

**Statewide Real Estate
Appropriation Bill No. 13**

	<u>FY 2025 FINAL</u>	<u>FY 2026 Governor Recommended</u>	<u>Difference</u>	<u>% Change</u>
General Revenue	\$ 101,161,943	\$ 106,930,238	\$ 5,768,295	5.7%
Budget				
Federal	26,211,947	26,851,068	639,121	2.4%
Other	12,311,106	12,516,352	205,246	1.7%
Total	\$ 139,684,996	\$ 146,297,658	\$ 6,612,662	4.7%
General Revenue	0.00	0.00	0.00	-
FTE				
Federal	0.00	0.00	0.00	-
Other	0.00	0.00	0.00	-
Total	0.00	0.00	0.00	-

Does not include \$1,958,288 recommended in Appropriation Bill 14 (2025). See the Supplemental section of the Missouri Budget for details regarding Statewide Real Estate supplemental appropriations.

For more detailed budget information, see the Department Requests with Governor's Recommendations at oa.mo.gov/budget-planning/budget-information/2026-budget-information.

Fiscal Year 2026 recommendations include funds for the following items:

1. \$6,253,345 for New Decision Items from the Fiscal Year 2025 appropriation level, including \$5,457,725 general revenue.
 - \$1,522,638 for the operating costs of a new multi-agency laboratory campus.
 - \$1,236,000 for reconceptualization of Department of Mental Health space to maximize underutilized placement capacity.
 - \$1,007,988 for pay plan, including \$962,954 general revenue.
 - \$878,015 for operating costs for a new Division of Family Support call center, including \$377,546 general revenue.
 - \$387,662 for contribution rate increases to the Missouri State Employees' Retirement System, including \$335,064 general revenue.
 - \$378,558 for the state's share of the state employee healthcare benefit plan related to real estate administrative costs, including \$327,208 general revenue.
 - \$310,678 for the operating costs of the statewide warehouse.
 - \$306,136 for relocation of a Division of Youth Services day treatment center, including \$263,277 general revenue.
 - \$122,360 for the operating costs of the new garage and fleet management building.
 - \$103,310 State Highway and Transportation Department Fund for increased land and antenna leases for the Missouri State Highway Patrol.

Fiscal Year 2026 recommendations include the following transfers:

- \$48,747 Missouri Office of Prosecution Services Fund transferred from Missouri Office of Prosecutorial Services for Attorney General Leased space needs.
- \$310,570 transferred from Office of Administration Information Technology Services for state-owned space needs.

	FY 2024 EXPENDITURE	FY 2025 APPROPRIATION	FY 2026 REQUEST	FY 2026 GOVERNOR RECOMMENDS
Statewide Leasing				
Department of Elementary & Secondary Education	\$ 10,067,166	\$ 11,021,155	\$ 11,060,302	\$ 11,171,353
Department of Higher Education & Workforce Development	2,075,959	2,933,333	2,955,610	2,959,201
Department of Revenue	3,853,718	3,876,485	4,004,325	4,012,925
Office of Administration	6,857,041	9,074,006	9,389,503	11,395,612
Department of Agriculture	1,121,828	1,241,917	1,255,484	1,258,167
Department of Natural Resources	4,010,459	4,588,066	4,618,956	4,625,755
Department of Economic Development	449,200	504,269	506,400	507,897
Department of Commerce & Insurance	2,470,335	2,688,365	2,703,446	2,707,870
Department of Labor and Industrial Relations	2,564,067	2,884,426	2,930,125	2,937,190
Department of Public Safety	5,623,275	3,814,650	3,836,456	3,918,132
Department of National Guard	299,040	1,540,788	1,541,437	1,541,828
Department of Corrections	8,685,357	9,611,817	9,625,285	9,632,192
Department of Mental Health	28,629,659	31,085,326	31,456,465	33,351,738
Department of Health	7,342,498	10,120,817	10,092,360	10,103,083
Department of Social Services	29,591,693	32,332,550	35,775,351	33,778,086
Elected Officials	5,852,427	6,540,897	6,523,348	6,538,604
Judiciary	2,989,561	3,073,608	3,077,207	3,079,084
General Assembly	2,655,143	2,752,521	2,770,531	2,778,941
TOTAL	\$ 125,138,428	\$ 139,684,996	\$ 144,122,591	\$ 146,297,658
General Revenue Fund	92,646,622	101,161,943	102,108,796	106,930,238
Federal Fund	20,438,638	26,211,947	29,592,258	26,851,068
Other Fund	12,053,168	12,311,106	12,421,537	12,516,352
Total Full-time Equivalent Employees	0.00	0.00	0.00	0.00