

# **State of Missouri**

## **Statewide Real Estate Recommendation**



**FY 2018**

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



**FY 2018 SUMMARY OF HB13**

<b>RECONCILIATION</b>	<b>GENERAL REVENUE</b>	<b>FEDERAL</b>	<b>OTHER</b>	<b>TOTAL</b>
FY 2017 LEASING CORE	\$ 25,394,102	\$ 12,977,844	\$ 5,959,140	\$ 44,331,086
LEASING REALLOCATIONS	\$ 254,808	\$ (71,112)	\$ (90,081)	\$ 93,615
TRANSFER IN	\$ 1,968	\$ 70,936	\$ 89,001	\$ 161,905
NDI-ADDITIONAL SPACE	\$ 186,229	\$ -	\$ 129,096	\$ 315,325
NDI-PAY PLAN & FRINGE	\$ -	\$ -	\$ -	\$ -
<b>FY 2018 RECOMMENDED LEASING CORE</b>	<b>\$ 25,837,107</b>	<b>\$ 12,977,668</b>	<b>\$ 6,087,156</b>	<b>\$ 44,901,931</b>
FY 2017 STATE OWNED CORE	\$ 17,807,884	\$ 5,380,536	\$ 3,628,118	\$ 26,816,538
STATE OWNED REALLOCATIONS	\$ (31,745)	\$ 86,083	\$ 103,095	\$ 157,433
TRANSFER IN		\$ 84,000		\$ 84,000
<b>FY 2018 RECOMMENDED STATE OWNED CORE</b>	<b>\$ 17,776,139</b>	<b>\$ 5,550,619</b>	<b>\$ 3,731,213</b>	<b>\$ 27,057,971</b>
FY 2017 INSTITUTIONAL CORE	\$ 28,703,912	\$ 779,112	\$ 5,070,829	\$ 34,553,853
INSTITUTIONAL REALLOCATIONS	\$ (223,063)	\$ 1,698	\$ (29,683)	\$ (251,048)
<b>FY 2018 RECOMMENDED INSTITUTIONAL CORE</b>	<b>\$ 28,480,849</b>	<b>\$ 780,810</b>	<b>\$ 5,041,146</b>	<b>\$ 34,302,805</b>
FY 2017 OA-RATF CORE			\$ 1,500,000	\$ 1,500,000
<b>FY 2018 RECOMMENDED OA-RATF CORE</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,500,000</b>	<b>\$ 1,500,000</b>
<b>TOTAL FY 2018 HB 13 REQUIREMENT</b>	<b>\$ 72,094,095</b>	<b>\$ 19,309,097</b>	<b>\$ 16,359,515</b>	<b>\$ 107,762,707</b>

HB 13 FUND SUMMARY  
FY 2018

FUND NAME	FUND	APPROPRIATION NAME	APPROP	GENERAL			TOTAL
				REVENUE	FEDERAL	OTHER	
GENERAL REVENUE	0101	AGRICULTURE LEASING-0101	1473	\$ 207,693			\$ 207,693
GRAIN INSPECTION FEES	0647	AGRICULTURE LEASING-0647	1474			\$ 52,232	\$ 52,232
PETROLEUM INSPECTION FUND	0662	AGRICULTURE LEASING-0662	0653			\$ 6,411	\$ 6,411
AGRICULTURE PROTECTION	0970	AGRICULTURE LEASING-0970	8194			\$ 4,045	\$ 4,045
GENERAL REVENUE	0101	AGRICULTURE STATE OWNED-0101	7676	\$ 86,209			\$ 86,209
AGRICULTURE-FEDERAL AND OTHER	0133	AGRICULTURE STATE OWNED-0133	7677		\$ 19,211		\$ 19,211
ANIMAL HEALTH LABORATORY FEES	0292	AGRICULTURE STATE OWNED-0292	7808			\$ 30,203	\$ 30,203
ANIMAL CARE RESERVE	0295	AGRICULTURE STATE OWNED-0295	7678			\$ 3,189	\$ 3,189
COMMODITY COUNCIL MERCHANISING	0406	AGRICULTURE STATE OWNED-0406	7679			\$ 3,045	\$ 3,045
SP ANIMAL FAC LOAN PROGRAM	0408	AGRICULTURE STATE OWNED-0408	7680			\$ 3,527	\$ 3,527
MILK INSPECTION FEES	0645	AGRICULTURE STATE OWNED-0645	7681			\$ 4,112	\$ 4,112
GRAIN INSPECTION FEES	0647	AGRICULTURE STATE OWNED-0647	7682			\$ 3,439	\$ 3,439
PETROLEUM INSPECTION FUND	0662	AGRICULTURE STATE OWNED-0662	7683			\$ 101,469	\$ 101,469
MISSOURI WINE & GRAPE FUND	0787	AGRICULTURE STATE OWNED-0787	8404			\$ 9,473	\$ 9,473
AGRICULTURE DEVELOPMENT	0904	AGRICULTURE STATE OWNED-0904	7686			\$ 1,627	\$ 1,627
AGRICULTURE PROTECTION	0970	AGRICULTURE STATE OWNED-0970	8245			\$ 257,014	\$ 257,014
STATE FAIR FEES	0410	AGRICULTURE INSTIT-0410	7687			\$ 497,177	\$ 497,177
GENERAL REVENUE	0101	ATTORNEY GENERAL-0101	3184	\$ 346,409			\$ 346,409
ATTORNEY GENERAL	0136	ATTORNEY GENERAL-0136	3186		\$ 123,314		\$ 123,314
WORKERS COMPENSATION	0652	ATTORNEY GENERAL-0652	3188			\$ 78,185	\$ 78,185
WORKERS COMP-SECOND INJURY	0653	ATTORNEY GENERAL-0653	3189			\$ 78,186	\$ 78,186
MO OFFICE OF PROSECUTION SERV	0680	ATTORNEY GENERAL-0680	2022			\$ 34,828	\$ 34,828
HAZARDOUS WASTE FUND	0676	ATTORNEY GENERAL-0676	2005			\$ 7,017	\$ 7,017
GENERAL REVENUE	0101	ATTORNEY GENERAL ST OWNED-0101	7778	\$ 452,507			\$ 452,507
ATTORNEY GENERAL	0136	ATTORNEY GENERAL ST OWNED-0136	7779		\$ 135,041		\$ 135,041
NRP-WATER POLLUTION PERMIT FEE	0568	ATTORNEY GENERAL ST OWNED-0568	7782			\$ 8,977	\$ 8,977
WORKERS COMPENSATION	0652	ATTORNEY GENERAL ST OWNED-0652	7783			\$ 29,929	\$ 29,929
WORKERS COMP-SECOND INJURY	0653	ATTORNEY GENERAL ST OWNED-0653	7784			\$ 29,929	\$ 29,929
HAZARDOUS WASTE FUND	0676	ATTORNEY GENERAL ST OWNED-0676	7786			\$ 8,977	\$ 8,977
INMATE INCAR REIMB ACT REVOLV	0828	ATTORNEY GENERAL ST OWNED-0828	7787			\$ 8,977	\$ 8,977
GENERAL REVENUE	0101	AUDITOR-0101	3192	\$ 9,628			\$ 9,628
GENERAL REVENUE	0101	AUDITOR STATE OWNED-0101	7777	\$ 179,182			\$ 179,182
GENERAL REVENUE	0101	CORRECTIONS LEASING-0101	1112	\$ 6,320,131			\$ 6,320,131
WORKING CAPITAL REVOLVING	0510	CORRECTIONS LEASING-0510	6073			\$ 248,165	\$ 248,165
GENERAL REVENUE	0101	CORRECTIONS STATE OWNED-0101	7748	\$ 1,014,739			\$ 1,014,739
GENERAL REVENUE	0101	DED LEASING-0101	1978	\$ 38,384			\$ 38,384
DIV JOB DEVELOPMENT & TRAINING	0155	DED LEASING-0155	1980		\$ 1,372,632		\$ 1,372,632
MO ARTS COUNCIL TRUST	0262	DED LEASING-0262	2468			\$ 41,517	\$ 41,517
DIVISION OF TOURISM SUPPL REV	0274	DED LEASING-0274	1982			\$ 4,073	\$ 4,073
MANUFACTURED HOUSING FUND	0582	DED LEASING-0582	3128			\$ 21,150	\$ 21,150
PUBLIC SERVICE COMMISSION	0607	DED LEASING-0607	1986			\$ 919,372	\$ 919,372
SPECIAL EMPLOYMENT SECURITY	0949	DED LEASING-0949	6633			\$ 216,038	\$ 216,038
GENERAL REVENUE	0101	DED STATE OWNED-0101	7691	\$ 195,468			\$ 195,468
DIV JOB DEVELOPMENT & TRAINING	0155	DED STATE OWNED-0155	7692		\$ 796,827		\$ 796,827
DIVISION OF TOURISM SUPPL REV	0274	DED STATE OWNED-0274	7698			\$ 106,077	\$ 106,077
DED ADMINISTRATIVE	0547	DED STATE OWNED-0547	7706			\$ 43,385	\$ 43,385



HB 13 FUND SUMMARY  
FY 2018

FUND NAME	FUND	APPROPRIATION NAME	APPROP	GENERAL REVENUE	FEDERAL	OTHER	TOTAL
PUBLIC SERVICE COMMISSION	0607	DED STATE OWNED-0607	7707			\$ 93,988	\$ 93,988
ENERGY SET ASIDE PROGRAM	0667	DED STATE OWNED-0667	8840			\$ 23,509	\$ 23,509
FEDERAL ENERGY	0866	DED STATE OWNED-0866	8841		\$ 43,661		\$ 43,661
GENERAL REVENUE	0101	DESE LEASING-0101	1033	\$ 482,412			\$ 482,412
VOCATIONAL REHABILITATION	0104	DESE LEASING-0104	1035		\$ 1,903,364		\$ 1,903,364
DEPT ELEM-SEC EDUCATION	0105	DESE LEASING-0105	1034		\$ 4,281		\$ 4,281
ASSISTIVE TECHNOLOGY FEDERAL	0188	DESE LEASING-0188	2486		\$ 33,845		\$ 33,845
DEAF RELAY SER & EQ DIST PRGM	0559	DESE LEASING-0559	2478			\$ 22,692	\$ 22,692
ASSISTIVE TECHNOLOGY LOAN	0889	DESE LEASING-0889	6923			\$ 10,153	\$ 10,153
GENERAL REVENUE	0101	DESE STATE OWNED-0101	7659	\$ 356,570			\$ 356,570
VOCATIONAL REHABILITATION	0104	DESE STATE OWNED-0104	7660		\$ 817,287		\$ 817,287
DEPT ELEM-SEC EDUCATION	0105	DESE STATE OWNED-0105	7661		\$ 339,118		\$ 339,118
GENERAL REVENUE	0101	DESE INSTIT-0101	7663	\$ 3,980,099			\$ 3,980,099
GENERAL REVENUE	0101	HEALTH LEASING-0101	4181	\$ 1,654,304			\$ 1,654,304
DEPARTMENT OF HEALTH	0143	HEALTH LEASING-0143	4182		\$ 1,978,658		\$ 1,978,658
GENERAL REVENUE	0101	HEALTH STATE OWNED-0101	7757	\$ 755,503			\$ 755,503
DEPARTMENT OF HEALTH	0143	HEALTH STATE OWNED-0143	7758		\$ 873,092		\$ 873,092
DEPARTMENT OF HEALTH	0143	HEALTH INSTITUTIONAL-0143	8142	\$ 10,140	\$ 11,718		\$ 21,858
GENERAL REVENUE	0101	HIGHER EDUCATION STATE OWNED-0101	7877	\$ 123,739			\$ 123,739
DIVISION OF FINANCE	0550	INSURANCE LEASING-0550	3739			\$ 50,476	\$ 50,476
INSURANCE EXAMINERS FUND	0552	INSURANCE LEASING-0552	3734			\$ 11,991	\$ 11,991
DEPT OF INSURANCE DEDICATED	0566	INSURANCE LEASING-0566	6082			\$ 5,331	\$ 5,331
PROFESSIONAL REGISTRATION FEES	0689	INSURANCE LEASING-0689	3736			\$ 7,433	\$ 7,433
DIVISION OF CREDIT UNIONS	0548	INSURANCE STATE OWNED-0548	7708			\$ 25,311	\$ 25,311
DIVISION OF FINANCE	0550	INSURANCE STATE OWNED-0550	7709			\$ 182,486	\$ 182,486
INSURANCE EXAMINERS FUND	0552	INSURANCE STATE OWNED-0552	7710			\$ 87,569	\$ 87,569
DEPT OF INSURANCE DEDICATED	0566	INSURANCE STATE OWNED-0566	7711			\$ 345,554	\$ 345,554
PROFESSIONAL REGISTRATION FEES	0689	INSURANCE STATE OWNED-0689	7712			\$ 201,249	\$ 201,249
GENERAL REVENUE	0101	JUDICIARY LEASING-0101	6083	\$ 2,358,622			\$ 2,358,622
JUDICIARY - FEDERAL	0137	JUDICIARY LEASING-0137	6084		\$ 20,137		\$ 20,137
JUDICIARY EDUCATION & TRAINING	0847	JUDICIARY LEASING-0847	6085			\$ 125,514	\$ 125,514
GENERAL REVENUE	0101	JUDICIARY STATE OWNED-0101	7789	\$ 240,519			\$ 240,519
GENERAL REVENUE	0101	DOLIR LEASING-0101	3229	\$ 5,788			\$ 5,788
HUMAN RIGHTS COMMISSION - FED	0117	DOLIR LEASING-0117	2464		\$ 10,520		\$ 10,520
DEPT OF LABOR RELATIONS ADMIN	0122	DOLIR LEASING-0122	2625		\$ 1,302		\$ 1,302
WORKERS COMPENSATION	0652	DOLIR LEASING-0652	3236			\$ 314,109	\$ 314,109
UNEMPLOYMENT COMP ADMIN	0948	DOLIR LEASING-0948	3233		\$ 84,053		\$ 84,053
GENERAL REVENUE	0101	DOLIR STATE OWNED-0101	7713	\$ 44,462			\$ 44,462
HUMAN RIGHTS COMMISSION - FED	0117	DOLIR STATE OWNED-0117	7714		\$ 49,660		\$ 49,660
DEPT OF LABOR RELATIONS ADMIN	0122	DOLIR STATE OWNED-0122	7715		\$ 246,481		\$ 246,481
DIV OF LABOR STANDARDS FEDERAL	0186	DOLIR STATE OWNED-0186	7721		\$ 4,699		\$ 4,699
WORKERS COMPENSATION	0652	DOLIR STATE OWNED-0652	7722			\$ 377,398	\$ 377,398
UNEMPLOYMENT COMP ADMIN	0948	DOLIR STATE OWNED-0948	7723		\$ 946,100		\$ 946,100
SPECIAL EMPLOYMENT SECURITY	0949	DOLIR STATE OWNED-0949	7724			\$ 41,652	\$ 41,652
GENERAL REVENUE	0101	LEGISLATURE LEASING-0101	7488	\$ 8,217			\$ 8,217
GENERAL REVENUE	0101	LEGISLATURE STATE OWNED-0101	7771	\$ 1,678,403			\$ 1,678,403
GENERAL REVENUE	0101	MENTAL HEALTH LEASING-0101	0655	\$ 2,047,833			\$ 2,047,833
GENERAL REVENUE	0101	MENTAL HEALTH STATE OWNED-0101	7751	\$ 769,398			\$ 769,398

HB 13 FUND SUMMARY  
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FUND NAME	FUND	APPROPRIATION NAME	APPROP	GENERAL REVENUE	FEDERAL	OTHER	TOTAL
DEPT MENTAL HEALTH	0148	MENTAL HEALTH STATE OWNED-0148	7752		\$ 193,522		\$ 193,522
COMPULSIVE GAMBLER	0249	MENTAL HEALTH STATE OWNED-0249	7753			\$ 1,509	\$ 1,509
HEALTH INITIATIVES	0275	MENTAL HEALTH STATE OWNED-0275	7754			\$ 6,792	\$ 6,792
MENTAL HEALTH EARNINGS FUND	0288	MENTAL HEALTH STATE OWNED-0288	7755			3774	\$ 3,774
GENERAL REVENUE	0101	MENTAL HEALTH INSTITUTIONAL-0101	7756	\$ 20,695,444			\$ 20,695,444
GENERAL REVENUE	0101	DNR LEASING-0101	4305	\$ 406,114			\$ 406,114
DEPT NATURAL RESOURCES	0140	DNR LEASING-0140	4306		\$ 326,745		\$ 326,745
DNR COST ALLOCATION	0500	DNR LEASING-0500	4307			\$ 80,209	\$ 80,209
MO AIR EMISSION REDUCTION	0267	DNR LEASING-0267	5730			\$ 22,330	\$ 22,330
STATE PARKS EARNINGS	0415	DNR LEASING-0415	2929			\$ 59,721	\$ 59,721
HISTORIC PRESERVATION REVOLV	0430	DNR LEASING-0430	6802			\$ 2,309	\$ 2,309
NATURAL RESOURCES PROTECTION	0555	DNR LEASING-0555	6803			\$ 11,986	\$ 11,986
NRP-WATER POLLUTION PERMIT FEE	0568	DNR LEASING-0568	4308			\$ 88,962	\$ 88,962
SOLID WASTE MGMT-SCRAP TIRE	0569	DNR LEASING-0569	4309			\$ 32,167	\$ 32,167
SOLID WASTE MANAGEMENT	0570	DNR LEASING-0570	4310			\$ 118,524	\$ 118,524
NRP-AIR POLLUTION ASBESTOS FEE	0584	DNR LEASING-0584	4312			\$ 19,630	\$ 19,630
PETROLEUM STORAGE TANK INS	0585	DNR LEASING-0585	4313			\$ 34,383	\$ 34,383
UNDERGROUND STOR TANK REG PROG	0586	DNR LEASING-0586	4314			\$ 3,438	\$ 3,438
NRP-AIR POLLUTION PERMIT FEE	0594	DNR LEASING-0594	4315			\$ 247,979	\$ 247,979
PARKS SALES TAX	0613	DNR LEASING-0613	4316			\$ 106,065	\$ 106,065
ENV RAD MTRG	0656	DNR LEASING-0656	2930			\$ 1,210	\$ 1,210
HAZARDOUS WASTE FUND	0676	DNR LEASING-0676	4321			\$ 103,861	\$ 103,861
SAFE DRINKING WATER FUND	0679	DNR LEASING-0679	4322			\$ 105,220	\$ 105,220
DRY-CLEANING ENVIRL RESP TRUST	0898	DNR LEASING-0898	6804			\$ 1,157	\$ 1,157
GENERAL REVENUE	0101	DNR STATE OWNED-0101	7688	\$ 279,073			\$ 279,073
DEPT NATURAL RESOURCES	0140	DNR STATE OWNED-0140	7689		\$ 204,903		\$ 204,903
DNR COST ALLOCATION	0500	DNR STATE OWNED-0500	7690			\$ 90,642	\$ 90,642
MO AIR EMISSION REDUCTION	0267	DNR STATE OWNED-0267	2974			\$ 66,546	\$ 66,546
HISTORIC PRESERVATION REVOLV	0430	DNR STATE OWNED-0430	2975			\$ 5,807	\$ 5,807
NATURAL RESOURCES PROTECTION	0555	DNR STATE OWNED-0555	2976			\$ 287	\$ 287
NRP-WATER POLLUTION PERMIT FEE	0568	DNR STATE OWNED-0568	2982			\$ 135,912	\$ 135,912
SOLID WASTE MGMT-SCRAP TIRE	0569	DNR STATE OWNED-0569	2983			\$ 5,026	\$ 5,026
SOLID WASTE MANAGEMENT	0570	DNR STATE OWNED-0570	2986			\$ 12,564	\$ 12,564
METALLIC MINERALS WASTE MGMT	0575	DNR STATE OWNED-0575	2987			\$ 483	\$ 483
NRP-AIR POLLUTION ASBESTOS FEE	0584	DNR STATE OWNED-0584	2988			\$ 2,394	\$ 2,394
NRP-AIR POLLUTION PERMIT FEE	0594	DNR STATE OWNED-0594	3013			\$ 72,524	\$ 72,524
SOIL AND WATER SALES TAX	0614	DNR STATE OWNED-0614	3015			\$ 35,794	\$ 35,794
HAZARDOUS WASTE FUND	0676	DNR STATE OWNED-0676	3016			\$ 26,016	\$ 26,016
SAFE DRINKING WATER FUND	0679	DNR STATE OWNED-0679	3020			\$ 104,509	\$ 104,509
MINED LAND RECLAMATION	0906	DNR STATE OWNED-0906	3024			\$ 11,573	\$ 11,573
GENERAL REVENUE	0101	ETHICS COMMISSION-0101	3271	\$ 99,181			\$ 99,181
OA REVOLVING ADMINISTRATIVE TR	0505	MULTI TENANT-0505	6194			\$ 170,242	\$ 170,242
OA REVOLVING ADMINISTRATIVE TR	0505	MULTI TENANT ST OWN-0505	2777			\$ 378,314	\$ 378,314
OA REVOLVING ADMINISTRATIVE TR	0505	MULTI TENANT INST-0505	3741			\$ 951,444	\$ 951,444
GENERAL REVENUE	0101	OFFICE OF ADMINISTRATION-0101	1059	\$ 641,776			\$ 641,776
STATE FACILITY MAINT & OPERAT	0501	OFFICE OF ADMINISTRATION-0501	1066			\$ 308,269	\$ 308,269
OA REVOLVING ADMINISTRATIVE TR	0505	OFFICE OF ADMINISTRATION-0505	1067			\$ 177,609	\$ 177,609
GENERAL REVENUE	0101	OA STATE OWNED-0101	7670	\$ 2,751,915			\$ 2,751,915

HB 13 FUND SUMMARY  
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FUND NAME	FUND	APPROPRIATION NAME	APPROP	GENERAL REVENUE	FEDERAL	OTHER	TOTAL
STATE FACILITY MAINT & OPERAT	0501	OA STATE OWNED-0501	7674			\$ 540,860	\$ 540,860
CHILDREN'S TRUST	0694	OA STATE OWNED-0694	7675			\$ 13,059	\$ 13,059
STATE EMERGENCY MANAGEMENT	0145	PUBLIC SAFETY LEASING-0145	7470		\$ 12,951		\$ 12,951
VETERANS' COMMISSION CI TRUST	0304	PUBLIC SAFETY LEASING-0304	8315			\$ 209,679	\$ 209,679
DIV OF ALCOHOL & TOBACCO CONTROL	0544	PUBLIC SAFETY LEASING-0544	1272			\$ 202,071	\$ 202,071
JUSTICE ASSISTANCE GRANT PROGR	0782	PUBLIC SAFETY LEASING-0782	4215		\$ 10,724		\$ 10,724
GENERAL REVENUE	0101	PUBLIC SAFETY STATE OWNED-0101	7728	\$ 228,558			\$ 228,558
STATE EMERGENCY MANAGEMENT	0145	PUBLIC SAFETY STATE OWNED-0145	7729		\$ 1,776		\$ 1,776
SEMA-MISSOURI DISASTER	0663	PUBLIC SAFETY STATE OWNED-0663			\$ 15,755		\$ 15,755
VETERANS' COMMISSION CI TRUST	0304	PUBLIC SAFETY STATE OWNED-0304	8316			\$ 112,691	\$ 112,691
VETERANS COMMISSION CI TRUST	0304	DPS-VC INSTIT-0304	7735			\$ 2,786,011	\$ 2,786,011
GAMING COMMISSION FUND	0286	GAMING COMMISSION-0286	3198			\$ 389,438	\$ 389,438
GAMING COMMISSION FUND	0286	GAMING COMMISSION STATE OWNED-0286	7883			\$ 76,050	\$ 76,050
GENERAL REVENUE	0101	STATE HIGHWAY PATROL-0101	2006	\$ 248,241			\$ 248,241
DEPT OF PUBLIC SAFETY	0152	STATE HIGHWAY PATROL-0152	7879		\$ 8,279		\$ 8,279
STATE HWYS AND TRANS DEPT	0644	STATE HIGHWAY PATROL-0644	3194			\$ 1,071,505	\$ 1,071,505
STATE HWYS AND TRANS DEPT	0644	DPS HP STATE OWNED-0644	7740			\$ 145,630	\$ 145,630
GENERAL REVENUE	0101	DPS-SHP-INSTIT-0101	7741	\$ 496,696			\$ 496,696
STATE HWYS AND TRANS DEPT	0644	DPS-SHP-INSTIT-0644	7745			\$ 1,637,183	\$ 1,637,183
ADJUTANT GENERAL-GR	0101	NATIONAL GUARD-0100	1277	\$ 25,000			\$ 25,000
ADJUTANT GENERAL-FEDERAL	0190	NATIONAL GUARD-0190	3195		\$ 1,656,676		\$ 1,656,676
GENERAL REVENUE	0101	REVENUE LEASING-0101	6090	\$ 586,651			\$ 586,651
GENERAL REVENUE	0101	REVENUE STATE OWNED-0101	7666	\$ 1,855,633			\$ 1,855,633
LOTTERY ENTERPRISE	0657	LOTTERY LEASING-0657	3307			\$ 351,649	\$ 351,649
LOTTERY ENTERPRISE	0657	LOTTERY INSTITUTIONAL-0657	7669			\$ 120,775	\$ 120,775
GENERAL REVENUE	0101	SEC OF STATE LEASING-0101	6080	\$ 697,048			\$ 697,048
LOCAL RECORDS PRESERVATION	0577	SEC OF STATE LEASING-0577	6081			\$ 2,092	\$ 2,092
GENERAL REVENUE	0101	SEC OF STATE STATE OWNED-0101	7773	\$ 913,497			\$ 913,497
SEC OF ST TECHNOLOGY TRUST	0266	SEC OF STATE STATE OWNED-0266	7774			\$ 6,299	\$ 6,299
LOCAL RECORDS PRESERVATION	0577	SEC OF STATE STATE OWNED-0577	7775			\$ 5,109	\$ 5,109
INVESTOR EDUC & PROTECTION	0829	SEC OF STATE STATE OWNED-0829	7776			\$ 13,323	\$ 13,323
GENERAL REVENUE	0101	SOCIAL SERVICES LEASING-0101	1434	\$ 9,653,675			\$ 9,653,675
NURSING FAC QUALITY OF CARE	0271	SOCIAL SERVICES LEASING-0271	0666			\$ 76,775	\$ 76,775
DEPT OF SOC SERV FEDERAL & OTH	0610	SOCIAL SERVICES LEASING-0610	1435		\$ 5,430,187		\$ 5,430,187
GENERAL REVENUE	0101	SOCIAL SRVS STATE OWNED-0101	7759	\$ 5,431,877			\$ 5,431,877
TEMP ASSIST NEEDY FAM FEDERAL	0199	SOCIAL SRVS STATE OWNED-0199	7762		\$ 130,394		\$ 130,394
HEALTH INITIATIVES	0275	SOCIAL SRVS STATE OWNED-0275	7763			\$ 17,094	\$ 17,094
DEPT OF SOC SERV FEDERAL & OTH	0610	SOCIAL SRVS STATE OWNED-0610	7764		\$ 733,092		\$ 733,092
DOSS EDUCATIONAL IMPROVEMENT	0620	SOCIAL SRVS STATE OWNED-0620	7765			\$ 5,252	\$ 5,252
GENERAL REVENUE	0101	SOCIAL SRVS INSTITUTIONAL-0101	7769	\$ 3,298,470			\$ 3,298,470
DEPT OF SOC SERV FEDERAL & OTH	0610	SOCIAL SRVS INSTITUTIONAL-0610	7770		\$ 769,092		\$ 769,092
GENERAL REVENUE	0101	GOVERNORS OFFICE ST OWNED-0101	2662	\$ 387,455			\$ 387,455
GENERAL REVENUE	0101	LT GOV OFFICE ST OWNED-0101	2664	\$ 31,432			\$ 31,432
STATE TREASURER'S GEN OPERATION	0164	TREASURER STATE OWNED-0164	7788			\$ 181,629	\$ 181,629
				<b>\$ 72,094,095</b>	<b>\$ 19,309,097</b>	<b>\$ 16,359,515</b>	<b>\$ 107,762,707</b>

**Leasing**

**LEASING REQUIREMENT  
FY 2018**

<b>LEASED FACILITIES</b>														
LEASE ID	END DATE	COUNTY	CITY	ADDRESS	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES	GENERAL REVENUE	FED	OTHER	
<b>AGRICULTURE</b>														
01111549	06/30/21	BUCHANAN	ST JOSEPH	401 E. ILLINOIS AVE	OFFICE	2,200	\$ 9.81	6.00	\$ 18,600	\$ -	\$ -	\$ -	\$ 18,600	
01111549	6/30/21 Transfer	BUCHANAN	ST JOSEPH	401 E. ILLINOIS AVE	OFFICE	0	\$ -	0.00	\$ 5,378	\$ -	\$ -	\$ -	\$ 5,378	
02601089	06/30/17	COLE	JEFFERSON CITY	1327 HWY 179	STORAGE	1,764	\$ 3.50	0.00	\$ 6,174	\$ -	\$ -	\$ -	\$ 6,174	
03900466	06/30/17	GREENE	SPRINGFIELD	701 N MILLER	LAB	11,234	\$ 12.83	8.00	\$ 144,132	\$ 55,901	\$ 200,033	\$ -	\$ -	
03902675	6/30/16 Transfer	GREENE	WILLARD	426 W JACKSON ST	WAREHOUSE	480	\$ 3.38	0.00	\$ 1,622	\$ -	\$ -	\$ -	\$ 1,622	
35006402	06/30/17	MARION	PALMYRA	HIGHWAY 24	OFFICE	50	\$ 15.40	1.00	\$ 770	\$ 545	\$ -	\$ -	\$ 1,315	
07200234	06/30/19	NEW MADRID	NEW MADRID	718 US HIGHWAY 61	LAB	2,523	\$ 9.85	6.00	\$ 24,852	\$ -	\$ -	\$ -	\$ 24,852	
08702505	07/31/12	RALLS	PERRY	100 EAST MARTIN	OFFICE	223	\$ 4.30	1.00	\$ 959	\$ 603	\$ -	\$ -	\$ 1,562	
11001018	06/30/18	WASHINGTON	POTOSI	10234 W STATE HWY E-MTM	OFFICE	86	\$ 7.26	1.00	\$ 624	\$ 394	\$ -	\$ -	\$ 1,018	
				<b>Real Estate Services Allocation</b>					\$ 9,827	\$ -	\$ 7,660	\$ -	\$ 2,167	
				<b>FY18 Agriculture Lease Requirement</b>		<b>18,660</b>	<b>\$ 10.94</b>	<b>23.00</b>	<b>\$ 212,938</b>	<b>\$ 57,443</b>	<b>\$ 207,693</b>	<b>\$ -</b>	<b>\$ 62,688</b>	
<b>ATTORNEY GENERAL</b>														
28201601	06/30/16	CAPE GIRARDEAU	CAPE GIRARDEAU	2860 KAGE ROAD	OFFICE	2,500	\$ 12.00	10.00	\$ 30,000	\$ 6,909	\$ -	\$ 17,120	\$ 19,789	
02600662	06/30/15	COLE	JEFFERSON CITY	JEFFERSON CITY	PARKING	-	\$ -	-	\$ 96,561	\$ -	\$ 65,673	\$ 18,347	\$ 12,541	
02600791	06/30/30	COLE	JEFFERSON CITY	200 MADISON	OFFICE	2,518	\$ 10.30	7.00	\$ 25,945	\$ 5,678	\$ -	\$ -	\$ 31,623	
02601879	06/30/15	COLE	JEFFERSON CITY	211 W WALL WAY	PARKING	-	\$ -	-	\$ 6,350	\$ -	\$ 6,350	\$ -	\$ -	
02602364	12/31/17	COLE	JEFFERSON CTY	4720 SCRUGGS	STORAGE	2,812	\$ 2.53	-	\$ 7,114	\$ 3,796	\$ 10,910	\$ -	\$ -	
28202602	06/30/17	COLE	JEFFERSON CTY	212-222 W MCCARTY ST	PARKING	-	\$ -	-	\$ 16,200	\$ -	\$ 16,200	\$ -	\$ -	
88602601	06/30/17	COLE	JEFFERSONCITY	216-222 REAR MCCARTY	PARKING	-	\$ -	-	\$ 2,160	\$ -	\$ 2,160	\$ -	\$ -	
03900710	06/30/15	GREENE	SPRINGFIELD	305 & 405 W OLIVE	PARKING	-	\$ -	-	\$ 8,280	\$ -	\$ 3,312	\$ 2,070	\$ 2,898	
04802581	06/30/16	JACKSON	KANSAS CITY	HOLMES & 11TH	PARKING	-	\$ -	-	\$ 5,718	\$ -	\$ 5,718	\$ -	\$ -	
11501723	10/12/22	ST. LOUIS	ST. LOUIS	OLD POST OFFICE-815 OLIVE	OFFICE	24,190	\$ 14.20	72.00	\$ 343,498	\$ 1,000	\$ 179,619	\$ 65,265	\$ 99,614	
11501808	06/30/15	ST. LOUIS	ST. LOUIS	OLD POST OFFICE-911 OLIVE	PARKING	-	\$ -	-	\$ 84,016	\$ -	\$ 43,689	\$ 15,963	\$ 24,364	
				<b>Real Estate Services Allocation</b>					\$ 24,714	\$ -	\$ 12,778	\$ 4,549	\$ 7,387	
				<b>NDI-PAY PLAN &amp; FRINGE</b>					\$ -	\$ -	\$ -	\$ -	\$ -	
				<b>FY18 Attorney General Lease Requirement</b>		<b>32,020</b>	<b>\$ 19.55</b>	<b>89.00</b>	<b>\$ 650,556</b>	<b>\$ 17,383</b>	<b>\$ 346,409</b>	<b>\$ 123,314</b>	<b>\$ 198,216</b>	
<b>AUDITOR</b>														
03900710	06/30/15	GREENE	SPRINGFIELD	305 W. OLIVE, 405 W. OLIVE	PARKING	-	\$ -	-	\$ 4,091	\$ -	\$ 4,091	\$ -	\$ -	
11501821	12/31/15	ST LOUIS CITY	ST. LOUIS	604 PINE ST	PARKING	-	\$ -	-	\$ 5,182	\$ -	\$ 5,182	\$ -	\$ -	
				<b>Real Estate Services Allocation</b>					\$ 355	\$ -	\$ 355	\$ -	\$ -	
				<b>FY18 Auditor Lease Requirement</b>			<b>N/A</b>		<b>\$ 9,628</b>	<b>\$ -</b>	<b>\$ 9,628</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>CORRECTIONS</b>														
00101150	06/30/18	ADAIR	KIRKSVILLE	516 S MAIN ST	OFFICE	2,336	\$ 10.60	6.00	\$ 24,762	\$ 7,092	\$ 31,854	\$ -	\$ -	
00402220	06/30/20	AUDRAIN	MEXICO	101 N JEFFERSON	OFFICE	250	\$ 4.80	2.00	\$ 1,200	\$ 762	\$ 1,962	\$ -	\$ -	
00501403	06/30/15	BARRY	CASSVILLE	102 WEST ST. SUITE 3	OFFICE	959	\$ 10.99	2.00	\$ 10,544	\$ 2,924	\$ 13,468	\$ -	\$ -	
00502624	06/30/21	BARRY	CASSVILLE	3200 County Farm Rd, Suite B	OFFICE	3,894	\$ 11.71	13.00	\$ 45,599	\$ 16,423	\$ 62,022	\$ -	\$ -	
00601104	06/30/17	BARTON	LAMAR	501 & 503 13TH SREET	OFFICE	972	\$ 9.79	2.00	\$ 9,516	\$ 4,099	\$ 13,615	\$ -	\$ -	
00701305	06/30/15	BATES	BUTLER	2-4 WEST OHIO	OFFICE	1,307	\$ 13.00	2.00	\$ 16,991	\$ 5,607	\$ 22,598	\$ -	\$ -	
00801712	06/30/18	BENTON	WARSAW	327 SEMINARY	OFFICE	925	\$ 7.63	4.00	\$ 7,061	\$ 5,116	\$ 12,177	\$ -	\$ -	
00900384	06/30/20	BOLLINGER	MARBLE HILL	602 HIGHWAY 34 WEST	OFFICE	100	\$ 8.12	1.00	\$ 812	\$ 519	\$ 1,331	\$ -	\$ -	
01011536	06/30/22	BOONE	COLUMBIA	1907 NORTH PROVIDENCE	OFFICE	10,102	\$ 13.00	32.00	\$ 131,326	\$ 42,605	\$ 173,931	\$ -	\$ -	
01011558	06/30/22	BOONE	COLUMBIA	P&P SATELLITE OFC	OFFICE	4,000	\$ 13.00	13.00	\$ 52,000	\$ 16,870	\$ 68,870	\$ -	\$ -	
01100335	07/31/96	BUCHANAN	ST JOSEPH	6TH & JULES	PARKING	-	\$ -	-	\$ 4,166	\$ -	\$ 4,166	\$ -	\$ -	
01101316	06/30/17	BUCHANAN	ST. JOSEPH	902 EDMONDS	OFFICE	12,294	\$ 10.24	14.00	\$ 125,891	\$ 17,998	\$ 143,889	\$ -	\$ -	
01500065	06/30/17	CAMDEN	CAMDENTON	409 WEST HIGHWAY 54	OFFICE	7,630	\$ 8.94	14.00	\$ 68,223	\$ 21,517	\$ 89,740	\$ -	\$ -	
01601005	06/30/15	CAPE GIRARDEAU	CAPE GIRARDEAU	3463 ARMSTRONG DRIVE	OFFICE	6,845	\$ 11.00	25.00	\$ 75,295	\$ 26,203	\$ 101,498	\$ -	\$ -	
01701301	06/30/17	CARROLL	CARROLLTON	1303 N HWY 65	OFFICE	595	\$ 9.35	2.00	\$ 5,563	\$ 3,399	\$ 8,962	\$ -	\$ -	
98701902	06/30/17	CASS	BELTON	836 NORTH SCOTT AVE	OFFICE	6,323	\$ 10.00	15.00	\$ 63,230	\$ 27,239	\$ 90,469	\$ -	\$ -	
02201599	06/30/18	CHRISTIAN	NIXA	301-4 & 301-5 HWY CC	OFFICE	4,065	\$ 7.43	14.00	\$ 30,203	\$ 17,171	\$ 47,374	\$ -	\$ -	
02400134	06/30/17	CLAY	LIBERTY	910 KENT	OFFICE	8,814	\$ 11.75	30.00	\$ 103,565	\$ 39,028	\$ 142,593	\$ -	\$ -	
02600435	06/30/18	COLE	JEFFERSON CITY	117 COMMERC	OFFICE	5,859	\$ 8.12	19.00	\$ 47,576	\$ 24,397	\$ 71,973	\$ -	\$ -	
02600585	06/30/17	COLE	JEFFERSON CTY	2705 WEST MAIN	OFFICE	9,000	\$ 9.00	25.00	\$ 81,000	\$ 32,400	\$ 113,400	\$ -	\$ -	
00000000	NDI	COLE	JEFFERSON CTY	NDI-TBA	OFFICE	8,302	\$ 13.45	-	\$ 111,662	\$ 29,067	\$ 140,729	\$ -	\$ -	
02600843	06/30/18	COLE	JEFFERSON CITY	2728 PLAZA	OFFICE	5,195	\$ 8.69	10.00	\$ 45,145	\$ 13,902	\$ 59,047	\$ -	\$ -	
02601412	06/30/18	COLE	JEFFERSON CITY	2729/2715 PLAZA	OFFICE	39,549	\$ 6.85	161.00	\$ 270,911	\$ 102,986	\$ 373,897	\$ -	\$ -	
02601412	12/31/18	COLE	JEFFERSON CITY	2729/2715 PLAZA	STORAGE	21,692	\$ 6.85	-	\$ 148,590	\$ 56,486	\$ 205,076	\$ -	\$ -	
02601531	06/30/18	COLE	JEFFERSON CITY	312 WILSON	STORAGE	50,210	\$ 2.10	-	\$ 105,441	\$ 72,215	\$ -	\$ -	\$ 177,656	
02602229	06/30/16	COLE	JEFFERSON CITY	3400 KNIPP DR	OFFICE	17,609	\$ 8.16	69.00	\$ 143,762	\$ 62,336	\$ 206,098	\$ -	\$ -	
02602230	06/30/16	COLE	JEFFERSON CITY	3411B KNIPP DR	OFFICE	7,136	\$ 7.65	30.00	\$ 54,591	\$ 24,063	\$ 78,654	\$ -	\$ -	



