97,601	\$ 9,760	\$ 68,711	\$ 38,650	\$ -
03900909	06/30/25	GREENE	SPRINGFIELD	1735 WEST CATALPA ST	OFFICE	18,167	\$ 14.96	28.00	\$ 271,778	\$ 89,979	\$ 231,524	\$ 130,233	\$ -
03901058	06/30/27	GREENE	SPRINGFIELD	1631 W BENNETT	DAY TREATMENT	6,550	\$ 13.00	14.00	\$ 85,150	\$ 27,000	\$ 71,776	\$ 40,374	\$ -
03901100	06/30/18	GREENE	SPRINGFIELD	3990 WEST SUNSHINE	RESIDENTIAL	4,794	\$ 9.88	15.00	\$ 47,365	\$ 22,313	\$ 44,594	\$ 25,084	\$ -
03901141	06/30/25	GREENE	SPRINGFIELD	914 S JEFFERSON	RESIDENTIAL	1,600	\$ 6.08	-	\$ 9,728	\$ 5,447	\$ 9,712	\$ 5,463	\$ -
97203905	06/30/25	GREENE	SPRINGFIELD	3992 W. SUNSHINE	RESIDENTIAL	3,976	\$ 12.39	16.00	\$ 49,263	\$ 21,600	\$ 45,352	\$ 25,511	\$ -
04001169	06/30/27	GRUNDY	TRENTON	2926 OKLAHOMA	OFFICE	5,829	\$ 10.08	24.00	\$ 58,756	\$ 26,049	\$ 54,275	\$ 30,530	\$ -
04100383	06/30/27	HARRISON	BETHANY	2403 VANDIVERT	OFFICE	2,649	\$ 12.77	10.00	\$ 33,828	\$ 13,751	\$ 30,451	\$ 17,128	\$ -
04200799	06/30/20	HENRY	CLINTON	1661 NORTH 2ND STREET	OFFICE	7,054	\$ 9.00	21.00	\$ 63,486	\$ 26,184	\$ 57,389	\$ 32,281	\$ -
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	06/30/27	HOLT	MOUND CITY	1423 STATE STREET	OFFICE	1,025	\$ 10.40	1.00	\$ 10,660	\$ 3,093	\$ 8,802	\$ 4,951	\$ -
04501401	06/30/26	HOWARD	FAYETTE	103 FURR STREET	OFFICE	3,527	\$ 10.92	4.00	\$ 38,515	\$ 17,729	\$ 35,996	\$ 20,248	\$ -
04600620	06/30/27	HOWELL	WEST PLAINS	3415 AND 3417 DIVISION DRIVE	OFFICE	19,368	\$ 10.51	81.00	\$ 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	\$ 13,379	\$ 30,922	\$ 17,393	\$ -
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 E. 42ND ST	OFFICE	7,478	\$ 15.25	34.00	\$ 114,040	\$ 22,337	\$ 87,281	\$ 49,096	\$ -
04811698	06/30/24	JACKSON	KANSAS CITY	1119 CHERRY STREET	PARKING	-	\$ -	-	\$ 4,505	\$ 451	\$ 3,172	\$ 1,784	\$ -
04811851	06/30/24	JACKSON	KANSAS CITY	8636 E 63RD STREET - TEASDALE	PARKING	-	\$ -	-	\$ 7,128	\$ 713	\$ 5,018	\$ 2,823	\$ -
04811795	06/30/24	JACKSON	KANSAS CITY	1030 HOLMES STREET	PARKING	-	\$ -	-	\$ 49,140	\$ 4,914	\$ 34,595	\$ 19,459	\$ -
04900162	12/31/16	JASPER	JOPLIN	601 COMMERCIAL	OFFICE	24,715	\$ 9.56	142.00	\$ 236,275	\$ 61,048	\$ 190,287	\$ 107,036	\$ -
04900919	06/30/32	JASPER	JOPLIN	1823 WEST 20TH STREET	DAY TREATMENT	8,083	\$ 16.33	19.00	\$ 131,995	\$ 38,176	\$ 108,909	\$ 61,262	\$ -
04901047	06/30/17	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	\$ 307,031	\$ 172,705	\$ -
05100004	06/30/27	JOHNSON	WARRENSBURG	505 N RIDGEVIEW DR	OFFICE	12,528	\$ 10.31	56.00	\$ 129,164	\$ 79,816	\$ 133,747	\$ 75,233	\$ -
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	\$ -

**LEASED FACILITY REQUIREMENT
FY 2025**

LEASED FACILITIES													GENERAL REVENUE	FED	OTHER		
LEASE ID	END DATE	COUNTY	CITY	ADDRESS	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES							
SOCIAL SERVICES (CONTINUED)																	
05400024	06/30/28	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	LINCOLN	TROY	384 NORTH LINCOLN DRIVE	OFFICE	7,418	\$ 10.36	38.00	\$ 76,850	\$ 21,623	\$ 63,023	\$ 35,450	\$ -				
05800371	06/30/28	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	\$ -				
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	\$ -				
06201012	06/30/24	MADISON	FREDRICKTOWN	413 BURRIS	OFFICE	5,265	\$ 8.32	19.00	\$ 43,805	\$ 23,849	\$ 43,299	\$ 24,355	\$ -				
88606302	06/30/32	MARIES	VIENNA	205 HWY 63 S	OFFICE	1,400	\$ 14.13	2.00	\$ 19,782	\$ 4,141	\$ 15,311	\$ 8,612	\$ -				
06400056	06/30/26	MARION	HANNIBAL	3055 HOLMAN DRIVE	OFFICE	9,050	\$ 9.65	49.00	\$ 87,333	\$ 35,393	\$ 78,545	\$ 44,181	\$ -				
06011613	06/30/27	MCDONALD	PINEVILLE	5265 S BUSINESS HWY 71, STE C	OFFICE	1,300	\$ 11.20	2.00	\$ 14,560	\$ 4,687	\$ 12,318	\$ 6,929	\$ -				
06500378	06/30/26	MERCER	PRINCETON	501 W MAIN	OFFICE	1,668	\$ 10.21	2.00	\$ 17,030	\$ 6,857	\$ 15,288	\$ 8,599	\$ -				
06600815	06/30/24	MILLER	ELDON	6 SOUTH INDUSTRIAL PARK	OFFICE	7,512	\$ 9.45	31.00	\$ 70,988	\$ 30,079	\$ 64,683	\$ 36,384	\$ -				
06700060	12/31/13	MISSISSIPPI	EAST PRAIRIE	718 NORTH MARTIN	OFFICE	8,413	\$ 10.22	1.00	\$ 85,981	\$ 26,795	\$ 72,177	\$ 40,599	\$ -				
88606802	06/30/18	MONITEAU	CALIFORNIA	104 NORTH GERHARDT	OFFICE	662	\$ 8.40	1.00	\$ 5,561	\$ 5,902	\$ 7,336	\$ 4,127	\$ -				
06900877	06/30/27	MONROE	PARIS	315 N WASHINGTON	OFFICE	3,482	\$ 8.32	6.00	\$ 28,970	\$ 12,831	\$ 26,753	\$ 15,048	\$ -				
07100622	06/30/25	MORGAN	VERSAILLES	703 NORTH MONROE	OFFICE	4,244	\$ 9.25	13.00	\$ 39,257	\$ 16,603	\$ 35,750	\$ 20,110	\$ -				
07311835	06/30/25	NEWTON	NEOSHO	427 W COLER	OFFICE	1,050	\$ 9.14	-	\$ 9,597	\$ 5,059	\$ 9,380	\$ 5,276	\$ -				
07311839	06/30/27	NEWTON	NEOSHO	3201 LUSK DRIVE	OFFICE	3,600	\$ 14.03	-	\$ 50,508	\$ 19,104	\$ 44,552	\$ 25,060	\$ -				
07400396	06/30/26	NODAWAY	MARYVILLE	301 SUMMIT DRIVE	OFFICE	4,446	\$ 9.63	17.00	\$ 42,815	\$ 19,989	\$ 40,195	\$ 22,609	\$ -				
07500836	06/30/33	OREGON	ALTON	HIGHWAY 19 SOUTH	OFFICE	4,331	\$ 9.57	8.00	\$ 41,448	\$ 24,397	\$ 42,141	\$ 23,704	\$ -				
07602553	06/30/20	OSAGE	LINN	63 PROGRESS LANE	OFFICE	417	\$ 6.96	1.00	\$ 2,902	\$ 1,510	\$ 2,824	\$ 1,588	\$ -				
07700893	06/30/28	OZARK	GAINESVILLE	HWY 160 WEST	OFFICE	4,600	\$ 11.00	17.00	\$ 50,600	\$ 21,880	\$ 46,387	\$ 26,093	\$ -				
88607802	12/31/18	PEMISCOT	CARUTHERSVILLE	911 HWY 84	OFFICE	17,525	\$ 9.37	52.00	\$ 164,209	\$ 65,699	\$ 147,141	\$ 82,767	\$ -				
07900549	06/30/28	PERRY	PERRYVILLE	12 EAST WICHERN RD	OFFICE	1,049	\$ 16.16	1.00	\$ 16,952	\$ 2,959	\$ 12,743	\$ 7,168	\$ -				
08000889	06/30/24	PETTIS	SEDALIA	808 WESTWOOD	OFFICE	10,629	\$ 12.00	48.00	\$ 127,548	\$ 26,713	\$ 98,727	\$ 55,534	\$ -				
08100731	06/30/27	PHELPS	ROLLA	1101-1111 KINGSHIGHWAY	OFFICE	22,170	\$ 9.84	86.00	\$ 218,153	\$ 59,371	\$ 177,615	\$ 99,909	\$ -				
08201307	06/30/27	PIKE	BOWLING GREEN	1610 BUSINESS 54 WEST	OFFICE	5,604	\$ 7.28	9.00	\$ 40,797	\$ 20,703	\$ 39,360	\$ 22,140	\$ -				
08300375	08/31/23	PLATTE	PLATTE CITY	233 MARSHALL ROAD	OFFICE	7,359	\$ 11.00	19.00	\$ 80,949	\$ 26,757	\$ 68,932	\$ 38,774	\$ -				
08400827	06/30/28	POLK	BOLIVAR	2110 SPRINGFIELD AVENUE	OFFICE	6,022	\$ 8.51	49.00	\$ 51,247	\$ 25,966	\$ 49,416	\$ 27,797	\$ -				
08402521	06/30/28	POLK	BOLIVAR	2110 S SPRINGFIELD	OFFICE	1,945	\$ 9.51	-	\$ 18,497	\$ 8,240	\$ 17,112	\$ 9,625	\$ -				
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	06/30/27	PUTNAM	UNIONVILLE	702 S 27TH ST	OFFICE	2,283	\$ 13.00	3.00	\$ 29,679	\$ 12,774	\$ 27,170	\$ 15,283	\$ -				
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	7,291	\$ 8.89	32.00	\$ 64,817	\$ 26,284	\$ 58,305	\$ 32,796	\$ -				
08901088	06/30/26	RAY	RICHMOND	901 E. LEXINGTON	OFFICE	4,718	\$ 9.00	15.00	\$ 42,462	\$ 17,416	\$ 38,322	\$ 21,556	\$ -				
09000391	06/30/18	REYNOLDS	CENTERVILLE	2394 HWY 21	OFFICE	3,544	\$ 7.19	3.00	\$ 25,481	\$ 16,492	\$ 26,863	\$ 15,110	\$ -				
09100890	06/30/33	RIPLEY	DONIPHAN	ROUTE 2 BOX 1143	OFFICE	4,402	\$ 8.75	11.00	\$ 38,518	\$ 1,926	\$ 25,884	\$ 14,560	\$ -				
09700812	06/30/24	SALINE	MARSHALL	1239 SANTE FE TRAIL	OFFICE	6,716	\$ 11.07	24.00	\$ 74,346	\$ 28,325	\$ 65,709	\$ 36,962	\$ -				
09800183	06/30/27	SCHUYLER	LANCASTER	209 E WASHINGTON STREET	OFFICE	600	\$ 12.50	1.00	\$ 7,500	\$ 6,992	\$ 9,275	\$ 5,217	\$ -				
09900203	06/30/28	SCOTLAND	MEMPHIS	HIGHWAY 136 WEST	OFFICE	8,613	\$ 11.25	29.00	\$ 96,896	\$ 36,018	\$ 85,065	\$ 47,849	\$ -				
10000700	06/30/28	SCOTT	SIKESTON	601 DAVIS BLVD	DAY TREATMENT	4,383	\$ 14.00	8.00	\$ 61,362	\$ 19,452	\$ 51,721	\$ 29,093	\$ -				
10001298	06/30/24	SCOTT	SIKESTON	106 ARTHUR	OFFICE	21,215	\$ 9.47	118.00	\$ 200,906	\$ 67,084	\$ 171,514	\$ 96,476	\$ -				
10100623	06/30/26	SHANNON	EMINENCE	17392 STATE HIGHWAY 19	OFFICE	3,977	\$ 9.34	12.00	\$ 37,145	\$ 15,635	\$ 33,779	\$ 19,001	\$ -				
10200386	06/30/27	SHELBY	SHELBYVILLE	306 E MAIN ST	OFFICE	2,831	\$ 11.25	7.00	\$ 31,849	\$ 12,924	\$ 28,655	\$ 16,118	\$ -				
99909201	06/30/19	ST. CHARLES	ST CHARLES	3737 TRUMAN BLVD	OFFICE	35,176	\$ 8.89	136.00	\$ 312,715	\$ 101,448	\$ 265,064	\$ 149,099	\$ -				
09311685	06/30/24	ST. CLAIR	OSCEOLA	230 BUSINESS HIGHWAY 13 SUITE 4	OFFICE	1,166	\$ 8.91	2.00	\$ 10,389	\$ 3,171	\$ 8,678	\$ 4,882	\$ -				
09401014	06/30/24	ST. FRANCOIS	PARK HILLS	140 STAPLES DR	OFFICE	16,550	\$ 10.25	86.00	\$ 169,638	\$ 44,662	\$ 137,152	\$ 77,148	\$ -				
09602636	06/30/19	ST. LOUIS	WELLSTON	6347 PLYMOUTH AVE	OFFICE	360	\$ 5.52	10.00	\$ 1,987	\$ 979	\$ 1,898	\$ 1,068	\$ -				
11502679	12/31/21	ST. LOUIS CITY	ST. LOUIS	5415 PAGE BLVD	OFFICE	1,960	\$ 23.25	-	\$ 45,570	\$ 5,330	\$ 32,576	\$ 18,324	\$ -				
11501821	06/30/19	ST. LOUIS CITY	ST. LOUIS	604 PINE ST	PARKING	-	\$ -	-	\$ 147,307	\$ 14,731	\$ 103,704	\$ 58,334	\$ -				
11502475	06/30/32	ST. LOUIS CITY	ST. LOUIS	3101 CHOTEAU AVE	PARKING	-	\$ -	-	\$ 17,281	\$ 1,728	\$ 12,166	\$ 6,843	\$ -				
09500835	06/30/27	STE. GENEVIEVE	STE GENEVIEVE	583B STE GENEVIEVE DR	OFFICE	2,729	\$ 8.13	6.00	\$ 22,187	\$ 11,075	\$ 21,288	\$ 11,974	\$ -				
10300831	06/30/20	STODDARD	BLOOMFIELD	401 SHAWNEE STREET	OFFICE	7,703	\$ 7.98	27.00	\$ 61,470	\$ 28,600	\$ 57,645	\$ 32,425	\$ -				
88610402	06/30/30	STONE	GALENA	30832 STATE HWY 413	OFFICE	4,161	\$ 11.86	13.00	\$ 49,349	\$ 21,607	\$ 45,412	\$ 25,544	\$ -				
10500093	06/30/27	SULLIVAN	MILAN	309 EAST 3RD STREET	OFFICE	2,439	\$ 9.50	2.00	\$ 23,171	\$ 10,306	\$ 21,425	\$ 12,052	\$ -				
10611700	06/30/25	TANEY	BRANSON	2900 GREEN MOUNTAIN DRIVE	OFFICE	3,613	\$ 10.08	15.00	\$ 36,419	\$ 13,025	\$ 31,644	\$ 17,800	\$ -				
10611704	06/30/25	TANEY	BRANSON	2900 GREEN MOUNTAIN DRIVE	OFFICE	5,322	\$ 10.00	31.00	\$ 53,220	\$ 19,186	\$ 46,340	\$ 26,066	\$ -				
10701017	06/30/28	TEXAS	HOUSTON	16798 OAK HILLS DRIVE	OFFICE	11,006	\$ 10.45	52.00	\$ 115,013	\$ 48,911	\$ 104,911	\$ 59,013	\$ -				
10801184	06/30/21	VERNON	NEVADA	621 E HIGHLAND	OFFICE	7,767	\$ 12.97	26.00	\$ 100,738	\$ 29,434	\$ 83,310	\$ 46,862	\$ -				
10901306	06/30/33	WARREN	WARRENTON	513 W BOONESLICK	OFFICE	5,798	\$ 12.00	17.00	\$ 69,576	\$ 18,752	\$ 56,530	\$ 31,798	\$ -				

**LEASED FACILITY REQUIREMENT
FY 2025**

LEASED FACILITIES													
LEASE ID	END DATE	COUNTY	CITY	ADDRESS	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES	GENERAL REVENUE	FED	OTHER
SOCIAL SERVICES (CONTINUED)													
11001018	06/30/18	WASHINGTON	POTOSI	10235 W STATE HWY E	OFFICE	9,205	\$ 7.26	30.00	\$ 66,828	\$ 32,566	\$ 63,612	\$ 35,782	\$ -
11101087	12/31/12	WAYNE	PIEDMONT	HWY 49 ROUTE 2 BOX 26351	OFFICE	6,069	\$ 8.28	16.00	\$ 50,251	\$ 25,091	\$ 48,219	\$ 27,123	\$ -
11200875	06/30/26	WEBSTER	MARSHFIELD	222 EAST COMMERCIAL	OFFICE	6,474	\$ 12.00	29.00	\$ 77,688	\$ 29,774	\$ 68,776	\$ 38,686	\$ -
11311793	06/30/26	WORTH	GRANT CITY	9A WEST THIRD STREET	OFFICE	336	\$ 23.21	-	\$ 7,799	\$ 1,922	\$ 6,221	\$ 3,500	\$ -
11401303	06/30/30	WRIGHT	MOUNTAIN GROVE	1801 N. TALCOTT	OFFICE	8,044	\$ 11.35	21.00	\$ 91,299	\$ 32,163	\$ 79,016	\$ 44,446	\$ -
				Real Estate Services Allocation					\$ 591,941	\$ -	\$ 400,576	\$ 191,365	\$ -
				NDI-PAY PLAN					\$ 12,126	\$ -	\$ 8,206	\$ 3,920	\$ -
				NDI-MOSERS INCREASE					\$ 3,397	\$ -	\$ 2,299	\$ 1,098	\$ -
				NDI-MCHCP INCREASE					\$ 4,967	\$ -	\$ 3,361	\$ 1,606	\$ -
				FY25 Social Services Lease Requirement		1,008,117	\$ 10.69	3,494.00	\$ 11,386,693	\$ 10,288,591	\$ 14,668,016	\$ 7,007,268	\$ -
				TOTAL FY25 DEPARTMENT REQUEST LEASING REQUIREMENT		3,038,974		8,583	36,558,385	30,131,855	39,853,338	18,285,665	8,551,237
				FY25 APPROPRIATION - LEASING					\$ 64,787,816		\$ 38,662,319	\$ 17,844,217	\$ 8,281,280
				One-Time Expenditure Reductions					\$ (5,907,601)		\$ (5,623,039)	\$ (238,702)	\$ (45,860)
				Transfers In					\$ 500		\$ -	\$ -	\$ 500
				Core Reductions					\$ (5,907,601)		\$ (5,623,039)	\$ (238,702)	\$ (45,860)
				NDI-BRANCH OFFICE INCREASE					\$ 108,609		\$ 108,609	\$ -	\$ -
				NDI-DOC LEBANON LOCATION					\$ -		\$ -	\$ -	\$ -
				NDI-CENTRAL OFFICE LOCATION					\$ -		\$ -	\$ -	\$ -
				NDI-DPS SEMA FUND SWITCH					\$ -		\$ -	\$ -	\$ -
				NDI-PAY PLAN					\$ 37,297		\$ 22,259	\$ 10,271	\$ 4,767
				NDI-MOSERS INCREASE					\$ 10,455		\$ 6,234	\$ 2,880	\$ 1,341
				NDI-MCHCP INCREASE					\$ 15,278		\$ 9,117	\$ 4,208	\$ 1,953
				TOTAL FY25 GOVERNOR RECOMMENDED LEASING REQUIREMENT					\$ 53,144,753	\$ -	\$ 27,562,460	\$ 17,384,172	\$ 8,198,121

**STATE OWNED FACILITY REQUIREMENT
FY 2025**

STATE OWNED FACILITIES														
LEASE ID	STATE FACILITY	COUNTY	CITY	DIVISION	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES	GENERAL REVENUE			
											FED	OTHER		
AGRICULTURE														
02601742	HEALTH LAB - 101 N CHESTNUT	COLE	JEFFERSON CITY	ANIMAL HEALTH	LAB	5,211	\$ 13.29	8.00	\$ 69,254	\$ -	\$ 30,125	\$ -	\$ 39,129	
02601743	PETRO LAB - 1620 MO BLVD	COLE	JEFFERSON CITY	WEIGHTS AND MEASURES	LAB	475	\$ 15.48	8.00	\$ 78,468	\$ -	\$ -	\$ -	\$ 78,468	
02601744	FEED/SEED LAB - 115 CONSTITUTION	COLE	JEFFERSON CITY	DIV OF PLANT INDUSTRIES	LAB	12,647	\$ 16.34	14.00	\$ 206,652	\$ -	\$ 1,720	\$ 7,921	\$ 197,011	
02601746	G. WASH CARVER/MBSOB - 161 MO BL COLE	COLE	JEFFERSON CITY	DIV OF GRAIN INSPEC & WHSE	OFFICE	2,297	\$ 8.24	9.00	\$ 18,927	\$ -	\$ 14,775	\$ -	\$ 4,152	
02601746	G. WASH CARVER/MBSOB - 161 MO BL COLE	COLE	JEFFERSON CITY	OFFICE OF DIRECTOR	OFFICE	7,985	\$ 8.24	25.00	\$ 65,796	\$ -	\$ -	\$ 2,628	\$ 63,168	
02601746	G. WASH CARVER/MBSOB - 161 MO BL COLE	COLE	JEFFERSON CITY	WEIGHTS AND MEASURES	OFFICE	7,247	\$ 8.24	10.00	\$ 59,715	\$ -	\$ 28,102	\$ -	\$ 31,613	
02601746	G. WASH CARVER/MBSOB - 161 MO BL COLE	COLE	JEFFERSON CITY	AG BUSINESS DEVELOPMENT	OFFICE	7,279	\$ 8.24	25.00	\$ 59,979	\$ -	\$ 2,680	\$ -	\$ 57,299	
02601746	G. WASH CARVER/MBSOB - 161 MO BL COLE	COLE	JEFFERSON CITY	DIV OF PLANT INDUSTRIES	OFFICE	5,591	\$ 8.24	16.00	\$ 46,070	\$ -	\$ -	\$ 7,966	\$ 38,104	
02601746	G. WASH CARVER/MBSOB - 161 MO BL COLE	COLE	JEFFERSON CITY	MARKET INFORMATION & OUTREACH	OFFICE	765	\$ 8.24	-	\$ 6,304	\$ -	\$ 6,304	\$ -	\$ -	
02601746	G. WASH CARVER/MBSOB - 161 MO BL COLE	COLE	JEFFERSON CITY	STATE MILK BOARD	OFFICE	1,081	\$ 8.24	6.00	\$ 8,907	\$ -	\$ 5,161	\$ -	\$ 3,746	
02601746	G. WASH CARVER/MBSOB - 161 MO BL COLE	COLE	JEFFERSON CITY	ANIMAL HEALTH	OFFICE	5,294	\$ 8.24	16.00	\$ 43,623	\$ -	\$ 26,610	\$ 12,651	\$ 4,362	
02602545	605 HOWARD ST WAREHOUSE	COLE	JEFFERSON CITY	OFFICE OF THE DIRECTOR	WAREHOUSE	3,967	\$ 8.50	-	\$ 33,720	\$ -	\$ -	\$ 610	\$ 33,110	
	Real Estate Services Allocation								\$	\$ 23,207	\$ -	\$ 4,354	\$ 1,165	\$ 17,688
	NDI-PAY PLAN								\$	\$ 2,884	\$ -	\$ 541	\$ 145	\$ 2,198
	NDI-SECURITY PROGRAM								\$	\$ 3,617	\$ -	\$ 699	\$ 167	\$ 2,751
	NDI-MOSERS INCREASE								\$	\$ 2,414	\$ -	\$ 466	\$ 112	\$ 1,836
	NDI-MCHCP INCREASE								\$	\$ 3,169	\$ -	\$ 595	\$ 159	\$ 2,415
	FY25 Agriculture State Owned Requirement					64,433	\$ 10.82	274.00	\$ 732,706	\$ 128,453	\$ 161,604	\$ 43,224	\$ 656,331	
ATTORNEY GENERAL														
02601762	SUPREME COURT - 207 W HIGH ST	COLE	JEFFERSON CITY	ATTORNEY GENERAL	OFFICE	15,412	\$ 6.18	25.00	\$ 95,246	\$ -	\$ 95,246	\$ -	\$ -	
02601774	BROADWAY BLDG - 221 W HIGH ST	COLE	JEFFERSON CITY	ATTORNEY GENERAL	OFFICE	78,880	\$ 7.11	195.00	\$ 560,837	\$ -	\$ 411,489	\$ 106,559	\$ 42,789	
03901768	LANDERS-149 PARK CENTRAL SQ	GREENE	SPRINGFIELD	ATTORNEY GENERAL	OFFICE	7,050	\$ 7.88	22.00	\$ 55,554	\$ -	\$ 22,947	\$ 13,889	\$ 18,718	
04801763	FLETCHER DANIELS-615 E 13TH ST	JACKSON	KANSAS CITY	ATTORNEY GENERAL	OFFICE	13,801	\$ 11.14	38.00	\$ 153,743	\$ -	\$ 73,499	\$ 40,270	\$ 39,974	
	Real Estate Services Allocation								\$	\$ 32,012	\$ -	\$ 19,895	\$ 5,692	\$ 6,425
	NDI-PAY PLAN								\$	\$ 3,982	\$ -	\$ 2,475	\$ 708	\$ 935
	NDI-SECURITY PROGRAM								\$	\$ 5,047	\$ -	\$ 3,190	\$ 922	\$ 799
	NDI-MOSERS INCREASE								\$	\$ 3,371	\$ -	\$ 2,128	\$ 615	\$ 628
	NDI-SCRUGGS STATION WAREHOUSE								\$	\$ 2,285	\$ -	\$ 2,285	\$ -	\$ -
	NDI-MCHCP INCREASE								\$	\$ 4,369	\$ -	\$ 2,716	\$ 777	\$ 876
	FY25 Attorney General State Owned Requirement					230,286	\$ 3.76	560.00	\$ 916,446	\$ 273,744	\$ 740,582	\$ 211,292	\$ 238,316	
AUDITOR														
02601753	CAPITOL BLDG-201 W CAPITOL	COLE	JEFFERSON CITY	STATE AUDITOR	OFFICE	3,258	\$ 8.68	5.00	\$ 28,280	\$ -	\$ 28,280	\$ -	\$ -	
02601755	TRUMAN BLDG-301 W HIGH	COLE	JEFFERSON CITY	STATE AUDITOR	OFFICE	18,995	\$ 7.82	123.00	\$ 148,541	\$ -	\$ 148,541	\$ -	\$ -	
03901768	LANDERS-149 PARK CENTRAL SQ	GREENE	SPRINGFIELD	STATE AUDITOR	OFFICE	2,484	\$ 7.88	13.00	\$ 19,574	\$ -	\$ 19,574	\$ -	\$ -	
11501748	WAINWRIGHT-111 N 7TH ST	ST LOUIS	ST. LOUIS	STATE AUDITOR	OFFICE	1,567	\$ 11.68	15.00	\$ 18,303	\$ -	\$ 18,303	\$ -	\$ -	
04801763	FLETCHER DANIELS-615 E 13TH ST	JACKSON	KANSAS CITY	STATE AUDITOR	OFFICE	5,403	\$ 11.14	13.00	\$ 60,189	\$ -	\$ 60,189	\$ -	\$ -	
	Real Estate Services Allocation								\$	\$ 9,793	\$ -	\$ 9,793	\$ -	\$ -
	NDI-PAY PLAN								\$	\$ 1,218	\$ -	\$ 1,218	\$ -	\$ -
	NDI-SECURITY PROGRAM								\$	\$ 1,541	\$ -	\$ 1,541	\$ -	\$ -
	NDI-MOSERS INCREASE								\$	\$ 1,029	\$ -	\$ 1,029	\$ -	\$ -
	NDI-MCHCP INCREASE								\$	\$ 1,337	\$ -	\$ 1,337	\$ -	\$ -
	FY25 Auditor State Owned Requirement					31,707	\$ 8.67	169.00	\$ 289,805	\$ 73,574	\$ 363,379	\$ -	\$ -	
CORRECTIONS														
01101759	ST JOSEPH-525 JULES	BUCHANAN	ST JOSEPH	PROBATION & PAROLE	OFFICE	7,388	\$ 10.29	6.00	\$ 76,023	\$ -	\$ 76,023	\$ -	\$ -	
04801763	FLETCHER DANIELS-615 E 13TH ST	JACKSON	KANSAS CITY	PROBATION & PAROLE	OFFICE	12,452	\$ 11.14	60.00	\$ 138,715	\$ -	\$ 138,715	\$ -	\$ -	
09600839	NSC-4040 SEVEN HILLS	ST. LOUIS	ST. LOUIS	PROBATION & PAROLE	OFFICE	5,682	\$ 14.69	20.00	\$ 83,468	\$ -	\$ 83,468	\$ -	\$ -	
09601163	SSC-7545 S LINDBERGH	ST. LOUIS	ST LOUIS	PROBATION & PAROLE	OFFICE	7,004	\$ 20.74	28.00	\$ 145,263	\$ -	\$ 145,263	\$ -	\$ -	
09600991	JENNINGS-8501 LUCAS/HUNT	ST. LOUIS	ST. LOUIS	PROBATION & PAROLE	OFFICE	12,379	\$ 19.40	31.00	\$ 240,153	\$ -	\$ 240,153	\$ -	\$ -	
11501747	MILL CREEK-220 S JEFFERSON	ST. LOUIS	ST. LOUIS CITY	PROBATION & PAROLE	OFFICE	32,147	\$ 11.46	115.00	\$ 368,405	\$ -	\$ 368,405	\$ -	\$ -	
11501803	CHOTEAU-3101 CHOUTEAU	ST. LOUIS	ST. LOUIS CITY	PROBATION & PAROLE	OFFICE	13,604	\$ 9.57	1.00	\$ 130,190	\$ -	\$ 130,190	\$ -	\$ -	
	Real Estate Services Allocation								\$	\$ 44,250	\$ -	\$ 44,250	\$ -	\$ -
	NDI-PAY PLAN								\$	\$ 5,503	\$ -	\$ 5,503	\$ -	\$ -
	NDI-SECURITY PROGRAM								\$	\$ 6,964	\$ -	\$ 6,964	\$ -	\$ -
	NDI-MOSERS INCREASE								\$	\$ 4,650	\$ -	\$ 4,650	\$ -	\$ -
	NDI-MCHCP INCREASE								\$	\$ 6,041	\$ -	\$ 6,041	\$ -	\$ -
	FY25 Corrections State Owned Requirement					90,656	\$ 17.37	261.00	\$ 1,249,625	\$ 392,262	\$ 1,641,887	\$ -	\$ -	
ECONOMIC DEVELOPMENT														
02601755	TRUMAN BLDG-301 W HIGH	COLE	JEFFERSON CITY	ADMINISTRATIVE SERVICES	OFFICE	9,738	\$ 7.82	15.00	\$ 76,388	\$ -	\$ 45,833	\$ -	\$ 30,555	
02601755	TRUMAN BLDG-301 W HIGH	COLE	JEFFERSON CITY	BUSINESS & COMMUNITY SOLUTIONS	OFFICE	15,544	\$ 7.82	50.00	\$ 123,159	\$ -	\$ 123,159	\$ -	\$ -	
02601755	TRUMAN BLDG-301 W HIGH	COLE	JEFFERSON CITY	DIVISION OF TOURISM	OFFICE	8,083	\$ 7.82	23.00	\$ 64,814	\$ -	\$ -	\$ -	\$ 64,814	
02601755	TRUMAN BLDG-301 W HIGH	COLE	JEFFERSON CITY	MISSOURI ONE START	OFFICE	2,253	\$ 7.82	9.00	\$ 19,223	\$ -	\$ 19,223	\$ -	\$ -	
02601755	TRUMAN BLDG-301 W HIGH	COLE	JEFFERSON CITY	REGIONAL ENGAGEMENT	OFFICE	4,035	\$ 7.82	16.00	\$ 33,159	\$ -	\$ 33,159	\$ -	\$ -	

**STATE OWNED FACILITY REQUIREMENT
FY 2025**

STATE OWNED FACILITIES													
LEASE ID	STATE FACILITY	COUNTY	CITY	DIVISION	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES	GENERAL REVENUE	FED	OTHER
ECONOMIC DEVELOPMENT (CONTINUED)													
02601755	TRUMAN BLDG-301 W HIGH	COLE	JEFFERSON CITY	STRATEGY AND PERFORMANCE	OFFICE	3,463	\$ 7.82	14.00	\$ 27,081	\$ -	\$ 27,081	\$ -	\$ -
				Real Estate Services Allocation					\$ 13,579	\$ -	\$ 9,104	\$ -	\$ 4,475
				NDI-PAY PLAN					\$ 1,689	\$ -	\$ 1,132	\$ -	\$ 557
				NDI-SECURITY PROGRAM					\$ 2,137	\$ -	\$ 1,447	\$ -	\$ 690
				NDI-MOSERS INCREASE					\$ 1,426	\$ -	\$ 966	\$ -	\$ 460
				NDI-SCRUGGS STATION WAREHOUSE					\$ 1,063	\$ -	\$ 9	\$ -	\$ 1,054
				NDI-MCHCP INCREASE					\$ 1,853	\$ -	\$ 1,243	\$ -	\$ 610
				FY25 Economic Development State Owned Requirement		43,116	\$ 11.21	127.00	\$ 365,571	\$ 139,449	\$ 337,888	\$ -	\$ 167,132
ELEMENTARY & SECONDARY EDUCATION													
01101759	ST JOSEPH	BUCHANAN	ST JOSEPH	ADULT LEARNING & REHAB-VR	OFFICE	4,863	\$ 10.29	17.00	\$ 50,040	\$ -	\$ -	\$ 50,040	\$ -
02601754	JEFFERSON BLDG-205 JEFFERSON ST COLE	JEFFERSON CITY	JEFFERSON CITY	DIV FINANCE AND ADMINISTRATION	OFFICE	56,111	\$ 7.40	58.00	\$ 415,221	\$ -	\$ 319,720	\$ 95,501	\$ -
02601754	JEFFERSON BLDG-205 JEFFERSON ST COLE	JEFFERSON CITY	JEFFERSON CITY	LEARNING SERVICES	OFFICE	60,908	\$ 7.40	67.00	\$ 450,719	\$ -	\$ 121,724	\$ 328,995	\$ -
02601754	JEFFERSON BLDG-205 JEFFERSON ST COLE	JEFFERSON CITY	JEFFERSON CITY	COMMUNICATIONS	OFFICE	422	\$ 7.40	-	\$ 3,123	\$ -	\$ 3,123	\$ -	\$ -
02601754	JEFFERSON BLDG-205 JEFFERSON ST COLE	JEFFERSON CITY	JEFFERSON CITY	OFFICE OF CHILDHOOD	OFFICE	19,803	\$ 7.40	-	\$ 146,542	\$ -	\$ -	\$ 146,542	\$ -
03901768	LANDERS-149 PARK CENTRAL SQ	GREENE	SPRINGFIELD	OFFICE OF CHILDHOOD	OFFICE	761	\$ 7.88	8.00	\$ 5,997	\$ -	\$ -	\$ 5,997	\$ -
04801763	FLETCHER DANIELS	JACKSON	KANSAS CITY	ADULT LEARNING & REHAB-VR	OFFICE	3,777	\$ 11.14	11.00	\$ 42,076	\$ -	\$ -	\$ 42,076	\$ -
04802702	TEASDALE-8800 E 63 ST	JACKSON	RAYTOWN	ADULT LEARNING & REHAB-DDS	OFFICE	16,919	\$ 12.06	-	\$ 204,043	\$ -	\$ -	\$ 204,043	\$ -
04802702	TEASDALE-8800 E 63 ST	JACKSON	RAYTOWN	ADULT LEARNING & REHAB-VR	OFFICE	6,438	\$ 12.06	-	\$ 77,642	\$ -	\$ -	\$ 77,642	\$ -
04802702	TEASDALE-8800 E 63 ST	JACKSON	RAYTOWN	ADULT LEARNING & REHAB-DESE	OFFICE	1,120	\$ 12.06	-	\$ 13,507	\$ -	\$ -	\$ 13,507	\$ -
04802702	TEASDALE-8800 E 63 ST	JACKSON	RAYTOWN	OFFICE OF CHILDHOOD	OFFICE	1,599	\$ 12.06	-	\$ 19,284	\$ -	\$ -	\$ 19,284	\$ -
99909602	9900 PAGE	OVERLAND	ST LOUIS	ADULT LEARNING & REHAB-VR	OFFICE	6,355	\$ 14.21	25.00	\$ 90,305	\$ -	\$ -	\$ 90,305	\$ -
99909602	9900 PAGE	OVERLAND	ST LOUIS	ADULT LEARNING & REHAB-VR	OFFICE	1,229	\$ 14.21	26.00	\$ 17,464	\$ -	\$ -	\$ 17,464	\$ -
09601163	SSC-7545 S LINDBERGH	ST. LOUIS	ST LOUIS	ADULT LEARNING & REHAB-DDS	OFFICE	22,347	\$ 20.74	-	\$ 463,477	\$ -	\$ -	\$ 463,477	\$ -
09601163	SSC-7545 S LINDBERGH	ST. LOUIS	ST LOUIS	ADULT LEARNING & REHAB-VR	OFFICE	5,350	\$ 20.74	83.00	\$ 110,959	\$ -	\$ -	\$ 110,959	\$ -
09601163	SSC-7545 S LINDBERGH	ST. LOUIS	ST LOUIS	ADULT LEARNING & REHAB-DESE	OFFICE	898	\$ 20.74	-	\$ 18,625	\$ -	\$ -	\$ 18,625	\$ -
09600839	NSC-4040 SEVEN HILLS	ST. LOUIS	ST LOUIS	ADULT LEARNING & REHAB-VR	OFFICE	4,190	\$ 14.69	9.00	\$ 61,551	\$ -	\$ -	\$ 61,551	\$ -
11501747	MILL CREEK - 220 S JEFFERSON	ST. LOUIS	ST. LOUIS	OFFICE OF CHILDHOOD	OFFICE	3,680	\$ 11.46	19.00	\$ 42,173	\$ -	\$ -	\$ 42,173	\$ -
11501747	MILL CREEK - 220 S JEFFERSON	ST. LOUIS CITY	ST LOUIS	ADULT LEARNING & REHAB-VR	OFFICE	3,429	\$ 11.46	10.00	\$ 39,296	\$ -	\$ -	\$ 39,296	\$ -
				Real Estate Services Allocation					\$ 74,964	\$ -	\$ 17,068	\$ 57,896	\$ -
				NDI-PAY PLAN					\$ 9,324	\$ -	\$ 2,123	\$ 7,201	\$ -
				NDI-SECURITY PROGRAM					\$ 11,946	\$ -	\$ 2,631	\$ 9,315	\$ -
				NDI-MOSERS INCREASE					\$ 7,971	\$ -	\$ 1,759	\$ 6,212	\$ -
				NDI-SCRUGGS STATION WAREHOUSE					\$ 2,553	\$ -	\$ -	\$ 2,553	\$ -
				NDI-MCHCP INCREASE					\$ 9,733	\$ -	\$ 2,330	\$ 7,403	\$ -
				FY25 Elem. & Secondary Education State Owned Requirement		220,199	\$ 12.11	333.00	\$ 2,388,535	\$ 395,402	\$ 633,214	\$ 2,150,723	\$ -
GOVERNOR													
02601753	CAPITOL BLDG-201 W CAPITOL AVE	COLE	JEFFERSON CITY	GOVERNOR	OFFICE	14,807	\$ 8.68	29.00	\$ 128,525	\$ -	\$ 128,525	\$ -	\$ -
02601756	GOVERNOR'S MANSION-HIGH AND MA	COLE	JEFFERSON CITY	MANSION	OFFICE	17,571	\$ 18.61	-	\$ 326,996	\$ -	\$ 326,996	\$ -	\$ -
03901768	LANDERS-149 PARK CENTRAL SQ	GREENE	SPRINGFIELD	GOVERNOR	OFFICE	1,032	\$ 7.88	-	\$ 8,132	\$ -	\$ 8,132	\$ -	\$ -
04801763	FLETCHER DANIELS	JACKSON	KANSAS CITY	GOVERNOR	OFFICE	3,521	\$ 11.14	-	\$ 39,224	\$ -	\$ 39,224	\$ -	\$ -
11501748	WAINWRIGHT	ST. LOUIS	ST. LOUIS	GOVERNOR	OFFICE	2,755	\$ 11.68	-	\$ 32,178	\$ -	\$ 32,178	\$ -	\$ -
				Real Estate Services Allocation					\$ 21,579	\$ -	\$ 21,579	\$ -	\$ -
				NDI-PAY PLAN					\$ 2,684	\$ -	\$ 2,684	\$ -	\$ -
				NDI-SECURITY PROGRAM					\$ 3,451	\$ -	\$ 3,451	\$ -	\$ -
				NDI-MOSERS INCREASE					\$ 2,303	\$ -	\$ 2,303	\$ -	\$ -
				NDI-MCHCP INCREASE					\$ 2,946	\$ -	\$ 2,946	\$ -	\$ -
				FY25 Governor State Owned Requirement		79,372	\$ 6.74	58.00	\$ 568,018	\$ 232,792	\$ 800,810	\$ -	\$ -
HEALTH & SENIOR SERVICES													
01101759	ST JOSEPH - 525 JULES	BUCHANAN	ST. JOSEPH	ADMINISTRATION	OFFICE	3,636	\$ 10.29	10.00	\$ 37,414	\$ -	\$ 16,836	\$ 20,578	\$ -
02601742	HEALTH LAB-101 N CHESTNUT	COLE	JEFFERSON CITY	COMMUNITY & PUBLIC HEALTH LAB	LAB	98,622	\$ 13.29	99.00	\$ 1,310,686	\$ -	\$ 589,809	\$ 720,877	\$ -
03901768	LANDERS-149 PARK CENTRAL SQ	GREENE	SPRINGFIELD	DIV OF SENIOR & DISABILITY SERV	OFFICE	17,210	\$ 7.88	102.00	\$ 135,615	\$ -	\$ 61,027	\$ 74,588	\$ -
04801764	GATEWAY-1410 GENESEE	JACKSON	KANSAS CITY	OFFICE OF THE DIRECTOR	OFFICE	17,040	\$ 9.12	71.00	\$ 155,405	\$ -	\$ 69,932	\$ 85,473	\$ -
04802702	TEASDALE-8800 E 63 ST	JACKSON	RAYTOWN	OFFICE OF THE DIRECTOR	OFFICE	10,293	\$ 12.06	-	\$ 124,134	\$ -	\$ 55,860	\$ 68,274	\$ -
07211786	NEW MADRID STATE OFFICE BUILDING	NEW MADRID	NEW MADRID	DEPT OF HEALTH & SENIOR SVS	OFFICE	1,327	\$ 12.86	-	\$ 17,065	\$ -	\$ 7,679	\$ 9,386	\$ -
09600991	JENNINGS-8501 LUCAS/HUNT	ST. LOUIS	ST. LOUIS	DEPT OF HEALTH & SENIOR SVS	OFFICE	4,462	\$ 19.40	24.00	\$ 86,563	\$ -	\$ 38,953	\$ 47,610	\$ -
09601163	SSC - 7545 S LINDBERTH	ST LOUIS	ST LOUIS	DEPT OF HEALTH & SENIOR SVS	OFFICE	2,517	\$ 20.74	13.00	\$ 52,203	\$ -	\$ 23,491	\$ 28,712	\$ -
11501747	MILL CREEK - 220 S JEFFERSON	ST. LOUIS	ST. LOUIS	DEPT OF HEALTH & SENIOR SVS	OFFICE	22,554	\$ 11.46	42.00	\$ 258,469	\$ -	\$ 116,311	\$ 142,158	\$ -
				Real Estate Services Allocation					\$ 80,436	\$ -	\$ 39,762	\$ 40,674	\$ -
				NDI-PAY PLAN					\$ 10,003	\$ -	\$ 4,945	\$ 5,058	\$ -
				NDI-SECURITY PROGRAM					\$ 12,650	\$ -	\$ 6,258	\$ 6,392	\$ -
				NDI-MOSERS INCREASE					\$ 8,447	\$ -	\$ 4,179	\$ 4,268	\$ -
				NDI-SCRUGGS STATION WAREHOUSE					\$ 15,663	\$ -	\$ 7,475	\$ 8,188	\$ -
				NDI-MCHCP INCREASE					\$ 9,997	\$ -	\$ 4,944	\$ 5,053	\$ -
				FY25 Health & Senior Services State Owned Requirement		177,661	\$ 16.11	361.00	\$ 2,314,750	\$ 684,661	\$ 1,482,461	\$ 1,516,950	\$ -

**STATE OWNED FACILITY REQUIREMENT
FY 2025**

STATE OWNED FACILITIES													
LEASE ID	STATE FACILITY	COUNTY	CITY	DIVISION	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES	GENERAL REVENUE	FED	OTHER
HIGHER EDUCATION													
02601755	TRUMAN BLDG-301 W HIGH	COLE	JEFFERSON CITY	WORKFORCE DEVELOP	OFFICE	22,465	\$ 7.82	96.00	\$ 174,393	\$ -	\$ -	\$ 174,393	\$ -
02601755	TRUMAN BLDG-301 W HIGH	COLE	JEFFERSON CITY	DHE ADMIN	OFFICE	23,008	\$ 7.82	88.00	\$ 168,808	\$ -	\$ 168,808	\$ -	\$ -
04901771	DHEWD/JOPLIN-730 S WALL	JASPER	JOPLIN	WORKFORCE DEVELOPMENT	OFFICE	22,417	\$ 7.56	13.00	\$ 169,473	\$ -	\$ 32,200	\$ 137,273	\$ -
06401752	DHEWD/HANNIBAL-203 N 6TH	MARION	HANNIBAL	WORKFORCE DEVELOPMENT	OFFICE	7,609	\$ 8.97	6.00	\$ 68,253	\$ -	\$ -	\$ 68,253	\$ -
10001736	DHEWD/SIKESTON-202 S KINGSHIGHW	SCOTT	SIKESTON	WORKFORCE DEVELOPMENT	OFFICE	6,478	\$ 5.23	11.00	\$ 33,880	\$ -	\$ -	\$ 33,880	\$ -
09600839	NSC-4040 SEVEN HILLS	ST. LOUIS	ST LOUIS	WORKFORCE DEVELOPMENT	OFFICE	6,091	\$ 14.69	13.00	\$ 89,477	\$ -	\$ -	\$ 89,477	\$ -
Real Estate Services Allocation													
NDI-PAY PLAN													
NDI-SECURITY PROGRAM													
NDI-MOSERS INCREASE													
NDI-SCRUGGS STATION WAREHOUSE													
NDI-MCHCP INCREASE													
FY25 Higher Education State Owned Requirement						176,136	\$ 4.00	454.00	\$ 750,379	\$ 296,581	\$ 366,072	\$ 680,888	\$ -
INSURANCE, FINANCE, & PROFESSIONAL REGISTRATION													
02601745	PROFESSIONAL REG - 3605 MO BLVD	COLE	JEFFERSON CITY	PROFESSIONAL REGISTRATION	OFFICE	35,241	\$ 7.85	165.00	\$ 276,642	\$ -	\$ -	\$ -	\$ 276,642
02601755	TRUMAN BLDG - 301 W HIGH	COLE	JEFFERSON CITY	DEPARTMENT OF INSURANCE	OFFICE	51,464	\$ 7.82	167.90	\$ 402,448	\$ -	\$ -	\$ -	\$ 402,448
02601755	TRUMAN BLDG - 301 W HIGH	COLE	JEFFERSON CITY	CREDIT UNION	OFFICE	4,040	\$ 7.82	6.00	\$ 31,593	\$ -	\$ -	\$ -	\$ 31,593
02601755	TRUMAN BLDG - 301 W HIGH	COLE	JEFFERSON CITY	DIVISION OF FINANCE	OFFICE	14,743	\$ 7.82	41.00	\$ 115,290	\$ -	\$ -	\$ -	\$ 115,290
04801763	FLETCHER DANIELS-615 E 13TH	JACKSON	KANSAS CITY	DIVISION OF FINANCE	OFFICE	4,612	\$ 11.14	15.00	\$ 51,378	\$ -	\$ -	\$ -	\$ 51,378
04801763	FLETCHER DANIELS-615 E 13TH	JACKSON	KANSAS CITY	DEPARTMENT OF INSURANCE	OFFICE	5,766	\$ 11.14	-	\$ 64,233	\$ -	\$ -	\$ -	\$ 64,233
04801763	FLETCHER DANIELS-615 E 13TH	JACKSON	KANSAS CITY	PUBLIC SERVICE COMMISSION	OFFICE	7,240	\$ 11.14	9.00	\$ 80,654	\$ -	\$ -	\$ -	\$ 80,654
11501748	WAINWRIGHT-11 N 7TH	ST. LOUIS	ST. LOUIS	PUBLIC SERVICE COMMISSION	OFFICE	4,924	\$ 11.68	9.00	\$ 57,512	\$ -	\$ -	\$ -	\$ 57,512
11501748	WAINWRIGHT-11 N 7TH	ST. LOUIS	ST. LOUIS	DEPARTMENT OF INSURANCE	OFFICE	5,743	\$ 11.68	-	\$ 67,078	\$ -	\$ -	\$ -	\$ 67,078
99909602	9900 PAGE	ST LOUIS	OVERLAND	DIVISION OF FINANCE	OFFICE	4,035	\$ 14.21	18.00	\$ 57,337	\$ -	\$ -	\$ -	\$ 57,337
Real Estate Services Allocation													
NDI-PAY PLAN													
NDI-SECURITY PROGRAM													
NDI-MOSERS INCREASE													
NDI-SCRUGGS STATION WAREHOUSE													
NDI-MCHCP INCREASE													
FY25 Insurance State Owned Requirement						275,616	\$ 5.25	861.80	\$ 1,268,787	\$ 242,107	\$ -	\$ -	\$ 1,510,894
JUDICIARY													
02601762	SUPREME COURT - 207 W HIGH ST	COLE	JEFFERSON CITY	JUDICIARY	OFFICE	46,145	\$ 6.18	83.00	\$ 285,176	\$ -	\$ 285,176	\$ -	\$ -
Real Estate Services Allocation													
NDI-PAY PLAN													
NDI-SECURITY PROGRAM													
NDI-MOSERS INCREASE													
NDI-SCRUGGS STATION WAREHOUSE													
NDI-MCHCP INCREASE													
FY25 Judiciary State Owned Requirement						46,145	\$ 8.32	83.00	\$ 303,865	\$ 98,963	\$ 402,828	\$ -	\$ -
LABOR & INDUSTRIAL RELATIONS													
01101759	ST JOSEPH-525 JULES	BUCHANAN	ST. JOSEPH	WORKERS COMPENSATION	OFFICE	2,784	\$ 10.29	4.00	\$ 28,647	\$ -	\$ -	\$ -	\$ 28,647
02601772	W. TRUMAN-3315 W TRUMAN	COLE	JEFFERSON CITY	LABOR & INDUSTRIAL REL COMM	OFFICE	3,560	\$ 14.03	12.00	\$ 49,947	\$ -	\$ 17,726	\$ 16,111	\$ 16,110
02601772	W. TRUMAN-3315 W TRUMAN	COLE	JEFFERSON CITY	DIV WORKER'S COMPENSATION	OFFICE	3,032	\$ 14.03	76.00	\$ 42,539	\$ -	\$ -	\$ -	\$ 42,539
02601773	ESB-421 E. DUNKLIN	COLE	JEFFERSON CITY	DLS R&A	OFFICE	590	\$ 7.64	-	\$ 4,508	\$ -	\$ -	\$ 2,254	\$ 2,254
02601773	ESB-421 E. DUNKLIN	COLE	JEFFERSON CITY	WORKERS COMPENSATION	OFFICE	19,599	\$ 7.64	-	\$ 149,736	\$ -	\$ -	\$ -	\$ 149,736
02601773	ESB-421 E. DUNKLIN	COLE	JEFFERSON CITY	DLS DIV ADMIN	OFFICE	3,225	\$ 7.64	-	\$ 24,639	\$ -	\$ -	\$ -	\$ -
02601773	ESB-421 E. DUNKLIN	COLE	JEFFERSON CITY	DLS MINE & CAVE SAFETY	OFFICE	244	\$ 7.64	-	\$ 1,864	\$ -	\$ -	\$ 1,491	\$ 373
02601773	ESB-421 E. DUNKLIN	COLE	JEFFERSON CITY	DLS ON-SITE CONSULT	OFFICE	540	\$ 7.64	-	\$ 4,126	\$ -	\$ -	\$ 3,713	\$ 413
02601773	ESB-421 E. DUNKLIN	COLE	JEFFERSON CITY	DLS WAGE & HOUR	OFFICE	403	\$ 7.64	-	\$ 3,079	\$ -	\$ 3,079	\$ -	\$ -
02601773	ESB-421 E. DUNKLIN	COLE	JEFFERSON CITY	COMMISSION ON HUMAN RIGHTS	OFFICE	4,932	\$ 7.64	-	\$ 37,680	\$ -	\$ 20,724	\$ 16,956	\$ -
02601773	ESB-421 E. DUNKLIN	COLE	JEFFERSON CITY	EMPLOYMENT SECURITY	OFFICE	69,329	\$ 7.64	12.00	\$ 529,674	\$ -	\$ -	\$ 529,674	\$ -
02601773	ESB-421 E. DUNKLIN	COLE	JEFFERSON CITY	DIRECTOR & STAFF	OFFICE	37,482	\$ 7.64	513.00	\$ 286,362	\$ -	\$ -	\$ 286,362	\$ -
02601805	620 ADAMS STREET	COLE	JEFFERSON CITY	DIRECTOR & STAFF	OFFICE	6,755	\$ 4.87	-	\$ 32,897	\$ -	\$ -	\$ 32,897	\$ -
03901769	SPRINGFIELD-505 E WALNUT ST	GREENE	SPRINGFIELD	EMPLOYMENT SECURITY	OFFICE	20,059	\$ 10.47	73.50	\$ 210,018	\$ -	\$ -	\$ 210,018	\$ -
04801764	GATEWAY-1410 GENESEE	JACKSON	KANSAS CITY	EMPLOYMENT SECURITY	OFFICE	19,517	\$ 9.12	53.00	\$ 177,995	\$ -	\$ -	\$ 177,995	\$ -
04801764	GATEWAY-1410 GENESEE	JACKSON	KANSAS CITY	WORKERS COMPENSATION	OFFICE	10,793	\$ 9.12	13.00	\$ 98,432	\$ -	\$ -	\$ -	\$ 98,432
04801764	GATEWAY-1410 GENESEE	JACKSON	KANSAS CITY	COMMISSION ON HUMAN RIGHTS	OFFICE	1,525	\$ 9.12	6.00	\$ 13,908	\$ -	\$ 4,936	\$ 8,972	\$ -
04901771	DHEWD/JOPLIN-730 S WALL	JASPER	JOPLIN	EMPLOYMENT SECURITY	OFFICE	456	\$ 7.56	1.00	\$ 3,447	\$ -	\$ -	\$ 3,447	\$ -
06401752	DHEWD/HANNIBAL-203 N 6TH ST	MARION	HANNIBAL	EMPLOYMENT SECURITY	OFFICE	405	\$ 8.97	2.00	\$ 3,633	\$ -	\$ -	\$ 3,633	\$ -
11501748	WAINWRIGHT-111 N 7TH ST	ST. LOUIS	ST. LOUIS	WORKERS COMPENSATION	OFFICE	17,341	\$ 11.68	26.00	\$ 202,543	\$ -	\$ -	\$ -	\$ 202,543
11501748	WAINWRIGHT-111 N 7TH ST	ST. LOUIS	ST. LOUIS	EMPLOYMENT SECURITY	OFFICE	22,525	\$ 11.68	86.00	\$ 263,092	\$ -	\$ -	\$ 263,092	\$ -

