



**REAL ESTATE  
HOUSE BILL NO. 2013**

		<u>FY 2024 FINAL</u>	<u>FY 2025 FINAL</u>	<u>Difference</u>	<u>% Change</u>
<b>Budget</b>	General Revenue	\$ 105,364,332	\$ 101,161,943	\$ (4,202,389)	(4.0%)
	Federal	26,412,430	26,211,947	(200,483)	(0.8%)
	Other	14,584,373	12,311,106	(2,273,267)	(15.6%)
	Total	\$ 146,361,135	\$ 139,684,996	\$ (6,676,139)	(4.6%)

**Fiscal Year 2025 appropriations include funds for the following items:**

- \$747,021 for the operating costs of a statewide warehouse, including \$724,947 general revenue.
- \$449,648 for the operating costs associated with warehouse space.
- \$434,213 for the state’s share of the state employee healthcare benefit plan related to real estate administrative costs, including \$373,023 general revenue.
- \$331,057 for contribution rate increases to the Missouri State Employees’ Retirement System, including \$283,588 general revenue.
- \$108,609 for State Auditor regional offices.
- \$54,740 for increased utility costs associated with a Division of Youth Services Day Treatment Center, including \$47,076 general revenue.

**Fiscal Year 2025 appropriations include reductions from the Fiscal Year 2024 core appropriation levels for the following items:**

- (\$5,907,601) core reduction for one-time expenditures, including (\$5,623,039) general revenue; including, but not limited to:
  - (\$3,623,251) for a multi-agency leased facility in Springfield, Missouri, including (\$3,338,689) general revenue.
  - (\$2,209,350) for reconceptualization of Department of Mental Health space to maximize underutilized placement capacity.
- (\$3,344,622) core reductions from Fiscal Year 2024 appropriation levels, including (\$1,428,408) general revenue.