**LEASING REQUIREMENT  
FY 2018**

LEASING REQUIREMENT													GENERAL REVENUE		
FY 2018													GENERAL REVENUE		
LEASED FACILITIES													GENERAL REVENUE		
LEASE ID	END DATE	COUNTY	CITY	ADDRESS	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES	GENERAL REVENUE	FED	OTHER		
<b>CORRECTIONS</b>															
02602364	12/31/17	COLE	JEFFERSON CITY	4720 SCRUGGS STATION	STORAGE	34,053	\$ 2.53	-	\$ 86,154	\$ 51,080	\$ 76,270	\$ -	\$ 60,964		
02701302	06/30/16	COOPER	BOONVILLE	409 E. HIGH ST	OFFICE	912	\$ 13.00	3.00	\$ 11,857	\$ 6,249	\$ 18,106	\$ -	\$ -		
02802504	06/30/18	CRAWFORD	STEELEVILLE	101 S. 1ST STREET	OFFICE	3,500	\$ 8.75	11.00	\$ 30,626	\$ 12,978	\$ 43,604	\$ -	\$ -		
02902721	06/30/18	DADE	GREENFIELD	2 NORTH MAIN	OFFICE	150	\$ 4.62	1.00	\$ 693	\$ 549	\$ 1,242	\$ -	\$ -		
03201609	06/30/20	DEKALB	CAMERON	207 MCELWAIN	OFFICE	1,442	\$ 9.20	4.00	\$ 13,267	\$ 5,209	\$ 18,476	\$ -	\$ -		
03202053	06/30/20	DEKALB	CAMERON	207 MCELWAIN	OFFICE	2,320	\$ 9.75	9.00	\$ 22,620	\$ 8,686	\$ 31,306	\$ -	\$ -		
03502529	06/30/17	DUNKLIN	MALDEN	1905 NORTH DOUGLAS	OFFICE	1,500	\$ 10.10	4.00	\$ 15,150	\$ 5,400	\$ 20,550	\$ -	\$ -		
03600586	06/30/20	FRANKLIN	UNION	3 TRUMAN COURT	OFFICE	6,852	\$ 9.75	31.00	\$ 66,807	\$ 18,829	\$ 85,636	\$ -	\$ -		
03900344	06/30/15	GREENE	SPRINGFIELD	2530 SOUTH CAMPBELL	OFFICE	12,957	\$ 12.98	59.00	\$ 168,182	\$ 31,563	\$ 199,745	\$ -	\$ -		
03900909	06/30/15	GREENE	SPRINGFIELD	1735 W CATALPA	OFFICE	11,979	\$ 8.32	55.00	\$ 99,687	\$ 33,206	\$ 132,893	\$ -	\$ -		
03911547	06/30/20	GREENE	SPRINGFIELD	TBA	OFFICE	5,610	\$ 14.00	-	\$ 78,540	\$ 23,562	\$ 102,102	\$ -	\$ -		
04000801	06/30/18	GRUNDY	TRENTON	1601 EAST 30TH STREET	OFFICE	2,862	\$ 9.98	8.00	\$ 28,563	\$ 10,235	\$ 38,798	\$ -	\$ -		
04201729	06/30/19	HENRY	CLINTON	104 W. JEFFERSON	OFFICE	1,400	\$ 6.00	4.00	\$ 8,404	\$ 8,518	\$ 16,922	\$ -	\$ -		
04502593	06/30/21	HOWARD	FAYETTE	600 WEST MORRISON	OFFICE	600	\$ 8.00	1.00	\$ 4,800	\$ 1,598	\$ 6,398	\$ -	\$ -		
04600268	06/30/21	HOWELL	WEST PLAINS	1580 IMPERIAL CENTER	OFFICE	5,610	\$ 9.00	22.00	\$ 50,490	\$ 18,850	\$ 69,340	\$ -	\$ -		
04800299	06/30/20	JACKSON	KANSAS CITY	1330 BRUSH CREEK BLVD	OFFICE	9,981	\$ 11.54	27.00	\$ 115,181	\$ 41,920	\$ 157,101	\$ -	\$ -		
04801336	06/30/19	JACKSON	KANSAS CITY	8800 BLUERIDGE BLVD	OFFICE	9,634	\$ 10.91	32.00	\$ 105,132	\$ 39,422	\$ 144,554	\$ -	\$ -		
04801419	06/30/19	JACKSON	INDEPENDENCE	14440 E. 42ND ST.	OFFICE	9,203	\$ 14.98	32.00	\$ 137,861	\$ 38,432	\$ 176,293	\$ -	\$ -		
04801639	06/30/16	JACKSON	KANSAS CITY	1730 PROSPECT AVE	OFFICE	10,895	\$ 14.18	33.00	\$ 154,492	\$ 13,335	\$ 167,827	\$ -	\$ -		
04802581	06/30/16	JACKSON	KANSAS CITY	HOLMES AND 11TH ST	PARKING	-	\$ -	-	\$ 9,898	\$ -	\$ 9,898	\$ -	\$ -		
04811511	06/30/17	JACKSON	KANSAS CITY	1401 OAK	PARKING	-	\$ -	-	\$ 18,000	\$ -	\$ 18,000	\$ -	\$ -		
04900530	06/30/15	JASPER	JOPLIN	1919 NORTH RANGE LINE	OFFICE	9,591	\$ 8.80	31.00	\$ 84,401	\$ 41,433	\$ 125,834	\$ -	\$ -		
05000164	06/30/15	JEFFERSON	HILLSBORO	4621 YEAGER ROAD	OFFICE	8,566	\$ 9.75	40.00	\$ 83,520	\$ 28,371	\$ 111,891	\$ -	\$ -		
05100004	06/30/20	JOHNSON	WARRENSBURG	505 N RIDGEVIEW	OFFICE	5,178	\$ 9.23	11.00	\$ 47,793	\$ 21,251	\$ 69,044	\$ -	\$ -		
05301281	06/30/18	LACLEDE	LEBANON	300 S. JACKSON	OFFICE	3,021	\$ 9.99	12.00	\$ 30,180	\$ 12,942	\$ 43,122	\$ -	\$ -		
05401782	06/30/17	LAFAYETTE	LEXINGTON	1100 MAIN ST	OFFICE	3,946	\$ 7.13	14.00	\$ 28,150	\$ 19,130	\$ 47,280	\$ -	\$ -		
05501689	06/30/19	LAWRENCE	AURORA	27 & 29 WEST LOCUST ST	OFFICE	3,076	\$ 6.22	11.00	\$ 19,133	\$ 12,624	\$ 31,757	\$ -	\$ -		
05700850	06/30/20	LINCOLN	TROY	311 TRAVIS BLVD	OFFICE	5,843	\$ 9.55	23.00	\$ 55,801	\$ 24,120	\$ 79,921	\$ -	\$ -		
05801442	06/30/18	LINN	BROOKFIELD	301 BURNHAM	OFFICE	2,218	\$ 7.46	7.00	\$ 16,553	\$ 11,924	\$ 28,477	\$ -	\$ -		
05900168	06/30/15	LIVINGSTON	CHILLICOTHE	98 WASHINGTON ST	OFFICE	1,691	\$ 9.75	4.00	\$ 16,495	\$ 3,653	\$ 20,148	\$ -	\$ -		
06100821	06/30/20	MACON	MACON	1716-18 N. PROSPECT	OFFICE	4,463	\$ 9.00	7.00	\$ 40,167	\$ 16,174	\$ 56,341	\$ -	\$ -		
06201856	06/30/21	MADISON	FREDERICKTOWN	124 N MAIN	OFFICE	300	\$ 6.80	1.00	\$ 2,040	\$ 1,087	\$ 3,127	\$ -	\$ -		
06001304	12/31/14	MCDONALD	ANDERSON	928 N. HWY 71	OFFICE	1,481	\$ 11.04	3.00	\$ 16,350	\$ 4,905	\$ 21,255	\$ -	\$ -		
06600815	06/30/19	MILLER	ELDON	6 SOUTH INDUSTRIAL PARK	OFFICE	1,832	\$ 9.00	3.00	\$ 16,488	\$ 7,475	\$ 23,963	\$ -	\$ -		
06602062	06/30/18	MILLER	LAKE OZARK	101 CROSSINGS WEST DR	OFFICE	2,100	\$ 10.50	8.00	\$ 22,050	\$ 6,754	\$ 28,804	\$ -	\$ -		
06701758	06/30/21	MISSISSIPPI	CHARLESTON	305 S. COOPER	OFFICE	3,250	\$ 11.00	9.00	\$ 35,750	\$ 11,661	\$ 47,411	\$ -	\$ -		
07101874	06/30/15	MORGAN	VERSAILLES	203 HIGHWAY 5	OFFICE	1,662	\$ 5.80	4.00	\$ 9,640	\$ 7,938	\$ 17,578	\$ -	\$ -		
07201765	06/30/18	NEW MADRID	NEW MADRID	350 US HWY 61 S	OFFICE	2,610	\$ 7.55	7.00	\$ 19,713	\$ 7,141	\$ 26,854	\$ -	\$ -		
07301063	06/30/18	NEWTON	NEOSHO	1845 LAQUESTA DRIVE	OFFICE	4,567	\$ 10.00	12.00	\$ 45,670	\$ 21,593	\$ 67,263	\$ -	\$ -		
07402243	06/30/20	NODAWAY	MARYVILLE	115 E 4TH ST	OFFICE	2,180	\$ 9.30	6.00	\$ 20,274	\$ 12,635	\$ 32,909	\$ -	\$ -		
88607802	06/30/18	PEMISCOT	CARUTHERSVILLE	911 HIGHWAY 84 WEST	OFFICE	3,735	\$ 9.37	12.00	\$ 34,997	\$ 13,132	\$ 48,129	\$ -	\$ -		
07801852	12/31/10	PEMISCOT	STEELE	624 N WALNUT	OFFICE	120	\$ 9.00	1.00	\$ 1,080	\$ 422	\$ 1,502	\$ -	\$ -		
07802625	06/30/19	PEMISCOT	HAYTI	317 E BROADWAY	OFFICE	634	\$ 7.57	2.00	\$ 4,800	\$ 1,400	\$ 6,200	\$ -	\$ -		
07900549	06/30/18	PERRY	PERRYVILLE	12 EAST WICHERN RD	OFFICE	1,502	\$ 11.44	3.00	\$ 17,183	\$ 2,127	\$ 19,310	\$ -	\$ -		
08000962	06/30/17	PETTIS	SEDALIA	205 THOMPSON ROAD	OFFICE	5,500	\$ 7.27	15.00	\$ 40,000	\$ 21,846	\$ 61,846	\$ -	\$ -		
08100731	06/30/15	PHELPS	ROLLA	1101-1111 KINGSHIGHWAY	OFFICE	5,040	\$ 8.01	22.00	\$ 40,371	\$ 16,511	\$ 56,882	\$ -	\$ -		
08201307	06/30/17	PIKE	BOWLING GREEN	1610 BUSINESS 54	OFFICE	838	\$ 7.37	2.00	\$ 6,178	\$ 3,117	\$ 9,295	\$ -	\$ -		
08302054	06/30/19	PLATTE	PLATTE CITY	1120 BRANCH ST	OFFICE	1,134	\$ 12.70	4.00	\$ 14,402	\$ 5,321	\$ 19,723	\$ -	\$ -		
08401596	06/30/15	POLK	BOLIVAR	3369 S. SPRINGFIELD	OFFICE	970	\$ 7.36	3.00	\$ 7,140	\$ 2,875	\$ 10,015	\$ -	\$ -		
08500385	06/30/19	PULASKI	WAYNESVILLE	712 HISTORIC 66 WEST	OFFICE	1,414	\$ 9.10	6.00	\$ 12,868	\$ 5,616	\$ 18,484	\$ -	\$ -		
08800721	06/30/17	RANDOLPH	MOBERLY	1150 S MORLEY	OFFICE	5,430	\$ 9.25	13.00	\$ 50,228	\$ 19,743	\$ 69,971	\$ -	\$ -		
08901088	06/30/21	RAY	RICHMOND	902 LEXINGTON	OFFICE	908	\$ 9.00	1.00	\$ 8,172	\$ 3,301	\$ 11,473	\$ -	\$ -		
09700812	06/30/17	SALINE	MARSHALL	1239 SANTE FE TRAIL	OFFICE	4,150	\$ 11.07	8.00	\$ 45,941	\$ 17,032	\$ 62,973	\$ -	\$ -		
10001064	06/30/17	SCOTT	SIKESTON	102 ARTHUR DRIVE	OFFICE	5,470	\$ 9.51	17.00	\$ 52,020	\$ 6,892	\$ 58,912	\$ -	\$ -		
09200463	06/30/20	ST. CHARLES	ST CHARLES	211 COMPASS POINT DRIVE	OFFICE	11,041	\$ 14.95	48.00	\$ 165,063	\$ 36,822	\$ 201,885	\$ -	\$ -		
09401266	06/30/19	ST. FRANCOIS	FARMINGTON	901 PROGRESS DR	SCHOOL	7,417	\$ 9.76	17.00	\$ 72,390	\$ 19,848	\$ 92,238	\$ -	\$ -		
09501682	06/30/15	ST. GENEVIEVE	ST. GENEVIEVE	255 E MARKET	OFFICE	600	\$ 1.50	2.00	\$ 900	\$ 1,440	\$ 2,340	\$ -	\$ -		
09601042	12/31/14	ST. LOUIS	ST LOUIS	9441 DIELMAN ROCK ISLAND	OFFICE	11,641	\$ 12.92	43.00	\$ 150,402	\$ 51,686	\$ 202,088	\$ -	\$ -		
11500493	06/30/15	ST. LOUIS CITY	ST LOUIS	1430 OLIVE STREET	PARKING	-	\$ -	-	\$ 6,380	\$ -	\$ 6,380	\$ -	\$ -		
11500532	06/30/15	ST. LOUIS CITY	ST LOUIS	1500 PINE	PARKING	-	\$ -	-	\$ 5,372	\$ -	\$ 5,372	\$ -	\$ -		
11501821	12/31/15	ST. LOUIS CITY	ST LOUIS	604 PINE ST	PARKING	-	\$ -	-	\$ 33,991	\$ -	\$ 33,991	\$ -	\$ -		

**LEASING REQUIREMENT  
FY 2018**

<b>LEASED FACILITIES</b>													
<b>LEASE ID</b>	<b>END DATE</b>	<b>COUNTY</b>	<b>CITY</b>	<b>ADDRESS</b>	<b>SPACE USE</b>	<b>SQ FT</b>	<b>CPSF</b>	<b>FTE</b>	<b>ANNUAL RENT</b>	<b>ANNUAL SERVICES</b>	<b>GENERAL REVENUE</b>	<b>FED</b>	<b>OTHER</b>
<b>CORRECTIONS</b>													
11501528	06/30/15	ST. LOUIS CITY	ST LOUIS	421 SOUTH 11 ST	PARKING	-	\$ -	-	\$ 18,144	\$ -	\$ 18,144	\$ -	\$ -
11502228	06/30/15	ST. LOUIS CITY	ST LOUIS	1115 CLARK AVE	PARKING	-	\$ -	-	\$ 5,300	\$ -	\$ 5,300	\$ -	\$ -
11502475	06/30/22	ST. LOUIS CITY	ST LOUIS	3101 CHOTEAU AVE	PARKING	-	\$ -	-	\$ 4,700	\$ -	\$ 4,700	\$ -	\$ -
10301015	06/30/15	STODDARD	DEXTER	1003 WILDWOOD DRIVE	OFFICE	4,507	\$ 9.20	9.00	\$ 41,465	\$ 10,222	\$ 51,687	\$ -	\$ -
10402077	10/31/15	STONE	GALENA	111 N MAIN	OFFICE	1,074	\$ 6.42	4.00	\$ 6,900	\$ 2,436	\$ 9,336	\$ -	\$ -
88610402	06/30/20	STONE	GALENA	30832 HWY 413	OFFICE	2,059	\$ 10.74	10.00	\$ 22,124	\$ 11,909	\$ 34,033	\$ -	\$ -
10601280	06/30/15	TANEY	BRANSON	2720 SHEPHERD OF THE HILLS	OFFICE	7,082	\$ 9.13	20.00	\$ 64,678	\$ 25,410	\$ 90,088	\$ -	\$ -
10701017	06/30/15	TEXAS	HOUSTON	16798 OAK HILLS DRIVE	OFFICE	1,416	\$ 8.10	4.00	\$ 11,470	\$ 5,437	\$ 16,907	\$ -	\$ -
10800456	06/30/18	VERNON	NEVADA	330 S. PREWITT	OFFICE	4,795	\$ 10.00	15.00	\$ 47,950	\$ 20,369	\$ 68,319	\$ -	\$ -
10900092	06/30/18	WARREN	WARRENTON	3409 N HWY 47	OFFICE	2,334	\$ 9.90	5.00	\$ 23,107	\$ 9,019	\$ 32,126	\$ -	\$ -
11002661	06/30/19	WASHINGTON	POTOSI	23 SOUTHTOWNE DRIVE	OFFICE	3,902	\$ 9.99	13.00	\$ 39,000	\$ 11,987	\$ 50,987	\$ -	\$ -
11201899	06/30/15	WEBSTER	MARSHFIELD	201 E. WASHINGTON	OFFICE	788	\$ 7.00	2.00	\$ 5,516	\$ 1,466	\$ 6,982	\$ -	\$ -
11401863	06/30/15	WRIGHT	HARTVILLE	105 W ROLLA, STE A	OFFICE	900	\$ 3.33	1.00	\$ 3,000	\$ 4,147	\$ 7,147	\$ -	\$ -
<b>Real Estate Services Allocation</b>						-	-	-	\$ 237,478	\$ -	\$ 227,933	\$ -	\$ 9,545
<b>FY18 Corrections Lease Requirement</b>						<b>531,399</b>	<b>\$ 8.82</b>	<b>1,356.00</b>	<b>\$ 4,921,907</b>	<b>\$ 1,646,389</b>	<b>\$ 6,320,131</b>	<b>\$ -</b>	<b>\$ 248,165</b>
<b>ECONOMIC DEVELOPMENT</b>													
00101409	06/30/17	ADAIR	KIRKSVILLE	2105 E. NORMAL	OFFICE	4,050	\$ 7.32	9.00	\$ 29,646	\$ 8,100	\$ -	\$ 37,746	\$ -
01011563	06/30/17	BOONE	COLUMBIA	800 CHERRY ST	OFFICE	9,834	\$ 12.20	8.00	\$ 120,000	\$ 37,517	\$ -	\$ 89,158	\$ 68,359
01111557	01/00/0000	BUCHANAN	ST JOSEPH	TBA	OFFICE	5,000	\$ 17.50	-	\$ 87,500	\$ 19,075	\$ -	\$ 106,575	\$ -
01200374	06/30/20	BUTLER	POPLAR BLUFF	1903 NORTHWOOD	OFFICE	4,614	\$ 9.25	6.00	\$ 42,680	\$ 11,215	\$ -	\$ 53,895	\$ -
01602273	06/30/15	CAPE GIRARDEAU	CAPE GIRARDEAU	1737 NORTH KINGSHIGHWAY	OFFICE	4,080	\$ 14.66	7.00	\$ 59,813	\$ 17,789	\$ -	\$ 77,602	\$ -
02401629	06/30/16	CLAY	KANSAS CITY	3100 NE 83RD	OFFICE	1,426	\$ 12.50	6.00	\$ 17,825	\$ 6,217	\$ -	\$ 24,042	\$ -
02600662	06/30/16	COLE	JEFFERSON CITY	CITY OF JEFFERSON - Ofc of Public Cou	PARKING	-	\$ -	-	\$ 5,760	\$ -	\$ -	\$ -	\$ 5,760
02600722	06/30/15	COLE	JEFFERSON CITY	1716 FOUR SEASONS DRIVE	OFFICE	4,842	\$ 8.00	14.00	\$ 38,736	\$ 11,287	\$ -	\$ 5,787	\$ 44,236
02600791	06/30/30	COLE	JEFFERSON CITY	200 MADISON	OFFICE	70,168	\$ 10.30	196.00	\$ 722,977	\$ 141,114	\$ -	\$ -	\$ 864,091
02601279	07/31/24	COLE	JEFFERSON CITY	MADISON & CAPITAL	PARKING	-	\$ -	-	\$ 24,000	\$ -	\$ -	\$ -	\$ 24,000
02602364	12/31/17	COLE	JEFFERSON CITY	4720 SCRUGGS	STORAGE	4,315	\$ 2.53	-	\$ 10,917	\$ 2,164	\$ -	\$ 9,157	\$ 3,924
03500618	06/30/17	DUNKLIN	KENNETT	1108 HIGHWAY 25 SOUTH BY-PASS	OFFICE	4,033	\$ 7.95	5.00	\$ 32,062	\$ 9,891	\$ -	\$ 41,953	\$ -
03601418	06/30/20	FRANKLIN	WASHINGTON	1108 WASHINGTON SQUARE	OFFICE	6,800	\$ 10.00	8.00	\$ 68,000	\$ 17,566	\$ -	\$ 17,566	\$ 68,000
04202734	06/30/19	HENRY	CLINTON	117 W FRANKLIN	OFFICE	1,700	\$ 6.68	4.00	\$ 11,356	\$ 3,410	\$ -	\$ 14,766	\$ -
04600620	06/30/21	HOWELL	WEST PLAINS	3415 AND 3417 DIVISION DRIVE	OFFICE	3,969	\$ 9.40	4.00	\$ 37,309	\$ 11,464	\$ -	\$ 13,330	\$ 35,443
04800269	06/30/16	JACKSON	INDEPENDENCE	15301 E 23RD ST	OFFICE	9,327	\$ 9.09	13.00	\$ 84,783	\$ 34,261	\$ -	\$ 119,044	\$ -
04801463	06/30/16	JACKSON	KANSAS CITY	1740 PASEO	OFFICE	2,535	\$ 10.50	12.00	\$ 26,618	\$ 9,312	\$ -	\$ 35,930	\$ -
04911542	01/00/00	JASPER	JOPLIN	TBA	OFFICE	8,000	\$ 17.50	-	\$ 140,000	\$ 30,520	\$ -	\$ 170,520	\$ -
05001407	06/30/15	JEFFERSON	ARNOLD	3675 W OUTER RD	OFFICE	6,730	\$ 11.70	8.00	\$ 78,742	\$ 26,702	\$ -	\$ 105,444	\$ -
05300360	06/30/16	LACLEDE	LEBANON	2639 S JEFFERSON	OFFICE	4,514	\$ 9.26	5.00	\$ 41,811	\$ 17,910	\$ -	\$ 59,721	\$ -
05900810	06/30/16	LIVINGSTON	CHILLICOTHE	601 WEST MOHAWK	OFFICE	1,779	\$ 7.86	3.00	\$ 13,988	\$ 6,671	\$ -	\$ 20,659	\$ -
08011543	01/00/00	PETTIS	SEDALIA	TBA	OFFICE	5,000	\$ 17.50	-	\$ 87,500	\$ 19,075	\$ -	\$ 106,575	\$ -
09401735	06/30/19	ST. FRANCOIS	PARK HILLS	403 PARKWAY DR	OFFICE	4,800	\$ 11.08	7.00	\$ 53,206	\$ 13,342	\$ -	\$ 66,548	\$ -
09201637	06/30/15	ST. CHARLES	ST. PETERS	212 TURNER BLVD	OFFICE	5,000	\$ 7.10	11.00	\$ 35,500	\$ 13,898	\$ -	\$ 49,398	\$ -
11501725	01/19/19	ST. LOUIS	ST LOUIS	OLD POST OFFICE-815 OLIVE	OFFICE	4,867	\$ 11.56	11.00	\$ 56,282	\$ 11,528	\$ 36,968	\$ -	\$ 30,842
11501808	06/30/15	ST. LOUIS	ST LOUIS	OLD POST OFFICE-911 OLIVE - Ofc of Pu	PARKING	-	\$ -	-	\$ 10,189	\$ -	\$ -	\$ -	\$ 10,189
11501821	12/31/15	ST. LOUIS CITY	ST LOUIS	604 PINE ST	PARKING	-	\$ -	-	\$ 10,281	\$ -	\$ -	\$ -	\$ 10,281
11500776	06/30/15	ST. LOUIS CITY	ST. LOUIS	400 SOUTH 18TH STREET	PARKING	-	\$ -	-	\$ 721	\$ -	\$ -	\$ 721	\$ -
11502410	12/31/16	ST. LOUIS CITY	ST. LOUIS	1515 CLARK ST	PARKING	-	\$ -	-	\$ 13,500	\$ -	\$ -	\$ 13,500	\$ -
10601802	06/30/15	TANEY	BRANSON	2720 SHEPHERD OF THE HILLS	OFFICE	2,236	\$ 9.02	5.00	\$ 20,180	\$ 10,261	\$ -	\$ 30,441	\$ -
10801184	06/30/19	VERNON	NEVADA	621 E HIGHLAND	OFFICE	3,524	\$ 9.67	11.00	\$ 34,081	\$ 9,872	\$ -	\$ 43,953	\$ -
<b>Real Estate Services Allocation</b>						-	-	-	\$ 97,042	\$ -	\$ 1,124	\$ 45,340	\$ 35,185
<b>FY18 Economic Development Lease Requirement</b>						<b>183,143</b>	<b>\$ 11.01</b>	<b>353.00</b>	<b>\$ 2,113,005</b>	<b>\$ 500,161</b>	<b>\$ 38,384</b>	<b>\$ 1,372,632</b>	<b>\$ 1,202,160</b>
<b>ELEMENTARY &amp; SECONDARY EDUCATION</b>													
00101265	06/30/16	ADAIR	KIRKSVILLE	1612 OSTEOPATHY	OFFICE	1,799	\$ 9.05	6.00	\$ 16,287	\$ 4,294	\$ -	\$ 20,581	\$ -
00101409	06/30/17	ADAIR	KIRKSVILLE	2105 E NORMAL	OFFICE	200	\$ 7.32	1.00	\$ 1,464	\$ 1,082	\$ -	\$ 2,546	\$ -
01011545	06/30/23	BOONE	COLUMBIA	900 W NIFONG	OFFICE	4,469	\$ 15.75	15.00	\$ 70,387	\$ 17,049	\$ -	\$ 87,436	\$ -
01100335	06/30/16	BUCHANAN	ST JOSEPH	6TH & JULES	PARKING	-	\$ -	-	\$ 5,888	\$ -	\$ -	\$ 5,888	\$ -
01200374	06/30/20	BUTLER	POPLAR BLUFF	1903 NORTHWOOD	OFFICE	1,330	\$ 10.44	2.00	\$ 13,885	\$ 4,248	\$ -	\$ 18,133	\$ -
01600735	06/30/19	CAPE GIRARDEAU	CAPE GIRARDEAU	3014 & 3102 BLATTNER RD	OFFICE	22,890	\$ 9.50	84.00	\$ 217,456	\$ 73,104	\$ -	\$ 290,560	\$ -
02400134	06/30/17	CLAY	LIBERTY	910 KENT	OFFICE	100	\$ 11.75	30.00	\$ 1,175	\$ 402	\$ -	\$ 1,577	\$ -
02402621	06/30/19	CLAY	KANSAS CITY	8030 NORTH OAK TRAFFICWAY	OFFICE	4,485	\$ 11.09	14.00	\$ 49,739	\$ 9,924	\$ -	\$ 59,663	\$ -
02600137	06/30/20	COLE	JEFFERSON CITY	3024 DUPONT CIRCLE	OFFICE	19,529	\$ 7.31	58.00	\$ 142,757	\$ 47,043	\$ -	\$ 189,800	\$ -

**LEASING REQUIREMENT  
FY 2018**

LEASING REQUIREMENT FY 2018											GENERAL REVENUE		
LEASE ID	END DATE	COUNTY	CITY	ADDRESS	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES	GENERAL REVENUE	FED	OTHER
<b>ELEMENTARY &amp; SECONDARY EDUCATION</b>													
02600662	06/30/16	COLE	JEFFERSON CITY	JEFFERSON CITY	PARKING	-	\$ -	-	\$ 981	\$ -	\$ 981	\$ -	\$ -
02600813	06/30/19	COLE	JEFFERSON CITY	1500 SOUTHRIDGE	OFFICE	26,500	\$ 8.25	84.00	\$ 218,625	\$ 70,191	\$ 27,206	\$ 261,610	\$ -
02602364	12/31/17	COLE	JEFFERSON CITY	4720 SCRUGGS STATION ROAD	STORAGE	3,140	\$ 2.53	-	\$ 7,944	\$ 1,574	\$ -	\$ 9,518	\$ -
02611530	06/30/21	COLE	JEFFERSON CITY	3216 EMERALD LANE	OFFICE	3,000	\$ 9.87	4.00	\$ 29,610	\$ 10,040	\$ 39,650	\$ -	\$ -
03300270	06/30/20	DENT	SALEM	100 SOUTH WARFEL ST.	SCHOOL	4,890	\$ 9.99	5.00	\$ 48,852	\$ 16,364	\$ 65,216	\$ -	\$ -
03500106	06/30/20	DUNKLIN	CLARKTON	111 HIGHWAY 162	SCHOOL	7,266	\$ 8.46	8.00	\$ 61,470	\$ 24,316	\$ 85,786	\$ -	\$ -
03900344	06/30/15	GREENE	SPRINGFIELD	2530 SOUTH CAMPBELL	OFFICE	16,988	\$ 9.00	74.00	\$ 152,892	\$ 37,589	\$ -	\$ 190,481	\$ -
03900909	06/30/15	GREENE	SPRINGFIELD	1735 W CATALPA	OFFICE	3,747	\$ 8.32	12.00	\$ 31,182	\$ 9,435	\$ -	\$ 40,617	\$ -
03901286	06/30/18	GREENE	SPRINGFIELD	613 E. KEARNEY	OFFICE	3,713	\$ 9.60	13.00	\$ 35,645	\$ 12,465	\$ -	\$ 48,110	\$ -
04600620	06/30/21	HOWELL	WEST PLAINS	3415 AND 3417 DIVISION DR.	OFFICE	1,858	\$ 9.40	6.00	\$ 17,466	\$ 5,367	\$ -	\$ 22,833	\$ -
52304604	06/30/18	HOWELL	WEST PLAINS	1715 WAYHAVEN DR	SCHOOL	4,739	\$ 9.90	10.00	\$ 46,917	\$ 25,342	\$ 72,259	\$ -	\$ -
04802429	12/31/16	JACKSON	LEE'S SUMMIT	777 BLUEPARKWAY	OFFICE	14,094	\$ 15.15	53.00	\$ 88,969	\$ 29,597	\$ -	\$ 118,566	\$ -
04801171	06/30/17	JACKSON	LEE'S SUMMIT	243 NW EXECUTIVE WAY	OFFICE	6,398	\$ 11.28	20.00	\$ 30,071	\$ 13,436	\$ -	\$ 43,507	\$ -
04802081	06/30/17	JACKSON	BLUE SPRINGS	1501 NW JEFFERSON	OFFICE	4,129	\$ 13.50	9.00	\$ 55,742	\$ 8,452	\$ -	\$ 32,597	\$ 31,597
04802581	06/30/15	JACKSON	KANSAS CITY	11TH & HOLMES	PARKING	-	\$ -	-	\$ 4,901	\$ -	\$ -	\$ 4,901	\$ -
04900570	06/30/16	JASPER	JOPLIN	801 E 15TH ST	OFFICE	2,795	\$ 9.50	10.00	\$ 26,553	\$ 10,785	\$ -	\$ 37,338	\$ -
50705902	06/30/16	LIVINGSTON	CHILlicoTHE	603 WEST MOHAWK RD	OFFICE	2,272	\$ 9.80	6.00	\$ 22,270	\$ 9,757	\$ -	\$ 32,027	\$ -
50708402	12/31/21	MARION	HANNIBAL	112 JAYCEE DR	OFFICE	2,500	\$ 9.06	5.00	\$ 22,500	\$ 9,837	\$ -	\$ 32,487	\$ -
06600232	06/30/20	MILLER	ELDON	114 N SPRUCE MTM	SCHOOL	3,850	\$ 7.64	5.00	\$ 29,414	\$ 14,699	\$ 44,113	\$ -	\$ -
50708002	06/30/16	PETTIS	SEDALIA	2115 WEST BROADWAY	OFFICE	4,520	\$ 8.46	14.00	\$ 38,240	\$ 9,607	\$ -	\$ 47,847	\$ -
08100571	06/30/15	PHELPS	ROLLA	1101 KINGSHIGHWAY	OFFICE	2,968	\$ 8.01	8.00	\$ 23,774	\$ 8,153	\$ -	\$ 31,927	\$ -
99909201	08/31/19	ST. CHARLES	ST CHARLES	3737 TRUMAN BLVD	OFFICE	3,519	\$ 8.89	12.00	\$ 31,284	\$ 2,762	\$ -	\$ 34,046	\$ -
09401266	06/30/19	ST. FRANCOIS	FARMINGTON	901 PROGRESS DR	OFFICE	2,745	\$ 9.76	8.00	\$ 26,792	\$ 6,672	\$ -	\$ 33,464	\$ -
09600816	06/30/17	ST. LOUIS	MAPLEWOOD	3248-3256 LACLEDE STATION RD	OFFICE	7,373	\$ 16.24	14.00	\$ 119,738	\$ 27,565	\$ -	\$ 147,303	\$ -
11511525	6/30/17 Transfer	ST LOUIS CITY	ST LOUIS	4041 FOREST PARK	OFFICE	600	\$ 17.28	1.00	\$ 10,368	\$ 1,122	\$ 1,968	\$ 9,522	\$ -
10301182	06/30/21	STODDARD	DEXTER	910 NINA ST	SCHOOL	4,926	\$ 13.06	5.00	\$ 64,355	\$ 20,280	\$ 84,635	\$ -	\$ -
10801184	06/30/19	VERNON	NEVADA	621 EAST HIGHLAND	OFFICE	1,202	\$ 9.67	5.00	\$ 11,625	\$ 3,367	\$ -	\$ 14,992	\$ -
52311401	06/30/19	WRIGHT	MT GROVE	502 W 5TH ST	SCHOOL	2,500	\$ 10.79	8.00	\$ 26,978	\$ 15,899	\$ 42,877	\$ -	\$ -
<b>Real Estate Services Allocation</b>											\$ 17,721	\$ 71,613	\$ 1,248
<b>FY18 Elementary &amp; Secondary Education Lease Requirement</b>						<b>197,034</b>	<b>\$ 9.16</b>	<b>609.00</b>	<b>\$ 1,894,928</b>	<b>\$ 561,819</b>	<b>\$ 482,412</b>	<b>\$ 1,941,490</b>	<b>\$ 32,845</b>
<b>HEALTH &amp; SENIOR SERVICES</b>													
00402424	06/30/17	AUDRAIN	MEXICO	4690 SOUTH CLARK ST	OFFICE	178	\$ 10.00	1.00	\$ 1,780	\$ 658	\$ 1,131	\$ 1,307	\$ -
00500450	06/30/20	BARRY	CASSVILLE	208 E 8TH ST	OFFICE	195	\$ 7.82	2.00	\$ 1,525	\$ 659	\$ 1,013	\$ 1,171	\$ -
88600802	06/30/16	BENTON	WARSAW	1661 HILLTOP DR	OFFICE	84	\$ 6.86	1.00	\$ 577	\$ 294	\$ 404	\$ 467	\$ -
00900384	06/30/20	BOLLINGER	MARBLE HILL	602 HWY 34 W	OFFICE	100	\$ 8.12	1.00	\$ 812	\$ 470	\$ 595	\$ 687	\$ -
01011545	06/30/23	BOONE	COLUMBIA	900 W. NIFONG	OFFICE	6,982	\$ 15.75	40.00	\$ 109,967	\$ 26,636	\$ 63,370	\$ 73,233	\$ -
01100335	06/30/16	BUCHANAN	ST JOSEPH	6TH & JULES	PARKING	-	\$ -	-	\$ 5,888	\$ -	\$ 2,731	\$ 3,157	\$ -
01200374	06/30/20	BUTLER	POPLAR BLUFF	1903 NORTHWOOD DR	OFFICE	4,113	\$ 9.25	19.00	\$ 38,046	\$ 9,997	\$ 22,287	\$ 25,756	\$ -
01201167	06/30/20	BUTLER	POPLAR BLUFF	2153 & 2155 N WESTWOOD	OFFICE	4,258	\$ 9.25	13.00	\$ 39,387	\$ 11,557	\$ 23,633	\$ 27,311	\$ -
01300842	06/30/17	CALDWELL	HAMILTON	400 W BERRY	OFFICE	150	\$ 8.75	1.00	\$ 1,313	\$ 700	\$ 934	\$ 1,079	\$ -
88601402	06/30/16	CALLAWAY	FULTON	108 NORTH HOSPITAL DR	OFFICE	500	\$ 8.85	2.00	\$ 4,425	\$ 1,384	\$ 2,695	\$ 3,114	\$ -
01500882	06/30/17	CAMDEN	CAMDENTON	146 RODEO DR	OFFICE	946	\$ 10.78	6.00	\$ 10,201	\$ 2,495	\$ 5,890	\$ 6,806	\$ -
01602571	06/30/19	CAPE GIRARDEAU	CAPE GIRARDEAU	471 SIEMERS DR	OFFICE	7,354	\$ 9.90	39.00	\$ 72,805	\$ 30,059	\$ 47,719	\$ 55,145	\$ -
01801075	06/30/17	CARTER	VAN BUREN	HCR 2 BOX 2270	OFFICE	154	\$ 8.74	2.00	\$ 1,347	\$ 329	\$ 777	\$ 899	\$ -
98701902	06/30/17	CASS	BELTON	836 NORTH SCOTT AVENUE	OFFICE	300	\$ 10.00	2.00	\$ 3,000	\$ 1,174	\$ 1,936	\$ 2,238	\$ -
02000534	12/31/16	CEDAR	STOCKTON	112 RB RD.	OFFICE	138	\$ 9.23	1.00	\$ 1,274	\$ 542	\$ 842	\$ 974	\$ -
02100132	06/30/17	CHARITON	KEYTESVILLE	121 EAST JACKSON	OFFICE	241	\$ 9.98	1.00	\$ 2,406	\$ 1,229	\$ 1,686	\$ 1,949	\$ -
02300252	12/31/17	CLARK	KAHOKA	320 W MAIN ST.	OFFICE	180	\$ 9.50	1.00	\$ 1,711	\$ 647	\$ 1,094	\$ 1,264	\$ -
02400884	06/30/21	CLAY	LIBERTY	7000 LIBERTY LN	OFFICE	1,697	\$ 9.20	10.00	\$ 15,614	\$ 5,734	\$ 9,903	\$ 11,445	\$ -
02600142	06/30/17	COLE	JEFFERSON CITY	930 WILDWOOD	OFFICE	60,000	\$ 7.34	337.00	\$ 440,400	\$ 151,728	\$ 274,688	\$ 317,440	\$ -
02600327	06/30/17	COLE	JEFFERSON CITY	920 WILDWOOD	OFFICE	60,000	\$ 7.49	256.00	\$ 449,400	\$ 147,150	\$ 276,740	\$ 319,810	\$ -
02600482	06/30/20	COLE	JEFFERSON CITY	3418 KNIPP DR	OFFICE	20,461	\$ 9.11	88.00	\$ 186,400	\$ 52,857	\$ 110,991	\$ 128,266	\$ -
02602239	12/31/17	COLE	JEFFERSON CITY	4720 SCRUGGS	STORAGE	286	\$ 4.05	-	\$ 1,159	\$ 327	\$ 689	\$ 797	\$ -
02602364	12/31/17	COLE	JEFFERSON CITY	4720 SCRUGGS	STORAGE	14,553	\$ 2.53	6.00	\$ 36,819	\$ 6,862	\$ 20,171	\$ 23,310	\$ -
02600713	06/30/17	COLE	JEFFERSON CITY	912 WILDWOOD	OFFICE	37,368	\$ 9.90	173.00	\$ 369,944	\$ 92,460	\$ 214,509	\$ 247,895	\$ -
88702602	06/30/15	COLE	JEFFERSON CITY	319 BROADWAY ST	PARKING	-	\$ -	-	\$ 540	\$ -	\$ 251	\$ 289	\$ -
02800881	06/30/16	CRAWFORD	STEELEVILLE	272 CUSHING ROAD	OFFICE	100	\$ 7.00	3.00	\$ 700	\$ 300	\$ 464	\$ 536	\$ -
03000392	06/30/18	DALLAS	BUFFALO	719 N ASH ST.	OFFICE	272	\$ 10.10	2.00	\$ 2,748	\$ 1,577	\$ 2,006	\$ 2,319	\$ -
03201609	06/30/20	DEKALB	CAMERON	207 C MCELWAIN	OFFICE	4,261	\$ 9.20	15.00	\$ 39,201	\$ 13,980	\$ 24,671	\$ 28,510	\$ -
03301073	06/30/19	DENT	SALEM	800 W SCENIC RIVERS BLVD	OFFICE	359	\$ 9.25	2.00	\$ 3,322	\$ 1,444	\$ 2,211	\$ 2,555	\$ -
03500618	06/30/17	DUNKLIN	KENNETT	1100 HWY 25 SOUTH	OFFICE	2,175	\$ 7.95	5.00	\$ 17,292	\$ 5,334	\$ 10,496	\$ 12,130	\$ -