**STATE OWNED FACILITY REQUIREMENT
FY 2025**

STATE OWNED FACILITIES													
LEASE ID	STATE FACILITY	COUNTY	CITY	DIVISION	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES	GENERAL REVENUE	FED	OTHER
LABOR & INDUSTRIAL RELATIONS (CONTINUED)													
11501748	WAINWRIGHT-111 N 7TH ST	ST. LOUIS	ST. LOUIS	HUMAN RIGHTS	OFFICE	5,139	\$ 11.68	10.00	\$ 60,024	\$ -	\$ 16,813	\$ 43,211	\$ -
				Real Estate Services Allocation					\$ 79,248	\$ -	\$ 4,175	\$ 52,972	\$ 22,101
				NDI-PAY PLAN					\$ 9,856	\$ -	\$ 520	\$ 6,588	\$ 2,748
				NDI-SECURITY PROGRAM					\$ 12,513	\$ -	\$ 657	\$ 8,859	\$ 2,997
				NDI-MOSERS INCREASE					\$ 8,356	\$ -	\$ 439	\$ 5,897	\$ 2,020
				NDI-MCHCP INCREASE					\$ 9,821	\$ -	\$ 570	\$ 6,231	\$ 3,020
				FY25 Labor & Industrial Relations State Owned Requirement		250,235	\$ 11.27	887.50	\$ 2,348,584	\$ 591,236	\$ 154,955	\$ 1,965,483	\$ 819,382
LEGISLATURE													
02601753	CAPITOL BLDG-201 W CAPITOL	COLE	JEFFERSON CITY	LEGISLATURE	OFFICE	284,594	\$ 8.68	634.00	\$ 2,470,276	\$ -	\$ 2,470,276	\$ -	\$ -
				Real Estate Services Allocation					\$ 78,348	\$ -	\$ 78,348	\$ -	\$ -
				NDI-PAY PLAN					\$ 9,744	\$ -	\$ 9,744	\$ -	\$ -
				NDI-SECURITY PROGRAM					\$ 12,471	\$ -	\$ 12,471	\$ -	\$ -
				NDI-MOSERS INCREASE					\$ 8,324	\$ -	\$ 8,324	\$ -	\$ -
				NDI-SCRUGGS STATION WAREHOUSE					\$ 2,786	\$ -	\$ 2,786	\$ -	\$ -
				NDI-MCHCP INCREASE					\$ 9,696	\$ -	\$ 9,696	\$ -	\$ -
				FY25 Legislature State Owned Requirement		284,594	\$ 8.68		\$ 2,591,645	\$ 247,806	\$ 2,839,451	\$ -	\$ -
LT. GOVERNOR													
02601753	CAPITOL BLDG-201 W CAPITOL	COLE	JEFFERSON CITY	LT. GOVERNOR	OFFICE	5,330	\$ 8.68	7.00	\$ 46,265	\$ -	\$ 46,265	\$ -	\$ -
				Real Estate Services Allocation					\$ 2,265	\$ -	\$ 2,265	\$ -	\$ -
				NDI-PAY PLAN					\$ 281	\$ -	\$ 281	\$ -	\$ -
				NDI-SECURITY PROGRAM					\$ 360	\$ -	\$ 360	\$ -	\$ -
				NDI-MOSERS INCREASE					\$ 240	\$ -	\$ 240	\$ -	\$ -
				NDI-MCHCP INCREASE					\$ 309	\$ -	\$ 309	\$ -	\$ -
				FY25 Lt. Governor State Owned Requirement		5,330	\$ 8.68	7.00	\$ 49,720	\$ 32,310	\$ 82,030	\$ -	\$ -
MENTAL HEALTH													
01101759	ST JOSEPH-525 JULES	BUCHANAN	ST. JOSEPH	DIVISION OF MRDD	OFFICE	2,276	\$ 10.29	3.00	\$ 23,420	\$ -	\$ 13,818	\$ 9,602	\$ -
02601739	DMH-ROBERTS BLDG-1706 E ELM	COLE	JEFFERSON CITY	DIVISION OF ADA	OFFICE	12,257	\$ 7.88	44.00	\$ 96,585	\$ -	\$ 36,702	\$ 51,190	\$ 8,693
02601739	DMH-ROBERTS BLDG-1706 E ELM	COLE	JEFFERSON CITY	DIVISION OF CPS	OFFICE	8,053	\$ 7.88	39.00	\$ 63,458	\$ -	\$ 34,902	\$ 28,556	\$ -
02601739	DMH-ROBERTS BLDG-1706 E ELM	COLE	JEFFERSON CITY	ADMINISTRATION	OFFICE	19,881	\$ 7.88	44.00	\$ 156,662	\$ -	\$ 142,562	\$ 14,100	\$ -
02601739	DMH-ROBERTS BLDG-1706 E ELM	COLE	JEFFERSON CITY	OFFICE OF DIRECTOR	OFFICE	16,396	\$ 7.88	52.00	\$ 129,200	\$ -	\$ 107,236	\$ 21,964	\$ -
02601739	DMH-ROBERTS BLDG-1706 E ELM	COLE	JEFFERSON CITY	DIVISION OF MRDD	OFFICE	11,283	\$ 7.88	47.00	\$ 88,910	\$ -	\$ 56,902	\$ 32,008	\$ -
04802702	TEASDALE-8800 E 63 ST	JACKSON	RAYTOWN	DIVISION OF MRDD	OFFICE	1,470	\$ 12.06	7.00	\$ 17,728	\$ -	\$ 11,346	\$ 6,382	\$ -
09600839	NSC-4040 SEVEN HILLS	ST. LOUIS	ST. LOUIS	ST LOUIS RC	OFFICE	21,213	\$ 14.69	114.00	\$ 311,619	\$ -	\$ 311,619	\$ -	\$ -
99909602	9900 PAGE	ST. LOUIS	OVERLAND	ST LOUIS RC	OFFICE	7,136	\$ 14.21	45.00	\$ 101,403	\$ -	\$ 101,403	\$ -	\$ -
11501748	WAINWRIGHT	ST. LOUIS	ST. LOUIS	DEPT OF MENTAL HEALTH	OFFICE	27,987	\$ 11.68	110.00	\$ 326,888	\$ -	\$ 209,208	\$ 117,680	\$ -
				Real Estate Services Allocation					\$ 41,827	\$ -	\$ 33,063	\$ 8,492	\$ 272
				NDI-PAY PLAN					\$ 5,202	\$ -	\$ 4,112	\$ 1,056	\$ 34
				NDI-SECURITY PROGRAM					\$ 6,445	\$ -	\$ 5,203	\$ 1,199	\$ 43
				NDI-MOSERS INCREASE					\$ 4,310	\$ -	\$ 3,475	\$ 806	\$ 29
				NDI-SCRUGGS STATION WAREHOUSE					\$ 990	\$ -	\$ 990	\$ -	\$ -
				NDI-MCHCP INCREASE					\$ 5,710	\$ -	\$ 4,514	\$ 1,159	\$ 37
				FY25 Mental Health State Owned Requirement		127,952	\$ 11.63	505.00	\$ 1,380,357	\$ 172,446	\$ 1,227,799	\$ 314,926	\$ 10,078
NATURAL RESOURCES													
02601740	DEQ LAB-2710 WEST MAIN	COLE	JEFFERSON CITY	ENVIRONMENTAL SERVICES PROG LAB		31,023	9.28	76.00	\$ 287,893	\$ -	\$ 99,748	\$ 88,988	\$ 99,157
02601741	LEWIS & CLARK-1101 RIVERSIDE DR	COLE	JEFFERSON CITY	DEPARTMENT OPERATIONS	OFFICE	90,357	8.08	299.00	\$ 730,085	\$ -	\$ 341,177	\$ 167,303	\$ 221,605
02601753	CAPITOL BLDG201 W CAPITOL	COLE	JEFFERSON CITY	STATE PARKS	OFFICE	943	8.68	5.00	\$ 8,185	\$ -	\$ 8,185	\$ -	\$ -
02602248	SURPLUS - 117 RIVERSIDE	COLE	JEFFERSON CITY		OFFICE	21,669	12.79	5.00	\$ 277,147	\$ -	\$ 277,147	\$ -	\$ -
09601163	SSC-7545 S LINDBERGH	ST. LOUIS	ST. LOUIS	DIV ENVIRONMENTAL QUALITY	OFFICE	13,516	20.74	57.00	\$ 280,322	\$ -	\$ 84,438	\$ 10,045	\$ 185,839
				Real Estate Services Allocation					\$ 54,205	\$ -	\$ 21,205	\$ 10,547	\$ 22,453
				NDI-PAY PLAN					\$ 6,742	\$ -	\$ 2,637	\$ 1,312	\$ 2,793
				NDI-SECURITY PROGRAM					\$ 8,593	\$ -	\$ 3,376	\$ 1,732	\$ 3,485
				NDI-MOSERS INCREASE					\$ 5,737	\$ -	\$ 2,253	\$ 1,154	\$ 2,330
				NDI-SCRUGGS STATION WAREHOUSE					\$ 314	\$ -	\$ 314	\$ -	\$ -
				NDI-MCHCP INCREASE					\$ 7,102	\$ -	\$ 2,895	\$ 1,140	\$ 3,067
				FY25 Natural Resources State Owned Requirement		157,508	\$ 12.25	442.00	\$ 1,666,325	\$ 345,214	\$ 787,238	\$ 391,202	\$ 833,099
OFFICE OF ADMINISTRATION													
01101759	ST JOSEPH-525 JULES	BUCHANAN	ST. JOSEPH	FACILITIES MGMT, DESIGN & CONS	OFFICE	1,878	\$ 10.29	3.00	\$ 19,325	\$ -	\$ -	\$ -	\$ 19,325
01101759	ST JOSEPH-525 JULES	BUCHANAN	ST. JOSEPH	INFO TECHNOLOGY SERVICES DIV	OFFICE	347	\$ 10.29	2.00	\$ 3,571	\$ -	\$ 3,571	\$ -	\$ -
01101759	ST JOSEPH-525 JULES	BUCHANAN	ST. JOSEPH	FMDC - VACANT	OFFICE	2,497	\$ 10.29	-	\$ 25,694	\$ -	\$ 25,694	\$ -	\$ -
02601741	LEWIS & CLARK-1101 RIVERSIDE DR	COLE	JEFFERSON CITY	INFO TECHNOLOGY SERVICES DIV	OFFICE	460	\$ 8.08	3.00	\$ 3,717	\$ -	\$ 3,717	\$ -	\$ -
02601753	CAPITOL BLDG-201 W CAPITOL	COLE	JEFFERSON CITY	BUDGET AND PLANNING	OFFICE	10,578	\$ 8.68	27.00	\$ 91,817	\$ -	\$ 91,817	\$ -	\$ -
02601753	CAPITOL BLDG-201 W CAPITOL	COLE	JEFFERSON CITY	OA-FMDC/COMMON	OFFICE	50,138	\$ 8.68	10.00	\$ 435,198	\$ -	\$ 435,198	\$ -	\$ -
02601753	CAPITOL BLDG-201 W CAPITOL	COLE	JEFFERSON CITY	MBO PRESS	OFFICE	4,411	\$ 8.68	-	\$ 38,287	\$ -	\$ 38,287	\$ -	\$ -

**STATE OWNED FACILITY REQUIREMENT
FY 2025**

STATE OWNED FACILITIES													
LEASE ID	STATE FACILITY	COUNTY	CITY	DIVISION	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES	GENERAL REVENUE	FED	OTHER
OFFICE OF ADMINISTRATION (CONTINUED)													
02601753	CAPITOL BLDG-201 W CAPITOL	COLE	JEFFERSON CITY	FACILITIES MGMT, DESIGN & CONS	OFFICE	5,015	\$ 8.68	10.00	\$ 43,530	\$ -	\$ -	\$ -	\$ 43,530
02601753	CAPITOL BLDG-201 W CAPITOL	COLE	JEFFERSON CITY	OA COMMISSIONER	OFFICE	3,044	\$ 8.68	9.00	\$ 26,422	\$ -	\$ 26,422	\$ -	\$ -
02601754	JEFFERSON BLDG-205 JEFFERSON ST	COLE	JEFFERSON CITY	FACILITIES MGMT, DESIGN & CONS	OFFICE	3,550	\$ 7.70	4.00	\$ 27,335	\$ -	\$ -	\$ -	\$ 27,335
02601754	JEFFERSON BLDG-205 JEFFERSON ST	COLE	JEFFERSON CITY	DIV OF GENERAL SERVICES	OFFICE	1,971	\$ 7.40	1.00	\$ 14,585	\$ -	\$ 14,585	\$ -	\$ -
02601754	JEFFERSON BLDG-205 JEFFERSON ST	COLE	JEFFERSON CITY	FMDC - VACANT	OFFICE	18,813	\$ 7.40	-	\$ 139,216	\$ -	\$ 139,216	\$ -	\$ -
02601755	TRUMAN BLDG-301 W HIGH ST	COLE	JEFFERSON CITY	ACCOUNTING	OFFICE	19,569	\$ 7.82	49.00	\$ 153,030	\$ -	\$ 153,030	\$ -	\$ -
02601755	TRUMAN BLDG-301 W HIGH ST	COLE	JEFFERSON CITY	CHILDREN'S TRUST FUND	OFFICE	3,426	\$ 7.82	4.00	\$ 26,791	\$ -	\$ -	\$ -	\$ 26,791
02601755	TRUMAN BLDG-301 W HIGH ST	COLE	JEFFERSON CITY	CO/SUPPLIER & WORKFORCE DEV	OFFICE	2,014	\$ 7.82	6.48	\$ 15,749	\$ -	\$ 15,749	\$ -	\$ -
02601755	TRUMAN BLDG-301 W HIGH ST	COLE	JEFFERSON CITY	FACILITIES MGMT, DESIGN & CONS	OFFICE	29,127	\$ 7.82	115.00	\$ 227,773	\$ -	\$ -	\$ -	\$ 227,773
02601755	TRUMAN BLDG-301 W HIGH ST	COLE	JEFFERSON CITY	DIV OF GENERAL SERVICES	OFFICE	14,393	\$ 7.82	22.00	\$ 112,553	\$ -	\$ 112,553	\$ -	\$ -
02601755	TRUMAN BLDG-301 W HIGH ST	COLE	JEFFERSON CITY	INFO TECHNOLOGY SERVICES DIV	OFFICE	124,092	\$ 7.82	275.00	\$ 970,399	\$ -	\$ 970,399	\$ -	\$ -
02601755	TRUMAN BLDG-301 W HIGH ST	COLE	JEFFERSON CITY	GOVERNOR'S COUNCIL ON DISABIL	OFFICE	3,184	\$ 7.82	2.00	\$ 24,899	\$ -	\$ 24,899	\$ -	\$ -
02601755	TRUMAN BLDG-301 W HIGH ST	COLE	JEFFERSON CITY	COMMISSIONER'S OFFICE	OFFICE	8,060	\$ 7.82	1.00	\$ 63,029	\$ -	\$ 63,029	\$ -	\$ -
02601755	TRUMAN BLDG-301 W HIGH ST	COLE	JEFFERSON CITY	COMMISSIONER'S OFFICE	OFFICE	2,648	\$ 7.82	5.00	\$ 20,707	\$ -	\$ 20,707	\$ -	\$ -
02601755	TRUMAN BLDG-301 W HIGH ST	COLE	JEFFERSON CITY	PERSONNEL	OFFICE	20,275	\$ 7.82	75.00	\$ 158,551	\$ -	\$ 158,551	\$ -	\$ -
02601755	TRUMAN BLDG-301 W HIGH ST	COLE	JEFFERSON CITY	PURCHASING	OFFICE	15,208	\$ 7.82	36.00	\$ 118,927	\$ -	\$ 118,927	\$ -	\$ -
02601772	W. TRUMAN-3315 W TRUMAN	COLE	JEFFERSON CITY	FMDC - VACANT	OFFICE	20,860	\$ 14.03	-	\$ 292,666	\$ -	\$ 292,666	\$ -	\$ -
02601775	OA GARAGE-705 MO BLVD	COLE	JEFFERSON CITY	GENERAL SERVICES	GARAGE	11,379	\$ 6.56	7.45	\$ 74,646	\$ -	\$ 74,646	\$ -	\$ -
02601776	SIMPSON-708 MO BLVD	COLE	JEFFERSON CITY	FACILITIES MGMT, DESIGN & CONS	OFFICE	11,907	\$ 6.44	14.98	\$ 76,681	\$ -	\$ -	\$ -	\$ 76,681
02601774	ESB-421 E. DUNKLIN	COLE	JEFFERSON CITY	INFO TECHNOLOGY SERVICES DIV	OFFICE	23,878	\$ 7.64	77.00	\$ 182,428	\$ -	\$ 182,428	\$ -	\$ -
02601774	BROADWAY BLDG.	COLE	JEFFERSON CITY	FACILITIES MGMT, DESIGN & CONS	OFFICE	1,372	\$ 7.11	4.00	\$ 9,755	\$ -	\$ -	\$ -	\$ 9,755
02601805	620 ADAMS WAREHOUSE	COLE	JEFFERSON CITY	FACILITIES MGMT, DESIGN & CONS	OFFICE	1,949	\$ 4.87	11.00	\$ 9,492	\$ -	\$ -	\$ -	\$ 9,492
02601837	2846 HIGHWAY 179	COLE	JEFFERSON CITY	DIV OF GENERAL SERVICES	WAREHOUSE	18,719	\$ 4.06	-	\$ 75,999	\$ -	\$ 75,999	\$ -	\$ -
02602545	605 HOWARD ST WAREHOUSE	COLE	JEFFERSON CITY	FACILITIES MGMT, DESIGN & CONS	STORAGE	1,000	\$ 8.50	-	\$ 8,500	\$ -	\$ -	\$ -	\$ 8,500
02602225	MAUS HOUSE-115 JEFFERSON	COLE	JEFFERSON CITY	REAL ESTATE SERVICES	OFFICE	843	\$ 7.73	-	\$ 6,516	\$ -	\$ 6,516	\$ -	\$ -
02602438	RICHMOND HILL	COLE	JEFFERSON CITY	FMDC - VACANT	OFFICE	3,730	\$ 11.05	-	\$ 41,217	\$ -	\$ 41,217	\$ -	\$ -
03901768	LANDERS-149 PARK CENTRAL SQ	GREENE	SPRINGFIELD	INFO TECHNOLOGY SERVICES DIV	OFFICE	206	\$ 7.88	-	\$ 1,623	\$ -	\$ 1,623	\$ -	\$ -
03901768	LANDERS-149 PARK CENTRAL SQ	GREENE	SPRINGFIELD	FACILITIES MGMT, DESIGN & CONS	OFFICE	7,739	\$ 7.88	3.00	\$ 60,983	\$ -	\$ -	\$ -	\$ 60,983
04801763	FLETCHER DANIELS-615 E 13TH ST	JACKSON	KANSAS CITY	FACILITIES MGMT, DESIGN & CONS	OFFICE	3,314	\$ 11.14	11.00	\$ 36,918	\$ -	\$ -	\$ -	\$ 36,918
04801763	FLETCHER DANIELS-615 E 13TH ST	JACKSON	KANSAS CITY	INFO TECHNOLOGY SERVICES DIV	OFFICE	3,573	\$ 11.14	-	\$ 39,803	\$ -	\$ 39,803	\$ -	\$ -
04801763	FLETCHER DANIELS-615 E 13TH ST	JACKSON	KANSAS CITY	OFFICE OF SUPPLIER & WORKFOR	OFFICE	859	\$ 11.14	-	\$ 9,569	\$ -	\$ 9,569	\$ -	\$ -
04802702	TEASDALE-8800 E 63 ST	JACKSON	RAYTOWN	FMDC - VACANT	OFFICE	4,483	\$ 12.06	-	\$ 54,065	\$ -	\$ 54,065	\$ -	\$ -
04801764	GATEWAY-1410 GENESEE	JACKSON	KANSAS CITY	FACILITIES MGMT, DESIGN & CONS	OFFICE	400	\$ 9.12	2.00	\$ 3,648	\$ -	\$ -	\$ -	\$ 3,648
04801764	GATEWAY-1410 GENESEE	JACKSON	KANSAS CITY	FMDC - VACANT	OFFICE	629	\$ 9.12	-	\$ 5,736	\$ -	\$ 5,736	\$ -	\$ -
07211786	NEW MADRID ST OFFICE BLDG-2960 U	NEW MADRID	NEW MADRID	FACILITIES MGMT, DESIGN & CONS	OFFICE	1,346	\$ 12.86	-	\$ 17,310	\$ -	\$ -	\$ 17,310	\$ -
07211786	NEW MADRID ST OFFICE BLDG-2960 U	NEW MADRID	NEW MADRID	FMDC - VACANT	OFFICE	8,082	\$ 12.86	-	\$ 103,935	\$ -	\$ -	\$ -	\$ 103,935
09601163	SSC-7545 S LINDBERGH	ST. LOUIS	ST. LOUIS	FACILITIES MGMT, DESIGN & CONS	OFFICE	102	\$ 20.74	1.00	\$ 2,115	\$ -	\$ -	\$ -	\$ 2,115
09601163	SSC-7545 S LINDBERGH	ST. LOUIS	ST. LOUIS	FMDC - VACANT	OFFICE	2,544	\$ 20.74	-	\$ 52,763	\$ -	\$ -	\$ -	\$ 52,763
99909602	9900 PAGE	ST. LOUIS	OVERLAND	FACILITIES MGMT, DESIGN & CONS	OFFICE	190	\$ 14.21	1.00	\$ 2,700	\$ -	\$ -	\$ -	\$ 2,700
11501748	WAINWRIGHT-111 N 7TH	ST. LOUIS	ST. LOUIS	OFFICE OF EQUAL OPPORTUNITY	OFFICE	252	\$ 11.68	-	\$ 2,943	\$ -	\$ 2,943	\$ -	\$ -
11501748	WAINWRIGHT-111 N 7TH	ST. LOUIS	ST. LOUIS	DIV OF INFORMATION SERVICES	OFFICE	5,257	\$ 11.68	-	\$ 61,402	\$ -	\$ 61,402	\$ -	\$ -
11501748	WAINWRIGHT-111 N 7TH	ST. LOUIS	ST. LOUIS	ADMINISTRATIVE HEARING COMM	OFFICE	1,396	\$ 11.68	-	\$ 16,305	\$ -	\$ 16,305	\$ -	\$ -
11501748	WAINWRIGHT-111 N 7TH	ST. LOUIS	ST. LOUIS	FACILITIES MGMT, DESIGN & CONS	OFFICE	2,333	\$ 11.68	8.00	\$ 27,249	\$ -	\$ -	\$ -	\$ 27,249
11501748	WAINWRIGHT-111 N 7TH	ST. LOUIS	ST. LOUIS	FMDC - VACANT	OFFICE	22,501	\$ 11.68	-	\$ 262,812	\$ -	\$ 262,812	\$ -	\$ -
11501749	PRINCE HALL-4411 N NEWSTEAD	ST. LOUIS	ST. LOUIS	FMDC - VACANT	OFFICE	71,652	\$ 5.11	-	\$ 366,142	\$ -	\$ 366,142	\$ -	\$ -
11501749	PRINCE HALL-4411 N NEWSTEAD	ST. LOUIS	ST. LOUIS	FACILITIES MGMT, DESIGN & CONS	OFFICE	649	\$ 5.11	8.00	\$ 3,316	\$ -	\$ -	\$ -	\$ 3,316
									\$ 221,736	\$ -	\$ -	\$ -	\$ 221,736
Real Estate Services Allocation									\$ -	\$ -	\$ -	\$ -	\$ -
NDI-FAIRGROUNDS ROAD WAREHOUSE									\$ 449,648	\$ -	\$ 449,648	\$ -	\$ -
NDI-LAB CAMPUS OPERATIONS									\$ 260,373	\$ -	\$ 260,373	\$ -	\$ -
NDI-PAY PLAN									\$ 27,578	\$ -	\$ 24,542	\$ -	\$ 3,036
NDI-SECURITY PROGRAM									\$ 26,760	\$ -	\$ 23,429	\$ -	\$ 3,331
NDI-MOSERS INCREASE									\$ 18,166	\$ -	\$ 15,922	\$ -	\$ 2,244
NDI-SCRUGGS STATION WAREHOUSE									\$ 300,112	\$ -	\$ 162,230	\$ -	\$ 137,882
NDI-MCHCP INCREASE									\$ 34,650	\$ -	\$ 27,034	\$ -	\$ 7,616
FY25 Office of Administration State Owned Requirement						1,155,684	\$ 6.83	807.91	\$ 5,559,717	\$ 3,219,638	\$ 7,535,285	\$ 17,310	\$ 1,226,760
PUBLIC SAFETY													
01101759	ST JOSEPH-525 JULES	BUCHANAN	ST. JOSEPH	VETERANS COMMISSION	OFFICE	1,143	\$ 10.29	2.00	\$ 11,761	\$ -	\$ -	\$ -	\$ 11,761
02601741	LEWIS & CLARK-1101 RIVERSIDE DR	COLE	JEFFERSON CITY	PUBLIC SAFETY	OFFICE	2,172	\$ 8.08	-	\$ 17,550	\$ -	\$ 17,550	\$ -	\$ -
02601741	LEWIS & CLARK-1101 RIVERSIDE DR	COLE	JEFFERSON CITY	OFFICE OF THE DIRECTOR	OFFICE	19,372	\$ 8.08	64.92	\$ 157,817	\$ -	\$ 157,817	\$ -	\$ -
02601753	CAPITOL BLDG-401 W CAPITOL AVENUE	COLE	JEFFERSON CITY	CAPITOL POLICE	OFFICE	418	\$ 8.68	15.00	\$ 3,628	\$ -	\$ 3,628	\$ -	\$ -
02601754	JEFFERSON BLDG.-205 JEFFERSON S	COLE	JEFFERSON CITY	FIRE SAFETY	OFFICE	16,109	\$ 7.40	66.98	\$ 119,207	\$ -	\$ 119,207	\$ -	\$ -
02601754	JEFFERSON BLDG.-205 JEFFERSON S	COLE	JEFFERSON CITY	VETERANS COMMISSION	OFFICE	15,908	\$ 7.40	24.00	\$ 117,734	\$ -	\$ -	\$ -	\$ 117,734
02601755	TRUMAN BLDG.-301 W HIGH	COLE	JEFFERSON CITY	CAPITOL POLICE	OFFICE	1,194	\$ 7.82	5.00	\$ 9,337	\$ -	\$ 9,337	\$ -	\$ -
--TBD--	MODOT - W MAIN 3RD FLOOR	COLE	JEFFERSON CITY	CAPITOL POLICE	OFFICE	3,730	\$ 6.41	-	\$ 23,909	\$ -	\$ 23,909	\$ -	\$ -

**STATE OWNED FACILITY REQUIREMENT
FY 2025**

STATE OWNED FACILITIES													
LEASE ID	STATE FACILITY	COUNTY	CITY	DIVISION	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES	GENERAL REVENUE	FED	OTHER
PUBLIC SAFETY (CONTINUED)													
03901769	SPRINGFIELD-505 E WALNUT ST	GREENE	SPRINGFIELD	DIVISION OF LIQUOR CONTROL	OFFICE	4,257	\$ 10.47	5.00	\$ 43,392	\$ -	\$ -	\$ -	\$ 43,392
04801763	FLETCHER DANIELS-615 E 13TH ST	JACKSON	KANSAS CITY	MISSOURI VETERANS COMMISSIO	OFFICE	1,616	\$ 11.14	-	\$ 18,002	\$ -	\$ -	\$ -	\$ 18,002
04802702	TEASDALE-63RD ST	JACKSON	RAYTOWN	ALCOHOL AND TOBACCO CONTR	OFFICE	3,666	\$ 12.06	5.00	\$ 43,212	\$ -	\$ -	\$ -	\$ 43,212
04901771	DHEWD/JOPLIN-730 WALL	JASPER	JOPLIN	VETERANS COMMISSION	OFFICE	316	\$ 7.56	-	\$ 2,390	\$ -	\$ -	\$ -	\$ 2,390
06401752	DHEWD/HANNIBAL-203 N 6TH ST	MARION	HANNIBAL	VETERANS COMMISSION	OFFICE	206	\$ 8.97	1.00	\$ 1,849	\$ -	\$ -	\$ -	\$ 1,849
09601163	SSC-7545 S LINDBERGH	ST. LOUIS	ST. LOUIS	LIQUOR CONTROL	OFFICE	2,183	\$ 20.74	6.00	\$ 45,275	\$ -	\$ -	\$ -	\$ 45,275
				Real Estate Services Allocation					\$ 21,378	\$ -	\$ 10,878	\$ -	\$ 10,500
				NDI-PAY PLAN					\$ 2,659	\$ -	\$ 1,353	\$ -	\$ 1,306
				NDI-SECURITY PROGRAM					\$ 3,208	\$ -	\$ 1,723	\$ -	\$ 1,485
				NDI-MOSERS INCREASE					\$ 2,147	\$ -	\$ 1,150	\$ -	\$ 997
				NDI-MCHCP INCREASE					\$ 2,918	\$ -	\$ 1,485	\$ -	\$ 1,433
				FY25 Public Safety State Owned Requirement		144,580	\$ 5.26	194.90	\$ 647,373	\$ 145,599	\$ 403,662	\$ -	\$ 389,310
GAMING COMMISSION													
99909602	9900 PAGE	ST. LOUIS	OVERLAND	GAMING	OFFICE	5,786	\$ 14.21	15.00	\$ 82,219	\$ -	\$ -	\$ -	\$ 82,219
				Real Estate Services Allocation					\$ 2,843	\$ -	\$ -	\$ -	\$ 2,843
				NDI-PAY PLAN					\$ 353	\$ -	\$ -	\$ -	\$ 353
				NDI-SECURITY PROGRAM					\$ 438	\$ -	\$ -	\$ -	\$ 438
				NDI-MOSERS INCREASE					\$ 293	\$ -	\$ -	\$ -	\$ 293
				NDI-MCHCP INCREASE					\$ 388	\$ -	\$ -	\$ -	\$ 388
				FY25 Gaming Commission State Owned Requirement		5,786	\$ 14.21	15.00	\$ 86,534	\$ 18,925	\$ -	\$ -	\$ 105,459
HIGHWAY PATROL													
00702004	MODOT - HWY 52 WEST, RR4	BATES	BUTLER	STATE HIGHWAY PATROL	OFFICE	168	\$ 2.98	-	\$ 501	\$ -	\$ -	\$ -	\$ 501
01101759	ST JOSEPH-525 JULES	BUCHANAN	ST. JOSEPH	STATE HIGHWAY PATROL	OFFICE	1,777	\$ 10.29	3.00	\$ 18,285	\$ -	\$ -	\$ -	\$ 18,285
01802511	MODOT - HWY 60	CARTER	VAN BUREN	STATE HIGHWAY PATROL	ZONE OFC	4,400	\$ 5.73	-	\$ 25,212	\$ -	\$ -	\$ -	\$ 25,212
01902000	MODOT-27821 S STATE ROUTE 7	CASS	HARRISONVILLE	STATE HIGHWAY PATROL	ZONE OFC	180	\$ 1.67	-	\$ 301	\$ -	\$ -	\$ -	\$ 301
02202021	MODOT-1810 SELMORE BLVD	CHRISTIAN	OZARK	STATE HIGHWAY PATROL	ZONE OFC	247	\$ 2.02	-	\$ 499	\$ -	\$ -	\$ -	\$ 499
02801912	MODOT 7149 OLD ROUTE 66	CRAWFORD	CUBA	STATE HIGHWAY PATROL	ZONE OFC	168	\$ 2.98	-	\$ 501	\$ -	\$ -	\$ -	\$ 501
03002605	MODOT-1732 N AST ST	DALLAS	BUFFALO	STATE HIGHWAY PATROL	OFFICE	1,205	\$ 1.78	-	\$ 2,145	\$ -	\$ -	\$ -	\$ 2,145
03202013	MODOT-1501 N HARRIS	DEKALB	CAMERON	STATE HIGHWAY PATROL	ZONE OFC	200	\$ 2.50	-	\$ 500	\$ -	\$ -	\$ -	\$ 500
03301913	MODOT - MO 32 & RT F	DENT	SALEM	STATE HIGHWAY PATROL	ZONE OFC	168	\$ 2.98	-	\$ 501	\$ -	\$ -	\$ -	\$ 501
03402023	MODOT - 504 CO ROAD 506	DOUGLAS	AVA	STATE HIGHWAY PATROL	ZONE OFC	185	\$ 2.70	-	\$ 500	\$ -	\$ -	\$ -	\$ 500
03601919	MODOT - 2215 N COMMERCIAL	FRANKLIN	ST CLAIR	STATE HIGHWAY PATROL	ZONE OFC	168	\$ 2.98	-	\$ 501	\$ -	\$ -	\$ -	\$ 501
03901768	LANDERS-149 PARK CENTRAL SQ	GREENE	SPRINGFIELD	OFFICE	OFFICE	2,465	\$ 7.88	-	\$ 19,424	\$ -	\$ -	\$ -	\$ 19,424
04001999	MODOT - 230 E HWY 6	GRUNDY	TRENTON	STATE HIGHWAY PATROL	ZONE OFC	200	\$ 2.50	-	\$ 500	\$ -	\$ -	\$ -	\$ 500
04101998	MODOT - 3101 MILLER	HARRISON	BETHANY	STATE HIGHWAY PATROL	ZONE OFC	200	\$ 2.50	-	\$ 500	\$ -	\$ -	\$ -	\$ 500
04202007	MODOT - 1057 E GAINES	HENRY	CLINTON	STATE HIGHWAY PATROL	ZONE OFC	168	\$ 2.98	-	\$ 501	\$ -	\$ -	\$ -	\$ 501
04401996	MODOT - 24876 HWY 118	HOLT	MOUND CITY	STATE HIGHWAY PATROL	ZONE OFC	200	\$ 2.50	-	\$ 500	\$ -	\$ -	\$ -	\$ 500
04601917	MODOT - 1287 COUNTY ROAD 8690	HOWELL	WEST PLAINS	STATE HIGHWAY PATROL	ZONE OFC	168	\$ 2.98	-	\$ 501	\$ -	\$ -	\$ -	\$ 501
04801763	FLETCHER DANIELS-615 E 13TH ST	JACKSON	KANSAS CITY	STATE HIGHWAY PATROL	OFFICE	3,378	\$ 11.14	4.00	\$ 37,631	\$ -	\$ -	\$ -	\$ 37,631
04802702	TEASDALE-8800 E 63 ST	JACKSON	RAYTOWN	STATE HIGHWAY PATROL	OFFICE	2,514	\$ 12.06	-	\$ 30,319	\$ -	\$ -	\$ -	\$ 30,319
05302027	MODOT - 1120 IVY LANE	LACLEDE	LEBANON	STATE HIGHWAY PATROL	ZONE OFC	462	\$ 1.08	-	\$ 499	\$ -	\$ -	\$ -	\$ 499
05402705	MODOT - 7353 OUTER RD	LAFAYETTE	ODESSA	STATE HIGHWAY PATROL	ZONE OFC	168	\$ 2.98	-	\$ 501	\$ -	\$ -	\$ -	\$ 501
05502015	MODOT - 1005 SPRING PARK BLVD	LAWRENCE	MT VERNON	STATE HIGHWAY PATROL	ZONE OFC	168	\$ 1.79	-	\$ 301	\$ -	\$ -	\$ -	\$ 301
05701995	MODOT - 121 FRANCIS DR	LINCOLN	TROY	STATE HIGHWAY PATROL	ZONE OFC	200	\$ 2.50	-	\$ 500	\$ -	\$ -	\$ -	\$ 500
05902010	MODOT - 1305 MITCHELL RD	LIVINGSTON	CHILLICOTHE	STATE HIGHWAY PATROL	ZONE OFC	200	\$ 4.50	-	\$ 900	\$ -	\$ -	\$ -	\$ 900
06101992	MODOT - 26988 US HWY 63	MACON	MACON	STATE HIGHWAY PATROL	ZONE OFC	200	\$ 2.50	-	\$ 500	\$ -	\$ -	\$ -	\$ 500
07401997	MODOT - 28320 250TH ST	NODAWAY	MARYVILLE	STATE HIGHWAY PATROL	ZONE OFC	200	\$ 2.50	-	\$ 500	\$ 50	\$ -	\$ -	\$ 550
08302025	MODOT - 16105 ELM GROVE RD	PLATTE	PLATTE CITY	STATE HIGHWAY PATROL	ZONE OFC	144	\$ 3.47	-	\$ 500	\$ -	\$ -	\$ -	\$ 500
08402019	MODOT - 2814 W BROADWAY	POLK	BOLIVAR	STATE HIGHWAY PATROL	ZONE OFC	320	\$ 1.56	-	\$ 499	\$ -	\$ -	\$ -	\$ 499
08501914	MODOT - 375 OLD ROUTE 66	PULASKI	ST. ROBERT	STATE HIGHWAY PATROL	ZONE OFC	168	\$ 2.98	-	\$ 501	\$ -	\$ -	\$ -	\$ 501
08801993	MODOT - 1503 E HWY 24	RANDOLPH	MOBERLY	STATE HIGHWAY PATROL	ZONE OFC	200	\$ 2.50	-	\$ 500	\$ -	\$ -	\$ -	\$ 500
09302513	MODOT - 1501 S HWY 13	ST. CLAIR	COLLINS	STATE HIGHWAY PATROL	ZONE OFC	896	\$ 8.48	-	\$ 7,598	\$ -	\$ -	\$ -	\$ 7,598
09202510	MODOT - 580 N SERVICE RD	ST. CHARLES	ST PETERS	STATE HIGHWAY PATROL	OFFICE	4,400	\$ 7.77	-	\$ 34,188	\$ -	\$ -	\$ -	\$ 34,188
09600991	JENNINGS-8501 LUCAS/HUNT	ST. LOUIS	ST. LOUIS	STATE HIGHWAY PATROL	OFFICE	2,858	\$ 19.40	7.00	\$ 55,445	\$ -	\$ -	\$ -	\$ 55,445
11501748	WAINWRIGHT	ST LOUIS CIT'	ST LOUIS	STATE HIGHWAY PATROL	OFFICE	253	\$ 11.68	-	\$ 2,955	\$ -	\$ -	\$ -	\$ 2,955
11501803	CHOTEAU	ST LOUIS CIT'	ST. LOUIS	STATE HIGHWAY PATROL	OFFICE	2,847	\$ 9.57	5.00	\$ 27,246	\$ -	\$ -	\$ -	\$ 27,246
10602012	MODOT - 275 NW OUTER RD, #B	TANEY	BRANSON	STATE HIGHWAY PATROL	ZONE OFC	450	\$ 1.11	-	\$ 500	\$ -	\$ -	\$ -	\$ 500
10701916	MODOT - 1540 N HWY 63	TEXAS	HOUSTON	STATE HIGHWAY PATROL	ZONE OFC	168	\$ 2.98	-	\$ 501	\$ -	\$ -	\$ -	\$ 501
11202020	MODOT - 289 PINOAK LOOP	WEBSTER	MARSHFIELD	STATE HIGHWAY PATROL	ZONE OFC	228	\$ 2.19	-	\$ 499	\$ -	\$ -	\$ -	\$ 499

**STATE OWNED FACILITY REQUIREMENT
FY 2025**

STATE OWNED FACILITIES													
LEASE ID	STATE FACILITY	COUNTY	CITY	DIVISION	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES	GENERAL REVENUE	FED	OTHER
HIGHWAY PATROL (CONTINUED)													
11402022	MODOT - 8675 OLD ROUTE 60	WRIGHT	MOUNTAIN GROVE	STATE HIGHWAY PATROL	ZONE OFC	168	\$ 1.79	-	\$ 301	\$ -	\$ -	\$ -	\$ 301
				Real Estate Services Allocation					\$ 9,478	\$ -	\$ -	\$ -	\$ 9,478
				NDI-PAY PLAN					\$ 1,179	\$ -	\$ -	\$ -	\$ 1,179
				NDI-SECURITY PROGRAM					\$ 1,460	\$ -	\$ -	\$ -	\$ 1,460
				NDI-MOSERS INCREASE					\$ 976	\$ -	\$ -	\$ -	\$ 976
				NDI-MCHCP INCREASE					\$ 1,215	\$ -	\$ -	\$ -	\$ 1,215
				FY25 Highway Patrol State Owned Requirement		65,714	\$ 5.13	19.00	\$ 288,564	\$ 62,956	\$ -	\$ -	\$ 351,520
REVENUE													
02601755	TRUMAN BLDG-301 W HIGH	COLE	JEFFERSON CITY	ADMINISTRATION	OFFICE	45,311	\$ 7.82	106.00	\$ 354,332	\$ -	\$ 354,332	\$ -	\$ -
02601755	TRUMAN BLDG-301 W HIGH	COLE	JEFFERSON CITY	MOTOR VEHICLE/DRIVER LICENSE	OFFICE	69,502	\$ 7.82	285.00	\$ 543,506	\$ -	\$ 543,506	\$ -	\$ -
02601755	TRUMAN BLDG-301 W HIGH	COLE	JEFFERSON CITY	TAXATION	OFFICE	87,985	\$ 7.82	423.00	\$ 688,005	\$ -	\$ 688,005	\$ -	\$ -
02601755	TRUMAN BLDG-301 W HIGH	COLE	JEFFERSON CITY	LEGAL SERVICES	OFFICE	27,201	\$ 7.82	76.00	\$ 212,712	\$ -	\$ 212,712	\$ -	\$ -
02601773	ESB-421 E DUNKLIN	COLE	JEFFERSON CITY	STATE TAX COMMISSION	OFFICE	8,870	\$ 7.64	-	\$ 67,767	\$ -	\$ 67,767	\$ -	\$ -
02602545	605 HOWARD ST WAREHOUSE	COLE	JEFFERSON CITY	ADMINISTRATION	STORAGE	19,473	\$ 8.50	2.00	\$ 165,521	\$ -	\$ 165,521	\$ -	\$ -
03901768	LANDERS-149 PARK CENTRAL SQ	GREENE	SPRINGFIELD	LEGAL SERVICES	OFFICE	1,938	\$ 7.88	6.00	\$ 15,271	\$ -	\$ 15,271	\$ -	\$ -
03901768	LANDERS-149 PARK CENTRAL SQ	GREENE	SPRINGFIELD	DIV OF TAXATION	OFFICE	4,752	\$ 7.88	21.00	\$ 37,446	\$ -	\$ 37,446	\$ -	\$ -
04801763	FLETCHER DANIELS-615 E 13THST	JACKSON	KANSAS CITY	LEGAL SERVICES	OFFICE	4,859	\$ 11.14	12.00	\$ 54,129	\$ -	\$ 54,129	\$ -	\$ -
04801763	FLETCHER DANIELS-615 E 13THST	JACKSON	KANSAS CITY	DIV OF TAXATION	OFFICE	9,910	\$ 11.14	41.00	\$ 110,397	\$ -	\$ 110,397	\$ -	\$ -
11501748	WAINWRIGHT	ST. LOUIS	ST. LOUIS	LEGAL SERVICES	OFFICE	4,497	\$ 11.68	7.00	\$ 52,525	\$ -	\$ 52,525	\$ -	\$ -
				Real Estate Services Allocation					\$ 75,505	\$ -	\$ 75,505	\$ -	\$ -
				NDI-PAY PLAN					\$ 9,391	\$ -	\$ 9,391	\$ -	\$ -
				NDI-SECURITY PROGRAM					\$ 11,886	\$ -	\$ 11,886	\$ -	\$ -
				NDI-MOSERS INCREASE					\$ 7,936	\$ -	\$ 7,936	\$ -	\$ -
				NDI-MCHCP INCREASE					\$ 10,309	\$ -	\$ 10,309	\$ -	\$ -
				FY25 Revenue State Owned Requirement		568,596	\$ 4.23	979.00	\$ 2,416,638	\$ 385,078	\$ 2,801,716	\$ -	\$ -
SECRETARY OF STATE													
02601753	CAPITOL BLDG-201 W CAPITOL AVE	COLE	JEFFERSON CITY	SECRETARY OF STATE	OFFICE	2,617	\$ 8.68	3.00	\$ 22,716	\$ -	\$ 22,716	\$ -	\$ -
02601761	KIRKPATRICK-600 W MAIN ST	COLE	JEFFERSON CITY	EXECUTIVE SERVICES	OFFICE	4,959	\$ 8.42	10.00	\$ 41,755	\$ -	\$ 41,755	\$ -	\$ -
02601761	KIRKPATRICK-600 W MAIN ST	COLE	JEFFERSON CITY	ELECTIONS	OFFICE	2,683	\$ 8.42	11.00	\$ 22,591	\$ -	\$ 22,591	\$ -	\$ -
02601761	KIRKPATRICK-600 W MAIN ST	COLE	JEFFERSON CITY	SECURITIES	OFFICE	6,624	\$ 8.42	27.00	\$ 55,774	\$ -	\$ 23,983	\$ -	\$ 31,791
02601761	KIRKPATRICK-600 W MAIN ST	COLE	JEFFERSON CITY	BUSINESS SERVICES	OFFICE	9,614	\$ 8.42	52.00	\$ 80,950	\$ -	\$ 80,950	\$ -	\$ -
02601761	KIRKPATRICK-600 W MAIN ST	COLE	JEFFERSON CITY	INFORMATION TECHNOLOGY SVC	OFFICE	4,669	\$ 8.42	20.00	\$ 39,313	\$ -	\$ 23,588	\$ -	\$ 15,725
02601761	KIRKPATRICK-600 W MAIN ST	COLE	JEFFERSON CITY	WOLFNER LIBRARY	OFFICE	15,868	\$ 8.42	25.00	\$ 133,609	\$ -	\$ 133,609	\$ -	\$ -
02601761	KIRKPATRICK-600 W MAIN ST	COLE	JEFFERSON CITY	ARCHIVES	OFFICE	27,494	\$ 8.42	20.00	\$ 231,499	\$ -	\$ 231,499	\$ -	\$ -
02601761	KIRKPATRICK-600 W MAIN ST	COLE	JEFFERSON CITY	RECORDS MANAGEMENT	OFFICE	65,303	\$ 8.42	16.00	\$ 549,851	\$ -	\$ 549,851	\$ -	\$ -
02601761	KIRKPATRICK-600 W MAIN ST	COLE	JEFFERSON CITY	LOCAL RECORDS	OFFICE	946	\$ 8.42	14.00	\$ 7,965	\$ -	\$ -	\$ -	\$ 7,965
02601761	KIRKPATRICK-600 W MAIN ST	COLE	JEFFERSON CITY	LIBRARY ADMINISTRATION	OFFICE	369	\$ 8.42	3.00	\$ 3,107	\$ -	\$ 3,107	\$ -	\$ -
02601761	KIRKPATRICK-600 W MAIN ST	COLE	JEFFERSON CITY	LIBRARY DEVELOPMENT	OFFICE	4,369	\$ 8.42	5.00	\$ 36,787	\$ -	\$ 36,787	\$ -	\$ -
02601761	KIRKPATRICK-600 W MAIN ST	COLE	JEFFERSON CITY	LIBRARY REFERENCE	OFFICE	11,754	\$ 8.42	7.00	\$ 98,969	\$ -	\$ 98,969	\$ -	\$ -
02601761	KIRKPATRICK-600 W MAIN ST	COLE	JEFFERSON CITY	AD RULES	OFFICE	3,051	\$ 8.42	6.00	\$ 25,689	\$ -	\$ 25,689	\$ -	\$ -
02601761	KIRKPATRICK-600 W MAIN ST	COLE	JEFFERSON CITY	FISCAL/HUMAN RESOURCES	OFFICE	2,569	\$ 8.42	9.00	\$ 21,631	\$ -	\$ 21,631	\$ -	\$ -
02601761	KIRKPATRICK-600 W MAIN ST	COLE	JEFFERSON CITY	CENTRAL SERVICES	OFFICE	4,664	\$ 8.42	3.00	\$ 39,271	\$ -	\$ 39,271	\$ -	\$ -
02601761	KIRKPATRICK-600 W MAIN ST	COLE	JEFFERSON CITY	PUBLICATIONS	OFFICE	1,748	\$ 8.42	3.00	\$ 14,718	\$ -	\$ 14,718	\$ -	\$ -
03901768	LANDERS-149 PARK CENTRAL SQ	GREENE	SPRINGFIELD	SECRETARY OF STATE	OFFICE	1,992	\$ 7.88	5.00	\$ 15,697	\$ -	\$ 15,697	\$ -	\$ -
04801763	FLETCHER DANIELS-615 E 13TH ST	JACKSON	KANSAS CITY	BUSINESS SERVICES	OFFICE	1,477	\$ 11.14	3.00	\$ 16,454	\$ -	\$ 16,454	\$ -	\$ -
				Real Estate Services Allocation					\$ 45,800	\$ -	\$ 43,928	\$ -	\$ 1,872
				NDI-PAY PLAN					\$ 5,696	\$ -	\$ 5,463	\$ -	\$ 233
				NDI-SECURITY PROGRAM					\$ 7,212	\$ -	\$ 6,917	\$ -	\$ 295
				NDI-MOSERS INCREASE					\$ 4,814	\$ -	\$ 4,618	\$ -	\$ 196
				NDI-SCRUGGS STATION WAREHOUSE					\$ 537,405	\$ -	\$ 537,405	\$ -	\$ -
				NDI-MCHCP INCREASE					\$ 5,243	\$ -	\$ 4,998	\$ -	\$ 245
				FY25 Secretary of State State Owned Requirement		172,770	\$ 9.43	242.00	\$ 2,064,516	\$ 171,293	\$ 2,166,377	\$ -	\$ 69,432
SOCIAL SERVICES													
01101759	ST JOSEPH-525 JULES	BUCHANAN	ST. JOSEPH	FSD-CD NORTHWEST REGION	OFFICE	7,361	\$ 10.29	40.00	\$ 75,745	\$ -	\$ 65,141	\$ 10,604	\$ -
01101759	ST JOSEPH-525 JULES	BUCHANAN	ST. JOSEPH	FSD-IM NORTHWEST REGION	OFFICE	14,569	\$ 10.29	51.00	\$ 149,915	\$ -	\$ 128,927	\$ 20,988	\$ -
02601738	HOWERTON-615 HOWERTON COURT	COLE	JEFFERSON CITY	FAMILY SUPPORT DIVISION	OFFICE	35,350	\$ 8.42	163.00	\$ 297,647	\$ -	\$ 255,976	\$ 41,671	\$ -
02601738	HOWERTON-615 HOWERTON COURT	COLE	JEFFERSON CITY	DFAS DIV FINANCE & ADMIN	OFFICE	8,228	\$ 8.42	62.00	\$ 69,280	\$ -	\$ 59,581	\$ 9,699	\$ -
02601738	HOWERTON-615 HOWERTON COURT	COLE	JEFFERSON CITY	MO HEALTH NET DIVISION	OFFICE	44,654	\$ 8.42	185.00	\$ 375,987	\$ -	\$ 323,349	\$ 36,080	\$ 16,558
02601754	JEFFERSON BLDG-205 JEFFERSON ST	COLE	JEFFERSON CITY	INFORMATION SERVICES	OFFICE	15,665	\$ 7.40	50.00	\$ 115,921	\$ -	\$ 99,692	\$ 16,229	\$ -
02601754	JEFFERSON BLDG-205 JEFFERSON ST	COLE	JEFFERSON CITY	CHILDREN'S DIVISION	OFFICE	18,211	\$ 7.40	112.00	\$ 134,761	\$ -	\$ 115,894	\$ 18,867	\$ -
02601754	JEFFERSON BLDG-205 JEFFERSON ST	COLE	JEFFERSON CITY	DYS DIVISION OF YOUTH SERVICES	OFFICE	2,424	\$ 7.40	-	\$ 17,938	\$ -	\$ 15,427	\$ 2,511	\$ -
02601754	JEFFERSON BLDG-205 JEFFERSON ST	COLE	JEFFERSON CITY	MO MEDICAID AUDIT & COMPLIANC	OFFICE	16,339	\$ 7.40	64.00	\$ 120,909	\$ -	\$ 103,982	\$ 16,927	\$ -
02601754	JEFFERSON BLDG-205 JEFFERSON ST	COLE	JEFFERSON CITY	FSD CS NORTHEAST REGION	OFFICE	2,096	\$ 7.40	80.00	\$ 15,510	\$ -	\$ 13,339	\$ 2,171	\$ -