**LEASING REQUIREMENT  
FY 2018**

LEASED FACILITIES										ANNUAL	ANNUAL	GENERAL	FED	OTHER	
LEASE ID	END DATE	COUNTY	CITY	ADDRESS	SPACE USE	SQ FT	CPSF	FTE	RENT	SERVICES	REVENUE				
<b>HEALTH &amp; SENIOR SERVICES</b>															
03800261	06/30/19	FRANKLIN	UNION	#1 LIBERTY PLAZA	OFFICE	460	\$ 7.33	3.00	\$ 3,372	\$ 1,319	\$ 2,176	\$ 2,515	\$ -	\$ -	
00000000	06/30/21	GASCONADE	OWENSVILLE	1008 HIGHWAY 28 WEST		0	345 \$ 10.00	1.00	\$ 3,450	\$ 989	\$ 2,059	\$ 2,380	\$ -	\$ -	
03900710	06/30/15	GREENE	SPRINGFIELD	305-405 W. OLIVE	PARKING	-	\$ -	-	\$ 35,418	\$ -	\$ 16,430	\$ 18,988	\$ -	\$ -	
04001169	06/30/17	GRUNDY	TRENTON	2926 OKLAHOMA	OFFICE	777	\$ 8.17	4.00	\$ 6,352	\$ 2,532	\$ 4,121	\$ 4,763	\$ -	\$ -	
04100383	06/30/17	HARRISON	BETHANY	2403 VANDIVERT	OFFICE	176	\$ 8.62	1.00	\$ 1,519	\$ 984	\$ 1,161	\$ 1,342	\$ -	\$ -	
04200799	06/30/20	HENRY	CLINTON	1661 N. 2ND ST.	OFFICE	1,261	\$ 9.00	4.00	\$ 11,349	\$ 4,275	\$ 7,248	\$ 8,376	\$ -	\$ -	
04300619	06/30/17	HICKORY	HERMITAGE	DALLAS & OAK STREETS	OFFICE	162	\$ 9.00	1.00	\$ 1,458	\$ 627	\$ 967	\$ 1,118	\$ -	\$ -	
04600620	06/30/21	HOWELL	WEST PLAINS	3415 & 3417 DIVISION DR	OFFICE	381	\$ 9.40	2.00	\$ 3,394	\$ 1,043	\$ 2,058	\$ 2,379	\$ -	\$ -	
04700834	06/30/18	IRON	IRONTON	202 PARK DR	OFFICE	164	\$ 6.63	2.00	\$ 1,088	\$ 551	\$ 760	\$ 879	\$ -	\$ -	
04800934	06/30/19	JACKSON	INDEPENDENCE	3717 S. WHITNEY WAY	OFFICE	12,840	\$ 14.50	50.00	\$ 186,180	\$ 42,127	\$ 105,912	\$ 122,395	\$ -	\$ -	
04901047	06/30/17	JASPER	JOPLIN	1110 7TH, SUITE 200	OFFICE	250	\$ 10.25	15.00	\$ 2,563	\$ 725	\$ 1,525	\$ 1,763	\$ -	\$ -	
04901395	06/30/17	JASPER	JOPLIN	1110 7TH, SUITE 12	OFFICE	2,978	\$ 10.15	18.00	\$ 30,240	\$ 8,634	\$ 18,034	\$ 20,840	\$ -	\$ -	
88605002	06/30/18	JEFFERSON	HILLSBORO	10325 HWY 21 NORTH	OFFICE	300	\$ 9.75	1.00	\$ 2,926	\$ 870	\$ 1,761	\$ 2,035	\$ -	\$ -	
05001407	6/30/15 Transfer	JEFFERSON	ARNOLD	3675 WEST OUTER ROAD	OFFICE	4,760	\$ 11.70	1.00	\$ 55,692	\$ 11,174	\$ -	\$ 66,866	\$ -	\$ -	
05100004	06/30/20	JOHNSON	WARRENSBURG	505 N. RIDGEVIEW	OFFICE	523	\$ 9.23	2.00	\$ 4,827	\$ 1,950	\$ 3,144	\$ 3,633	\$ -	\$ -	
05300360	06/30/16	LACLEDE	LEBANON	2639 S. JEFFERSON	OFFICE	240	\$ 9.26	2.00	\$ 2,223	\$ 816	\$ 1,410	\$ 1,629	\$ -	\$ -	
05400024	06/30/16	LAFAYETTE	LIVINGSTON	736 STATE RT 13	OFFICE	588	\$ 7.61	1.00	\$ 4,475	\$ 2,025	\$ 3,015	\$ 3,485	\$ -	\$ -	
05501689	06/30/19	LAWERENCE	AURORA	25 & 27 WEST LOCUST ST	OFFICE	150	\$ 6.22	1.00	\$ 933	\$ 559	\$ 692	\$ 800	\$ -	\$ -	
05700659	06/30/18	LINCOLN	TROY	384 N. LINCOLN	OFFICE	466	\$ 9.60	4.00	\$ 4,474	\$ 1,529	\$ 2,785	\$ 3,218	\$ -	\$ -	
05800371	12/31/18	LINN	BROOKFIELD	103 FOREST DRIVE	OFFICE	104	\$ 7.51	1.00	\$ 782	\$ 360	\$ 530	\$ 612	\$ -	\$ -	
05900810	06/30/16	LIVINGSTON	CHILLICOTHE	601 W. MOHAWK	OFFICE	137	\$ 7.87	1.00	\$ 1,079	\$ 500	\$ 732	\$ 847	\$ -	\$ -	
06100821	06/30/20	MACON	MACON	1716 - 1718 N. PROSPECT DR	OFFICE	4,369	\$ 9.00	16.00	\$ 39,321	\$ 14,096	\$ 24,780	\$ 28,637	\$ -	\$ -	
06201012	06/30/16	MADISON	FREDRICKTOWN	413 BURRIS	OFFICE	162	\$ 8.00	2.00	\$ 1,296	\$ 468	\$ 818	\$ 946	\$ -	\$ -	
06001304	12/31/14	MCDONALD	ANDERSON	928 N. HWY 71	OFFICE	164	\$ 11.04	1.00	\$ 1,811	\$ 493	\$ 1,069	\$ 1,235	\$ -	\$ -	
06600815	06/30/19	MILLER	ELDON	6 SOUTH INDUSTRIAL PARK	OFFICE	96	\$ 9.00	1.00	\$ 864	\$ 343	\$ 560	\$ 647	\$ -	\$ -	
06700060	06/30/14	MISSISSIPPI	EAST PRAIRIE	718 NORTH MARTIN	OFFICE	623	\$ 9.97	2.00	\$ 6,213	\$ 1,800	\$ 3,717	\$ 4,296	\$ -	\$ -	
07101874	06/30/17	MORGAN	VERSAILLES	203 HIGHWAY 5	OFFICE	120	\$ 5.80	1.00	\$ 698	\$ 347	\$ 485	\$ 560	\$ -	\$ -	
07201765	06/30/15	NEW MADRID	NEW MADRID	350 US HWY 61 SOUTH	OFFICE	430	\$ 7.55	4.00	\$ 3,248	\$ 1,275	\$ 2,098	\$ 2,425	\$ -	\$ -	
07301297	06/30/17	NEWTON	NEOSHO	201 N. WASHINGTON	OFFICE	290	\$ 9.24	4.00	\$ 2,681	\$ 1,277	\$ 1,836	\$ 2,122	\$ -	\$ -	
07400396	06/30/16	NODAWAY	MARYVILLE	301 SUMMIT DR	OFFICE	322	\$ 8.75	2.00	\$ 2,819	\$ 1,232	\$ 1,879	\$ 2,172	\$ -	\$ -	
07500836	06/30/16	OREGON	ALTON	HWY 19 S.	OFFICE	160	\$ 7.00	1.00	\$ 1,120	\$ 738	\$ 862	\$ 996	\$ -	\$ -	
07602553	06/30/18	OSAGE	LINN	63 PROGRESS LANE	OFFICE	2,083	\$ 7.14	3.00	\$ 14,881	\$ 6,380	\$ 9,863	\$ 11,398	\$ -	\$ -	
88607802	06/30/18	PEMISCOT	CARUTHERSVILLE	911 HWY 84 & TRUMAN BLVD	OFFICE	1,600	\$ 9.37	6.00	\$ 14,992	\$ 4,552	\$ 9,066	\$ 10,478	\$ -	\$ -	
07900549	06/30/18	PERRY	PERRYVILLE	12 EAST WICHERN RD	OFFICE	220	\$ 11.44	1.00	\$ 2,517	\$ 611	\$ 1,451	\$ 1,677	\$ -	\$ -	
08000889	06/30/18	PETTIS	SEDALIA	808 WESTWOOD	OFFICE	1,226	\$ 10.00	5.00	\$ 12,260	\$ 4,062	\$ 7,572	\$ 8,750	\$ -	\$ -	
08100731	06/30/15	PHELPS	ROLLA	1101-1111 KINGSHIGHWAY	OFFICE	1,562	\$ 8.01	5.00	\$ 12,512	\$ 5,074	\$ 8,158	\$ 9,428	\$ -	\$ -	
08201307	06/30/17	PIKE	BOWLING GREEN	1610 BUSINESS 54	OFFICE	781	\$ 7.37	1.00	\$ 5,758	\$ 2,443	\$ 3,804	\$ 4,397	\$ -	\$ -	
00000000	06/30/21	PLATTE	PLATTE CITY	233 MARSHALL RD	OFFICE	345	\$ 10.00	1.00	\$ 3,452	\$ 1,079	\$ 2,102	\$ 2,429	\$ -	\$ -	
08400827	06/30/21	POLK	BOLIVAR	2110 S SPRINGFIELD, SUITE A	OFFICE	150	\$ 6.00	-	\$ 900	\$ 468	\$ 635	\$ 733	\$ -	\$ -	
08500385	06/30/18	PULASKI	WAYNESVILLE	712 HISTORIC 66 WEST	OFFICE	236	\$ 9.10	2.00	\$ 2,148	\$ 1,021	\$ 1,470	\$ 1,699	\$ -	\$ -	
08800204	06/30/17	RANDOLPH	MOBERLY	1715 S MORLEY	OFFICE	810	\$ 8.06	2.00	\$ 6,529	\$ 2,198	\$ 4,048	\$ 4,679	\$ -	\$ -	
08901088	06/30/21	RAY	RICHMOND	902 LEXINGTON	OFFICE	92	\$ 9.00	1.00	\$ 828	\$ 337	\$ 540	\$ 625	\$ -	\$ -	
09100890	06/30/15	RIPLEY	DONIPHAN	ROUTE 2 BOX 1143	OFFICE	745	\$ 8.41	5.00	\$ 6,266	\$ 2,728	\$ 4,172	\$ 4,822	\$ -	\$ -	
09700812	06/30/17	SALINE	MARSHALL	1239 SANTA FE TRAIL	OFFICE	1,269	\$ 11.07	3.00	\$ 14,048	\$ 6,709	\$ 9,629	\$ 11,128	\$ -	\$ -	
10001298	06/30/15	SCOTT	SIKESTON	106 ARTHUR DR	OFFICE	2,277	\$ 9.85	9.00	\$ 22,428	\$ 2,184	\$ 11,418	\$ 13,194	\$ -	\$ -	
10301015	06/30/15	STODDARD	DEXTER	1003 WILDWOOD DR	OFFICE	951	\$ 9.20	6.00	\$ 8,750	\$ 1,959	\$ 4,968	\$ 5,741	\$ -	\$ -	
99909201	06/30/19	ST. CHARLES	ST. CHARLES	3737 TRUMAN BLVD	OFFICE	1,996	\$ 8.89	14.00	\$ 17,744	\$ 1,632	\$ 8,989	\$ 10,387	\$ -	\$ -	
09401014	06/30/18	ST. FRANCOIS	PARK HILLS	140 STAPLES DR	OFFICE	1,616	\$ 9.76	10.00	\$ 15,772	\$ 5,002	\$ 9,637	\$ 11,137	\$ -	\$ -	
11501724	10/19/20	ST. LOUIS CITY	ST. LOUIS	OLD POST OFFICE-815 OLIVE	OFFICE	15,758	\$ 11.56	59.00	\$ 182,225	\$ 42,703	\$ 104,345	\$ 120,583	\$ -	\$ -	
11501808	06/30/15	ST. LOUIS	ST. LOUIS	OLD POST OFFICE-911 OLIVE	PARKING	-	\$ -	-	\$ 56,863	\$ 2,843	\$ 27,698	\$ 32,008	\$ -	\$ -	
10601280	06/30/15	TANEY	BRANSON	2720 SHEPHERD OF THE HILLS	OFFICE	327	\$ 9.13	2.00	\$ 2,997	\$ 1,066	\$ 1,880	\$ 2,173	\$ -	\$ -	
10701017	06/30/15	TEXAS	HOUSTON	16798 OAK HILLS DR	OFFICE	802	\$ 8.99	3.00	\$ 7,211	\$ 2,727	\$ 4,610	\$ 5,328	\$ -	\$ -	
10801184	06/30/19	VERNON	NEVADA	621 E. HIGHLAND	OFFICE	328	\$ 9.67	4.00	\$ 3,173	\$ 1,101	\$ 1,983	\$ 2,291	\$ -	\$ -	
10901306	06/30/16	WARREN	WARRENTON	513 W BOONESLICK	OFFICE	229	\$ 10.00	2.00	\$ 2,290	\$ 739	\$ 1,405	\$ 1,624	\$ -	\$ -	
11001018	06/30/18	WASHINGTON	POTOSI	10235 W STATE HWY E	OFFICE	608	\$ 7.26	4.00	\$ 4,414	\$ 1,617	\$ 2,798	\$ 3,233	\$ -	\$ -	
11101087	06/30/15	WAYNE	PIEDMONT	HWY 49 NORTH, ROUTE 2	OFFICE	321	\$ 8.50	3.00	\$ 2,729	\$ 1,393	\$ 1,912	\$ 2,210	\$ -	\$ -	
11401303	06/30/15	WRIGHT	MOUNTAIN GROVE	1801 N. TALCOTT	OFFICE	1,031	\$ 10.32	7.00	\$ 10,640	\$ 3,259	\$ 6,448	\$ 7,451	\$ -	\$ -	
<b>Real Estate Services Allocation</b>										\$ -	\$ -	\$ 60,967	\$ 70,466	\$ -	
<b>FY18 Health &amp; Senior Services Lease Requirement</b>						<b>298,764</b>	<b>\$ 9.11</b>	<b>1,336.00</b>	<b>\$ 2,852,169</b>	<b>\$ 780,793</b>	<b>\$ 1,654,304</b>	<b>\$ 1,978,658</b>	<b>\$ -</b>	<b>\$ -</b>	

**LEASING REQUIREMENT  
FY 2018**

LEASED FACILITIES										ANNUAL RENT	ANNUAL SERVICES	GENERAL REVENUE	FED	OTHER		
LEASE ID	END DATE	COUNTY	CITY	ADDRESS	SPACE USE	SQ FT	CPSF	FTE								
<b>INSURANCE, FINANCE, &amp; PROFESSIONAL REGISTRATION</b>																
02602364	12/31/17	COLE	JEFFERSON CITY	4720 SCRUGGS STATION RD	STORAGE	2,376	\$ 2.53	-	\$	6,011	\$	1,148	\$	-	\$ 7,159	
03900909	06/30/15	GREENE	SPRINGFIELD	1735 CATALPA ST	OFFICE	2,070	\$ 8.32	16.00	\$	17,227	\$	5,021	\$	-	\$ 22,248	
04802581	06/30/16	JACKSON	KANSAS CITY	HOLMES AND 11TH ST	PARKING	-	\$ -	-	\$	13,861	\$	-	\$	-	\$ 13,861	
10001298	06/30/15	SCOTT	SIKESTON	106 ARTHUR DRIVE	OFFICE	1,395	\$ 9.85	7.00	\$	13,741	\$	1,260	\$	-	\$ 15,001	
11501821	12/31/15	ST. LOUIS CITY	ST. LOUIS	604 PINE ST	PARKING	-	\$ -	-	\$	14,169	\$	-	\$	-	\$ 14,169	
<b>Real Estate Services Allocation</b>										\$	\$	\$	\$	\$	\$	
<b>FY18 Insurance Lease Requirement</b>										\$	\$	\$	\$	\$	\$	
						<b>6,841</b>	<b>\$ 11.13</b>	<b>23.00</b>	<b>\$</b>	<b>67,802</b>	<b>\$</b>	<b>7,429</b>	<b>\$</b>	<b>-</b>	<b>\$ 75,231</b>	
<b>JUDICIARY</b>																
02600231	06/30/16	COLE	JEFFERSON CITY	2112 INDUSTRIAL	OFFICE	27,000	\$ 9.49	105.00	\$	256,230	\$	131,846	\$	368,672	\$ 19,404	
02601370	06/30/16	COLE	JEFFERSON CITY	121 ALAMEDA DR	OFFICE	9,046	\$ 9.98	-	\$	90,280	\$	30,577	\$	-	\$ 120,857	
02601371	06/30/16	COLE	JEFFERSON CITY	3425 CONSTITUTION	OFF/STORAGE	30,692	\$ 9.57	113.00	\$	293,723	\$	88,592	\$	382,315	\$ -	
02602364	12/31/17	COLE	JEFFERSON CITY	4720 SCRUGGS STATION RD	STORAGE	2,395	\$ 2.53	-	\$	6,059	\$	1,267	\$	7,326	\$ -	
03901638	06/30/17	GREENE	SPRINGFIELD	300 JOHN HAMMONS PARKWAY	OFFICE	13,551	\$ 16.50	3.00	\$	223,592	\$	54,543	\$	278,135	\$ -	
11501594	06/30/22	ST. LOUIS	ST. LOUIS	OLD POST OFFICE-815 OLIVE	OFFICE	50,030	\$ 22.03	71.00	\$	1,102,161	\$	133,014	\$	1,235,175	\$ -	
<b>Real Estate Services Allocation</b>										\$	\$	\$	\$	\$	\$	
<b>FY18 Judiciary Lease Requirement</b>										\$	\$	\$	\$	\$	\$	
						<b>132,714</b>	<b>\$ 14.86</b>	<b>292.00</b>	<b>\$</b>	<b>2,064,434</b>	<b>\$</b>	<b>439,839</b>	<b>\$</b>	<b>2,368,622</b>	<b>\$ 20,137</b>	<b>\$ 125,514</b>
<b>LABOR &amp; INDUSTRIAL RELATIONS</b>																
01100335	06/30/16	BUCHANAN	ST JOSEPH	6TH & JULES	PARKING	-	\$ -	-	\$	1,275	\$	-	\$	-	\$ 1,275	
01111557	01/00/00	BUCHANAN	ST JOSEPH	TBA	OFFICE	234	\$ 17.50	1.00	\$	4,095	\$	860	\$	-	\$ 4,955	
01011555	01/00/00	Transfer	BOONE	COLUMBIA	OFFICE	6,000	\$ 10.00	-	\$	60,000	\$	21,000	\$	-	\$ 81,000	
01600735	06/30/19	CAPE GIRARDEAU	CAPE GIRARDEAU	3014 & 3102 BLATTNER RD	OFFICE	5,415	\$ 9.50	9.00	\$	51,443	\$	3,081	\$	-	\$ 54,524	
01602571	06/30/19	CAPE GIRARDEAU	CAPE GIRARDEAU	471 SIEMERS DR	OFFICE	510	\$ 9.90	2.00	\$	5,049	\$	2,008	\$	-	\$ 7,057	
03900949	06/30/19	GREENE	SPRINGFIELD	1736 E SUNSHINE	OFFICE	4,125	\$ 10.62	7.00	\$	43,808	\$	15,159	\$	-	\$ 58,967	
04602534	06/30/19	HOWELL	MOUNTAIN VIEW	125 EAST FIRST STREET	OFFICE	450	\$ 4.00	1.00	\$	1,800	\$	1,181	\$	-	\$ 2,981	
05900810	06/30/16	LIVINGSTON	CHILLICOTHE	601 MOHAWK	OFFICE	66	\$ 7.86	1.00	\$	519	\$	232	\$	-	\$ 751	
04900159	06/30/17	JASPER	JOPLIN	3311 TEXAS	OFFICE	2,935	\$ 10.22	4.00	\$	30,000	\$	9,122	\$	-	\$ 39,122	
04911542	01/00/00	JASPER	JOPLIN	TBA	OFFICE	325	\$ 17.50	2.00	\$	5,688	\$	1,194	\$	-	\$ 6,882	
10001298	06/30/15	SCOTT	SIKESTON	106 ARTHUR DR	OFFICE	1,039	\$ 9.85	5.00	\$	10,234	\$	927	\$	2,265	\$ 8,896	
09201339	06/30/17	ST. CHARLES	ST CHARLES	119-123 OLYMPIC WAY	OFFICE	980	\$ 15.53	4.00	\$	15,220	\$	1,215	\$	-	\$ 14,758	
99909201	06/30/19	ST. CHARLES	ST CHARLES	3737 TRUMAN BLVD	OFFICE	5,011	\$ 8.89	2.00	\$	44,548	\$	3,788	\$	-	\$ 48,336	
09401735	06/30/19	ST. FRANCOIS	PARK HILLS	403 PARKWAY DR	OFFICE	72	\$ 11.08	1.00	\$	799	\$	193	\$	-	\$ 992	
11501821	12/31/15	ST. LOUIS CITY	ST LOUIS	604 PINE ST	PARKING	-	\$ -	-	\$	66,725	\$	(932)	\$	3,310	\$ 42,394	
10601280	06/30/15	TANEY	BRANSON	2720 SHEPARD OF THE HILLS	OFFICE	215	\$ 9.13	1.00	\$	1,964	\$	675	\$	-	\$ 2,639	
<b>Real Estate Services Allocation</b>										\$	\$	\$	\$	\$	\$	
<b>FY18 Labor &amp; Industrial Relations Lease Requirement</b>										\$	\$	\$	\$	\$	\$	
						<b>27,377</b>	<b>\$ 12.53</b>	<b>40.00</b>	<b>\$</b>	<b>356,069</b>	<b>\$</b>	<b>59,703</b>	<b>\$</b>	<b>6,788</b>	<b>\$ 95,875</b>	<b>\$ 314,109</b>
<b>LEGISLATURE</b>																
02602239	12/31/17	COLE	JEFFERSON CITY	4720 SCRUGGS	STORAGE	48	\$ 4.05	-	\$	195	\$	80	\$	275	\$ -	
02602364	12/31/17	COLE	JEFFERSON CITY	4720 SCRUGGS	STORAGE	2,300	\$ 2.53	-	\$	5,819	\$	1,820	\$	7,639	\$ -	
<b>Real Estate Services Allocation</b>										\$	\$	\$	\$	\$	\$	
<b>FY18 Legislative Lease Requirement</b>										\$	\$	\$	\$	\$	\$	
						<b>2,348</b>	<b>\$ 2.56</b>	<b>-</b>	<b>\$</b>	<b>6,317</b>	<b>\$</b>	<b>1,900</b>	<b>\$</b>	<b>8,217</b>	<b>\$ -</b>	<b>\$ -</b>
<b>MENTAL HEALTH</b>																
01011545	06/30/23	BOONE	COLUMBIA	900 W NIFONG	OFFICE	11,472	\$ 15.75	54.00	\$	180,684	\$	48,182	\$	228,866	\$ -	
01100335	06/30/16	BUCHANAN	ST JOSEPH	6TH & JULES	PARKING	-	\$ -	-	\$	14,925	\$	-	\$	14,925	\$ -	
01602571	06/30/19	CAPE GIRARDEAU	CAPE GIRARDEAU	471 SIEMERS DR	OFFICE	3,465	\$ 9.90	10.00	\$	34,304	\$	15,593	\$	49,897	\$ -	
02602364	12/31/17	COLE	JEFFERSON CITY	4720 SCRUGGS STATION RD	STORAGE	1,222	\$ 2.53	-	\$	3,092	\$	675	\$	3,767	\$ -	
03500618	06/30/17	DUNKLIN	KENNETT	1100 HWY 25	OFFICE	175	\$ 7.95	1.00	\$	1,392	\$	473	\$	1,865	\$ -	
04800934	06/30/19	JACKSON	KANSAS CITY	3717 S WHITNEY WAY	OFFICE	682	\$ 14.50	6.00	\$	9,889	\$	3,463	\$	13,352	\$ -	
65005004	06/30/19	JEFFERSON	CRYSTAL CITY	2330 N. TRUMAN BLVD.	OFFICE	4,776	\$ 10.00	12.00	\$	47,760	\$	16,907	\$	64,667	\$ -	
08000889	06/30/18	PETTIS	SEDALIA	808 WESTWOOD	OFFICE	2,979	\$ 10.00	4.00	\$	29,790	\$	9,580	\$	39,370	\$ -	
09702685	06/30/31	SALINE	MARSHALL	1507 W COMMERCE	OFFICE	15,759	\$ 19.99	86.00	\$	315,022	\$	115,157	\$	430,179	\$ -	
09702687	06/30/31	SALINE	MARSHALL	ATCHISON & HWY YY	GROUP HOME	5,938	\$ 42.82	70.00	\$	254,265	\$	85,165	\$	339,430	\$ -	
09201339	06/30/17	ST. CHARLES	ST. PETERS	119-123 OLYMPIC WAY	OFFICE	8,463	\$ 15.53	30.00	\$	131,431	\$	6,804	\$	138,235	\$ -	
11501821	12/31/15	ST. LOUIS CITY	ST LOUIS	604 PINE ST	PARKING	-	\$ -	-	\$	76,273	\$	-	\$	76,273	\$ -	
10800258	06/30/17	VERNON	NEVADA	2201 NORTH ELM	RESIDENTIAL	8,572	10	21	\$	88,035	\$	23,350	\$	111,385	\$ -	
10802493	06/30/29	VERNON	NEVADA	2041-A E HUNTER RD	OFFICE	9,621	\$ 15.29	19.00	\$	147,105	\$	40,408	\$	187,513	\$ -	
10802494	06/30/29	VERNON	NEVADA	2041-B E HUNTER RD	DAY TREATMENT	11,835	\$ 18.83	38.00	\$	222,865	\$	49,707	\$	272,572	\$ -	
<b>Real Estate Services Allocation</b>										\$	\$	\$	\$	\$	\$	
<b>FY18 Mental Health Lease Requirement</b>										\$	\$	\$	\$	\$	\$	
						<b>84,959</b>	<b>\$ 18.32</b>	<b>351.00</b>	<b>\$</b>	<b>1,632,369</b>	<b>\$</b>	<b>415,464</b>	<b>\$</b>	<b>2,047,833</b>	<b>\$ -</b>	<b>\$ -</b>

**LEASING REQUIREMENT  
FY 2018**

LEASED FACILITIES											GENERAL	FED	OTHER
LEASE ID	END DATE	COUNTY	CITY	ADDRESS	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES	REVENUE		
<b>NATURAL RESOURCES</b>													
01201167	06/30/20	BUTLER	POPLAR BLUFF	2155 N WESTWOOD	OFFICE	8,418	\$ 9.25	32.00	\$ 77,867	\$ 20,506	\$ 30,241	\$ 13,447	\$ 54,685
02001681	06/30/16	CEDAR	EL DORADO	2245 E 1370 RD	LAND	-	\$ -	-	\$ 1,500	\$ 1,420	\$ -	\$ -	\$ 2,920
02401701	06/30/15	CLAY	KANSAS CITY	KCPL NASHUA SUBSTATION	LAND	-	\$ -	-	\$ 1,000	\$ 991	\$ -	\$ -	\$ 1,991
02501662	06/30/20	CLINTON	TRIMBLE	7536 SW HWY O	LAND	-	\$ -	-	\$ 600	\$ 1,132	\$ -	\$ -	\$ 1,732
02600660	06/30/18	COLE	JEFFERSON CITY	1730-1738 E. ELM	OFFICE	45,464	\$ 8.22	163.00	\$ 373,715	\$ 101,680	\$ 115,899	\$ 156,226	\$ 203,270
02600847	06/30/20	COLE	JEFFERSON CITY	1659 E. ELM	OFFICE	41,000	\$ 9.37	179.00	\$ 384,170	\$ 91,718	\$ 48,117	\$ 64,863	\$ 362,908
02602364	12/31/17	COLE	JEFFERSON CITY	4720 SCRUGGS STATION	STORAGE	390	\$ 2.53	-	\$ 987	\$ 188	\$ 291	\$ 118	\$ 766
03900103	06/30/18	GREENE	SPRINGFIELD	2040 W. WOODLAND	OFFICE	13,904	\$ 9.13	50.00	\$ 126,944	\$ 34,746	\$ 48,308	\$ 32,815	\$ 80,567
04800156	06/30/17	JACKSON	LEE'S SUMMIT	HWY 470 & COLBERN ROAD	OFFICE	13,530	\$ 13.95	44.00	\$ 188,744	\$ 40,915	\$ 65,633	\$ 26,338	\$ 137,688
04801661	06/30/15	JACKSON	KANSAS CITY	4240 BLUERIDGE	LAND	-	\$ -	-	\$ 2,100	\$ -	\$ -	\$ -	\$ 2,100
04802538	06/30/17	JACKSON	KANSAS CITY	4018 HARVARD LANE	LAND	-	\$ -	-	\$ 1,200	\$ 1,865	\$ -	\$ -	\$ 3,065
04901679	06/30/16	JASPER	CARTHAGE	530 W. JUNIPER	LAND	-	\$ -	-	\$ 1,050	\$ 1,088	\$ -	\$ -	\$ 2,138
04911517	06/30/21	JASPER	ALBA	20400 MILLWOOD ROAD	LAND	-	\$ -	-	\$ 1,200	\$ 1,119	\$ -	\$ -	\$ 2,319
05701669	06/30/20	LINCOLN	FOLEY	#7 WILD HORSE	LAND	-	\$ -	-	\$ 660	\$ 961	\$ -	\$ -	\$ 1,621
78006102	06/30/26	MACON	MACON	1709 PROSPECT DR	OFFICE	15,450	\$ 10.33	39.00	\$ 159,600	\$ 45,910	\$ 82,644	\$ 15,696	\$ 107,170
07502684	06/30/19	OREGON	THAYER	1006 NETTLETON DRIVE	OFF/STORAGE	1,254	\$ 10.05	2.00	\$ 12,603	\$ 4,608	\$ -	\$ -	\$ 17,211
07901668	06/30/19	PERRY	LADD	17751 HIGHWAY C	LAND	-	\$ -	-	\$ 1,200	\$ 897	\$ -	\$ -	\$ 2,097
09501643	06/30/17	ST. GENEVIEVE	BONNE TERRE	HWY D	LAND	-	\$ -	-	\$ 900	\$ 994	\$ -	\$ -	\$ 1,894
09601129	06/30/20	ST. LOUIS	FLORISSANT	917 N. HWY 67	OFFICE	1,000	\$ 7.72	4.00	\$ 7,720	\$ 2,814	\$ -	\$ 5,191	\$ 5,343
09601665	06/30/17	ST. LOUIS	WEST ALTON	E of 103 FIREHOUSE DR	LAND	-	\$ -	-	\$ 10	\$ 975	\$ -	\$ -	\$ 985
09601813	06/30/17	ST. LOUIS	FLORISSANT	450 WEST WASHINGTON	STORAGE	100	\$ 12.48	-	\$ 1,248	\$ -	\$ -	\$ -	\$ 1,248
09602473	12/31/17	ST. LOUIS	LADUE	73 HUNTER AVE	LAND	-	\$ -	-	\$ 1,275	\$ 1,277	\$ -	\$ -	\$ 3,032
09602487	06/30/17	ST. LOUIS	ST LOUIS	13044 MARINE AVE	LAND	-	\$ -	-	\$ 300	\$ 776	\$ -	\$ -	\$ 1,076
				AIR MONITORING	LAND	-	\$ -	-	\$ 2,808	\$ -	\$ -	\$ -	\$ 2,808
				<b>Real Estate Services Allocation</b>					<b>\$ 65,549</b>	<b>\$ -</b>	<b>\$ 14,981</b>	<b>\$ 12,051</b>	<b>\$ 38,517</b>
				<b>FY18 Natural Resources Lease Requirement</b>		<b>140,510</b>	<b>\$ 9.61</b>	<b>613.00</b>	<b>\$ 1,415,430</b>	<b>\$ 356,580</b>	<b>\$ 406,114</b>	<b>\$ 326,746</b>	<b>\$ 1,039,151</b>
<b>ETHICS COMMISSION</b>													
02601353	06/30/17	COLE	JEFFERSON CITY	3411-A KNIPP	OFFICE	7,247	\$ 7.84	22.00	\$ 56,816	\$ 38,706	\$ 95,522	\$ -	\$ -
				<b>Real Estate Services Allocation</b>					<b>\$ 3,659</b>	<b>\$ -</b>	<b>\$ 3,659</b>	<b>\$ -</b>	<b>\$ -</b>
				<b>FY18 Ethics Commission Lease Requirement</b>		<b>7,247</b>	<b>\$ 7.84</b>	<b>22.00</b>	<b>\$ 60,475</b>	<b>\$ 38,706</b>	<b>\$ 99,181</b>	<b>\$ -</b>	<b>\$ -</b>
<b>OFFICE OF ADMINISTRATION</b>													
01100335	06/30/16	BUCHANAN	ST JOSEPH	6TH & JULES	PARKING	-	\$ -	-	\$ 1,785	\$ -	\$ -	\$ -	\$ 1,785
15000882	06/30/17	CAMDEN	CAMDENTON	146 RODEO	OFFICE	335	\$ 10.78	-	\$ 3,613	\$ 1,932	\$ 5,545	\$ -	\$ -
02600660	06/30/18	COLE	JEFFERSON CITY	1730-1738 E. ELM	OFFICE	3,844	\$ 8.22	11.00	\$ 31,598	\$ 14,416	\$ 46,014	\$ -	\$ -
02600662	06/30/15	COLE	JEFFERSON CITY	JEFFERSON CITY	PARKING	-	\$ -	-	\$ 4,264	\$ -	\$ -	\$ -	\$ 4,264
02600791	06/30/30	COLE	JEFFERSON CITY	200 MADISON	OFFICE	11,719	\$ 10.30	2.00	\$ 120,747	\$ 73,279	\$ -	\$ -	\$ 194,026
02602364	12/31/17	COLE	JEFFERSON CITY	4720 SCRUGGS STATION	STORAGE	26,389	\$ 2.53	-	\$ 66,764	\$ 75,367	\$ 59,063	\$ -	\$ 83,068
02602239	12/31/17	COLE	JEFFERSON CITY	4720 SCRUGGS STATION	STOR/OFFICE	44,849	\$ 4.05	57.00	\$ 181,639	\$ 128,856	\$ 139,409	\$ -	\$ 171,086
02602582	06/30/33	COLE	JEFFERSON CITY	OLD JC POST OFFICE - HIGH STREET	OFFICE	8,520	\$ 6.00	15.00	\$ 51,120	\$ 139,755	\$ 190,875	\$ -	\$ -
03201609	06/30/20	DEKALB	CAMERON	207 E MCELWAIN	OFFICE	172	\$ 9.20	-	\$ 1,582	\$ 1,062	\$ 2,644	\$ -	\$ -
03900710	06/30/15	GREENE	SPRINGFIELD	305 W OLIVE, 405 W OLIVE	PARKING	-	\$ -	-	\$ 3,843	\$ -	\$ -	\$ -	\$ 3,843
04100383	06/30/17	HARRISON	BETHANY	2403 VANDIVERT	OFFICE	151	\$ 8.62	-	\$ 1,302	\$ 1,084	\$ 2,386	\$ -	\$ -
04200799	06/30/20	HENRY	CLINTON	1661 NORTH 2ND ST	OFFICE	542	\$ 9.00	-	\$ 4,878	\$ 2,938	\$ 7,816	\$ -	\$ -
04600620	06/30/21	HOWELL	WEST PLAINS	3415 & 3417 DIVISION DFR	OFFICE	500	\$ 9.40	-	\$ 4,700	\$ 2,495	\$ 7,195	\$ -	\$ -
06100821	06/30/20	MACON	MACON	1716-1718 N PROSPECT	OFFICE	175	\$ 9.00	-	\$ 1,575	\$ 896	\$ 2,471	\$ -	\$ -
08000889	06/30/18	PETTIS	SEDALIA	808 WESTWOOD	OFFICE	686	\$ 10.00	-	\$ 6,860	\$ 3,114	\$ 9,974	\$ -	\$ -
09100890	06/30/15	RIPLEY	DONIPHAN	ROUTE 2, BOX 1143	OFFICE	343	\$ 8.41	-	\$ 2,885	\$ 2,057	\$ 4,942	\$ -	\$ -
09201339	06/30/17	ST. CHARLES	ST. PETERS	119-123 OLYMPIC WAY	OFFICE	300	\$ 15.53	-	\$ 4,659	\$ 1,211	\$ -	\$ -	\$ 5,870
09600816	06/30/17	MAPLEWOOD	ST. LOUIS	3248-3256 LACLEDE STATION RD	OFFICE	2,002	\$ 16.24	-	\$ 32,512	\$ 7,897	\$ 40,409	\$ -	\$ -
10301015	06/30/15	STODDARD	DEXTER	1003 WILDWOOD	OFFICE	223	\$ 9.20	-	\$ 2,052	\$ 1,485	\$ 3,537	\$ -	\$ -
10801184	06/30/19	VERNON	NEVADA	621 E HIGHLAND	OFFICE	1,046	\$ 9.67	-	\$ 10,116	\$ 7,995	\$ 18,111	\$ -	\$ -
10900092	06/30/18	WARREN	WARRENTON	3409 N. HIGHWAY 47	OFFICE	1,000	\$ 9.90	-	\$ 9,900	\$ 6,703	\$ 16,603	\$ -	\$ -
11501821	12/31/15	ST LOUIS CITY	ST LOUIS	604 PINE ST	PARKING	-	\$ -	-	\$ 5,852	\$ -	\$ -	\$ -	\$ 5,852
				<b>Real Estate Services Allocation</b>					<b>\$ 100,866</b>	<b>\$ -</b>	<b>\$ 84,782</b>	<b>\$ -</b>	<b>\$ 16,084</b>
				<b>FY18 Office of Administration Lease Requirement</b>		<b>102,796</b>	<b>\$ 5.39</b>	<b>85.00</b>	<b>\$ 655,112</b>	<b>\$ 472,542</b>	<b>\$ 641,776</b>	<b>\$ -</b>	<b>\$ 485,878</b>