**STATE OWNED FACILITY REQUIREMENT
FY 2025**

STATE OWNED FACILITIES														
LEASE ID	STATE FACILITY	COUNTY	CITY	DIVISION	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES	GENERAL REVENUE	FED	OTHER	
02601755	TRUMAN BLDG-301 W HIGH	COLE	JEFFERSON CITY	OFFICE OF DIRECTOR	OFFICE	5,725	\$ 7.82	14.00	\$ 44,770	\$ -	\$ 38,502	\$ 6,268	\$ -	
SOCIAL SERVICES (CONTINUED)														
02601772	3315 W TRUMAN BLVD	COLE	JEFFERSON CITY	FSD IM NORTHEAST REGION	OFFICE	6,477	\$ 14.03	-	\$ 90,872	\$ -	\$ 78,150	\$ 12,722	\$ -	
02601774	BROADWAY BLDG-221 W HIGH	COLE	JEFFERSON CITY	LEGAL SERVICES	OFFICE	8,298	\$ 7.11	14.00	\$ 58,999	\$ -	\$ 50,739	\$ 8,260	\$ -	
02601774	BROADWAY BLDG-221 W HIGH	COLE	JEFFERSON CITY	OFFICE OF DIRECTOR	OFFICE	11,500	\$ 7.11	23.00	\$ 81,765	\$ -	\$ 70,318	\$ 11,447	\$ -	
02601774	BROADWAY BLDG-221 W HIGH	COLE	JEFFERSON CITY	DFAS DIV FINANCE & ADMIN	OFFICE	14,115	\$ 7.11	34.00	\$ 100,358	\$ -	\$ 86,308	\$ 14,050	\$ -	
03901767	PENNEYS BLDG-101 PARK CENTRAL S	GREENE	SPRINGFIELD	FSD-IM SOUTHWEST REGION	OFFICE	25,451	\$ 9.07	54.00	\$ 230,841	\$ -	\$ 198,523	\$ 32,318	\$ -	
03901768	LANDERS - 149 PARK CENTRAL SQ	GREENE	SPRINGFIELD	CHILDREN'S DIVISION	OFFICE	28,008	\$ 7.88	124.00	\$ 220,703	\$ -	\$ 189,805	\$ 30,898	\$ -	
03901768	LANDERS - 149 PARK CENTRAL SQ	GREENE	SPRINGFIELD	FSD REHAB SERVICES FOR BLIND	OFFICE	3,107	\$ 7.88	102.00	\$ 24,483	\$ -	\$ 21,055	\$ 3,428	\$ -	
03901768	LANDERS - 149 PARK CENTRAL SQ	GREENE	SPRINGFIELD	DIVISION OF LEGAL SERVICES	OFFICE	2,823	\$ 7.88	12.00	\$ 22,245	\$ -	\$ 19,131	\$ 3,114	\$ -	
03901768	LANDERS - 149 PARK CENTRAL SQ	GREENE	SPRINGFIELD	CD PROF DEVELOPMENT/TRAINING	OFFICE	1,918	\$ 7.88	8.00	\$ 15,114	\$ -	\$ 12,998	\$ 2,116	\$ -	
04801763	FLETCHER DANIELS-615 E 13TH ST	JACKSON	KANSAS CITY	CHILDREN'S DIVISION	OFFICE	43,116	\$ 11.14	8.00	\$ 480,312	\$ -	\$ 413,068	\$ 67,244	\$ -	
04801763	FLETCHER DANIELS-615 E 13TH ST	JACKSON	KANSAS CITY	FSD REHAB SERVICES FOR BLIND	OFFICE	4,932	\$ 11.14	152.00	\$ 54,942	\$ -	\$ 47,250	\$ 7,692	\$ -	
04801763	FLETCHER DANIELS-615 E 13TH ST	JACKSON	KANSAS CITY	FSD CS KANSAS CITY REGION	OFFICE	8,898	\$ 11.14	-	\$ 99,124	\$ -	\$ 85,247	\$ 13,877	\$ -	
04801763	FLETCHER DANIELS-615 E 13TH ST	JACKSON	KANSAS CITY	FSD IM KANSAS CITY REGION	OFFICE	53,796	\$ 11.14	105.00	\$ 599,287	\$ -	\$ 515,387	\$ 83,900	\$ -	
04801764	GATEWAY-1410 GENESEE	JACKSON	KANSAS CITY	DIVISION OF YOUTH SERVICES	OFFICE	14,111	\$ 9.12	16.00	\$ 128,692	\$ -	\$ 110,675	\$ 15,990	\$ 2,027	
04802702	TEASDALE-8800 E 63 ST	JACKSON	RAYTOWN	FAMILY SUPPORT DIVISION	OFFICE	2,222	\$ 12.06	-	\$ 26,797	\$ -	\$ 23,045	\$ 3,752	\$ -	
04802702	TEASDALE-8800 E 63 ST	JACKSON	RAYTOWN	DIVISION OF LEGAL SERVICES	OFFICE	9,027	\$ 12.06	105.00	\$ 108,866	\$ -	\$ 93,625	\$ 15,241	\$ -	
04802702	TEASDALE-8800 E 63 ST	JACKSON	RAYTOWN	CHILDREN'S DIVISION	OFFICE	11,892	\$ 12.06	23.00	\$ 143,418	\$ -	\$ 123,339	\$ 20,079	\$ -	
04802702	TEASDALE-8800 E 63 ST	JACKSON	RAYTOWN	DFAS DIV FINANCE & ADMIN	OFFICE	518	\$ 12.06	2.00	\$ 6,247	\$ -	\$ 5,372	\$ 875	\$ -	
07011846	MONTGOMERY ST OFFICE BLDG	MONTGOMERY	MONTGOMERY CITY	CHILDREN'S DIVISION	OFFICE	5,584	\$ 37.58	22.00	\$ 209,847	\$ -	\$ 180,468	\$ 29,379	\$ -	
07211786	NEW MADRID STATE OFFICE BUILDING	NEW MADRID	NEW MADRID	CHILDREN'S DIVISION	OFFICE	2,703	\$ 12.86	22.00	\$ 34,761	\$ -	\$ 29,894	\$ 4,867	\$ -	
07211786	NEW MADRID STATE OFFICE BUILDING	NEW MADRID	NEW MADRID	FAMILY SUPPORT DIVISION	OFFICE	663	\$ 12.86	20.00	\$ 8,526	\$ -	\$ 7,332	\$ 1,194	\$ -	
07211786	NEW MADRID STATE OFFICE BUILDING	NEW MADRID	NEW MADRID	DYS DIVISION OF YOUTH SERVICES	OFFICE	1,293	\$ 12.86	4.00	\$ 16,628	\$ -	\$ 14,300	\$ 2,328	\$ -	
99909602	9900 PAGE	ST. LOUIS	OVERLAND	DFAS DIV FINANCE & ADMIN SVC	OFFICE	3,078	\$ 14.21	22.00	\$ 43,738	\$ -	\$ 37,615	\$ 6,123	\$ -	
99909602	9900 PAGE	ST. LOUIS	OVERLAND	FAMILY SUPPORT DIVISION	OFFICE	15,034	\$ 14.21	20.00	\$ 213,633	\$ -	\$ 183,724	\$ 29,909	\$ -	
99909602	9900 PAGE	ST. LOUIS	OVERLAND	YOUTH SERVICES	OFFICE	3,182	\$ 14.21	4.00	\$ 45,216	\$ -	\$ 38,886	\$ 4,888	\$ 1,442	
99909602	9900 PAGE	ST. LOUIS	OVERLAND	CHILDREN'S DIVISION	OFFICE	26,878	\$ 14.21	-	\$ 381,936	\$ -	\$ 328,465	\$ 53,471	\$ -	
99909602	9900 PAGE	ST. LOUIS	OVERLAND	FSD REHAB SERVICES FOR BLIND	OFFICE	4,559	\$ 14.21	-	\$ 64,783	\$ -	\$ 55,713	\$ 9,070	\$ -	
99909602	9900 PAGE	ST. LOUIS	OVERLAND	FSD-CS ST LOUIS REGION	OFFICE	7,710	\$ 14.21	14.00	\$ 109,559	\$ -	\$ 94,221	\$ 15,338	\$ -	
99909602	9900 PAGE	ST. LOUIS	OVERLAND	FSD-IM ST LOUIS REGION	OFFICE	8,698	\$ 14.21	84.00	\$ 123,599	\$ -	\$ 106,295	\$ 17,304	\$ -	
09600839	NSC-4040 SEVEN HILLS	ST. LOUIS	ST. LOUIS	FSD-CS ST LOUIS REGION	OFFICE	10,255	\$ 14.69	-	\$ 150,646	\$ -	\$ 129,556	\$ 21,090	\$ -	
09600839	NSC-4040 SEVEN HILLS	ST. LOUIS	ST. LOUIS	FSD-IM ST LOUIS REGION	OFFICE	6,149	\$ 14.69	-	\$ 90,329	\$ -	\$ 77,683	\$ 12,646	\$ -	
09601163	SSC-7545 S LINDBERGH	ST. LOUIS	ST. LOUIS	DIVISION OF LEGAL SERVICES	OFFICE	185	\$ 20.74	106.00	\$ 3,837	\$ -	\$ 3,300	\$ 537	\$ -	
09601163	SSC-7545 S LINDBERGH	ST. LOUIS	ST. LOUIS	CHILDREN'S DIVISION	OFFICE	2,803	\$ 20.74	33.00	\$ 58,134	\$ -	\$ 49,995	\$ 8,139	\$ -	
09601163	SSC-7545 S LINDBERGH	ST. LOUIS	ST. LOUIS	FSD-IM ST LOUIS REGION	OFFICE	6,248	\$ 20.74	3.00	\$ 129,584	\$ -	\$ 111,442	\$ 18,142	\$ -	
09600991	JENNINGS-8501 LUCAS/HUNT	ST. LOUIS	ST. LOUIS	FSD-IM ST LOUIS REGION	OFFICE	16,608	\$ 19.40	-	\$ 322,195	\$ -	\$ 277,088	\$ 45,107	\$ -	
09600991	JENNINGS-8501 LUCAS/HUNT	ST. LOUIS	ST. LOUIS	CHILDREN'S DIVISION	OFFICE	10,216	\$ 19.40	15.00	\$ 198,190	\$ -	\$ 170,443	\$ 27,747	\$ -	
09600991	JENNINGS-8501 LUCAS/HUNT	ST. LOUIS	ST. LOUIS	LEGAL SERVICES	OFFICE	2,800	\$ 19.40	10.00	\$ 54,320	\$ -	\$ 46,715	\$ 7,605	\$ -	
11501748	WAINWRIGHT -111 N 7TH ST	ST. LOUIS	ST. LOUIS	FSD CS ST LOUIS REGION	OFFICE	30,574	\$ 11.68	55.00	\$ 357,104	\$ -	\$ 307,109	\$ 49,995	\$ -	
11501748	WAINWRIGHT -111 N 7TH ST	ST. LOUIS	ST. LOUIS	CHILDREN'S DIVISION	OFFICE	33,768	\$ 11.68	34.00	\$ 394,410	\$ -	\$ 339,193	\$ 55,217	\$ -	
11501748	WAINWRIGHT -111 N 7TH ST	ST. LOUIS	ST. LOUIS	YOUTH SERVICES	OFFICE	4,403	\$ 11.68	9.00	\$ 51,427	\$ -	\$ 44,227	\$ 4,629	\$ 2,571	
11501748	WAINWRIGHT -111 N 7TH ST	ST. LOUIS	ST. LOUIS	LEGAL SERVICES	OFFICE	5,909	\$ 11.68	59.00	\$ 69,017	\$ -	\$ 59,355	\$ 9,662	\$ -	
11501749	PRINCE HALL-4411 N NEWSTEAD	ST. LOUIS	ST. LOUIS	CHILDREN'S DIVISION	OFFICE	24,072	\$ 5.11	86.00	\$ 123,008	\$ -	\$ -	\$ 123,008	\$ -	
11501749	PRINCE HALL-4411 N NEWSTEAD	ST. LOUIS	ST. LOUIS	FSD IM ST LOUIS REGION	OFFICE	34,473	\$ 5.11	11.00	\$ 176,157	\$ -	\$ 151,495	\$ 24,662	\$ -	
11501803	CHOTEAU-3101 CHOTEAU	ST. LOUIS	ST. LOUIS	FSD IM ST LOUIS REGION	OFFICE	48,597	\$ 9.57	14.00	\$ 465,073	\$ -	\$ 399,963	\$ 65,110	\$ -	
Real Estate Services Allocation										\$ 249,950	\$ -	\$ 214,288	\$ 34,769	\$ 893
NDI-NEW DAY TREATMENT CENTER										\$ 54,740	\$ -	\$ 47,076	\$ 7,664	\$ -
NDI-PAY PLAN										\$ 31,087	\$ -	\$ 26,651	\$ 4,324	\$ 112
NDI-SECURITY PROGRAM										\$ 37,539	\$ -	\$ 32,182	\$ 5,206	\$ 151
NDI-MOSERS INCREASE										\$ 25,131	\$ -	\$ 21,545	\$ 3,486	\$ 100
NDI-SCRUGGS STATION WAREHOUSE										\$ 14,184	\$ -	\$ 9,085	\$ -	\$ 5,099
NDI-MCHCP INCREASE										\$ 33,627	\$ -	\$ 29,257	\$ 4,247	\$ 123
FY25 Social Services State Owned Requirement						737,273	\$ 12.06	2,324.00	\$ 8,253,363	\$ 1,087,002	\$ 8,005,120	\$ 1,296,921	\$ 38,324	
TREASURER														
02601753	CAPITOL BLDG-201 W CAPITOL	COLE	JEFFERSON CITY	STATE TREASURER	OFFICE	1,929	\$ 8.68	6.00	\$ 16,744	\$ -	\$ -	\$ -	\$ 16,744	
02601755	TRUMAN BLDG-301 W HIGH	COLE	JEFFERSON CITY	STATE TREASURER	OFFICE	24,236	\$ 7.82	41.00	\$ 189,526	\$ -	\$ -	\$ -	\$ 189,526	
Real Estate Services Allocation										\$ 7,509	\$ -	\$ -	\$ 7,509	
NDI-PAY PLAN										\$ 934	\$ -	\$ -	\$ 934	
NDI-SECURITY PROGRAM										\$ 1,157	\$ -	\$ -	\$ 1,157	
NDI-MOSERS INCREASE										\$ 774	\$ -	\$ -	\$ 774	
NDI-MCHCP INCREASE										\$ 1,025	\$ -	\$ -	\$ 1,025	
FY25 Treasurer State Owned Requirement						26,165	\$ 7.88	47.00	\$ 217,669	\$ 60,979	\$ -	\$ -	\$ 278,648	

STATE OWNED FACILITY REQUIREMENT
FY 2025

STATE OWNED FACILITIES													
LEASE ID	STATE FACILITY	COUNTY	CITY	DIVISION	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES	GENERAL REVENUE	FED	OTHER
FY24 APPROPRIATION - STATE OWNED									\$ 45,100,519		\$ 30,794,988	\$ 8,200,891	\$ 6,104,640
									\$ -		\$ -	\$ -	\$ -
									\$ 157,883		\$ 107,884	\$ 28,663	\$ 21,336
									\$ 54,740		\$ 47,076	\$ 7,664	\$ -
									\$ 260,373		\$ 260,373	\$ -	\$ -
									\$ 189,706		\$ 127,474	\$ 36,748	\$ 25,484
									\$ 127,042		\$ 85,452	\$ 24,517	\$ 17,073
									\$ 884,903		\$ 724,947	\$ 13,997	\$ 145,959
									\$ 449,648		\$ 449,648	\$ -	\$ -
									\$ 173,322		\$ 118,446	\$ 31,462	\$ 23,414
TOTAL FY25 GOVERNOR RECOMMENDED STATE OWNED REQUIREMENT									\$ 47,398,136		\$ 32,716,288	\$ 8,343,942	\$ 6,337,906

**INSTITUTIONAL FACILITY REQUIREMENT
FY 2025**

INSTITUTIONAL FACILITIES											
STATE FACILITY	CITY	DIVISION	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES	GENERAL REVENUE	FED	OTHER
ELEMENTARY & SECONDARY EDUCATION											
DFMDC-SCHOOL FOR DEAF (FULTON)				306,431	\$ 3.84	\$	1,175,655	\$ -	\$ 1,175,655	\$ -	\$ -
DFMDC-SCHOOL FOR BLIND (ST L)				323,225	\$ 2.39	\$	773,524	\$ -	\$ 773,524	\$ -	\$ -
BRIARWOOD SS-HARRISONVILLE				5,292	\$ 3.84	\$	20,319	\$ -	\$ 20,319	\$ -	\$ -
D M THOMPSON SS TRAILS WEST-KC				32,884	\$ 4.70	\$	154,423	\$ -	\$ 154,423	\$ -	\$ -
DELMAR COBBLE SS-COLUMBIA				12,296	\$ 4.14	\$	50,871	\$ -	\$ 50,871	\$ -	\$ -
E W THOMPSON SS-SEDALIA				15,482	\$ 5.17	\$	80,067	\$ -	\$ 80,067	\$ -	\$ -
HELEN M DAVIS SS-ST JOE				21,432	\$ 4.25	\$	91,028	\$ -	\$ 91,028	\$ -	\$ -
HIGGINSVILLE SS-ROLLING MEADOWS				20,253	\$ 3.14	\$	63,679	\$ -	\$ 63,679	\$ -	\$ -
KENNETH KIRCHNER SS-JC				10,826	\$ 3.16	\$	34,237	\$ -	\$ 34,237	\$ -	\$ -
LAKEVIEW WOODS SS-KC				30,834	\$ 3.81	\$	117,617	\$ -	\$ 117,617	\$ -	\$ -
MAPLE VALLEY SS-KC				30,552	\$ 5.08	\$	155,254	\$ -	\$ 155,254	\$ -	\$ -
MARSHALL SCHOOL-PRAIRIE VIEWKC				10,027	\$ 6.34	\$	63,566	\$ -	\$ 63,566	\$ -	\$ -
VERELLE PENISTON SS-CHILLICOTHE				7,120	\$ 4.70	\$	33,451	\$ -	\$ 33,451	\$ -	\$ -
COLLEGE VIEW SS-JOPLIN				26,422	\$ 3.77	\$	99,723	\$ -	\$ 99,723	\$ -	\$ -
CURRENT RIVER SS-DONIPHAN				3,584	\$ 4.13	\$	14,818	\$ -	\$ 14,818	\$ -	\$ -
GREENE VALLEY SS-SPRINGFIELD				31,915	\$ 3.45	\$	110,096	\$ -	\$ 110,096	\$ -	\$ -
NEVADA SS CEDAR RIDGE-JOPLIN				12,146	\$ 2.79	\$	33,910	\$ -	\$ 33,910	\$ -	\$ -
NEW DAWN SS-SIKESTON				13,844	\$ 5.22	\$	72,249	\$ -	\$ 72,249	\$ -	\$ -
OAKVIEW SS-MONETT				10,948	\$ 4.59	\$	50,269	\$ -	\$ 50,269	\$ -	\$ -
PARKVIEW SS-CAPE GIRARDEAU				15,860	\$ 4.43	\$	70,231	\$ -	\$ 70,231	\$ -	\$ -
SHADY GROVE SS-POPLAR BLUFF				18,196	\$ 4.92	\$	89,596	\$ -	\$ 89,596	\$ -	\$ -
AUTUMN HILL SS-UNION				12,300	\$ 3.60	\$	44,298	\$ -	\$ 44,298	\$ -	\$ -
B W ROBINSON SS-ROLLA				10,495	\$ 3.88	\$	40,697	\$ -	\$ 40,697	\$ -	\$ -
BOONSLICK SS-ST PETERS				26,530	\$ 2.78	\$	73,718	\$ -	\$ 73,718	\$ -	\$ -
CITADEL SS-POTOSI				2,335	\$ 4.97	\$	11,605	\$ -	\$ 11,605	\$ -	\$ -
GATEWAY SS-ST LOUIS				55,601	\$ 2.60	\$	144,316	\$ -	\$ 144,316	\$ -	\$ -
LILLIAN SCHAPER SS-BOWLING GREEN				3,801	\$ 3.65	\$	13,865	\$ -	\$ 13,865	\$ -	\$ -
MAPAVILLE SS-MAPAVILLE				25,452	\$ 3.50	\$	88,983	\$ -	\$ 88,983	\$ -	\$ -
MISSISSIPPI VALLEY SS-HANNIBAL				36,080	\$ 3.19	\$	114,946	\$ -	\$ 114,946	\$ -	\$ -
SPECIAL ACRES SS-PARK HILL				4,994	\$ 4.61	\$	23,029	\$ -	\$ 23,029	\$ -	\$ -
				0	\$ -	\$	-	\$ 1,263,364	\$ 1,263,364	\$ -	\$ -
		NDI-PAY PLAN				\$	79,127	\$ -	\$ 79,127	\$ -	\$ -
		NDI-MOSERS INCREASE				\$	22,168	\$ 22,168	\$ 22,168	\$ -	\$ -
		NDI-SECURITY PROGRAM				\$	65,339	\$ -	\$ 65,339	\$ -	\$ -
		NDI-MCHCP INCREASE				\$	29,415	\$ -	\$ 29,415	\$ -	\$ -
		FY25 Elem. & Secondary Education Institutional Requirement		1,137,157	\$ -	\$	4,106,089	\$ 1,263,364	\$ 5,369,453	\$ -	\$ -
HEALTH & SENIOR SERVICES											
00102725		DMH-KIRKSVILLE REGIONAL OFFICE		961	\$ 4.87	\$	4,680	\$ -	\$ 2,246	\$ 2,434	\$ -
06402420		DMH-HANNIBAL REGIONAL OFFICE		563	\$ 9.65	\$	5,433	\$ -	\$ 2,608	\$ 2,825	\$ -
		FY25 Health & Senior Services Institutional Requirement		1,524	\$ 6.64	\$	21,608	\$ -	\$ 10,032	\$ 11,576	\$ -
MENTAL HEALTH											
FULTON STATE HOSPITAL-DBH				1,374,203	\$ 3.77	\$	5,182,389	\$ -	\$ 5,182,389	\$ -	\$ -
HAWTHORN CHILDRENS PSYCH HOSP-STL-DBH				66,270	\$ 10.16	\$	673,095	\$ -	\$ 673,095	\$ -	\$ -
METRO ST L PSYCHIATRIC CTR-DBH				159,594	\$ 7.79	\$	1,243,876	\$ -	\$ 1,243,876	\$ -	\$ -
SEMO-SORTS - FARMINGTON-DBH				79,817	\$ 8.98	\$	716,925	\$ -	\$ 716,925	\$ -	\$ -
NW MO PSYCHIATRIC REHAB CTR-ST JOE-DBH				151,234	\$ 7.37	\$	1,114,129	\$ -	\$ 1,114,129	\$ -	\$ -
SEMO APS - FARMINGTON-DBH				174,826	\$ 5.51	\$	964,031	\$ -	\$ 964,031	\$ -	\$ -
ST LOUIS PSYCHIATRIC REHAB-DBH				374,474	\$ 4.23	\$	1,582,476	\$ -	\$ 1,582,476	\$ -	\$ -
CENTER FOR BEHAVIORAL MEDICINE-DBH				296,704	\$ 5.82	\$	1,726,971	\$ -	\$ 1,726,971	\$ -	\$ -
BELLEFONTAINE HAB CTR-DD				415,045	\$ 3.92	\$	1,625,095	\$ -	\$ 1,625,095	\$ -	\$ -
HIGGINSVILLE HAB CTR-DD				220,608	\$ 7.44	\$	1,641,528	\$ -	\$ 1,641,528	\$ -	\$ -
NEVADA HAB CTR-DD				225,501	\$ 0.36	\$	80,965	\$ -	\$ 80,965	\$ -	\$ -
ALBANY REGIONAL OFFICE-DD				13,286	\$ 5.75	\$	76,343	\$ -	\$ 76,343	\$ -	\$ -
HANNIBAL REGIONAL OFFICE-DD				18,124	\$ 8.71	\$	157,818	\$ -	\$ 157,818	\$ -	\$ -
JOPLIN REGIONAL OFFICE-DD				3,183	\$ 48.10	\$	153,116	\$ -	\$ 153,116	\$ -	\$ -
KANSAS CITY REGIONAL OFFICE-DD				27,398	\$ 5.51	\$	151,056	\$ -	\$ 151,056	\$ -	\$ -
KIRKSVILLE REGIONAL OFFICE-DD				14,073	\$ 6.34	\$	89,228	\$ -	\$ 89,228	\$ -	\$ -
POPLAR BLUFF REGIONAL OFFICE-DD				46,302	\$ 7.70	\$	356,345	\$ -	\$ 356,345	\$ -	\$ -
ROLLA REGIONAL OFFICE-DD				18,994	\$ 7.62	\$	144,687	\$ -	\$ 144,687	\$ -	\$ -
SIKESTON REGIONAL OFFICE-DD				40,568	\$ 9.42	\$	382,154	\$ -	\$ 382,154	\$ -	\$ -

**INSTITUTIONAL FACILITY REQUIREMENT
FY 2025**

INSTITUTIONAL FACILITIES											
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	\$ 7.49		\$ 160,486	\$ -	\$ 160,486	\$ -	\$ -
ST LOUIS DDTC-DD				224,303	\$ 5.07		\$ 1,136,496	\$ -	\$ 1,136,496	\$ -	\$ -
				0	\$ -		\$ -	6,572,250	\$ 6,572,250	\$ -	\$ -
			NDI-PAY PLAN				\$ 565,303	\$ -	\$ 565,303	\$ -	\$ -
			NDI-KC BEHAVIORAL HEALTH HOSPITAL				\$ -	\$ -	\$ -	\$ -	\$ -
			NDI-MOSERS INCREASE				\$ 145,194	\$ -	\$ 145,194	\$ -	\$ -
			NDI-SECURITY PROGRAM				\$ 412,177	\$ -	\$ 412,177	\$ -	\$ -
			NDI-MCHCP INCREASE				\$ 185,559	\$ -	\$ 185,559	\$ -	\$ -
			FY25 Mental Health Institutional Requirement	3,965,923	\$ 5.21		\$ 20,667,442	\$ 6,572,250	\$ 27,239,692	\$ -	\$ -
HIGHWAY PATROL											
00102725				2,458	\$ 4.87		\$ 11,970	\$ -	\$ 2,753	\$ -	\$ 9,217
			FY25 Highway Patrol Institutional Requirement	2,458	\$ -		11,970	0	2,753	0	9,217
SOCIAL SERVICES											
NE-CAMP AVERY PARK CAMP-TROY				23,325	\$ 9.05		\$ 211,091	\$ -	\$ 170,984	\$ 40,107	\$ -
NE-FULTON TREATMENT CTR				24,285	\$ 10.75		\$ 266,129	\$ -	\$ 215,564	\$ 50,565	\$ -
NW-LANGSFORD HOUSE-LEES SUMMIT				4,724	\$ 10.08		\$ 19,068	\$ -	\$ 15,445	\$ 3,623	\$ -
NW-NORTHWEST REG YOUTH CTR-KC				25,873	\$ 10.35		\$ 259,488	\$ -	\$ 210,185	\$ 49,303	\$ -
NW-RIVERBEND TREATMENT CTR-ST JOSEPH				25,129	\$ 9.96		\$ 249,139	\$ -	\$ 201,803	\$ 47,336	\$ -
NW-WATKINS MILL PARK CAMP-KC				27,080	\$ 8.91		\$ 212,712	\$ -	\$ 172,297	\$ 40,415	\$ -
NW-WAVERLY REGIONAL YOUTH CTR				27,705	\$ 10.44		\$ 258,323	\$ -	\$ 209,242	\$ 49,081	\$ -
SE-SIERRA OSAGE TREAT CTR-POPLAR BLUFF				9,156	\$ 2.18		\$ 25,021	\$ -	\$ 20,267	\$ 4,754	\$ -
SE-W E SEARS YOUTH CTR-POPLAR BLUFF				65,905	\$ 6.40		\$ 425,134	\$ -	\$ 344,359	\$ 80,775	\$ -
STL-BABLER LODGE-WILDWOOD				8,893	\$ 2.26		\$ 43,063	\$ -	\$ 34,881	\$ 8,182	\$ -
STL-HILLSBORO TREATMENT CTR				20,723	\$ 10.67		\$ 207,623	\$ -	\$ 168,175	\$ 39,448	\$ -
STL-HOGAN STREET REG YOUTH CTR				31,413	\$ 9.72		\$ 244,510	\$ -	\$ 198,053	\$ 46,457	\$ -
STL-MISSOURI HILLS CAMPUS				101,633	\$ 8.19		\$ 909,767	\$ -	\$ 736,911	\$ 172,856	\$ -
SW-DELMINA WOODS-CHADWICK				14,766	\$ 2.44		\$ 52,711	\$ -	\$ 42,696	\$ 10,015	\$ -
SW-GENTRY RESID TREATMENT CTR-CABOOL				13,348	\$ 7.77		\$ 118,131	\$ -	\$ 95,686	\$ 22,445	\$ -
SW-GREEN GABLES LODGE-MACKS CREEK				13,148	\$ 3.01		\$ 54,438	\$ -	\$ 44,095	\$ 10,343	\$ -
SW-MT VERNON TREATMENT CTR				26,723	\$ 10.54		\$ 293,040	\$ -	\$ 237,362	\$ 55,678	\$ -
SW-RICH HILL YTH DEVELOPMENT CTR				16,083	\$ 8.11		\$ 166,286	\$ -	\$ 134,692	\$ 31,594	\$ -
STL-MISSOURI SCHOOL FOR THE BLIND #11502267				5,950	\$ 5.43		\$ 32,309	\$ -	\$ 26,170	\$ 6,139	\$ -
DMH-ALBANY REGIONAL OFFICE - #03802467				372	\$ 6.04		\$ 2,247	\$ -	\$ 1,820	\$ 427	\$ -
DMH-HANNIBAL REGIONAL OFFICE - #06402420				3,228	\$ 9.65		\$ 31,150	\$ -	\$ 25,232	\$ 5,918	\$ -
				0	\$ -		\$ -	1,110,981	\$ 898,993	\$ 211,988	\$ -
			NDI-PAY PLAN				\$ 108,141	\$ -	\$ 87,594	\$ 20,547	\$ -
			NDI-MOSERS INCREASE				\$ 30,297	\$ -	\$ 24,541	\$ 5,756	\$ -
			NDI-SECURITY PROGRAM				\$ 89,296	\$ -	\$ 72,330	\$ 16,966	\$ -
			NDI-MCHCP INCREASE				\$ 40,200	\$ -	\$ 32,562	\$ 7,638	\$ -
			FY25 Social Services Institutional Requirement	489,462	\$ 8.89		\$ 4,349,314	\$ 1,110,981	\$ 4,421,939	\$ 1,038,356	\$ -
TOTAL FY25 DEPARTMENT REQUEST INSTITUTIONAL REQUIREMENT				5,596,524	\$ 20.74		29,156,423	8,946,595	37,043,869	1,049,932	9,217
FY24 APPROPRIATION - INSTITUTIONAL							\$ 38,756,057		\$ 35,907,024	\$ 999,025	\$ 1,850,008
CORE REDUCTIONS - DPS-MSHP							\$ (2,424,656)		\$ (584,326)	\$ -	\$ (1,840,330)
NDI-PAY PLAN							\$ 752,571		\$ 732,024	\$ 20,547	\$ -
NDI-KC BEHAVIORAL HEALTH HOSPITAL							\$ -		\$ -	\$ -	\$ -
NDI-MOSERS INCREASE							\$ 197,659		\$ 191,903	\$ 5,756	\$ -
NDI-SECURITY PROGRAM							\$ 566,812		\$ 549,846	\$ 16,966	\$ -
NDI-MCHCP INCREASE							\$ 255,174		\$ 247,536	\$ 7,638	\$ -
TOTAL FY25 GOVERNOR RECOMMENDED INSTITUTIONAL REQUIREMENT							\$ 38,103,617		\$ 37,044,007	\$ 1,049,932	\$ 9,678

**OA-RATF REQUIREMENT
FY 2025**

LEASED FACILITIES											GENERAL REVENUE		
LEASE ID	END DATE	COUNTY	CITY	ADDRESS	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES	FED	OTHER	
01011689	06/30/24	BOONE	COLUMBIA	101 PARK DEVILLE	OFFICE				\$ 600	\$ -		\$ 600	
10800258	06/30/24	VERNON	NEVADA	2201 NORTH ELM POSSIBLE FUTURE TENANT NEEDS	OFFICE				\$ 10,213	\$ -		\$ 10,213	
									\$ 162,610	\$ -		\$ 162,610	
FY25 OA-RATF Lease Requirement						0			\$ 173,423	\$ -		\$ 173,423	
STATE OWNED FACILITIES											GENERAL REVENUE		
LEASE ID	STATE FACILITY	COUNTY	CITY	DIVISION	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES	FED	OTHER	
03902633	LANDERS-149 PARK CENTRAL SQ	GREENE	SPRINGFIELD	FEE OFFICE-ROOM 252	OFFICE	2,000	\$ 11.78		\$ 23,560			\$ 23,560	
02601755-E	TRUMAN BLDG	COLE	JEFFERSON CITY	CERNER CORPORATION POSSIBLE FUTURE TENANT NEEDS	CLINIC	2,112			\$ 14,911			\$ 14,911	
									\$ 346,412			\$ 346,412	
FY25 OA-RATF State Owned Requirement						4,112			\$ 385,383			\$ 385,383	
INSTITUTIONAL FACILITIES											GENERAL REVENUE		
LEASE ID	STATE FACILITY	COUNTY	CITY	DIVISION	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES	FED	OTHER	
06411710	1702 S FLORENCE ST	ADAIR	KIRKSVILLE	TRUMAN STATE UNIVERSITY	OFFICE	-	\$ -		\$ 6,000			\$ 6,000	
00411759	VANDALIA CORRECTIONAL CTR	AUDRAIN	VANDALIA	ALLEN WRIGHT	LAND	-	\$ -		\$ 600			\$ 600	
01111603	MO NATIONAL GUARD	BUCHANAN	ST JOSEPH	LAU FARMING, LLC	1111603	-	\$ -		\$ 1,275			\$ 1,275	
01111831	NW PSYCHIATRIC REHAB CENTEF	BUCHANAN	ST JOSEPH	GAWATZ FARMS	LAND	-	\$ -		\$ 500			\$ 500	
01411651	600 E 5TH ST - HEARNES BLDG D	CALLAWAY	FULTON	WILLIAM WOODS UNIVERSITY	OFFICE	-	\$ -		\$ 9,577			\$ 9,577	
01411677	505 E 5TH ST - TRACK	CALLAWAY	FULTON	WILLIAM WOODS UNIVERSITY	TRACK	-	\$ -		\$ 1,500			\$ 1,500	
01411680	505 E 5TH ST - POOL	CALLAWAY	FULTON	YMCA OF CALLAWAY COUNTY	POOL	-	\$ -		\$ 14,809			\$ 14,809	
02602484	ALGOA CORRECTIONAL CENTER	COLE	JEFFERSON CITY	TRINKLEIN BROS FARMING ENT	LAND	-	\$ -		\$ 30,000			\$ 30,000	
02711733	BOONVILLE CORR CTR	COOPER	BOONVILLE	EK, LLC	LAND	-	\$ -		\$ 500			\$ 500	
03802467-A	DMH-ALBANY REGIONAL CTR	GENTRY	ALBANY	NW MO AREA AGENCY ON AGING	OFFICE	-	\$ -		\$ 14,750			\$ 14,750	
04811520	2600 E 12TH STREET	JACKSON	KANSAS CITY	DMH - NEW PROSPECTS BLDG	CLINIC	13,944	\$ 1.69		\$ 23,565			\$ 23,565	
04811521	1000 E 24TH SREET	JACKSON	KANSAS CITY	DMH-CBM -- REDISCOVER	CLINIC	3,720	\$ 1.69		\$ 6,287			\$ 6,287	
04811577	2911 HOLMES	JACKSON	KANSAS CITY	DMH/TRUMAN MEDICAL CENTER	CLINIC	3,333	\$ 6.43		\$ 21,431			\$ 21,431	
04811578	2629 PEERY AVENUE	JACKSON	KANSAS CITY	DMH-PEERY APARTMENTS	GROUP HOME	17,864	\$ 1.30		\$ 23,223			\$ 23,223	
04811579	2614 BENTON BLVD.	JACKSON	KANSAS CITY	SWOPE HEALTH SERVICES	CLINIC	3,333	\$ 6.43		\$ 21,431			\$ 21,431	
04811667	2900 TRACY - KC GROUP HOME	JACKSON	KANSAS CITY	DMH/TRUMAN MEDICAL CENTER	OFFICE	3,333	\$ 6.43		\$ 21,431			\$ 21,431	
04911519	3600 E NEWMAN ROAD	JASPER	JOPLIN	DMH-JOPLIN REG CTR - MSSU	OFFICE	13,481	\$ -		\$ 30,000			\$ 30,000	
05411729	100 W FRIST STREET	LAFAYETTE	HIGGINSVILLE	DMH-HIGGINSVILLE HAB CENTER - E EDWARDS	LAND	-	\$ -		\$ 250			\$ 250	
06811669	TIPTON CORRECTIONAL CENTER	MONITEAU	TIPTON	R GILMORE	LAND	-	\$ -		\$ 601			\$ 601	
08002202	MO STATE FAIR GROUNDS	PETTIS	SEDALIA	FASTWYRE BROADBAND	LAND	-	\$ -		\$ 10,200			\$ 10,200	
10801909	901 OLIVE ST--CEDAR RIDGE STA	VERNON	NEVADA	DESE / NEVADA R-5	OFFICE	5,890	\$ 4.53		\$ 26,682			\$ 26,682	
10811652	NEVEDA HABILITATION CENTER	VERNON	NEVADA	J D HARDIN	LAND	-	\$ -		\$ 1,200			\$ 1,200	
08802560	MOBERLY CORRECTIONAL CTR	RANDOLPH	MOBERLY	DOC/LAND LEASE	LAND	-	\$ -		\$ 3,300			\$ 3,300	
08802561	MOBERLY CORRECTIONAL CTR	RANDOLPH	MOBERLY	DOC/LAND LEASE - J EMBREE	LAND	-	\$ -		\$ 475			\$ 475	
09111715	MONG ARMORY	RIPLEY	DONIPHAN	DONIPHAN R-1 SCHOOLS	BLDG/PARKING	-	\$ -		\$ 3,600			\$ 3,600	
11502423	BJH HEALTHCARE -- 5351 DELMAF	ST LOUIS CITY	ST LOUIS	DMH/ST. LOUIS METRO PYSCH	CLINIC	35,423	\$ 6.88		\$ 243,880			\$ 243,880	
11502433	5300 ARSENAL, COTTAGE 3	ST LOUIS CITY	ST LOUIS	DMH/PLACES FOR PEOPLE	RESIDENTIAL	3,812	\$ 4.95		\$ 18,870			\$ 18,870	
11502522	5300 ARSENAL, COTTAGE 1	ST LOUIS CITY	ST LOUIS	DMH/PLACES FOR PEOPLE POSSIBLE FUTURE TENANT NEEDS	RESIDENTIAL	3,812	\$ 4.95		\$ 18,870			\$ 18,870	
									\$ 414,413			\$ 414,413	
FY25 OA-RATF Institutional Requirement						110,246			\$ 969,220			\$ 969,220	
TOTAL FY25 OA-RATF REQUIREMENT									\$ 1,528,026			\$ 1,528,026	

CORE DECISION ITEM

Department: Elementary and Secondary Education	Budget Unit: 33813C
Division:	
Core: HB13 Real Estate	HB Section: 13.005

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request				FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total	GR	Federal	Other	Total
PS	0	0	0	0	0	0	0	0
EE	6,388,355	4,428,614	49,720	10,866,689	6,388,355	4,419,281	49,720	10,857,356
PSD	1	4	2	7	1	4	2	7
TRF	0	0	0	0	0	0	0	0
Total	6,388,356	4,428,618	49,722	10,866,696	6,388,356	4,419,285	49,722	10,857,363
FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: See Fund Summary.

2. CORE DESCRIPTION

The Division of Facilities Management, Design & Construction (FMDC) is responsible for the oversight and management of approximately forty-one (41) lease contracts, totaling over one hundred seventy-two thousand (172,000) sq. ft., two hundred twenty thousand (220,000) sq. ft. of state-owned space and an estimated one million one hundred thousand (1.1M) sq. ft. of institutional space on behalf of the Department of Elementary & Secondary Education.

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

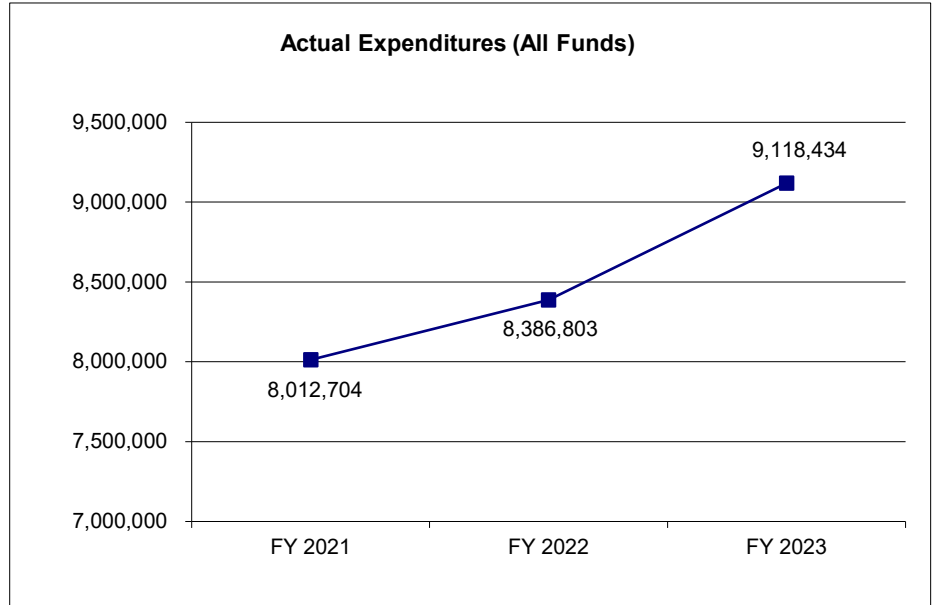
N/A

CORE DECISION ITEM

Department: Elementary and Secondary Education	Budget Unit: 33813C
Division:	
Core: HB13 Real Estate	HB Section: 13.005

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	8,360,862	8,584,916	9,691,082	11,340,184
Less Reverted (All Funds)	(153,309)	(153,320)	(170,636)	(205,376)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	8,207,553	8,431,596	9,520,446	11,134,808
Actual Expenditures (All Funds)	8,012,704	8,386,803	9,118,434	N/A
Unexpended (All Funds)	194,849	44,793	402,012	0
Unexpended, by Fund:				
General Revenue	39,905	(98,751)	149,428	N/A
Federal	147,779	136,337	244,580	N/A
Other	7,165	7,207	8,004	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 2021 Actual	FY 2022 Actual	FY 2023 Actual
13.005	Leasing	2,157,888	2,269,664	2,423,975
13.010	State-Owned	1,735,401	1,815,935	2,024,876
13.015	Institutional	4,119,415	4,301,204	4,669,583
	Total	8,012,704	8,386,803	9,118,434

CORE RECONCILIATION DETAIL

**STATE
DESE LEASING**

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			EE	0.00	1,065,149	2,484,463	49,722	3,599,334	
			Total	0.00	1,065,149	2,484,463	49,722	3,599,334	
DEPARTMENT CORE ADJUSTMENTS									
1x Expenditures	1176	1035	EE	0.00	0	(85,988)	0	(85,988)	Core Reduction of One-Time Expense for property improvements at Springfield location.
1x Expenditures	1176	1033	EE	0.00	(457,500)	0	0	(457,500)	Core Reduction of One-Time Expense for property improvements at Springfield location.
Core Reallocation	609	5481	EE	0.00	0	1,331,587	0	1,331,587	Due to MOVERS budget unit restrictions, FMDC is combining leased/state owned/institution cores into one budget unit for each department.
Core Reallocation	609	5480	EE	0.00	607,303	0	0	607,303	Due to MOVERS budget unit restrictions, FMDC is combining leased/state owned/institution cores into one budget unit for each department.
Core Reallocation	609	5483	EE	0.00	0	235,355	0	235,355	Due to MOVERS budget unit restrictions, FMDC is combining leased/state owned/institution cores into one budget unit for each department.

CORE RECONCILIATION DETAIL

**STATE
DESE LEASING**

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	609	5484	EE	0.00	5,173,404	0	0	5,173,404	Due to MOVERS budget unit restrictions, FMDC is combining leased/state owned/institution cores into one budget unit for each department.
Core Reallocation	609	5482	EE	0.00	0	493,201	0	493,201	Due to MOVERS budget unit restrictions, FMDC is combining leased/state owned/institution cores into one budget unit for each department.
Core Reallocation	1282	6923	EE	0.00	0	0	(1)	(1)	BOBC 660, Debt Service, is required for GASB-87 Reporting for leases.
Core Reallocation	1282	2486	EE	0.00	0	(1)	0	(1)	BOBC 660, Debt Service, is required for GASB-87 Reporting for leases.
Core Reallocation	1282	2478	EE	0.00	0	0	(1)	(1)	BOBC 660, Debt Service, is required for GASB-87 Reporting for leases.
Core Reallocation	1282	1265	EE	0.00	0	(1)	0	(1)	BOBC 660, Debt Service, is required for GASB-87 Reporting for leases.
Core Reallocation	1282	1034	EE	0.00	0	(1)	0	(1)	BOBC 660, Debt Service, is required for GASB-87 Reporting for leases.
Core Reallocation	1282	1033	EE	0.00	(1)	0	0	(1)	BOBC 660, Debt Service, is required for GASB-87 Reporting for leases.
Core Reallocation	1282	1035	EE	0.00	0	(1)	0	(1)	BOBC 660, Debt Service, is required for GASB-87 Reporting for leases.
Core Reallocation	1282	1033	PD	0.00	1	0	0	1	BOBC 660, Debt Service, is required for GASB-87 Reporting for leases.

CORE RECONCILIATION DETAIL

**STATE
DESE LEASING**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1282 6923	PD	0.00	0	0	1		1 BOBC 660, Debt Service, is required for GASB-87 Reporting for leases.
Core Reallocation	1282 2486	PD	0.00	0	1	0		1 BOBC 660, Debt Service, is required for GASB-87 Reporting for leases.
Core Reallocation	1282 2478	PD	0.00	0	0	1		1 BOBC 660, Debt Service, is required for GASB-87 Reporting for leases.
Core Reallocation	1282 1265	PD	0.00	0	1	0		1 BOBC 660, Debt Service, is required for GASB-87 Reporting for leases.
Core Reallocation	1282 1035	PD	0.00	0	1	0		1 BOBC 660, Debt Service, is required for GASB-87 Reporting for leases.
Core Reallocation	1282 1034	PD	0.00	0	1	0		1 BOBC 660, Debt Service, is required for GASB-87 Reporting for leases.
Core Reallocation	1949 5481	EE	0.00	0	(30,000)	0	(30,000)	Reallocation to align budget with planned expenditures and reduce the need for future flex within HB 13.
NET DEPARTMENT CHANGES			0.00	5,323,207	1,944,155	0	7,267,362	
DEPARTMENT CORE REQUEST								
		EE	0.00	6,388,355	4,428,614	49,720	10,866,689	
		PD	0.00	1	4	2	7	
		Total	0.00	6,388,356	4,428,618	49,722	10,866,696	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	2721 1035	EE	0.00	0	(9,132)	0	(9,132)	Core reduction of leasing appropriation authority associated with 4720 Scruggs Station warehouse.

CORE RECONCILIATION DETAIL

STATE
DESE LEASING

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	2721 1034 EE	0.00	0	(201)	0	(201)	Core reduction of leasing appropriation authority associated with 4720 Scruggs Station warehouse.
NET GOVERNOR CHANGES		0.00	0	(9,333)	0	(9,333)	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	6,388,355	4,419,281	49,720	10,857,356	
	PD	0.00	1	4	2	7	
	Total	0.00	6,388,356	4,419,285	49,722	10,857,363	

CORE RECONCILIATION DETAIL

STATE
DESE STATE OWNED

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				EE	0.00	607,303	2,060,143	0	2,667,446	
				Total	0.00	607,303	2,060,143	0	2,667,446	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	644	7659	EE	0.00	(607,303)		0	0	(607,303)	Due to MOVERS Budget Unit Restrictions, FMDC is combining Leased/State Owned/Institution Cores into one budget unit for each department.
Core Reallocation	644	7660	EE	0.00	0	(1,331,587)		0	(1,331,587)	Due to MOVERS Budget Unit Restrictions, FMDC is combining Leased/State Owned/Institution Cores into one budget unit for each department.
Core Reallocation	644	7661	EE	0.00	0	(493,201)		0	(493,201)	Due to MOVERS Budget Unit Restrictions, FMDC is combining Leased/State Owned/Institution Cores into one budget unit for each department.
Core Reallocation	644	1268	EE	0.00	0	(235,355)		0	(235,355)	Due to MOVERS Budget Unit Restrictions, FMDC is combining Leased/State Owned/Institution Cores into one budget unit for each department.
NET DEPARTMENT CHANGES				0.00	(607,303)	(2,060,143)		0	(2,667,446)	

CORE RECONCILIATION DETAIL

STATE
DESE STATE OWNED

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE REQUEST	EE	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE	EE	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE RECONCILIATION DETAIL

STATE
DESE INSTITUTIONAL

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	5,173,404	0	0	5,173,404	
	Total	0.00	5,173,404	0	0	5,173,404	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	645 7663	EE	0.00	(5,173,404)	0	0	(5,173,404) Due to MOVERS Budget Unit Restrictions, FMDC is combining Leased/State Owned/Institution cores into one budget unit for each department.
NET DEPARTMENT CHANGES			0.00	(5,173,404)	0	0	(5,173,404)
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Department: Higher Education and Workforce Development	Budget Unit: 33825C
Division:	
Core: HB13 Real Estate	HB Section: 13.005

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	351,180	2,314,401	264,215	2,929,796
PSD	0	1	1	2
TRF	0	0	0	0
Total	351,180	2,314,402	264,216	2,929,798
FTE	0.00	0.00	0.00	0.00

	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	351,180	2,302,523	264,215	2,917,918
PSD	0	1	1	2
TRF	0	0	0	0
Total	351,180	2,302,524	264,216	2,917,920
FTE	0.00	0.00	0.00	0.00

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

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

Other Funds: N/A

Other Funds: N/A

2. CORE DESCRIPTION

The Division of Facilities Management, Design & Construction (FMDC) is responsible for the oversight and management of approximately eighteen (18) lease contracts, totaling approximately eighty-five thousand (85,000) sq. ft., and approximately eighty-eight thousand (88,000) sq. ft. of state-owned property on behalf of the Department of Higher Education.

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

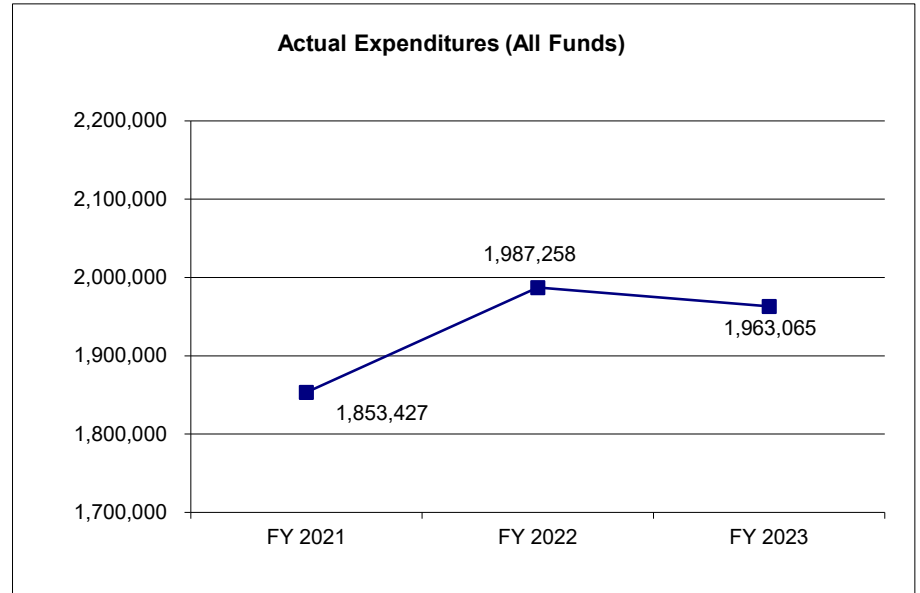
N/A

CORE DECISION ITEM

Department: Higher Education and Workforce Development	Budget Unit: 33825C
Division:	
Core: HB13 Real Estate	HB Section: 13.005

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	2,198,823	2,193,181	2,529,578	2,919,798
Less Reverted (All Funds)	(4,932)	(5,391)	(10,308)	(10,535)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	2,193,891	2,187,790	2,519,270	2,909,263
Actual Expenditures (All Funds)	1,853,427	1,987,258	1,963,065	N/A
Unexpended (All Funds)	340,464	200,532	556,205	0
Unexpended, by Fund:				
General Revenue	(5,984)	(11,536)	143,598	N/A
Federal	346,448	209,068	412,607	N/A
Other	0	3,000	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:

Expenditures by HB Section:	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual
13.005 Leasing	1,229,957	1,271,617	1,237,657
13.010 State-Owned	623,470	715,641	725,408
13.015 Institutional	0	0	0
Total	1,853,427	1,987,258	1,963,065

CORE RECONCILIATION DETAIL

**STATE
HIGHER EDUCATION LEASING**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				EE	0.00	0	1,664,717	254,216	1,918,933	
				Total	0.00	0	1,664,717	254,216	1,918,933	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	610	5486	EE	0.00	0	649,685		0	649,685	Due to MOVERS Budget Unit Restrictions, FMDC is combining Leased/State Owned/Institution cores into one budget unit for each department.
Core Reallocation	610	5485	EE	0.00	351,180	0		0	351,180	Due to MOVERS Budget Unit Restrictions, FMDC is combining Leased/State Owned/Institution cores into one budget unit for each department.
Core Reallocation	1284	5621	EE	0.00	0	0		(1)	(1)	BOBC 660, Debt Service, is required for GASB-87 Reporting for leases.
Core Reallocation	1284	5620	EE	0.00	0		(1)	0	(1)	BOBC 660, Debt Service, is required for GASB-87 Reporting for leases.
Core Reallocation	1284	5621	PD	0.00	0	0		1	1	BOBC 660, Debt Service, is required for GASB-87 Reporting for leases.
Core Reallocation	1284	5620	PD	0.00	0	0	1	0	1	BOBC 660, Debt Service, is required for GASB-87 Reporting for leases.
Core Reallocation	1950	5621	EE	0.00	0	0		10,000	10,000	Realllocation to align budget with planned expenditures and reduce the need for future flex within HB 13.
NET DEPARTMENT CHANGES				0.00	351,180	649,685	10,000	1,010,865		

CORE RECONCILIATION DETAIL

STATE
HIGHER EDUCATION LEASING

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE REQUEST							
	EE	0.00	351,180	2,314,401	264,215	2,929,796	
	PD	0.00	0	1	1	2	
	Total	0.00	351,180	2,314,402	264,216	2,929,798	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	2722 5620 EE	0.00	0	(11,878)	0	(11,878)	Core reduction of leasing appropriation authority associated with the 4720 Scruggs Station warehouse.
NET GOVERNOR CHANGES		0.00	0	(11,878)	0	(11,878)	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	351,180	2,302,523	264,215	2,917,918	
	PD	0.00	0	1	1	2	
	Total	0.00	351,180	2,302,524	264,216	2,917,920	

CORE RECONCILIATION DETAIL

**STATE
DHEWD STATE OWNED**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				EE	0.00	351,180	649,685	0	1,000,865	
				Total	0.00	351,180	649,685	0	1,000,865	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	654	7877	EE	0.00	(351,180)	0	0	(351,180)		Due to MOVERS Budget Unit Restrictions, FMDC is combining Leased/State Owned/Institution cores into one budget unit for each department.
Core Reallocation	654	5622	EE	0.00	0	(649,685)	0	(649,685)		Due to MOVERS Budget Unit Restrictions, FMDC is combining Leased/State Owned/Institution cores into one budget unit for each department.
NET DEPARTMENT CHANGES				0.00	(351,180)	(649,685)	0	(1,000,865)		
DEPARTMENT CORE REQUEST										
				EE	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE										
				EE	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	

CORE DECISION ITEM

Department: Revenue & Tax Commission	Budget Unit: 33850C
Division:	
Core: HB13 Real Estate	HB Section: 13.005

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	3,290,988	0	0	3,290,988
PSD	1	0	0	1
TRF	0	0	0	0
Total	3,290,989	0	0	3,290,989

FTE 0.00 0.00 0.00 0.00

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

Other Funds: N/A

	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	3,290,988	0	0	3,290,988
PSD	1	0	0	1
TRF	0	0	0	0
Total	3,290,989	0	0	3,290,989

FTE 0.00 0.00 0.00 0.00

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

Other Funds: N/A

2. CORE DESCRIPTION

The Division of Facilities Management, Design & Construction (FMDC) is responsible for the oversight and management of approximately twelve (12) lease contracts, totaling over twenty thousand (20,000) sq. ft. and approximately two hundred eighty-four thousand (284,000) sq. ft. of state-owned space on behalf of the Department of Revenue & Tax Commission.

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

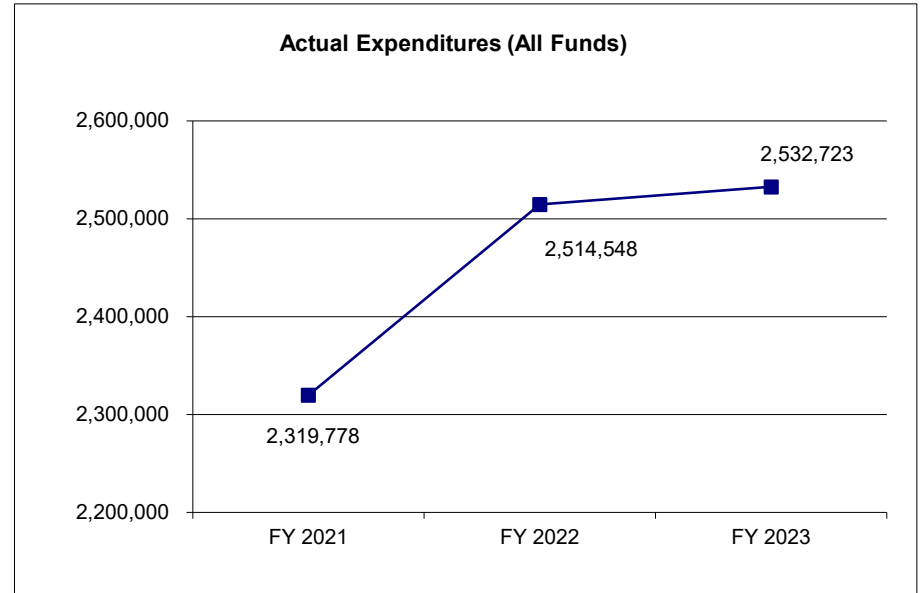
N/A

CORE DECISION ITEM

Department: Revenue & Tax Commission	Budget Unit: 33850C
Division:	
Core: HB13 Real Estate	HB Section: 13.005

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	2,348,066	2,406,276	2,699,799	3,290,989
Less Reverted (All Funds)	(70,442)	(70,556)	(79,021)	(98,730)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	2,277,624	2,335,720	2,620,778	3,192,259
Actual Expenditures (All Funds)	2,319,778	2,514,548	2,532,723	N/A
Unexpended (All Funds)	(42,154)	(178,828)	88,055	0
Unexpended, by Fund:				
General Revenue	(42,154)	(178,828)	88,055	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:

Expenditures by HB Section:	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual
13.005 Leasing	386,403	430,740	422,575
13.010 State-Owned	1,933,375	2,083,808	2,110,148
13.015 Institutional	0	0	0
Total	2,319,778	2,514,548	2,532,723

CORE RECONCILIATION DETAIL

**STATE
REVENUE LEASING**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				EE	0.00	604,300	0	0	604,300	
				Total	0.00	604,300	0	0	604,300	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	611	5488	EE	0.00	2,686,689		0	0	2,686,689	Due to MOVERS Budget Unit Restrictions, FMDC is combining Leased/State Owned/Institution cores into one budget unit for each department.
Core Reallocation	1285	6090	EE	0.00	(1)		0	0	(1)	BOBC 660, Debt Service, is required for GASB-87 Reporting for leases.
Core Reallocation	1285	6090	PD	0.00	1		0	0	1	BOBC 660, Debt Service, is required for GASB-87 Reporting for leases.
NET DEPARTMENT CHANGES					0.00	2,686,689	0	0	2,686,689	
DEPARTMENT CORE REQUEST										
				EE	0.00	3,290,988	0	0	3,290,988	
				PD	0.00	1	0	0	1	
				Total	0.00	3,290,989	0	0	3,290,989	
GOVERNOR'S RECOMMENDED CORE										
				EE	0.00	3,290,988	0	0	3,290,988	
				PD	0.00	1	0	0	1	
				Total	0.00	3,290,989	0	0	3,290,989	

CORE RECONCILIATION DETAIL

STATE
REVENUE STATE OWNED

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	2,686,689	0	0	2,686,689	
	Total	0.00	2,686,689	0	0	2,686,689	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	655 7666	EE	0.00	(2,686,689)	0	0	(2,686,689) Due to MOVERS Budget Unit Restrictions, FMDC is combining Leased/State Owned/Institution cores into one budget unit for each department.
NET DEPARTMENT CHANGES			0.00	(2,686,689)	0	0	(2,686,689)
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request					FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	556,730	556,730	EE	0	0	556,730	556,730
PSD	0	0	1	1	PSD	0	0	1	1
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	556,731	556,731	Total	0	0	556,731	556,731
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: See Fund Summary.

Other Funds: See Fund Summary.

2. CORE DESCRIPTION

The Division of Facilities Management, Design & Construction (FMDC) is responsible for the oversight and management of approximately four (4) lease contracts, totaling over twenty-six thousand (26,000) sq. ft. of space on behalf of the Department of Revenue, Division of Lottery.

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

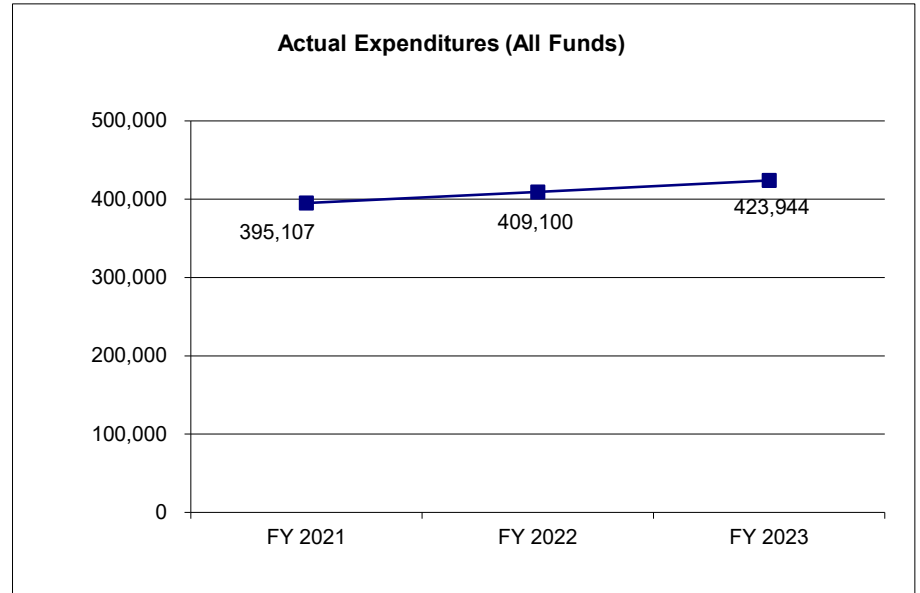
N/A

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	399,787	432,511	469,310	556,731
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	399,787	432,511	469,310	556,731
Actual Expenditures (All Funds)	395,107	409,100	423,944	N/A
Unexpended (All Funds)	4,680	23,411	45,366	0
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	4,680	23,411	45,366	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 2021 Actual	FY 2022 Actual	FY 2023 Actual
13.005	Leasing	395,107	409,100	423,944
13.010	State-Owned	0	0	0
13.015	Institutional	0	0	0
	Total	395,107	409,100	423,944

CORE RECONCILIATION DETAIL

STATE
 LOTTERY LEASING

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	556,731	556,731	
	Total	0.00	0	0	556,731	556,731	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	1286 3307 EE	0.00	0	0	(1)	(1)	BOBC 660, Debt Service, is required for GASB-87 Reporting for leases.
Core Reallocation	1286 3307 PD	0.00	0	0	1	1	BOBC 660, Debt Service, is required for GASB-87 Reporting for leases.
	NET DEPARTMENT CHANGES	0.00	0	0	0	0	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	556,730	556,730	
	PD	0.00	0	0	1	1	
	Total	0.00	0	0	556,731	556,731	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	556,730	556,730	
	PD	0.00	0	0	1	1	
	Total	0.00	0	0	556,731	556,731	

CORE DECISION ITEM

Department: Office of Administration	Budget Unit: 33925C
Division:	
Core: HB13 Real Estate	HB Section: 13.005

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	8,335,459	0	2,161,944	10,497,403
PSD	1	0	2	3
TRF	0	0	0	0
Total	8,335,460	0	2,161,946	10,497,406
FTE	0.00	0.00	0.00	0.00

	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	8,207,258	0	1,887,447	10,094,705
PSD	1	0	2	3
TRF	0	0	0	0
Total	8,207,259	0	1,887,449	10,094,708
FTE	0.00	0.00	0.00	0.00

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

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

Other Funds: See Fund Summary.

Other Funds: See Fund Summary.

2. CORE DESCRIPTION

The Division of Facilities Management, Design & Construction (FMDC) is responsible for the oversight and management of approximately thirty-four (34) lease contracts, totaling nearly one hundred seventy-six thousand (176,000) sq. ft. and five hundred ninety-four thousand (594,000) sq. ft. of state-owned space on behalf of the Office of Administration.

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

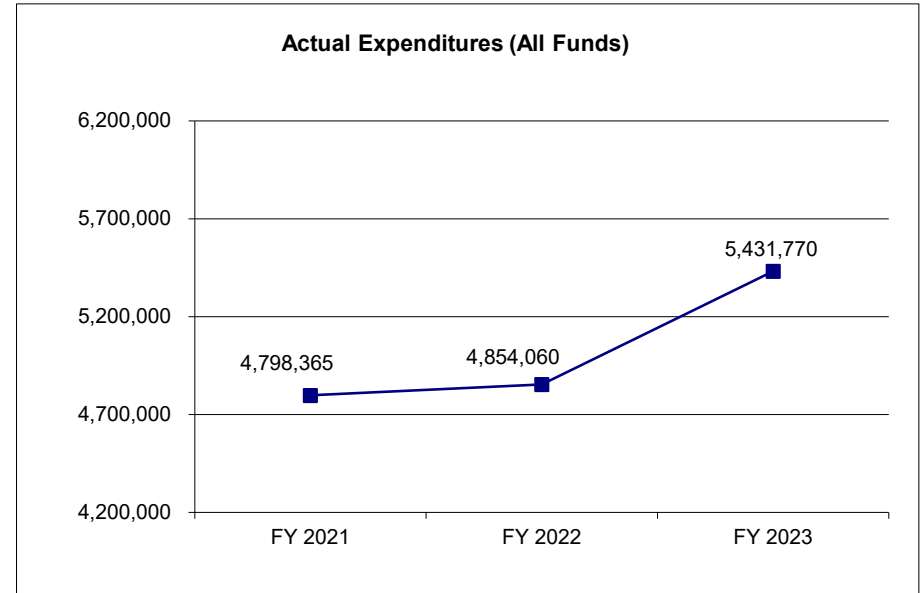
N/A

CORE DECISION ITEM

Department: Office of Administration	Budget Unit: 33925C
Division:	
Core: HB13 Real Estate	HB Section: 13.005

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	5,069,277	4,966,884	6,281,613	10,037,718
Less Reverted (All Funds)	(125,303)	(118,163)	(142,389)	(255,575)
Less Restricted (All Funds)*	0	0	0	
Budget Authority (All Funds)	4,943,974	4,848,721	6,139,224	9,782,143
Actual Expenditures (All Funds)	4,798,365	4,854,060	5,431,770	N/A
Unexpended (All Funds)	145,609	(5,339)	707,454	0
Unexpended, by Fund:				
General Revenue	211,237	(7,007)	616,576	N/A
Federal	0	0	0	N/A
Other	(65,628)	1,668	90,878	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 2021 Actual	FY 2022 Actual	FY 2023 Actual
13.005	Leasing	960,089	988,169	923,607
13.010	State-Owned	3,838,276	3,865,891	4,508,163
13.015	Institutional	0	0	0
	Total	4,798,365	4,854,060	5,431,770

CORE RECONCILIATION DETAIL

**STATE
OA LEASING**

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			EE	0.00	1,497,403	0	650,335	2,147,738	
			Total	0.00	1,497,403	0	650,335	2,147,738	
DEPARTMENT CORE ADJUSTMENTS									
1x Expenditures	1182	1059	EE	0.00	(75,000)	0	0	(75,000)	One-time reduction for ERP Implementaion Space related to property improvements.
1x Expenditures	1183	1059	EE	0.00	(108,698)	0	0	(108,698)	Core reduction for one-time costs associated with Springfield Location.
Core Reallocation	612	5491	EE	0.00	0	0	35,423	35,423	Due to MOVERS Budget Unit Restrictions, FMDC is combining Leased/State Onwed/Institution cores into one budget unit for each department.
Core Reallocation	612	5489	EE	0.00	7,021,755	0	0	7,021,755	Due to MOVERS Budget Unit Restrictions, FMDC is combining Leased/State Onwed/Institution cores into one budget unit for each department.
Core Reallocation	612	5490	EE	0.00	0	0	832,802	832,802	Due to MOVERS Budget Unit Restrictions, FMDC is combining Leased/State Onwed/Institution cores into one budget unit for each department.
Core Reallocation	1287	1066	EE	0.00	0	0	(1)	(1)	BOBC 660, Debt Service, is required for GASB-87 Reporting for leases.
Core Reallocation	1287	1059	EE	0.00	(1)	0	0	(1)	BOBC 660, Debt Service, is required for GASB-87 Reporting for leases.

CORE RECONCILIATION DETAIL

**STATE
OA LEASING**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1287 1067	EE	0.00	0	0	(1)	(1)	BOBC 660, Debt Service, is required for GASB-87 Reporting for leases.
Core Reallocation	1287 1067	PD	0.00	0	0	1	1	BOBC 660, Debt Service, is required for GASB-87 Reporting for leases.
Core Reallocation	1287 1066	PD	0.00	0	0	1	1	BOBC 660, Debt Service, is required for GASB-87 Reporting for leases.
Core Reallocation	1287 1059	PD	0.00	1	0	0	1	BOBC 660, Debt Service, is required for GASB-87 Reporting for leases.
Core Reallocation	1344 5490	EE	0.00	0	0	95,585	95,585	Reallocation to align budget with planned expenditures and reduce the need for future flex within HB 13.
Core Reallocation	1902 5490	EE	0.00	0	0	64,233	64,233	Core reallocate funding for DCI space in Fletcher Daniels, lease #04801763, to OA-Vacant.
Core Reallocation	1903 5490	EE	0.00	0	0	67,078	67,078	Core reallocate funding for DCI in the Wainwright Building, lease #11501748, to OA-Vacant.
Core Reallocation	1905 5490	EE	0.00	0	0	147,670	147,670	Core Reallocate DSS federal funding for Prince Hall building, lease #11501749, to OA-Vacant.
Core Reallocation	1945 5490	EE	0.00	0	0	(200,000)	(200,000)	Reallocation to align budget with planned expenditures and reduce the need for future flex within HB 13.
Core Reallocation	1945 1066	EE	0.00	0	0	317,325	317,325	Reallocation to align budget with planned expenditures and reduce the need for future flex within HB 13.

CORE RECONCILIATION DETAIL

STATE
OA LEASING

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1968 5489	EE	0.00	151,495	0	0	151,495	Core Reallocate DSS funding for Prince Hall building, lease #11501749, to OA State-Owned.
NET DEPARTMENT CHANGES			0.00	6,989,552	0	1,360,116	8,349,668	
DEPARTMENT CORE REQUEST								
		EE	0.00	8,486,954	0	2,010,449	10,497,403	
		PD	0.00	1	0	2	3	
Total			0.00	8,486,955	0	2,010,451	10,497,406	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	2731 1067	EE	0.00	0	0	(123,002)	(123,002)	Core reduction of leasing appropriation authority associated with 4720 Scruggs Station warehouse.
Core Reduction	2731 1059	EE	0.00	(279,696)	0	0	(279,696)	Core reduction of leasing appropriation authority associated with 4720 Scruggs Station warehouse.
NET GOVERNOR CHANGES			0.00	(279,696)	0	(123,002)	(402,698)	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	8,207,258	0	1,887,447	10,094,705	
		PD	0.00	1	0	2	3	
Total			0.00	8,207,259	0	1,887,449	10,094,708	

CORE RECONCILIATION DETAIL

STATE
OA STATE OWNED

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				EE	0.00	7,021,755	0	868,225	7,889,980	
				Total	0.00	7,021,755	0	868,225	7,889,980	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	657	7670	EE	0.00	(5,295,648)	0	0	(5,295,648)		Due to MOVERS budget unit restrictions, FMDC is combining Leased/State Owned/Institution cores into one budget unit for each department.
Core Reallocation	657	7674	EE	0.00	0	0	(832,802)	(832,802)		Due to MOVERS budget unit restrictions, FMDC is combining Leased/State Owned/Institution cores into one budget unit for each department.
Core Reallocation	657	7675	EE	0.00	0	0	(35,423)	(35,423)		Due to MOVERS budget unit restrictions, FMDC is combining Leased/State Owned/Institution cores into one budget unit for each department.
Core Reallocation	657	2947	EE	0.00	(1,726,107)	0	0	(1,726,107)		Due to MOVERS budget unit restrictions, FMDC is combining Leased/State Owned/Institution cores into one budget unit for each department.
NET DEPARTMENT CHANGES					0.00	(7,021,755)	0	(868,225)	(7,889,980)	

CORE RECONCILIATION DETAIL

STATE
OA STATE OWNED

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE REQUEST	EE	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE	EE	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	149,654	0	0	149,654
PSD	1	0	0	1
TRF	0	0	0	0
Total	149,655	0	0	149,655

FTE 0.00 0.00 0.00 0.00

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

Other Funds: N/A

	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	149,654	0	0	149,654
PSD	1	0	0	1
TRF	0	0	0	0
Total	149,655	0	0	149,655

FTE 0.00 0.00 0.00 0.00

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

Other Funds: N/A

2. CORE DESCRIPTION

The Division of Facilities Management, Design & Construction (FMDC) is responsible for the oversight and management of one (1) lease contract for approximately seven thousand (7,000) sq. ft. of leased space on behalf of the Ethics Commission.

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

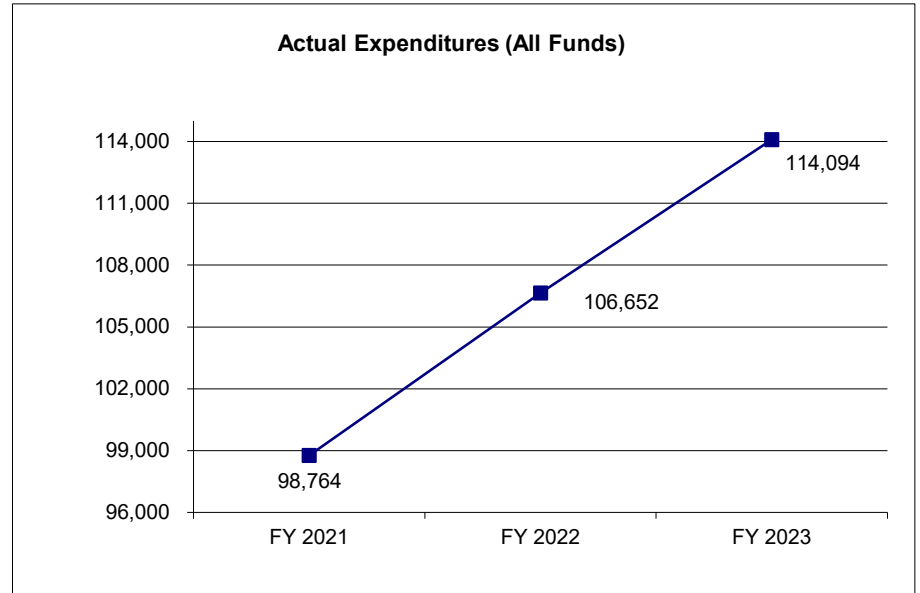
N/A

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	110,580	110,761	70,174	149,655
Less Reverted (All Funds)	(3,317)	(3,323)	(2,105)	(4,490)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	107,263	107,438	68,069	145,165
Actual Expenditures (All Funds)	98,764	106,652	114,094	N/A
Unexpended (All Funds)	8,499	786	(46,025)	0
Unexpended, by Fund:				
General Revenue	8,499	786	(46,025)	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:

Expenditures by HB Section:		FY 2021 Actual	FY 2022 Actual	FY 2023 Actual
13.005	Leasing	98,764	106,652	114,094
13.010	State-Owned	0	0	0
13.015	Institutional	0	0	0
	Total	98,764	106,652	114,094

CORE RECONCILIATION DETAIL

STATE
ETHICS COMMISSION LEASING

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	149,655	0	0	149,655	
	Total	0.00	149,655	0	0	149,655	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	1288 3271 EE	0.00	(1)	0	0	(1)	BOBC 660, Debt Service, is required for GASB-87 Reporting for leases.
Core Reallocation	1288 3271 PD	0.00	1	0	0	1	BOBC 660, Debt Service, is required for GASB-87 Reporting for leases.
	NET DEPARTMENT CHANGES	0.00	0	0	0	0	
DEPARTMENT CORE REQUEST							
	EE	0.00	149,654	0	0	149,654	
	PD	0.00	1	0	0	1	
	Total	0.00	149,655	0	0	149,655	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	149,654	0	0	149,654	
	PD	0.00	1	0	0	1	
	Total	0.00	149,655	0	0	149,655	

CORE DECISION ITEM

Department: Agriculture	Budget Unit: 34053C
Division:	
Core: HB13 Real Estate	HB Section: 13.005

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request					FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	448,405	55,767	728,887	1,233,059	EE	448,405	55,767	728,887	1,233,059
PSD	1	1	3	5	PSD	1	1	3	5
TRF	0	0	0	0	TRF	0	0	0	0
Total	448,406	55,768	728,890	1,233,064	Total	448,406	55,768	728,890	1,233,064
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: See Fund Summary.

Other Funds: See Fund Summary.

2. CORE DESCRIPTION

The Division of Facilities Management, Design & Construction (FMDC) is responsible for the oversight and management of seven (7) contracts totaling over nineteen thousand (19,000) square feet of leased space and approximately sixty-four thousand (64,000) square feet of state-owned space on behalf of the Department of Agriculture.

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

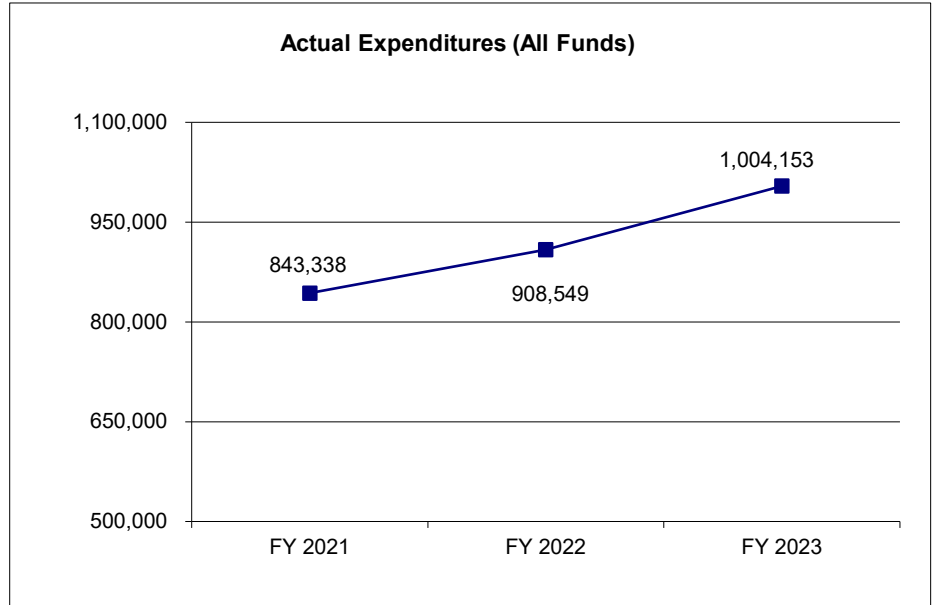
N/A

CORE DECISION ITEM

Department: Agriculture	Budget Unit: 34053C
Division:	
Core: HB13 Real Estate	HB Section: 13.005

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	888,581	896,975	957,593	1,223,064
Less Reverted (All Funds)	(10,049)	(10,052)	(10,880)	(13,452)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	878,532	886,923	946,713	1,209,612
Actual Expenditures (All Funds)	843,338	908,549	1,004,153	N/A
Unexpended (All Funds)	35,194	(21,626)	(57,440)	0
Unexpended, by Fund:				
General Revenue	26,734	1,635	(20,489)	N/A
Federal	1,456	(2,603)	(187)	N/A
Other	7,004	(20,658)	(17,627)	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 2021 Actual	FY 2022 Actual	FY 2023 Actual
13.005	Leasing	283,750	297,617	338,894
13.010	State-Owned	559,588	610,932	665,259
13.015	Institutional	0	0	0
	Total	843,338	908,549	1,004,153

CORE RECONCILIATION DETAIL

**STATE
AGRICULTURE LEASING**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				EE	0.00	293,457	4,292	99,447	397,196	
				Total	0.00	293,457	4,292	99,447	397,196	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	613	5505	EE	0.00	0	0	7,518	7,518		Due to MOVERS Budget Unit Restrictons, FMDC is combining Leased/State Owned/Insitution Cores into one budget unit for each department.
Core Reallocation	613	5520	EE	0.00	0	0	13,326	13,326		Due to MOVERS Budget Unit Restrictons, FMDC is combining Leased/State Owned/Insitution Cores into one budget unit for each department.
Core Reallocation	613	5518	EE	0.00	0	0	159,992	159,992		Due to MOVERS Budget Unit Restrictons, FMDC is combining Leased/State Owned/Insitution Cores into one budget unit for each department.
Core Reallocation	613	5516	EE	0.00	0	0	5,643	5,643		Due to MOVERS Budget Unit Restrictons, FMDC is combining Leased/State Owned/Insitution Cores into one budget unit for each department.

CORE RECONCILIATION DETAIL

**STATE
AGRICULTURE LEASING**

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	613	5498	EE	0.00	0	36,825	0	36,825	Due to MOVERS Budget Unit Restrictons, FMDC is combining Leased/State Owned/Insitution Cores into one budget unit for each department.
Core Reallocation	613	5512	EE	0.00	0	0	5,399	5,399	Due to MOVERS Budget Unit Restrictons, FMDC is combining Leased/State Owned/Insitution Cores into one budget unit for each department.
Core Reallocation	613	5523	EE	0.00	0	0	2,436	2,436	Due to MOVERS Budget Unit Restrictons, FMDC is combining Leased/State Owned/Insitution Cores into one budget unit for each department.
Core Reallocation	613	5508	EE	0.00	0	0	4,128	4,128	Due to MOVERS Budget Unit Restrictons, FMDC is combining Leased/State Owned/Insitution Cores into one budget unit for each department.
Core Reallocation	613	5504	EE	0.00	0	0	50,903	50,903	Due to MOVERS Budget Unit Restrictons, FMDC is combining Leased/State Owned/Insitution Cores into one budget unit for each department.

CORE RECONCILIATION DETAIL

**STATE
AGRICULTURE LEASING**

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	613	5524	EE	0.00	0	0	375,197	375,197	Due to MOVERS Budget Unit Restrictons, FMDC is combining Leased/State Owned/Insitution Cores into one budget unit for each department.
Core Reallocation	613	5497	EE	0.00	154,949	0	0	154,949	Due to MOVERS Budget Unit Restrictons, FMDC is combining Leased/State Owned/Insitution Cores into one budget unit for each department.
Core Reallocation	613	5509	EE	0.00	0	0	4,901	4,901	Due to MOVERS Budget Unit Restrictons, FMDC is combining Leased/State Owned/Insitution Cores into one budget unit for each department.
Core Reallocation	613	5511	EE	0.00	0	0	4,651	4,651	Due to MOVERS Budget Unit Restrictons, FMDC is combining Leased/State Owned/Insitution Cores into one budget unit for each department.
Core Reallocation	1003	5511	EE	0.00	0	0	(4,651)	(4,651)	The Industrial Hemp Fund 0476 is no longer used. Authority moved to MDA Federal and Other Fund 0133.
Core Reallocation	1003	5498	EE	0.00	0	4,651	0	4,651	The Industrial Hemp Fund 0476 is no longer used. Authority moved to MDA Federal and Other Fund 0133.
Core Reallocation	1289	8194	EE	0.00	0	0	(1)	(1)	BOBC 660, Debt Service, is required for GASB-87 Reporting for leases.

CORE RECONCILIATION DETAIL

**STATE
AGRICULTURE LEASING**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1289 4227	EE	0.00	0	(1)	0		(1) BOBC 660, Debt Service, is required for GASB-87 Reporting for leases.
Core Reallocation	1289 1474	EE	0.00	0	0	(1)		(1) BOBC 660, Debt Service, is required for GASB-87 Reporting for leases.
Core Reallocation	1289 1473	EE	0.00	(1)	0	0		(1) BOBC 660, Debt Service, is required for GASB-87 Reporting for leases.
Core Reallocation	1289 0653	EE	0.00	0	0	(1)		(1) BOBC 660, Debt Service, is required for GASB-87 Reporting for leases.
Core Reallocation	1289 8194	PD	0.00	0	0	1		1 BOBC 660, Debt Service, is required for GASB-87 Reporting for leases.
Core Reallocation	1289 4227	PD	0.00	0	1	0		1 BOBC 660, Debt Service, is required for GASB-87 Reporting for leases.
Core Reallocation	1289 1474	PD	0.00	0	0	1		1 BOBC 660, Debt Service, is required for GASB-87 Reporting for leases.
Core Reallocation	1289 1473	PD	0.00	1	0	0		1 BOBC 660, Debt Service, is required for GASB-87 Reporting for leases.
Core Reallocation	1289 0653	PD	0.00	0	0	1		1 BOBC 660, Debt Service, is required for GASB-87 Reporting for leases.
Core Reallocation	1946 5498	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 DEPARTMENT CHANGES			0.00	154,949	51,476	629,443	835,868	
DEPARTMENT CORE REQUEST								
		EE	0.00	448,405	55,767	728,887	1,233,059	

CORE RECONCILIATION DETAIL

STATE
AGRICULTURE LEASING

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE REQUEST							
	PD	0.00	1	1	3	5	
	Total	0.00	448,406	55,768	728,890	1,233,064	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	448,405	55,767	728,887	1,233,059	
	PD	0.00	1	1	3	5	
	Total	0.00	448,406	55,768	728,890	1,233,064	

CORE RECONCILIATION DETAIL

**STATE
AGRICULTURE STATE OWNED**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				EE	0.00	154,949	36,825	634,094	825,868	
				Total	0.00	154,949	36,825	634,094	825,868	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	658	7676	EE	0.00	(154,949)	0	0	(154,949)		Due to MOVERS Budget Unit Restrictions, FMDC is combining Leased/State Owned/Institution cores into one budget unit for each department.
Core Reallocation	658	7677	EE	0.00	0	(36,825)	0	(36,825)		Due to MOVERS Budget Unit Restrictions, FMDC is combining Leased/State Owned/Institution cores into one budget unit for each department.
Core Reallocation	658	7678	EE	0.00	0	0	(7,518)	(7,518)		Due to MOVERS Budget Unit Restrictions, FMDC is combining Leased/State Owned/Institution cores into one budget unit for each department.
Core Reallocation	658	7679	EE	0.00	0	0	(4,128)	(4,128)		Due to MOVERS Budget Unit Restrictions, FMDC is combining Leased/State Owned/Institution cores into one budget unit for each department.

CORE RECONCILIATION DETAIL

STATE
AGRICULTURE STATE OWNED

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	658	7680	EE	0.00	0	0	(4,901)	(4,901)	Due to MOVERS Budget Unit Restrictions, FMDC is combining Leased/State Owned/Institution cores into one budget unit for each department.
Core Reallocation	658	7681	EE	0.00	0	0	(5,399)	(5,399)	Due to MOVERS Budget Unit Restrictions, FMDC is combining Leased/State Owned/Institution cores into one budget unit for each department.
Core Reallocation	658	7682	EE	0.00	0	0	(5,643)	(5,643)	Due to MOVERS Budget Unit Restrictions, FMDC is combining Leased/State Owned/Institution cores into one budget unit for each department.
Core Reallocation	658	7683	EE	0.00	0	0	(159,992)	(159,992)	Due to MOVERS Budget Unit Restrictions, FMDC is combining Leased/State Owned/Institution cores into one budget unit for each department.
Core Reallocation	658	7686	EE	0.00	0	0	(2,436)	(2,436)	Due to MOVERS Budget Unit Restrictions, FMDC is combining Leased/State Owned/Institution cores into one budget unit for each department.

CORE RECONCILIATION DETAIL

**STATE
AGRICULTURE STATE OWNED**

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	658	7808	EE	0.00	0	0	(50,903)	(50,903)	Due to MOVERS Budget Unit Restrictions, FMDC is combining Leased/State Owned/Institution cores into one budget unit for each department.
Core Reallocation	658	8245	EE	0.00	0	0	(375,197)	(375,197)	Due to MOVERS Budget Unit Restrictions, FMDC is combining Leased/State Owned/Institution cores into one budget unit for each department.
Core Reallocation	658	8404	EE	0.00	0	0	(13,326)	(13,326)	Due to MOVERS Budget Unit Restrictions, FMDC is combining Leased/State Owned/Institution cores into one budget unit for each department.
Core Reallocation	658	6074	EE	0.00	0	0	(4,651)	(4,651)	Due to MOVERS Budget Unit Restrictions, FMDC is combining Leased/State Owned/Institution cores into one budget unit for each department.
NET DEPARTMENT CHANGES				0.00	(154,949)	(36,825)	(634,094)	(825,868)	
DEPARTMENT CORE REQUEST									
			EE	0.00	0	0	0	0	
			Total	0.00	0	0	0	0	

CORE RECONCILIATION DETAIL

**STATE
AGRICULTURE STATE OWNED**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Department: Natural Resources	Budget Unit: 34088C
Division:	
Core: HB13 Real Estate	HB Section: 13.005

1. CORE FINANCIAL SUMMARY

	FY 2025 Governor Recommends					FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	1,415,905	797,332	2,353,570	4,566,807	EE	1,414,755	797,332	2,353,570	4,565,657
PSD	1	1	15	17	PSD	1	1	15	17
TRF	0	0	0	0	TRF	0	0	0	0
Total	1,415,906	797,333	2,353,585	4,566,824	Total	1,414,756	797,333	2,353,585	4,565,674
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: See Fund Summary.

Other Funds: See Fund Summary.

2. CORE DESCRIPTION

The Division of Facilities Management, Design & Construction (FMDC) is responsible for the oversight and management of approximately twenty-one (21) lease contracts, totaling approximately one hundred twenty-nine thousand (129,000) sq. ft. and approximately one hundred and fifty-eight thousand (158,000) sq. ft. of state-owned space on behalf of the Department of Natural Resources.

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

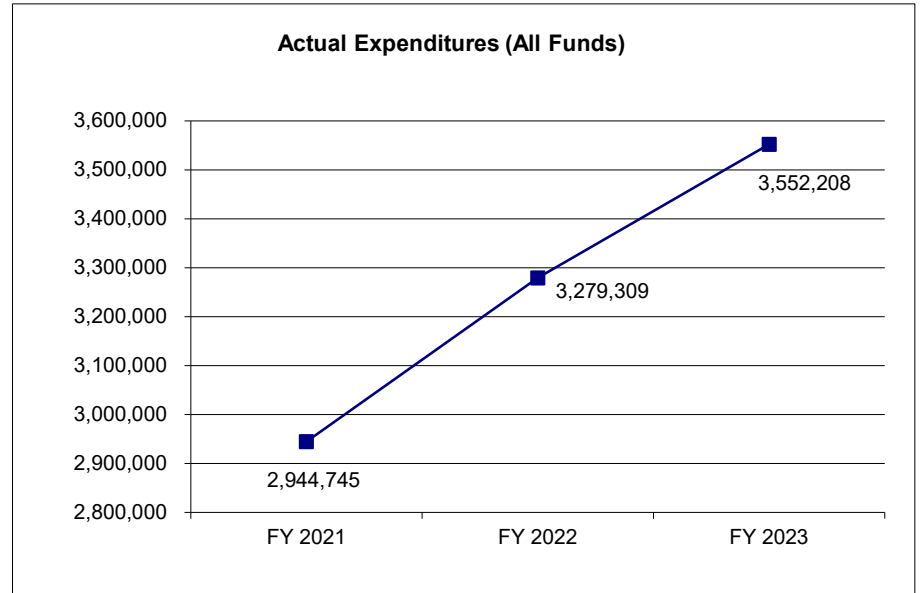
N/A

CORE DECISION ITEM

Department: Natural Resources	Budget Unit: 34088C
Division:	
Core: HB13 Real Estate	HB Section: 13.005

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	3,118,141	3,142,158	3,623,149	4,496,824
Less Reverted (All Funds)	(23,254)	(23,349)	(30,789)	(40,677)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	3,094,887	3,118,809	3,592,360	4,456,147
Actual Expenditures (All Funds)	2,944,745	3,279,309	3,552,208	N/A
Unexpended (All Funds)	150,142	(160,500)	40,152	0
Unexpended, by Fund:				
General Revenue	39,060	(169,031)	25,862	N/A
Federal	23,324	(8,296)	(21,506)	N/A
Other	87,758	16,827	85,796	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 2021 Actual	FY 2022 Actual	FY 2023 Actual
13.005	Leasing	1,825,087	1,878,807	2,043,029
13.010	State-Owned	1,119,658	1,400,502	1,509,179
13.015	Institutional	0	0	0
	Total	2,944,745	3,279,309	3,552,208

CORE RECONCILIATION DETAIL

**STATE
NATURAL RESOURCES LEASING**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				EE	0.00	601,348	422,016	1,544,614	2,567,978	
				Total	0.00	601,348	422,016	1,544,614	2,567,978	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	614	5540	EE	0.00	0	0	4,519	4,519		Due to MOVERS Budget Unit Restrictions, FMDC is combining Leased/State Owned/Institution Cores into one budget unit for each department.
Core Reallocation	614	5527	EE	0.00	0	0	61,281	61,281		Due to MOVERS Budget Unit Restrictions, FMDC is combining Leased/State Owned/Institution Cores into one budget unit for each department.
Core Reallocation	614	5535	EE	0.00	0	0	25,535	25,535		Due to MOVERS Budget Unit Restrictions, FMDC is combining Leased/State Owned/Institution Cores into one budget unit for each department.
Core Reallocation	614	5547	EE	0.00	0	0	39,111	39,111		Due to MOVERS Budget Unit Restrictions, FMDC is combining Leased/State Owned/Institution Cores into one budget unit for each department.