**LEASING REQUIREMENT  
FY 2018**

LEASED FACILITIES										ANNUAL	ANNUAL	GENERAL	FED	OTHER
LEASE ID	END DATE	COUNTY	CITY	ADDRESS	SPACE USE	SQ FT	CPSF	FTE	RENT	SERVICES	REVENUE			
<b>PUBLIC SAFETY</b>														
01002591	VETS	BOONE	COLUMBIA	601 BUS LOOP 70 WEST	OFFICE	1,095	\$ 12.37	-	\$ 14,745	\$ 2,208	\$ -	\$ -	\$ -	\$ 16,953
01100335	VETS	BUCHANAN	ST JOSEPH	6TH & JULES	PARKING	-	\$ -	-	\$ 1,840	\$ -	\$ -	\$ -	\$ -	\$ 1,840
00000000	VETS - NDI	BUTLER	Poplar Bluff	NDI - TBD	OFFICE	636	\$ 14.00	-	\$ 8,904	\$ 2,226	\$ -	\$ -	\$ -	\$ 11,130
01502589	VETS	CAMDEN	OSAGE BEACH	1000 CITY PARKWAY	Office	320	\$ 9.46	1.00	\$ 3,027	\$ 1,841	\$ -	\$ -	\$ -	\$ 4,868
00000000	VETS - NDI	CAMDEN	OSAGE BEACH	NDI - TBD	OFFICE	636	\$ 9.84	-	\$ 6,262	\$ -	\$ -	\$ -	\$ -	\$ 6,262
01600735	SEMA	CAPE GIRARDEAU	CAPE GIRARDEAU	3014 & 3102 BLATTNER RD	OFFICE	250	\$ 9.50	1.00	\$ 2,375	\$ 1,019	\$ -	\$ -	\$ 3,394	\$ -
02600660	LIQUOR CONTRO	COLE	JEFFERSON CITY	1730-1738 E. ELM	OFFICE	8,779	\$ 8.22	25.00	\$ 72,163	\$ 19,808	\$ -	\$ -	\$ -	\$ 91,971
02602364	DPS-DIR	COLE	JEFFERSON CITY	4720 SCRUGGS STATION	STORAGE	3,428	\$ 2.53	-	\$ 8,673	\$ 1,656	\$ -	\$ -	\$ 10,329	\$ -
00000000	ATC - NDI	COLE	JEFFERSON CITY	NDI - TBD	OFFICE	600	\$ 14.00	-	\$ 8,400	\$ 2,100	\$ -	\$ -	\$ -	\$ 10,500
03201609	SEMA - Transfer	DEKALB	CAMERON	207 E MCELWAIN	OFFICE	111	\$ 9.20	-	\$ 1,021	\$ 581	\$ -	\$ -	\$ 1,602	\$ -
03500618	VETS	DUNKLIN	KENNETT	1100 HWY 25 S BY-PASS	OFFICE	255	\$ 7.95	1.00	\$ 2,028	\$ 602	\$ -	\$ -	\$ -	\$ 2,630
03900303	VETS	GREENE	SPRINGFIELD	1410 S. KANSAS EXPRESSWAY	OFFICE	1,503	\$ 11.09	4.00	\$ 16,668	\$ 4,861	\$ -	\$ -	\$ -	\$ 21,529
03900710	SEMA	GREENE	SPRINGFIELD	305 W OLIVE, 405 W OLIVE	PARKING	-	\$ -	-	\$ 350	\$ -	\$ -	\$ -	\$ 350	\$ -
04600620	VETS	HOWELL	WEST PLAINS	3415 & 3417 DIVISION DR	OFFICE	250	\$ 9.40	1.00	\$ 2,350	\$ 696	\$ -	\$ -	\$ -	\$ 3,046
04600620	SEMA - Transfer	HOWELL	WEST PLAINS	3415 & 3417 DIVISION DR	OFFICE	100	\$ 9.40	-	\$ 940	\$ 528	\$ -	\$ -	\$ 1,468	\$ -
04802592	VETS	JACKSON	BLUE SPRINGS	2016 NW SOUTH OUTER RD	OFFICE	1,000	\$ 10.96	1.00	\$ 10,960	\$ 5,754	\$ -	\$ -	\$ -	\$ 16,714
04811565	VETS - NDI	JACKSON	INDEPENDENCE	NDI - 3675 NOLAND RD, SUITE 306	OFFICE	636	\$ -	-	\$ 1,604	\$ -	\$ -	\$ -	\$ -	\$ 1,604
04811519	VETS	JACKSON	KANSAS CITY	1601 EAST 18TH ST	OFFICE	725	\$ 19.58	-	\$ 14,196	\$ 2,664	\$ -	\$ -	\$ -	\$ 16,860
00000000	ATC - NDI	JACKSON	KANSAS CITY	NDI - TBD	OFFICE	2,400	\$ 17.00	-	\$ 40,800	\$ 8,400	\$ -	\$ -	\$ -	\$ 49,200
04911542	VETS	JASPER	JOPLIN	TBA	OFFICE	736	\$ 17.50	-	\$ 12,880	\$ 2,705	\$ -	\$ -	\$ -	\$ 15,585
05001407	VETS	JEFFERSON	ARNOLD	3675 WEST OUTER RD	OFFICE	768	\$ 11.70	1.00	\$ 8,986	\$ 2,935	\$ -	\$ -	\$ -	\$ 11,921
05300360	VETS	LACLEDE	LEBANON	2639 S JEFFERSON	OFFICE	473	\$ 9.26	1.00	\$ 4,382	\$ 1,550	\$ -	\$ -	\$ -	\$ 5,932
05302634	SEMA	LACLEDE	LEBANON	200 N ADAM	OFFICE	150	\$ 12.00	-	\$ 1,800	\$ -	\$ -	\$ -	\$ 1,800	\$ -
50705902	VETS	LIVINGSTON	CHILLICOTHE	603 WEST MOHAWK RD	OFFICE	225	\$ 9.80	-	\$ 2,205	\$ 931	\$ -	\$ -	\$ -	\$ 3,136
06100821	VETS	MACON	MACON	1716-1718 N PROSPECT	OFFICE	337	\$ 9.00	1.00	\$ 3,033	\$ 1,069	\$ -	\$ -	\$ -	\$ 4,102
08000889	VETS	PETTIS	SEDALIA	808 WESTWOOD	OFFICE	290	\$ 10.00	1.00	\$ 2,900	\$ 816	\$ -	\$ -	\$ -	\$ 3,716
08100731	VETS	PHELPS	ROLLA	1101-1111 KINGSHIGHWAY	OFFICE	151	\$ 8.01	1.00	\$ 1,210	\$ 433	\$ -	\$ -	\$ -	\$ 1,643
08502397	VETS	PULASKI	ST ROBERTS	194 EASTLAWN AVE	OFFICE	1,188	\$ 9.00	2.00	\$ 10,692	\$ 3,405	\$ -	\$ -	\$ -	\$ 14,097
08800721	SEMA	RANDOLPH	MOBERLY	1150 S MORLEY	OFFICE	260	\$ 9.25	1.00	\$ 2,405	\$ 1,456	\$ -	\$ -	\$ 3,861	\$ -
08811535	VETS	RANDOLPH	MOBERLY	3029 COUNTY RD 1325	OFFICE	582	\$ 9.25	-	\$ 5,384	\$ 2,139	\$ -	\$ -	\$ -	\$ 7,523
10001298	VETS	SCOTT	SIKESTON	106 ARTHUR DR	OFFICE	246	\$ 9.85	-	\$ 2,423	\$ 679	\$ -	\$ -	\$ -	\$ 3,102
09401266	VETS	ST. FRANCOIS	FARMINGTON	901 PROGRESS DR	OFFICE	615	\$ 9.76	1.00	\$ 6,002	\$ 1,440	\$ -	\$ -	\$ -	\$ 7,442
11500776	VETS	ST. LOUIS CITY	ST. LOUIS	400 SOUTH 18TH STREET	PARKING	-	\$ -	-	\$ 3,600	\$ -	\$ -	\$ -	\$ -	\$ 3,600
00000000	ATC - NDI	ST LOUIS	ST. LOUIS	NDI - TBD	OFFICE	2,400	\$ 17.50	-	\$ 42,000	\$ 8,400	\$ -	\$ -	\$ -	\$ 50,400
10602714	VETS	TANEY	BRANSON	3044 SHEPARD OF THE HILLS	OFFICE	900	\$ 12.00	1.00	\$ 10,800	\$ 3,308	\$ -	\$ -	\$ -	\$ 14,108
10801184	VETS	VERNON	NEVADA	621 E. HIGHLAND	OFFICE	267	\$ 9.67	1.00	\$ 2,582	\$ 720	\$ -	\$ -	\$ -	\$ 3,302
<b>Real Estate Services Allocation</b>									\$ 7,905	\$ -	\$ -	\$ -	\$ 871	\$ 7,034
<b>FY18 Public Safety Lease Requirement</b>						<b>32,312</b>	<b>\$ 10.64</b>	<b>45.00</b>	<b>\$ 348,496</b>	<b>\$ 86,930</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 23,676</b>	<b>\$ 411,750</b>
<b>GAMING COMMISSION</b>														
02401861	06/30/17	CLAY	KANSAS CITY	1321 BURLINGTON ST	OFFICE	4,556	\$ 12.00	15.00	\$ 54,672	\$ -	\$ -	\$ -	\$ -	\$ 54,672
02600253	12/31/21	COLE	JEFFERSON CITY	3417 KNIPP DR	OFFICE	26,256	\$ 9.83	67.00	\$ 258,096	\$ 62,305	\$ -	\$ -	\$ -	\$ 320,401
<b>Real Estate Services Allocation</b>									\$ 14,365	\$ -	\$ -	\$ -	\$ 14,365	
<b>FY18 Gaming Commission Lease Requirement</b>						<b>30,812</b>	<b>\$ 10.15</b>	<b>82.00</b>	<b>\$ 327,133</b>	<b>\$ 62,305</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 389,438</b>
<b>HIGHWAY PATROL</b>														
00101265	06/30/16	ADAIR	KIRKSVILLE	1612 N. OSTEOPATHY	DE OFFICE	725	\$ 9.05	8.00	\$ 6,564	\$ 1,981	\$ -	\$ -	\$ -	\$ 8,545
00301824	06/30/15	ATCHISON	TARKIO	405 S 11TH ST	DE OFFICE	1,300	\$ 0.92	2.00	\$ 1,200	\$ 650	\$ -	\$ -	\$ -	\$ 1,850
00502569	06/30/16	BARRY	CASSVILLE	404-7 HIGHWAY 248	DE OFFICE	1,200	\$ 1.00	3.00	\$ 1,200	\$ 1,944	\$ -	\$ -	\$ -	\$ 3,144
00701305	06/30/15	BATES	BUTLER	2-4 WEST OHIO	DE OFFICE	1,783	\$ 13.00	3.00	\$ 23,179	\$ 7,457	\$ -	\$ -	\$ -	\$ 30,636
00702004	06/30/16	BATES	BUTLER	MODOT-2501 HWY 52 WEST	ZONE OFC	168	\$ 2.98	6.00	\$ 501	\$ -	\$ -	\$ -	\$ -	\$ 501
00701510	06/30/15	BATES	ADRIAN	ADRIAN	LAND	-	\$ -	-	\$ 5,700	\$ -	\$ -	\$ -	\$ -	\$ 5,700
00701616	06/30/15	BATES	AARON	AARON	LAND	-	\$ -	-	\$ 3,600	\$ -	\$ -	\$ -	\$ -	\$ 3,600
00701621	06/30/15	BATES	APPLETON CITY	APPLETON CITY	LAND	-	\$ -	-	\$ 4,080	\$ -	\$ -	\$ -	\$ -	\$ 4,080
00801869	12/31/17	BENTON	WARSAW	181 W HARRISON	DE OFFICE	540	\$ 4.03	3.00	\$ 2,176	\$ 470	\$ -	\$ -	\$ -	\$ 2,646
01011538	06/30/21	BOONE	COLUMBIA	403-D VANDRIVER	DE OFFICE	2,500	\$ 15.00	4.00	\$ 37,500	\$ 9,450	\$ -	\$ -	\$ -	\$ 46,950
01001902	06/30/16	BOONE	COLUMBIA	2201 170 DR NW	ZONE OFC	300	\$ 1.67	14.00	\$ 501	\$ 150	\$ -	\$ -	\$ -	\$ 651
01102060	12/31/15	BUCHANAN	ST. JOSEPH	300 NW ROSECRANS	HANGAR	-	\$ -	-	\$ 3,000	\$ -	\$ -	\$ -	\$ -	\$ 3,000
01100335	06/30/16	BUCHANAN	ST. JOSEPH	6TH & JULES	DE PARKING	-	\$ -	-	\$ 2,429	\$ -	\$ -	\$ -	\$ -	\$ 2,429
01301601	06/30/16	CALDWELL	HAMILTON	200 S DAVIS	DE OFFICE	240	\$ 1.50	3.00	\$ 360	\$ 120	\$ -	\$ -	\$ -	\$ 480
01400870	06/30/17	CALLAWAY	JEFFERSON CITY	MEMORIAL AIRPORT	HANGAR	-	\$ -	-	\$ 6,713	\$ -	\$ -	\$ -	\$ -	\$ 6,713
01500065	12/31/17	CAMDEN	CAMDENTON	409 W HWY 54	DE OFFICE	1,176	\$ 8.94	5.00	\$ 10,517	\$ 2,985	\$ -	\$ -	\$ -	\$ 13,502
01502246	06/30/19	CAMDEN	OSAGE BEACH	1000 CITY PARKWAY	WP ZONE	960	\$ 6.04	29.00	\$ 5,802	\$ 2,436	\$ 8,238	\$ -	\$ -	\$ -
01502263	06/30/16	CAMDEN	OSAGE BEACH	OSAGE BEACH AREA	WP ANTENNA	-	\$ -	-	\$ 3,009	\$ 1,000	\$ -	\$ -	\$ 4,009	\$ -



**LEASING REQUIREMENT  
FY 2018**

LEASED FACILITIES										ANNUAL	ANNUAL	GENERAL	FED	OTHER	
LEASE ID	END DATE	COUNTY	CITY	ADDRESS	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	SERVICES	REVENUE				
<b>HIGHWAY PATROL</b>															
01600735	06/30/19	CAPE GIRARDEAU	CAPE GIRARDEAU	3102 BLATTNER RD	DE OFFICE	1,298	\$ 9.50	5.00	\$ 12,331	\$ 4,107	\$ -	\$ -	\$ -	\$ 16,438	
01601796	06/30/16	CAPE GIRARDEAU	CAPE GIRARDEAU	122 S ELLIS	LAB	7,700	\$ 12.00	9.00	\$ 92,400	\$ 24,283	\$ 68,160	\$ -	\$ -	\$ 48,523	
00000000	NDI	CAPE GIRARDEAU	CAPE GIRARDEAU	122 S ELLIS	LAB	2,600	\$ 14.00	-	\$ 36,400	\$ 9,100	\$ 45,500	\$ -	\$ -	\$ -	
01602044	06/30/15	CAPE GIRARDEAU	CAPE GIRARDEAU	4181 GODWIN DR	HANGAR	-	\$ -	-	\$ 6,600	\$ -	\$ -	\$ -	\$ -	\$ 6,600	
01802511	06/30/37	CARTER	VAN BUREN	MODOT - HWY 60	ZONE OFC	4,400	\$ 7.77	7.00	\$ 34,200	\$ 3,266	\$ -	\$ -	\$ -	\$ 37,466	
01902000	06/30/16	CASS	HARRISONVILLE	MODOT-27821 S STATE ROUTE 7	ZONE OFC	180	\$ 1.68	10.00	\$ 302	\$ -	\$ -	\$ -	\$ -	\$ 302	
01911514	06/30/21	CASS	HARRISONVILLE	1807 E MECHANIC ST	DE OFFICE	2,472	\$ 8.00	3.00	\$ 19,776	\$ 9,611	\$ -	\$ -	\$ -	\$ 29,387	
02001619	06/30/15	CEDAR	CEDAR SPRINGS	CEDAR SPRINGS	LAND HP TOWER	-	\$ -	-	\$ 4,200	\$ -	\$ -	\$ -	\$ -	\$ 4,200	
02200133	06/30/15	CHRISTIAN	OZARK	4715 N TOWNE CENTER	DE OFFICE	100	\$ 8.92	3.00	\$ 893	\$ 389	\$ -	\$ -	\$ -	\$ 1,282	
02201589	12/31/16	CHRISTIAN	NIXA	711 N. MAIN	DE OFFICE	948	\$ 1.27	3.00	\$ 1,204	\$ 3,686	\$ -	\$ -	\$ -	\$ 4,890	
02202021	06/30/16	CHRISTIAN	OZARK	MODOT-1810 SELMORE BLVD	ZONE OFC	247	\$ 2.02	8.00	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ 500	
02400884	06/30/21	CLAY	LIBERTY	7000 LIBERTY DR	DE OFFICE	282	\$ 9.20	3.00	\$ 2,595	\$ 1,066	\$ -	\$ -	\$ -	\$ 3,661	
02401832	06/30/16	CLAY	EXCELSIOR SPRINGS	1500 ROSALEA	DE OFFICE	400	\$ 4.05	3.00	\$ 1,620	\$ 600	\$ -	\$ -	\$ -	\$ 2,220	
02402730	06/30/21	CLAY	GLADSTONE	6012 NE ANTOCH ROAD	OFFICE	3,199	\$ 7.92	7.00	\$ 25,337	\$ 12,092	\$ -	\$ -	\$ -	\$ 37,429	
02600019	06/30/16	COLE	JEFFERSON CITY	1817 SOUTHRIDGE DRIVE	DE OFFICE	2,590	\$ 8.44	5.00	\$ 21,860	\$ 2,899	\$ -	\$ -	\$ -	\$ 24,759	
02601539	12/31/14	COLE	JEFFERSON CITY	2601 EAGLE RIDGE RD	LAND HP TOWER	-	\$ -	-	\$ 5,280	\$ -	\$ -	\$ -	\$ -	\$ 5,280	
02602590	06/30/18	COLE	JEFFERSON CITY	2724 MERCHANTS DRIVE	D/DCC	9,000	\$ 8.00	21.00	\$ 72,000	\$ 38,120	\$ 110,120	\$ -	\$ -	\$ -	
02701781	06/30/18	COOPER	BOONEVILLE	17010 HWY 87, SUITE B	ZONE OFC	540	\$ 3.89	12.00	\$ 2,101	\$ 2,041	\$ -	\$ -	\$ -	\$ 4,142	
02801912	06/30/15	CRAWFORD	CUBA	MODOT-7941 OLD ROUTE 66	ZONE OFC	168	\$ 2.98	12.00	\$ 501	\$ -	\$ -	\$ -	\$ -	\$ 501	
02802478	06/30/20	CRAWFORD	LEASBURG	FLETCHER RD	WP TOWER	-	\$ -	-	\$ 2,044	\$ 1,500	\$ 3,544	\$ -	\$ -	\$ -	
02811556	06/30/19	CRAWFORD	STEELVILLE	61 EAST HIGHWAY 8	DE OFFICE	-	\$ -	5.00	\$ 900	\$ -	\$ -	\$ -	\$ -	\$ 900	
02901618	06/30/15	DADE	NEOLA	ARCOLA	LAND HP TOWER	-	\$ -	-	\$ 3,600	\$ -	\$ -	\$ -	\$ -	\$ 3,600	
02902721	06/30/18	DADE	GREENFIELD	2 N MAIN ST	DE OFFICE	150	\$ 4.62	3.00	\$ 693	\$ 405	\$ -	\$ -	\$ -	\$ 1,098	
03002605	06/30/38	DALLAS	BUFFALO	MODOT-1732 N AST ST	ZONE	1,205	\$ 1.78	6.00	\$ 2,145	\$ 4,555	\$ -	\$ -	\$ -	\$ 6,700	
03002682	06/30/16	DALLAS	BUFFALO	1100 N MAPLE	DE OFFICE	560	\$ 1.61	3.00	\$ 902	\$ -	\$ -	\$ -	\$ -	\$ 902	
03202013	06/30/16	DEKALB	CAMERON	MODOT-1501 N HARRIS	ZONE OFC	200	\$ 2.50	7.00	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ 500	
03202050	06/30/15	DEKALB	MAYSVILLE	701 E MAIN	DE OFFICE	300	\$ 4.00	2.00	\$ 1,200	\$ 500	\$ -	\$ -	\$ -	\$ 1,700	
03301913	06/30/15	DENT	SALEM	MODOT - MO 32 & RT F	ZONE OFC	168	\$ 2.98	7.00	\$ 501	\$ -	\$ -	\$ -	\$ -	\$ 501	
03402023	06/30/16	DOUGLAS	AVA	MODOT - 504 CO ROAD 506	ZONE OFC	185	\$ 2.70	2.00	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ 500	
03500695	06/30/19	DUNKLIN	MALDEN	ARNOLD BLVD BOX 411	CDL	366	\$ 8.20	2.00	\$ 3,001	\$ -	\$ -	\$ -	\$ -	\$ 3,001	
03601919	06/30/15	FRANKLIN	ST CLAIR	MODOT - 2215 N COMMERCIAL	ZONE OFC	168	\$ 2.98	20.00	\$ 501	\$ -	\$ -	\$ -	\$ -	\$ 501	
03701615	06/30/15	GASCONADE	DRAKE	2467 S HWY 19	LAND HP TOWER	-	\$ -	-	\$ 1,632	\$ -	\$ -	\$ -	\$ -	\$ 1,632	
03900710	06/30/15	GREENE	SPRINGFIELD	305 W. OLIVE	DE PARKING	-	\$ -	-	\$ 2,553	\$ 128	\$ -	\$ -	\$ -	\$ 2,681	
04001999	06/30/16	GRUNDY	TRENTON	MODOT - 230 E HWY 6	ZONE OFC	200	\$ 2.50	5.00	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ 500	
04101998	06/30/16	HARRISON	BETHANY	MODOT - 3101 MILLER	ZONE OFC	200	\$ 2.50	9.00	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ 500	
04202007	06/30/16	HENRY	CLINTON	MODOT - 1057 E GAINES	ZONE OFC	168	\$ 2.98	5.00	\$ 501	\$ -	\$ -	\$ -	\$ -	\$ 501	
04301044	06/30/15	HICKORY	HERMITAGE	703 W HWY 54	DE OFFICE	400	\$ 2.60	3.00	\$ 1,040	\$ 500	\$ -	\$ -	\$ -	\$ 1,540	
04401996	06/30/16	HOLT	MOUND CITY	MODOT - 24876 HWY 118	ZONE OFC	200	\$ 2.50	8.00	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ 500	
04601917	06/30/15	HOWELL	WEST PLAINS	MODOT - 1287 COUNTY ROAD 8690	ZONE OFC	168	\$ 2.98	10.00	\$ 501	\$ -	\$ -	\$ -	\$ -	\$ 501	
04800498	06/30/15	JACKSON	RAYTOWN	6148-6150 RAYTOWN TRAFFICWAY	DE OFFICE	2,050	\$ 8.12	6.00	\$ 6,938	\$ 4,043	\$ -	\$ -	\$ -	\$ 10,981	
04801023	06/30/16	JACKSON	LEE'S SUMMIT	MCCOMA'S MUNICIPAL AIRPRT	HANGAR	-	\$ -	-	\$ 4,804	\$ -	\$ -	\$ -	\$ -	\$ 4,804	
04801048	06/30/19	JACKSON	INDEPENDENCE	16647 EAST 23RD STREET	DE OFFICE	2,400	\$ 14.38	6.00	\$ 34,512	\$ 6,154	\$ -	\$ -	\$ -	\$ 40,666	
04900401	06/30/17	JASPER	JOPLIN	1110 E. 7th ST, SUITE 6	DE OFFICE	1,717	\$ 10.00	5.00	\$ 17,170	\$ 6,564	\$ -	\$ -	\$ -	\$ 23,734	
82104902	06/30/15	JASPER	CARTHAGE	407 S GARRISON	DE OFFICE	691	\$ 3.99	3.00	\$ 2,760	\$ 1,000	\$ -	\$ -	\$ -	\$ 3,760	
05002562	06/30/18	JEFFERSON	FESTUS	619 COLLINS	ZONE	2,100	\$ 0.57	22.00	\$ 1,200	\$ -	\$ -	\$ -	\$ -	\$ 1,200	
05002662	06/30/19	JEFFERSON	FESTUS	107 BORGA BLDG	DE OFFICE	1,770	\$ 10.45	5.00	\$ 18,500	\$ 6,480	\$ -	\$ -	\$ -	\$ 24,980	
05100004	06/30/20	JOHNSON	WARRENSBURG	505 RIDGEVIEW	DE OFFICE	1,163	\$ 9.23	6.00	\$ 10,734	\$ 4,296	\$ -	\$ -	\$ -	\$ 15,030	
05101509	06/30/16	JOHNSON	CONCORDIA	CONCORDIA	LAND	-	\$ -	-	\$ 5,060	\$ -	\$ -	\$ -	\$ -	\$ 5,060	
05101605	06/30/15	JOHNSON	HOLDEN	HOLDEN	LAND	-	\$ -	-	\$ 4,080	\$ -	\$ -	\$ -	\$ -	\$ 4,080	
05301829	06/30/15	LACLEDE	LEBANON	915 S JEFFERSON	DE OFFICE	1,615	\$ 1.49	6.00	\$ 2,406	\$ 800	\$ -	\$ -	\$ -	\$ 3,206	
05302027	06/30/17	LACLEDE	LEBANON	MODOT - 1120 IVY LANE	ZONE OFC	462	\$ 1.08	13.00	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ 500	
05401029	06/30/16	LAFAYETTE	LEXINGTON	533 SOUTH 13 HIGHWAY	DE OFFICE	200	\$ 9.36	3.00	\$ 1,872	\$ 100	\$ -	\$ -	\$ -	\$ 1,972	
05402705	06/30/25	LAFAYETTE	ODESSA	MODOT - 7353 OUTER RD	ZONE OFC	168	\$ 2.97	-	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ 500	
05501714	06/30/15	LAWRENCE	FREISTATT	FREISTATT	LAND	-	\$ -	-	\$ 1,800	\$ -	\$ -	\$ -	\$ -	\$ 1,800	
05502015	06/30/17	LAWRENCE	MT VERNON	MODOT - 1005 SPRING PARK BLVD	ZONE OFC	168	\$ 1.79	8.00	\$ 301	\$ -	\$ -	\$ -	\$ -	\$ 301	
05611534	06/30/17	LEWIS	MONTICELLO	107 SOUTH WASHINGTON	ZONE OFC	414	\$ 5.80	-	\$ 2,401	\$ -	\$ -	\$ -	\$ -	\$ 2,401	
05701995	06/30/16	LINCOLN	TROY	MODOT - 121 FRANCIS DR	ZONE OFC	200	\$ 2.50	11.00	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ 500	
05902010	06/30/12	LIVINGSTON	CHILLICOTHE	MODOT - 1305 MITCHELL RD	ZONE OFC	200	\$ 2.50	5.00	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ 500	
06100821	06/30/20	MACON	MACON	1716-1718 PROSPECT	DE OFFICE	920	\$ 9.00	4.00	\$ 8,280	\$ 3,001	\$ -	\$ -	\$ -	\$ 11,281	
06101992	06/30/16	MACON	MACON	MODOT - 26988 US HWY 63	ZONE OFC	200	\$ 2.50	8.00	\$ 500	\$ 100	\$ -	\$ -	\$ -	\$ 600	
06102670	6/30/39 Transfer	MACON	MACON	MODOT - 26826 HWY 63	SLVG INSP SIT	200	\$ 2.50	-	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ 500	
06402641	06/30/39	MARION	HANNIBAL	MODOT - 1711 HWY 61S	BOAT STORAGE	-	\$ -	-	\$ 500	\$ -	\$ -	\$ -	\$ 500	\$ -	
06402671	6/30/39 Transfer	MARION	HANNIBAL	MODOT - 1711 HWY 61S	SLVG INSP SIT	200	\$ 2.50	-	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ 500	

**LEASING REQUIREMENT  
FY 2018**

LEASED FACILITIES										ANNUAL	ANNUAL	GENERAL	FED	OTHER	
LEASE ID	END DATE	COUNTY	CITY	ADDRESS	SPACE USE	SQ FT	CPSF	FTE	RENT	SERVICES	REVENUE				
<b>HIGHWAY PATROL</b>															
06602596	06/30/16	MILLER	LAKE OZARKS	20 NORTH SHORE DRIVE	ZONE	290	\$ 18.41	9.00	\$ 5,340	\$ 1,096	\$ -	\$ -	\$ -	\$ 6,436	
06801487	06/30/17	MONTEAU	HIGH POINT	HIGH POINT	LAND	-	\$ -	-	\$ 3,600	\$ -	\$ -	\$ -	\$ -	\$ 3,600	
06902224	06/30/20	MONROE	HOLLIDAY	23240 RT A	WP ANTENNA	-	\$ -	-	\$ 2,000	\$ 1,000	\$ -	\$ -	\$ 3,000	\$ -	
07000553	12/31/15	MONTGOMERY	MONTGOMERY CITY	723 NORTH STURGEON	DE OFFICE	575	\$ 1.04	4.00	\$ 600	\$ -	\$ -	\$ -	\$ -	\$ 600	
07001477	06/30/17	MONTGOMERY	AMERICUS	1007 HIGHWAY K	HP TOWER	-	\$ -	-	\$ 4,057	\$ -	\$ -	\$ -	\$ -	\$ 4,057	
07101480	12/31/12	MORGAN	SYRACUSE	SYRACUSE	LAND	-	\$ -	-	\$ 3,267	\$ -	\$ -	\$ -	\$ -	\$ 3,267	
07301623	06/30/21	NEWTON	GRANBY	GRAMBY SITE	HP TOWER	-	\$ -	-	\$ 4,200	\$ -	\$ -	\$ -	\$ -	\$ 4,200	
07302063	06/30/15	NEWTON	NEOSHO	475 CHOTEAU-CROWDER COLLEGE	ZONE OFC	1,200	\$ 3.00	7.00	\$ 3,600	\$ -	\$ -	\$ -	\$ -	\$ 3,600	
07401997	06/30/16	NODAWAY	MARYVILLE	MODOT - 28320 250TH ST	ZONE OFC	200	\$ 2.50	6.00	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ 500	
07402243	06/30/20	NODAWAY	MARYVILLE	115 E 4TH ST	DE OFFICE	125	\$ 9.30	2.00	\$ 1,163	\$ 599	\$ -	\$ -	\$ -	\$ 1,762	
07601479	06/30/15	OSAGE	LINN	ROUTE 1 BOX 233	HP TOWER	-	\$ -	-	\$ 4,800	\$ -	\$ -	\$ -	\$ -	\$ 4,800	
07702635	06/30/39	OZARK	GAINSVILLE	MODOT-ROUTE 1 BOX 1C	BOAT STORAGE	300	\$ 1.67	-	\$ 501	\$ -	\$ -	\$ -	\$ 501	\$ -	
08102629	06/30/39	PHELPS	ST JAMES	MODOT - 17855 HIGHWAY I		1,035	\$ 0.99	-	\$ 1,025	\$ 1,832	\$ -	\$ -	\$ -	\$ 2,857	
08300375	06/30/16	PLATTE	PLATTE CITY	233 MARSHALL RD	DE OFFICE	324	\$ 11.00	3.00	\$ 3,564	\$ 927	\$ -	\$ -	\$ -	\$ 4,491	
08302025	06/30/12	PLATTE	PLATTE CITY	MODOT - 16105 ELM GROVE RD	ZONE OFC	144	\$ 3.47	12.00	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ 500	
08402507	06/30/15	POLK	BOLIVAR	4460 AIRPORT DRIVE	HANGAR	-	\$ -	-	\$ 4,800	\$ -	\$ -	\$ -	\$ -	\$ 4,800	
08402019	06/30/17	POLK	BOLIVAR	MODOT - 2814 W BROADWAY	ZONE OFC	320	\$ 1.56	5.00	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ 500	
08501600	06/30/15	PULASKI	ST. ROBERT	194 EASTLAWN	DE OFFICE	850	\$ 0.60	6.00	\$ 510	\$ -	\$ -	\$ -	\$ -	\$ 510	
08501914	06/30/15	PULASKI	ST. ROBERT	MODOT - 375 OLD RT 66	ZONE OFC	168	\$ 2.98	11.00	\$ 501	\$ -	\$ -	\$ -	\$ -	\$ 501	
08801993	06/30/16	RANDOLPH	MOBERLY	MODOT - 1503 E HWY 24	ZONE OFC	200	\$ 2.50	10.00	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ 500	
08802242	06/30/30	RANDOLPH	RENICK	SECTION 31 TWSHP 53	HP TOWER	-	\$ -	-	\$ 7,301	\$ 958	\$ -	\$ -	\$ -	\$ 8,259	
08802426	06/30/18	RANDOLPH	MOBERLY	OMAR BRADLEY AIRPORT	HANGAR	-	\$ -	-	\$ 3,000	\$ -	\$ -	\$ -	\$ -	\$ 3,000	
09701614	12/31/16	SALINE	MARSHALL	PIPERTOWN	HP TOWER	-	\$ -	-	\$ 5,500	\$ -	\$ -	\$ -	\$ -	\$ 5,500	
09900203	06/30/18	SCOTLAND	MEMPHIS	1 CHILD SUPPORT LN-HWY 136 W	DE OFFICE	218	\$ 8.25	2.00	\$ 1,800	\$ 765	\$ -	\$ -	\$ -	\$ 2,565	
10001890	06/30/15	SCOTT	SIKESTON	159 WEST MURRAY LANE	CDL	510	\$ 17.65	1.00	\$ 9,003	\$ -	\$ -	\$ -	\$ -	\$ 9,003	
10102643	06/30/39	SHANNON	WINONA	MODOT - 106 INDUSTRIAL DRIVE	BOAT STORAGE	750	\$ 1.20	-	\$ 900	\$ -	\$ -	\$ -	\$ -	\$ 900	
10200689	06/30/16	SHELBY	SHELBYNA	116 EAST WALNUT	DE OFFICE	500	\$ 1.20	5.00	\$ 600	\$ -	\$ -	\$ -	\$ -	\$ 600	
09200296	06/30/20	ST. CHARLES	ST CHARLES	2495 RAYMOND DR	DE OFFICE	3,000	\$ 10.28	6.00	\$ 30,840	\$ 7,614	\$ -	\$ -	\$ -	\$ 38,454	
09200916	06/30/15	ST. CHARLES	WENTZVILLE	402 EAST PEARCE AVENUE	CRASH TM	576	\$ 2.08	2.00	\$ 1,200	\$ -	\$ -	\$ -	\$ -	\$ 1,200	
09202510	06/30/37	ST. CHARLES	ST PETERS	MODOT - 580 N SERVICE RD	ZONE DE	4,400	\$ 7.77	23.00	\$ 34,200	\$ 14,018	\$ -	\$ -	\$ -	\$ 48,218	
09201860	06/30/28	ST. CHARLES	WELDON SPRINGS	2360 HIGHWAY D	TOWER	-	\$ -	-	\$ 78,103	\$ 11,301	\$ -	\$ -	\$ -	\$ 89,404	
09302513	06/30/37	ST. CLAIR	COLLINS	MODOT - 1501 S HWY 13	ZONE OFC	896	\$ 8.48	6.00	\$ 7,600	\$ 3,958	\$ -	\$ -	\$ -	\$ 11,558	
09600816	06/30/17	ST. LOUIS	MAPLEWOOD	3248-3256 LACLEDE STATION RD	DE OFFICE	3,263	\$ 16.24	5.00	\$ 52,991	\$ 12,087	\$ -	\$ -	\$ -	\$ 65,078	
82109605	06/30/16	ST. LOUIS	ST LOUIS APT	SPIRIT/ST LOUIS ARPT A-18	HANGAR	-	\$ -	-	\$ 3,420	\$ -	\$ -	\$ -	\$ -	\$ 3,420	
09601820	06/30/18	ST. LOUIS	MANCHESTER	703 BIG BEND BLVD	DE OFFICE	2,820	\$ 13.20	6.00	\$ 37,224	\$ 9,380	\$ -	\$ -	\$ -	\$ 46,604	
09602005	12/31/12	ST. LOUIS	MARYLAND HEIGHTS	212 MILLWELL DR	ZONE OFC	500	\$ 1.00	10.00	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ 500	
09602584	06/30/18	ST. LOUIS	FENTON	75 ELIZABETH AVE	ZONE OFC	450	\$ 13.33	17.00	\$ 6,000	\$ 1,701	\$ -	\$ -	\$ -	\$ 7,701	
11502475	06/30/22	ST. LOUIS CITY	ST LOUIS	3101 CHOTEAU AVE	DE PARKING	-	\$ -	-	\$ 1,200	\$ -	\$ -	\$ -	\$ -	\$ 1,200	
10302642	06/30/39	STODDARD	DEXTER	MODOT - 1111 HICKORY LOG DR	STORAGE	200	\$ 1.20	-	\$ 240	\$ -	\$ -	\$ -	\$ -	\$ 240	
10401657	06/30/15	STONE	KIMBERLING CITY	49 LAKE RD	WP ZONE	500	\$ 8.40	8.00	\$ 4,200	\$ 1,000	\$ 5,200	\$ -	\$ -	\$ -	
10501067	06/30/16	SULLIVAN	MILAN	N MARKET COMMUNITY CENTER	DE OFFICE	200	\$ 3.00	3.00	\$ 600	\$ -	\$ -	\$ -	\$ -	\$ 600	
10602012	06/30/17	TANEY	BRANSON	MODOT - 275 NW OUTER RD, #B	ZONE OFC	450	\$ 1.11	2.00	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ 500	
10602723	06/30/18	TANEY	BRANSON	3044 SHEPHERD OF THE HILLS	DE OFFICE	900	\$ 12.00	3.00	\$ 10,800	\$ 3,402	\$ -	\$ -	\$ -	\$ 14,202	
10701916	06/30/15	TEXAS	HOUSTON	MODOT - 1540 N HWY 63	ZONE OFC	168	\$ 2.98	10.00	\$ 501	\$ -	\$ -	\$ -	\$ -	\$ 501	
10802265	06/30/15	VERNON	SHELDON	29003 S 1850 ROAD	ZONE OFC	960	\$ 5.00	7.00	\$ 4,800	\$ 2,271	\$ -	\$ -	\$ -	\$ 7,071	
10901481	06/30/17	WARREN	WARRENTON	29295 S. DEERFIELD	HP TOWER	-	\$ -	-	\$ 5,100	\$ -	\$ -	\$ -	\$ -	\$ 5,100	
11202020	06/30/17	WEBSTER	MARSHFIELD	MODOT - 289 PINOAK LOOP	ZONE OFC	228	\$ 2.19	8.00	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ 500	
11202460	06/30/16	WEBSTER	ROGERSVILLE	100 W CLINTON ST	OFFICE	861	\$ 2.79	-	\$ 2,402	\$ 2,250	\$ -	\$ -	\$ -	\$ 4,652	
11402022	06/30/17	WRIGHT	MOUNTAIN GROVE	MODOT - 8675 OLD ROUTE 60	ZONE OFC	168	\$ 1.79	6.00	\$ 301	\$ -	\$ -	\$ -	\$ -	\$ 301	
11402360	06/30/15	WRIGHT	MACOMB	SECTION 30 TWSHP NORTH	LAND	-	\$ -	-	\$ 5,520	\$ -	\$ -	\$ -	\$ -	\$ 5,520	
<b>Real Estate Services Allocation</b>										\$ 47,921	\$ -	\$ 7,479	\$ 269	\$ 40,173	
<b>FY18 Highway Patrol Lease Requirement</b>						<b>99,837</b>	<b>\$ 10.13</b>	<b>610.00</b>	<b>\$ 1,059,365</b>	<b>\$ 268,660</b>	<b>\$ 248,241</b>	<b>\$ 8,279</b>	<b>\$ 1,071,605</b>		
<b>NATIONAL GUARD</b>															
01501691	06/30/17	CAMDEN	CAMDENTON	98 N. HWY 5	RECRUITING	1,800	\$ 5.33	2.00	\$ 9,600	\$ -	\$ -	\$ -	\$ 9,600	\$ -	
02202358	06/30/16	CHRISTIAN	OZARK	5499 N 17TH ST	RECRUITING	1,200	\$ 11.00	2.00	\$ 13,200	\$ -	\$ -	\$ -	\$ 13,200	\$ -	
02401655	06/30/16	CLAY	KANSAS CITY	7829 N. OAK TRAFFICWAY	RECRUITING	1,400	\$ 17.10	4.00	\$ 23,941	\$ -	\$ -	\$ -	\$ 23,941	\$ -	
03900982	09/30/19	GREENE	SPRINGFIELD	5141 W CARGO	INDUSTRIAL	13,751	\$ 11.53	20.00	\$ 158,549	\$ -	\$ -	\$ -	\$ 158,549	\$ -	
04802712	06/30/20	JACKSON	INDEPENDENCE	3801C NOLAND RD	RECRUITING	1,200	\$ 22.68	4.00	\$ 27,216	\$ -	\$ -	\$ -	\$ 27,216	\$ -	
83704801	06/30/15	JACKSON	RAYTOWN	RR 17	LAND	-	\$ -	0.00	\$ 120	\$ -	\$ -	\$ -	\$ 120	\$ -	
05101692	06/30/17	JOHNSON	WARRENSBURG	708 S. MCGUIRE	RECRUITING	2,520	\$ 10.12	3.00	\$ 25,502	\$ -	\$ -	\$ -	\$ 25,502	\$ -	
09600770	06/30/18	ST. LOUIS	ST. LOUIS	5819 S LINDBERGH BLVD	RECRUITING	1,520	\$ 13.42	4.00	\$ 20,400	\$ -	\$ -	\$ -	\$ 20,400	\$ -	
09601674	06/30/16	ST. LOUIS	FLORISSANT	2424 N. LINDBERGH	RECRUITING	1,450	\$ 14.18	5.00	\$ 20,561	\$ -	\$ -	\$ -	\$ 20,561	\$ -	
09602563	06/30/30	ST LOUIS	BRIDGETON	11955 NATURAL BRIDGE RD	RECRUITING	36,998	\$ 0.60	0.00	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	