CORE RECONCILIATION DETAIL

**STATE
NATURAL RESOURCES LEASING**

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	614	5530	EE	0.00	0	0	160,682	160,682	Due to MOVERS Budget Unit Restrictions, FMDC is combining Leased/State Owned/Institution Cores into one budget unit for each department.
Core Reallocation	614	5550	EE	0.00	0	0	970	970	Due to MOVERS Budget Unit Restrictions, FMDC is combining Leased/State Owned/Institution Cores into one budget unit for each department.
Core Reallocation	614	5526	EE	0.00	0	375,317	0	375,317	Due to MOVERS Budget Unit Restrictions, FMDC is combining Leased/State Owned/Institution Cores into one budget unit for each department.
Core Reallocation	614	5549	EE	0.00	0	0	14,231	14,231	Due to MOVERS Budget Unit Restrictions, FMDC is combining Leased/State Owned/Institution Cores into one budget unit for each department.
Core Reallocation	614	5548	EE	0.00	0	0	179,492	179,492	Due to MOVERS Budget Unit Restrictions, FMDC is combining Leased/State Owned/Institution Cores into one budget unit for each department.

CORE RECONCILIATION DETAIL

**STATE
NATURAL RESOURCES LEASING**

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	614	5531	EE	0.00	0	0	11,315	11,315	Due to MOVERS Budget Unit Restrictions, FMDC is combining Leased/State Owned/Institution Cores into one budget unit for each department.
Core Reallocation	614	5536	EE	0.00	0	0	5,350	5,350	Due to MOVERS Budget Unit Restrictions, FMDC is combining Leased/State Owned/Institution Cores into one budget unit for each department.
Core Reallocation	614	5542	EE	0.00	0	0	108,888	108,888	Due to MOVERS Budget Unit Restrictions, FMDC is combining Leased/State Owned/Institution Cores into one budget unit for each department.
Core Reallocation	614	5546	EE	0.00	0	0	40,631	40,631	Due to MOVERS Budget Unit Restrictions, FMDC is combining Leased/State Owned/Institution Cores into one budget unit for each department.
Core Reallocation	614	5545	EE	0.00	0	0	44,828	44,828	Due to MOVERS Budget Unit Restrictions, FMDC is combining Leased/State Owned/Institution Cores into one budget unit for each department.

CORE RECONCILIATION DETAIL

**STATE
NATURAL RESOURCES LEASING**

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	614	5525	EE	0.00	754,558	0	0	754,558	Due to MOVERS Budget Unit Restrictions, FMDC is combining Leased/State Owned/Institution Cores into one budget unit for each department.
Core Reallocation	614	5528	EE	0.00	0	0	102,138	102,138	Due to MOVERS Budget Unit Restrictions, FMDC is combining Leased/State Owned/Institution Cores into one budget unit for each department.
Core Reallocation	1290	4322	EE	0.00	0	0	(1)	(1)	BOBC 660, Debt Service, is required for GASB-87 Reporting for leases.
Core Reallocation	1290	4321	EE	0.00	0	0	(1)	(1)	BOBC 660, Debt Service, is required for GASB-87 Reporting for leases.
Core Reallocation	1290	4316	EE	0.00	0	0	(1)	(1)	BOBC 660, Debt Service, is required for GASB-87 Reporting for leases.
Core Reallocation	1290	4314	EE	0.00	0	0	(1)	(1)	BOBC 660, Debt Service, is required for GASB-87 Reporting for leases.
Core Reallocation	1290	4313	EE	0.00	0	0	(1)	(1)	BOBC 660, Debt Service, is required for GASB-87 Reporting for leases.
Core Reallocation	1290	4312	EE	0.00	0	0	(1)	(1)	BOBC 660, Debt Service, is required for GASB-87 Reporting for leases.
Core Reallocation	1290	4308	EE	0.00	0	0	(1)	(1)	BOBC 660, Debt Service, is required for GASB-87 Reporting for leases.
Core Reallocation	1290	4309	EE	0.00	0	0	(1)	(1)	BOBC 660, Debt Service, is required for GASB-87 Reporting for leases.

CORE RECONCILIATION DETAIL

**STATE
NATURAL RESOURCES LEASING**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1290 4307	EE	0.00	0	0	(1)		(1) BOBC 660, Debt Service, is required for GASB-87 Reporting for leases.
Core Reallocation	1290 4315	EE	0.00	0	0	(1)		(1) BOBC 660, Debt Service, is required for GASB-87 Reporting for leases.
Core Reallocation	1290 4306	EE	0.00	0	(1)	0		(1) BOBC 660, Debt Service, is required for GASB-87 Reporting for leases.
Core Reallocation	1290 4305	EE	0.00	(1)	0	0		(1) BOBC 660, Debt Service, is required for GASB-87 Reporting for leases.
Core Reallocation	1290 2929	EE	0.00	0	0	(1)		(1) BOBC 660, Debt Service, is required for GASB-87 Reporting for leases.
Core Reallocation	1290 5730	EE	0.00	0	0	(1)		(1) BOBC 660, Debt Service, is required for GASB-87 Reporting for leases.
Core Reallocation	1290 6803	EE	0.00	0	0	(1)		(1) BOBC 660, Debt Service, is required for GASB-87 Reporting for leases.
Core Reallocation	1290 6802	EE	0.00	0	0	(1)		(1) BOBC 660, Debt Service, is required for GASB-87 Reporting for leases.
Core Reallocation	1290 4310	EE	0.00	0	0	(1)		(1) BOBC 660, Debt Service, is required for GASB-87 Reporting for leases.
Core Reallocation	1290 6803	PD	0.00	0	0	1		1 BOBC 660, Debt Service, is required for GASB-87 Reporting for leases.
Core Reallocation	1290 6802	PD	0.00	0	0	1		1 BOBC 660, Debt Service, is required for GASB-87 Reporting for leases.
Core Reallocation	1290 5730	PD	0.00	0	0	1		1 BOBC 660, Debt Service, is required for GASB-87 Reporting for leases.
Core Reallocation	1290 4321	PD	0.00	0	0	1		1 BOBC 660, Debt Service, is required for GASB-87 Reporting for leases.

CORE RECONCILIATION DETAIL

**STATE
NATURAL RESOURCES LEASING**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1290 4316	PD	0.00	0	0	1		1 BOBC 660, Debt Service, is required for GASB-87 Reporting for leases.
Core Reallocation	1290 4315	PD	0.00	0	0	1		1 BOBC 660, Debt Service, is required for GASB-87 Reporting for leases.
Core Reallocation	1290 4314	PD	0.00	0	0	1		1 BOBC 660, Debt Service, is required for GASB-87 Reporting for leases.
Core Reallocation	1290 4313	PD	0.00	0	0	1		1 BOBC 660, Debt Service, is required for GASB-87 Reporting for leases.
Core Reallocation	1290 4312	PD	0.00	0	0	1		1 BOBC 660, Debt Service, is required for GASB-87 Reporting for leases.
Core Reallocation	1290 4310	PD	0.00	0	0	1		1 BOBC 660, Debt Service, is required for GASB-87 Reporting for leases.
Core Reallocation	1290 4309	PD	0.00	0	0	1		1 BOBC 660, Debt Service, is required for GASB-87 Reporting for leases.
Core Reallocation	1290 4308	PD	0.00	0	0	1		1 BOBC 660, Debt Service, is required for GASB-87 Reporting for leases.
Core Reallocation	1290 4322	PD	0.00	0	0	1		1 BOBC 660, Debt Service, is required for GASB-87 Reporting for leases.
Core Reallocation	1290 4307	PD	0.00	0	0	1		1 BOBC 660, Debt Service, is required for GASB-87 Reporting for leases.
Core Reallocation	1290 4306	PD	0.00	0	1	0		1 BOBC 660, Debt Service, is required for GASB-87 Reporting for leases.
Core Reallocation	1290 4305	PD	0.00	1	0	0		1 BOBC 660, Debt Service, is required for GASB-87 Reporting for leases.
Core Reallocation	1290 2929	PD	0.00	0	0	1		1 BOBC 660, Debt Service, is required for GASB-87 Reporting for leases.

CORE RECONCILIATION DETAIL

**STATE
NATURAL RESOURCES LEASING**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1896 5859	EE	0.00	0	0	30,000	30,000	Reallocation to new funding source.
Core Reallocation	1896 4315	EE	0.00	0	0	(30,000)	(30,000)	Reallocation to new funding source.
Core Reallocation	1954 5730	EE	0.00	0	0	10,000	10,000	Reallocation to align budget with planned expenditures and reduce the need for future flex within HB 13.
Core Reallocation	1954 5525	EE	0.00	60,000	0	0	60,000	Reallocation to align budget with planned expenditures and reduce the need for future flex within HB 13.
NET DEPARTMENT CHANGES			0.00	814,558	375,317	808,971	1,998,846	
DEPARTMENT CORE REQUEST								
		EE	0.00	1,415,905	797,332	2,353,570	4,566,807	
		PD	0.00	1	1	15	17	
Total			0.00	1,415,906	797,333	2,353,585	4,566,824	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	2734 4305	EE	0.00	(1,150)	0	0	(1,150)	Core reduction of leasing appropriation authority associated with 4720 Scruggs Station warehouse.
NET GOVERNOR CHANGES			0.00	(1,150)	0	0	(1,150)	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	1,414,755	797,332	2,353,570	4,565,657	
		PD	0.00	1	1	15	17	
Total			0.00	1,414,756	797,333	2,353,585	4,565,674	

CORE RECONCILIATION DETAIL

STATE
DNR STATE OWNED

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				EE	0.00	754,558	375,317	798,971	1,928,846	
				Total	0.00	754,558	375,317	798,971	1,928,846	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	669	2982	EE	0.00	0	0	(160,682)	(160,682)		Due to MOVERS Budget Unit Restirctions, FMDC is combining Leased/State Owned/Institution cores into one budget unit for each department.
Core Reallocation	669	2983	EE	0.00	0	0	(11,315)	(11,315)		Due to MOVERS Budget Unit Restirctions, FMDC is combining Leased/State Owned/Institution cores into one budget unit for each department.
Core Reallocation	669	2986	EE	0.00	0	0	(25,535)	(25,535)		Due to MOVERS Budget Unit Restirctions, FMDC is combining Leased/State Owned/Institution cores into one budget unit for each department.
Core Reallocation	669	2987	EE	0.00	0	0	(5,350)	(5,350)		Due to MOVERS Budget Unit Restirctions, FMDC is combining Leased/State Owned/Institution cores into one budget unit for each department.

CORE RECONCILIATION DETAIL

**STATE
DNR STATE OWNED**

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	669	2988	EE	0.00	0	0	(4,519)	(4,519)	Due to MOVERS Budget Unit Restirctions, FMDC is combining Leased/State Owned/Institution cores into one budget unit for each department.
Core Reallocation	669	3013	EE	0.00	0	0	(108,888)	(108,888)	Due to MOVERS Budget Unit Restirctions, FMDC is combining Leased/State Owned/Institution cores into one budget unit for each department.
Core Reallocation	669	3015	EE	0.00	0	0	(44,828)	(44,828)	Due to MOVERS Budget Unit Restirctions, FMDC is combining Leased/State Owned/Institution cores into one budget unit for each department.
Core Reallocation	669	3016	EE	0.00	0	0	(39,111)	(39,111)	Due to MOVERS Budget Unit Restirctions, FMDC is combining Leased/State Owned/Institution cores into one budget unit for each department.
Core Reallocation	669	3020	EE	0.00	0	0	(179,492)	(179,492)	Due to MOVERS Budget Unit Restirctions, FMDC is combining Leased/State Owned/Institution cores into one budget unit for each department.

CORE RECONCILIATION DETAIL

STATE
DNR STATE OWNED

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	669	3024	EE	0.00	0	0	(14,231)	(14,231)	Due to MOVERS Budget Unit Restirctions, FMDC is combining Leased/State Owned/Institution cores into one budget unit for each department.
Core Reallocation	669	5624	EE	0.00	0	0	(40,631)	(40,631)	Due to MOVERS Budget Unit Restirctions, FMDC is combining Leased/State Owned/Institution cores into one budget unit for each department.
Core Reallocation	669	6065	EE	0.00	0	0	(970)	(970)	Due to MOVERS Budget Unit Restirctions, FMDC is combining Leased/State Owned/Institution cores into one budget unit for each department.
Core Reallocation	669	7688	EE	0.00	(754,558)	0	0	(754,558)	Due to MOVERS Budget Unit Restirctions, FMDC is combining Leased/State Owned/Institution cores into one budget unit for each department.
Core Reallocation	669	7689	EE	0.00	0	(375,317)	0	(375,317)	Due to MOVERS Budget Unit Restirctions, FMDC is combining Leased/State Owned/Institution cores into one budget unit for each department.

CORE RECONCILIATION DETAIL

STATE
DNR STATE OWNED

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	669 7690 EE	0.00	0	0	(102,138)	(102,138)	Due to MOVERS Budget Unit Restirctions, FMDC is combining Leased/State Owned/Institution cores into one budget unit for each department.
Core Reallocation	669 2974 EE	0.00	0	0	(61,281)	(61,281)	Due to MOVERS Budget Unit Restirctions, FMDC is combining Leased/State Owned/Institution cores into one budget unit for each department.
NET DEPARTMENT CHANGES		0.00	(754,558)	(375,317)	(798,971)	(1,928,846)	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Department: Economic Development	Budget Unit: 34151C
Division:	
Core: HB13 Real Estate	HB Section: 13.005

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request					FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	336,577	0	165,520	502,097	EE	336,544	0	161,683	498,227
PSD	1	0	1	2	PSD	1	0	1	2
TRF	0	0	0	0	TRF	0	0	0	0
Total	336,578	0	165,521	502,099	Total	336,545	0	161,684	498,229
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

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

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

Other Funds: See Fund Summary.

Other Funds: See Fund Summary.

2. CORE DESCRIPTION

The Division of Facilities Management, Design & Construction (FMDC) is responsible for the oversight and management of approximately three (3) lease contracts, totaling over thirteen hundred (1,300) sq. ft. and approximately forty-eight thousand (43,000) sq. ft. of state-owned space on behalf of the Department of Economic Development.

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

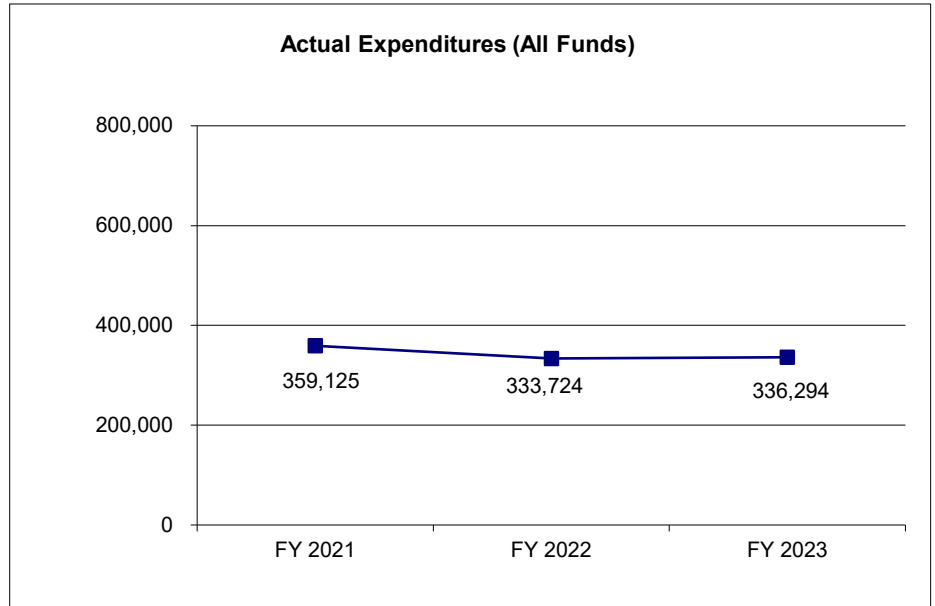
N/A

CORE DECISION ITEM

Department: Economic Development	Budget Unit: 34151C
Division:	
Core: HB13 Real Estate	HB Section: 13.005

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	431,921	398,159	390,192	492,099
Less Reverted (All Funds)	(7,801)	(6,621)	(7,484)	(9,798)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	424,120	391,538	382,708	482,301
Actual Expenditures (All Funds)	359,125	333,724	336,294	N/A
Unexpended (All Funds)	64,995	57,814	46,414	0
Unexpended, by Fund:				
General Revenue	24,515	(14,538)	10,270	N/A
Federal	0	0	0	N/A
Other	40,480	72,352	36,144	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 2021 Actual	FY 2022 Actual	FY 2023 Actual
13.005	Leasing	4,414	4,139	6,856
13.010	State-Owned	354,711	329,585	329,438
13.015	Institutional	0	0	0
	Total	359,125	333,724	336,294

CORE RECONCILIATION DETAIL

**STATE
DED LEASING**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				EE	0.00	2,591	0	6,235	8,826	
				Total	0.00	2,591	0	6,235	8,826	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	615	5553	EE	0.00	0	0	38,430	38,430		Due to MOVERS Budget Unit Restrictions, FMDC is combing Leased/State Owned/Institution cores into one budget unit for each department.
Core Reallocation	615	5551	EE	0.00	323,987	0	0	323,987		Due to MOVERS Budget Unit Restrictions, FMDC is combing Leased/State Owned/Institution cores into one budget unit for each department.
Core Reallocation	615	5552	EE	0.00	0	0	120,856	120,856		Due to MOVERS Budget Unit Restrictions, FMDC is combing Leased/State Owned/Institution cores into one budget unit for each department.
Core Reallocation	1291	1982	EE	0.00	0	0	(1)	(1)		(1) BOBC 660, Debt Service, is required for GASB-87 Reporting for leases.
Core Reallocation	1291	1978	EE	0.00	(1)	0	0	0		(1) BOBC 660, Debt Service, is required for GASB-87 Reporting for leases.
Core Reallocation	1291	1982	PD	0.00	0	0	1	1		1 BOBC 660, Debt Service, is required for GASB-87 Reporting for leases.
Core Reallocation	1291	1978	PD	0.00	1	0	0	0		1 BOBC 660, Debt Service, is required for GASB-87 Reporting for leases.

CORE RECONCILIATION DETAIL

**STATE
DED LEASING**

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	1948	5551	EE	0.00	(1,000)	0	0	(1,000)	Reallocation to align budget with planned expenditures and reduce the need for future flex within HB 13.
Core Reallocation	1948	1978	EE	0.00	11,000	0	0	11,000	Reallocation to align budget with planned expenditures and reduce the need for future flex within HB 13.
NET DEPARTMENT CHANGES				0.00	333,987	0	159,286	493,273	
DEPARTMENT CORE REQUEST									
			EE	0.00	336,577	0	165,520	502,097	
			PD	0.00	1	0	1	2	
			Total	0.00	336,578	0	165,521	502,099	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS									
Core Reduction	2732	1982	EE	0.00	0	0	(3,837)	(3,837)	Core reduction of leasing appropriation authority associated with 4720 Scruggs Station warehouse.
Core Reduction	2732	1978	EE	0.00	(33)	0	0	(33)	Core reduction of leasing appropriation authority associated with 4720 Scruggs Station warehouse.
NET GOVERNOR CHANGES				0.00	(33)	0	(3,837)	(3,870)	
GOVERNOR'S RECOMMENDED CORE									
			EE	0.00	336,544	0	161,683	498,227	

CORE RECONCILIATION DETAIL

**STATE
DED LEASING**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	1	0	1	2	
	Total	0.00	336,545	0	161,684	498,229	

CORE RECONCILIATION DETAIL

STATE
DED STATE OWNED

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				EE	0.00	323,987	0	159,286	483,273	
				Total	0.00	323,987	0	159,286	483,273	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	695	7698	EE	0.00	0	0	(120,856)	(120,856)	(120,856)	Due to MOVERS Budget Unit Restrictions, FMDC is combining Leased/State Owned/Institution cores into one budget unit for each department.
Core Reallocation	695	7706	EE	0.00	0	0	(38,430)	(38,430)	(38,430)	Due to MOVERS Budget Unit Restrictions, FMDC is combining Leased/State Owned/Institution cores into one budget unit for each department.
Core Reallocation	695	7691	EE	0.00	(323,987)	0	0	(323,987)	(323,987)	Due to MOVERS Budget Unit Restrictions, FMDC is combining Leased/State Owned/Institution cores into one budget unit for each department.
NET DEPARTMENT CHANGES					0.00	(323,987)	0	(159,286)	(483,273)	
DEPARTMENT CORE REQUEST										
				EE	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	0

CORE RECONCILIATION DETAIL

STATE
DED STATE OWNED

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Department: Commerce and Insurance	Budget Unit: 34171C
Division:	
Core: HB13 Real Estate	HB Section: 13.005

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	124,978	0	2,551,018	2,675,996
PSD	1	0	6	7
TRF	0	0	0	0
Total	124,979	0	2,551,024	2,676,003
FTE	0.00	0.00	0.00	0.00

	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	124,978	0	2,544,088	2,669,066
PSD	1	0	6	7
TRF	0	0	0	0
Total	124,979	0	2,544,094	2,669,073
FTE	0.00	0.00	0.00	0.00

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

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

Other Funds: See Fund Summary.

Other Funds: See Fund Summary.

2. CORE DESCRIPTION

The Division of Facilities Management, Design & Construction (FMDC) is responsible for the oversight and management of approximately twelve (12) lease contracts, totaling approximately seventy-six thousand (76,000) sq. ft. and approximately one hundred thirty-eight thousand (138,000) sq. ft. of state-owned space on behalf of the Department of Commerce and Insurance.

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

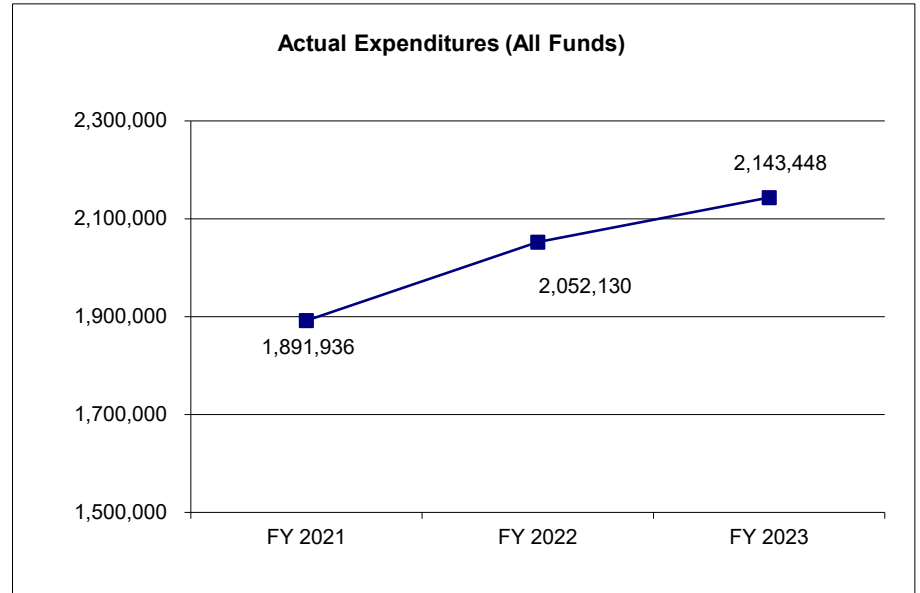
N/A

CORE DECISION ITEM

Department: Commerce and Insurance	Budget Unit: 34171C
Division:	
Core: HB13 Real Estate	HB Section: 13.005

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	2,048,344	2,056,922	2,254,365	3,067,174
Less Reverted (All Funds)	(1,877)	(2,155)	(2,338)	(10,169)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	2,046,467	2,054,767	2,252,027	3,057,005
Actual Expenditures (All Funds)	1,891,936	2,052,130	2,143,448	N/A
Unexpended (All Funds)	154,531	2,637	108,579	0
Unexpended, by Fund:				
General Revenue	58,093	66,759	6,235	N/A
Federal	0	0	0	N/A
Other	96,438	(64,122)	102,344	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 2021 Actual	FY 2022 Actual	FY 2023 Actual
13.005	Leasing	902,996	946,188	1,037,114
13.010	State-Owned	988,940	1,105,942	1,106,334
13.015	Institutional	0	0	0
	Total	1,891,936	2,052,130	2,143,448

CORE RECONCILIATION DETAIL

**STATE
INSURANCE LEASING**

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			EE	0.00	338,979	0	1,281,923	1,620,902	
			Total	0.00	338,979	0	1,281,923	1,620,902	
DEPARTMENT CORE ADJUSTMENTS									
1x Expenditures	1184	3739	EE	0.00	0	0	(45,860)	(45,860)	Core Reduction of one-time costs associated with Springfield Location.
1x Expenditures	1184	6059	EE	0.00	(244,000)	0	0	(244,000)	Core Reduction of one-time costs associated with Springfield Location.
Core Reallocation	618	5554	EE	0.00	0	0	41,602	41,602	Due to MOVERS Budget Unit Restrictons, FMDC is combining Leased/State Owned/Institution cores into one budget unit for each department.
Core Reallocation	618	5558	EE	0.00	0	0	148,280	148,280	Due to MOVERS Budget Unit Restrictons, FMDC is combining Leased/State Owned/Institution cores into one budget unit for each department.
Core Reallocation	618	5559	EE	0.00	0	0	357,917	357,917	Due to MOVERS Budget Unit Restrictons, FMDC is combining Leased/State Owned/Institution cores into one budget unit for each department.
Core Reallocation	618	5555	EE	0.00	0	0	262,958	262,958	Due to MOVERS Budget Unit Restrictons, FMDC is combining Leased/State Owned/Institution cores into one budget unit for each department.

CORE RECONCILIATION DETAIL

**STATE
INSURANCE LEASING**

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	618	5556	EE	0.00	0	0	141,977	141,977	Due to MOVERS Budget Unit Restrictons, FMDC is combining Leased/State Owned/Institution cores into one budget unit for each department.
Core Reallocation	618	5557	EE	0.00	0	0	493,538	493,538	Due to MOVERS Budget Unit Restrictons, FMDC is combining Leased/State Owned/Institution cores into one budget unit for each department.
Core Reallocation	1292	6059	EE	0.00	(1)	0	0	(1)	BOBC 660, Debt Service, is required for GASB-87 Reporting for leases.
Core Reallocation	1292	5617	EE	0.00	0	0	(1)	(1)	BOBC 660, Debt Service, is required for GASB-87 Reporting for leases.
Core Reallocation	1292	5616	EE	0.00	0	0	(1)	(1)	BOBC 660, Debt Service, is required for GASB-87 Reporting for leases.
Core Reallocation	1292	3736	EE	0.00	0	0	(1)	(1)	BOBC 660, Debt Service, is required for GASB-87 Reporting for leases.
Core Reallocation	1292	3739	EE	0.00	0	0	(1)	(1)	BOBC 660, Debt Service, is required for GASB-87 Reporting for leases.
Core Reallocation	1292	6082	EE	0.00	0	0	(1)	(1)	BOBC 660, Debt Service, is required for GASB-87 Reporting for leases.
Core Reallocation	1292	3734	EE	0.00	0	0	(1)	(1)	BOBC 660, Debt Service, is required for GASB-87 Reporting for leases.
Core Reallocation	1292	6082	PD	0.00	0	0	1	1	BOBC 660, Debt Service, is required for GASB-87 Reporting for leases.

CORE RECONCILIATION DETAIL

**STATE
INSURANCE LEASING**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1292 6059	PD	0.00	1	0	0		1 BOBC 660, Debt Service, is required for GASB-87 Reporting for leases.
Core Reallocation	1292 5617	PD	0.00	0	0	1		1 BOBC 660, Debt Service, is required for GASB-87 Reporting for leases.
Core Reallocation	1292 5616	PD	0.00	0	0	1		1 BOBC 660, Debt Service, is required for GASB-87 Reporting for leases.
Core Reallocation	1292 3739	PD	0.00	0	0	1		1 BOBC 660, Debt Service, is required for GASB-87 Reporting for leases.
Core Reallocation	1292 3736	PD	0.00	0	0	1		1 BOBC 660, Debt Service, is required for GASB-87 Reporting for leases.
Core Reallocation	1292 3734	PD	0.00	0	0	1		1 BOBC 660, Debt Service, is required for GASB-87 Reporting for leases.
Core Reallocation	1900 5556	EE	0.00	0	0	(67,078)	(67,078)	Core reallocate funding for DCI space in the Wainwright Building, Lease #11501748, to OA-Vacant.
Core Reallocation	1901 5556	EE	0.00	0	0	(64,233)	(64,233)	Core Reallocate funding for DCI space in the Fletcher Daniels Building, leaes #04801763, to OA-Vacant.
Core Reallocation	1947 6059	EE	0.00	30,000	0	0	30,000	Reallocation to align budget with planned expenditures and reduce the need for future flex within HB 13.
NET DEPARTMENT CHANGES			0.00	(214,000)	0	1,269,101	1,055,101	
DEPARTMENT CORE REQUEST								
		EE	0.00	124,978	0	2,551,018	2,675,996	

CORE RECONCILIATION DETAIL

**STATE
INSURANCE LEASING**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE REQUEST							
	PD	0.00	1	0	6	7	
	Total	0.00	124,979	0	2,551,024	2,676,003	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	2735 3736	EE	0.00	0	0	(6,930)	(6,930) Core reduction of leasing appropriation authority associated with 4720 Scruggs Station warehouse.
NET GOVERNOR CHANGES			0.00	0	0	(6,930)	(6,930)
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	124,978	0	2,544,088	2,669,066	
	PD	0.00	1	0	6	7	
	Total	0.00	124,979	0	2,544,094	2,669,073	

CORE RECONCILIATION DETAIL

**STATE
INSURANCE STATE OWNED**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				EE	0.00	0	0	1,446,272	1,446,272	
				Total	0.00	0	0	1,446,272	1,446,272	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	671	7708	EE	0.00	0	0	(41,602)	(41,602)		Due to MOVERS Budget Unit Restrictions, FMDC is combining Leased/State Owned/Institution cores into one budget unit for each department.
Core Reallocation	671	7709	EE	0.00	0	0	(262,958)	(262,958)		Due to MOVERS Budget Unit Restrictions, FMDC is combining Leased/State Owned/Institution cores into one budget unit for each department.
Core Reallocation	671	7710	EE	0.00	0	0	(141,977)	(141,977)		Due to MOVERS Budget Unit Restrictions, FMDC is combining Leased/State Owned/Institution cores into one budget unit for each department.
Core Reallocation	671	7711	EE	0.00	0	0	(493,538)	(493,538)		Due to MOVERS Budget Unit Restrictions, FMDC is combining Leased/State Owned/Institution cores into one budget unit for each department.

CORE RECONCILIATION DETAIL

STATE
INSURANCE STATE OWNED

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	671	7712	EE	0.00	0	0	(357,917)	(357,917)	Due to MOVERS Budget Unit Restrictions, FMDC is combining Leased/State Owned/Institution cores into one budget unit for each department.
Core Reallocation	671	5625	EE	0.00	0	0	(148,280)	(148,280)	Due to MOVERS Budget Unit Restrictions, FMDC is combining Leased/State Owned/Institution cores into one budget unit for each department.
NET DEPARTMENT CHANGES				0.00	0	0	(1,446,272)	(1,446,272)	
DEPARTMENT CORE REQUEST									
			EE	0.00	0	0	0	0	
			Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE									
			EE	0.00	0	0	0	0	
			Total	0.00	0	0	0	0	

CORE DECISION ITEM

Department: Labor and Industrial Relations	Budget Unit: 34191C
Division:	
Core: HB13 Real Estate	HB Section: 13.005

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	176,653	2,022,278	1,271,043	3,469,974
PSD	1	3	1	5
TRF	0	0	0	0
Total	176,654	2,022,281	1,271,044	3,469,979
FTE	0.00	0.00	0.00	0.00

	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	195,415	2,022,278	1,271,043	3,488,736
PSD	1	3	1	5
TRF	0	0	0	0
Total	195,416	2,022,281	1,271,044	3,488,741
FTE	0.00	0.00	0.00	0.00

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

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

Other Funds: See Fund Summary.

Other Funds: See Fund Summary.

2. CORE DESCRIPTION

The Division of Facilities Management, Design & Construction (FMDC) is responsible for the oversight and management of approximately thirteen (13) lease contracts, totaling an estimated twenty-six thousand (26,000) sq. ft. and approximately two hundred thirty-five thousand (235,000) sq. ft. of state-owned space on behalf of the Department of Labor and Industrial Relations.

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

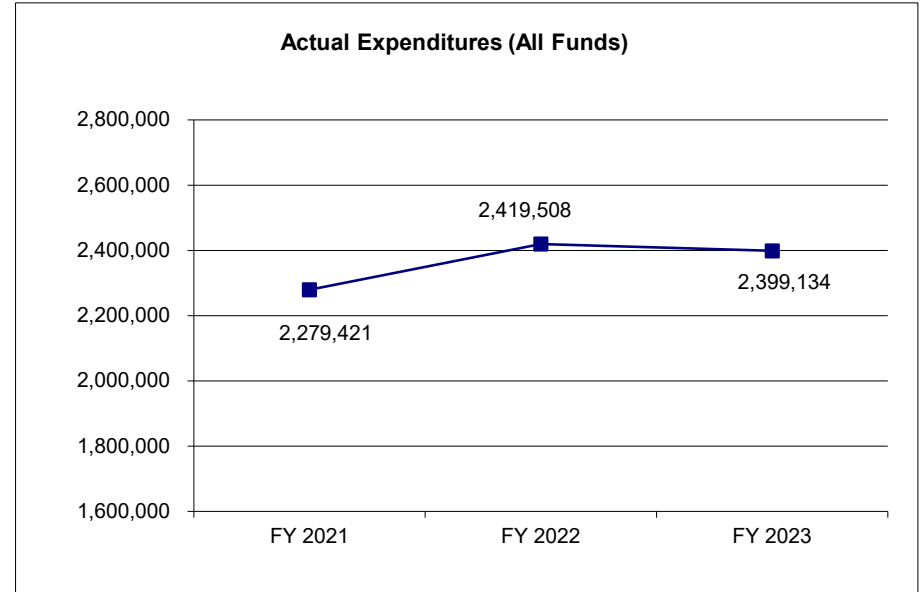
N/A

CORE DECISION ITEM

Department: Labor and Industrial Relations	Budget Unit: 34191C
Division:	
Core: HB13 Real Estate	HB Section: 13.005

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	2,530,105	2,600,216	2,889,659	3,429,979
Less Reverted (All Funds)	(2,105)	(2,088)	(3,745)	(4,700)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	2,528,000	2,598,128	2,885,914	3,425,279
Actual Expenditures (All Funds)	2,279,421	2,419,508	2,399,134	N/A
Unexpended (All Funds)	248,579	178,620	486,780	0
Unexpended, by Fund:				
General Revenue	5,619	1,196	57,414	N/A
Federal	140,660	(146,300)	(85,029)	N/A
Other	102,300	323,724	492,819	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 2021 Actual	FY 2022 Actual	FY 2023 Actual
13.005	Leasing	418,885	446,734	469,292
13.010	State-Owned	1,860,536	1,972,774	1,929,842
13.015	Institutional	0	0	0
	Total	2,279,421	2,419,508	2,399,134

CORE RECONCILIATION DETAIL

**STATE
DOLIR LEASING**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				EE	0.00	8,060	117,345	484,548	609,953	
				Total	0.00	8,060	117,345	484,548	609,953	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	619	5570	EE	0.00	0	1,163,852		0	1,163,852	Due to MOVERS Budget Unit Restrictions, FMDC is combining Leased/State Owned/Insitution cores into one budget unit for each department.
Core Reallocation	619	5560	EE	0.00	148,594		0	0	148,594	Due to MOVERS Budget Unit Restrictions, FMDC is combining Leased/State Owned/Insitution cores into one budget unit for each department.
Core Reallocation	619	5571	EE	0.00	0		0	692,123	692,123	Due to MOVERS Budget Unit Restrictions, FMDC is combining Leased/State Owned/Insitution cores into one budget unit for each department.
Core Reallocation	619	5565	EE	0.00	0	621,778		0	621,778	Due to MOVERS Budget Unit Restrictions, FMDC is combining Leased/State Owned/Insitution cores into one budget unit for each department.

CORE RECONCILIATION DETAIL

**STATE
DOLIR LEASING**

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	619	5572	EE	0.00	0	0	94,373	94,373	Due to MOVERS Budget Unit Restrictions, FMDC is combining Leased/State Owned/Insitution cores into one budget unit for each department.
Core Reallocation	619	5569	EE	0.00	0	8,994	0	8,994	Due to MOVERS Budget Unit Restrictions, FMDC is combining Leased/State Owned/Insitution cores into one budget unit for each department.
Core Reallocation	619	5561	EE	0.00	0	90,312	0	90,312	Due to MOVERS Budget Unit Restrictions, FMDC is combining Leased/State Owned/Insitution cores into one budget unit for each department.
Core Reallocation	1293	3236	EE	0.00	0	0	(1)	(1)	BOBC 660, Debt Service, is required for GASB-87 Reporting for leases.
Core Reallocation	1293	3233	EE	0.00	0	(1)	0	(1)	BOBC 660, Debt Service, is required for GASB-87 Reporting for leases.
Core Reallocation	1293	3229	EE	0.00	(1)	0	0	(1)	BOBC 660, Debt Service, is required for GASB-87 Reporting for leases.
Core Reallocation	1293	2625	EE	0.00	0	(1)	0	(1)	BOBC 660, Debt Service, is required for GASB-87 Reporting for leases.
Core Reallocation	1293	2464	EE	0.00	0	(1)	0	(1)	BOBC 660, Debt Service, is required for GASB-87 Reporting for leases.
Core Reallocation	1293	3229	PD	0.00	1	0	0	1	BOBC 660, Debt Service, is required for GASB-87 Reporting for leases.

CORE RECONCILIATION DETAIL

**STATE
DOLIR LEASING**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1293 2625	PD	0.00	0	1	0		1 BOBC 660, Debt Service, is required for GASB-87 Reporting for leases.
Core Reallocation	1293 2464	PD	0.00	0	1	0		1 BOBC 660, Debt Service, is required for GASB-87 Reporting for leases.
Core Reallocation	1293 3236	PD	0.00	0	0	1		1 BOBC 660, Debt Service, is required for GASB-87 Reporting for leases.
Core Reallocation	1293 3233	PD	0.00	0	1	0		1 BOBC 660, Debt Service, is required for GASB-87 Reporting for leases.
Core Reallocation	1952 5561	EE	0.00	0	20,000	0	20,000	Reallocation to align budget with planned expenditures and reduce the need for future flex within HB 13.
Core Reallocation	1952 5560	EE	0.00	(1,000)	0	0	(1,000)	Reallocation to align budget with planned expenditures and reduce the need for future flex within HB 13.
Core Reallocation	1952 3229	EE	0.00	21,000	0	0	21,000	Reallocation to align budget with planned expenditures and reduce the need for future flex within HB 13.
NET DEPARTMENT CHANGES			0.00	168,594	1,904,936	786,496	2,860,026	
DEPARTMENT CORE REQUEST								
		EE	0.00	176,653	2,022,278	1,271,043	3,469,974	
		PD	0.00	1	3	1	5	
		Total	0.00	176,654	2,022,281	1,271,044	3,469,979	

CORE RECONCILIATION DETAIL

**STATE
DOLIR LEASING**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reallocation	2346 5560	EE	0.00	18,762	0	0	18,762	Reallocation to avoid a shortfall in DOLIR's federal funds included in HB 13.
NET GOVERNOR CHANGES			0.00	18,762	0	0	18,762	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	195,415	2,022,278	1,271,043	3,488,736	
		PD	0.00	1	3	1	5	
		Total	0.00	195,416	2,022,281	1,271,044	3,488,741	

CORE RECONCILIATION DETAIL

**STATE
DOLIR STATE OWNED**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				EE	0.00	148,594	1,884,936	786,496	2,820,026	
				Total	0.00	148,594	1,884,936	786,496	2,820,026	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	672	7714	EE	0.00	0	(90,312)	0	(90,312)		Due to MOVERS Budget Unit Restrictions, FMDC is combining Leased/State Owned/Institution cores into one budget unit for each department.
Core Reallocation	672	7715	EE	0.00	0	(621,778)	0	(621,778)		Due to MOVERS Budget Unit Restrictions, FMDC is combining Leased/State Owned/Institution cores into one budget unit for each department.
Core Reallocation	672	7721	EE	0.00	0	(8,994)	0	(8,994)		Due to MOVERS Budget Unit Restrictions, FMDC is combining Leased/State Owned/Institution cores into one budget unit for each department.
Core Reallocation	672	7722	EE	0.00	0	0	(692,123)	(692,123)		Due to MOVERS Budget Unit Restrictions, FMDC is combining Leased/State Owned/Institution cores into one budget unit for each department.

CORE RECONCILIATION DETAIL

STATE
DOLIR STATE OWNED

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	672	7723	EE	0.00	0	(1,163,852)	0	(1,163,852)	Due to MOVERS Budget Unit Restrictions, FMDC is combining Leased/State Owned/Institution cores into one budget unit for each department.
Core Reallocation	672	7724	EE	0.00	0	0	(94,373)	(94,373)	Due to MOVERS Budget Unit Restrictions, FMDC is combining Leased/State Owned/Institution cores into one budget unit for each department.
Core Reallocation	672	7713	EE	0.00	(148,594)	0	0	(148,594)	Due to MOVERS Budget Unit Restrictions, FMDC is combining Leased/State Owned/Institution cores into one budget unit for each department.
NET DEPARTMENT CHANGES				0.00	(148,594)	(1,884,936)	(786,496)	(2,820,026)	
DEPARTMENT CORE REQUEST									
			EE	0.00	0	0	0	0	
			Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE									
			EE	0.00	0	0	0	0	
			Total	0.00	0	0	0	0	

CORE DECISION ITEM

Department: Public Safety	Budget Unit: 34221C
Division:	
Core: HB13 Real Estate	HB Section: 13.005

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request					FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	416,515	237,874	670,787	1,325,176	EE	416,515	237,874	670,787	1,325,176
PSD	1	2	2	5	PSD	1	2	2	5
TRF	0	0	0	0	TRF	0	0	0	0
Total	416,516	237,876	670,789	1,325,181	Total	416,516	237,876	670,789	1,325,181
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: See Fund Summary.

Other Funds: See Fund Summary.

2. CORE DESCRIPTION

The Division of Facilities Management, Design & Construction (FMDC) is responsible for the oversight and management of approximately thirty (30) lease contracts, totaling approximately sixty-nine thousand (69,000) sq. ft., approximately seventy-two thousand (72,000) sq. ft. of state-owned space on behalf of the Department of Public Safety's Office of the Director, Veteran's Commission, Liquor Control, Capitol Police, and Fire Marshall.

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

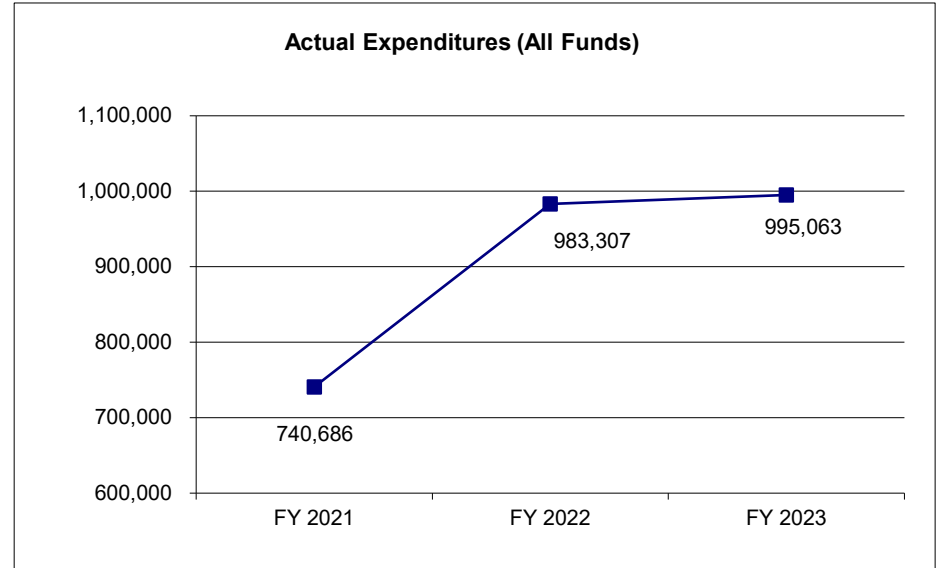
N/A

CORE DECISION ITEM

Department: Public Safety	Budget Unit: 34221C
Division:	
Core: HB13 Real Estate	HB Section: 13.005

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	837,995	1,074,040	1,205,014	1,417,515
Less Reverted (All Funds)	(7,873)	(10,646)	(9,215)	(12,495)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	830,122	1,063,394	1,195,799	1,405,020
Actual Expenditures (All Funds)	740,686	983,307	995,063	N/A
Unexpended (All Funds)	89,436	80,087	200,736	0
Unexpended, by Fund:				
General Revenue	(6,278)	(34,783)	4,643	N/A
Federal	1,554	1,093	(435)	N/A
Other	94,160	113,777	196,528	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 2021 Actual	FY 2022 Actual	FY 2023 Actual
13.005	Leasing	266,797	449,639	447,812
13.010	State-Owned	473,889	533,668	547,251
13.015	Institutional	0	0	0
	Total	740,686	983,307	995,063

CORE RECONCILIATION DETAIL

**STATE
PUBLIC SAFETY LEASING**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				EE	0.00	29,443	237,876	389,534	656,853	
				Total	0.00	29,443	237,876	389,534	656,853	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	621	5577	EE	0.00	0	0	162,490	162,490	162,490	Due to MOVERS Budget Unit Restrictions, FMDC is combining Leased/State Owned/Institution cores into one budget unit for each department.
Core Reallocation	621	5573	EE	0.00	387,073	0	0	387,073	387,073	Due to MOVERS Budget Unit Restrictions, FMDC is combining Leased/State Owned/Institution cores into one budget unit for each department.
Core Reallocation	621	5576	EE	0.00	0	0	211,099	211,099	211,099	Due to MOVERS Budget Unit Restrictions, FMDC is combining Leased/State Owned/Institution cores into one budget unit for each department.
Core Reallocation	1294	8315	EE	0.00	0	0	(1)	(1)	(1)	BOBC 660, Debt Service, is required for GASB-87 Reporting for leases.
Core Reallocation	1294	6075	EE	0.00	(1)	0	0	0	0	(1) BOBC 660, Debt Service, is required for GASB-87 Reporting for leases.
Core Reallocation	1294	9766	EE	0.00	0	(1)	0	0	0	(1) BOBC 660, Debt Service, is required for GASB-87 Reporting for leases.
Core Reallocation	1294	7470	EE	0.00	0	(1)	0	0	0	(1) BOBC 660, Debt Service, is required for GASB-87 Reporting for leases.

CORE RECONCILIATION DETAIL

**STATE
PUBLIC SAFETY LEASING**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1294 1272	EE	0.00	0	0	(1)		(1) BOBC 660, Debt Service, is required for GASB-87 Reporting for leases.
Core Reallocation	1294 9766	PD	0.00	0	1	0		1 BOBC 660, Debt Service, is required for GASB-87 Reporting for leases.
Core Reallocation	1294 8315	PD	0.00	0	0	1		1 BOBC 660, Debt Service, is required for GASB-87 Reporting for leases.
Core Reallocation	1294 7470	PD	0.00	0	1	0		1 BOBC 660, Debt Service, is required for GASB-87 Reporting for leases.
Core Reallocation	1294 6075	PD	0.00	1	0	0		1 BOBC 660, Debt Service, is required for GASB-87 Reporting for leases.
Core Reallocation	1294 1272	PD	0.00	0	0	1		1 BOBC 660, Debt Service, is required for GASB-87 Reporting for leases.
Core Reallocation	1955 8315	EE	0.00	0	0	(92,334)	(92,334)	Reallocation to align budget with planned expenditures and reduce the need for future flex within HB 13.
NET DEPARTMENT CHANGES			0.00	387,073	0	281,255	668,328	
DEPARTMENT CORE REQUEST								
		EE	0.00	416,515	237,874	670,787	1,325,176	
		PD	0.00	1	2	2	5	
		Total	0.00	416,516	237,876	670,789	1,325,181	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	416,515	237,874	670,787	1,325,176	
		PD	0.00	1	2	2	5	
		Total	0.00	416,516	237,876	670,789	1,325,181	

CORE RECONCILIATION DETAIL

**STATE
PUBLIC SAFETY STATE OWNED**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				EE	0.00	387,073	0	373,589	760,662	
				Total	0.00	387,073	0	373,589	760,662	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	673	7728	EE	0.00	(387,073)	0	0	(387,073)		Due to MOVERS Budget Unit Restrictions, FMDC is combining Leased/State Owned/Institution cores into one budget unit for each department.
Core Reallocation	673	8316	EE	0.00	0	0	(211,099)	(211,099)		Due to MOVERS Budget Unit Restrictions, FMDC is combining Leased/State Owned/Institution cores into one budget unit for each department.
Core Reallocation	673	4447	EE	0.00	0	0	(162,490)	(162,490)		Due to MOVERS Budget Unit Restrictions, FMDC is combining Leased/State Owned/Institution cores into one budget unit for each department.
NET DEPARTMENT CHANGES					0.00	(387,073)	0	(373,589)	(760,662)	
DEPARTMENT CORE REQUEST										
				EE	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	

CORE RECONCILIATION DETAIL

**STATE
PUBLIC SAFETY STATE OWNED**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Department: Public Safety	Budget Unit: 34223C
Division: Missouri State Highway Patrol	
Core: HB13 Real Estate	HB Section: 13.005

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	251,407	10,542	1,581,196	1,843,145
PSD	1	1	1	3
TRF	0	0	0	0
Total	251,408	10,543	1,581,197	1,843,148
FTE	0.00	0.00	0.00	0.00

	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	251,407	10,542	1,581,196	1,843,145
PSD	1	1	1	3
TRF	0	0	0	0
Total	251,408	10,543	1,581,197	1,843,148
FTE	0.00	0.00	0.00	0.00

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

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

Other Funds: See Fund Summary.

Other Funds: See Fund Summary.

2. CORE DESCRIPTION

The Division of Facilities Management, Design & Construction (FMDC) is responsible for the oversight and management of approximately one hundred twenty-nine (129) lease contracts, totaling approximately ninety-three thousand (93,000) sq. ft., approximately thirty-three thousand (33,000) sq. ft. of state-owned space and approximately five hundred thirty-three thousand (533,000) sq. ft. of institutional space on behalf of the Missouri Highway Patrol.

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

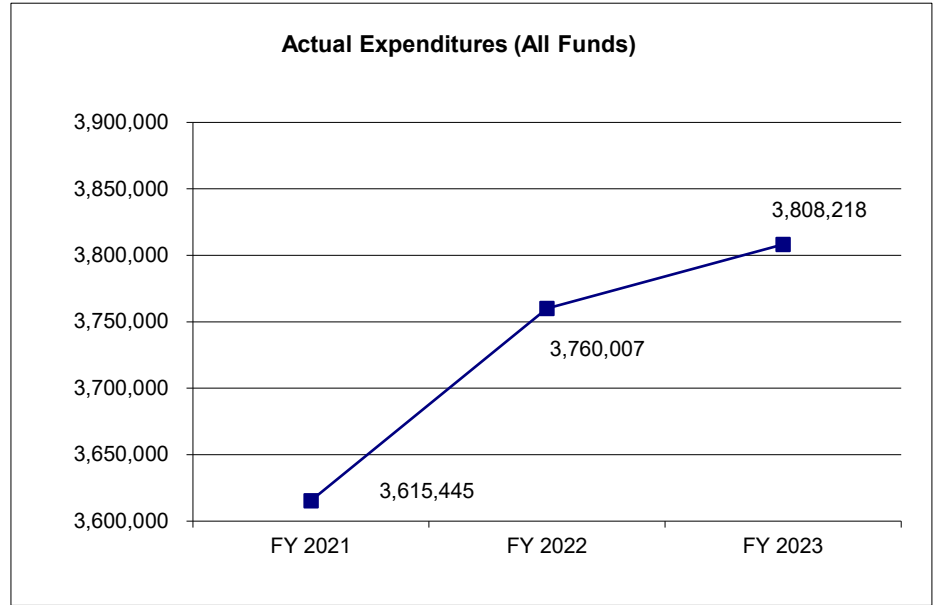
N/A

CORE DECISION ITEM

Department: Public Safety	Budget Unit: 34223C
Division: Missouri State Highway Patrol	
Core: HB13 Real Estate	HB Section: 13.005

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	3,842,694	3,930,315	4,058,279	4,424,629
Less Reverted (All Funds)	(21,509)	(21,546)	(23,002)	(25,073)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	3,821,185	3,908,769	4,035,277	4,399,556
Actual Expenditures (All Funds)	3,615,445	3,760,007	3,808,218	N/A
Unexpended (All Funds)	205,740	148,762	227,059	0
Unexpended, by Fund:				
General Revenue	12,240	10,552	13,532	N/A
Federal	1,131	3,336	3,714	N/A
Other	192,369	134,874	209,813	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 2021 Actual	FY 2022 Actual	FY 2023 Actual
13.005	Leasing	1,198,164	1,264,802	1,304,581
13.010	State-Owned	161,653	168,931	186,339
13.015	Institutional	2,255,628	2,326,274	2,317,298
	Total	3,615,445	3,760,007	3,808,218

CORE RECONCILIATION DETAIL

**STATE
STATE HIGHWAY PATROL LEASING**

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			EE	0.00	248,517	10,543	1,391,132	1,650,192	
			Total	0.00	248,517	10,543	1,391,132	1,650,192	
DEPARTMENT CORE ADJUSTMENTS									
Transfer In	1881	3194	EE	0.00	0	0	500	500	Transfer In funding for Land Lease #0611728 previously paid for with IASDA.
Core Reallocation	637	5578	EE	0.00	0	0	337,212	337,212	Due to MOVERS Budget Unit Restrictions, FMDC is combinging Leased/State Owned/Institution cores into one budget unit for each department.
Core Reallocation	637	5794	EE	0.00	2,891	0	0	2,891	Due to MOVERS Budget Unit Restrictions, FMDC is combinging Leased/State Owned/Institution cores into one budget unit for each department.
Core Reallocation	637	5795	EE	0.00	0	0	9,678	9,678	Due to MOVERS Budget Unit Restrictions, FMDC is combinging Leased/State Owned/Institution cores into one budget unit for each department.
Core Reallocation	1295	7879	EE	0.00	0	(1)	0	(1)	BOBC 660, Debt Service, is required for GASB-87 Reporting for leases.
Core Reallocation	1295	3194	EE	0.00	0	0	(1)	(1)	BOBC 660, Debt Service, is required for GASB-87 Reporting for leases.
Core Reallocation	1295	2006	EE	0.00	(1)	0	0	(1)	BOBC 660, Debt Service, is required for GASB-87 Reporting for leases.

CORE RECONCILIATION DETAIL

**STATE
STATE HIGHWAY PATROL LEASING**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1295 2006	PD	0.00	1	0	0		1 BOBC 660, Debt Service, is required for GASB-87 Reporting for leases.
Core Reallocation	1295 7879	PD	0.00	0	1	0		1 BOBC 660, Debt Service, is required for GASB-87 Reporting for leases.
Core Reallocation	1295 3194	PD	0.00	0	0	1		1 BOBC 660, Debt Service, is required for GASB-87 Reporting for leases.
Core Reallocation	1956 3194	EE	0.00	0	0	(157,325)	(157,325)	Reallocation to align budget with planned expenditures and reduce the need for future flex within HB 13.
NET DEPARTMENT CHANGES			0.00	2,891	0	190,065	192,956	
DEPARTMENT CORE REQUEST								
		EE	0.00	251,407	10,542	1,581,196	1,843,145	
		PD	0.00	1	1	1	3	
		Total	0.00	251,408	10,543	1,581,197	1,843,148	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	251,407	10,542	1,581,196	1,843,145	
		PD	0.00	1	1	1	3	
		Total	0.00	251,408	10,543	1,581,197	1,843,148	

CORE RECONCILIATION DETAIL

STATE
DPS HP STATE OWNED

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	337,212	337,212	
	Total	0.00	0	0	337,212	337,212	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	667 7740 EE	0.00	0	0	(337,212)	(337,212)	Due to MOVERS Budget Unit Restrictions, FMDC is combining Leased/State Owned/Institution cores into one budget unit for each department.
NET DEPARTMENT CHANGES		0.00	0	0	(337,212)	(337,212)	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE RECONCILIATION DETAIL

**STATE
DPS-SHP INSTITUTIONAL**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				EE	0.00	587,217	0	1,850,008	2,437,225	
				Total	0.00	587,217	0	1,850,008	2,437,225	
DEPARTMENT CORE ADJUSTMENTS										
Core Reduction	640	7741	EE	0.00	(584,326)	0	0	(584,326)		FMDC Institutional funding for facility maintenance of the Missouri State Highway Patrol (MSHP) is being transferred back to the MSHP. FMDC will core reduce the appropriate amount so that the MSHP ca...
Core Reduction	640	7745	EE	0.00	0	0	(1,840,330)	(1,840,330)		FMDC Institutional funding for facility maintenance of the Missouri State Highway Patrol (MSHP) is being transferred back to the MSHP. FMDC will core reduce the appropriate amount so that the MSHP ca...
Core Reallocation	668	7741	EE	0.00	(2,891)	0	0	(2,891)		Due to MOVERS Budget Unit Restrictions, FMDC is combing Leased/State Owned/Institution cores into one budget unit for each department.

CORE RECONCILIATION DETAIL

STATE
DPS-SHP INSTITUTIONAL

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	668 7745 EE	0.00	0	0	(9,678)	(9,678)	Due to MOVERS Budget Unit Restrictions, FMDC is combinging Leased/State Owned/Institution cores into one budget unit for each department.
NET DEPARTMENT CHANGES		0.00	(587,217)	0	(1,850,008)	(2,437,225)	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Department: Public Safety	Budget Unit: 34240C
Division: Gaming Commission	
Core: HB13 Real Estate	HB Section: 13.005

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	631,758	631,758
PSD	0	0	1	1
TRF	0	0	0	0
Total	0	0	631,759	631,759
FTE	0.00	0.00	0.00	0.00

	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	631,758	631,758
PSD	0	0	1	1
TRF	0	0	0	0
Total	0	0	631,759	631,759
FTE	0.00	0.00	0.00	0.00

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

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

Other Funds: See Fund Summary.

Other Funds: See Fund Summary.

2. CORE DESCRIPTION

The Division of Facilities Management, Design & Construction (FMDC) is responsible for the oversight and management of two (2) lease contracts, totaling approximately thirty-one thousand (31,000) sq. ft. and approximately five thousand eight hundred (5,800) sq. ft. of state-owned space on behalf of the Gaming Commission.

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

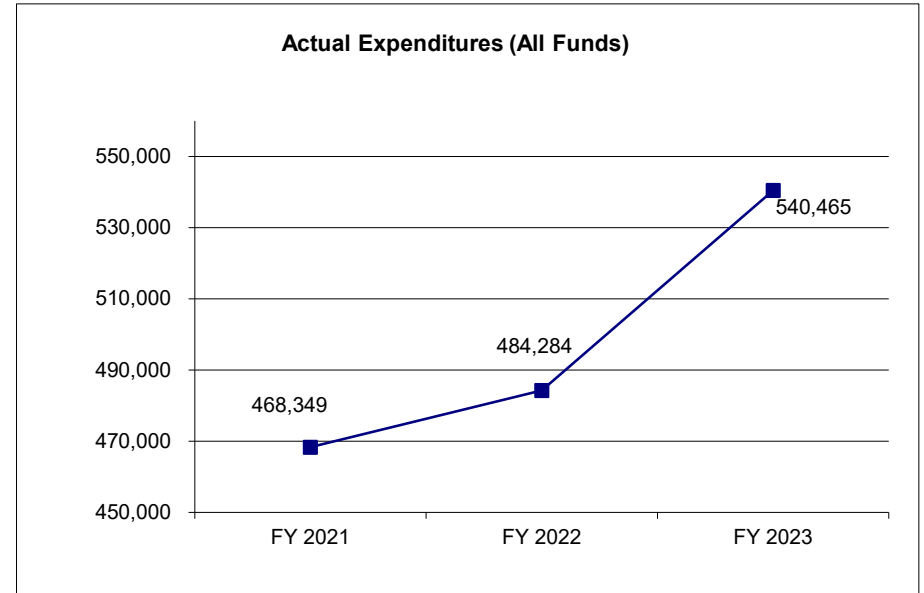
N/A

CORE DECISION ITEM

Department: Public Safety	Budget Unit: 34240C
Division: Gaming Commission	
Core: HB13 Real Estate	HB Section: 13.005

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	500,263	501,597	528,516	631,759
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	500,263	501,597	528,516	631,759
Actual Expenditures (All Funds)	468,349	484,284	540,465	N/A
Unexpended (All Funds)	31,914	17,313	(11,949)	0
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	31,914	17,313	(11,949)	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 2021 Actual	FY 2022 Actual	FY 2023 Actual
13.005	Leasing	398,116	412,986	462,946
13.010	State-Owned	70,233	71,298	77,519
13.015	Institutional	0	0	0
	Total	468,349	484,284	540,465

CORE RECONCILIATION DETAIL

**STATE
GAMING COMMISSION LEASING**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				EE	0.00	0	0	530,615	530,615	
				Total	0.00	0	0	530,615	530,615	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	622	5581	EE	0.00	0	0	101,144	101,144	101,144	Due to MOVERS Budget Unit Restrictions, FMDC is combining Leased/State Owned/Institution cores into one budget unit for each department.
Core Reallocation	1296	3198	EE	0.00	0	0	(1)	(1)	(1)	BOBC 660, Debt Service, is required for GASB-87 Reporting for leases.
Core Reallocation	1296	3198	PD	0.00	0	0	1	1	1	BOBC 660, Debt Service, is required for GASB-87 Reporting for leases.
NET DEPARTMENT CHANGES					0.00	0	0	101,144	101,144	
DEPARTMENT CORE REQUEST										
				EE	0.00	0	0	631,758	631,758	
				PD	0.00	0	0	1	1	
				Total	0.00	0	0	631,759	631,759	
GOVERNOR'S RECOMMENDED CORE										
				EE	0.00	0	0	631,758	631,758	
				PD	0.00	0	0	1	1	
				Total	0.00	0	0	631,759	631,759	

CORE RECONCILIATION DETAIL

**STATE
GAMING COMMISSION STATE OWNED**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	101,144	101,144	
	Total	0.00	0	0	101,144	101,144	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	674 7883	EE	0.00	0	(101,144)	(101,144)	Due to MOVERS Budget Unit Restrictions, FMDC is combining Leased/State Owned/Institution cores into one budget unit for each department.
NET DEPARTMENT CHANGES			0.00	0	0	(101,144)	(101,144)
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Department: Missouri National Guard	Budget Unit: 34233C
Division:	
Core: HB13 Real Estate	HB Section: 13.005

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	60,335	1,478,954	0	1,539,289
PSD	1	2	0	3
TRF	0	0	0	0
Total	60,336	1,478,956	0	1,539,292
FTE	0.00	0.00	0.00	0.00

	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	60,335	1,478,954	0	1,539,289
PSD	1	2	0	3
TRF	0	0	0	0
Total	60,336	1,478,956	0	1,539,292
FTE	0.00	0.00	0.00	0.00

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

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

Other Funds: N/A

Other Funds: N/A

2. CORE DESCRIPTION

The Division of Facilities Management, Design & Construction (FMDC) is responsible for the oversight and management of thirteen (13) lease contracts, totaling over seventy thousand (55,000) sq. ft. on behalf of the Missouri Adjutant General.

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

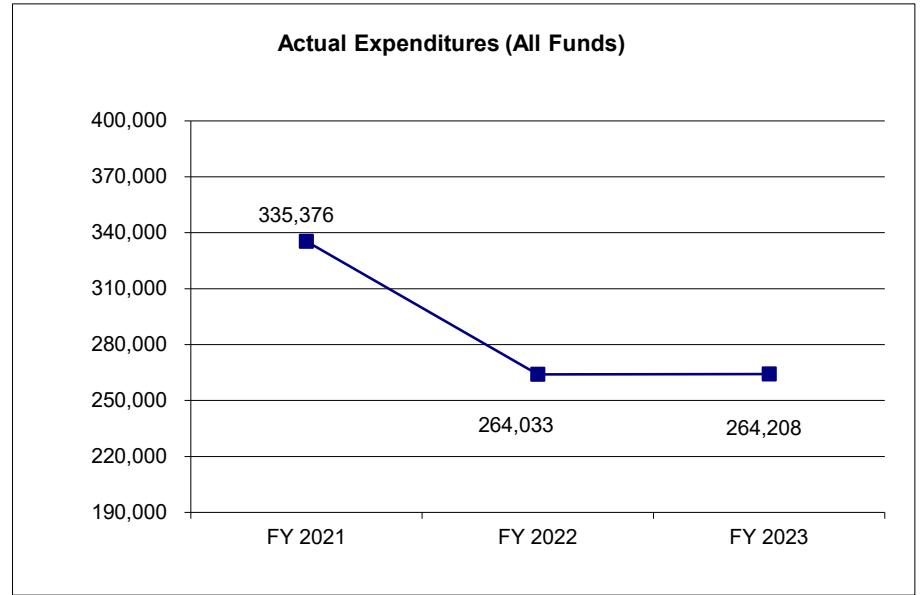
N/A

CORE DECISION ITEM

Department: Missouri National Guard	Budget Unit: 34233C
Division:	
Core: HB13 Real Estate	HB Section: 13.005

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	1,764,354	1,696,903	1,835,147	1,529,292
Less Reverted (All Funds)	(1,015)	(865)	(995)	(1,810)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	1,763,339	1,696,038	1,834,152	1,527,482
Actual Expenditures (All Funds)	335,376	264,033	264,208	N/A
Unexpended (All Funds)	1,427,963	1,432,005	1,569,944	0
Unexpended, by Fund:				
General Revenue	1,893	(4,661)	(4,819)	N/A
Federal	1,426,070	1,436,666	1,574,763	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:

Expenditures by HB Section:		FY 2021 Actual	FY 2022 Actual	FY 2023 Actual
13.005	Leasing	335,376	264,033	264,208
13.010	State-Owned	0	0	0
13.015	Institutional	0	0	0
	Total	335,376	264,033	264,208

CORE RECONCILIATION DETAIL

**STATE
NATIONAL GUARD LEASING**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		EE	0.00	60,336	1,468,956	0	1,529,292	
		Total	0.00	60,336	1,468,956	0	1,529,292	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1297 3112	EE	0.00	(1)	0	0		(1) BOBC 660, Debt Service, is required for GASB-87 Reporting for leases.
Core Reallocation	1297 3122	EE	0.00	0	(1)	0		(1) BOBC 660, Debt Service, is required for GASB-87 Reporting for leases.
Core Reallocation	1297 3114	EE	0.00	0	(1)	0		(1) BOBC 660, Debt Service, is required for GASB-87 Reporting for leases.
Core Reallocation	1297 3122	PD	0.00	0	1	0		1 BOBC 660, Debt Service, is required for GASB-87 Reporting for leases.
Core Reallocation	1297 3114	PD	0.00	0	1	0		1 BOBC 660, Debt Service, is required for GASB-87 Reporting for leases.
Core Reallocation	1297 3112	PD	0.00	1	0	0		1 BOBC 660, Debt Service, is required for GASB-87 Reporting for leases.
Core Reallocation	1953 3114	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 DEPARTMENT CHANGES			0.00	0	10,000	0	10,000	
DEPARTMENT CORE REQUEST								
		EE	0.00	60,335	1,478,954	0	1,539,289	
		PD	0.00	1	2	0	3	
		Total	0.00	60,336	1,478,956	0	1,539,292	

CORE RECONCILIATION DETAIL

**STATE
NATIONAL GUARD LEASING**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	60,335	1,478,954	0	1,539,289	
	PD	0.00	1	2	0	3	
	Total	0.00	60,336	1,478,956	0	1,539,292	

CORE DECISION ITEM

Department: Corrections	Budget Unit: 34267C
Division:	
Core: HB13 Real Estate	HB Section: 13.005

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request					FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	9,260,496	0	327,330	9,587,826	EE	9,260,496	0	327,330	9,587,826
PSD	1	0	1	2	PSD	1	0	1	2
TRF	0	0	0	0	TRF	0	0	0	0
Total	9,260,497	0	327,331	9,587,828	Total	9,260,497	0	327,331	9,587,828
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0

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

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

Other Funds: See Fund Summary.

Other Funds: See Fund Summary.

2. CORE DESCRIPTION

The Division of Facilities Management, Design & Construction (FMDC) is responsible for the oversight and management of approximately ninety-eight (86) lease contracts, totaling approximately four hundred sixty-three thousand (463,475) sq. ft. and approximately ninety-four thousand (91,000) sq. ft. of state-owned space on behalf of the Department of Corrections.

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

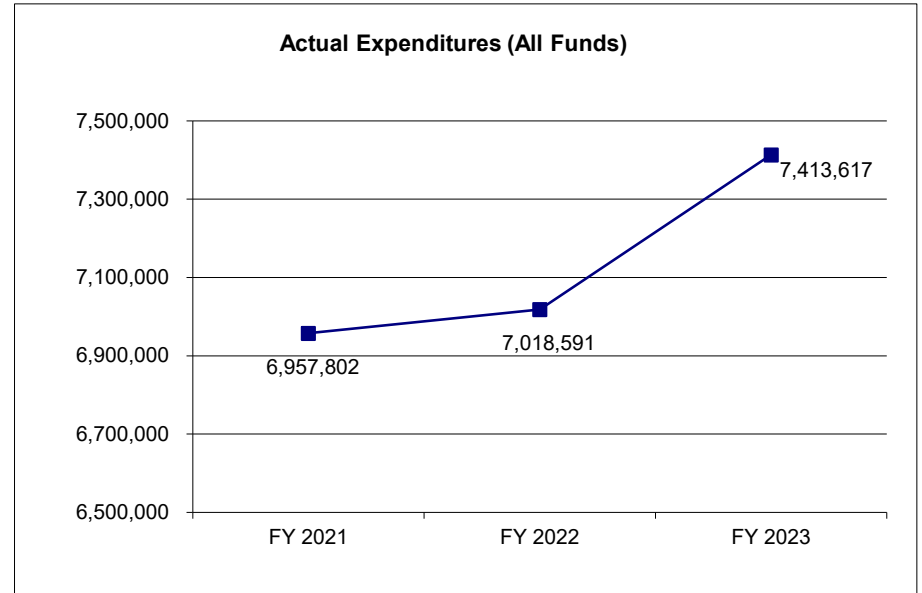
N/A

CORE DECISION ITEM

Department: Corrections	Budget Unit: 34267C
Division:	
Core: HB13 Real Estate	HB Section: 13.005

4. FINANCIAL HISTORY

	<u>FY 2021</u> <u>Actual</u>	<u>FY 2022</u> <u>Actual</u>	<u>FY 2023</u> <u>Actual</u>	<u>FY 2024</u> <u>Current Yr.</u>
Appropriation (All Funds)	7,564,183	7,644,484	8,168,352	9,587,828
Less Reverted (All Funds)	(219,255)	(220,821)	(235,616)	(253,548)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	7,344,928	7,423,663	7,932,736	9,334,280
Actual Expenditures (All Funds)	6,957,802	7,018,591	7,413,617	N/A
Unexpended (All Funds)	387,126	405,072	519,119	0
Unexpended, by Fund:				
General Revenue	280,308	352,227	469,091	N/A
Federal	0	0	0	N/A
Other	106,818	52,845	50,028	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:		<u>FY 2021</u> <u>Actual</u>	<u>FY 2022</u> <u>Actual</u>	<u>FY 2023</u> <u>Actual</u>
13.005	Leasing	5,941,128	5,962,838	6,292,945
13.010	State-Owned	1,016,674	1,055,753	1,120,672
13.015	Institutional	0	0	0
	Total	6,957,802	7,018,591	7,413,617

CORE RECONCILIATION DETAIL

**STATE
CORRECTIONS LEASING**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				EE	0.00	7,686,018	0	327,331	8,013,349	
				Total	0.00	7,686,018	0	327,331	8,013,349	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	623	5582	EE	0.00	1,574,479	0	0	1,574,479		Due to MOVERS Budget Unit Restrictions, FMDC is combining Leases/State Owned/Institution cores into one budget unit for each department.
Core Reallocation	1298	6073	EE	0.00	0	0	(1)	(1)		(1) BOBC 660, Debt Service, is required for GASB-87 Reporting for leases.
Core Reallocation	1298	1112	EE	0.00	(1)	0	0	(1)		(1) BOBC 660, Debt Service, is required for GASB-87 Reporting for leases.
Core Reallocation	1298	6073	PD	0.00	0	0	1	1		1 BOBC 660, Debt Service, is required for GASB-87 Reporting for leases.
Core Reallocation	1298	1112	PD	0.00	1	0	0	1		1 BOBC 660, Debt Service, is required for GASB-87 Reporting for leases.
NET DEPARTMENT CHANGES				0.00	1,574,479	0	0	1,574,479		
DEPARTMENT CORE REQUEST										
				EE	0.00	9,260,496	0	327,330	9,587,826	
				PD	0.00	1	0	1	2	
				Total	0.00	9,260,497	0	327,331	9,587,828	
GOVERNOR'S RECOMMENDED CORE										
				EE	0.00	9,260,496	0	327,330	9,587,826	

CORE RECONCILIATION DETAIL

**STATE
CORRECTIONS LEASING**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	1	0	1	2	
	Total	0.00	9,260,497	0	327,331	9,587,828	

CORE RECONCILIATION DETAIL

STATE
CORRECTIONS STATE OWNED

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	1,574,479	0	0	1,574,479	
	Total	0.00	1,574,479	0	0	1,574,479	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	675 7748 EE	0.00	(1,574,479)	0	0	(1,574,479)	Due to MOVERS Budget Unit Restrictions, FMDC is combining Leased/State Owned/Institution cores into one budget unit for each department.
NET DEPARTMENT CHANGES		0.00	(1,574,479)	0	0	(1,574,479)	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Department: Mental Health	Budget Unit: 34273C
Division:	
Core: HB13 Real Estate	HB Section: 13.005

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request				FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total	GR	Federal	Other	Total	
PS	0	0	0	0	PS	0	0	0	0
EE	29,859,973	302,214	9,663	30,171,850	EE	29,856,354	302,214	9,663	30,168,231
PSD	1	0	0	1	PSD	1	0	0	1
TRF	0	0	0	0	TRF	0	0	0	0
Total	29,859,974	302,214	9,663	30,171,851	Total	29,856,355	302,214	9,663	30,168,232
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

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

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

Other Funds: See Fund Summary.

Other Funds: See Fund Summary.

2. CORE DESCRIPTION

The Division of Facilities Management, Design & Construction (FMDC) is responsible for the oversight and management of approximately sixteen (16) lease contracts, totaling over eighty-three thousand (83,000) sq. ft., one hundred twenty-eight thousand (128,000) sq. ft. of state-owned space and approximately three million nine hundred thousand (3.9M) sq. ft. of institutional space on behalf of the Department of Mental Health.

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

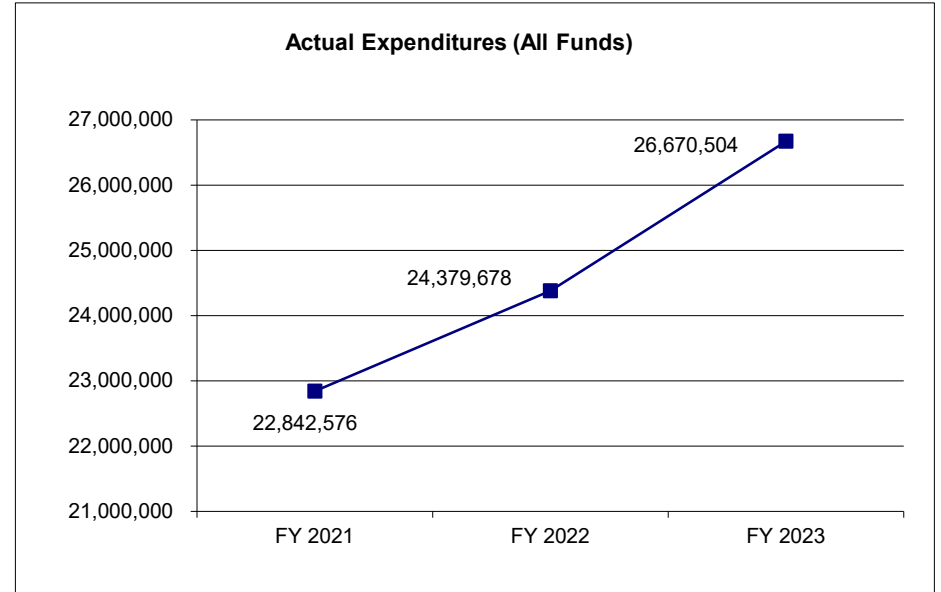
N/A

CORE DECISION ITEM

Department: Mental Health	Budget Unit: 34273C
Division:	
Core: HB13 Real Estate	HB Section: 13.005

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	24,348,411	25,101,452	29,721,115	32,381,201
Less Reverted (All Funds)	(724,363)	(726,934)	(790,860)	(962,080)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	23,624,048	24,374,518	28,930,255	31,419,121
Actual Expenditures (All Funds)	22,842,576	24,379,678	26,670,504	N/A
Unexpended (All Funds)	781,472	(5,160)	2,259,751	0
Unexpended, by Fund:				
General Revenue	777,365	(876)	2,216,554	N/A
Federal	4,527	(3,088)	42,857	N/A
Other	(420)	(1,196)	340	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 2021 Actual	FY 2022 Actual	FY 2023 Actual
13.005	Leasing	1,777,120	1,795,139	2,057,602
13.010	State-Owned	1,065,457	1,103,276	1,139,243
13.015	Institutional	19,999,999	21,481,263	23,473,659
	Total	22,842,576	24,379,678	26,670,504

CORE RECONCILIATION DETAIL

**STATE
MENTAL HEALTH LEASING**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		EE	0.00	4,961,423	0	0	4,961,423	
		Total	0.00	4,961,423	0	0	4,961,423	
DEPARTMENT CORE ADJUSTMENTS								
1x Expenditures	1185 0655	EE	0.00	(2,209,350)	0	0	(2,209,350)	Core Reduction for one-time expenses related to State Operated Facility.
Core Reallocation	624 5585	EE	0.00	0	0	9,663	9,663	Due to MOVERS Budget Unit Restrictions, FMDC is combining Leased/State Owned/Institution cores into one budget unit for each department.
Core Reallocation	624 5588	EE	0.00	25,931,459	0	0	25,931,459	Due to MOVERS Budget Unit Restrictions, FMDC is combining Leased/State Owned/Institution cores into one budget unit for each department.
Core Reallocation	624 5584	EE	0.00	0	302,214	0	302,214	Due to MOVERS Budget Unit Restrictions, FMDC is combining Leased/State Owned/Institution cores into one budget unit for each department.
Core Reallocation	624 5583	EE	0.00	1,176,442	0	0	1,176,442	Due to MOVERS Budget Unit Restrictions, FMDC is combining Leased/State Owned/Institution cores into one budget unit for each department.

CORE RECONCILIATION DETAIL

**STATE
MENTAL HEALTH LEASING**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1300 0655	EE	0.00	(1)	0	0		(1) BOBC 660, Debt Service, is required for GASB-87 Reporting for leases.
Core Reallocation	1300 0655	PD	0.00	1	0	0		1 BOBC 660, Debt Service, is required for GASB-87 Reporting for leases.
NET DEPARTMENT CHANGES			0.00	24,898,551	302,214	9,663	25,210,428	
DEPARTMENT CORE REQUEST								
		EE	0.00	29,859,973	302,214	9,663	30,171,850	
		PD	0.00	1	0	0	1	
Total			0.00	29,859,974	302,214	9,663	30,171,851	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	2733 0655	EE	0.00	(3,619)	0	0	(3,619)	Core reduction of leasing appropriation authority associated with 4720 Scruggs Station warehouse.
NET GOVERNOR CHANGES			0.00	(3,619)	0	0	(3,619)	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	29,856,354	302,214	9,663	30,168,231	
		PD	0.00	1	0	0	1	
Total			0.00	29,856,355	302,214	9,663	30,168,232	

CORE RECONCILIATION DETAIL

STATE
MENTAL HEALTH STATE OWNED

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				EE	0.00	1,176,442	302,214	9,663	1,488,319	
				Total	0.00	1,176,442	302,214	9,663	1,488,319	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	682	7752	EE	0.00	0	(302,214)	0	(302,214)		Due to MOVERS Budget Unit Restrictions, FMDC is combining Leased/State Owned/Institution cores into one budget unit for each department.
Core Reallocation	682	7754	EE	0.00	0	0	(9,663)	(9,663)		Due to MOVERS Budget Unit Restrictions, FMDC is combining Leased/State Owned/Institution cores into one budget unit for each department.
Core Reallocation	682	7751	EE	0.00	(1,176,442)	0	0	(1,176,442)		Due to MOVERS Budget Unit Restrictions, FMDC is combining Leased/State Owned/Institution cores into one budget unit for each department.
NET DEPARTMENT CHANGES				0.00	(1,176,442)	(302,214)	(9,663)	(1,488,319)		
DEPARTMENT CORE REQUEST										
				EE	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	

CORE RECONCILIATION DETAIL

**STATE
MENTAL HEALTH STATE OWNED**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE RECONCILIATION DETAIL

STATE
MENTAL HEALTH INSTITUTIONAL

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	25,931,459	0	0	25,931,459	
	Total	0.00	25,931,459	0	0	25,931,459	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	678 7756 EE	0.00	(25,931,459)	0	0	(25,931,459)	Due to MOVERS Budget Unit Restrictions, FMDC is combining Leased/State Owned/Insitution cores into one budget unit for each department.
NET DEPARTMENT CHANGES		0.00	(25,931,459)	0	0	(25,931,459)	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Department: Health and Senior Services	Budget Unit: 34363C
Division:	
Core: HB13 Real Estate	HB Section: 13.005

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request					FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	4,142,818	5,979,736	0	10,122,554	EE	4,117,457	5,952,296	0	10,069,753
PSD	1	2	0	3	PSD	1	2	0	3
TRF	0	0	0	0	TRF	0	0	0	0
Total	<u>4,142,819</u>	<u>5,979,738</u>	<u>0</u>	<u>10,122,557</u>	Total	<u>4,117,458</u>	<u>5,952,298</u>	<u>0</u>	<u>10,069,756</u>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: N/A

Other Funds: N/A

2. CORE DESCRIPTION

The Division of Facilities Management, Design & Construction (FMDC) is responsible for the oversight and management of approximately ninety-one (91) lease contracts, totaling approximately three hundred seventy-four thousand (374,000) sq. ft., approximately one hundred seventy-seven thousand (177,000) sq. ft. of state-owned space and approximately one thousand five hundred (1,500) sq. ft. of institutional space on behalf of the Department of Health & Senior Services.

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

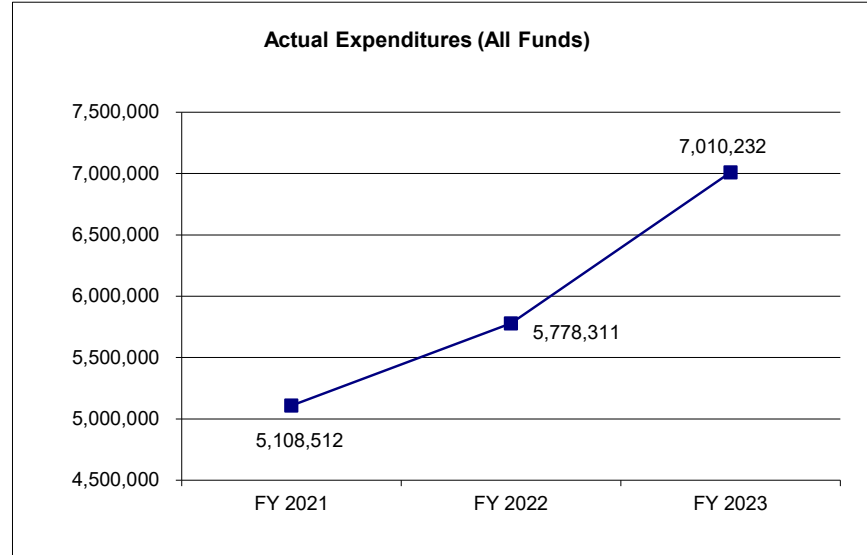
N/A

CORE DECISION ITEM

Department: Health and Senior Services	Budget Unit: 34363C
Division:	
Core: HB13 Real Estate	HB Section: 13.005

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	5,644,975	6,412,668	7,631,051	10,030,223
Less Reverted (All Funds)	(78,561)	(89,061)	(88,437)	(124,632)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	5,566,414	6,323,607	7,542,614	9,905,591
Actual Expenditures (All Funds)	5,108,512	5,778,311	7,010,232	N/A
Unexpended (All Funds)	457,902	545,296	532,382	0
Unexpended, by Fund:				
General Revenue	170,436	215,788	(241,406)	N/A
Federal	287,466	329,508	773,718	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:

Expenditures by HB Section:		FY 2021 Actual	FY 2022 Actual	FY 2023 Actual
13.005	Leasing	3,325,460	3,860,986	4,808,826
13.010	State-Owned	1,763,208	1,897,481	2,181,245
13.015	Institutional	19,844	19,844	20,161
	Total	5,108,512	5,778,311	7,010,232

CORE RECONCILIATION DETAIL

**STATE
HEALTH LEASING**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				EE	0.00	2,717,889	4,428,511	0	7,146,400	
				Total	0.00	2,717,889	4,428,511	0	7,146,400	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	625	5603	EE	0.00	0	11,576	0	0	11,576	Due to MOVERS Budget Unit Restrictions, FMDC is combining Leased/State Owned/Insitution cores into one budget unit for each department.
Core Reallocation	625	5598	EE	0.00	10,032	0	0	0	10,032	Due to MOVERS Budget Unit Restrictions, FMDC is combining Leased/State Owned/Insitution cores into one budget unit for each department.
Core Reallocation	625	5594	EE	0.00	1,414,898	0	0	0	1,414,898	Due to MOVERS Budget Unit Restrictions, FMDC is combining Leased/State Owned/Insitution cores into one budget unit for each department.
Core Reallocation	625	5595	EE	0.00	0	1,447,317	0	0	1,447,317	Due to MOVERS Budget Unit Restrictions, FMDC is combining Leased/State Owned/Insitution cores into one budget unit for each department.
Core Reallocation	1301	4182	EE	0.00	0	(1)	0	0	(1)	BOBC 660, Debt Service, is required for GASB-87 Reporting for leasees.
Core Reallocation	1301	9099	EE	0.00	0	(1)	0	0	(1)	BOBC 660, Debt Service, is required for GASB-87 Reporting for leasees.

CORE RECONCILIATION DETAIL

**STATE
HEALTH LEASING**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1301 4181	EE	0.00	(1)	0	0		(1) BOBC 660, Debt Service, is required for GASB-87 Reporting for leasees.
Core Reallocation	1301 9099	PD	0.00	0	1	0		1 BOBC 660, Debt Service, is required for GASB-87 Reporting for leasees.
Core Reallocation	1301 4182	PD	0.00	0	1	0		1 BOBC 660, Debt Service, is required for GASB-87 Reporting for leasees.
Core Reallocation	1301 4181	PD	0.00	1	0	0		1 BOBC 660, Debt Service, is required for GASB-87 Reporting for leasees.
Core Reallocation	1951 4182	EE	0.00	0	92,334	0	92,334	Reallocation to align budget with planned expenditures and reduce the need for future flex within HB 13.
NET DEPARTMENT CHANGES			0.00	1,424,930	1,551,227	0	2,976,157	
DEPARTMENT CORE REQUEST								
		EE	0.00	4,142,818	5,979,736	0	10,122,554	
		PD	0.00	1	2	0	3	
		Total	0.00	4,142,819	5,979,738	0	10,122,557	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	2724 4182	EE	0.00	0	(27,440)	0	(27,440)	Core reduction of leasing appropriation authority associated with 4720 Scruggs Station warehouse.

CORE RECONCILIATION DETAIL

**STATE
HEALTH LEASING**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	2724 4181	EE	0.00	(25,361)	0	0	(25,361)	Core reduction of leasing appropriation authority associated with 4720 Scruggs Station warehouse.
NET GOVERNOR CHANGES			0.00	(25,361)	(27,440)	0	(52,801)	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	4,117,457	5,952,296	0	10,069,753	
		PD	0.00	1	2	0	3	
		Total	0.00	4,117,458	5,952,298	0	10,069,756	

CORE RECONCILIATION DETAIL

STATE
HEALTH STATE OWNED

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		EE	0.00	1,414,898	1,447,317	0	2,862,215	
		Total	0.00	1,414,898	1,447,317	0	2,862,215	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	677 7758	EE	0.00	0	(1,447,317)	0	(1,447,317)	Due to MOVERS Budget Unit Restrictions, FMDC is combining Leased/State Owned/Institution cores into one budget unit for each department.
Core Reallocation	677 7757	EE	0.00	(1,414,898)	0	0	(1,414,898)	Due to MOVERS Budget Unit Restrictions, FMDC is combining Leased/State Owned/Institution cores into one budget unit for each department.
NET DEPARTMENT CHANGES			0.00	(1,414,898)	(1,447,317)	0	(2,862,215)	
DEPARTMENT CORE REQUEST								
		EE	0.00	0	0	0	0	
		Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	0	0	0	0	
		Total	0.00	0	0	0	0	

CORE RECONCILIATION DETAIL

STATE
DEPT OF HEALTH & SEN - INSTIT

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				EE	0.00	10,032	11,576	0	21,608	
				Total	0.00	10,032	11,576	0	21,608	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	683	8142	EE	0.00	0	(11,576)	0	0	(11,576)	Due to MOVERS Budget Unit Restrictions, FMDC is combining Leased/State Owned/Institution cores into one budget unit for each department.
Core Reallocation	683	1277	EE	0.00	(10,032)	0	0	0	(10,032)	Due to MOVERS Budget Unit Restrictions, FMDC is combining Leased/State Owned/Institution cores into one budget unit for each department.
NET DEPARTMENT CHANGES					0.00	(10,032)	(11,576)	0	(21,608)	
DEPARTMENT CORE REQUEST										
				EE	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE										
				EE	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	

CORE DECISION ITEM

Department: Social Services	Budget Unit: 34393C
Division:	
Core: HB13 Real Estate	HB Section: 13.005

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	23,283,535	8,723,568	31,846	32,038,949
PSD	1	1	0	2
TRF	0	0	0	0
Total	23,283,536	8,723,569	31,846	32,038,951
FTE	0.00	0.00	0.00	0.00

	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	23,235,703	8,707,102	31,846	31,974,651
PSD	1	1	0	2
TRF	0	0	0	0
Total	23,235,704	8,707,103	31,846	31,974,653
FTE	0.00	0.00	0.00	0.00

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

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

Other Funds: See Fund Summary.

Other Funds: See Fund Summary.

2. CORE DESCRIPTION

The Division of Facilities Management, Design & Construction (FMDC) is responsible for the oversight and management of approximately one hundred fifty-three (153) lease contracts, totaling approximately one million one hundred thousand (1.0M) sq. ft., approximately seven hundred forty-eight thousand (740,000) sq. ft. of state-owned space and approximately four hundred eighty-nine thousand (489,000) sq. ft. of institutional space on behalf of the Department of Social Services.

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

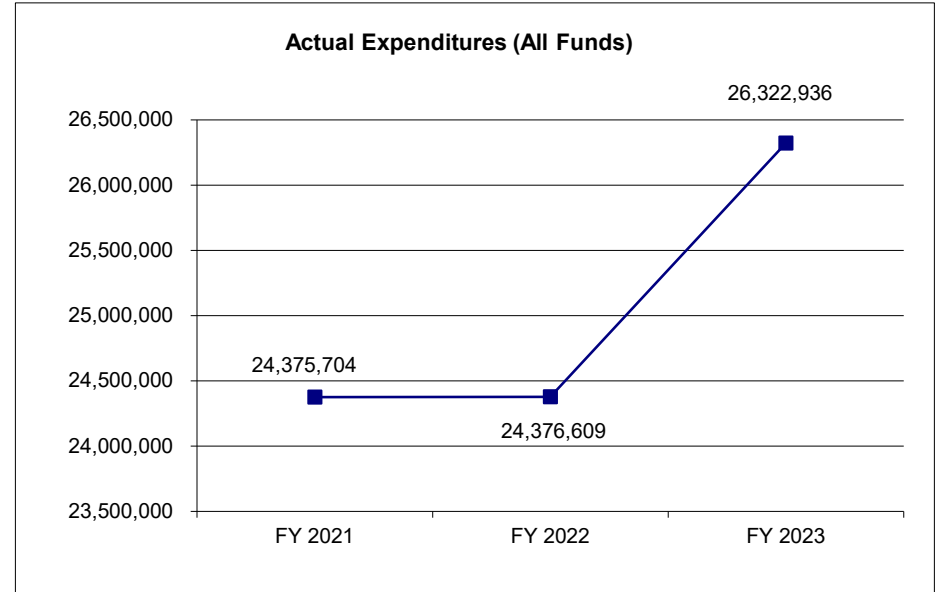
N/A

CORE DECISION ITEM

Department: Social Services	Budget Unit: 34393C
Division:	
Core: HB13 Real Estate	HB Section: 13.005

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	25,664,904	26,310,882	27,826,344	35,149,321
Less Reverted (All Funds)	(554,402)	(561,856)	(596,932)	(782,505)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	25,110,502	25,749,026	27,229,412	34,366,816
Actual Expenditures (All Funds)	24,375,704	24,376,609	26,322,936	N/A
Unexpended (All Funds)	734,798	1,372,417	906,476	0
Unexpended, by Fund:				
General Revenue	269,969	776,197	447,103	N/A
Federal	465,020	603,861	458,509	N/A
Other	(191)	(7,641)	864	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 2021 Actual	FY 2022 Actual	FY 2023 Actual
13.005	Leasing	13,774,716	13,525,944	14,592,664
13.010	State-Owned	6,358,670	6,456,132	6,826,359
13.015	Institutional	4,242,318	4,394,533	4,903,913
	Total	24,375,704	24,376,609	26,322,936

CORE RECONCILIATION DETAIL

**STATE
SOCIAL SERVICES LEASING**

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			EE	0.00	14,253,574	6,809,279	0	21,062,853	
			Total	0.00	14,253,574	6,809,279	0	21,062,853	
DEPARTMENT CORE ADJUSTMENTS									
1x Expenditures	1186	1434	EE	0.00	(2,528,491)	0	0	(2,528,491)	Core Reduction for one-time expense related to Springfield Location.
1x Expenditures	1186	1435	EE	0.00	0	(152,714)	0	(152,714)	Core Reduction for one-time expense related to Springfield Location.
Core Reallocation	626	5626	EE	0.00	0	987,449	0	987,449	Due to MOVERS Budget Unit Restriction, FMDC is combining Leased/State Owned/Insitution cores into one budget unit for each department.
Core Reallocation	626	5612	EE	0.00	4,204,912	0	0	4,204,912	Due to MOVERS Budget Unit Restriction, FMDC is combining Leased/State Owned/Insitution cores into one budget unit for each department.
Core Reallocation	626	5607	EE	0.00	0	1,077,858	0	1,077,858	Due to MOVERS Budget Unit Restriction, FMDC is combining Leased/State Owned/Insitution cores into one budget unit for each department.

CORE RECONCILIATION DETAIL

STATE
SOCIAL SERVICES LEASING

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	626	5610	EE	0.00	0	0	23,545	23,545	Due to MOVERS Budget Unit Restriction, FMDC is combining Leased/State Owned/Insitution cores into one budget unit for each department.
Core Reallocation	626	5606	EE	0.00	0	159,367	0	159,367	Due to MOVERS Budget Unit Restriction, FMDC is combining Leased/State Owned/Insitution cores into one budget unit for each department.
Core Reallocation	626	5604	EE	0.00	7,625,036	0	0	7,625,036	Due to MOVERS Budget Unit Restriction, FMDC is combining Leased/State Owned/Insitution cores into one budget unit for each department.
Core Reallocation	626	5611	EE	0.00	0	0	8,301	8,301	Due to MOVERS Budget Unit Restriction, FMDC is combining Leased/State Owned/Insitution cores into one budget unit for each department.
Core Reallocation	1302	1435	EE	0.00	0	(1)	0	(1)	BOBC 660, Debt Service, is required for GASB-87 Reporting for leases.
Core Reallocation	1302	1434	EE	0.00	(1)	0	0	(1)	BOBC 660, Debt Service, is required for GASB-87 Reporting for leases.
Core Reallocation	1302	1435	PD	0.00	0	1	0	1	BOBC 660, Debt Service, is required for GASB-87 Reporting for leases.
Core Reallocation	1302	1434	PD	0.00	1	0	0	1	BOBC 660, Debt Service, is required for GASB-87 Reporting for leases.

CORE RECONCILIATION DETAIL

**STATE
SOCIAL SERVICES LEASING**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1904 5607	EE	0.00	0	(147,670)	0	(147,670)	Core reallocate funding for DSS space in Prince Hall Building, lease #11501749, to OA-Vacant.
Core Reallocation	1958 1434	EE	0.00	(120,000)	0	0	(120,000)	Reallocation to align budget with planned expenditures and reduce the need for future flex within HB 13.
Core Reallocation	1958 1435	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.
Core Reallocation	1969 5604	EE	0.00	(151,495)	0	0	(151,495)	Core reallocate funding for DSS space in Prince Hall Building, lease #11501749, to OA-State Owned.
NET DEPARTMENT CHANGES			0.00	9,029,962	1,914,290	31,846	10,976,098	
DEPARTMENT CORE REQUEST								
		EE	0.00	23,283,535	8,723,568	31,846	32,038,949	
		PD	0.00	1	1	0	2	
Total			0.00	23,283,536	8,723,569	31,846	32,038,951	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	2726 1434	EE	0.00	(29,070)	0	0	(29,070)	Core reduction of leasing appropriation authority associated with 4720 Scruggs Station warehouse.
Core Reduction	2726 1435	EE	0.00	0	(16,466)	0	(16,466)	Core reduction of leasing appropriation authority associated with 4720 Scruggs Station warehouse.

CORE RECONCILIATION DETAIL

**STATE
SOCIAL SERVICES LEASING**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reallocation	2345 5604 EE	0.00	(18,762)	0	0	(18,762)	Reallocation to avoid a shortfall in DOLIR's federal funds included in HB 13.
NET GOVERNOR CHANGES		0.00	(47,832)	(16,466)	0	(64,298)	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	23,235,703	8,707,102	31,846	31,974,651	
	PD	0.00	1	1	0	2	
	Total	0.00	23,235,704	8,707,103	31,846	31,974,653	

CORE RECONCILIATION DETAIL

**STATE
SOCIAL SRVS STATE OWNED**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				EE	0.00	7,625,036	1,237,225	31,846	8,894,107	
				Total	0.00	7,625,036	1,237,225	31,846	8,894,107	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	685	7762	EE	0.00	0	(159,367)	0	(159,367)		Due to MOVERS Budget Unit Restrictions, FMDC is combining Leased/State Owned/Institution cores into one budget unit for each department.
Core Reallocation	685	7763	EE	0.00	0	0	(23,545)	(23,545)		Due to MOVERS Budget Unit Restrictions, FMDC is combining Leased/State Owned/Institution cores into one budget unit for each department.
Core Reallocation	685	7764	EE	0.00	0	(1,077,858)	0	(1,077,858)		Due to MOVERS Budget Unit Restrictions, FMDC is combining Leased/State Owned/Institution cores into one budget unit for each department.
Core Reallocation	685	7765	EE	0.00	0	0	(8,301)	(8,301)		Due to MOVERS Budget Unit Restrictions, FMDC is combining Leased/State Owned/Institution cores into one budget unit for each department.