**LEASING REQUIREMENT  
FY 2018**

LEASED FACILITIES										ANNUAL	ANNUAL	GENERAL	FED	OTHER	
LEASE ID	END DATE	COUNTY	CITY	ADDRESS	SPACE USE	SQ FT	CPSF	FTE	RENT	SERVICES	REVENUE				
<b>NATIONAL GUARD</b>															
11502716	06/30/21	ST LOUIS CITY	ST. LOUIS	4525 S KINGHIGHWAY	RECRUITING	863	\$ 17.73	0.00	\$ 15,301	\$ -	\$ -	\$ -	\$ 15,301	\$ -	
				STATEWIDE ARMORIES	RECRUITING	-	\$ -	4.00	\$ 1,342,286	\$ -	\$ -	\$ -	\$ 1,342,286	\$ -	
<b>FY18 NATIONAL GUARD REQUIREMENT</b>						<b>62,702</b>	<b>\$ 26.82</b>	<b>48.00</b>	<b>\$ 1,681,676</b>		<b>\$ 25,000</b>		<b>\$ 1,656,676</b>		
<b>REVENUE</b>															
01201167	06/30/20	BUTLER	POPLAR BLUFF	2153/2155 NORTH WESTWOOD	OFFICE	89	\$ 9.25	1.00	\$ 824	\$ 437	\$ 1,261	\$ -	\$ -	\$ -	
01600735	06/30/19	CAPE GIRARDEAU	CAPE GIRARDEAU	3014 BLATTNER RD	OFFICE	1,919	\$ 9.50	6.00	\$ 18,231	\$ 11,747	\$ 29,978	\$ -	\$ -	\$ -	
03900710	06/30/15	GREENE	SPRINGFIELD	305 & 405 W. OLIVE	PARKING	-	\$ -	-	\$ 10,251	\$ -	\$ 10,251	\$ -	\$ -	\$ -	
04802581	06/30/16	JACKSON	KANSAS CITY	HOLMES & 11TH ST	PARKING	-	\$ -	-	\$ 20,427	\$ -	\$ 20,427	\$ -	\$ -	\$ -	
04802701	06/30/16	JACKSON	KANSAS CITY	NW CORNER 11TH & HOLMES	PARKING	-	\$ -	-	\$ 1,160	\$ -	\$ 1,160	\$ -	\$ -	\$ -	
04901047	06/30/17	JASPER	JOPLIN	1110 7TH ST	OFFICE	3,876	\$ 10.25	6.00	\$ 39,729	\$ 13,876	\$ 53,605	\$ -	\$ -	\$ -	
09600816	06/30/17	ST. LOUIS	MAPLEWOOD	3248-3256 LACLEDE STATION ROAD	OFFICE	11,746	\$ 16.24	41.00	\$ 190,755	\$ 81,347	\$ 272,102	\$ -	\$ -	\$ -	
09602069	06/30/16	ST. LOUIS	CLAYTON	8000 MARYLAND AVE	PARKING	-	\$ -	-	\$ 1,520	\$ -	\$ 1,520	\$ -	\$ -	\$ -	
11501821	12/31/15	ST. LOUIS	ST. LOUIS	604 PINE ST	PARKING	-	\$ -	-	\$ 6,585	\$ -	\$ 6,585	\$ -	\$ -	\$ -	
00000223	06/30/16	OTHER STATES	JERICHO N.Y.	366 BROADWAY, SUITE 309	OFFICE	1,895	\$ 26.00	10.00	\$ 49,270	\$ 31,895	\$ 81,165	\$ -	\$ -	\$ -	
99901530	06/30/16	OTHER STATES	CARROLLTON, TX	2765 TRINITY MILLS RD, SUITE 407	OFFICE	2,070	\$ 13.50	6.00	\$ 27,945	\$ 12,070	\$ 40,015	\$ -	\$ -	\$ -	
99902249	06/30/16	OTHER STATES	DES PLAINES, IL	2720 SOUTH RIVER RD, SUITE 254	OFFICE	2,351	\$ 15.03	9.00	\$ 35,336	\$ 11,608	\$ 46,944	\$ -	\$ -	\$ -	
<b>Real Estate Services Allocation</b>															
<b>FY18 Revenue Lease Requirement</b>						<b>23,946</b>	<b>\$ 16.79</b>	<b>79.00</b>	<b>\$ 423,671</b>	<b>\$ 162,980</b>	<b>\$ 586,651</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>LOTTERY COMMISSION</b>															
03900825	06/30/19	GREENE	SPRINGFIELD	1506 EAST RAYNELL	OFFICE	6,595	\$ 8.87	11.50	\$ 58,528	\$ 15,027	\$ -	\$ -	\$ -	\$ 73,555	
86404802	06/30/20	JACKSON	INDEPENDENCE	3630 ARROWHEAD AVENUE	OFFICE	9,635	\$ 11.02	18.00	\$ 106,200	\$ 22,459	\$ -	\$ -	\$ -	\$ 128,659	
09600818	06/30/19	ST. LOUIS	ST. LOUIS	1831 CRAIG PARK	OFFICE	10,085	\$ 11.40	29.00	\$ 114,969	\$ 21,496	\$ -	\$ -	\$ -	\$ 136,465	
<b>Real Estate Services Allocation</b>															
<b>FY18 Lottery Commission Lease Requirement</b>						<b>26,315</b>	<b>\$ 10.63</b>	<b>58.50</b>	<b>\$ 292,667</b>	<b>\$ 58,982</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 351,649</b>	
<b>SECRETARY OF STATE</b>															
02602239	12/31/17	COLE	JEFFERSON CITY	4720 SCRUGGS STATION	STORAGE	95,638	\$ 4.05	7.00	\$ 387,334	\$ 165,483	\$ 552,817	\$ -	\$ -	\$ -	
03900710	06/30/15	GREENE	SPRINGFIELD	305 W OLIVE, 405 W OLIVE	PARKING	-	\$ -	-	\$ 960	\$ -	\$ 960	\$ -	\$ -	\$ -	
03902084	06/30/18	GREENE	SPRINGFIELD	1904 N. LECOMPTE	STORAGE	800	\$ 15.98	-	\$ 12,784	\$ -	\$ 12,784	\$ -	\$ -	\$ -	
11501528	06/30/16	ST. LOUIS CITY	ST. LOUIS	421 SOUTH 11TH ST	PARKING	-	\$ -	-	\$ 2,018	\$ -	\$ -	\$ -	\$ -	\$ 2,016	
11501801	10/12/32	ST. LOUIS CITY	ST. LOUIS	OLD POST OFFICE - 815 OLIVE ST	OFFICE	2,969	\$ 19.56	8.00	\$ 58,086	\$ 39,056	\$ 97,142	\$ -	\$ -	\$ -	
11501808	06/30/15	ST. LOUIS CITY	ST. LOUIS	OLD POST OFFICE - 815 OLIVE ST	PARKING	-	\$ -	-	\$ 7,634	\$ -	\$ 7,634	\$ -	\$ -	\$ -	
<b>Real Estate Services Allocation</b>															
<b>FY18 Secretary of State Lease Requirement</b>						<b>99,407</b>	<b>\$ 4.72</b>	<b>15.00</b>	<b>\$ 494,601</b>	<b>\$ 204,539</b>	<b>\$ 697,048</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,092</b>	
<b>SOCIAL SERVICES</b>															
00101265	06/30/16	ADAIR	KIRKSVILLE	1612 NORTH OSTEOPATHY	OFFICE	8,676	\$ 9.05	26.00	\$ 78,549	\$ 19,570	\$ 62,796	\$ 35,323	\$ -	\$ -	
00202363	06/30/17	ANDREW	SAVANNAH	106 N 5TH ST	OFFICE	1,200	\$ 8.50	1.00	\$ 10,200	\$ 2,472	\$ 8,110	\$ 4,562	\$ -	\$ -	
00300125	06/30/16	ATCHISON	ROCK PORT	101 GRANT	OFFICE	2,617	\$ 8.76	1.00	\$ 22,928	\$ 8,006	\$ 19,798	\$ 11,136	\$ -	\$ -	
00402424	06/30/17	AUDRAIN	MEXICO	4690 SOUTH CLARK ST	OFFICE	4,872	\$ 10.00	16.00	\$ 48,720	\$ 17,012	\$ 42,068	\$ 23,664	\$ -	\$ -	
00500450	06/30/20	BARRY	CASSVILLE	208 EAST 8TH STREET	OFFICE	8,239	\$ 7.82	25.00	\$ 64,429	\$ 26,307	\$ 58,071	\$ 32,665	\$ -	\$ -	
00601104	06/30/17	BARTON	LAMAR	501 & 503 13TH ST	OFFICE	4,459	\$ 9.79	10.00	\$ 43,661	\$ 18,096	\$ 39,524	\$ 22,233	\$ -	\$ -	
00701305	06/30/15	BATES	BUTLER	2-4 WEST OHIO ST	OFFICE	5,534	\$ 13.00	12.00	\$ 71,942	\$ 20,292	\$ 59,030	\$ 33,204	\$ -	\$ -	
88600802	06/30/16	BENTON	WARSAW	1661 HILLTOP DR	OFFICE	4,900	\$ 6.86	3.00	\$ 33,624	\$ 18,876	\$ 33,600	\$ 18,900	\$ -	\$ -	
00900384	06/30/20	BOLLINGER	MARBLE HILL	602 HIGHWAY 34 WEST	OFFICE	3,126	\$ 8.12	8.00	\$ 25,383	\$ 13,877	\$ 25,126	\$ 14,134	\$ -	\$ -	
01011537	06/30/23	BOONE	COLUMBIA	212 PORTLAND	OFFICE-DSS CHILDREN	15,439	\$ 14.79	36.00	\$ 228,343	\$ 55,658	\$ 181,761	\$ 102,240	\$ -	\$ -	
01011552	06/30/21	BOONE	COLUMBIA	601 BUSINESS LOOP 70 WEST	OFFICE-DSS INCOME M	8,460	\$ 14.00	35.00	\$ 118,440	\$ 30,498	\$ 95,320	\$ 53,618	\$ -	\$ -	
01011552	06/30/21	BOONE	COLUMBIA	601 BUSINESS LOOP 70 WEST	OFFICE-DSS RESOURC	8,000	\$ 14.00	6.00	\$ 42,000	\$ 10,815	\$ 33,802	\$ 19,013	\$ -	\$ -	
97201003	06/30/17	BOONE	COLUMBIA	1240 & 1250 EAST BROWN RD	OFFICE/RESIDENTIAL	15,300	\$ 12.55	35.00	\$ 192,015	\$ 36,246	\$ 146,087	\$ 82,174	\$ -	\$ -	
01002681	06/30/20	BOONE	COLUMBIA	1005 W WORLEY ST	OFFICE	490	\$ 12.00	-	\$ 5,880	\$ 1,161	\$ 4,506	\$ 2,535	\$ -	\$ -	
01100335	06/30/16	BUCHANAN	ST. JOSEPH	6TH & JULES	PARKING	-	\$ -	-	\$ 34,587	\$ -	\$ 22,136	\$ 12,451	\$ -	\$ -	
01200374	06/30/20	BUTLER	POPLAR BLUFF	1903 NORTHWOOD DR	OFFICE	17,686	\$ 9.25	76.00	\$ 163,596	\$ 40,623	\$ 130,700	\$ 73,519	\$ -	\$ -	
01300842	06/30/17	CALDWELL	HAMILTON	400 W BERRY	OFFICE	3,140	\$ 8.75	8.00	\$ 27,475	\$ 13,842	\$ 26,443	\$ 14,874	\$ -	\$ -	
01401278	06/30/18	CALLAWAY	FULTON	WILLIAM WOODS-211 W 12TH	RESIDENTIAL	4,200	\$ 10.50	10.00	\$ 44,100	\$ 1,298	\$ 29,055	\$ 16,343	\$ -	\$ -	
88601402	06/30/16	CALLAWAY	FULTON	108 NORTH HOSPITAL DRIVE	OFFICE	6,917	\$ 8.85	23.00	\$ 61,216	\$ 18,595	\$ 51,079	\$ 28,732	\$ -	\$ -	
01500882	06/30/17	CAMDEN	CAMDENTON	146 RODEO	OFFICE	7,357	\$ 10.78	27.00	\$ 79,327	\$ 18,338	\$ 62,506	\$ 35,159	\$ -	\$ -	
01600735	06/30/19	CAPE GIRARDEAU	CAPE GIRARDEAU	3014 & 3102 BLATTNER RD	OFFICE	1,028	\$ 9.50	2.00	\$ 9,766	\$ 3,102	\$ 8,236	\$ 4,632	\$ -	\$ -	
01601059	06/30/19	CAPE GIRARDEAU	CAPE GIRARDEAU	3445 ARMSTRONG DRIVE	DAY TREATMENT	8,858	\$ 14.44	10.00	\$ 127,910	\$ 19,981	\$ 94,650	\$ 53,241	\$ -	\$ -	
01602571	06/30/19	CAPE GIRARDEAU	CAPE GIRARDEAU	471 SIEMERS DR	OFFICE	23,901	\$ 9.90	106.00	\$ 236,620	\$ 92,318	\$ 210,520	\$ 118,418	\$ -	\$ -	
97201605	06/30/18	CAPE GIRARDEAU	CAPE GIRARDEAU	ONE UNIVERSITY PLAZA-609 N MIDDLE	RESIDENTIAL	18,280	\$ 10.39	31.00	\$ 190,000	\$ 41,987	\$ 148,472	\$ 83,515	\$ -	\$ -	
01701301	06/30/17	CARROLL	CARROLLTON	1303 N. HWY 65	OFFICE	3,076	\$ 9.35	3.00	\$ 28,761	\$ 15,081	\$ 28,059	\$ 15,783	\$ -	\$ -	
01801075	06/30/17	CARTER	VAN BUREN	AIRPORT RD & HWY 60 HCR 2 BOX 2270	OFFICE	3,580	\$ 8.74	8.00	\$ 31,297	\$ 7,227	\$ 24,655	\$ 13,869	\$ -	\$ -	
01900892	06/30/17	CASS	HARRISONVILLE	2500 E MECHANIC	OFFICE	9,600	\$ 10.08	57.00	\$ 96,768	\$ 30,158	\$ 81,233	\$ 45,693	\$ -	\$ -	
01902638	06/30/20	CASS	RAYMORE	223 MUNICIPAL CIRCLE	OFFICE	6,352	\$ 15.00	7.00	\$ 95,280	\$ 19,889	\$ 73,708	\$ 41,461	\$ -	\$ -	



**LEASING REQUIREMENT  
FY 2018**

LEASING REQUIREMENT FY 2018										ANNUAL RENT		ANNUAL SERVICES		GENERAL REVENUE		
LEASE ID	END DATE	COUNTY	CITY	ADDRESS	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES	GENERAL REVENUE	FED	OTHER			
<b>SOCIAL SERVICES</b>																
02000534	12/31/16	CEDAR	STOCKTON	112 RB ROAD	OFFICE	4,413	\$ 9.23	13.00	\$ 40,732	\$ 16,363	\$ 36,541	\$ 20,554	\$ -			
02100132	06/30/17	CHARITON	KEYTESVILLE	121 EAST JACKSON	OFFICE	1,999	\$ 9.98	2.00	\$ 19,951	\$ 9,636	\$ 18,936	\$ 10,651	\$ -			
02200133	06/30/15	CHRISTIAN	OZARK	4715 N TOWNE CENTER DR	OFFICE	8,101	\$ 8.92	53.00	\$ 72,302	\$ 30,039	\$ 65,498	\$ 36,843	\$ -			
02201599	06/30/18	CHRISTIAN	NIXA	301-4 & 301-5 HWY CC	OFFICE	100	\$ 7.43	-	\$ 743	\$ 363	\$ 708	\$ 398	\$ -			
02300252	06/30/17	CLARK	KAHOKA	320 WEST MAIN STREET	OFFICE	3,220	\$ 9.50	7.00	\$ 30,590	\$ 10,945	\$ 26,582	\$ 14,953	\$ -			
02400698	06/30/19	CLAY	GLADSTONE	731 NE 76TH STREET	DAY TREATMENT	6,819	\$ 15.00	16.00	\$ 102,285	\$ 18,823	\$ 77,509	\$ 43,599	\$ -			
02400884	06/30/21	CLAY	LIBERTY	7000 LIBERTY DR	OFFICE	17,840	\$ 9.20	72.00	\$ 164,145	\$ 56,963	\$ 141,509	\$ 79,599	\$ -			
02500390	12/31/14	CLINTON	PLATTSBURG	108 BUSH	OFFICE	1,780	\$ 9.60	9.00	\$ 17,088	\$ 7,352	\$ 15,642	\$ 8,798	\$ -			
02600482	06/30/20	COLE	JEFFERSON CITY	3418 KNIPP DRIVE	OFFICE	39,539	\$ 9.11	176.00	\$ 360,201	\$ 96,519	\$ 292,301	\$ 164,419	\$ -			
02600660	06/30/18	COLE	JEFFERSON CITY	1730-1738 E. ELM	OFFICE	14,413	\$ 8.22	49.00	\$ 118,475	\$ 31,621	\$ 96,061	\$ 54,035	\$ -			
02600662	06/30/15	COLE	JEFFERSON CITY	JEFFERSON CITY	PARKING	-	\$ -	-	\$ 3,841	\$ -	\$ 2,458	\$ 1,383	\$ -			
02600722	06/30/15	COLE	JEFFERSON CITY	1716 FOUR SEASONS DRIVE	OFFICE	19,574	\$ 8.00	52.00	\$ 156,592	\$ 44,758	\$ 128,864	\$ 72,486	\$ -			
02602568	06/30/17	COLE	JEFFERSON CITY	212 WILSON AVE	OFFICE	14,515	\$ 1.80	-	\$ 26,127	\$ 13,455	\$ 51,213	\$ 28,807	\$ -			
02602582	06/30/33	COLE	JEFFERSON CITY	JEFF CITY POST OFFICE	OFFICE	8,656	\$ 6.00	28.00	\$ 51,936	\$ 28,084	\$ 51,213	\$ 28,807	\$ -			
31302655	06/30/16	COLE	JEFFERSON CITY	1621 E ELM STREET	OFFICE	17,964	\$ 7.82	7.00	\$ 140,478	\$ 52,658	\$ 76,307	\$ 42,923	\$ 73,906			
88602601	06/30/17	COLE	JEFFERSON CITY	216-222 REAR MCCARTY	PARKING	-	\$ -	-	\$ 21,063	\$ -	\$ 13,480	\$ 7,583	\$ -			
02602239	12/31/17	COLE	JEFFERSON CITY	4720 SCRUGGS STATION RD	STORAGE	217	\$ 4.05	5.00	\$ 879	\$ 235	\$ 713	\$ 401	\$ -			
02602364	12/31/17	COLE	JEFFERSON CITY	4720 SCRUGGS STATION RD	STORAGE	13,296	\$ 2.53	9.00	\$ 33,639	\$ 6,300	\$ 25,561	\$ 14,378	\$ -			
88702602	06/30/15	COLE	JEFFERSON CITY	319 BROADWAY STREET	PARKING	-	\$ -	-	\$ 8,641	\$ -	\$ 5,530	\$ 3,111	\$ -			
02602717	06/30/17	COLE	JEFFERSON CITY	2023 ST MARY'S BLVD	OFFICE	8,284	\$ 11.50	-	\$ 95,266	\$ 41,390	\$ 87,460	\$ 49,196	\$ -			
02701302	06/30/16	COOPER	BOONVILLE	409 E. HIGH ST	OFFICE	3,928	\$ 13.00	13.00	\$ 51,065	\$ 23,102	\$ 47,467	\$ 26,700	\$ -			
02800881	06/30/16	CRAWFORD	STEEVILLE	272 CUSHING RD	OFFICE	5,196	\$ 7.00	16.00	\$ 36,372	\$ 14,718	\$ 32,698	\$ 18,392	\$ -			
02902721	06/30/18	DADE	GREENFIELD	2 NORTH MAIN ST	OFFICE	1,000	\$ 4.62	1.00	\$ 4,620	\$ 2,966	\$ 4,855	\$ 2,731	\$ -			
03000392	06/30/18	DALLAS	BUFFALO	719 N ASH ST	OFFICE	3,469	\$ 10.10	10.00	\$ 35,037	\$ 19,009	\$ 34,589	\$ 19,457	\$ -			
03100552	06/30/16	DAVISS	GALLATIN	201 ASH ST	OFFICE	3,059	\$ 8.96	9.00	\$ 27,409	\$ 12,898	\$ 25,668	\$ 14,439	\$ -			
03201609	06/30/20	DEKALB	CAMERON	207 E MCELWAIN DR	OFFICE	4,491	\$ 9.20	1.00	\$ 41,318	\$ 13,923	\$ 35,354	\$ 19,887	\$ -			
03301073	06/30/19	DENT	SALEM	800 W SCENIC RIVERS BLVD	OFFICE	5,415	\$ 9.25	34.00	\$ 50,103	\$ 20,581	\$ 45,238	\$ 25,446	\$ -			
03400880	06/30/17	DOUGLAS	AVA	603 NW 12TH AVE	OFFICE	5,142	\$ 7.97	12.00	\$ 40,982	\$ 20,867	\$ 39,583	\$ 22,266	\$ -			
03500618	06/30/17	DUNKLIN	KENNETT	1108 HIGHWAY 25 SOUTH BY-PASS	OFFICE	17,199	\$ 7.95	54.00	\$ 136,733	\$ 39,859	\$ 113,019	\$ 63,573	\$ -			
03600261	06/30/19	FRANKLIN	UNION	#1 LIBERTY PLAZA	OFFICE	15,653	\$ 7.33	83.00	\$ 114,737	\$ 42,402	\$ 100,569	\$ 56,570	\$ -			
03601418	06/30/20	FRANKLIN	WASHINGTON	1108 WASHINGTON SQUARE	OFFICE	2,200	\$ 10.00	3.00	\$ 22,000	\$ 5,370	\$ 17,517	\$ 9,853	\$ -			
03700878	06/30/17	GASCONADE	OWENSVILLE	1008 HIGHWAY 28 WEST	OFFICE	2,769	\$ 5.59	9.00	\$ 15,479	\$ 12,349	\$ 17,810	\$ 10,018	\$ -			
03900303	12/31/16	GREENE	SPRINGFIELD	1410 S KANSAS EXPRESSWAY	OFFICE	17,288	\$ 11.09	58.00	\$ 191,724	\$ 54,844	\$ 157,804	\$ 88,764	\$ -			
03900528	06/30/20	GREENE	SPRINGFIELD	918 JEFFERSON	RESIDENTIAL	3,711	\$ 8.67	12.00	\$ 32,175	\$ 8,256	\$ 25,876	\$ 14,555	\$ -			
03900710	06/30/15	GREENE	SPRINGFIELD	305 W OLIVE, 405 W OLIVE	PARKING	-	\$ -	-	\$ 95,415	\$ -	\$ 61,066	\$ 34,349	\$ -			
03900909	06/30/15	GREENE	SPRINGFIELD	1735 WEST CATALPA ST	OFFICE	6,852	\$ 8.32	27.00	\$ 57,021	\$ 16,303	\$ 46,927	\$ 26,397	\$ -			
03901058	06/30/17	GREENE	SPRINGFIELD	1631 W BENNETT	DAY TREATMENT	6,550	\$ 9.79	11.00	\$ 64,125	\$ 20,914	\$ 54,425	\$ 30,614	\$ -			
03901100	06/30/18	GREENE	SPRINGFIELD	3990 WEST SUNSHINE	RESIDENTIAL	4,794	\$ 9.88	15.00	\$ 47,370	\$ 15,060	\$ 39,955	\$ 22,475	\$ -			
03901141	06/30/20	GREENE	SPRINGFIELD	914 JEFFERSON	RESIDENTIAL	1,600	\$ 5.90	-	\$ 9,440	\$ 2,900	\$ 7,898	\$ 4,442	\$ -			
03902688	06/30/17	GREENE	SPRINGFIELD	2900 E. SUNSHINE	OFFICE	3,640	\$ 11.00	13.00	\$ 40,400	\$ 5,474	\$ 29,129	\$ 16,385	\$ -			
97203905	06/30/18	GREENE	SPRINGFIELD	3992 W. SUNSHINE	RESIDENTIAL	3,976	\$ 11.74	-	\$ 46,678	\$ 11,713	\$ 37,370	\$ 21,021	\$ -			
04001169	06/30/17	GRUNDY	TRENTON	2926 OKLAHOMA	OFFICE	5,829	\$ 8.17	24.00	\$ 47,649	\$ 17,952	\$ 41,985	\$ 23,616	\$ -			
04100383	06/30/17	HARRISON	BETHANY	2403 VANDIVERT	OFFICE	2,649	\$ 8.62	6.00	\$ 22,840	\$ 13,997	\$ 23,576	\$ 13,261	\$ -			
04200799	06/30/20	HENRY	CLINTON	1661 NORTH 2ND STREET	OFFICE	7,054	\$ 9.00	19.00	\$ 63,486	\$ 22,596	\$ 55,092	\$ 30,990	\$ -			
04300619	06/30/17	HICKORY	HERMITAGE	DALLAS & OAK STREETS	OFFICE	3,639	\$ 9.00	20.00	\$ 32,751	\$ 13,306	\$ 29,476	\$ 16,581	\$ -			
04402492	06/30/20	HOLT	MOUND CITY	1423 STATE STREET	OFFICE	1,025	\$ 9.80	1.00	\$ 10,045	\$ 3,695	\$ 8,794	\$ 4,946	\$ -			
04501401	06/30/21	HOWARD	FAYETTE	103 FURR STREET	OFFICE	3,527	\$ 9.25	7.00	\$ 32,625	\$ 16,493	\$ 31,436	\$ 17,682	\$ -			
04600620	06/30/21	HOWELL	WEST PLAINS	3415 AND 3417 DIVISION DRIVE	OFFICE	19,210	\$ 9.40	83.00	\$ 180,574	\$ 52,434	\$ 149,125	\$ 83,883	\$ -			
04700834	06/30/18	IRON	IRONTON	202 PARK DRIVE	OFFICE	4,935	\$ 6.63	13.00	\$ 32,720	\$ 15,656	\$ 30,961	\$ 17,415	\$ -			
04801336	06/30/19	JACKSON	KANSAS CITY	8800 BLUE RIDGE BLVD	OFFICE	648	\$ 10.91	4.00	\$ 7,072	\$ 821	\$ 5,052	\$ 2,841	\$ -			
04801792	06/30/15	JACKSON	KANSAS CITY	1120 OAK ST.	PARKING	-	\$ -	-	\$ 202,020	\$ -	\$ 129,293	\$ 72,727	\$ -			
04802398	06/30/20	JACKSON	KANSAS CITY	4309 E 50TH TERRACE	OFFICE	24,157	\$ 10.25	93.00	\$ 247,609	\$ 134,610	\$ 244,620	\$ 137,599	\$ -			
04802555	06/30/16	JACKSON	KANSAS CITY	1221 CHARLOTTE	PARKING	-	\$ -	-	\$ 64,801	\$ -	\$ 41,473	\$ 23,328	\$ -			
04802581	06/30/16	JACKSON	KANSAS CITY	HOLMES AND 11 ST	PARKING	-	\$ -	-	\$ 19,803	\$ -	\$ 12,674	\$ 7,129	\$ -			
04802700	06/30/20	JACKSON	KANSAS CITY	SE CORNER 11 & CHERRY	PARKING	-	\$ -	-	\$ 16,500	\$ -	\$ 10,560	\$ 5,940	\$ -			
04802701	06/30/16	JACKSON	KANSAS CITY	NW CORNER 11TH & HOLMES	PARKING	-	\$ -	-	\$ 10,560	\$ -	\$ 6,758	\$ 3,802	\$ -			
04802718	06/30/20	JACKSON	KANSAS CITY	317 S CEDAR	OFFICE	900	\$ 14.32	-	\$ 12,888	\$ 2,494	\$ 9,844	\$ 5,538	\$ -			
88604808	06/30/20	JACKSON	INDEPENDENCE	201 PARTRIDGE	OFFICE	23,640	\$ 12.97	78.00	\$ 306,706	\$ 89,362	\$ 253,484	\$ 142,584	\$ -			
88604812	12/31/14	JACKSON	INDEPENDENCE	103 NORTH MAIN	OFFICE	13,500	\$ 9.68	41.00	\$ 54,450	\$ 48,668	\$ 65,996	\$ 37,122	\$ -			
04900162	12/31/16	JASPER	JOPLIN	601 COMMERCIAL	OFFICE	24,715	\$ 9.56	133.00	\$ 236,276	\$ 89,861	\$ 208,728	\$ 117,409	\$ -			
04900919	06/30/17	JASPER	JOPLIN	1823 WEST 20TH STREET	DAY TREATMENT	8,083	\$ 14.10	17.00	\$ 114,000	\$ 21,730	\$ 86,867	\$ 48,863	\$ -			
04901047	06/30/17	JASPER	JOPLIN	1110 7TH STREET	OFFICE	7,976	\$ 10.25	29.00	\$ 81,754	\$ 21,442	\$ 66,045	\$ 37,151	\$ -			
04902620	06/01/17	JASPER	JOPLIN	2839 E 34TH ST	OFFICE	400	\$ 6.00	-	\$ 2,400	\$ 500	\$ 1,856	\$ 1,044	\$ -			



**LEASING REQUIREMENT  
FY 2018**

LEASING REQUIREMENT										ANNUAL		GENERAL		
FY 2018										RENT	SERVICES	REVENUE	FED	OTHER
LEASE ID	END DATE	COUNTY	CITY	ADDRESS	SPACE USE	SQ FT	CPSF	FTE						
<b>SOCIAL SERVICES</b>														
04911542	01/00/00	JASPER	JOPLIN	TBA	OFFICE	1,739	\$ 17.50	-	\$	30,433	\$ 6,086	\$	23,372	\$ 13,147
05001407	06/30/15	JEFFERSON	ARNOLD	3675 WEST OUTER RD	OFFICE	5,715	\$ 11.70	12.00	\$	66,866	\$ 20,956	\$	56,206	\$ 31,616
88605002	06/30/18	JEFFERSON	HILLSBORO	10325 HWY 21 NORTH	OFFICE	34,384	\$ 9.75	152.00	\$	335,244	\$ 94,205	\$	274,847	\$ 154,602
05100004	06/30/20	JOHNSON	WARRENSBURG	505 RIDGEVIEW DR	OFFICE	12,528	\$ 9.23	62.00	\$	115,633	\$ 44,131	\$	102,249	\$ 57,515
05202418	06/30/17	KNOX	EDINA	HWY 6 EAST	OFFICE	500	\$ 7.32	1.00	\$	3,660	\$ 1,288	\$	3,167	\$ 1,781
05302628	06/30/18	LACLEDE	LEBANON	141 LAWSON AVE	OFFICE	800	\$ 11.25	4.00	\$	9,000	\$ 2,884	\$	7,606	\$ 4,278
05300360	06/30/16	LACLEDE	LEBANON	2639 S JEFFERSON	OFFICE	8,170	\$ 9.26	49.00	\$	75,675	\$ 26,255	\$	65,235	\$ 36,695
05400024	06/30/16	LAFAYETTE	LEXINGTON	736 STAR ROUTE 13	OFFICE	7,272	\$ 7.61	27.00	\$	55,340	\$ 23,669	\$	50,566	\$ 28,443
05500701	06/30/19	LAWRENCE	AURORA	1419 E CHURCH ST	OFFICE	8,592	\$ 10.00	44.00	\$	85,920	\$ 29,912	\$	74,132	\$ 41,700
05600201	12/31/18	LEWIS	MONTICELLO	500 S. WASHINGTON	OFFICE	3,020	\$ 7.16	8.00	\$	21,624	\$ 6,532	\$	18,020	\$ 10,136
05700659	06/30/18	LINCOLN	TROY	384 NORTH LINCOLN DRIVE	OFFICE	7,418	\$ 9.60	28.00	\$	71,213	\$ 22,998	\$	60,295	\$ 33,916
05800371	12/31/18	LINN	BROOKFIELD	103 FOREST DRIVE	OFFICE	4,185	\$ 7.51	19.00	\$	31,430	\$ 13,708	\$	28,888	\$ 16,250
05900810	06/30/16	LIVINGSTON	CHILLICOTHE	601 WEST MOHAWK	OFFICE	4,908	\$ 7.86	21.00	\$	38,590	\$ 17,390	\$	35,827	\$ 20,153
06100821	06/30/20	MACON	MACON	1716-1718 N. PROSPECT	OFFICE	4,650	\$ 9.00	12.00	\$	41,850	\$ 14,464	\$	36,041	\$ 20,273
06201012	06/30/16	MADISON	FREDRICKTOWN	413 BURRIS	OFFICE	5,297	\$ 8.00	19.00	\$	42,376	\$ 14,458	\$	36,374	\$ 20,460
88606302	06/30/16	MARIES	VIENNA	205 HWY 63 S	OFFICE	1,400	\$ 8.66	2.00	\$	12,125	\$ 2,913	\$	9,624	\$ 5,414
06400056	06/30/16	MARION	HANNIBAL	3055 HOLMAN DRIVE	OFFICE	9,050	\$ 8.85	37.00	\$	80,093	\$ 29,456	\$	70,111	\$ 39,438
06001304	12/31/14	MCDONALD	ANDERSON	928 N HWY 71	OFFICE	4,287	\$ 11.04	10.00	\$	47,328	\$ 12,187	\$	38,090	\$ 21,425
06500378	06/30/17	MERCER	PRINCETON	501 W MAIN	OFFICE	1,668	\$ 9.50	2.00	\$	15,846	\$ 5,412	\$	13,605	\$ 7,653
06600815	06/30/19	MILLER	ELDON	6 SOUTH INDUSTRIAL PARK	OFFICE	5,680	\$ 9.00	36.00	\$	51,120	\$ 19,891	\$	45,447	\$ 25,564
06700060	06/30/14	MISSISSIPPI	EAST PRAIRIE	718 NORTH MARTIN	OFFICE	8,413	\$ 9.97	10.00	\$	83,878	\$ 19,237	\$	65,994	\$ 37,121
88606802	06/30/18	MONITEAU	CALIFORNIA	104 NORTH GERHARDT	OFFICE	662	\$ 8.40	1.00	\$	5,561	\$ 4,446	\$	6,404	\$ 3,603
06900877	06/30/17	MONROE	PARIS	315 N WASHINGTON	OFFICE	3,482	\$ 8.32	7.00	\$	28,971	\$ 9,145	\$	24,394	\$ 13,722
07001473	06/30/17	MONTGOMERY	MONTGOMRY CTY	501 NIEDERGERKE	OFFICE	3,968	\$ 8.62	8.00	\$	34,204	\$ 10,749	\$	28,770	\$ 16,183
07100622	12/31/17	MORGAN	VERSAILLES	703 NORTH MONROE	OFFICE	4,244	\$ 9.00	15.00	\$	42,016	\$ 14,294	\$	36,038	\$ 20,272
07201765	06/30/18	NEW MADRID	NEW MADRID	350 US HWY 61 SOUTH	OFFICE	6,984	\$ 7.55	21.00	\$	52,747	\$ 16,401	\$	44,255	\$ 24,893
07301297	06/30/17	NEWTON	NEOSHO	201 N. WASHINGTON	OFFICE	12,905	\$ 9.24	43.00	\$	119,282	\$ 53,567	\$	110,623	\$ 62,226
07400396	06/30/16	NODAWAY	MARYVILLE	301 SUMMIT DRIVE	OFFICE	5,454	\$ 8.75	25.00	\$	47,723	\$ 20,223	\$	43,485	\$ 24,461
07500836	06/30/16	OREGON	ALTON	HIGHWAY 19 SOUTH	OFFICE	4,331	\$ 7.00	12.00	\$	30,317	\$ 18,870	\$	31,480	\$ 17,707
07602553	06/30/18	OSAGE	LINN	63 PROGRESS LANE	OFFICE	417	\$ 7.14	1.00	\$	2,980	\$ 1,207	\$	2,680	\$ 1,507
07700893	06/30/17	OZARK	GAINESVILLE	HWY 160 WEST	OFFICE	4,600	\$ 8.70	21.00	\$	40,020	\$ 19,521	\$	38,106	\$ 21,435
88607802	06/30/18	PEMISCOT	CARUTHERSVILLE	911 HWY 84	OFFICE	17,525	\$ 9.37	49.00	\$	164,210	\$ 47,112	\$	135,246	\$ 76,076
07900549	06/30/18	PERRY	PERRYVILLE	12 EAST WICHERN RD	OFFICE	877	\$ 11.44	1.00	\$	10,033	\$ 1,066	\$	7,103	\$ 3,996
08000889	06/30/18	PETTIS	SEDALIA	808 WESTWOOD	OFFICE	10,733	\$ 10.00	43.00	\$	107,330	\$ 29,627	\$	87,652	\$ 49,305
08100731	06/30/15	PHELPS	ROLLA	1101-1111 KINGSHIGHWAY	OFFICE	22,321	\$ 9.00	89.00	\$	200,890	\$ 62,764	\$	168,739	\$ 94,915
08201307	06/30/17	PIKE	BOWLING GREEN	1610 BUSINESS 54	OFFICE	5,069	\$ 7.37	16.00	\$	37,366	\$ 16,185	\$	34,273	\$ 19,278
08300375	06/30/23	PLATTE	PLATTE CITY	233 MARSHALL ROAD	OFFICE	7,459	\$ 11.00	23.00	\$	82,049	\$ 20,359	\$	65,541	\$ 36,867
08400827	06/30/21	POLK	BOLIVAR	2110 SPRINGFIELD AVENUE	OFFICE	6,022	\$ 6.00	42.00	\$	36,133	\$ 17,740	\$	34,479	\$ 19,394
08402521	06/30/17	POLK	BOLIVAR	2110 S SPRINGFIELD	OFFICE	1,945	\$ 6.18	14.00	\$	12,020	\$ 6,050	\$	11,565	\$ 6,505
08500385	06/30/19	PULASKI	WAYNESVILLE	712 HISTORIC 66 WEST	OFFICE	9,410	\$ 9.10	28.00	\$	85,631	\$ 38,575	\$	79,492	\$ 44,714
08600181	06/30/17	PUTNAM	UNIONVILLE	702 S 27TH ST	OFFICE	2,283	\$ 6.78	2.00	\$	15,482	\$ 10,323	\$	16,515	\$ 9,290
08702535	06/30/21	RALLS	MONROE CITY	1110 US HWY 24 SUITE 16	OFFICE	2,100	\$ 3.95	1.00	\$	8,304	\$ 6,208	\$	9,288	\$ 5,224
08800204	06/30/17	RANDOLPH	MOBERLY	1715 S MORLEY	OFFICE	8,378	\$ 8.06	28.00	\$	67,527	\$ 19,502	\$	55,699	\$ 31,330
08901088	12/31/21	RAY	RICHMOND	902 LEXINGTON	OFFICE	4,718	\$ 9.00	9.00	\$	42,462	\$ 22,597	\$	41,638	\$ 23,421
09000391	06/30/14	REYNOLDS	CENTERVILLE	2394 HWY 21	OFFICE	3,544	\$ 7.19	2.00	\$	25,481	\$ 14,346	\$	25,489	\$ 14,338
09100890	06/30/15	RIPLEY	DONIPHAN	N HWY 160 EAST-ROUTE 2 BOX 1143	OFFICE	6,069	\$ 8.41	9.00	\$	51,041	\$ 21,879	\$	46,669	\$ 26,251
09700812	06/30/17	SALINE	MARSHALL	1239 SANTE FE TRAIL	OFFICE	6,716	\$ 11.07	22.00	\$	74,346	\$ 23,658	\$	62,723	\$ 35,281
09800183	06/30/17	SCHUYLER	LANCASTER	HWY 136	OFFICE	600	\$ 9.90	1.00	\$	5,940	\$ 6,631	\$	8,045	\$ 4,526
09900203	06/30/18	SCOTLAND	MEMPHIS	HIGHWAY 136 WEST	OFFICE	8,613	\$ 8.25	31.00	\$	71,057	\$ 29,808	\$	64,554	\$ 36,311
10000700	06/30/16	SCOTT	SIKESTON	601 DAVIS BLVD	DAY TREATMENT	4,383	\$ 10.00	8.00	\$	43,830	\$ 7,268	\$	32,703	\$ 18,395
10001298	06/30/15	SCOTT	SIKESTON	106 ARTHUR	OFFICE	19,258	\$ 9.85	53.00	\$	189,691	\$ 16,860	\$	132,193	\$ 74,358
10100623	06/30/21	SHANNON	EMINENCE	CNTY RD F & HWY 19 SOUTH	OFFICE	4,177	\$ 8.71	8.00	\$	36,382	\$ 13,466	\$	31,903	\$ 17,945
10200386	06/30/17	SHELBY	SHELBYVILLE	306 E MAIN ST	OFFICE	2,831	\$ 9.00	7.00	\$	25,479	\$ 12,305	\$	24,182	\$ 13,602
09200291	06/30/19	ST. CHARLES	ST CHARLES	3747 HARRY S. TRUMAN BLVD	DAY TREATMENT	4,835	\$ 8.89	7.00	\$	42,994	\$ 12,699	\$	35,644	\$ 20,049
09202585	06/30/16	ST. CHARLES	ST CHARLES	4116 MCCLAY ROAD	OFFICE	250	\$ 7.20	-	\$	1,800	\$ 901	\$	1,729	\$ 972
99909201	06/30/19	ST. CHARLES	ST CHARLES	3737 TRUMAN BLVD	OFFICE	30,307	\$ 8.89	109.00	\$	269,429	\$ 22,476	\$	186,819	\$ 105,066
09300828	12/31/17	ST. CLAIR	OSCEOLA	285 SE 467 RD	OFFICE	632	\$ 8.81	1.00	\$	5,568	\$ 7,909	\$	8,625	\$ 4,852
09401014	06/30/18	ST. FRANCOIS	PARK HILLS	140 STAPLES DR	OFFICE	17,529	\$ 9.76	77.00	\$	171,083	\$ 51,276	\$	142,310	\$ 80,049
09601795	06/30/15	ST. LOUIS	MARYLAND HEIGHTS	11731 LACKLAND RD	STORAGE	9,675	\$ 3.90	-	\$	37,733	\$ 3,289	\$	26,254	\$ 14,768
09602636	06/30/18	ST. LOUIS	WELLSTON	6347 PLYMOUTH AVE	OFFICE	360	\$ 5.52	8.00	\$	1,987	\$ 1,053	\$	1,946	\$ 1,094
11501821	12/31/15	ST. LOUIS CITY	ST. LOUIS	604 PINE ST	PARKING	-	\$ -	-	\$	172,334	\$ -	\$	110,294	\$ 62,040
11502259	06/30/15	ST. LOUIS CITY	ST. LOUIS	1927 CASS ST	DAY TREATMENT	3,000	\$ -	6.00	\$	1	\$ 8,776	\$	5,617	\$ 3,160

**LEASING REQUIREMENT  
FY 2018**

<b>LEASED FACILITIES</b>													
<b>LEASE ID</b>	<b>END DATE</b>	<b>COUNTY</b>	<b>CITY</b>	<b>ADDRESS</b>	<b>SPACE USE</b>	<b>SQ FT</b>	<b>CPSF</b>	<b>FTE</b>	<b>ANNUAL RENT</b>	<b>ANNUAL SERVICES</b>	<b>GENERAL REVENUE</b>	<b>FED</b>	<b>OTHER</b>
<b>SOCIAL SERVICES</b>													
11502475	06/30/22	ST. LOUIS CITY	ST. LOUIS	3101 CHOTEAU AVE	PARKING	-	\$ -	-	\$ 29,968	\$ -	\$ 19,180	\$ 10,788	\$ -
09500835	06/30/18	STE. GENEVIEVE	STE GENEVIEVE	583B STE GENEVIEVE DR	OFFICE	2,729	\$ 7.48	5.00	\$ 20,413	\$ 10,456	\$ 19,756	\$ 11,113	\$ -
10300831	06/30/17	STODDARD	BLOOMFIELD	401 SHAWNEE STREET	OFFICE	7,703	\$ 7.58	33.00	\$ 58,397	\$ 27,531	\$ 54,994	\$ 30,934	\$ -
88610402	06/30/20	STONE	GALENA	30832 STATE HWY 413	OFFICE	4,161	\$ 10.74	14.00	\$ 44,710	\$ 13,800	\$ 37,446	\$ 21,064	\$ -
10500093	06/30/17	SULLIVAN	MILAN	309 EAST 3RD STREET	OFFICE	2,890	\$ 8.25	2.00	\$ 23,843	\$ 10,091	\$ 21,718	\$ 12,216	\$ -
10601280	06/30/15	TANEY	BRANSON	2720 SHEPHERD OF THE HILLS	OFFICE	13,000	\$ 8.99	37.00	\$ 116,899	\$ 40,036	\$ 100,438	\$ 56,497	\$ -
10701017	06/30/15	TEXAS	HOUSTON	16798 OAK HILLS DRIVE	OFFICE	10,304	\$ 8.10	54.00	\$ 83,463	\$ 33,962	\$ 75,152	\$ 42,273	\$ -
10801184	06/30/19	VERNON	NEVADA	621 E HIGHLAND	OFFICE	7,767	\$ 9.67	26.00	\$ 75,116	\$ 20,560	\$ 61,233	\$ 34,443	\$ -
10901306	06/30/18	WARREN	WARRENTON	513 W BOONESLICK	OFFICE	6,027	\$ 10.00	21.00	\$ 60,270	\$ 17,568	\$ 49,816	\$ 28,022	\$ -
11001018	06/30/18	WASHINGTON	POTOSI	10235 W STATE HWY E	OFFICE	9,119	\$ 7.26	22.00	\$ 66,204	\$ 21,133	\$ 55,896	\$ 31,441	\$ -
11101087	06/30/15	WAYNE	PIEDMONT	HIGHWAY 49 NORTH	OFFICE	6,069	\$ 8.50	14.00	\$ 51,588	\$ 23,879	\$ 48,299	\$ 27,168	\$ -
11200875	06/30/15	WEBSTER	MARSHFIELD	222 EAST COMMERCIAL	OFFICE	6,474	\$ 8.55	31.00	\$ 55,353	\$ 20,405	\$ 48,485	\$ 27,273	\$ -
11301105	06/30/17	WORTH	GRANT CITY	110 E 1ST STREET	OFFICE	600	\$ 15.50	2.00	\$ 9,300	\$ 1,891	\$ 7,162	\$ 4,029	\$ -
11401303	06/30/15	WRIGHT	MOUNTAIN GROVE	1801 N. TALCOTT	OFFICE	8,044	\$ 10.32	21.00	\$ 83,014	\$ 24,359	\$ 68,719	\$ 38,654	\$ -
<b>Real Estate Services Allocation</b>									\$ 559,252	\$ -	\$ 356,085	\$ 200,298	\$ 2,869
<b>FY18 Social Services Lease Requirement</b>						<b>1,129,550</b>	<b>\$ 9.92</b>	<b>3,714.00</b>	<b>\$ 11,763,504</b>	<b>\$ 3,397,133</b>	<b>\$ 9,653,675</b>	<b>\$ 6,430,187</b>	<b>\$ 76,775</b>
<b>TOTAL FY18 LEASING REQUIREMENT</b>						<b>3,269,593</b>		<b>9,744</b>	<b>35,304,251</b>	<b>9,597,680</b>	<b>25,837,107</b>	<b>12,977,668</b>	<b>6,087,166</b>
<b>FY17 Core</b>									<b>\$ 44,331,086</b>		<b>\$ 25,394,102</b>	<b>\$ 12,977,844</b>	<b>\$ 5,969,140</b>
<b>Transfer In</b>									<b>\$ 161,905</b>		<b>\$ 1,968</b>	<b>\$ 70,936</b>	<b>\$ 89,001</b>
<b>Reallocated</b>									<b>\$ 93,615</b>		<b>\$ 254,808</b>	<b>\$ (71,112)</b>	<b>\$ (90,081)</b>
<b>NDI-DOC</b>									<b>\$ 140,729</b>		<b>\$ 140,729</b>		
<b>NDI-DPS-SHP &amp; DPS-ATC</b>									<b>\$ 110,100</b>				<b>\$ 110,100</b>
<b>NDI-VETS</b>									<b>\$ 64,496</b>		<b>\$ 45,500</b>		<b>\$ 18,996</b>
<b>TOTAL FY18 LEASING REQUIREMENT</b>									<b>\$ 44,901,931</b>		<b>\$ 25,837,107</b>	<b>\$ 12,977,668</b>	<b>\$ 6,087,166</b>
<b>AGENCY RECOMMENDED REQUIREMENT</b>						<b>3,269,593</b>			<b>\$ 44,901,931</b>		<b>\$ 25,837,107</b>	<b>\$ 12,977,668</b>	<b>\$ 6,087,166</b>