CORE RECONCILIATION DETAIL

**STATE
SOCIAL SRVS STATE OWNED**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	685 7759 EE	0.00	(7,625,036)	0	0	(7,625,036)	Due to MOVERS Budget Unit Restrictions, FMDC is combining Leased/State Owned/Institution cores into one budget unit for each department.
NET DEPARTMENT CHANGES		0.00	(7,625,036)	(1,237,225)	(31,846)	(8,894,107)	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE RECONCILIATION DETAIL

STATE
SOCIAL SRVS INSTITUTIONAL

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		EE	0.00	4,204,912	987,449	0	5,192,361	
		Total	0.00	4,204,912	987,449	0	5,192,361	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	684 7770	EE	0.00	0	(987,449)	0	(987,449)	Due to MOVERS Budget Unit Restrictions, FMDC is combining Leased/State Owned/Institution cores into one budget unit for each department.
Core Reallocation	684 7769	EE	0.00	(4,204,912)	0	0	(4,204,912)	Due to MOVERS Budget Unit Restrictions, FMDC is combining Leased/State Owned/Institution cores into one budget unit for each department.
NET DEPARTMENT CHANGES			0.00	(4,204,912)	(987,449)	0	(5,192,361)	
DEPARTMENT CORE REQUEST								
		EE	0.00	0	0	0	0	
		Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	0	0	0	0	
		Total	0.00	0	0	0	0	

CORE DECISION ITEM

Department: Missouri Legislature	Budget Unit: 34440C
Division:	
Core: HB13 Real Estate	HB Section: 13.005

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request					FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	2,728,667	0	0	2,728,667	EE	2,719,958	0	0	2,719,958
PSD	2,001	0	0	2,001	PSD	2,001	0	0	2,001
TRF	0	0	0	0	TRF	0	0	0	0
Total	2,730,668	0	0	2,730,668	Total	2,721,959	0	0	2,721,959
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: N/A

Other Funds: N/A

2. CORE DESCRIPTION

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

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

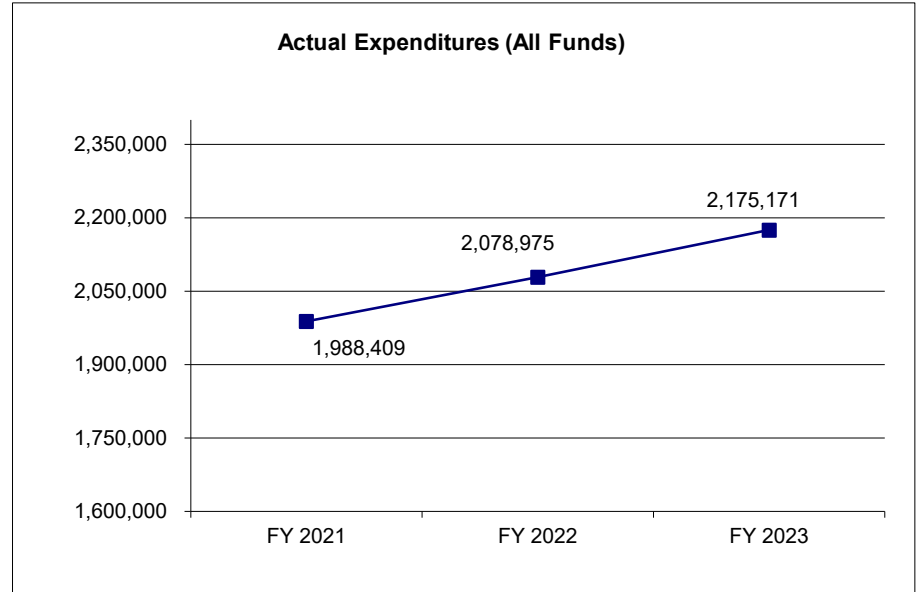
N/A

CORE DECISION ITEM

Department: Missouri Legislature	Budget Unit: 34440C
Division:	
Core: HB13 Real Estate	HB Section: 13.005

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	1,897,747	1,924,139	2,229,008	2,730,668
Less Reverted (All Funds)	(56,933)	(56,134)	(64,884)	(81,920)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	1,840,814	1,868,005	2,164,124	2,648,748
Actual Expenditures (All Funds)	1,988,409	2,078,975	2,175,171	N/A
Unexpended (All Funds)	(147,595)	(210,970)	(11,047)	0
Unexpended, by Fund:				
General Revenue	(147,595)	(210,970)	(11,047)	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:

Expenditures by HB Section:		FY 2021 Actual	FY 2022 Actual	FY 2023 Actual
13.005	Leasing	7,362	9,317	9,453
13.010	State-Owned	1,981,047	2,069,658	2,165,718
13.015	Institutional	0	0	0
	Total	1,988,409	2,078,975	2,175,171

CORE RECONCILIATION DETAIL

**STATE
LEGISLATURE LEASING**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				EE	0.00	12,586	0	0	12,586	
				Total	0.00	12,586	0	0	12,586	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	627	5627	EE	0.00	2,718,082	0	0	2,718,082		Due to MOVERS Budget Unit Restrctions, FMDC is combining Leased/State Owned/Institution cores into one budget unit for each department.
Core Reallocation	1303	5627	EE	0.00	(2,000)	0	0	(2,000)		Reallocation to align budget with planned expenditures and reduce the need for future flex within HB 13.
Core Reallocation	1303	7488	PD	0.00	2,000	0	0	2,000		Reallocation to align budget with planned expenditures and reduce the need for future flex within HB 13.
Core Reallocation	1943	7488	EE	0.00	(1)	0	0	(1)		BOBC 660, Debt Service, is required for GASB-87 Reporting for leases.
Core Reallocation	1943	7488	PD	0.00	1	0	0	1		BOBC 660, Debt Service, is required for GASB-87 Reporting for leases.
NET DEPARTMENT CHANGES					0.00	2,718,082	0	0	2,718,082	
DEPARTMENT CORE REQUEST										
				EE	0.00	2,728,667	0	0	2,728,667	
				PD	0.00	2,001	0	0	2,001	
				Total	0.00	2,730,668	0	0	2,730,668	

CORE RECONCILIATION DETAIL

STATE
LEGISLATURE LEASING

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	2727 7488	EE	0.00	(8,709)	0	0	(8,709)	Core reduction of leasing appropriation authority associated with 4720 Scruggs Station warehouse.
NET GOVERNOR CHANGES			0.00	(8,709)	0	0	(8,709)	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	2,719,958	0	0	2,719,958	
		PD	0.00	2,001	0	0	2,001	
		Total	0.00	2,721,959	0	0	2,721,959	

CORE RECONCILIATION DETAIL

STATE
LEGISLATURE STATE OWNED

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	2,718,082	0	0	2,718,082	
	Total	0.00	2,718,082	0	0	2,718,082	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	686 7771 EE	0.00	(2,718,082)	0	0	(2,718,082)	Due to MOVERS Budget Unit Restrictions, FMDC is combining Leased/State Owned/Institution cores into one budget unit for each department.
NET DEPARTMENT CHANGES		0.00	(2,718,082)	0	0	(2,718,082)	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Department: Office of the Governor	Budget Unit: 34394C
Division:	
Core: HB13 Real Estate	HB Section: 13.010

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	767,847	0	0	767,847
PSD	0	0	0	0
TRF	0	0	0	0
Total	767,847	0	0	767,847
FTE	0.00	0.00	0.00	0.00

	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	767,847	0	0	767,847
PSD	0	0	0	0
TRF	0	0	0	0
Total	767,847	0	0	767,847
FTE	0.00	0.00	0.00	0.00

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

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

Other Funds: N/A

Other Funds: N/A

2. CORE DESCRIPTION

The Division of Facilities Management, Design & Construction (FMDC) is responsible for the oversight and management of approximately forty thousand (40,000) sq. ft. of state-owned property on behalf of the Governor's Office.

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

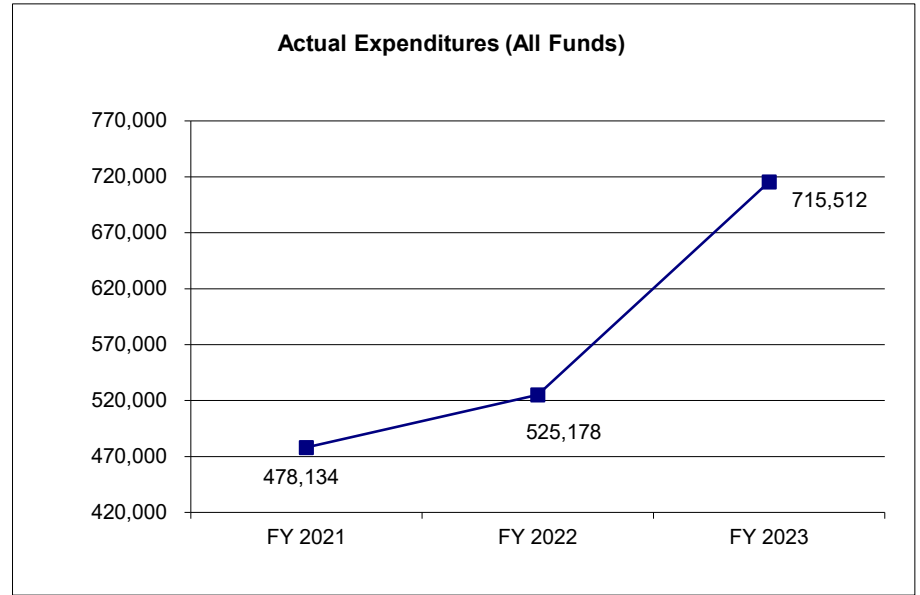
N/A

CORE DECISION ITEM

Department: Office of the Governor	Budget Unit: 34394C
Division:	
Core: HB13 Real Estate	HB Section: 13.010

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	496,432	521,835	746,206	767,847
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	496,432	521,835	746,206	767,847
Actual Expenditures (All Funds)	478,134	525,178	715,512	N/A
Unexpended (All Funds)	18,298	(3,343)	30,694	0
Unexpended, by Fund:				
General Revenue	18,298	(3,343)	30,694	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:

Expenditures by HB Section:		FY 2021 Actual	FY 2022 Actual	FY 2023 Actual
13.005	Leasing	0	0	0
13.010	State-Owned	478,134	525,178	715,512
13.015	Institutional	0	0	0
	Total	478,134	525,178	715,512

CORE RECONCILIATION DETAIL

**STATE
GOVERNOR LEASING**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation	
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	628	5631	EE	0.00	767,847	0	0	767,847	Due to MOVERS Budget Unit Restrictions, FMDC is combining Leased/State Owned/Insitution cores into one budget unit for each department.
NET DEPARTMENT CHANGES			0.00	767,847	0	0	767,847		
DEPARTMENT CORE REQUEST									
			EE	0.00	767,847	0	0	767,847	
Total			0.00	767,847	0	0	767,847		
GOVERNOR'S RECOMMENDED CORE									
			EE	0.00	767,847	0	0	767,847	
Total			0.00	767,847	0	0	767,847		

CORE RECONCILIATION DETAIL

STATE
GOVERNORS OFFICE ST OWNED

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	767,847	0	0	767,847	
	Total	0.00	767,847	0	0	767,847	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	687 2662 EE	0.00	(767,847)	0	0	(767,847)	Due to MOVERS Budget Unit Restriction, FMDC is combining Leased/State Owned/Institution cores into one budget unit for each department.
NET DEPARTMENT CHANGES		0.00	(767,847)	0	0	(767,847)	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Department: Office of the Lt. Governor	Budget Unit: 39499C
Division:	
Core: HB13 Real Estate	HB Section: 13.005

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	135,669	0	75,994	211,663
PSD	1	0	1	2
TRF	0	0	0	0
Total	135,670	0	75,995	211,665
FTE	0.00	0.00	0.00	0.00

	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	135,669	0	75,994	211,663
PSD	1	0	1	2
TRF	0	0	0	0
Total	135,670	0	75,995	211,665
FTE	0.00	0.00	0.00	0.00

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

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

Other Funds: See Fund Summary

Other Funds: See Fund Summary

2. CORE DESCRIPTION

The Division of Facilities Management, Design & Construction (FMDC) is responsible for the oversight and management of approximately two (2) lease contracts, totaling an estimated four thousand nine hundred (4,900) sq. ft., and approximately five thousand three hundred (5,300) sq. ft. of state-owned space on behalf of the Lt. Governor's Office.

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

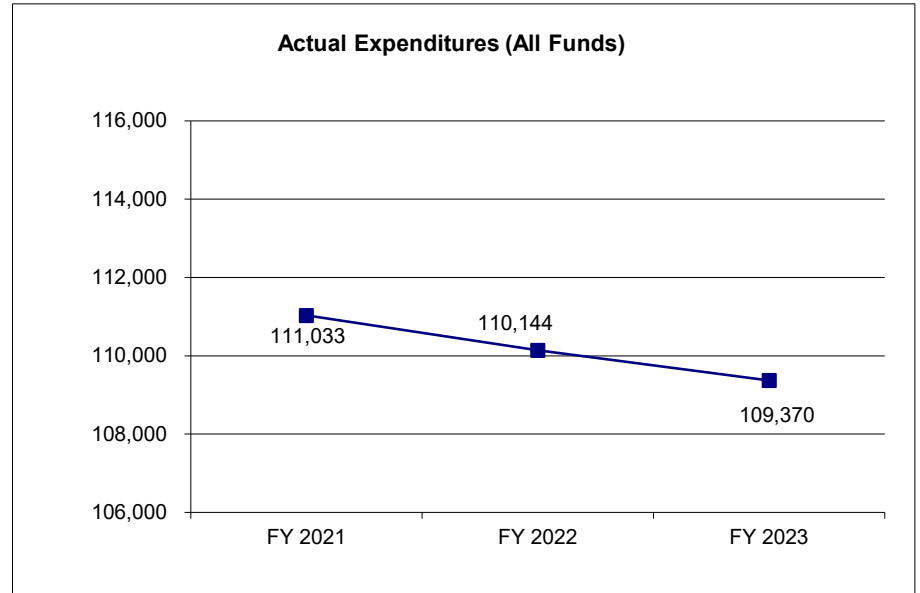
N/A

CORE DECISION ITEM

Department: Office of the Lt. Governor	Budget Unit: 39499C
Division:	
Core: HB13 Real Estate	HB Section: 13.005

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	140,612	141,798	175,335	211,665
Less Reverted (All Funds)	(1,388)	(1,406)	(1,405)	(1,713)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	139,224	140,392	173,930	209,952
Actual Expenditures (All Funds)	111,033	110,144	109,370	N/A
Unexpended (All Funds)	28,191	30,248	64,560	0
Unexpended, by Fund:				
General Revenue	12,137	12,750	35,683	N/A
Federal	0	0	0	N/A
Other	16,943	18,272	20,862	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 2021 Actual	FY 2022 Actual	FY 2023 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

CORE RECONCILIATION DETAIL

**STATE
LT GOVERNOR LEASING**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				EE	0.00	57,095	0	75,995	133,090	
				Total	0.00	57,095	0	75,995	133,090	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	630	5633	EE	0.00	78,575	0	0	78,575		Due to MOVERS Budget Unit Restrictions, FMDC is combining Leased/State Owned/Insitution cores into one budget unit for each department.
Core Reallocation	1304	5619	EE	0.00	(1)	0	0	(1)		(1) BOBC 660, Debt Service, is required for GASB-87 Reporting for leases.
Core Reallocation	1304	5618	EE	0.00	0	0	(1)	(1)		(1) BOBC 660, Debt Service, is required for GASB-87 Reporting for leases.
Core Reallocation	1304	5619	PD	0.00	1	0	0	1		1 BOBC 660, Debt Service, is required for GASB-87 Reporting for leases.
Core Reallocation	1304	5618	PD	0.00	0	0	1	1		1 BOBC 660, Debt Service, is required for GASB-87 Reporting for leases.
NET DEPARTMENT CHANGES					0.00	78,575	0	0	78,575	
DEPARTMENT CORE REQUEST										
				EE	0.00	135,669	0	75,994	211,663	
				PD	0.00	1	0	1	2	
				Total	0.00	135,670	0	75,995	211,665	
GOVERNOR'S RECOMMENDED CORE										
				EE	0.00	135,669	0	75,994	211,663	

CORE RECONCILIATION DETAIL

**STATE
LT GOVERNOR LEASING**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	1	0	1	2	
	Total	0.00	135,670	0	75,995	211,665	

CORE RECONCILIATION DETAIL

STATE
LT GOVERNORS ST OWNED

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	78,575	0	0	78,575	
	Total	0.00	78,575	0	0	78,575	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	688 2664 EE	0.00	(78,575)	0	0	(78,575)	Due to MOVERS Budget Unit Restrictions, FMDC is combining Leased/State Owned/Institution cores into one budget unit for each department.
NET DEPARTMENT CHANGES		0.00	(78,575)	0	0	(78,575)	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Department: Attorney General	Budget Unit: 34443C
Division:	
Core: HB13 Real Estate	HB Section: 13.005

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	1,300,556	371,670	564,511	2,236,737
PSD	1	1	4	6
TRF	0	0	0	0
Total	1,300,557	371,671	564,515	2,236,743
FTE	0.00	0.00	0.00	0.00

	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	1,292,201	371,670	564,511	2,228,382
PSD	1	1	4	6
TRF	0	0	0	0
Total	1,292,202	371,671	564,515	2,228,388
FTE	0.00	0.00	0.00	0.00

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

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

Other Funds: See Fund Summary.

Other Funds: See Fund Summary.

2. CORE DESCRIPTION

The Division of Facilities Management, Design & Construction (FMDC) is responsible for the oversight and management of approximately thirteen (13) lease contracts, totaling over thirty-six thousand (36,000) sq. ft. and one hundred fifteen thousand (115,000) sq. ft. of state-owned space on behalf of the Attorney General's Office.

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

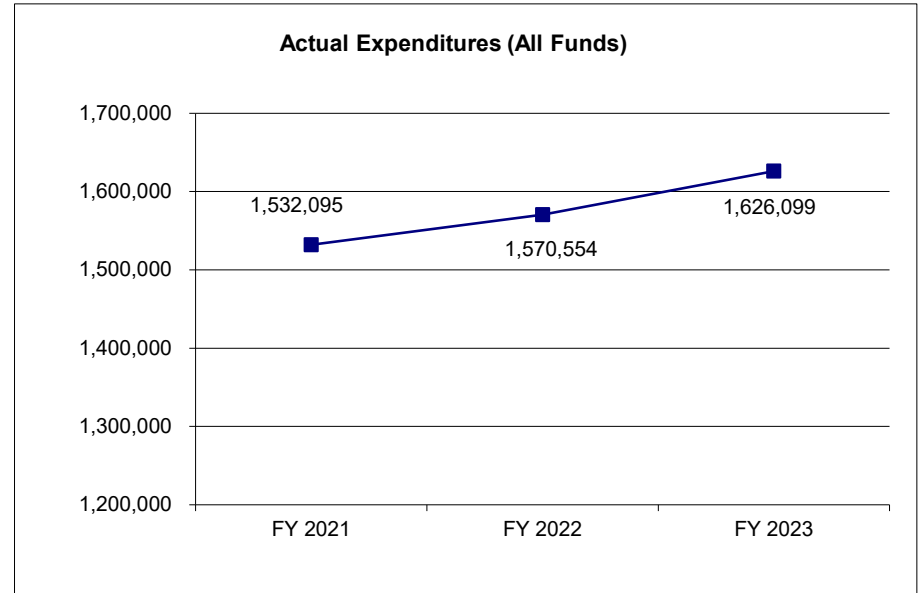
N/A.

CORE DECISION ITEM

Department: Attorney General	Budget Unit: 34443C
Division:	
Core: HB13 Real Estate	HB Section: 13.005

4. FINANCIAL HISTORY

	<u>FY 2021 Actual</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Current Yr.</u>
Appropriation (All Funds)	1,606,851	1,668,699	1,877,005	2,312,328
Less Reverted (All Funds)	(27,731)	(28,607)	(30,197)	(39,017)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	1,579,120	1,640,092	1,846,808	2,273,311
Actual Expenditures (All Funds)	1,532,095	1,570,554	1,626,099	N/A
Unexpended (All Funds)	47,025	69,538	220,709	N/A
Unexpended, by Fund:				
General Revenue	23,908	42,190	74,685	N/A
Federal	(1,833)	6,082	24,105	N/A
Other	24,950	21,266	149,621	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:		<u>FY 2021 Actual</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Actual</u>
13.005	Leasing	771,706	760,766	800,742
13.010	State-Owned	760,389	809,788	825,357
13.015	Institutional	0	0	0
	Total	1,532,095	1,570,554	1,626,099

CORE RECONCILIATION DETAIL

**STATE
ATTORNEY GENERAL LEASING**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				EE	0.00	592,664	169,093	411,447	1,173,204	
				Total	0.00	592,664	169,093	411,447	1,173,204	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	631	5634	EE	0.00	707,893	0	0	707,893		Due to MOVERS Budget Unit Restrictions, FMDC is combining Leased/State Owned/Insitution cores into one budget unit for each department.
Core Reallocation	631	5638	EE	0.00	0	0	49,531	49,531		Due to MOVERS Budget Unit Restrictions, FMDC is combining Leased/State Owned/Insitution cores into one budget unit for each department.
Core Reallocation	631	5642	EE	0.00	0	0	13,758	13,758		Due to MOVERS Budget Unit Restrictions, FMDC is combining Leased/State Owned/Insitution cores into one budget unit for each department.
Core Reallocation	631	5637	EE	0.00	0	0	115,585	115,585		Due to MOVERS Budget Unit Restrictions, FMDC is combining Leased/State Owned/Insitution cores into one budget unit for each department.

CORE RECONCILIATION DETAIL

STATE
ATTORNEY GENERAL LEASING

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	631	5636	EE	0.00	0	202,578	0	202,578	Due to MOVERS Budget Unit Restrictions, FMDC is combining Leased/State Owned/Insitution cores into one budget unit for each department.
Core Reallocation	631	5639	EE	0.00	0	0	49,779	49,779	Due to MOVERS Budget Unit Restrictions, FMDC is combining Leased/State Owned/Insitution cores into one budget unit for each department.
Core Reallocation	1306	2005	EE	0.00	0	0	(1)	(1)	BOBC 660, Debt Service, is required for GASB-87 Reporting for leases.
Core Reallocation	1306	3189	EE	0.00	0	0	(1)	(1)	BOBC 660, Debt Service, is required for GASB-87 Reporting for leases.
Core Reallocation	1306	3188	EE	0.00	0	0	(1)	(1)	BOBC 660, Debt Service, is required for GASB-87 Reporting for leases.
Core Reallocation	1306	3187	EE	0.00	0	0	(1)	(1)	BOBC 660, Debt Service, is required for GASB-87 Reporting for leases.
Core Reallocation	1306	3186	EE	0.00	0	(1)	0	(1)	BOBC 660, Debt Service, is required for GASB-87 Reporting for leases.
Core Reallocation	1306	3184	EE	0.00	(1)	0	0	(1)	BOBC 660, Debt Service, is required for GASB-87 Reporting for leases.
Core Reallocation	1306	3186	PD	0.00	0	1	0	1	BOBC 660, Debt Service, is required for GASB-87 Reporting for leases.
Core Reallocation	1306	3184	PD	0.00	1	0	0	1	BOBC 660, Debt Service, is required for GASB-87 Reporting for leases.

CORE RECONCILIATION DETAIL

STATE
ATTORNEY GENERAL LEASING

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1306	2005 PD	0.00	0	0	1		1 BOBC 660, Debt Service, is required for GASB-87 Reporting for leases.
Core Reallocation	1306	3189 PD	0.00	0	0	1		1 BOBC 660, Debt Service, is required for GASB-87 Reporting for leases.
Core Reallocation	1306	3188 PD	0.00	0	0	1		1 BOBC 660, Debt Service, is required for GASB-87 Reporting for leases.
Core Reallocation	1306	3187 PD	0.00	0	0	1		1 BOBC 660, Debt Service, is required for GASB-87 Reporting for leases.
Core Reallocation	1906	5637 EE	0.00	0	0	(95,585)	(95,585)	Reallocation to align budget with planned expenditures and reduce the need for future flex within HB 13.
Core Reallocation	1944	5637 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	1944	2022 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	1944	2005 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 DEPARTMENT CHANGES			0.00	707,893	202,578	153,068	1,063,539	
DEPARTMENT CORE REQUEST								
		EE	0.00	1,300,556	371,670	564,511	2,236,737	
		PD	0.00	1	1	4	6	
Total			0.00	1,300,557	371,671	564,515	2,236,743	

CORE RECONCILIATION DETAIL

STATE
ATTORNEY GENERAL LEASING

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	2729 3184	EE	0.00	(8,355)	0	0	(8,355) Core reduction of leasing appropriation authority associated with 4720 Scruggs Station warehouse.
NET GOVERNOR CHANGES			0.00	(8,355)	0	0	(8,355)
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	1,292,201	371,670	564,511	2,228,382	
	PD	0.00	1	1	4	6	
	Total	0.00	1,292,202	371,671	564,515	2,228,388	

CORE RECONCILIATION DETAIL

STATE
ATTORNEY GENERAL STATE OWNED

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation	
TAFP AFTER VETOES											
				EE	0.00	707,893	202,578	228,653	1,139,124		
				Total	0.00	707,893	202,578	228,653	1,139,124		
DEPARTMENT CORE ADJUSTMENTS											
Core Reallocation	689	7779	EE	0.00	0	(202,578)	0	(202,578)	Due to MOVERS Budget Unit Restrictions, FMDC is combining Leased/State Owned/Institution cores into one budget unit for each department.		
Core Reallocation	689	7782	EE	0.00	0	0	(115,585)	(115,585)	Due to MOVERS Budget Unit Restrictions, FMDC is combining Leased/State Owned/Institution cores into one budget unit for each department.		
Core Reallocation	689	7783	EE	0.00	0	0	(49,531)	(49,531)	Due to MOVERS Budget Unit Restrictions, FMDC is combining Leased/State Owned/Institution cores into one budget unit for each department.		
Core Reallocation	689	7784	EE	0.00	0	0	(49,779)	(49,779)	Due to MOVERS Budget Unit Restrictions, FMDC is combining Leased/State Owned/Institution cores into one budget unit for each department.		

CORE RECONCILIATION DETAIL

**STATE
ATTORNEY GENERAL STATE OWNED**

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	689	7786	EE	0.00	0	0	(13,758)	(13,758)	Due to MOVERS Budget Unit Restrictions, FMDC is combining Leased/State Owned/Institution cores into one budget unit for each department.
Core Reallocation	689	7778	EE	0.00	(707,893)	0	0	(707,893)	Due to MOVERS Budget Unit Restrictions, FMDC is combining Leased/State Owned/Institution cores into one budget unit for each department.
NET DEPARTMENT CHANGES				0.00	(707,893)	(202,578)	(228,653)	(1,139,124)	
DEPARTMENT CORE REQUEST									
			EE	0.00	0	0	0	0	
			Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE									
			EE	0.00	0	0	0	0	
			Total	0.00	0	0	0	0	

CORE DECISION ITEM

Department: Secretary of State	Budget Unit: 34445C
Division:	
Core: HB13 Real Estate	HB Section: 13.005

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	2,366,521	0	120,976	2,487,497
PSD	1	0	1	2
TRF	0	0	0	0
Total	2,366,522	0	120,977	2,487,499
FTE	0.00	0.00	0.00	0.00

	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	1,887,091	0	120,976	2,008,067
PSD	1	0	1	2
TRF	0	0	0	0
Total	1,887,092	0	120,977	2,008,069
FTE	0.00	0.00	0.00	0.00

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

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

Other Funds: See Fund Summary.

Other Funds: See Fund Summary.

2. CORE DESCRIPTION

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

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

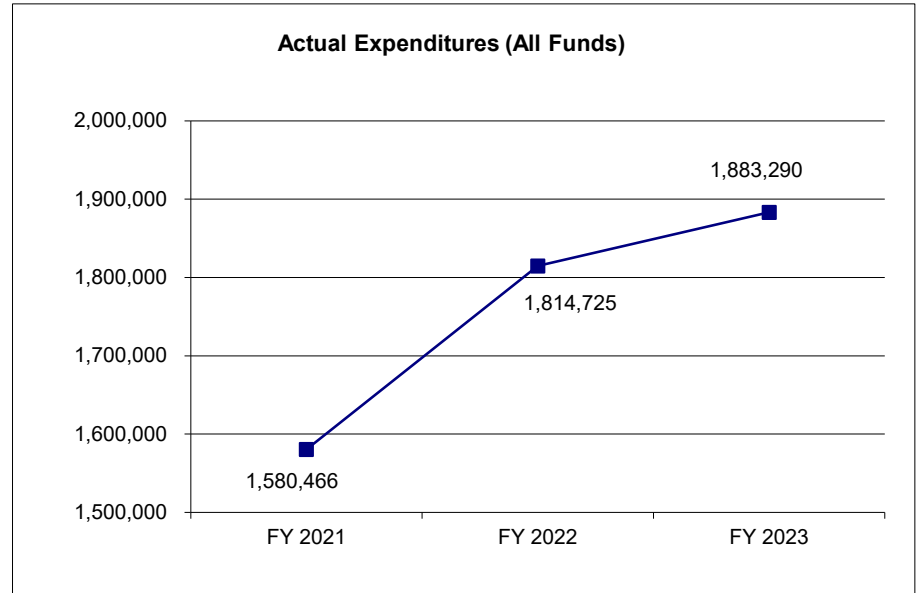
N/A

CORE DECISION ITEM

Department: Secretary of State	Budget Unit: 34445C
Division:	
Core: HB13 Real Estate	HB Section: 13.005

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	1,639,140	1,670,427	1,990,351	2,487,499
Less Reverted (All Funds)	(47,910)	(47,986)	(57,014)	(70,995)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	1,591,230	1,622,441	1,933,337	2,416,504
Actual Expenditures (All Funds)	1,580,466	1,814,725	1,883,290	N/A
Unexpended (All Funds)	10,764	(192,284)	50,047	0
Unexpended, by Fund:				
General Revenue	9,985	(190,785)	51,869	N/A
Federal	0	0	0	N/A
Other	779	(1,499)	(1,822)	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 2021 Actual	FY 2022 Actual	FY 2023 Actual
13.005	Leasing	586,287	598,304	592,225
13.010	State-Owned	994,179	1,216,421	1,291,065
13.015	Institutional	0	0	0
	Total	1,580,466	1,814,725	1,883,290

CORE RECONCILIATION DETAIL

**STATE
SECRETARY OF STATE LEASING**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				EE	0.00	803,474	0	54,386	857,860	
				Total	0.00	803,474	0	54,386	857,860	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	632	5659	EE	0.00	0	0	10,050	10,050		Due to MOVERS Budget Unit Restrictions, FMDC is combining Leased/State Owned/Institution cores into one budget unit for each department.
Core Reallocation	632	5660	EE	0.00	0	0	38,001	38,001		Due to MOVERS Budget Unit Restrictions, FMDC is combining Leased/State Owned/Institution cores into one budget unit for each department.
Core Reallocation	632	5644	EE	0.00	0	0	18,540	18,540		Due to MOVERS Budget Unit Restrictions, FMDC is combining Leased/State Owned/Institution cores into one budget unit for each department.
Core Reallocation	632	5643	EE	0.00	1,563,048	0	0	1,563,048		Due to MOVERS Budget Unit Restrictions, FMDC is combining Leased/State Owned/Institution cores into one budget unit for each department.
Core Reallocation	1307	6081	EE	0.00	0	0	(1)	(1)		(1) BOBC 660, Debt Service, is required for GASB-87 Reporting for leases.
Core Reallocation	1307	6080	EE	0.00	(1)	0	0	(1)		(1) BOBC 660, Debt Service, is required for GASB-87 Reporting for leases.

CORE RECONCILIATION DETAIL

**STATE
SECRETARY OF STATE LEASING**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1307 6080	PD	0.00	1	0	0		1 BOBC 660, Debt Service, is required for GASB-87 Reporting for leases.
Core Reallocation	1307 6081	PD	0.00	0	0	1		1 BOBC 660, Debt Service, is required for GASB-87 Reporting for leases.
NET DEPARTMENT CHANGES			0.00	1,563,048	0	66,591	1,629,639	
DEPARTMENT CORE REQUEST								
		EE	0.00	2,366,521	0	120,976	2,487,497	
		PD	0.00	1	0	1	2	
Total			0.00	2,366,522	0	120,977	2,487,499	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	2730 6080	EE	0.00	(479,430)	0	0	(479,430)	Core reduction of leasing appropriation authority associated with 4720 Scruggs Station warehouse.
NET GOVERNOR CHANGES			0.00	(479,430)	0	0	(479,430)	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	1,887,091	0	120,976	2,008,067	
		PD	0.00	1	0	1	2	
Total			0.00	1,887,092	0	120,977	2,008,069	

CORE RECONCILIATION DETAIL

STATE
SEC OF STATE STATE OWNED

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				EE	0.00	1,563,048	0	66,591	1,629,639	
				Total	0.00	1,563,048	0	66,591	1,629,639	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	691	7774	EE	0.00	0	0	(18,540)	(18,540)		Due to MOVERS Budget Unit Restrictions, FMDC is combining Leased/State Owned/Insitution cores into one budget unit for each department.
Core Reallocation	691	7775	EE	0.00	0	0	(10,050)	(10,050)		Due to MOVERS Budget Unit Restrictions, FMDC is combining Leased/State Owned/Insitution cores into one budget unit for each department.
Core Reallocation	691	7776	EE	0.00	0	0	(38,001)	(38,001)		Due to MOVERS Budget Unit Restrictions, FMDC is combining Leased/State Owned/Insitution cores into one budget unit for each department.
Core Reallocation	691	7773	EE	0.00	(1,563,048)	0	0	(1,563,048)		Due to MOVERS Budget Unit Restrictions, FMDC is combining Leased/State Owned/Insitution cores into one budget unit for each department.
NET DEPARTMENT CHANGES					0.00	(1,563,048)	0	(66,591)	(1,629,639)	

CORE RECONCILIATION DETAIL

STATE
SEC OF STATE STATE OWNED

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE REQUEST	EE	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE	EE	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Department: Auditor	Budget Unit: 34449C
Division:	
Core: HB13 Real Estate	HB Section: 13.005

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	364,703	0	0	364,703
PSD	1	0	0	1
TRF	0	0	0	0
Total	364,704	0	0	364,704
FTE	0.00	0.00	0.00	0.00

	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	364,703	0	0	364,703
PSD	1	0	0	1
TRF	0	0	0	0
Total	364,704	0	0	364,704
FTE	0.00	0.00	0.00	0.00

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

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

Other Funds: N/A

Other Funds: N/A

2. CORE DESCRIPTION

The Division of Facilities Management, Design & Construction (FMDC) is responsible for the oversight and management of three (3) parking lease contracts and approximately twenty-six thousand (31,000) sq. ft. of state-owned space on behalf of the State Auditor's Office.

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

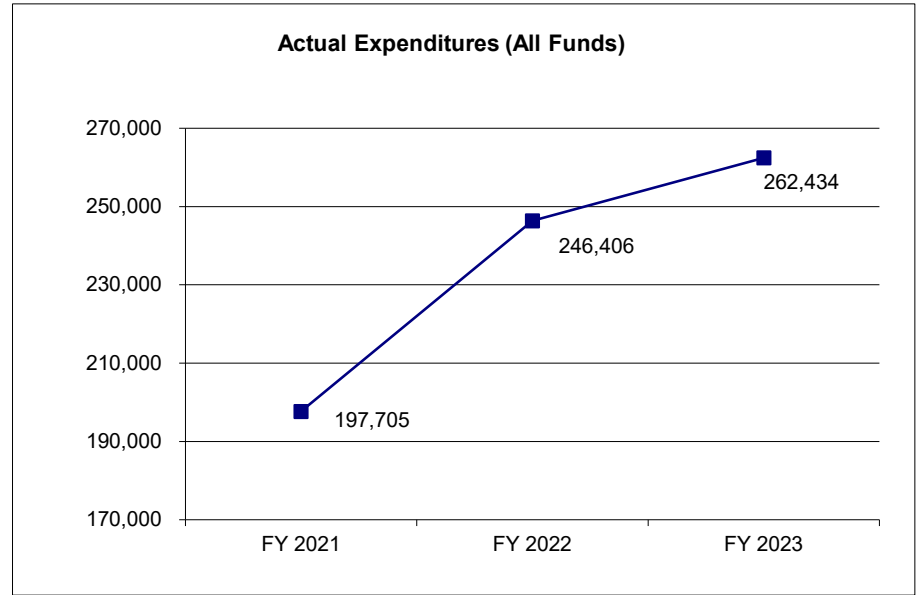
N/A.

CORE DECISION ITEM

Department: Auditor	Budget Unit: 34449C
Division:	
Core: HB13 Real Estate	HB Section: 13.005

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	213,118	205,751	299,104	364,704
Less Reverted (All Funds)	(6,394)	(6,010)	(8,717)	(10,942)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	206,724	199,741	290,387	353,762
Actual Expenditures (All Funds)	197,705	246,406	262,434	N/A
Unexpended (All Funds)	9,019	(46,665)	27,953	0
Unexpended, by Fund:				
General Revenue	9,019	(46,665)	27,953	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:

Expenditures by HB Section:		FY 2021 Actual	FY 2022 Actual	FY 2023 Actual
13.005	Leasing	9,343	9,333	9,571
13.010	State-Owned	188,362	237,073	252,863
13.015	Institutional	0	0	0
	Total	197,705	246,406	262,434

CORE RECONCILIATION DETAIL

STATE
AUDITOR LEASING

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				EE	0.00	16,243	0	0	16,243	
				Total	0.00	16,243	0	0	16,243	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	634	5646	EE	0.00	348,461		0	0	348,461	Due to MOVERS Budget Unit Restrictions, FMDC is combining Leased/State Owned/Institution cores into one budget unit for each department.
Core Reallocation	1308	3192	EE	0.00	(1)		0	0	(1)	BOBC 660, Debt Service, is required for GASB-87 Reporting for leases.
Core Reallocation	1308	3192	PD	0.00	1		0	0	1	BOBC 660, Debt Service, is required for GASB-87 Reporting for leases.
NET DEPARTMENT CHANGES					0.00	348,461	0	0	348,461	
DEPARTMENT CORE REQUEST										
				EE	0.00	364,703	0	0	364,703	
				PD	0.00	1	0	0	1	
				Total	0.00	364,704	0	0	364,704	
GOVERNOR'S RECOMMENDED CORE										
				EE	0.00	364,703	0	0	364,703	
				PD	0.00	1	0	0	1	
				Total	0.00	364,704	0	0	364,704	

CORE RECONCILIATION DETAIL

STATE
AUDITOR STATE OWNED

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	348,461	0	0	348,461	
	Total	0.00	348,461	0	0	348,461	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	693 7777 EE	0.00	(348,461)	0	0	(348,461)	Due to MOVERS Budget Unit Restrictions, FMDC is combining Leased/State Owned/Institution cores into one budget unit for each department.
NET DEPARTMENT CHANGES		0.00	(348,461)	0	0	(348,461)	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Department: Treasurer	Budget Unit: 34453C
Division:	
Core: HB13 Real Estate	HB Section: 13.005

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	267,249	267,249
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	267,249	267,249
FTE	0.00	0.00	0.00	0.00

	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	267,249	267,249
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	267,249	267,249
FTE	0.00	0.00	0.00	0.00

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

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

Other Funds: See Fund Summary.

Other Funds: See Fund Summary.

2. CORE DESCRIPTION

The Division of Facilities Management, Design & Construction (FMDC) is responsible for the oversight and management of approximately twenty-six thousand (26,000) sq. ft. of state-owned office space on behalf of the Office of State Treasurer.

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

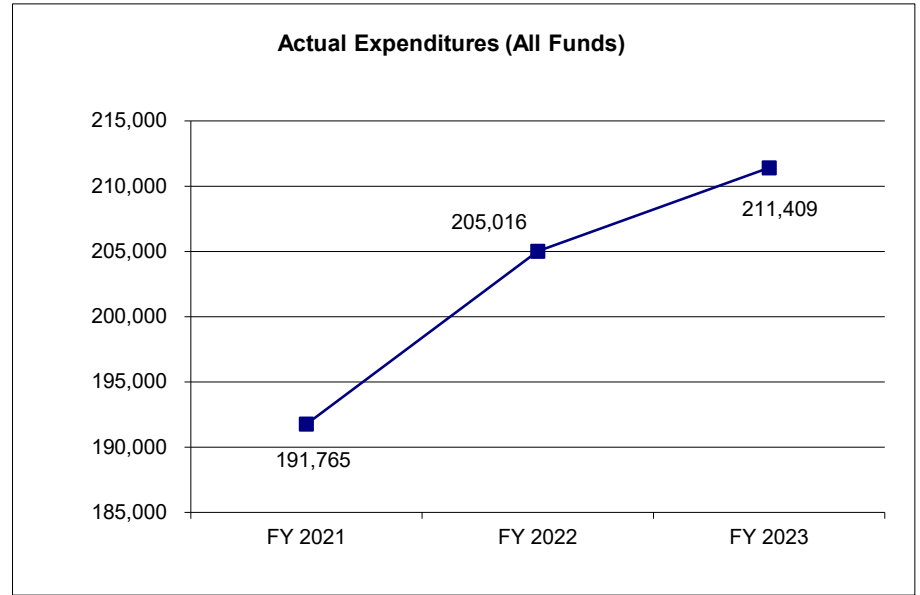
N/A

CORE DECISION ITEM

Department: Treasurer	Budget Unit: 34453C
Division:	
Core: HB13 Real Estate	HB Section: 13.005

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	188,526	190,489	214,609	267,249
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	188,526	190,489	214,609	267,249
Actual Expenditures (All Funds)	191,765	205,016	211,409	N/A
Unexpended (All Funds)	(3,239)	(14,527)	3,200	0
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	(5,729)	(14,527)	3,200	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 2021 Actual	FY 2022 Actual	FY 2023 Actual
13.005	Leasing	0	0	0
13.010	State-Owned	191,765	205,016	211,409
13.015	Institutional	0	0	0
	Total	191,765	205,016	211,409

CORE RECONCILIATION DETAIL

**STATE
TREASURER LEASING**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	633 5661 EE	0.00	0	0	267,249	267,249	Due to MOVERS Budget Unit Restrictions, FMDC is combining Leased/State Owned/Institution cores into one budget unit for each department.
NET DEPARTMENT CHANGES		0.00	0	0	267,249	267,249	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	267,249	267,249	
	Total	0.00	0	0	267,249	267,249	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	267,249	267,249	
	Total	0.00	0	0	267,249	267,249	

CORE RECONCILIATION DETAIL

STATE
TREASURER STATE OWNED

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	267,249	267,249	
	Total	0.00	0	0	267,249	267,249	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	692 7788 EE	0.00	0	0	(267,249)	(267,249)	Due to MOVERS Budget Unit Restrictions, FMDC is combining Leased/State Owned/Institution cores into one budget unit for each department.
NET DEPARTMENT CHANGES		0.00	0	0	(267,249)	(267,249)	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request					FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	3,046,253	27,125	173,068	3,246,446	EE	3,037,594	27,125	173,068	3,237,787
PSD	1	1	1	3	PSD	1	1	1	3
TRF	0	0	0	0	TRF	0	0	0	0
Total	3,046,254	27,126	173,069	3,246,449	Total	3,037,595	27,126	173,069	3,237,790
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: See Fund Summary.

Other Funds: See Fund Summary.

2. CORE DESCRIPTION

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

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

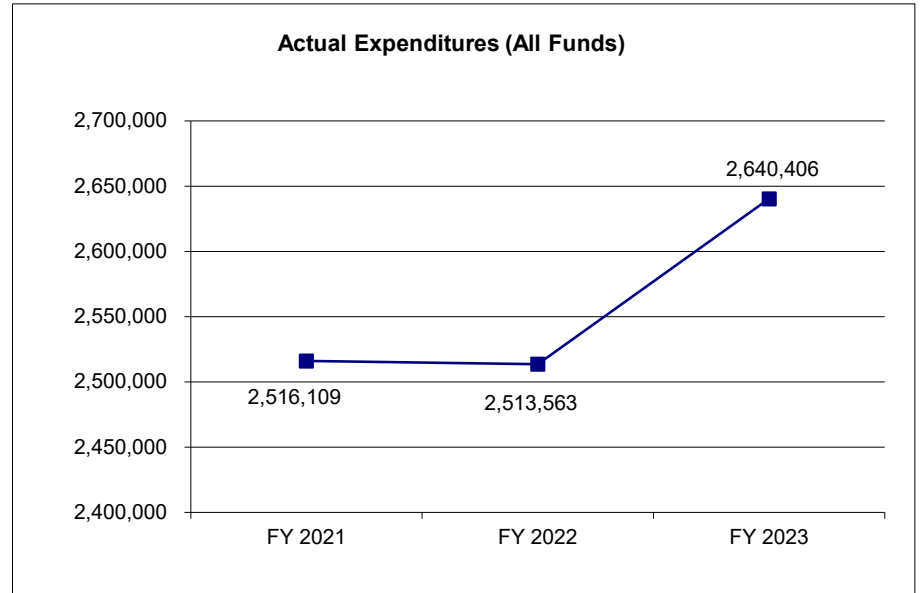
N/A

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	2,884,840	2,928,296	2,477,928	3,246,449
Less Reverted (All Funds)	(81,875)	(82,970)	(68,938)	(91,387)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	2,802,965	2,845,326	2,408,990	3,155,062
Actual Expenditures (All Funds)	2,516,109	2,513,563	2,640,406	N/A
Unexpended (All Funds)	286,856	331,763	(231,416)	0
Unexpended, by Fund:				
General Revenue	271,670	319,333	(252,501)	N/A
Federal	2,879	1,818	3,178	N/A
Other	12,307	10,612	17,907	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 2021 Actual	FY 2022 Actual	FY 2023 Actual
13.005	Leasing	2,260,602	2,270,641	2,402,446
13.010	State-Owned	255,507	242,922	237,960
13.015	Institutional	0	0	0
	Total	2,516,109	2,513,563	2,640,406

CORE RECONCILIATION DETAIL

**STATE
JUDICIARY LEASING**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				EE	0.00	2,662,115	27,126	173,069	2,862,310	
				Total	0.00	2,662,115	27,126	173,069	2,862,310	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	635	5647	EE	0.00	384,139		0	0	384,139	Due to MOVERS Budget Unit Restrictions, FMDC is combining Leased/State Owned/Institution cores into one budget unit for each department.
Core Reallocation	1309	6084	EE	0.00	0		(1)	0	(1)	BOBC 660, Debt Service, is required for GASB-87 Reporting for leases.
Core Reallocation	1309	6085	EE	0.00	0		0	(1)	(1)	BOBC 660, Debt Service, is required for GASB-87 Reporting for leases.
Core Reallocation	1309	6083	EE	0.00		(1)	0	0	(1)	BOBC 660, Debt Service, is required for GASB-87 Reporting for leases.
Core Reallocation	1309	6084	PD	0.00	0		1	0	1	BOBC 660, Debt Service, is required for GASB-87 Reporting for leases.
Core Reallocation	1309	6085	PD	0.00	0		0	1	1	BOBC 660, Debt Service, is required for GASB-87 Reporting for leases.
Core Reallocation	1309	6083	PD	0.00	1		0	0	1	BOBC 660, Debt Service, is required for GASB-87 Reporting for leases.
NET DEPARTMENT CHANGES					0.00	384,139	0	0	384,139	
DEPARTMENT CORE REQUEST										
				EE	0.00	3,046,253	27,125	173,068	3,246,446	
				PD	0.00	1	1	1	3	
				Total	0.00	3,046,254	27,126	173,069	3,246,449	

CORE RECONCILIATION DETAIL

**STATE
JUDICIARY LEASING**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	2728 6083	EE	0.00	(8,659)	0	0	(8,659) Core reduction of leasing appropriation authority associated with 4720 Scruggs Station warehouse.
NET GOVERNOR CHANGES			0.00	(8,659)	0	0	(8,659)
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	3,037,594	27,125	173,068	3,237,787	
	PD	0.00	1	1	1	3	
Total			0.00	3,037,595	27,126	173,069	3,237,790

CORE RECONCILIATION DETAIL

STATE
JUDICIARY STATE OWNED

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	384,139	0	0	384,139	
	Total	0.00	384,139	0	0	384,139	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	694 7789 EE	0.00	(384,139)	0	0	(384,139)	Due to MOVERS Budget Unit Restrictions, FMDC is combining Leased/State Owned/Institution cores into one budget unit for each department.
NET DEPARTMENT CHANGES		0.00	(384,139)	0	0	(384,139)	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Department: OA - RATF	Budget Unit: 33995C
Division:	
Core: HB13 Real Estate	HB Section: 13.010

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	1,528,026	1,528,026
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	1,528,026	1,528,026
FTE	0.00	0.00	0.00	0.00

	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	1,528,026	1,528,026
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	1,528,026	1,528,026
FTE	0.00	0.00	0.00	0.00

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

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

Other Funds: See Fund Summary.

Other Funds: See Fund Summary.

2. CORE DESCRIPTION

The Division of Facilities Management, Design & Construction (FMDC) is responsible for the payment and billings for non-state agencies leasing space within state owned and leased facilities to include utility and janitorial payments. In order to make timely payments for these services, FMDC processes payments through the OA Revolving Administrative Trust Fund (OA-RATF) and then bills the appropriate non-state tenant agencies for their share of the costs.

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

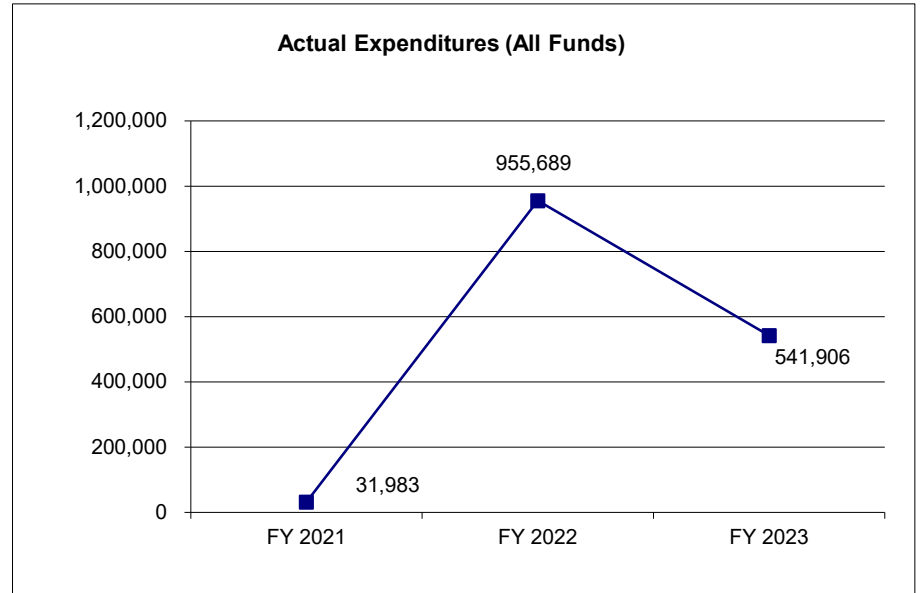
N/A

CORE DECISION ITEM

Department: OA - RATF	Budget Unit: 33995C
Division:	
Core: HB13 Real Estate	HB Section: 13.010

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	1,500,000	1,500,000	1,528,026	1,528,026
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	1,500,000	1,500,000	1,528,026	1,528,026
Actual Expenditures (All Funds)	31,983	955,689	541,906	N/A
Unexpended (All Funds)	1,468,017	544,311	986,120	0
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1,468,017	544,311	986,120	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:

None.

CORE RECONCILIATION DETAIL

**STATE
MULTI-TENANT**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	1,528,026	1,528,026	
	Total	0.00	0	0	1,528,026	1,528,026	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	1,528,026	1,528,026	
	Total	0.00	0	0	1,528,026	1,528,026	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	1,528,026	1,528,026	
	Total	0.00	0	0	1,528,026	1,528,026	

CORE DECISION ITEM

Department: Office of Administration	Budget Unit: 34235C
Division: FMDC	
Core: Legal Expense Fund Transfer	HB Section: 13.015

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	1	0	0	1
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	1	0	0	1
FTE	0.00	0.00	0.00	0.00

	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	1	0	0	1
PSD	0	0	0	0
TRF	0	0	0	0
Total	1	0	0	1
FTE	0.00	0.00	0.00	0.00

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

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

Other Funds: N/A

Other Funds: N/A

2. CORE DESCRIPTION

In FY 2018, the General Assembly appropriated \$1 for transfer from the Department's core budget to the State Legal Expense Fund for the payment of claims, premiums, and expenses provided by Section 105.711 through Section 105.726, RSMo. In order to fund such expenses, the General Assembly also authorized three percent flexibility from the other HB sections within HB13 to the \$1 transfer appropriation.

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

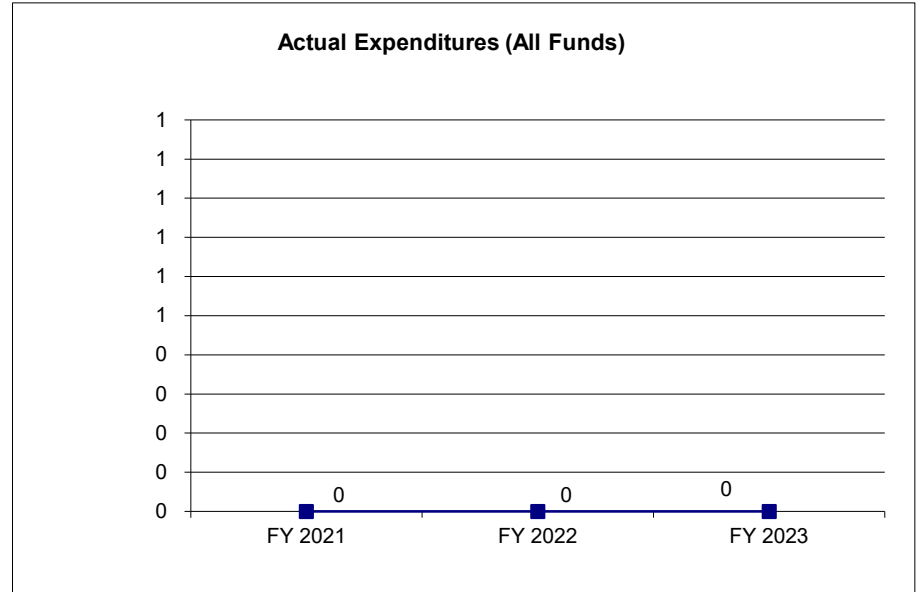
N/A

CORE DECISION ITEM

Department: Office of Administration	Budget Unit: 34235C
Division: FMDC	
Core: Legal Expense Fund Transfer	HB Section: 13.015

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	1	1	1	1
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	1	1	1	1
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	1	1	1	0
Unexpended, by Fund:				
General Revenue	1	1	1	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:

CORE RECONCILIATION DETAIL

STATE
LEASING LEGAL EXPENSE FUND TRF

5. CORE RECONCILIATION DETAIL

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

NEW DECISION ITEM
RANK: _____ **OF** _____

Department	Office of Administration	Budget Unit	Multiple
Division	Facilities Management, Design and Construction	HB Section	Multiple
DI Name	MOSERS Increase	DI#	6314005

1. AMOUNT OF REQUEST

	FY 2025 Budget Request					FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	283,588	33,161	18,407	335,156	EE	283,588	33,161	18,407	335,156
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	<u>283,588</u>	<u>33,161</u>	<u>18,407</u>	<u>335,156</u>	Total	<u>283,588</u>	<u>33,161</u>	<u>18,407</u>	<u>335,156</u>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

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

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

Other Funds: See Fund Summary
 Non-Counts: *Judiciary Education and Training Fund (0847) - \$28*
DOLIR Administrative Fund (0122) - \$1,826
State Facility Maintenance & Operation Fund (0501) - \$2,167
OA Revolving Administrative Trust Fund (0505) - \$78

Other Funds:
 Non-Counts:

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

Adjustments are necessary in FY24 to reflect benefit costs associated with an increase in the state employee retirement contribution rate from 27.26% to 28.75%.

NEW DECISION ITEM

RANK: _____ OF _____

Department	<u>Office of Administration</u>	Budget Unit	<u>Multiple</u>
Division	<u>Facilities Management, Design and Construction</u>		
DI Name	<u>MOSERS Increase</u>	DI#	<u>6314005</u>
		HB Section	<u>Multiple</u>

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

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

Budget Object Class/Job Class	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
							0		
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Building Lease Payments (680)	283,588		33,161		18,407		335,156		
Total EE	283,588		33,161		18,407		335,156		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	283,588	0.0	33,161	0.0	18,407	0.0	335,156	0.0	0

NEW DECISION ITEM

RANK: _____ OF _____

Department	Office of Administration	Budget Unit	Multiple
Division	Facilities Management, Design and Construction	HB Section	Multiple
DI Name	MOSERS Increase	DI#	6314005

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		
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Building Lease Payments (680)	283,588		33,161		18,407		335,156		
Total EE	<u>283,588</u>		<u>33,161</u>		<u>18,407</u>		<u>335,156</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers							0		
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u><u>283,588</u></u>	<u><u>0.0</u></u>	<u><u>33,161</u></u>	<u><u>0.0</u></u>	<u><u>18,407</u></u>	<u><u>0.0</u></u>	<u><u>335,156</u></u>	<u><u>0.0</u></u>	<u><u>0</u></u>

NEW DECISION ITEM
RANK: _____ **OF** _____

Department Office of Administration	Budget Unit 13.005
Division Facilities Management, Design and Construction	
DI Name MCHCP Increase DI# 6314006	HB Section 13.005

1. AMOUNT OF REQUEST

	FY 2025 Budget Request				FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total	GR	Federal	Other	Total	
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	373,023	40,508	30,243	443,774
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	Total	<u>373,023</u>	<u>40,508</u>	<u>30,243</u>	<u>443,774</u>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

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

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

Other Funds: See Fund Summary
 Non-Counts:

Other Funds:
 Non-Counts:

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

Adjustments are necessary in FY25 to reflect benefit costs associated with an increase in the state employee health care plan (MCHCP) in the amount of \$443,774.

NEW DECISION ITEM

RANK: _____ OF _____

Department	Office of Administration	Budget Unit	<u>13.005</u>
Division	Facilities Management, Design and Construction		
DI Name	MCHCP Increase	DI#	<u>6314006</u>
		HB Section	<u>13.005</u>

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

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

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

NEW DECISION ITEM
RANK: _____ OF _____

Department	Office of Administration	Budget Unit	13.005
Division	Facilities Management, Design and Construction	HB Section	13.005
DI Name	MCHCP Increase	DI#	6314006

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		
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Building Lease Payments	373,023		40,508		30,243		443,774		
							0		
							0		
Total EE	<u>373,023</u>		<u>40,508</u>		<u>30,243</u>		<u>443,774</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers							0		
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u><u>373,023</u></u>	<u><u>0.0</u></u>	<u><u>40,508</u></u>	<u><u>0.0</u></u>	<u><u>30,243</u></u>	<u><u>0.0</u></u>	<u><u>443,774</u></u>	<u><u>0.0</u></u>	<u><u>0</u></u>

NEW DECISION ITEM

RANK: 1 OF 1

Office of Administration	Budget Unit <u>Various</u>
Department-wide	
Pay Plan - FY 2025 DI# 0000012	HB Section <u>Various</u>

1. AMOUNT OF REQUEST

	FY 2025 Budget Request				FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total	GR	Federal	Other	Total
PS	0	0	0	0	862,167	59,481	26,103	947,751
EE	0	0	0	0	0	0	0	0
PSD	0	0	0	0	0	0	0	0
TRF	0	0	0	0	0	0	0	0
Total	0	0	0	0	862,167	59,481	26,103	947,751
FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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

Est. Fringe	321,330	22,169	9,729	353,227
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Various
Non-Counts:

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

The FY 2025 budget includes appropriation authority for the statewide pay increase for employees, including two components:

- 3.2% pay increase for employees; and,
- Tenure-based retention plan for OA essential shift personnel working in certain congregate care facilities. This would provide a 1% salary increase for every two years of continuous service and would cap out at 10% for 20 years of service.

NEW DECISION ITEM

RANK: 1 OF 1

Office of Administration	Budget Unit <u>Various</u>
Department-wide	
Pay Plan - FY 2025 DI# 0000012	HB Section <u>Various</u>

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

The appropriated amount for the Fiscal Year 2025 pay plan was based on an 3.2% pay increase for employees, and providing a tenure-based retention plan for direct care staff and essential shift staff working in certain congregate care facilities to address high rates of turnover and vacancy.

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

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
100 - Salaries and Wages	862,167		59,481		26,103		947,751	0.0	
Total PS	862,167	0.0	59,481	0.0	26,103	0.0	947,751	0.0	0
Grand Total	862,167	0.0	59,481	0.0	26,103	0.0	947,751	0.0	0

NEW DECISION ITEM
RANK: _____ **OF** _____

Department: Office of Administration	Budget Unit Multiple
Division: Facilities Management, Design and Construction	
DI Name: State Consolidated Warehouse (Scruggs) DI# 6314013	HB Section 13.005

1. AMOUNT OF REQUEST

	FY 2025 Budget Request				FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total	GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0
EE	0	0	0	0	EE	724,947	19,096	140,860
PSD	0	0	0	0	PSD	0	0	0
TRF	0	0	0	0	TRF	0	0	0
Total	0	0	0	0	Total	724,947	19,096	140,860

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

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

Other Funds: _____
 Non-Counts: _____

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

In the FY 2023 HB 20 budget bill, the Office of Administration (OA) was approved funding for a new statewide warehouse in Cole County. A location has been chosen and OA is ready to close on a warehouse located at 4720 Scruggs Station Road. The State currently leases this location and uses it for conditioned and unconditioned space. This warehouse will be part of the State Consolidated Warehouse Complex.

NEW DECISION ITEM
RANK: _____ OF _____

Department: Office of Administration	Budget Unit <u>Multiple</u>
Division: Facilities Management, Design and Construction	
DI Name: State Consolidated Warehouse (Scruggs) DI# 6314013	HB Section <u>13.005</u>

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

The warehouse is 251,000 square feet and will require 3.00 FTE. The FTE will be responsible for overall maintenance, repairs, lawn and landscaping, and shipping and receiving of warehouse inventory using an automated inventory tracking system. FMDC currently manages 13 storage/warehouses across the State. There are eight leased warehouses in Jefferson City totaling 499,885 square feet. The FY23 expenses at these locations including rent, utilities, and security were \$3,164,379.30. Several of these warehouse leases can be collapsed once the warehouses at 4720 Scruggs Station and 1535 Fairgrounds Road have been updated and are using the warehouse automated inventory tracking system. Collapsing of leases will lead to savings based on lower monthly rent and better use of space.

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

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

NEW DECISION ITEM

RANK: _____ OF _____

Department: Office of Administration	Budget Unit <u>Multiple</u>
Division: Facilities Management, Design and Construction	
DI Name: State Consolidated Warehouse (Scruggs) DI# 6314013	HB Section <u>13.005</u>

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
					0		0	0.0	
					0		0	0.0	
					0		0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
Building Lease Payments (680)	724,947		19,096		140,860		884,903		
Total EE	<u>724,947</u>		<u>19,096</u>		<u>140,860</u>		<u>884,903</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u><u>724,947</u></u>	<u><u>0.0</u></u>	<u><u>19,096</u></u>	<u><u>0.0</u></u>	<u><u>140,860</u></u>	<u><u>0.0</u></u>	<u><u>884,903</u></u>	<u><u>0.0</u></u>	<u><u>0</u></u>

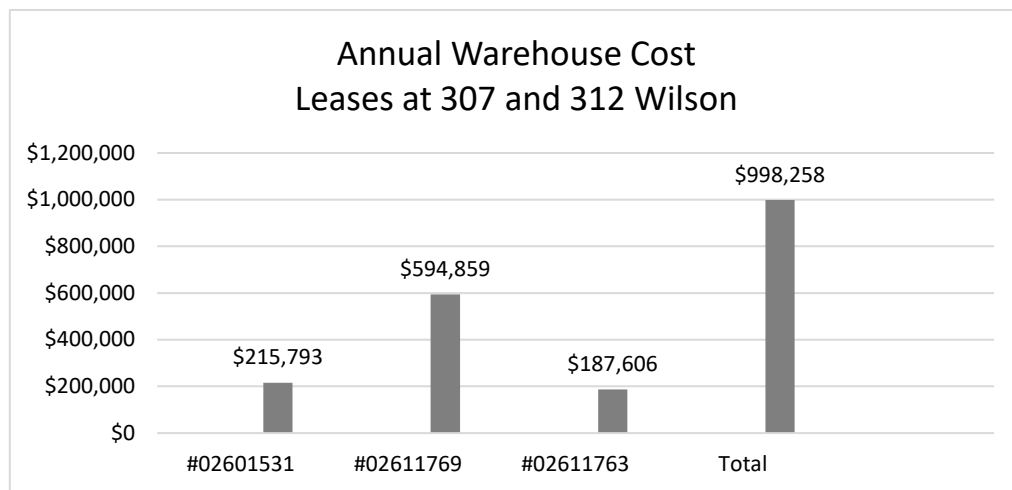
NEW DECISION ITEM
RANK: _____ **OF** _____

Department: Office of Administration	Budget Unit Multiple
Division: Facilities Management, Design and Construction	
DI Name: State Consolidated Warehouse (Scruggs) DI# 6314013	HB Section 13.005

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

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

The new statewide warehouse will eliminate several leases in the Jefferson City area. Annual costs for 3 leases are shown below. Items stored at these locations would be transitioned to either 4720 Scruggs Station or 1535 Fairgrounds Road over the next few years as the Statewide warehouses are brought online.



7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Continued evaluation of space needs for each department will be reviewed annually and the warehouse staff will be able to better track all items stored within each warehouse using the automated inventory tracking system. Bringing storage needs to the warehouse campus will allow each department to know quantities of items stored and the amount of time they have been in the warehouse making for a much more efficient use of time and space.

NEW DECISION ITEM

RANK: _____ OF _____

Department: Office of Administration	Budget Unit Multiple
Division: Facilities Management, Design and Construction	
DI Name: Fairgrounds Road Warehouse DI# 6314014	HB Section 13.005

1. AMOUNT OF REQUEST

	FY 2025 Budget Request				FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total	GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0
EE	0	0	0	0	EE	449,648	0	449,648
PSD	0	0	0	0	PSD	0	0	0
TRF	0	0	0	0	TRF	0	0	0
Total	0	0	0	0	Total	449,648	0	449,648
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00

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

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

Other Funds:
Non-Counts:

Other Funds:
Non-Counts:

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

Facilities Management, Design and Construction (FMDC) is acquiring property located at 1535 Fairgrounds Road in Cole County and it is a 100,000 square foot warehouse. Closing on the property is anticipated in November or December 2024 (Fiscal Year 2025). The funding requested is based on estimated annual costs for fuel and utilities in addition to warehouse related expense and equipment (EE). This warehouse will be part of the State Consolidated Warehouse Complex.

NEW DECISION ITEM

RANK: _____ OF _____

Department: Office of Administration	Budget Unit Multiple
Division: Facilities Management, Design and Construction	
DI Name: Fairgrounds Road Warehouse DI# 6314014	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.)

FMDC currently manages 13 storage/warehouses across the State. There are eight leased warehouses in Jefferson City totaling 499,885 square feet. The FY23 expenses at these locations including rent, utilities, and security were \$3,164,379.30. Several of these warehouse leases can be collapsed once the warehouses at 4720 Scruggs Station and 1535 Fairgrounds Road have been updated and are using the warehouse automated inventory tracking system. Collapsing of leases will lead to savings based on lower monthly rent and better use of space.

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

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0		
Total PS	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							0		
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: _____ OF _____

Department: Office of Administration	Budget Unit <u>Multiple</u>
Division: Facilities Management, Design and Construction	
DI Name: Fairgrounds Road Warehouse DI# 6314014	HB Section <u>13.005</u>

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Fuel & Utilities (180)	127,798				0		127,798		
Professional Services (400)	4,843				0		4,843		
Housekeep & Janitor Serv (420)	14,250				0		14,250		
Building Lease Payments (680)	302,758				0		302,758		
							0		
Total EE	449,648		0		0		449,648		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	449,648	0.0	0	0.0	0	0.0	449,648	0.0	0

NEW DECISION ITEM

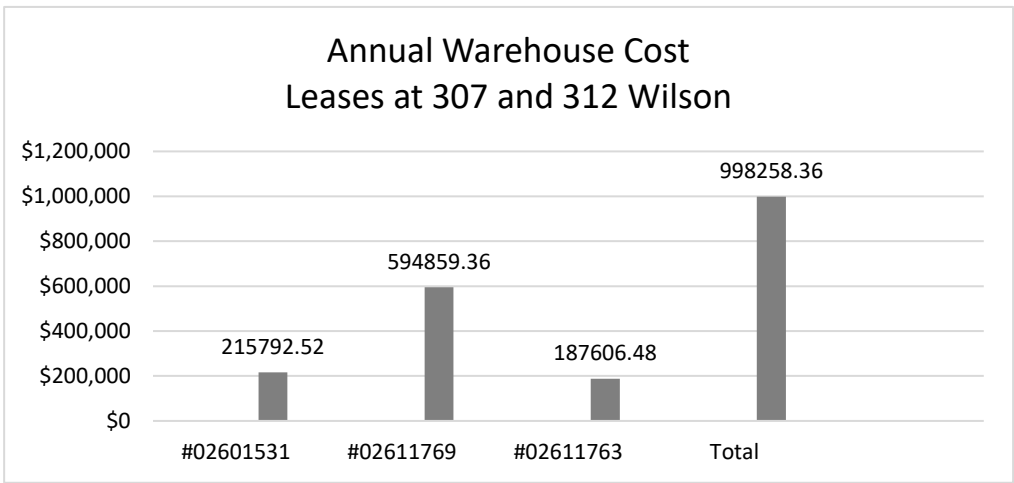
RANK: _____ OF _____

Department: Office of Administration	Budget Unit Multiple
Division: Facilities Management, Design and Construction	
DI Name: Fairgrounds Road Warehouse DI# 6314014	HB Section 13.005

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

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

The new statewide warehouses will eliminate several leases in the Jefferson City area. Annual costs for 3 leases are shown below. Items stored at these locations would be transitioned to either 4720 Scruggs Station or 1535 Fairgrounds Road over the next few years as the Statewide warehouses are brought online.



7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Continued evaluation of space needs for each department will be reviewed annually and the warehouse staff will be able to better track all items stored within each warehouse using the automated inventory tracking system. Bringing storage needs to the warehouse campus will allow each department to know quantities of items stored and the amount of time they have been in the warehouse making for a much more efficient use of time and space.

NEW DECISION ITEM

RANK: _____ OF _____

Department: Office of Administration	Budget Unit: Multiple
Division: Facilities Management, Design and Construction	
DI Name: Security Program DI# 6314010	HB Section: 13.005

1. AMOUNT OF REQUEST

	FY 2025 Budget Request				FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total	GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0
EE	309,077	89,099	156,119	459,966	EE	127,474	36,748	189,706
PSD	0	0	0	0	PSD	0	0	0
TRF	0	0	0	0	TRF	0	0	0
Total	<u>309,077</u>	<u>89,099</u>	<u>156,119</u>	<u>459,966</u>	Total	<u>127,474</u>	<u>36,748</u>	<u>189,706</u>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0

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

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

Other Funds: State Facility Maintenance and Operation Fund (0501)
 Non-Counts: State Facility Maintenance & Operation Fund (0501) - \$7,704
 DOLIR Administrative Fund (0122) - \$6,624

Other Funds:
 Non-Counts:

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

The goal of the Security Program within the Office of Administration's Facilities Management, Design, and Construction Division (FMDC) will promote and manage the State's security program. The program is capable of identifying, controlling, and mitigating all current and potential security risks for the state owned office buildings. The security program will establish best practices across the organization to create harmonization and common methodologies to protect State employees, customers, and visitors, by securing the state owned and leased facilities across the state for all agencies and tenants. The program will be responsible for reviewing and consulting on new operational practices statewide with the goal of maintaining the security and safety of our employees. Under the direction of the FMDC Director, the FMDC Security Program Manager will supervise the requested Senior Program Specialist and the Administrative Support Professional. This manager will oversee the contracted guard force throughout the entire state. Presently, we have approximately 78 guards in an estimated 35 buildings. There is a corresponding NDI in HB 5.

NEW DECISION ITEM

RANK: _____ OF _____

Department: Office of Administration	Budget Unit	Multiple
Division: Facilities Management, Design and Construction		
DI Name: Security Program	DI# 6314010	HB Section 13.005

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

In order to implement the expansion of the Security Program, additional funding along with 3.00 FTE will be needed. The funding will be used for the development and implementation of security policies and procedures and consist of the following:

- Coordinate the security applications and programs to promote and ensure a safe working environment.
- Maintain and development new installation of products for psychical security within the FMDC state owned building and Capitol.
- Provide overall guidance into actionable items and initiatives and implement agency-wide security protocols.
- Assess facilities for both internal and external security threats and risks.
- Prepare and implement effective training programs for staff to meet site requirements.
- Prepare reports and conduct preliminary investigations of security-related incidents.
- Research, recommend, and implement appropriate programs to mitigate security risks and maintain regulatory and corporate compliance.
- Authorize data access, perform audits, and conduct quality checks.

In addition, these positions will manage upcoming projects such as:

- Upgraded security cameras
- Future upgrades to the State badge security project

NEW DECISION ITEM

RANK: _____ OF _____

Department: Office of Administration	Budget Unit: Multiple
Division: Facilities Management, Design and Construction	
DI Name: Security Program	DI# 6314010
	HB Section: 13.005

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

	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
Budget Object Class/Job Class	GR DOLLARS	GR FTE	FED DOLLARS	FED FTE	OTHER DOLLARS	OTHER FTE	TOTAL DOLLARS	TOTAL FTE	One-Time DOLLARS
							0	0.0	
							0	0.0	
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
Building Lease Payments (680)	309,077		89,099		61,790		459,966		
Total EE	<u>309,077</u>		<u>89,099</u>		<u>156,119</u>		<u>459,966</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers							0		
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u><u>309,077</u></u>	<u><u>0.0</u></u>	<u><u>89,099</u></u>	<u><u>0.0</u></u>	<u><u>156,119</u></u>	<u><u>0.0</u></u>	<u><u>459,966</u></u>	<u><u>0.0</u></u>	<u><u>0</u></u>

NEW DECISION ITEM

RANK: _____ OF _____

Department: Office of Administration	Budget Unit: Multiple
Division: Facilities Management, Design and Construction	
DI Name: Security Program	DI# 6314010
	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	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
Building Lease Payments (680)	127,474		36,748		25,484		189,706		
Total EE	<u>127,474</u>		<u>36,748</u>		<u>25,484</u>		<u>189,706</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u><u>127,474</u></u>	<u><u>0.0</u></u>	<u><u>36,748</u></u>	<u><u>0.0</u></u>	<u><u>25,484</u></u>	<u><u>0.0</u></u>	<u><u>189,706</u></u>	<u><u>0.0</u></u>	

NEW DECISION ITEM

RANK: _____ OF _____

Department: Office of Administration	Budget Unit Multiple
Division: Facilities Management, Design and Construction	
DI Name: Security Program DI# 6314010	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.

Provide workplace training related to safety policies and procedures and provide a safe and healthy workplace environment.

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

Provide overall guidance and implement agency-wide security protocols by:

- Eliminating or reducing security breaches
- Establishing an average response time for security incidents.

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

Reduce and prevent security risk threats and/or attacks.

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

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

In an uncertain environment of persuading senior management to invest in protecting an organization, a comprehensive physical security program can be a powerful tool by investing in physical security technologies and FTEs to carry out the program. The FTEs will help identify areas where additional investment is needed to improve the State's security posture.

In addition to the measurers outlined above, the program should be aligned with the State's overall risk management strategy and take into account the specific threats and risks faced by the State and each state office building.

In conclusion, developing a comprehensive security program is an essential part of protecting a State's assets, employees, and visitors. The requested FTEs will assist in defining physical security objectives, identifying key performance indicators, determining data collection methods, establishing reporting and analysis processes, and continuously improving the program. The State will be able to enhance their security posture and better protect themselves against security threats.

NEW DECISION ITEM
RANK: _____ OF _____

Department: Office of Administration	Budget Unit: Multiple
Division: Facilities Management, Design and Construction	
DI Name: Safety Program DI# 6314011	HB Section: 13.005

1. AMOUNT OF REQUEST

	FY 2025 Budget Request					FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	784,005	84,467	46,812	915,284	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	784,005	84,467	46,812	915,284	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
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

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

Other Funds: State Facility Maintenance and Operation Fund (0501)
 Non-Counts: State Facility Maintenance & Operation Fund (0501) - \$5,837
 DOLIR Administrative Fund (0122) - \$1,826

Other Funds:
 Non-Counts:

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

The goal of the Safety Program within the Office of Administration's Facilities Management, Design, and Construction Division (FMDC) is to promote workers and workplace health and safety culture relating to safety for training; assistance with compliance regulations, anticipating, recognizing, evaluating and controlling safety and or health hazards associated with employees; and providing a safe and healthy workplace environment.

(Continued on next page))

NEW DECISION ITEM

RANK: _____ **OF** _____

Department: Office of Administration	Budget Unit Multiple
Division: Facilities Management, Design and Construction	
DI Name: Safety Program DI# 6314011	HB Section 13.005

3. CONTINUED

Under the direction of the FMDC Director, the current FMDC Safety Program Manager will supervise the requested Senior Program Specialist. The additional funding for the Safety Program will address two very important tasks: (1) keep workers safe by assessing and eliminating workplace safety hazards, and (2) help work toward safer workplace facilities. Improved safety practices will lessen the workers compensation loss by adhering to Federal, State and Local regulations, such as Universal Building Codes, and OSHA standards. Funding will also be used for outside safety consultants to develop training and educational materials, and assist with implementation of safety policies and procedures for all FMDC employees and facilities. FMDC is requesting additional authority in order to have the necessary funding available to cover all expenses related to leased, state owned and institutional locations.

There is a corresponding NDI in HB 5.

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.)

In order to implement the expansion of the Safety Program, additional funding along with 2.00 FTE will be needed. The funding will be used for safety training and materials, OSHA compliance and training, posters and signage indicating hazards present, PPE equipment, eye and ear protection, safety footwear (steel toe boots for applicable staff members), hard hats, wheel chocks for all wheeled equipment and vehicles, and other equipment such as rubber feet for ladders, reflective vests, protective gloves, full face shields, chemical splash goggles, respiratory protection, fall protection equipment when working above 6 feet, and other protective clothing as needed.

Additional costs are for AEDs (quantity of 113) that will be purchased through a statewide contract and will include: AED/Equipment (AED, CPR-D Padz, 10 Pack Batteries, Carry Case, Demonstration & Setup CD) surface mounted wall cabinet with keyed alarm, AED wall sign, pedi-padz, 7 -Year Warranty, and a 5-Year Management Plan that covers annual maintenance to keep the AEDs certified. AEDs will be installed by FMDC maintenance staff.

NEW DECISION ITEM
RANK: _____ OF _____

Department: Office of Administration	Budget Unit: Multiple
Division: Facilities Management, Design and Construction	
DI Name: Safety Program	DI# 6314011
	HB Section: 13.005

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

	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
Budget Object Class/Job Class	GR DOLLARS	GR FTE	FED DOLLARS	FED FTE	OTHER DOLLARS	OTHER FTE	TOTAL DOLLARS	TOTAL FTE	One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
Building Lease Payments (680)	784,005		84,467		46,812		915,284		
							0		
							0		
							0		
Total EE	<u>784,005</u>		<u>84,467</u>		<u>46,812</u>		<u>915,284</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers							0		
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u><u>784,005</u></u>	<u><u>0.0</u></u>	<u><u>84,467</u></u>	<u><u>0.0</u></u>	<u><u>46,812</u></u>	<u><u>0.0</u></u>	<u><u>915,284</u></u>	<u><u>0.0</u></u>	<u><u>0</u></u>

NEW DECISION ITEM
RANK: _____ OF _____

Department: Office of Administration	Budget Unit: Multiple
Division: Facilities Management, Design and Construction	
DI Name: Safety Program DI# 6314011	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
Building Lease Payments (680)	0		0		0		0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		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

NEW DECISION ITEM

RANK: _____ OF _____

Department: Office of Administration	Budget Unit Multiple
Division: Facilities Management, Design and Construction	
DI Name: Safety Program DI# 6314011	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.

Provide workplace training related to safety policies and procedures and providing a safe and healthy workplace environment.

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

Reduction in workplace accidents and workers' compensation claims.

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

Healthier and safer working environment for FMDC staff and other state employees.

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

Reduction in workplace accidents and workers' compensation claims.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

In order to achieve increased safety within FMDC and state facilities, FMDC will provide directly or indirectly:

- Safety training and materials,
- OSHA compliance and training,
- Posters and signage indicating hazards present,
- PPE equipment,
- Eye and ear protection,
- Safety footwear i(steel toe boots for applicable staff members),
- Hard hats,
- Wheel chocks for all wheeled equipment and vehicles, and
- Other equipment/trainings as needed.

NEW DECISION ITEM
RANK: _____ OF _____

Department: Office of Administration	Budget Unit <u>33925C</u>
Division: Facilities Management, Design & Construction	
DI Name: OA Lab Campus - Operations DI# 6314008	HB Section <u>13.005</u>

1. AMOUNT OF REQUEST

	FY 2025 Budget Request				FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total	GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0
EE	260,373	0	0	260,373	EE	260,373	0	260,373
PSD	0	0	0	0	PSD	0	0	0
TRF	0	0	0	0	TRF	0	0	0
Total	<u>260,373</u>	<u>0</u>	<u>0</u>	<u>260,373</u>	Total	<u>260,373</u>	<u>0</u>	<u>260,373</u>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00

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

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

Other Funds: State Facility Maintenance & Operation Fund (0501)
 Non-Counts: State Facility Maintenance & Operation Fund (0501) - \$206,220

Other Funds:
 Non-Counts:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: <u>ARPA Construction Building - Ongoing Operational Expenses</u>	

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

On March 11, 2021, the American Rescue Plan Act (ARPA) was signed into law. In the FY 2023 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. The construction on the new multi-lab building has begun. FMDC is in need of a Specialized Trades Manager to oversee the current Health Lab and monitor the new lab construction as it moves to completion. The position will manage FMDC staff at the new Lab Campus and existing Health Lab.

NEW DECISION ITEM

RANK: _____ OF _____

Department: Office of Administration	Budget Unit: 33925C
Division: Facilities Management, Design & Construction	
DI Name: OA Lab Campus - Operations DI# 6314008	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.)

FMDC needs additional authority to be able to cover all operating costs at this new multi-agency laboratory campus. This laboratory will be approximately 215,000 square feet. FMDC anticipates the need for 9 FTE for this campus. In the FY 2024 budget, FMDC received approval for 3 FTEs. At this time, FMDC is only requesting 1 FTE during construction. This position will manage staff at both the existing Health Lab and the new Lab Campus. There is a corresponding NDI in HB 5.

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

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
Building Lease Payments (680)	260,373						260,373		
Total EE	<u>260,373</u>		<u>0</u>		<u>0</u>		<u>260,373</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u><u>260,373</u></u>	<u><u>0.0</u></u>	<u><u>0</u></u>	<u><u>0.0</u></u>	<u><u>0</u></u>	<u><u>0.0</u></u>	<u><u>260,373</u></u>	<u><u>0.0</u></u>	<u><u>0</u></u>

NEW DECISION ITEM

RANK: _____ OF _____

Department: Office of Administration	Budget Unit <u>33925C</u>
Division: Facilities Management, Design & Construction	
DI Name: OA Lab Campus - Operations DI# 6314008	HB Section <u>13.005</u>

	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	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
Building Lease Payments (680)	260,373						260,373		
Total EE	<u>260,373</u>		<u>0</u>		<u>0</u>		<u>260,373</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers							0		
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u><u>260,373</u></u>	<u><u>0.0</u></u>	<u><u>0</u></u>	<u><u>0.0</u></u>	<u><u>0</u></u>	<u><u>0.0</u></u>	<u><u>260,373</u></u>	<u><u>0.0</u></u>	<u><u>0</u></u>

NEW DECISION ITEM

Department of Social Services
Division of Facilities Management, Design and Construction
DSS DYS Hillsboro/New Day Treatment Center DI# 6314003

Budget Unit 34393C
HB Section 13.005

1. AMOUNT OF REQUEST

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	419,728	68,328	0	488,056
PSD	0	0	0	0
TRF	0	0	0	0
Total	419,728	68,328	0	488,056

FTE **0.00 0.00 0.00 0.00**

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

	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	47,076	7,664	0	54,740
PSD	0	0	0	0
TRF	0	0	0	0
Total	47,076	7,664	0	54,740

FTE **0.00 0.00 0.00 0.00**

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

Other Funds:
 Non-Counts:

Other Funds:
 Non-Counts:

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

The Department of Social Services Division of Youth Services (DSS DYS) in conjunction with the Office of Administration Facilities Management, Design and Construction (OA FMDC) requests this funding to allow for restoration of a building and cottage within the Hillsboro and potential New Day Day Treatment Center Complex. Due to damage from a water leak, there have not been any staff located in this building for about two years. Once restoration is complete, DSS DYS would like to relocate 12 DSS DYS staff members to the newly restored building(s). The current lease is not funded by HB 13, instead it is run through the 23rd Circuit and utilizes Juvenile Court Diversion funds. The core building on the Hillsboro/potential New Day Day Treatment Center complex is being utilized for a few DYS staff and also houses the complex kitchen.

NEW DECISION ITEM

Department of Social Services
Division of Facilities Management, Design and Construction
DSS DYS Hillsboro/New Day Treatment Center DI# 6314003

Budget Unit 34393C
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.)

OA FMDC estimates a one-time cost of \$250,000, \$90,000 for cubicles (\$10,000 x 9 FTE) and \$160,000 for offices (\$20,000 x 8 FTE). Rent at the Building would be approximately \$238,056 annually. OA FMDC has existing emergency funding to cover the cost of the restoration.

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

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Office Equipment (580)	215,000		35,000				250,000		250,000
Building Lease Payments (680)	204,728		33,328				238,056		
Total EE	419,728		68,328		0		488,056		250,000
Grand Total	419,728	0.0	68,328	0.0	0	0.0	488,056	0.0	250,000

NEW DECISION ITEM

Department of Social Services
Division of Facilities Management, Design and Construction
DSS DYS Hillsboro/New Day Treatment Center DI# 6314003

Budget Unit 34393C
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
Office Equipment (580)	0		0				0		
Building Lease Payments (680)	47,076		7,664				54,740		
							0		
							0		
Total EE	47,076		7,664		0		54,740		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	47,076	0.0	7,664	0.0	0	0.0	54,740	0.0	0

NEW DECISION ITEM

RANK: _____ OF _____

Department State Auditor's Office	Budget Unit 34449C
Division	
DI Name Branch Office Increase DI# 6314012	HB Section 13.005

1. AMOUNT OF REQUEST

	FY 2025 Budget Request				FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total	GR	Federal	Other	Total
PS	0	0	0	0	0	0	0	0
EE	108,609	0	0	108,609	108,609	0	0	108,609
PSD	0	0	0	0	0	0	0	0
TRF	0	0	0	0	0	0	0	0
Total	<u>108,609</u>	<u>0</u>	<u>0</u>	<u>108,609</u>	<u>108,609</u>	<u>0</u>	<u>0</u>	<u>108,609</u>
FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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

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

Other Funds:
Non-Counts:

Other Funds:
Non-Counts:

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

As the State Auditor's Office builds staff levels up from a historic low - more space is required in the St. Louis and Springfield areas. When fully staffed, the SAO projects 25.00 FTE housed in each location. Given the overwhelming demand for audits at the local level (partially driven by federal COVID relief efforts) and an emphasis on field work by the current administration - having staff geographically dispersed around the state saves travel costs, and allows the office to be more nimble in responding to local concerns regarding fraud, corruption, and inefficiency. Additionally, in recent years the SAO has had more success recruiting in the branch offices than in Jefferson City.

NEW DECISION ITEM

RANK: _____ OF _____

Department State Auditor's Office	Budget Unit 34449C
Division	
DI Name Branch Office Increase	DI# 6314012
	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.)

SAO assumed 25.00 FTE in Springfield and St. Louis, and used the most current cost per square footage rates to calculate the increase.

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

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0		
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
180 - Fuel and Utilities	11,654						11,654		
420 - Housekeeping and Janitorial	11,513						11,513		
680 - Building Lease Payments	85,442						85,442		
							0		
Total EE	108,609		0		0		108,609		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	108,609	0.0	0	0.0	0	0.0	108,609	0.0	0

NEW DECISION ITEM

RANK: _____ OF _____

Department State Auditor's Office		Budget Unit 34449C							
Division									
DI Name Branch Office Increase		DI# 6314012							
		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
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
180 - Fuel and Utilities	11,654						11,654		
420 - Housekeeping and Janitorial	11,513						11,513		
680 - Building Lease Payments	85,442						85,442		
Total EE	108,609		0		0		108,609		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	108,609	0.0	0	0.0	0	0.0	108,609	0.0	0

NEW DECISION ITEM

RANK: _____ OF _____

Department State Auditor's Office	Budget Unit 34449C
Division	
DI Name Branch Office Increase	DI# 6314012
	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.
- 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.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

NEW DECISION ITEM

RANK: _____ OF _____

Department	Office of Administration	Budget Unit	34273C
Division	Facilities Management, Design and Construction	HB Section	13.005
DI Name	KC Behavioral Health Hospital	DI#	6314007

1. AMOUNT OF REQUEST

	FY 2025 Budget Request				FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total	GR	Federal	Other	Total	
PS	0	0	0	0	0	0	0	0	
EE	863,283	0	0	863,283	0	0	0	0	
PSD	0	0	0	0	0	0	0	0	
TRF	0	0	0	0	0	0	0	0	
Total	<u>863,283</u>	<u>0</u>	<u>0</u>	<u>863,283</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Est. Fringe	0	0	0	0	0	0	0	0	
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:
Non-Counts:

Other Funds:
Non-Counts:

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

In the Fiscal Year 2024 Department of Mental Health budget, the construction of a 200 bed mental health hospital in Kansas City was approved. Architectural Design and Engineers (A/E) and Construction manager at Risk (CMR) will be under contract in early 2024. There will be a need for additional FTEs to manage and oversee the design, development and coordination of overall programming to construction documents as the project moves forward.

Spring of 2024, the A/E will be generating the project program and Schematic Design package. FMDC staff will need to oversee and manage this process. Upon completion of the Schematic Design process, approximately six to twelve months, FMDC anticipates that the CMR will be onboard and under contract. As the A/E and CMR are under contract and both consultants are proceeding, FMDC will need 4.00 FTEs to move this project forward.

NEW DECISION ITEM
RANK: _____ OF _____

Department	Office of Administration	Budget Unit	34273C
Division	Facilities Management, Design and Construction		
DI Name	KC Behavioral Health Hospital	DI#	6314007
		HB Section	13.005

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

This request is for two (2.00) Sr. Engineering/Architectural Project Manager positions and two (2.00) Special Assistant Professional positions that will be required for the construction of the 200 bed mental health hospital. Based on the FMDC current workload with ARPA projects and other CI projects, it is critical to add these positions as we work through all phases of this new \$300M project. These positions will lead the project from design to complete construction and commissioning and will be in place for an estimated five to six years. The design work will begin in FY 2024 and the construction will start in FY 2025.

Currently, the FMDC team is managing over 1,300 projects and the team does not have capacity to add this project into the current staff. The ARPA projects will be in full swing with all deadlines for completion by the end of 2026. The request is for 3.00 FTEs to be positioned at some point at the Kansas City hospital construction site and the remaining 1.00 FTE shall be back and forth between the construction site and Jefferson City. These FTEs would be requested only for the duration of the project, five to six years, then the 4.00 positions would be core reduced. There is a corresponding NDI in HB 5.

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

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
Building Lease Payments (680)	863,283						863,283		
							0		
							0		
Total EE	863,283		0		0		863,283		0
Grand Total	863,283	0.0	0	0.0	0	0.0	863,283	0.0	0

NEW DECISION ITEM

RANK: _____ OF _____

Department	Office of Administration	Budget Unit	34273C
Division	Facilities Management, Design and Construction		
DI Name	KC Behavioral Health Hospital	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
							0		
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Building Lease Payments (680)	0						0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		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

NEW DECISION ITEM

RANK: _____ OF _____

Department: DEPARTMENT OF PUBLIC SAFETY	Budget Unit 34221C
Division: STATE EMERGENCY MANAGEMENT AGENCY	
DI Name: 307 Wilson Fund Switch	DI# 6314004
	HB Section 13.005

1. AMOUNT OF REQUEST

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	217,600	0	0	217,600
PSD	0	0	0	0
TRF	0	0	0	0
Total	217,600	0	0	217,600
FTE	0.00	0.00	0.00	0.00

	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

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

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

Other Funds:
Non-Counts:

Other Funds:
Non-Counts:

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

DPS-SEMA is requesting funding for the leased warehouse space at 307 Wilson Drive in Jefferson City, MO. This warehouse is needed in order to maintain space for storage of SEMA equipment, the operations of the Missouri Disaster Medical Assistance Team (DMAT) which includes, but is not limited to, their cache of medical equipment, vehicles, pharmaceuticals, and supplies for the Strategic National Stockpile program. DMAT is responsible for the maintenance and care of these items and requires a warehouse space to do so.

NEW DECISION ITEM

RANK: _____ OF _____

Department: DEPARTMENT OF PUBLIC SAFETY	Budget Unit 34221C
Division: STATE EMERGENCY MANAGEMENT AGENCY	
DI Name: 307 Wilson Fund Switch	DI# 6314004
	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.)

DPS is requesting General Revenue for the leased warehouse space located at 307 Wilson Drive in Jefferson City, MO. The cost per square foot is \$4.69 and the building is 40,000 square feet. The lease amount is \$187,600 and an additional \$30,000 will cover the utilities. The lease is currently funded with the Department of Health and Senior Services Federal Stimulus Fund (2350).

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

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0		
							0	0.0	
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	187,600						187,600		
							0		
Total EE	217,600		0		0		217,600		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	217,600	0.0	0	0.0	0	0.0	217,600	0.0	0

NEW DECISION ITEM

RANK: _____ OF _____

Department: DEPARTMENT OF PUBLIC SAFETY	Budget Unit 34221C
Division: STATE EMERGENCY MANAGEMENT AGENCY	
DI Name: 307 Wilson Fund Switch	DI# 6314004
	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
180-Utilities	0						0		
680- Building Lease Payments	0						0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		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

NEW DECISION ITEM
RANK: _____ OF _____

Department: Corrections - Leasing	Budget Unit 34267C
Division: Probation and Parole - Leasing	
DI Name: Expansion of District 10NL location - Lebanon DI# 6314002	HB Section 13.005

1. AMOUNT OF REQUEST

	FY 2025 Budget Request					FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	41,974	0	0	41,974	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	41,974	0	0	41,974	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
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

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

Other Funds: _____
 Non-Counts: _____

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

The department was notified by the building owner that effective August 2022, the lease for the District 10NL Office in Lebanon would not be renewed. The staff were moved to temporary space until a more permanent location could be found. And the division, in cooperation with OA,FMDC, began looking to identify a new lease location for the district office. A location has been identified, however the cost is higher than the previous location.

This request is for the additional funding required for the new location.

NEW DECISION ITEM

RANK: _____ OF _____

Department: Corrections - Leasing	Budget Unit 34267C
Division: Probation and Parole - Leasing	
DI Name: Expansion of District 10NL location - Lebanon DI# 6314002	HB Section 13.005

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

This request is to add space for an additional 3.00 staff at the Lebanon Office.

City	Required Sq Ft	Cost/Sq Ft	Total Annual Cost
Lebanon	6,000	Rent	\$15.53 \$93,180
		Utilities	\$2.48 \$14,880
		Janitorial	\$2.45 \$14,700
		Security	\$500
		Existing Lease Cost	(\$81,286)
		New Funding Requested	\$41,974

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

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
680 - Building Lease Payments	41,974		0		0		41,974		0
Total EE	41,974		0		0		41,974		0
Grand Total	41,974	0.0	0	0.0	0	0.0	41,974	0.0	0

NEW DECISION ITEM
RANK: _____ **OF** _____

Department: Corrections - Leasing	Budget Unit 34267C
Division: Probation and Parole - Leasing	
DI Name: Expansion of District 10NL location - Lebanon DI# 6314002	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
680 - Building Lease Payments	0						0		
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	0.0	0	0.0	0	0.0	0	0.0	0

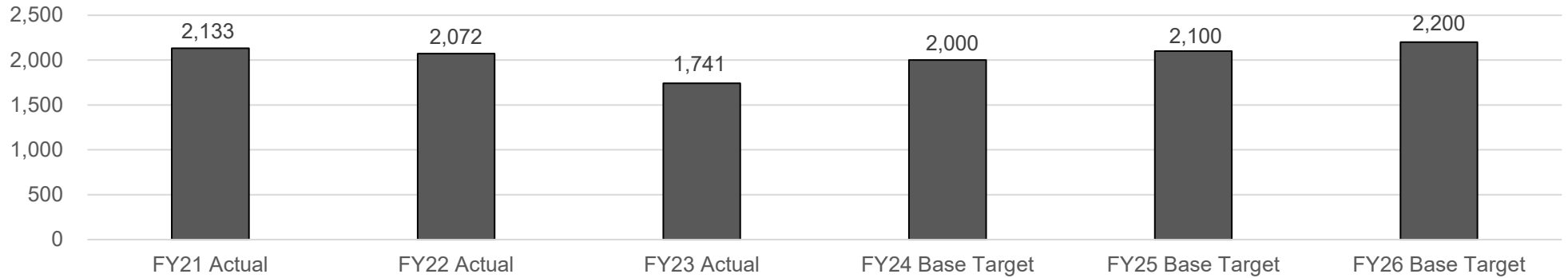
NEW DECISION ITEM
RANK: _____ **OF** _____

Department: Corrections - Leasing	Budget Unit 34267C
Division: Probation and Parole - Leasing	
DI Name: Expansion of District 10NL location - Lebanon DI# 6314002	HB Section 13.005

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

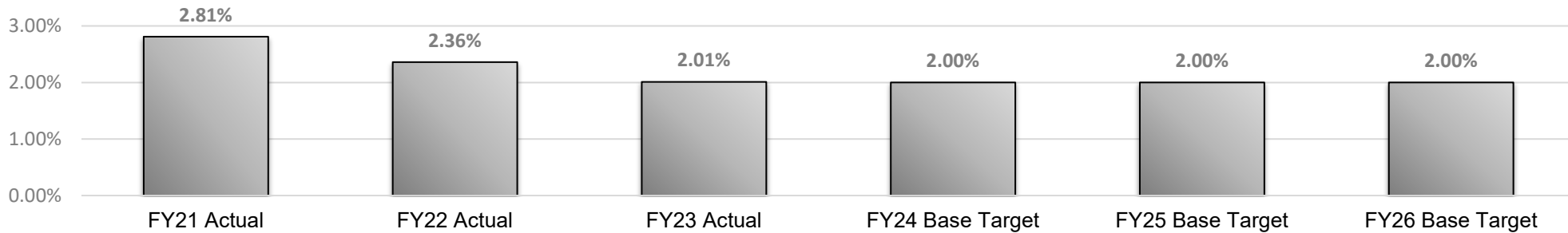
6a. Provide an activity measure(s) for the program.

District 10NL - Lebanon Caseload



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

District 10NL - Lebanon Warrants Issued as a Percent of Caseload



NEW DECISION ITEM

RANK: _____ **OF** _____

Department: Corrections - Leasing	Budget Unit 34267C
Division: Probation and Parole - Leasing	
DI Name: Expansion of District 10NL location - Lebanon DI# 6314002	HB Section 13.005

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Ensure the department has sufficient space to conduct field supervision activities.

NEW DECISION ITEM
RANK: _____ **OF** _____

Department: Corrections - Leasing	Budget Unit 34267C
Division: Probation and Parole - Leasing	
DI Name: New Division Central Office DI# 6314001	HB Section 13.005

1. AMOUNT OF REQUEST

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	160,436	0	0	160,436
PSD	0	0	0	0
TRF	0	0	0	0
Total	160,436	0	0	160,436
FTE	0.00	0.00	0.00	0.00

	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

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

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

Other Funds:
Non-Counts:

Other Funds:
Non-Counts:

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

In March 2022 the Probation and Parole District 27 leased office building in Jefferson City was destroyed by arson. Staff were temporarily relocated to an existing leased location on Knipp Dr. in Jefferson City that housed division administrative and Command Center staff until a more permanent new location could be found. The space is insufficient for the number of staff (D27 staff, division admin staff, and Command Center staff).

This request is for funding for a new lease location for the division admin and Command Center staff, allowing the D27 staff to remain in the Knipp Dr. leased space. In addition to providing sufficient space for staff, this new location is adjacent to the department central office complex. This will allow division administrative staff to be officed with department administration.

NEW DECISION ITEM

RANK: _____ OF _____

Department: Corrections - Leasing	Budget Unit 34267C
Division: Probation and Parole - Leasing	
DI Name: New Division Central Office DI# 6314001	HB Section 13.005

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

The request is to lease a 9,600 square foot building to office 69.00 FTE (16.00 are Command Center staff, which operates 24/7).

City	Required Sq Ft	Cost/Sq Ft	Total Annual Cost
Jefferson City	9,600	Utilities	\$2.48
		Janitorial	\$2.45
		Rent	\$11.73
		Security	\$500
New Funding Requested			\$160,436

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

	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
Budget Object Class/Job Class	GR DOLLARS	GR FTE	FED DOLLARS	FED FTE	OTHER DOLLARS	OTHER FTE	TOTAL DOLLARS	TOTAL FTE	One-Time DOLLARS
680 - Building Lease Payments	160,436		0		0		160,436		0
Total EE	160,436		0		0		160,436		0
Grand Total	160,436	0.0	0	0.0	0	0.0	160,436	0.0	0

NEW DECISION ITEM

RANK: _____ OF _____

Department: Corrections - Leasing	Budget Unit <u>34267C</u>
Division: Probation and Parole - Leasing	
DI Name: New Division Central Office DI# 6314001	HB Section <u>13.005</u>

	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
Budget Object Class/Job Class	GR DOLLARS	GR FTE	FED DOLLARS	FED FTE	OTHER DOLLARS	OTHER FTE	TOTAL DOLLARS	TOTAL FTE	One-Time DOLLARS
680 - Building Lease Payments	0						0		
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>

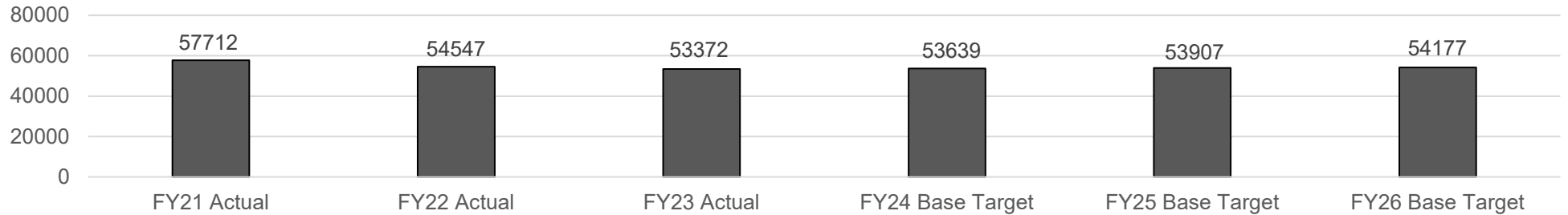
NEW DECISION ITEM
RANK: _____ **OF** _____

Department: Corrections - Leasing	Budget Unit 34267C
Division: Probation and Parole - Leasing	
DI Name: New Division Central Office 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.)

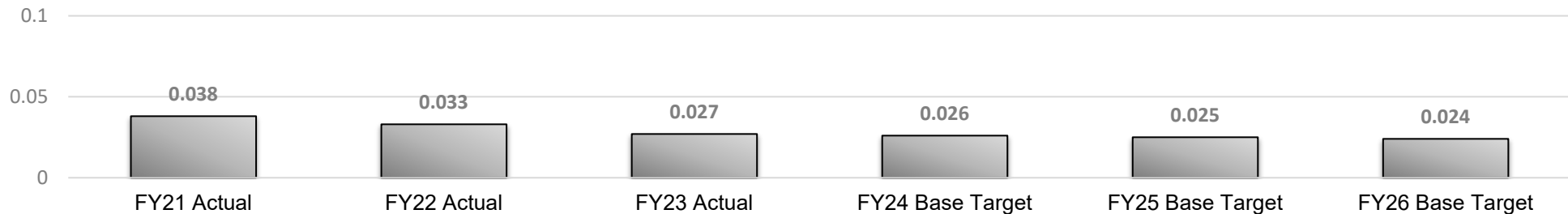
6a. Provide an activity measure(s) for the program.

Number of offenders on community supervision



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

Percent of offenders absconding from supervision



This data reflects the percentage of absconders within the supervised offender population. We anticipate continued emphasis of officer fieldwork and use of evidence based practices will continue to reduce absconding rate.

NEW DECISION ITEM

RANK: _____ **OF** _____

Department: Corrections - Leasing	Budget Unit 34267C
Division: Probation and Parole - Leasing	
DI Name: New Division Central Office DI# 6314001	HB Section 13.005

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Ensure the department has sufficient space to conduct operations including, division administrative services, field supervision activities, and Command Center operations.