**State Owned**

STATE OWNED REQUIREMENT  
FY 2018

LEASE ID	STATE FACILITY	COUNTY	CITY	DIVISION	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES	GENERAL REVENUE	FED	OTHER
<b>AGRICULTURE</b>													
02601742	HEALTH LAB	COLE	JEFFERSON CITY	ANIMAL HEALTH	LAB	5,211	\$ 9.88	8.00	\$ 51,485	\$ -	\$ 22,396	\$ -	\$ 29,089
02601743	PETRO LAB	COLE	JEFFERSON CITY	WEIGHTS AND MEASURES	LAB	5,069	\$ 14.21	8.00	\$ 72,031	\$ -	\$ -	\$ -	\$ 72,031
02601744	FEED/SEED LAB	COLE	JEFFERSON CITY	DIV OF PLANT INDUSTRIES	LAB	12,647	\$ 9.77	14.00	\$ 123,562	\$ -	\$ 1,432	\$ 1,433	\$ 120,697
02601746	G. WASH CARVER/MBSOE	COLE	JEFFERSON CITY	DIV OF GRAIN INSPEC & WHSE	OFFICE	2,297	\$ 6.49	9.00	\$ 14,908	\$ -	\$ 10,389	\$ -	\$ 4,519
02601746	G. WASH CARVER/MBSOE	COLE	JEFFERSON CITY	OFFICE OF DIRECTOR	OFFICE	7,985	\$ 6.49	25.00	\$ 51,823	\$ -	\$ -	\$ 2,783	\$ 49,040
02601746	G. WASH CARVER/MBSOE	COLE	JEFFERSON CITY	WEIGHTS AND MEASURES	OFFICE	7,247	\$ 6.49	11.00	\$ 47,033	\$ -	\$ 22,134	\$ -	\$ 24,899
02601746	G. WASH CARVER/MBSOE	COLE	JEFFERSON CITY	AG BUSINESS DEVELOPMENT	OFFICE	8,044	\$ 6.49	25.00	\$ 52,206	\$ -	\$ -	\$ -	\$ 52,206
02601746	G. WASH CARVER/MBSOE	COLE	JEFFERSON CITY	DIV OF PLANT INDUSTRIES	OFFICE	5,591	\$ 6.49	16.00	\$ 36,286	\$ -	\$ -	\$ 5,149	\$ 31,137
02601746	G. WASH CARVER/MBSOE	COLE	JEFFERSON CITY	STATE MILK BOARD	OFFICE	1,081	\$ 6.49	5.00	\$ 7,016	\$ -	\$ 3,057	\$ -	\$ 3,959
02601746	G. WASH CARVER/MBSOE	COLE	JEFFERSON CITY	ANIMAL HEALTH	OFFICE	5,294	\$ 6.49	16.00	\$ 34,358	\$ -	\$ 23,621	\$ 8,590	\$ 2,147
02602545	605 HOWARD ST WAREH	COLE	JEFFERSON CITY	OFFICE OF THE DIRECTOR	STORAGE	3,967	\$ 3.16	-	\$ 12,536	\$ -	\$ -	\$ 548	\$ 11,988
<b>Real Estate Services Allocation</b>									\$ 19,274	\$ -	\$ 3,180	\$ 708	\$ 15,386
<b>FY 18 Agriculture State Owned Requirement</b>						<b>64,433</b>	<b>\$ 7.81</b>	<b>137.00</b>	<b>\$ 522,518</b>	<b>\$ -</b>	<b>\$ 86,208</b>	<b>\$ 19,211</b>	<b>\$ 417,098</b>
<b>ATTORNEY GENERAL</b>													
02601762	SUPREME COURT	COLE	JEFFERSON CITY	ATTORNEY GENERAL	OFFICE	15,412	\$ 5.02	28.00	\$ 77,368	\$ -	\$ 77,368	\$ -	\$ -
02601774	BROADWAY BLDG.	COLE	JEFFERSON CITY	ATTORNEY GENERAL	OFFICE	78,880	\$ 5.48	200.00	\$ 432,262	\$ -	\$ 306,907	\$ 82,130	\$ 43,225
03901768	LANDERS-149 PARK CEN1	GREENE	SPRINGFIELD	ATTORNEY GENERAL	OFFICE	7,051	\$ 5.68	20.00	\$ 40,050	\$ -	\$ 15,619	\$ 10,013	\$ 14,418
04801763	FLETCHER DANIELS	JACKSON	KANSAS CITY	ATTORNEY GENERAL	OFFICE	13,801	\$ 7.23	40.00	\$ 99,782	\$ -	\$ 35,921	\$ 37,917	\$ 25,944
<b>Real Estate Services Allocation</b>									\$ 24,875	\$ -	\$ 16,692	\$ 4,981	\$ 3,202
<b>FY 18 Attorney General State Owned Requirement</b>						<b>115,144</b>	<b>\$ 5.64</b>	<b>286.00</b>	<b>\$ 674,337</b>	<b>\$ -</b>	<b>\$ 452,507</b>	<b>\$ 135,041</b>	<b>\$ 86,789</b>
<b>AUDITOR</b>													
02601753	CAPITOL BLDG.	COLE	JEFFERSON CITY	STATE AUDITOR	OFFICE	1,984	\$ 5.68	6.00	\$ 11,269	\$ -	\$ 11,269	\$ -	\$ -
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	STATE AUDITOR	OFFICE	18,997	\$ 6.53	84.00	\$ 124,050	\$ -	\$ 124,050	\$ -	\$ -
03901768	LANDERS-149 PARK CEN1	GREENE	SPRINGFIELD	STATE AUDITOR	OFFICE	2,484	\$ 5.68	8.00	\$ 14,109	\$ -	\$ 14,109	\$ -	\$ -
11501748	WAINWRIGHT	ST LOUIS	ST. LOUIS	STATE AUDITOR	OFFICE	1,557	\$ 7.36	7.00	\$ 11,460	\$ -	\$ 11,460	\$ -	\$ -
04801763	FLETCHER DANIELS	JACKSON	KANSAS CITY	STATE AUDITOR	OFFICE	1,616	\$ 7.23	7.00	\$ 11,684	\$ -	\$ 11,684	\$ -	\$ -
<b>Real Estate Services Allocation</b>									\$ 6,610	\$ -	\$ 6,610	\$ -	\$ -
<b>FY18 Auditor State Owned Requirement</b>						<b>26,638</b>	<b>\$ 6.48</b>	<b>112.00</b>	<b>\$ 179,182</b>	<b>\$ -</b>	<b>\$ 179,182</b>	<b>\$ -</b>	<b>\$ -</b>
<b>CORRECTIONS</b>													
01101759	ST JOSEPH	BUCHANAN	ST JOSEPH	PROBATION & PAROLE	OFFICE	7,386	\$ 8.13	11.00	\$ 60,048	\$ -	\$ 60,048	\$ -	\$ -
04801763	FLETCHER DANIELS	JACKSON	KANSAS CITY	PROBATION & PAROLE	OFFICE	12,452	\$ 7.23	28.00	\$ 90,028	\$ -	\$ 90,028	\$ -	\$ -
09600839	NSC-4040 SEVEN HILLS	ST. LOUIS	ST. LOUIS	PROBATION & PAROLE	OFFICE	5,627	\$ 14.61	23.00	\$ 82,210	\$ -	\$ 82,210	\$ -	\$ -
09601163	SSC-7545 S LINDBERGH	ST. LOUIS	ST. LOUIS	PROBATION & PAROLE	OFFICE	8,887	\$ 18.46	27.00	\$ 127,134	\$ -	\$ 127,134	\$ -	\$ -
09600991	JENNINGS-8501 LUCAS/HI	ST. LOUIS	ST. LOUIS	PROBATION & PAROLE	OFFICE	12,379	\$ 17.91	44.00	\$ 221,708	\$ -	\$ 221,708	\$ -	\$ -
11501747	MILL CREEK	ST. LOUIS	ST. LOUIS	PROBATION & PAROLE	OFFICE	35,827	\$ 6.84	109.00	\$ 245,057	\$ -	\$ 245,057	\$ -	\$ -
11501748	WAINWRIGHT	ST. LOUIS	ST. LOUIS	PROBATION & PAROLE	OFFICE	15,938	\$ 7.36	33.00	\$ 117,304	\$ -	\$ 117,304	\$ -	\$ -
11501803	CHOTEAU	ST. LOUIS	ST. LOUIS	PROBATION & PAROLE	OFFICE	13,604	\$ 6.90	44.00	\$ 93,868	\$ -	\$ 93,868	\$ -	\$ -
<b>Real Estate Services Allocation</b>									\$ 37,430	\$ -	\$ 37,430	\$ -	\$ -
<b>FY18 Corrections State Owned Requirement</b>						<b>102,714</b>	<b>\$ 9.51</b>	<b>308.00</b>	<b>\$ 1,014,739</b>	<b>\$ -</b>	<b>\$ 1,014,739</b>	<b>\$ -</b>	<b>\$ -</b>
<b>ECONOMIC DEVELOPMENT</b>													
01101760	DED-301 S 7TH ST	BUCHANAN	ST. JOSEPH	WORKFORCE DEVELOPMENT	OFFICE	9,387	\$ 6.27	8.00	\$ 58,856	\$ -	\$ -	\$ 58,856	\$ -
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	ADMINISTRATIVE SERVICES	OFFICE	16,407	\$ 6.53	28.00	\$ 107,139	\$ -	\$ 21,428	\$ 43,927	\$ 41,784
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	BUS & COMM DEVELOPMENT	OFFICE	30,028	\$ 6.53	63.00	\$ 196,083	\$ -	\$ 133,336	\$ 62,747	\$ -
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	TOURISM	OFFICE	8,084	\$ 6.53	21.00	\$ 52,789	\$ -	\$ -	\$ -	\$ 52,789
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	DIVISION OF ENERGY	OFFICE	9,907	\$ 6.53	37.00	\$ 64,693	\$ -	\$ -	\$ 42,050	\$ 22,643
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	WORKFORCE DEVELOPMENT	OFFICE	32	\$ 6.53	1.00	\$ 209	\$ -	\$ -	\$ 209	\$ -
02601773	ESB-421 E. DUNKLIN	COLE	JEFFERSON CITY	WORKFORCE DEVELOPMENT	OFFICE	27,356	\$ 5.84	67.00	\$ 159,759	\$ -	\$ -	\$ 159,759	\$ -
02601773	ESB-421 E. DUNKLIN	COLE	JEFFERSON CITY	DEP OF ECONOMIC DEVELOPMENT	OFFICE	1,250	\$ 5.84	2.00	\$ 7,300	\$ -	\$ 7,300	\$ -	\$ -
04801763	FLETCHER DANIELS	JACKSON	KANSAS CITY	PUBLIC SERVICE COMMISSION	OFFICE	7,240	\$ 7.23	7.00	\$ 52,345	\$ -	\$ -	\$ -	\$ 52,345
04801764	GATEWAY-1410 GENESEE	JACKSON	KANSAS CITY	WORKFORCE DEVELOPMENT	OFFICE	321	\$ 7.26	1.00	\$ 2,330	\$ -	\$ -	\$ 2,330	\$ -
04901771	DED/JOPLIN-730 WALL	JASPER	JOPLIN	WORKFORCE DEVELOPMENT	OFFICE	22,417	\$ 6.15	42.00	\$ 137,865	\$ -	\$ 26,194	\$ 111,671	\$ -
06401752	DED/HANNIBAL	MARION	HANNIBAL	WORKFORCE DEVELOPMENT	OFFICE	7,609	\$ 5.81	14.00	\$ 44,208	\$ -	\$ -	\$ 44,208	\$ -
08001770	DED/SEDALIA	PETTIS	SEDALIA	WORKFORCE DEVELOPMENT	OFFICE	6,797	\$ 7.12	18.00	\$ 48,395	\$ -	\$ -	\$ 48,395	\$ -
10001736	DED/SIKESTON	SCOTT	SIKESTON	WORKFORCE DEVELOPMENT	OFFICE	6,478	\$ 4.36	2.00	\$ 28,244	\$ -	\$ -	\$ 28,244	\$ -
09600839	NSC-4040 SEVEN HILLS	ST. LOUIS	ST. LOUIS	WORKFORCE DEVELOPMENT	OFFICE	6,033	\$ 14.61	15.00	\$ 88,142	\$ -	\$ -	\$ 88,142	\$ -
11501748	WAINWRIGHT	ST. LOUIS	ST. LOUIS	PUBLIC SERVICE COMMISSION	OFFICE	5,187	\$ 7.36	9.00	\$ 38,176	\$ -	\$ -	\$ -	\$ 38,176
11501750	DED-4811 DELMAR	ST LOUIS CITY	ST. LOUIS	WORKFORCE DEVELOPMENT	OFFICE	11,777	\$ 10.10	5.00	\$ 118,948	\$ -	\$ -	\$ 118,948	\$ -
	INFO CENTER-KC		KANSAS CITY	TOURISM	OFFICE	2,700	\$ 12.65	2.00	\$ 34,155	\$ -	\$ -	\$ -	\$ 34,155
	INFO CENTER-SIL		ST. LOUIS	TOURISM	OFFICE	1,000	\$ 3.67	2.00	\$ 3,670	\$ -	\$ -	\$ -	\$ 3,670
	INFO CENTER-HAN		HANNIBAL	TOURISM	OFFICE	1,561	\$ 7.40	2.00	\$ 11,551	\$ -	\$ -	\$ -	\$ 11,551
<b>Real Estate Services Allocation</b>									\$ 48,058	\$ -	\$ 7,210	\$ 31,002	\$ 9,846
<b>FY18 Economic Development State Owned Requirement</b>						<b>181,571</b>	<b>\$ 6.91</b>	<b>346.00</b>	<b>\$ 1,302,915</b>	<b>\$ -</b>	<b>\$ 195,468</b>	<b>\$ 840,488</b>	<b>\$ 266,959</b>

STATE OWNED REQUIREMENT  
FY 2018

LEASE ID	STATE FACILITY	COUNTY	CITY	DIVISION	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES	GENERAL REVENUE	FED	OTHER
<b>ELEMENTARY &amp; SECONDARY EDUCATION</b>													
01101759	ST JOSEPH	BUCHANAN	ST JOSEPH	ADULT LEARNING & REHAB-VR	OFFICE	4,873	\$ 8.13	13.00	\$ 39,617	\$ -	\$ -	\$ 39,617	\$ -
02601754	JEFFERSON BLDG.	COLE	JEFFERSON CITY	DIV FINANCE AND ADMINISTRATION	OFFICE	54,104	\$ 5.94	58.00	\$ 321,378	\$ -	\$ 247,461	\$ 73,917	\$ -
02601754	JEFFERSON BLDG.	COLE	JEFFERSON CITY	LEARNING SERVICES	OFFICE	58,275	\$ 5.94	67.00	\$ 346,154	\$ -	\$ 93,462	\$ 252,692	\$ -
02601754	JEFFERSON BLDG.	COLE	JEFFERSON CITY	COMMUNICATIONS	OFFICE	420	\$ 5.94	30.00	\$ 2,495	\$ -	\$ 2,495	\$ -	\$ -
04801763	FLETCHER DANIELS	JACKSON	KANSAS CITY	ADULT LEARNING & REHAB-VR	OFFICE	3,573	\$ 7.23	11.00	\$ 25,833	\$ -	\$ -	\$ 25,833	\$ -
04802702	TEASDALE-8800 E 63 ST	JACKSON	RAYTOWN	COMM/PUB H, SEN/DIS SRV, REG & LIC	OFFICE	23,199	\$ 6.63	-	\$ 153,809	\$ -	\$ -	\$ 153,809	\$ -
99909602	9900 PAGE	OVERLAND	ST LOUIS	ADULT LEARNING & REHAB-VR	OFFICE	6,361	\$ 11.31	22.00	\$ 71,943	\$ -	\$ -	\$ 71,943	\$ -
09601163	SSC-7545 S LINDBERGH	ST. LOUIS	ST LOUIS	ADULT LEARNING & REHAB-DDS	OFFICE	21,974	\$ 18.46	74.00	\$ 405,640	\$ -	\$ -	\$ 405,640	\$ -
09600839	NSC-4040 SEVEN HILLS	ST. LOUIS	ST LOUIS	ADULT LEARNING & REHAB-VR	OFFICE	4,150	\$ 14.61	10.00	\$ 60,632	\$ -	\$ -	\$ 60,632	\$ -
11501747	MILL CREEK	ST LOUIS CITY	ST LOUIS	ADULT LEARNING & REHAB-VR	OFFICE	3,429	\$ 6.84	10.00	\$ 23,454	\$ -	\$ -	\$ 23,454	\$ -
<b>Real Estate Services Allocation</b>									\$ 55,807	\$ -	\$ -	\$ 42,655	\$ -
<b>FY18 Elem. &amp; Secondary Education State Owned Requirement</b>						<b>181,404</b>	<b>\$ 8.03</b>	<b>296.00</b>	<b>\$ 1,512,975</b>	<b>\$ -</b>	<b>\$ 356,570</b>	<b>\$ 1,156,405</b>	<b>\$ -</b>
<b>GOVERNOR</b>													
02601753	CAPITOL BLDG.	COLE	JEFFERSON CITY	GOVERNOR	OFFICE	14,807	\$ 5.68	29.00	\$ 84,104	\$ -	\$ 84,104	\$ -	\$ -
02601756	GOVERNOR'S MANSION	COLE	JEFFERSON CITY	MANSION	OFFICE	17,571	\$ 12.13	-	\$ 213,136	\$ -	\$ 213,136	\$ -	\$ -
03901768	LANDERS-149 PARK CENT	GREENE	SPRINGFIELD	GOVERNOR	OFFICE	977	\$ 5.68	-	\$ 5,549	\$ -	\$ 5,549	\$ -	\$ -
04801763	FLETCHER DANIELS	JACKSON	KANSAS CITY	GOVERNOR	OFFICE	3,521	\$ 7.23	-	\$ 25,457	\$ -	\$ 25,457	\$ -	\$ -
11501748	WAINWRIGHT	ST. LOUIS	ST. LOUIS	GOVERNOR	OFFICE	6,103	\$ 7.36	-	\$ 44,918	\$ -	\$ 44,918	\$ -	\$ -
<b>Real Estate Services Allocation</b>									\$ 14,291	\$ -	\$ -	\$ -	\$ -
<b>FY18 Governor State Owned Requirement</b>						<b>42,979</b>	<b>\$ 6.68</b>	<b>29.00</b>	<b>\$ 387,455</b>	<b>\$ -</b>	<b>\$ 387,455</b>	<b>\$ -</b>	<b>\$ -</b>
<b>HEALTH &amp; SENIOR SERVICES</b>													
01101759	ST JOSEPH	BUCHANAN	ST. JOSEPH	ADMINISTRATION	OFFICE	3,635	\$ 8.13	10.00	\$ 29,553	\$ -	\$ 13,710	\$ 15,843	\$ -
02601742	HEALTH LAB	COLE	JEFFERSON CITY	COMMUNITY & PUBLIC HEALTH	LAB	98,622	\$ 9.88	98.00	\$ 982,385	\$ -	\$ 455,727	\$ 526,658	\$ -
03901768	LANDERS-149 PARK CENT	GREENE	SPRINGFIELD	DEPT OF HEALTH & SENIOR SVS	OFFICE	20,531	\$ 5.68	94.00	\$ 116,616	\$ -	\$ 54,098	\$ 62,518	\$ -
03901769	SPRINGFIELD-WALNUT S'	GREENE	SPRINGFIELD	SENIOR & DISABILITY SERVICES	OFFICE	4,257	\$ 6.63	19.00	\$ 28,224	\$ -	\$ 13,093	\$ 15,131	\$ -
04801764	GATEWAY-1410 GENESEE	JACKSON	KANSAS CITY	DIRECTOR	OFFICE	17,669	\$ 7.26	64.00	\$ 128,277	\$ -	\$ 59,508	\$ 68,769	\$ -
09601163	SSC-7545 S LINDBERGH	ST. LOUIS	ST. LOUIS	DEPT OF HEALTH & SENIOR SVS	OFFICE	2,502	\$ 18.46	14.00	\$ 46,187	\$ -	\$ 21,426	\$ 24,761	\$ -
09600991	JENNINGS-8501 LUCAS/HI	ST. LOUIS	ST. LOUIS	DEPT OF HEALTH & SENIOR SVS	OFFICE	4,462	\$ 17.91	25.00	\$ 79,914	\$ -	\$ 37,072	\$ 42,842	\$ -
99909602	9900 PAGE	ST. LOUIS	ST. LOUIS	DEPT OF HEALTH & SENIOR SVS	OFFICE	300	\$ 11.31	1.00	\$ 3,393	\$ -	\$ 1,574	\$ 1,819	\$ -
11501747	MILL CREEK	ST. LOUIS	ST. LOUIS	DEPT OF HEALTH & SENIOR SVS	OFFICE	22,554	\$ 6.84	97.00	\$ 154,269	\$ -	\$ 71,565	\$ 82,704	\$ -
<b>Real Estate Services Allocation</b>									\$ 59,777	\$ -	\$ 27,730	\$ 32,047	\$ -
<b>FY18 Health &amp; Senior Services State Owned Requirement</b>						<b>174,532</b>	<b>\$ 8.99</b>	<b>422.00</b>	<b>\$ 1,628,595</b>	<b>\$ -</b>	<b>\$ 755,503</b>	<b>\$ 873,092</b>	<b>\$ -</b>
<b>HIGHER EDUCATION</b>													
02601754	JEFFERSON BLDG.	COLE	JEFFERSON CITY	ADMINISTRATION	OFFICE	20,063	\$ 5.94	57.00	\$ 119,174	\$ -	\$ 119,174	\$ -	\$ -
<b>Real Estate Services Allocation</b>									\$ 4,565	\$ -	\$ 4,565	\$ -	\$ -
<b>FY18 Higher Education State Owned Requirement</b>						<b>20,063</b>	<b>\$ 5.94</b>	<b>57.00</b>	<b>\$ 123,739</b>	<b>\$ -</b>	<b>\$ 123,739</b>	<b>\$ -</b>	<b>\$ -</b>
<b>INSURANCE, FINANCE, &amp; PROFESSIONAL REGISTRATION</b>													
02601745	PROFESSIONAL REG.	COLE	JEFFERSON CITY	PROFESSIONAL REGISTRATION	OFFICE	35,241	\$ 5.50	165.00	\$ 193,826	\$ -	\$ -	\$ -	\$ 193,826
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	DEPARTMENT OF INSURANCE	OFFICE	51,063	\$ 6.53	167.00	\$ 333,441	\$ -	\$ -	\$ -	\$ 333,441
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	CREDIT UNION	OFFICE	3,733	\$ 6.53	9.00	\$ 24,376	\$ -	\$ -	\$ -	\$ 24,376
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	DIVISION OF FINANCE	OFFICE	13,862	\$ 6.53	41.00	\$ 90,519	\$ -	\$ -	\$ -	\$ 90,519
04801763	FLETCHER DANIELS	JACKSON	KANSAS CITY	DIVISION OF FINANCE	OFFICE	5,471	\$ 7.23	22.00	\$ 39,555	\$ -	\$ -	\$ -	\$ 39,555
04801763	FLETCHER DANIELS	JACKSON	KANSAS CITY	DEPARTMENT OF INSURANCE	OFFICE	5,766	\$ 7.23	13.00	\$ 41,688	\$ -	\$ -	\$ -	\$ 41,688
11501748	WAINWRIGHT	ST. LOUIS	ST. LOUIS	DEPARTMENT OF INSURANCE	OFFICE	5,709	\$ 7.36	20.00	\$ 42,018	\$ -	\$ -	\$ -	\$ 42,018
99909602	9900 PAGE	ST LOUIS	OVERLAND	DIVISION OF FINANCE	OFFICE	4,039	\$ 11.31	20.00	\$ 45,681	\$ -	\$ -	\$ -	\$ 45,681
<b>Real Estate Services Allocation</b>									\$ 31,065	\$ -	\$ -	\$ -	\$ 31,065
<b>FY18 Insurance State Owned Requirement</b>						<b>124,884</b>	<b>\$ 6.49</b>	<b>457.00</b>	<b>\$ 842,169</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 842,169</b>
<b>JUDICIARY</b>													
02601762	SUPREME COURT	COLE	JEFFERSON CITY	JUDICIARY	OFFICE	46,145	\$ 5.02	83.00	\$ 231,648	\$ -	\$ 231,648	\$ -	\$ -
<b>Real Estate Services Allocation</b>									\$ 8,871	\$ -	\$ -	\$ -	\$ -
<b>FY18 Judiciary State Owned Requirement</b>						<b>46,145</b>	<b>\$ 5.02</b>	<b>83.00</b>	<b>\$ 240,519</b>	<b>\$ -</b>	<b>\$ 240,519</b>	<b>\$ -</b>	<b>\$ -</b>
<b>LABOR &amp; INDUSTRIAL RELATIONS</b>													
01101759	ST JOSEPH	BUCHANAN	ST. JOSEPH	WORKERS COMPENSATION	OFFICE	2,784	\$ 8.13	5.00	\$ 22,634	\$ -	\$ -	\$ -	\$ 22,634
01101760	DED-301 S 7TH ST	BUCHANAN	ST. JOSEPH	EMPLOYMENT SECURITY	OFFICE	273	\$ 8.27	1.00	\$ 1,712	\$ -	\$ -	\$ 1,712	\$ -
02601772	W. TRUMAN	COLE	JEFFERSON CITY	COMMISSION ON HUMAN RIGHTS	OFFICE	4,828	\$ 5.75	11.00	\$ 27,761	\$ -	\$ 9,852	\$ 17,909	\$ -
02601772	W. TRUMAN	COLE	JEFFERSON CITY	LABOR & INDUSTRIAL REL COMM	OFFICE	3,627	\$ 5.75	16.00	\$ 20,855	\$ -	\$ 209	\$ 12,010	\$ 8,636
02601772	W. TRUMAN	COLE	JEFFERSON CITY	DIV WORKER'S COMPENSATION	OFFICE	21,277	\$ 5.75	78.00	\$ 122,343	\$ -	\$ -	\$ -	\$ 122,343
02601772	W. TRUMAN	COLE	JEFFERSON CITY	BOARD OF MEDIATION	OFFICE	261	\$ 5.75	2.00	\$ 1,501	\$ -	\$ 1,501	\$ -	\$ -
02601772	W. TRUMAN	COLE	JEFFERSON CITY	4805 W TRUMAN FED DLS	OFFICE	787	\$ 5.75	3.00	\$ 4,525	\$ -	\$ -	\$ 4,525	\$ -
02601772	W. TRUMAN	COLE	JEFFERSON CITY	4805 W TRUMAN GR DLS	OFFICE	2,574	\$ 5.75	9.00	\$ 14,801	\$ -	\$ 14,801	\$ -	\$ -
02601772	W. TRUMAN	COLE	JEFFERSON CITY	4805 W TRUMAN WC DLS	OFFICE	575	\$ 5.75	2.00	\$ 3,306	\$ -	\$ -	\$ -	\$ 3,306
02601773	ESB-421 E. DUNKLIN	COLE	JEFFERSON CITY	EMPLOYMENT SECURITY	OFFICE	84,554	\$ 5.84	361.00	\$ 490,851	\$ -	\$ -	\$ 490,851	\$ -
02601773	ESB-421 E. DUNKLIN	COLE	JEFFERSON CITY	DIRECTOR & STAFF	OFFICE	34,342	\$ 5.84	49.00	\$ 204,433	\$ -	\$ -	\$ 204,433	\$ -
02601805	620 ADAMS WAREHOUSE	COLE	JEFFERSON CITY	DIRECTOR & STAFF	OFFICE	6,755	\$ 4.90	-	\$ 33,100	\$ -	\$ -	\$ 33,100	\$ -
03901769	SPRINGFIELD-WALNUT S' GREENE	SPRINGFIELD	SPRINGFIELD	EMPLOYMENT SECURITY	OFFICE	20,059	\$ 6.63	83.00	\$ 132,991	\$ -	\$ -	\$ 92,876	\$ 40,115



STATE OWNED REQUIREMENT  
FY 2018

LEASE ID	STATE FACILITY	COUNTY	CITY	DIVISION	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES	GENERAL REVENUE	FED	OTHER		
<b>LABOR &amp; INDUSTRIAL RELATIONS</b>															
04801764	GATEWAY-1410	GENESEE	JACKSON	KANSAS CITY	EMPLOYMENT SECURITY	OFFICE	19,499	\$ 7.26	56.00	\$	141,563	\$ -	\$ -	\$ 141,563	\$ -
04801764	GATEWAY-1410	GENESEE	JACKSON	KANSAS CITY	WORKERS COMPENSATION	OFFICE	10,663	\$ 7.26	13.00	\$	77,413	\$ -	\$ -	\$ -	\$ 77,413
04801764	GATEWAY-1410	GENESEE	JACKSON	KANSAS CITY	HUMAN RIGHTS	OFFICE	1,525	\$ 7.26	6.00	\$	11,072	\$ -	\$ 3,929	\$ 7,143	\$ -
04901771	DEDJOPLIN-730 WALL	JASPER	JOPLIN	JOPLIN	EMPLOYMENT SECURITY	OFFICE	456	\$ 6.15	2.00	\$	2,804	\$ -	\$ -	\$ 2,804	\$ -
06401752	DED/HANNIBAL	MARION	HANNIBAL	HANNIBAL	EMPLOYMENT SECURITY	OFFICE	405	\$ 5.81	2.00	\$	2,353	\$ -	\$ -	\$ 2,353	\$ -
11501748	WAINWRIGHT	ST. LOUIS	ST. LOUIS	ST. LOUIS	WORKERS COMPENSATION	OFFICE	17,547	\$ 7.36	29.00	\$	129,146	\$ -	\$ -	\$ -	\$ 129,146
11501748	WAINWRIGHT	ST. LOUIS	ST. LOUIS	ST. LOUIS	EMPLOYMENT SECURITY	OFFICE	22,680	\$ 7.36	62.00	\$	166,925	\$ -	\$ -	\$ 166,925	\$ -
11501748	WAINWRIGHT	ST. LOUIS	ST. LOUIS	ST. LOUIS	HUMAN RIGHTS	OFFICE	4,797	\$ 7.36	11.00	\$	35,306	\$ -	\$ 12,530	\$ 22,776	\$ -
					Real Estate Services Allocation					\$	63,057	\$ -	\$ 1,640	\$ 45,960	\$ 15,457
					<b>FY18 Labor &amp; Industrial Relations State Owned Requirement</b>		<b>260,268</b>	<b>\$ 6.33</b>	<b>801.00</b>	<b>\$</b>	<b>1,710,452</b>	<b>\$ -</b>	<b>\$ 44,462</b>	<b>\$ 1,246,940</b>	<b>\$ 419,050</b>
<b>LEGISLATURE</b>															
02601753	CAPITOL BLDG.	COLE	JEFFERSON CITY	LEGISLATURE	OFFICE	284,594	\$ 5.68	634.00	\$	1,616,494	\$ -	\$ 1,616,494	\$ -	\$ -	\$ -
					Real Estate Services Allocation					\$	61,909	\$ -	\$ 61,909	\$ -	\$ -
					<b>FY18 Legislature State Owned Requirement</b>		<b>284,594</b>	<b>\$ 5.68</b>		<b>\$</b>	<b>1,678,403</b>	<b>\$ -</b>	<b>\$ 1,678,403</b>	<b>\$ -</b>	<b>\$ -</b>
<b>LT. GOVERNOR</b>															
02601753	CAPITOL BLDG.	COLE	JEFFERSON CITY	LT. GOVERNOR	OFFICE	5,330	\$ 5.68	7.00	\$	30,274	\$ -	\$ 30,274	\$ -	\$ -	\$ -
					Real Estate Services Allocation					\$	1,158	\$ -	\$ 1,158	\$ -	\$ -
					<b>FY18 Lt. Governor State Owned Requirement</b>		<b>5,330</b>	<b>\$ 5.68</b>	<b>7.00</b>	<b>\$</b>	<b>31,432</b>	<b>\$ -</b>	<b>\$ 31,432</b>	<b>\$ -</b>	<b>\$ -</b>
<b>MENTAL HEALTH</b>															
01101759	ST JOSEPH	BUCHANAN	ST. JOSEPH	DIVISION OF MRDD	OFFICE	2,275	\$ 8.13	7.00	\$	18,496	\$ -	\$ 10,913	\$ 7,583	\$ -	\$ -
02601739	DMH-ROBERTS BLDG	COLE	JEFFERSON CITY	DIVISION OF ADA	OFFICE	12,257	\$ 5.93	50.00	\$	72,684	\$ -	\$ 22,531	\$ 38,523	\$ 11,630	\$ -
02601739	DMH-ROBERTS BLDG	COLE	JEFFERSON CITY	DIVISION OF CPS	OFFICE	8,053	\$ 5.93	40.00	\$	47,754	\$ -	\$ 26,265	\$ 21,489	\$ -	\$ -
02601739	DMH-ROBERTS BLDG	COLE	JEFFERSON CITY	ADMINISTRATION	OFFICE	19,881	\$ 5.93	42.00	\$	117,894	\$ -	\$ 107,284	\$ 10,610	\$ -	\$ -
02601739	DMH-ROBERTS BLDG	COLE	JEFFERSON CITY	DEPT OF MENTAL HEALTH	OFFICE	16,396	\$ 5.93	60.00	\$	97,228	\$ -	\$ 80,699	\$ 16,529	\$ -	\$ -
02601739	DMH-ROBERTS BLDG	COLE	JEFFERSON CITY	DIVISION OF MRDD	OFFICE	11,283	\$ 5.93	53.00	\$	66,908	\$ -	\$ 42,821	\$ 24,087	\$ -	\$ -
99909602	9900 PAGE	OVERLAND	ST LOUIS	ST LOUIS RC	OFFICE	7,143	\$ 11.31	52.00	\$	80,787	\$ -	\$ 80,787	\$ -	\$ -	\$ -
09600839	NSC-4040 SEVEN HILLS	ST. LOUIS	ST. LOUIS	ST LOUIS RC	OFFICE	15,917	\$ 14.61	101.00	\$	232,547	\$ -	\$ 232,547	\$ -	\$ -	\$ -
11501748	WAINWRIGHT	ST. LOUIS	ST. LOUIS	DEPT OF MENTAL HEALTH	OFFICE	27,817	\$ 7.36	106.00	\$	204,733	\$ -	\$ 137,171	\$ 67,562	\$ -	\$ -
					Real Estate Services Allocation					\$	35,964	\$ -	\$ 28,380	\$ 7,139	\$ 445
					<b>FY18 Mental Health State Owned Requirement</b>		<b>121,022</b>	<b>\$ 7.76</b>	<b>511.00</b>	<b>\$</b>	<b>974,995</b>	<b>\$ -</b>	<b>\$ 769,398</b>	<b>\$ 193,522</b>	<b>\$ 12,075</b>
<b>NATURAL RESOURCES</b>															
02601740	DEQ LAB	COLE	JEFFERSON CITY	ENVIRONMENTAL SERVICES	LAB	31,023	7.83	80.00	\$	242,910	\$ -	\$ 72,499	\$ 67,002	\$ 103,409	\$ -
02601741	LEWIS & CLARK-1101 RIVI	COLE	JEFFERSON CITY	DNR	OFFICE	90,357	5.53	312.00	\$	499,674	\$ -	\$ 109,629	\$ 116,795	\$ 273,250	\$ -
02601753	CAPITOL BLDG.	COLE	JEFFERSON CITY	STATE PARKS	OFFICE	943	5.68	3.00	\$	5,356	\$ -	\$ 5,356	\$ -	\$ -	\$ -
02602248	SURPLUS - RIVERSIDE	COLE	JEFFERSON CITY		OFFICE	21,669	1.01	7.00	\$	21,886	\$ -	\$ 21,886	\$ -	\$ -	\$ -
09601163	SSC-7545 S LINDBERGH	ST. LOUIS	ST. LOUIS	DIV ENVIRONMENTAL QUALITY	OFFICE	13,291	18.46	61.00	\$	245,352	\$ -	\$ 59,410	\$ 13,548	\$ 172,394	\$ 21,024
					Real Estate Services Allocation					\$	38,875	\$ -	\$ 10,293	\$ 7,558	\$ 21,024
					<b>FY18 Natural Resources State Owned Requirement</b>		<b>157,283</b>	<b>\$ 6.45</b>	<b>463.00</b>	<b>\$</b>	<b>1,054,053</b>	<b>\$ -</b>	<b>\$ 279,073</b>	<b>\$ 204,903</b>	<b>\$ 570,077</b>
<b>OFFICE OF ADMINISTRATION</b>															
01101759	ST JOSEPH	BUCHANAN	ST. JOSEPH	FACILITIES MGMT, DESIGN & CONST.	OFFICE	3,564	\$ 8.13	3.00	\$	28,975	\$ -	\$ -	\$ -	\$ 28,975	\$ -
01101759	ST JOSEPH	BUCHANAN	ST. JOSEPH	INFO TECHNOLOGY SERVICES DIV	OFFICE	347	\$ 8.13	2.00	\$	2,821	\$ -	\$ 2,821	\$ -	\$ -	\$ -
02601741	LEWIS & CLARK-1101 RIVI	COLE	JEFFERSON CITY	INFO TECHNOLOGY SERVICES DIV	OFFICE	460	\$ 5.53	3.00	\$	2,544	\$ -	\$ 2,544	\$ -	\$ -	\$ -
02601753	CAPITOL BLDG.	COLE	JEFFERSON CITY	BUDGET AND PLANNING	OFFICE	10,402	\$ 5.68	27.00	\$	59,083	\$ -	\$ 59,083	\$ -	\$ -	\$ -
02601753	CAPITOL BLDG.	COLE	JEFFERSON CITY	OA-FMDC/COMMON	OFFICE	50,138	\$ 5.68	-	\$	284,784	\$ -	\$ 284,784	\$ -	\$ -	\$ -
02601753	CAPITOL BLDG.	COLE	JEFFERSON CITY	MBO PRESS	OFFICE	4,684	\$ 5.68	-	\$	26,605	\$ -	\$ 26,605	\$ -	\$ -	\$ -
02601753	CAPITOL BLDG.	COLE	JEFFERSON CITY	FACILITIES MGMT, DESIGN & CONST.	OFFICE	5,015	\$ 5.68	7.00	\$	28,485	\$ -	\$ -	\$ -	\$ 28,485	\$ -
02601753	CAPITOL BLDG.	COLE	JEFFERSON CITY	OA COMMISSIONER	OFFICE	2,950	\$ 5.68	9.00	\$	16,756	\$ -	\$ 16,756	\$ -	\$ -	\$ -
02601753	CAPITOL BLDG.	COLE	JEFFERSON CITY	DIV OF GENERAL SERVICES	OFFICE	270	\$ 5.68	-	\$	1,534	\$ -	\$ 1,534	\$ -	\$ -	\$ -
02601754	JEFFERSON BLDG.	COLE	JEFFERSON CITY	FACILITIES MGMT, DESIGN & CONST.	OFFICE	3,536	\$ 5.94	6.00	\$	21,004	\$ -	\$ -	\$ -	\$ 21,004	\$ -
02601754	JEFFERSON BLDG.	COLE	JEFFERSON CITY	DIV OF GENERAL SERVICES	OFFICE	1,963	\$ 5.94	1.00	\$	11,660	\$ -	\$ 11,660	\$ -	\$ -	\$ -
02601754	JEFFERSON BLDG.	COLE	JEFFERSON CITY	REAL ESTATE SERVICES	OFFICE	168	\$ 5.94	-	\$	998	\$ -	\$ 998	\$ -	\$ -	\$ -
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	ACCOUNTING	OFFICE	19,569	\$ 6.53	49.00	\$	127,786	\$ -	\$ 127,786	\$ -	\$ -	\$ -
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	CHILDREN'S TRUST FUND	OFFICE	1,926	\$ 6.53	4.00	\$	12,577	\$ -	\$ -	\$ -	\$ 12,577	\$ -
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	CO/SUPPLIER & WORKFORCE DEVELOP	OFFICE	2,086	\$ 6.53	4.00	\$	13,622	\$ -	\$ 13,622	\$ -	\$ -	\$ -
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	FACILITIES MGMT, DESIGN & CONST.	OFFICE	34,127	\$ 6.53	113.00	\$	265,370	\$ -	\$ -	\$ -	\$ 265,370	\$ -
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	DIV OF GENERAL SERVICES	OFFICE	16,517	\$ 6.53	24.00	\$	107,856	\$ -	\$ 107,856	\$ -	\$ -	\$ -
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	INFO TECHNOLOGY SERVICES DIV	OFFICE	124,030	\$ 6.53	544.00	\$	809,916	\$ -	\$ 809,916	\$ -	\$ -	\$ -
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	GOVERNOR'S COUNCIL ON DISABILITY	OFFICE	1,188	\$ 6.53	2.00	\$	7,758	\$ -	\$ 7,758	\$ -	\$ -	\$ -
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	COMMISSIONER'S OFFICE	OFFICE	1,342	\$ 6.53	5.00	\$	8,763	\$ -	\$ 8,763	\$ -	\$ -	\$ -
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	PERSONNEL	OFFICE	27,657	\$ 6.53	75.00	\$	180,600	\$ -	\$ 180,600	\$ -	\$ -	\$ -
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	PURCHASING	OFFICE	13,350	\$ 6.53	36.00	\$	87,176	\$ -	\$ 87,176	\$ -	\$ -	\$ -
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	REAL ESTATE SERVICES	OFFICE	20,362	\$ 6.53	15.00	\$	132,964	\$ -	\$ 132,964	\$ -	\$ -	\$ -
02601775	OA GARAGE-705 MO BLVD	COLE	JEFFERSON CITY	GENERAL SERVICES	GARAGE	11,379	\$ 6.22	9.00	\$	70,777	\$ -	\$ 70,777	\$ -	\$ -	\$ -
02601776	SIMPSON-709 MO BLVD	COLE	JEFFERSON CITY	FACILITIES MGMT, DESIGN & CONST.	OFFICE	11,907	\$ 6.22	13.00	\$	74,062	\$ -	\$ -	\$ -	\$ 74,062	\$ -
02601773	ESB-421 E. DUNKLIN	COLE	JEFFERSON CITY	INFO TECHNOLOGY SERVICES DIV	OFFICE	21,590	\$ 5.84	76.00	\$	126,086	\$ -	\$ 126,086	\$ -	\$ -	\$ -
02601774	BROADWAY BLDG.	COLE	JEFFERSON CITY	FACILITIES MGMT, DESIGN & CONST.	OFFICE	622	\$ 5.48	4.00	\$	3,409	\$ -	\$ -	\$ -	\$ 3,409	\$ -

STATE OWNED REQUIREMENT  
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LEASE ID	STATE FACILITY	COUNTY	CITY	DIVISION	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES	GENERAL REVENUE	FED	OTHER
<b>OFFICE OF ADMINISTRATION</b>													
02601805	620 ADAMS WAREHOUSE	COLE	JEFFERSON CITY	FACILITIES MGMT, DESIGN & CONST.	OFFICE	1,949	\$ 4.90	11.00	\$ 9,550	\$ -	\$ -	\$ -	\$ 9,550
02602545	605 HOWARD ST WAREH	COLE	JEFFERSON CITY	FACILITIES MGMT, DESIGN & CONST.	STORAGE	1,000	\$ 3.16	-	\$ 3,160	\$ -	\$ -	\$ -	\$ 3,160
02602225	MAUS HOUSE-115 JEFFE	COLE	JEFFERSON CITY	REAL ESTATE SERVICES	OFFICE	843	\$ 4.28	-	\$ 3,608	\$ -	\$ 3,608	\$ -	\$ -
03901768	LANDERS-149 PARK CEN	GREENE	SPRINGFIELD	FACILITIES MGMT, DESIGN & CONST.	OFFICE	6,611	\$ 5.68	4.00	\$ 37,550	\$ -	\$ -	\$ -	\$ 37,550
04801763	FLETCHER DANIELS	JACKSON	KANSAS CITY	FACILITIES MGMT, DESIGN & CONST.	OFFICE	3,314	\$ 7.23	6.00	\$ 23,960	\$ -	\$ -	\$ -	\$ 23,960
04802702	TEASDALE-8800 E 63 ST	JACKSON	RAYTOWN	REAL ESTATE SERVICES	OFFICE	35,293	\$ 6.63	1.00	\$ 233,993	\$ -	\$ 233,993	\$ -	\$ -
04801764	GATEWAY-1410 GENESEE	JACKSON	KANSAS CITY	FACILITIES MGMT, DESIGN & CONST.	OFFICE	227	\$ 7.26	1.00	\$ 1,648	\$ -	\$ -	\$ -	\$ 1,648
09601163	SSC-7545 S LINDBERGH	ST. LOUIS	ST. LOUIS	FACILITIES MGMT, DESIGN & CONST.	OFFICE	118	\$ 18.46	1.00	\$ 2,178	\$ -	\$ -	\$ -	\$ 2,178
99909602	9900 PAGE	ST. LOUIS	OVERLAND	FACILITIES MGMT, DESIGN & CONST.	OFFICE	191	\$ 11.31	1.00	\$ 2,160	\$ -	\$ -	\$ -	\$ 2,160
11501748	WAINWRIGHT	ST. LOUIS	ST. LOUIS	FACILITIES MGMT, DESIGN & CONST.	OFFICE	2,318	\$ 7.36	9.00	\$ 17,060	\$ -	\$ -	\$ -	\$ 17,060
11501749	PRINCE HALL	ST. LOUIS	ST. LOUIS	REAL ESTATE SERVICES	OFFICE	46,023	\$ 6.02	-	\$ 334,851	\$ -	\$ 334,851	\$ -	\$ -
11501749	PRINCE HALL	ST. LOUIS	ST. LOUIS	FACILITIES MGMT, DESIGN & CONST.	OFFICE	649	\$ 6.02	6.00	\$ 3,907	\$ -	\$ -	\$ -	\$ 3,907
<b>Real Estate Services Allocation</b>									\$ 118,238	\$ -	\$ 99,374	\$ -	\$ 18,864
<b>FY18 Office of Administration State Owned Requirement</b>						<b>489,685</b>	<b>\$ 6.51</b>	<b>1,071.00</b>	<b>\$ 3,305,834</b>	<b>\$ -</b>	<b>\$ 2,751,915</b>	<b>\$ -</b>	<b>\$ 553,919</b>
<b>PUBLIC SAFETY</b>													
01101759	ST JOSEPH	BUCHANAN	ST. JOSEPH	VETERANS COMMISSION	OFFICE	906	\$ 8.13	2.00	\$ 7,366	\$ -	\$ -	\$ -	\$ 7,366
02601741	LEWIS & CLARK-1101 RIV	COLE	JEFFERSON CITY	PUBLIC SAFETY	OFFICE	2,172	\$ 5.53	4.00	\$ 12,011	\$ -	\$ 12,011	\$ -	\$ -
02601741	LEWIS & CLARK-1101 RIV	COLE	JEFFERSON CITY	OFFICE OF THE DIRECTOR	OFFICE	16,523	\$ 5.53	68.00	\$ 91,372	\$ -	\$ 91,372	\$ -	\$ -
02601741	LEWIS & CLARK-1101 RIV	COLE	JEFFERSON CITY	STATE EMERGENCY MANAGEMENT	OFFICE	2,849	\$ 5.53	3.00	\$ 15,755	\$ -	\$ -	\$ 15,755	\$ -
02601753	CAPITOL BLDG.	COLE	JEFFERSON CITY	CAPITOL POLICE	OFFICE	418	\$ 5.68	1.00	\$ 2,374	\$ -	\$ 2,374	\$ -	\$ -
02601754	JEFFERSON BLDG.	COLE	JEFFERSON CITY	FIRE SAFETY	OFFICE	16,045	\$ 5.94	70.00	\$ 95,307	\$ -	\$ 95,307	\$ -	\$ -
02601754	JEFFERSON BLDG.	COLE	JEFFERSON CITY	VETERANS COMMISSION	OFFICE	16,503	\$ 5.94	30.00	\$ 98,028	\$ -	\$ -	\$ -	\$ 98,028
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	CAPITOL POLICE	OFFICE	1,194	\$ 6.53	36.00	\$ 7,797	\$ -	\$ 7,797	\$ -	\$ -
02602438	RICHMOND HILL	COLE	JEFFERSON CITY	CAPITOL POLICE	OFFICE	3,730	\$ 3.02	32.00	\$ 11,265	\$ -	\$ 11,265	\$ -	\$ -
03901768	LANDERS-149 PARK CEN	GREENE	SPRINGFIELD	STATE EMERGENCY MANAGEMENT	OFFICE	301	\$ 5.68	1.00	\$ 1,710	\$ -	\$ -	\$ 1,710	\$ -
04901771	DED/JOPLIN-730 WALL	JASPER	JOPLIN	VETERANS COMMISSION	OFFICE	316	\$ 6.15	1.00	\$ 1,943	\$ -	\$ -	\$ -	\$ 1,943
06401752	DED/HANNIBAL	MARION	HANNIBAL	VETERANS COMMISSION	OFFICE	206	\$ 5.81	1.00	\$ 1,197	\$ -	\$ -	\$ -	\$ 1,197
<b>Real Estate Services Allocation</b>									\$ 12,855	\$ -	\$ 8,432	\$ 66	\$ 4,157
<b>FY18 Public Safety State Owned Requirement</b>						<b>61,163</b>	<b>\$ 5.66</b>	<b>249.00</b>	<b>\$ 358,780</b>	<b>\$ -</b>	<b>\$ 228,558</b>	<b>\$ 17,531</b>	<b>\$ 112,691</b>
<b>GAMING COMMISSION</b>													
99909602	9900 PAGE	ST. LOUIS	OVERLAND	GAMING	OFFICE	6,476	\$ 11.31	18.00	\$ 73,244	\$ -	\$ -	\$ -	\$ 73,244
<b>Real Estate Services Allocation</b>									\$ 2,806	\$ -	\$ -	\$ -	\$ 2,806
<b>NDI-PAY PLAN &amp; FRINGE</b>									\$ -	\$ -	\$ -	\$ -	\$ -
<b>FY18 Gaming Commission State Owned Requirement</b>						<b>6,476</b>	<b>\$ 11.31</b>	<b>18.00</b>	<b>\$ 76,050</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 76,050</b>
<b>HIGHWAY PATROL</b>													
01101759	ST JOSEPH	BUCHANAN	ST. JOSEPH	STATE HIGHWAY PATROL	OFFICE	1,777	\$ 8.13	3.00	\$ 14,447	\$ -	\$ -	\$ -	\$ 14,447
03901768	LANDERS-149 PARK CEN	GREENE	SPRINGFIELD	STATE HIGHWAY PATROL	OFFICE	2,465	\$ 5.68	5.00	\$ 14,001	\$ -	\$ -	\$ -	\$ 14,001
04801763	FLETCHER DANIELS	JACKSON	KANSAS CITY	STATE HIGHWAY PATROL	OFFICE	3,378	\$ 7.23	5.00	\$ 24,423	\$ -	\$ -	\$ -	\$ 24,423
04802702	TEASDALE-8800 E 63 ST	JACKSON	RAYTOWN	STATE HIGHWAY PATROL	OFFICE	2,497	\$ 6.63	-	\$ 16,555	\$ -	\$ -	\$ -	\$ 16,555
09600991	JENNINGS-8501 LUCAS/HI	ST. LOUIS	ST. LOUIS	STATE HIGHWAY PATROL	OFFICE	2,858	\$ 17.91	6.00	\$ 51,187	\$ -	\$ -	\$ -	\$ 51,187
11501803	CHOTEAU	ST. LOUIS	ST. LOUIS	STATE HIGHWAY PATROL	OFFICE	2,847	\$ 6.90	6.00	\$ 19,644	\$ -	\$ -	\$ -	\$ 19,644
<b>Real Estate Services Allocation</b>									\$ 5,373	\$ -	\$ -	\$ -	\$ 5,373
<b>FY18 Highway Patrol State Owned Requirement</b>						<b>15,822</b>	<b>\$ 8.86</b>	<b>25.00</b>	<b>\$ 145,630</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 145,630</b>
<b>REVENUE</b>													
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	ADMINISTRATION	OFFICE	34,062	\$ 6.53	107.00	\$ 222,425	\$ -	\$ 222,425	\$ -	\$ -
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	MOTOR VEHICLE/DRIVER LICENSE	OFFICE	70,409	\$ 6.53	288.00	\$ 459,771	\$ -	\$ 459,771	\$ -	\$ -
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	TAXATION	OFFICE	97,157	\$ 6.53	486.00	\$ 634,435	\$ -	\$ 634,435	\$ -	\$ -
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	LEGAL SERVICES	OFFICE	27,205	\$ 6.53	67.00	\$ 177,649	\$ -	\$ 177,649	\$ -	\$ -
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	STATE TAX COMMISSION	OFFICE	7,618	\$ 6.53	20.00	\$ 49,746	\$ -	\$ 49,746	\$ -	\$ -
02602545	605 HOWARD ST WAREH	COLE	JEFFERSON CITY	ADMINISTRATION	STORAGE	19,473	\$ 3.16	3.00	\$ 61,535	\$ -	\$ 61,535	\$ -	\$ -
03901768	LANDERS-149 PARK CEN	GREENE	SPRINGFIELD	LEGAL SERVICES	OFFICE	1,938	\$ 5.68	7.00	\$ 11,008	\$ -	\$ 11,008	\$ -	\$ -
03901768	LANDERS-149 PARK CEN	GREENE	SPRINGFIELD	DIV OF TAXATION	OFFICE	5,447	\$ 5.68	22.00	\$ 30,939	\$ -	\$ 30,939	\$ -	\$ -
04801763	FLETCHER DANIELS	JACKSON	KANSAS CITY	LEGAL SERVICES	OFFICE	4,859	\$ 7.23	13.00	\$ 35,131	\$ -	\$ 35,131	\$ -	\$ -
04801763	FLETCHER DANIELS	JACKSON	KANSAS CITY	DIV OF TAXATION	OFFICE	9,910	\$ 7.23	37.00	\$ 71,649	\$ -	\$ 71,649	\$ -	\$ -
11501748	WAINWRIGHT	ST. LOUIS	ST. LOUIS	LEGAL SERVICES	OFFICE	4,470	\$ 7.36	7.00	\$ 32,899	\$ -	\$ 32,899	\$ -	\$ -
<b>Real Estate Services Allocation</b>									\$ 68,446	\$ -	\$ 68,446	\$ -	\$ -
<b>FY18 Revenue State Owned Requirement</b>						<b>282,548</b>	<b>\$ 6.57</b>	<b>1,057.00</b>	<b>\$ 1,855,633</b>	<b>\$ -</b>	<b>\$ 1,855,633</b>	<b>\$ -</b>	<b>\$ -</b>
<b>SECRETARY OF STATE</b>													
02601753	CAPITOL BLDG.	COLE	JEFFERSON CITY	SECRETARY OF STATE	OFFICE	2,617	\$ 5.88	3.00	\$ 14,865	\$ -	\$ 14,865	\$ -	\$ -
02601761	KIRKPATRICK	COLE	JEFFERSON CITY	EXECUTIVE SERVICES/HR	OFFICE	4,959	\$ 5.20	8.00	\$ 25,787	\$ -	\$ 25,787	\$ -	\$ -
02601761	KIRKPATRICK	COLE	JEFFERSON CITY	ELECTIONS	OFFICE	2,683	\$ 5.20	11.00	\$ 13,952	\$ -	\$ 13,952	\$ -	\$ -
02601761	KIRKPATRICK	COLE	JEFFERSON CITY	SECURITIES	OFFICE	6,624	\$ 5.20	30.00	\$ 34,445	\$ -	\$ 21,614	\$ -	\$ 12,831
02601761	KIRKPATRICK	COLE	JEFFERSON CITY	BUSINESS SERVICES	OFFICE	9,614	\$ 5.20	43.00	\$ 49,993	\$ -	\$ 49,993	\$ -	\$ -
02601761	KIRKPATRICK	COLE	JEFFERSON CITY	INFORMATION TECHNOLOGY SVC	OFFICE	4,669	\$ 5.20	21.00	\$ 24,279	\$ -	\$ 18,212	\$ -	\$ 6,067

STATE OWNED REQUIREMENT  
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LEASE ID	STATE FACILITY	COUNTY	CITY	DIVISION	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES	GENERAL REVENUE	FED	OTHER
<b>SECRETARY OF STATE</b>													
02601761	KIRKPATRICK	COLE	JEFFERSON CITY	WOLFNER LIBRARY	OFFICE	15,868	\$ 5.20	27.00	\$ 82,514	\$ -	\$ 82,514	\$ -	\$ -
02601761	KIRKPATRICK	COLE	JEFFERSON CITY	ARCHIVES	OFFICE	27,494	\$ 5.20	18.00	\$ 142,969	\$ -	\$ 142,969	\$ -	\$ -
02601761	KIRKPATRICK	COLE	JEFFERSON CITY	RECORDS MANAGEMENT	OFFICE	65,303	\$ 5.20	15.00	\$ 339,576	\$ -	\$ 339,576	\$ -	\$ -
02601761	KIRKPATRICK	COLE	JEFFERSON CITY	LOCAL RECORDS	OFFICE	946	\$ 5.20	14.00	\$ 4,919	\$ -	\$ -	\$ -	\$ 4,919
02601761	KIRKPATRICK	COLE	JEFFERSON CITY	LIBRARY ADMINISTRATION	OFFICE	369	\$ 5.20	1.00	\$ 1,919	\$ -	\$ 1,919	\$ -	\$ -
02601761	KIRKPATRICK	COLE	JEFFERSON CITY	LIBRARY DEVELOPMENT	OFFICE	4,369	\$ 5.20	8.00	\$ 22,719	\$ -	\$ 22,719	\$ -	\$ -
02601761	KIRKPATRICK	COLE	JEFFERSON CITY	LIBRARY REFERENCES	OFFICE	11,754	\$ 5.20	6.00	\$ 61,121	\$ -	\$ 61,121	\$ -	\$ -
02601761	KIRKPATRICK	COLE	JEFFERSON CITY	AID RULES & LEGAL SERVICES	OFFICE	3,051	\$ 5.20	14.00	\$ 15,865	\$ -	\$ 15,865	\$ -	\$ -
02601761	KIRKPATRICK	COLE	JEFFERSON CITY	FISCAL	OFFICE	2,569	\$ 5.20	8.00	\$ 13,359	\$ -	\$ 13,359	\$ -	\$ -
02601761	KIRKPATRICK	COLE	JEFFERSON CITY	CENTRAL SERVICES	OFFICE	4,664	\$ 5.20	3.00	\$ 24,253	\$ -	\$ 24,253	\$ -	\$ -
02601761	KIRKPATRICK	COLE	JEFFERSON CITY	PUBLICATIONS	OFFICE	1,748	\$ 5.20	4.00	\$ 9,090	\$ -	\$ 9,090	\$ -	\$ -
03901768	LANDERS-149 PARK CEN1	GREENE	SPRINGFIELD	SECRETARY OF STATE	OFFICE	1,992	\$ 5.68	3.00	\$ 11,315	\$ -	\$ 11,315	\$ -	\$ -
04801763	FLETCHER DANIELS	JACKSON	KANSAS CITY	BUSINESS SERVICES	OFFICE	1,477	\$ 7.23	4.00	\$ 10,679	\$ -	\$ 10,679	\$ -	\$ -
<b>Real Estate Services Allocation</b>									\$ 34,809	\$ -	\$ 33,695	\$ -	\$ 914
<b>FY18 Secretary of State State Owned Requirement</b>						<b>172,770</b>	<b>\$ 5.23</b>	<b>241.00</b>	<b>\$ 938,228</b>	<b>\$ -</b>	<b>\$ 913,497</b>	<b>\$ -</b>	<b>\$ 24,731</b>
<b>SOCIAL SERVICES</b>													
01101759	ST JOSEPH	BUCHANAN	ST. JOSEPH	FSD-CD NORTHWEST REGION	OFFICE	8,051	\$ 8.13	33.00	\$ 65,455	\$ -	\$ 56,291	\$ 9,164	\$ -
01101759	ST JOSEPH	BUCHANAN	ST. JOSEPH	FSD-IM NORTHWEST REGION	OFFICE	14,921	\$ 8.13	60.00	\$ 121,308	\$ -	\$ 104,325	\$ 16,983	\$ -
01101760	DED-301 S 7TH ST	BUCHANAN	ST. JOSEPH	FSD IM NORTHWEST REGION	OFFICE	864	\$ 6.27	2.00	\$ 5,417	\$ -	\$ 3,359	\$ 2,058	\$ -
02601738	HOWERTON	COLE	JEFFERSON CITY	FAMILY SUPPORT DIVISION	OFFICE	36,870	\$ 5.09	163.00	\$ 187,668	\$ -	\$ 161,394	\$ 26,274	\$ -
02601738	HOWERTON	COLE	JEFFERSON CITY	DFAS DIV FINANCE & ADMIN	OFFICE	8,462	\$ 5.09	52.00	\$ 43,072	\$ -	\$ 37,042	\$ 6,030	\$ -
02601738	HOWERTON	COLE	JEFFERSON CITY	MO HEALTH NET DIVISION	OFFICE	42,900	\$ 5.09	210.00	\$ 218,361	\$ -	\$ 187,790	\$ 14,109	\$ 16,462
02601754	JEFFERSON BLDG.	COLE	JEFFERSON CITY	INFORMATION SERVICES	OFFICE	17,914	\$ 5.94	19.00	\$ 106,409	\$ -	\$ 91,512	\$ 14,897	\$ -
02601754	JEFFERSON BLDG.	COLE	JEFFERSON CITY	FSD-CS NORTHEAST REGION	OFFICE	23,878	\$ 5.94	97.00	\$ 141,835	\$ -	\$ 121,978	\$ 19,857	\$ -
02601754	JEFFERSON BLDG.	COLE	JEFFERSON CITY	CHILDREN'S DIVISION	OFFICE	18,141	\$ 5.94	86.00	\$ 107,758	\$ -	\$ 92,672	\$ 15,086	\$ -
02601754	JEFFERSON BLDG.	COLE	JEFFERSON CITY	MO MEDICAID AUDIT & COMPLIANCE	OFFICE	16,274	\$ 5.94	71.00	\$ 96,668	\$ -	\$ 83,134	\$ 13,534	\$ -
02601774	BROADWAY BLDG.	COLE	JEFFERSON CITY	LEGAL SERVICES	OFFICE	9,048	\$ 5.48	11.00	\$ 49,563	\$ -	\$ 42,641	\$ 6,942	\$ -
02601774	BROADWAY BLDG.	COLE	JEFFERSON CITY	OFFICE OF DIRECTOR	OFFICE	11,500	\$ 5.48	44.00	\$ 63,020	\$ -	\$ 54,197	\$ 8,823	\$ -
02601774	BROADWAY BLDG.	COLE	JEFFERSON CITY	DFAS DIV FINANCE & ADMIN	OFFICE	14,115	\$ 5.48	30.00	\$ 77,350	\$ -	\$ 66,521	\$ 10,829	\$ -
03901767	PENNEYS BLDG.	GREENE	SPRINGFIELD	FSD-IM SOUTHWEST REGION	OFFICE	25,451	\$ 6.97	58.00	\$ 177,393	\$ -	\$ 152,558	\$ 24,835	\$ -
03901768	LANDERS-149 PARK CEN1	GREENE	SPRINGFIELD	CHILDREN'S DIVISION	OFFICE	27,709	\$ 5.68	125.00	\$ 157,387	\$ -	\$ 135,353	\$ 22,034	\$ -
03901768	LANDERS-149 PARK CEN1	GREENE	SPRINGFIELD	FSD REHAB SERVICES FOR BLIND	OFFICE	3,108	\$ 5.68	124.00	\$ 17,653	\$ -	\$ 15,182	\$ 2,471	\$ -
03901768	LANDERS-149 PARK CEN1	GREENE	SPRINGFIELD	DIVISION OF LEGAL SERVICES	OFFICE	2,867	\$ 5.68	14.00	\$ 16,285	\$ -	\$ 14,005	\$ 2,280	\$ -
04801763	FLETCHER DANIELS	JACKSON	KANSAS CITY	CHILDREN'S DIVISION	OFFICE	48,519	\$ 7.23	10.00	\$ 350,792	\$ -	\$ 301,681	\$ 49,111	\$ -
04801763	FLETCHER DANIELS	JACKSON	KANSAS CITY	FSD REHAB SERVICES FOR BLIND	OFFICE	4,932	\$ 7.23	172.00	\$ 35,658	\$ -	\$ 30,666	\$ 4,992	\$ -
04801763	FLETCHER DANIELS	JACKSON	KANSAS CITY	FSD CS KANSAS CITY REGION	OFFICE	8,898	\$ 7.23	45.00	\$ 64,333	\$ -	\$ 55,326	\$ 9,007	\$ -
04801763	FLETCHER DANIELS	JACKSON	KANSAS CITY	FSD IM KANSAS CITY REGION	OFFICE	53,796	\$ 7.23	91.00	\$ 388,945	\$ -	\$ 334,493	\$ 54,452	\$ -
04801764	GATEWAY-1410 GENESEE	JACKSON	KANSAS CITY	DIVISION OF YOUTH SERVICES	OFFICE	14,111	\$ 7.26	10.00	\$ 102,446	\$ -	\$ 88,104	\$ 12,315	\$ 2,027
04802702	TEASDALE-8800 E 63 ST	JACKSON	RAYTOWN	FAMILY SUPPORT DIVISION	OFFICE	2,207	\$ 6.63	45.00	\$ 14,632	\$ -	\$ 12,584	\$ 2,048	\$ -
04802702	TEASDALE-8800 E 63 ST	JACKSON	RAYTOWN	DIVISION OF LEGAL SERVICES	OFFICE	8,966	\$ 6.63	91.00	\$ 59,445	\$ -	\$ 51,123	\$ 8,322	\$ -
99909602	9900 PAGE	ST. LOUIS	OVERLAND	YOUTH SERVICES	OFFICE	3,186	\$ 11.31	29.00	\$ 36,034	\$ -	\$ 30,989	\$ 3,603	\$ 1,442
99909602	9900 PAGE	ST. LOUIS	OVERLAND	CHILDREN'S DIVISION	OFFICE	19,588	\$ 11.31	9.00	\$ 221,540	\$ -	\$ 190,524	\$ 31,016	\$ -
99909602	9900 PAGE	ST. LOUIS	OVERLAND	FSD REHAB SERVICES FOR BLIND	OFFICE	4,564	\$ 11.31	108.00	\$ 51,619	\$ -	\$ 44,392	\$ 7,227	\$ -
99909602	9900 PAGE	ST. LOUIS	OVERLAND	FSD-CS ST LOUIS REGION	OFFICE	7,851	\$ 11.31	14.00	\$ 88,795	\$ -	\$ 76,364	\$ 12,431	\$ -
99909602	9900 PAGE	ST. LOUIS	OVERLAND	FSD-IM ST LOUIS REGION	OFFICE	34,473	\$ 11.31	28.00	\$ 389,890	\$ -	\$ 335,305	\$ 54,585	\$ -
09600839	NSC-4040 SEVEN HILLS	ST. LOUIS	ST. LOUIS	CHILDREN'S DIVISION	OFFICE	4,495	\$ 14.61	14.00	\$ 65,672	\$ -	\$ 56,478	\$ 9,194	\$ -
09600839	NSC-4040 SEVEN HILLS	ST. LOUIS	ST. LOUIS	FSD-CS ST LOUIS REGION	OFFICE	10,157	\$ 14.61	-	\$ 148,394	\$ -	\$ 127,619	\$ 20,775	\$ -
09600839	NSC-4040 SEVEN HILLS	ST. LOUIS	ST. LOUIS	FSD-IM ST LOUIS REGION	OFFICE	7,200	\$ 14.61	12.00	\$ 105,192	\$ -	\$ 90,465	\$ 14,727	\$ -
09601163	SSC-7545 S LINDBERGH	ST. LOUIS	ST. LOUIS	CHILDREN'S DIVISION	OFFICE	8,479	\$ 18.46	26.00	\$ 156,522	\$ -	\$ 134,609	\$ 21,913	\$ -
09601163	SSC-7545 S LINDBERGH	ST. LOUIS	ST. LOUIS	FSD-IM ST LOUIS REGION	OFFICE	12,446	\$ 18.46	19.00	\$ 229,753	\$ -	\$ 197,588	\$ 32,165	\$ -
09600991	JENNINGS-8501 LUCAS/HI	ST. LOUIS	ST. LOUIS	FSD-IM ST LOUIS REGION	OFFICE	16,608	\$ 17.91	35.00	\$ 297,449	\$ -	\$ 255,806	\$ 41,643	\$ -
09600991	JENNINGS-8501 LUCAS/HI	ST. LOUIS	ST. LOUIS	CHILDREN'S DIVISION	OFFICE	10,215	\$ 17.91	65.00	\$ 182,951	\$ -	\$ 157,338	\$ 25,613	\$ -
09600991	JENNINGS-8501 LUCAS/HI	ST. LOUIS	ST. LOUIS	LEGAL SERVICES	OFFICE	2,800	\$ 17.91	45.00	\$ 50,148	\$ -	\$ 43,127	\$ 7,021	\$ -
11501748	WAINWRIGHT	ST. LOUIS	ST. LOUIS	FSD CS ST LOUIS REGION	OFFICE	36,062	\$ 7.36	11.00	\$ 265,416	\$ -	\$ 228,258	\$ 37,158	\$ -
11501748	WAINWRIGHT	ST. LOUIS	ST. LOUIS	CHILDREN'S DIVISION	OFFICE	38,689	\$ 7.36	80.00	\$ 284,751	\$ -	\$ 244,886	\$ 39,865	\$ -
11501748	WAINWRIGHT	ST. LOUIS	ST. LOUIS	YOUTH SERVICES	OFFICE	4,376	\$ 7.36	85.00	\$ 32,207	\$ -	\$ 27,698	\$ 2,921	\$ 1,588
11501748	WAINWRIGHT	ST. LOUIS	ST. LOUIS	LEGAL SERVICES	OFFICE	5,874	\$ 7.36	14.00	\$ 43,233	\$ -	\$ 37,180	\$ 6,053	\$ -
11501749	PRINCE HALL	ST. LOUIS	ST. LOUIS	DFAS DIV FINANCE & ADMIN	OFFICE	3,397	\$ 6.02	14.00	\$ 20,450	\$ -	\$ 17,587	\$ 2,863	\$ -
11501749	PRINCE HALL	ST. LOUIS	ST. LOUIS	CHILDREN'S DIVISION	OFFICE	23,513	\$ 6.02	14.00	\$ 165,548	\$ -	\$ 142,371	\$ 23,177	\$ -
11501749	PRINCE HALL	ST. LOUIS	ST. LOUIS	FSD-IM ST LOUIS REGION	OFFICE	34,473	\$ 6.02	39.00	\$ 207,527	\$ -	\$ 178,473	\$ 29,054	\$ -
11501803	CHOTEAU	ST. LOUIS	ST. LOUIS	FSD- IM ST LOUIS REGION	OFFICE	48,597	\$ 6.90	19.00	\$ 335,319	\$ -	\$ 288,374	\$ 46,945	\$ -
<b>Real Estate Services Allocation</b>									\$ 233,035	\$ -	\$ 200,359	\$ 31,849	\$ 827
<b>FY18 Social Services State Owned Requirement</b>						<b>766,271</b>	<b>\$ 7.94</b>	<b>2,472.00</b>	<b>\$ 6,317,709</b>	<b>\$ -</b>	<b>\$ 5,431,877</b>	<b>\$ 863,486</b>	<b>\$ 22,346</b>



STATE OWNED REQUIREMENT  
FY 2018

LEASE ID	STATE FACILITY	COUNTY	CITY	DIVISION	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES	GENERAL REVENUE	FED	OTHER
<b>TREASURER</b>													
02601753	CAPITOL BLDG.	COLE	JEFFERSON CITY	STATE TREASURER	OFFICE	2,930	\$ 5.68	5.00	\$ 16,642	\$ -	\$ -	\$ -	\$ 16,642
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	STATE TREASURER	OFFICE	24,240	\$ 6.53	41.00	\$ 158,287	\$ -	\$ -	\$ -	\$ 158,287
					<b>Real Estate Services Allocation</b>				\$ 6,700	\$ -	\$ -	\$ -	\$ 6,700
					<b>FY18 Treasurer State Owned Requirement</b>	<b>27,170</b>	<b>\$ 6.44</b>	<b>46.00</b>	<b>\$ 181,629</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 181,629</b>
					<b>TOTAL FY18 STATE OWNED REQUIREMENT</b>	<b>3,730,909</b>			<b>\$ 27,057,971</b>	<b>\$ -</b>	<b>\$ 17,776,139</b>	<b>\$ 5,550,619</b>	<b>\$ 3,731,213</b>
					<b>FY17 Core</b>				\$ 26,816,538		\$ 17,807,884	\$ 5,380,536	\$ 3,628,118
					Transfer-in				\$ 84,000		\$ 84,000	\$ -	\$ -
					Reallocated				\$ 157,433		\$ (31,745)	\$ 86,083	\$ 103,095
					<b>TOTAL FY18 STATE OWNED REQUIREMENT</b>				<b>\$ 27,057,971</b>		<b>\$ 17,776,139</b>	<b>\$ 5,550,619</b>	<b>\$ 3,731,213</b>
					<b>AGENCY RECOMMENDED REQUIREMENT</b>				<b>\$ 27,057,971</b>		<b>\$ 17,776,139</b>	<b>\$ 5,550,619</b>	<b>\$ 3,731,213</b>



**INSTITUTIONAL REQUIREMENT  
FY 2018**

INSTITUTIONAL FACILITIES										GENERAL REVENUE		
STATE FACILITY	CITY	DIVISION	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES		GENERAL REVENUE	FED	OTHER
<b>AGRICULTURE</b>												
STATE FAIR GROUNDS	SEDALIA			717,362	\$ 0.69	22.00	\$ 497,177	\$ -	\$ -	\$ -	\$ -	\$ 497,177
<b>FY 18 Total Agriculture Institutional Requirement</b>				<b>717,362</b>	<b>\$ 0.69</b>	<b>22.00</b>	<b>\$ 497,177</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 497,177</b>
<b>ELEMENTARY &amp; SECONDARY EDUCATION</b>												
DFMDC-SCHOOL FOR DEAF (FULTON)				281,649	\$ 4.27		\$ 1,113,582	\$ -	\$ 1,113,582	\$ -	\$ -	\$ -
DFMDC-SCHOOL FOR BLIND (ST L)				323,225	\$ 2.60		\$ 839,223	\$ -	\$ 839,223	\$ -	\$ -	\$ -
B W SHEPERD SS-KC				26,696	\$ 2.33		\$ 62,271	\$ -	\$ 62,271	\$ -	\$ -	\$ -
BRIARWOOD SS-HARRISONVILLE				5,292	\$ 3.78		\$ 20,010	\$ -	\$ 20,010	\$ -	\$ -	\$ -
D M THOMPSON SS TRAILS WEST-KC				32,884	\$ 4.05		\$ 133,328	\$ -	\$ 133,328	\$ -	\$ -	\$ -
DELMAR COBBLE SS-COLUMBIA				12,296	\$ 4.07		\$ 49,988	\$ -	\$ 49,988	\$ -	\$ -	\$ -
E W THOMPSON SS-SEDALIA				15,482	\$ 4.29		\$ 66,355	\$ -	\$ 66,355	\$ -	\$ -	\$ -
HELEN M DAVIS SS-ST JOE				21,432	\$ 3.59		\$ 76,866	\$ -	\$ 76,866	\$ -	\$ -	\$ -
HIGGINSVILLE SS-ROLLING MEADOWS				20,253	\$ 2.95		\$ 59,766	\$ -	\$ 59,766	\$ -	\$ -	\$ -
KENNETH KIRCHNER SS-JC				10,826	\$ 3.25		\$ 35,222	\$ -	\$ 35,222	\$ -	\$ -	\$ -
LAKEVIEW WOODS SS-KC				30,834	\$ 3.98		\$ 122,584	\$ -	\$ 122,584	\$ -	\$ -	\$ -
MAPLE VALLEY SS-KC				30,552	\$ 3.88		\$ 118,651	\$ -	\$ 118,651	\$ -	\$ -	\$ -
MARSHALL SCHOOL-PRAIRIE VIEWKC				10,027	\$ 5.28		\$ 19,163	\$ -	\$ 19,163	\$ -	\$ -	\$ -
VERELLE PENISTON SS-CHILLICOTHE				7,120	\$ 3.48		\$ 24,752	\$ -	\$ 24,752	\$ -	\$ -	\$ -
COLLEGE VIEW SS-JOPLIN				26,422	\$ 3.87		\$ 102,303	\$ -	\$ 102,303	\$ -	\$ -	\$ -
CURRENT RIVER SS-DONIPHAN				3,584	\$ 4.93		\$ 17,676	\$ -	\$ 17,676	\$ -	\$ -	\$ -
GREENE VALLEY SS-SPRINGFIELD				31,915	\$ 3.89		\$ 124,261	\$ -	\$ 124,261	\$ -	\$ -	\$ -
NEVADA SS CEDAR RIDGE-JOPLIN				12,146	\$ 5.83		\$ 49,535	\$ -	\$ 49,535	\$ -	\$ -	\$ -
NEW DAWN SS-SIKESTON				13,844	\$ 3.53		\$ 48,805	\$ -	\$ 48,805	\$ -	\$ -	\$ -
OAKVIEW SS-MONETT				10,948	\$ 4.25		\$ 46,477	\$ -	\$ 46,477	\$ -	\$ -	\$ -
PARKVIEW SS-CAPE GIRARDEAU				15,860	\$ 5.46		\$ 86,577	\$ -	\$ 86,577	\$ -	\$ -	\$ -
SHADY GROVE SS-POPLAR BLUFF				18,196	\$ 4.53		\$ 82,351	\$ -	\$ 82,351	\$ -	\$ -	\$ -
AUTUMN HILL SS-UNION				12,300	\$ 5.05		\$ 62,095	\$ -	\$ 62,095	\$ -	\$ -	\$ -
B W ROBINSON SS-ROLLA				10,495	\$ 4.31		\$ 45,244	\$ -	\$ 45,244	\$ -	\$ -	\$ -
BOONSLICK SS-ST PETERS				26,530	\$ 2.80		\$ 74,396	\$ -	\$ 74,396	\$ -	\$ -	\$ -
CITADEL SS-POTOSI				2,335	\$ 5.77		\$ 13,469	\$ -	\$ 13,469	\$ -	\$ -	\$ -
GATEWAY SS-ST LOUIS				55,601	\$ 3.79		\$ 210,580	\$ -	\$ 210,580	\$ -	\$ -	\$ -
LILLIAN SCHAPER SS-BOWLING GREEN				3,801	\$ 3.80		\$ 14,438	\$ -	\$ 14,438	\$ -	\$ -	\$ -
MAPAVILLE SS-MAPAVILLE				25,452	\$ 4.77		\$ 121,290	\$ -	\$ 121,290	\$ -	\$ -	\$ -
MISSISSIPPI VALLEY SS-HANNIBAL				36,080	\$ 3.04		\$ 109,782	\$ -	\$ 109,782	\$ -	\$ -	\$ -
SPECIAL ACRES SS-PARK HILL				4,994	\$ 5.82		\$ 29,059	\$ -	\$ 29,059	\$ -	\$ -	\$ -
<b>NDI-PAY PLAN &amp; FRINGE</b>							\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>FY 18 Total Elem. &amp; Secondary Education Inst. Requirement</b>				<b>1,139,071</b>	<b>\$ 3.49</b>		<b>\$ 3,980,099</b>	<b>\$ -</b>	<b>\$ 3,980,099</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>HEALTH &amp; SENIOR SERVICES</b>												
00102725				3,063	\$ 5.52		\$ 16,908	\$ -	\$ 7,844	\$ 9,064	\$ -	\$ -
06402420				470	\$ 10.53		\$ 4,950	\$ -	\$ 2,296	\$ 2,654	\$ -	\$ -
<b>FY 18 Total Health &amp; Senior Services Inst. Requirement</b>				<b>3,533</b>	<b>\$ 6.19</b>		<b>\$ 21,858</b>	<b>\$ -</b>	<b>\$ 10,140</b>	<b>\$ 11,718</b>	<b>\$ -</b>	<b>\$ -</b>
<b>LOTTERY</b>												
<b>FMDC-DOR-MO STATE LOTTERY HQ</b>												
				62,407	\$ 1.94	98.00	\$ 120,775					\$ 120,775
<b>FY 18 Total Lottery Requirement</b>				<b>62,407</b>	<b>\$ 1.94</b>	<b>98.00</b>	<b>\$ 120,775</b>					<b>\$ 120,775</b>

**INSTITUTIONAL REQUIREMENT  
FY 2018**

INSTITUTIONAL FACILITIES										GENERAL	FED	OTHER
STATE FACILITY	CITY	DIVISION	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES	REVENUE			
<b>MENTAL HEALTH</b>												
FULTON STATE HOSPITAL-CPS				769,911	\$ 6.00		\$ 4,617,782	\$ -	\$ 4,617,782	\$ -	\$ -	\$ -
HAWTHORN CHILDRENS PSYCH HOSP-ST L-CPS				67,564	\$ 11.39		\$ 769,819	\$ -	\$ 769,819	\$ -	\$ -	\$ -
METRO ST L PSYCHIATRIC CTR-CPS				159,594	\$ 6.60		\$ 1,053,037	\$ -	\$ 1,053,037	\$ -	\$ -	\$ -
MO SEX OFFENDER TREAT CTR - FARMINGTON-CPS				79,817	\$ 6.83		\$ 544,910	\$ -	\$ 544,910	\$ -	\$ -	\$ -
NW MO PSYCHIATRIC REHAB CTR-ST JOE-CPS				151,234	\$ 7.41		\$ 1,121,029	\$ -	\$ 1,121,029	\$ -	\$ -	\$ -
SE MO MH CTR-FARMINGTON-CPS				174,826	\$ 7.09		\$ 1,239,640	\$ -	\$ 1,239,640	\$ -	\$ -	\$ -
ST LOUIS PSYCHIATRIC REHAB-CPS				373,673	\$ 5.12		\$ 1,912,360	\$ -	\$ 1,912,360	\$ -	\$ -	\$ -
CENTER FOR BEHAVIORAL MEDICINE				311,891	\$ 5.47		\$ 1,704,973	\$ -	\$ 1,704,973	\$ -	\$ -	\$ -
BELLEFONTAINE HAB CTR-MRDD				415,045	\$ 4.26		\$ 1,769,894	\$ -	\$ 1,769,894	\$ -	\$ -	\$ -
HIGGINSVILLE HAB CTR-MRDD				220,608	\$ 7.45		\$ 1,642,457	\$ -	\$ 1,642,457	\$ -	\$ -	\$ -
MARSHALL HAB CTR-MRDD				480,579	\$ 2.33		\$ 1,118,784	\$ -	\$ 1,118,784	\$ -	\$ -	\$ -
NEVADA HAB CTR-MRDD				225,501	\$ 0.88		\$ 198,402	\$ -	\$ 198,402	\$ -	\$ -	\$ -
ALBANY REGIONAL CTR-MRDD				23,158	\$ 4.41		\$ 102,166	\$ -	\$ 102,166	\$ -	\$ -	\$ -
HANNIBAL REGIONAL CTR-MRDD				13,971	\$ 10.53		\$ 190,107	\$ -	\$ 190,107	\$ -	\$ -	\$ -
JOPLIN REGIONAL CTR-MRDD				7,281	\$ 10.49		\$ 187,210	\$ -	\$ 187,210	\$ -	\$ -	\$ -
KANSAS CITY REGIONAL CTR-MRDD				27,398	\$ 4.77		\$ 130,776	\$ -	\$ 130,776	\$ -	\$ -	\$ -
KIRKSVILLE REGIONAL CTR-MRDD				18,666	\$ 4.87		\$ 90,943	\$ -	\$ 90,943	\$ -	\$ -	\$ -
POPLAR BLUFF REGIONAL CTR-MRDD				46,302	\$ 7.49		\$ 346,948	\$ -	\$ 346,948	\$ -	\$ -	\$ -
ROLLA REGIONAL CTR-MRDD				18,994	\$ 8.31		\$ 157,824	\$ -	\$ 157,824	\$ -	\$ -	\$ -
SIKESTON REGIONAL CTR-MRDD				40,568	\$ 9.19		\$ 372,751	\$ -	\$ 372,751	\$ 9.19	\$ -	\$ -
SPRINGFIELD REGIONAL CTR-MRDD				21,416	\$ 8.17		\$ 175,074	\$ -	\$ 175,074	\$ -	\$ -	\$ -
ST LOUIS DOTC-MRDD				224,303	\$ 5.57		\$ 1,248,558	\$ -	\$ 1,248,558	\$ -	\$ -	\$ -
<b>NDI-PAY PLAN &amp; FRINGE</b>												
<b>FY 18 Total Mental Health Institutional Requirement</b>				<b>3,872,100</b>	<b>\$ 5.34</b>		<b>\$ 20,695,444</b>	<b>\$ -</b>	<b>\$ 20,695,444</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>PUBLIC SAFETY</b>												
MO VETS HOME - CAMERON				132,294	\$ 2.97		\$ 392,621	\$ -	\$ -	\$ -	\$ -	\$ 392,621
MO VETS HOME-CAPE GIRARDEAU				83,441	\$ 3.34		\$ 278,865	\$ -	\$ -	\$ -	\$ -	\$ 278,865
MO VETS HOME - MEXICO				132,700	\$ 2.01		\$ 267,309	\$ -	\$ -	\$ -	\$ -	\$ 267,309
MO VETS HOME - MT VERNON				157,354	\$ 3.02		\$ 474,561	\$ -	\$ -	\$ -	\$ -	\$ 474,561
MO VETS HOME - ST JAMES				108,621	\$ 3.71		\$ 403,406	\$ -	\$ -	\$ -	\$ -	\$ 403,406
MO VETS HOME - ST LOUIS				211,299	\$ 2.33		\$ 492,343	\$ -	\$ -	\$ -	\$ -	\$ 492,343
MO VETS HOME-WARRENSBURG				127,540	\$ 3.28		\$ 417,701	\$ -	\$ -	\$ -	\$ -	\$ 417,701
VETS CEMETARY-SPRINGFIELD				7,592	\$ 1.14		\$ 8,671	\$ -	\$ -	\$ -	\$ -	\$ 8,671
VETS CEMETARY-HIGGINSVILLE				7,190	\$ 1.16		\$ 8,313	\$ -	\$ -	\$ -	\$ -	\$ 8,313
VETS CEMETARY-BLOOMFIELD				11,504	\$ 1.42		\$ 16,375	\$ -	\$ -	\$ -	\$ -	\$ 16,375
VETS CEMETARY-FT. LEONARDWOOD				11,653	\$ 0.98		\$ 11,447	\$ -	\$ -	\$ -	\$ -	\$ 11,447
VETS CEMETARY-JACKSONVILLE				11,653	\$ 1.24		\$ 14,399	\$ -	\$ -	\$ -	\$ -	\$ 14,399
<b>FY18 Total Public Safety Institutional Requirement</b>												
				<b>1,002,841</b>	<b>\$ 2.78</b>		<b>\$ 2,786,011</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,786,011</b>
<b>HIGHWAY PATROL</b>												
GENERAL HEADQUARTERS-JC				218,928	\$ 3.58		\$ 784,847	\$ -	\$ 182,686	\$ -	\$ -	\$ 602,161
TROOP A HQS - LEES SUMMIT				31,834	\$ 4.54		\$ 144,383	\$ -	\$ 33,608	\$ -	\$ -	\$ 110,775
TROOP B HQS - MACON				15,074	\$ 5.57		\$ 83,899	\$ -	\$ 19,529	\$ -	\$ -	\$ 64,370
TROOP C HQS - WELDON SPRINGS				54,805	\$ 4.36		\$ 238,959	\$ -	\$ 55,622	\$ -	\$ -	\$ 183,337
TROOP D HQS - SPRINGFIELD				27,099	\$ 3.33		\$ 90,369	\$ -	\$ 21,035	\$ -	\$ -	\$ 69,334
TROOP E HQS - POPLAR BLUFF				18,237	\$ 5.93		\$ 108,146	\$ -	\$ 25,173	\$ -	\$ -	\$ 82,973
TROOP F HQS - JEFFERSON CITY				68,834	\$ 2.45		\$ 168,615	\$ -	\$ 39,248	\$ -	\$ -	\$ 129,367
TROOP G HQS - WILLOW SPRINGS				16,610	\$ 6.98		\$ 116,013	\$ -	\$ 27,004	\$ -	\$ -	\$ 89,009
TROOP H HQS - ST JOSEPH				19,901	\$ 5.41		\$ 107,652	\$ -	\$ 25,057	\$ -	\$ -	\$ 82,595
TROOP I HQS - ROLLA				21,864	\$ 3.05		\$ 66,580	\$ -	\$ 15,498	\$ -	\$ -	\$ 51,082
CRIME LAB-SPRINGFIELD				30,000	\$ 6.17		\$ 185,015	\$ -	\$ 43,065	\$ -	\$ -	\$ 141,950
CRIME LAB-CARTHAGE				8,000	\$ 4.93		\$ 39,401	\$ -	\$ 9,171	\$ -	\$ -	\$ 30,230
<b>NDI-PAY PLAN &amp; FRINGE</b>												
<b>FY 18 Total Highway Patrol Institutional Requirement</b>				<b>631,186</b>	<b>\$ 4.02</b>		<b>\$ 2,133,879</b>	<b>\$ -</b>	<b>\$ 496,696</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,637,183</b>

**INSTITUTIONAL REQUIREMENT  
FY 2018**

INSTITUTIONAL FACILITIES										GENERAL REVENUE		
STATE FACILITY	CITY	DIVISION	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES		REVENUE	FED	OTHER
<b>SOCIAL SERVICES</b>												
NE-CAMP AVERY PARK CAMP-TROY				23,325	\$ 7.84	\$	183,881	\$ -	\$	148,695	\$ 35,186	\$ -
NE-FULTON TREATMENT CTR				24,285	\$ 8.66	\$	211,284	\$ -	\$	170,855	\$ 40,429	\$ -
NE-MONTGOMERY CITY YOUTH CTR				32,140	\$ 7.92	\$	255,807	\$ -	\$	206,858	\$ 48,949	\$ -
NW-LANGSFORD HOUSE-LEES SUMMIT				4,724	\$ 6.08	\$	28,867	\$ -	\$	23,344	\$ 5,524	\$ -
NW-NORTHWEST REG YOUTH CTR-KC				25,873	\$ 8.09	\$	210,246	\$ -	\$	170,015	\$ 40,231	\$ -
NW-RIVERBEND TREATMENT CTR-ST JOSEPH				25,129	\$ 9.74	\$	245,975	\$ -	\$	198,908	\$ 47,068	\$ -
NW-WATKINS MILL PARK CAMP-KC				27,080	\$ 7.53	\$	204,957	\$ -	\$	165,738	\$ 39,219	\$ -
NW-WAVERLY REGIONAL YOUTH CTR				27,705	\$ 7.98	\$	222,268	\$ -	\$	179,736	\$ 42,531	\$ -
SE-NEW MADRID BEND YOUTH CTR				14,980	\$ 8.78	\$	132,148	\$ -	\$	106,861	\$ 25,287	\$ -
SE-SIERRA OSAGE TREAT CTR-POPLAR BLUFF				9,156	\$ 2.88	\$	26,462	\$ -	\$	21,398	\$ 5,064	\$ -
SE-W E SEARS YOUTH CTR-POPLAR BLUFF				65,905	\$ 5.79	\$	383,355	\$ -	\$	309,999	\$ 73,355	\$ -
STL-BABLER LODGE-WILDWOOD				8,893	\$ 6.81	\$	60,857	\$ -	\$	49,212	\$ 11,645	\$ -
STL-HILLSBORO TREATMENT CTR				20,723	\$ 9.32	\$	194,033	\$ -	\$	156,904	\$ 37,128	\$ -
STL-HOGAN STREET REG YOUTH CTR				31,413	\$ 7.22	\$	227,829	\$ -	\$	184,234	\$ 43,595	\$ -
STL-MISSOURI HILLS CAMPUS				101,633	\$ 8.03	\$	820,116	\$ -	\$	663,186	\$ 156,930	\$ -
STL-MISSOURI SCHOOL FOR THE BLIND #11502267				5,950	\$ 2.60	\$	15,496	\$ -	\$	15,496	\$ -	\$ -
SW-DELMINA WOODS-CHADWICK				14,766	\$ 6.83	\$	101,375	\$ -	\$	81,977	\$ 19,398	\$ -
SW-GENTRY RESID TREATMENT CTR-CABOOL				13,348	\$ 7.88	\$	105,648	\$ -	\$	85,432	\$ 20,216	\$ -
SW-GREEN GABLES LODGE-MACKS CREEK				13,148	\$ 3.87	\$	51,098	\$ -	\$	41,320	\$ 9,777	\$ -
SW-MT VERNON TREATMENT CTR				26,723	\$ 8.21	\$	220,528	\$ -	\$	178,329	\$ 42,198	\$ -
SW-RICH HILL YTH DEVELOPMENT CTR				16,083	\$ 8.20	\$	132,541	\$ -	\$	107,182	\$ 25,362	\$ -
DMH-ALBANY REGIONAL CTR - #03802467				964	\$ 4.60	\$	4,434	\$ -	\$	4,434	\$ -	\$ -
DMH-HANNIBAL REGIONAL CTR - #06402420				2,693	\$ 10.53	\$	28,357	\$ -	\$	28,357	\$ -	\$ -
<b>FY 18 Total Social Services Institutional Requirement</b>				<b>536,639</b>	<b>\$ 7.58</b>	<b>\$</b>	<b>4,067,562</b>	<b>\$ -</b>	<b>\$</b>	<b>3,298,470</b>	<b>\$ 769,092</b>	<b>\$ -</b>
<b>TOTAL FY18 INSTITUTIONAL REQUIREMENT</b>				<b>7,865,139</b>		<b>\$</b>	<b>34,302,805</b>	<b>\$ -</b>	<b>\$</b>	<b>28,480,849</b>	<b>\$ 780,810</b>	<b>\$ 5,041,146</b>
<b>FY17 Core</b>							<b>\$ 34,553,853</b>		<b>\$</b>	<b>28,703,912</b>	<b>\$ 779,112</b>	<b>\$ 5,070,829</b>
<b>Reallocated</b>							<b>\$ (251,048)</b>		<b>\$</b>	<b>(223,063)</b>	<b>\$ 1,698</b>	<b>\$ (29,683)</b>
<b>TOTAL FY18 INSTITUTIONAL REQUIREMENT</b>							<b>\$ 34,302,805</b>		<b>\$</b>	<b>28,480,849</b>	<b>\$ 780,810</b>	<b>\$ 5,041,146</b>
<b>AGENCY RECOMMENDED REQUIREMENT</b>							<b>\$ 34,302,805</b>		<b>\$</b>	<b>28,480,849</b>	<b>\$ 780,810</b>	<b>\$ 5,041,146</b>



**OA-RATF REQUIREMENT  
FY 2018**

LEASED FACILITIES													
LEASE ID	END DATE	COUNTY	CITY	ADDRESS	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES	GENERAL REVENUE	FED	OTHER
02600019	06/30/16	COLE	JEFFERSON CITY	1617 SOUTHRIDGE-LICENSE	OFFICE					\$ 1,068			\$ 1,068
10701017	06/30/15	TEXAS	HOUSTON	OAK HILLS DR-OZARK ACTION POSSIBLE FUTURE TENANT NEEDS	OFFICE	902				\$ 39,045			\$ 39,045
									\$ 130,129				\$ 130,129
				<b>FY18 OA- RATF Lease Requirement</b>		<b>902</b>			<b>\$ 130,129</b>	<b>\$ 40,113</b>			<b>\$ 170,242</b>
STATE OWNED FACILITIES													
LEASE ID	STATE FACILITY	COUNTY	CITY	DIVISION	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES	GENERAL REVENUE	FED	OTHER
02602540	CAPITOL BLDG	COLE	JEFFERSON CITY	CAPITOL CAFETERIA	CAFETERIA	2,700	\$ 4.44		\$ 12,000				\$ 12,000
02601837	2846 HIGHWAY 179	COLE	JEFFERSON CITY	PURCHASING	STORAGE	18,718	\$ -		\$ -				\$ -
03902633	LANDERS-149 PARK CENTRAL SQ	GREENE	SPRINGFIELD	FEE OFFICE	OFFICE	2,013	\$ 11.70		\$ 23,552				\$ 23,552
04801763-D	FLETCHER DANIELS	JACKSON	KANSAS CITY	FEE OFFICE	OFFICE	3,779	\$ 7.24		\$ 27,360				\$ 27,360
04802702	TEASDALE-8800 E 63 ST	JACKSON	RAYTOWN	MOTO FUZE	OFFICE	0	\$ -		\$ 86,400				\$ 86,400
10001736-B	DED/SIKESTON	SCOTT	SIKESTON	COUNTY OF SCOTT - SHERIFF OFFICE	OFFICE	0	\$ -		\$ 1				\$ 1
11501749	PRINCE HALL	ST LOUIS CITY	ST LOUIS	VARIOUS-NON FOR PROFIT	OFFICE	22,792			\$ 160,456				\$ 160,456
11501750-A	DED-4811 DELMAR	ST LOUIS CITY	ST LOUIS	ST LOUIS CITY NAACP	OFFICE	3,001			\$ 7,475				\$ 7,475
11501750-B	DED-4811 DELMAR	ST LOUIS CITY	ST LOUIS	LAUNCH CODE	OFFICE	2,777			\$ 1				\$ 1
02601755-E	TRUMAN BLDG	COLE	JEFFERSON CITY	CERNER	CLINIC	1,840			\$ 12,052				\$ 12,052
				POSSIBLE FUTURE TENANT NEEDS					\$ 49,017				\$ 49,017
				<b>FY18 Total State Owned Requirement</b>		<b>57,620</b>			<b>\$ 378,314</b>				<b>\$ 378,314</b>
INSTITUTIONAL FACILITIES													
LEASE ID	STATE FACILITY	COUNTY	CITY	DIVISION	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES	GENERAL REVENUE	FED	OTHER
00401799	DOC - WERDCC	AUDRAIN	VANDALIA	DOC - WERDCC	LAND	-	\$ -		\$ -				\$ -
01402256	MO SCHOOL FOR THE DEAF	CALLAWAY	FULTON	DESE / KINGDOM CHRISTIAN ACADEMY	SCHOOL	24,782	\$ 3.63		\$ 89,960				\$ 89,960
02602472	CHURCH FARM	COLE	JEFFERSON CITY	DOC	LAND				\$ 8,500				\$ 8,500
02602484	ALGOA CORRECTIONAL CENTER	COLE	JEFFERSON CITY	DOC	LAND				\$ 31,300				\$ 31,300
02602743	CMCC - 2600 HWY 179	COLE	JEFFERSON CITY	2600 HWY 179	LAND				\$ 172,500				\$ 172,500
02702486	BOONVILLE CORR CTR	COOPER	BOONVILLE	BOONVILLE CORRECTIONAL CTR	LAND				\$ 1				\$ 1
02702703	BOONVILLE CORR CTR	COOPER	BOONVILLE	DOC PASTURELAND	LAND				\$ 5,850				\$ 5,850
02702715	BOONVILLE CORR CTR	COOPER	BOONVILLE	DOC HAYLAND	LAND				\$ 800				\$ 800
04801780	1000 E 24TH ST.	JACKSON	KANSAS CITY	DMH / TRUMAN MEDICAL CENTER	OFFICE				\$ 1				\$ 1
04801800	1000 E 24TH ST.	JACKSON	KANSAS CITY	DMH / UMKC SCHOOL OF MEDICINE	OFFICE	2,877	\$ 14.33		\$ 41,237				\$ 41,237
04801878	2900 TRACY - KC GROUP HOME	JACKSON	KANSAS CITY	DMH / TRUMAN MEDICAL CENTER	OFFICE	5,190	\$ 3.10		\$ 16,089				\$ 16,089
04801884	721 JONES	JACKSON	INDEPENDENCE	DMH / COMPREHENSIVE MENTAL HEALTH	OFFICE	5,360	\$ 3.00		\$ 16,080				\$ 16,080
04802645	2108 E 35TH STREET	JACKSON	KANSAS CITY	RESIDENCE	RESIDENTIAL	1,200	\$ -		\$ -				\$ -
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
04911519	3600 E NEWMAN ROAD	JASPER	JOPLIN	DMH-JOPLIN REG CTR	OFFICE	13,481	\$ -		\$ 30,000				\$ 30,000
05402660	HIGGINSVILLE HAB CTR	LAFAYETTE	HIGGINSVILLE	DMH/LAND LEASE	LAND	-	\$ -		\$ 201				\$ 201
05902480	CHILLICOTHE CORRECTIONAL CT	LIVINGSTON	CHILLICOTHE	BLUEBIRD MEDIA NETWORK	LAND				\$ 1				\$ 1
08002491	MISSOURI STATE FAIRGROUNDS	PETTIS	SEDALIA	MISSOURI STATE FAIRGROUNDS	LAND				\$ 1				\$ 1
10801909	901 OLIVE ST--CEDAR RIDGE STA	VERNON	NEVADA	DESE / NEVADA R-5	OFFICE	5,890	\$ 3.62		\$ 21,322				\$ 21,322
08802560	MOBERLY CORRECTIONAL CTR	RANDOLPH	MOBERLY	DOC/LAND LEASE	LAND				\$ 2,975				\$ 2,975
08802561	MOBERLY CORRECTIONAL CTR	RANDOLPH	MOBERLY	DOC/LAND LEASE	LAND				\$ 405				\$ 405
09701889	MARSHALL HAB CTR/700 E. SLATE	SALINE	MARSHALL	DMH / TRAIL RIDGE FARMS	LAND		\$ -		\$ 1,035				\$ 1,035
09701910	PRAIRIE VIEW STATE SCHOOL	SALINE	MARSHALL	DESE / MARSHALL SCHOOL DISTRICT	SCHOOL	10,510	\$ 3.21		\$ 33,737				\$ 33,737
09702709	MARSHALL HAB CENTER	SALINE	MARSHALL	SPAINHOWER/MARSHALL SCHOOL DISTRICT	SCHOOL	45,031	\$ 0.91		\$ 41,109				\$ 41,109
11501866	5279 FYLER	ST LOUIS CITY	ST LOUIS	5279 FYLER (Soccer Academy)	LAND	-	\$ -		\$ 15				\$ 15
11502423	BJH HEALTHCARE -- 5351 DELMAF	ST LOUIS CITY	ST LOUIS	DMH / ST. LOUIS METRO PYSCH / COTTAGE 3	RESIDENTIAL	20,198	\$ 11.61		\$ 234,500				\$ 234,500
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	RESIDENTIAL	3,812	\$ 4.95		\$ 18,870				\$ 18,870
11502648	DMH ST L DOME, 5400 ARSENAL	ST LOUIS CITY	ST LOUIS	COMMITTED CARING FAITH COMM	OFFICE	801	\$ 5.50		\$ 4,408				\$ 4,408
11511533	5707 WILSON AVENUE	ST LOUIS CITY	ST LOUIS	HUBERT WHEELER-St Louis Police Debt POSSIBLE FUTURE TENANT NEEDS	OFFICE	25,500	\$ -		\$ -				\$ -
									\$ 131,827				\$ 131,827
				<b>FY18 Total Institutional Requirement</b>		<b>225,727</b>			<b>\$ 951,444</b>				<b>\$ 951,444</b>
				<b>TOTAL FY18 OA-RATF REQUIREMENT</b>		<b>284,249</b>			<b>\$1,459,887</b>	<b>\$ 40,113</b>			<b>\$1,500,000</b>
				<b>FY17 Core</b>					<b>\$1,500,000</b>				<b>\$1,500,000</b>
				<b>TOTAL FY18 OA-RATF REQUIREMENT</b>					<b>\$1,500,000</b>				<b>\$1,500,000</b>





**CORE DECISION ITEM**

**Department of Agriculture**

**Division**

**Core - HB13**

**1. CORE FINANCIAL SUMMARY**

	FY 2018 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	293,902	19,211	972,963	1,286,076
PSD	0	0	0	0
<b>Total</b>	<b>293,902</b>	<b>19,211</b>	<b>972,963</b>	<b>1,286,076</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Est. Fringe</i>	0	0	0	0

	FY 2018 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	293,902	19,211	976,963	1,290,076
PSD	0	0	0	0
<b>Total</b>	<b>293,902</b>	<b>19,211</b>	<b>976,963</b>	<b>1,290,076</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Est. Fringe</i>	0	0	0	0

Other Funds: See listing of various funds

Other Funds: See listing of various funds

**Please see attached list of Department requirements.**

**2. CORE DESCRIPTION**

The Division of Facilities Management, Design & Construction (DFMDC) is responsible for the oversight and management of 8 lease contracts, totaling approximately 18,000 sq. ft., approximately 64,000 sq. ft. of space located within state owned facilities on behalf of the Department of Agriculture.

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

Oversight and management of institutional, state owned, and leased real property for the Department of Agriculture.

**CORE DECISION ITEM**

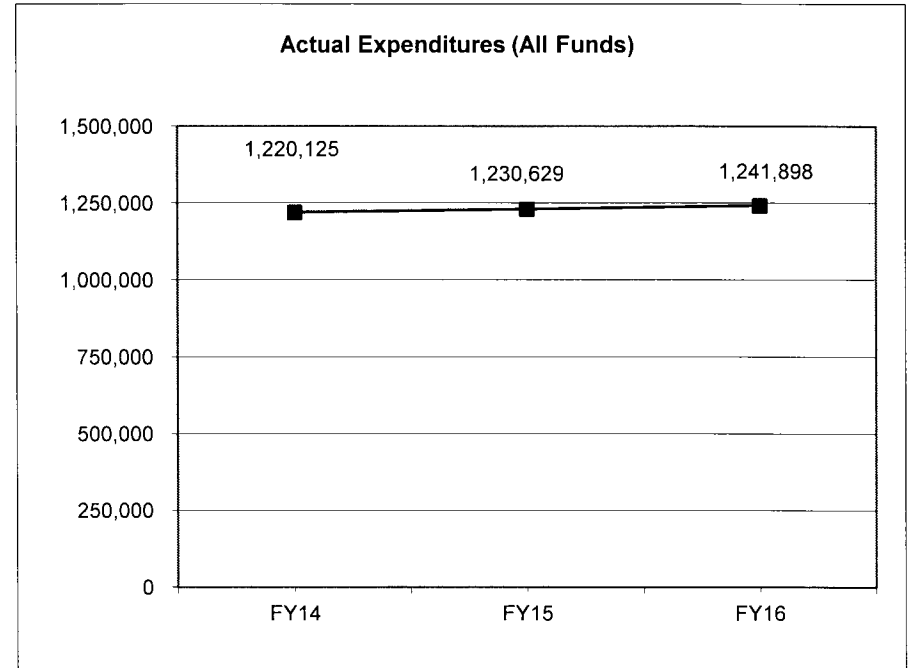
**Department of Agriculture**

**Division**

**Core - HB13**

**4. FINANCIAL HISTORY**

	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Actual</b>	<b>FY17 Projected</b>
Appropriation (All Funds)	1,233,583	1,242,553	1,249,865	1,289,512
Less Reverted (All Funds)	(4,720)	(7,089)	(6,954)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,228,863	1,235,464	1,242,911	N/A
Actual Expenditures (All Funds)	1,220,125	1,230,629	1,241,898	N/A
Current Biennial Encumbered	0	0	0	N/A
Subtotal Actual + Encumbered	1,220,125	1,230,629	1,241,898	N/A
Unexpended (All Funds)	8,738	4,835	1,013	N/A
Unexpended, by Fund:				
General Revenue	3,069	(3,653)	(4,396)	N/A
Federal	(28)	135	5	N/A
Other	5,697	8,353	5,404	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.  
 Restricted includes any extraordinary expenditure restrictions (when applicable).  
 The reverted amounts for FY13-FY15 may also include the restricted amounts (when applicable).

**CORE RECONCILIATION**

**STATE**  
**AGRICULTURE LEASING**

**5. CORE RECONCILIATION**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	EE	0.00	195,584	0	52,981	248,565	
	<b>Total</b>	<b>0.00</b>	<b>195,584</b>	<b>0</b>	<b>52,981</b>	<b>248,565</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
Core Reallocation	[#1198] EE	0.00	0	0	5,010	5,010	Count to noncount transfer correction
Core Reallocation	[#1199] EE	0.00	0	0	3	3	Leasing fund shifts between Federal & Other
Core Reallocation	[#1200] EE	0.00	0	0	694	694	Leasing fund shifts between Federal & Other
Core Reallocation	[#1245] EE	0.00	12,109	0	0	12,109	Leasing fund shifts within GR
	<b>NET DEPARTMENT CHANGES</b>	<b>0.00</b>	<b>12,109</b>	<b>0</b>	<b>5,707</b>	<b>17,816</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	207,693	0	58,688	266,381	
	<b>Total</b>	<b>0.00</b>	<b>207,693</b>	<b>0</b>	<b>58,688</b>	<b>266,381</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>							
Transfer In	[#1424] EE	0.00	0	0	7,000	7,000	Grain Inspections Transfer
Core Reallocation	[#1198] EE	0.00	0	0	(3,000)	(3,000)	Count to noncount transfer correction
	<b>NET GOVERNOR CHANGES</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>4,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	207,693	0	62,688	270,381	
	<b>Total</b>	<b>0.00</b>	<b>207,693</b>	<b>0</b>	<b>62,688</b>	<b>270,381</b>	

**CORE RECONCILIATION**

**STATE**  
**AGRICULTURE STATE OWNED**

**5. CORE RECONCILIATION**

		<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>								
		EE	0.00	85,875	19,667	438,228	543,770	
		<b>Total</b>	<b>0.00</b>	<b>85,875</b>	<b>19,667</b>	<b>438,228</b>	<b>543,770</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>								
Core Reallocation	[#1264]	EE	0.00	0	(456)	0	(456)	State Owned fund shifts between Federal & Other
Core Reallocation	[#1282]	EE	0.00	334	0	0	334	State Owned fund shifts within GR
Core Reallocation	[#1303]	EE	0.00	0	0	(1,852)	(1,852)	State Owned fund shifts between Federal & Other
Core Reallocation	[#1304]	EE	0.00	0	0	1,252	1,252	State Owned fund shifts between Federal & Other
Core Reallocation	[#1305]	EE	0.00	0	0	292	292	State Owned funds shifts between Federal & Other
Core Reallocation	[#1306]	EE	0.00	0	0	(72)	(72)	State Owned fund shifts between Federal & Other
Core Reallocation	[#1307]	EE	0.00	0	0	(689)	(689)	State Owned fund shifts between Federal & Other
Core Reallocation	[#1308]	EE	0.00	0	0	1,131	1,131	State Owned fund shifts between Federal & Other
Core Reallocation	[#1309]	EE	0.00	0	0	6,440	6,440	State Owned fund shifts between Federal & Other
Core Reallocation	[#1310]	EE	0.00	0	0	495	495	State Owned fund shifts between Federal & Other
Core Reallocation	[#1311]	EE	0.00	0	0	(28,127)	(28,127)	State Owned fund switch between Federal & Other
<b>NET DEPARTMENT CHANGES</b>			<b>0.00</b>	<b>334</b>	<b>(456)</b>	<b>(21,130)</b>	<b>(21,252)</b>	

**CORE RECONCILIATION**

**STATE**  
**AGRICULTURE STATE OWNED**

**5. CORE RECONCILIATION**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	86,209	19,211	417,098	522,518	
	<b>Total</b>	<b>0.00</b>	<b>86,209</b>	<b>19,211</b>	<b>417,098</b>	<b>522,518</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	86,209	19,211	417,098	522,518	
	<b>Total</b>	<b>0.00</b>	<b>86,209</b>	<b>19,211</b>	<b>417,098</b>	<b>522,518</b>	

**CORE RECONCILIATION**

**STATE  
AGRICULTURE INSTITUTIONAL**

**5. CORE RECONCILIATION**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>	EE	0.00	0	0	497,177	497,177	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>497,177</b>	<b>497,177</b>	
<b>DEPARTMENT CORE REQUEST</b>	EE	0.00	0	0	497,177	497,177	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>497,177</b>	<b>497,177</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>	EE	0.00	0	0	497,177	497,177	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>497,177</b>	<b>497,177</b>	

**CORE DECISION ITEM**

<b>Department Office of Attorney General</b>
<b>Division</b>
<b>Core - HB13</b>

**1. CORE FINANCIAL SUMMARY**

	FY 2018 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	798,916	258,355	287,006	1,344,277
PSD	0	0	0	0
<b>Total</b>	<b>798,916</b>	<b>258,355</b>	<b>287,006</b>	<b>1,344,277</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Est. Fringe</i>	0	0	0	0

	FY 2018 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	798,916	258,355	285,005	1,342,276
PSD	0	0	0	0
<b>Total</b>	<b>798,916</b>	<b>258,355</b>	<b>285,005</b>	<b>1,342,276</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Est. Fringe</i>	0	0	0	0

Other Funds: See listing of various funds

Other Funds: See listing of various funds

**Please see attached list of Department requirements.**

**2. CORE DESCRIPTION**

The Division of Facilities Management, Design & Construction (DFMDC) is responsible for the oversight and management of approximately 11 lease contracts, totaling approximately 32,000 sq. ft., and approximately 115,000 sq. ft. of space located within state owned facilities on behalf of the Attorney General.

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

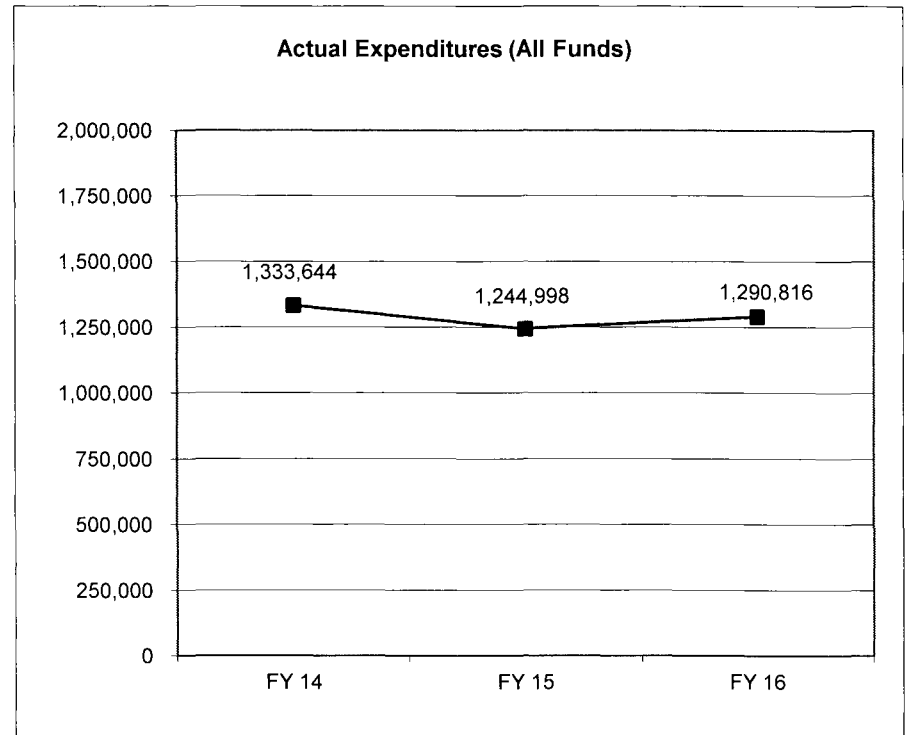
Oversight and mangement of institutional, state owned, and leased real property for the Attorney General.

**CORE DECISION ITEM**

**Department Office of Attorney General**  
**Division**  
**Core - HB13**

**4. FINANCIAL HISTORY**

	<b>FY 14 Actual</b>	<b>FY 15 Actual</b>	<b>FY 16 Actual</b>	<b>FY 17 Projected</b>
Appropriation (All Funds)	1,328,027	1,272,197	1,336,740	1,292,805
Less Reverted (All Funds)	(9,943)	(22,165)	(23,223)	N/A
Less Restricted (All Funds)				N/A
Budget Authority (All Funds)	1,318,084	1,250,032	1,313,517	N/A
Actual Expenditures (All Funds)	1,333,644	1,244,998	1,290,816	N/A
Current Biennial Encumbered	0	0	0	N/A
Subtotal Actual + Encumbered	1,333,644	1,244,998	1,290,816	N/A
Unexpended (All Funds)	(15,560)	5,034	22,701	N/A
Unexpended, by Fund:				
General Revenue	(13,935)	2,004	(2,488)	N/A
Federal	(724)	(1,413)	11,240	N/A
Other	(901)	4,443	13,949	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.  
 Restricted includes any extraordinary expenditure restrictions (when applicable).  
 The reverted amounts for FY13-FY15 may also include the restricted amounts (when applicable).



**CORE RECONCILIATION**

**STATE**  
**ATTORNEY GENERAL LEASING**

**5. CORE RECONCILIATION**

		<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>								
		EE	0.00	339,259	119,477	195,273	654,009	
		<b>Total</b>	<b>0.00</b>	<b>339,259</b>	<b>119,477</b>	<b>195,273</b>	<b>654,009</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>								
Core Reallocation	[#1182]	EE	0.00	0	3,837	0	3,837	Leasing fund shifts between Federal & Other
Core Reallocation	[#1201]	EE	0.00	0	0	2,373	2,373	Count to noncount transfer correction
Core Reallocation	[#1202]	EE	0.00	0	0	2,374	2,374	Count to noncount transfer correction
Core Reallocation	[#1203]	EE	0.00	0	0	166	166	Leasing fund shifts between Federal & Other
Core Reallocation	[#1205]	EE	0.00	0	0	31	31	Leasing fund shifts between Federal & Other
Core Reallocation	[#1246]	EE	0.00	7,150	0	0	7,150	Leasing fund shifts within GR
		<b>NET DEPARTMENT CHANGES</b>	<b>0.00</b>	<b>7,150</b>	<b>3,837</b>	<b>4,944</b>	<b>15,931</b>	
<b>DEPARTMENT CORE REQUEST</b>								
		EE	0.00	346,409	123,314	200,217	669,940	
		<b>Total</b>	<b>0.00</b>	<b>346,409</b>	<b>123,314</b>	<b>200,217</b>	<b>669,940</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>								
Core Reallocation	[#1201]	EE	0.00	0	0	(1,001)	(1,001)	Count to noncount transfer correction
Core Reallocation	[#1202]	EE	0.00	0	0	(1,000)	(1,000)	Count to noncount transfer correction
		<b>NET GOVERNOR CHANGES</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(2,001)</b>	<b>(2,001)</b>	

**CORE RECONCILIATION**

**STATE  
ATTORNEY GENERAL LEASING**

**5. CORE RECONCILIATION**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	346,409	123,314	198,216	667,939	
	<b>Total</b>	<b>0.00</b>	<b>346,409</b>	<b>123,314</b>	<b>198,216</b>	<b>667,939</b>	

**CORE RECONCILIATION**

**STATE**  
**ATTORNEY GENERAL STATE OWNED**

**5. CORE RECONCILIATION**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	EE	0.00	416,965	129,240	92,591	638,796	
	<b>Total</b>	<b>0.00</b>	<b>416,965</b>	<b>129,240</b>	<b>92,591</b>	<b>638,796</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
Core Reallocation	[#1265] EE	0.00	0	5,801	0	5,801	State Owned fund shifts between Federal & Other
Core Reallocation	[#1283] EE	0.00	35,542	0	0	35,542	State Owned fund shifts within GR
Core Reallocation	[#1312] EE	0.00	0	0	(4,197)	(4,197)	State Owned fund shifts between Federal & Other
Core Reallocation	[#1313] EE	0.00	0	0	596	596	State Owned fund shifts between Federal & Other
Core Reallocation	[#1314] EE	0.00	0	0	402	402	State Owned fund shifts between Federal & Other
Core Reallocation	[#1315] EE	0.00	0	0	402	402	State Owned fund shifts between Federal & Other
Core Reallocation	[#1316] EE	0.00	0	0	(4,197)	(4,197)	State Owned fund shifts between Federal & Other
Core Reallocation	[#1317] EE	0.00	0	0	1,277	1,277	State Owned fund shifts between Federal & Other
Core Reallocation	[#1318] EE	0.00	0	0	(85)	(85)	State Owned fund shifts between Federal & Other
<b>NET DEPARTMENT CHANGES</b>		<b>0.00</b>	<b>35,542</b>	<b>5,801</b>	<b>(5,802)</b>	<b>35,541</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	452,507	135,041	86,789	674,337	
	<b>Total</b>	<b>0.00</b>	<b>452,507</b>	<b>135,041</b>	<b>86,789</b>	<b>674,337</b>	

**CORE RECONCILIATION**

**STATE**  
**ATTORNEY GENERAL STATE OWNED**

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**5. CORE RECONCILIATION**

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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	452,507	135,041	86,789	674,337	
	<b>Total</b>	<b>0.00</b>	<b>452,507</b>	<b>135,041</b>	<b>86,789</b>	<b>674,337</b>	

**CORE DECISION ITEM**

**Department Office of State Auditor**  
**Division**  
**Core - HB 13**

**1. CORE FINANCIAL SUMMARY**

	FY 2018 Budget Request					FY 2018 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	188,810	0	0	188,810	EE	188,810	0	0	188,810
PSD	0	0	0	0	PSD	0	0	0	0
<b>Total</b>	<b>188,810</b>	<b>0</b>	<b>0</b>	<b>188,810</b>	<b>Total</b>	<b>188,810</b>	<b>0</b>	<b>0</b>	<b>188,810</b>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Other Funds: See listing of various funds

Other Funds: See listing of various funds

**Please see attached list of Department requirements.**

**2. CORE DESCRIPTION**

The Division of Facilities Management, Design & Construction (DFMDC) is responsible for the oversight and management of 2 parking lease contracts and approximately 26,000 sq. ft. of space located within state owned facilities on behalf of the State Auditor.

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

Oversight and management of institutional, state owned, and leased real property for the State Auditor.

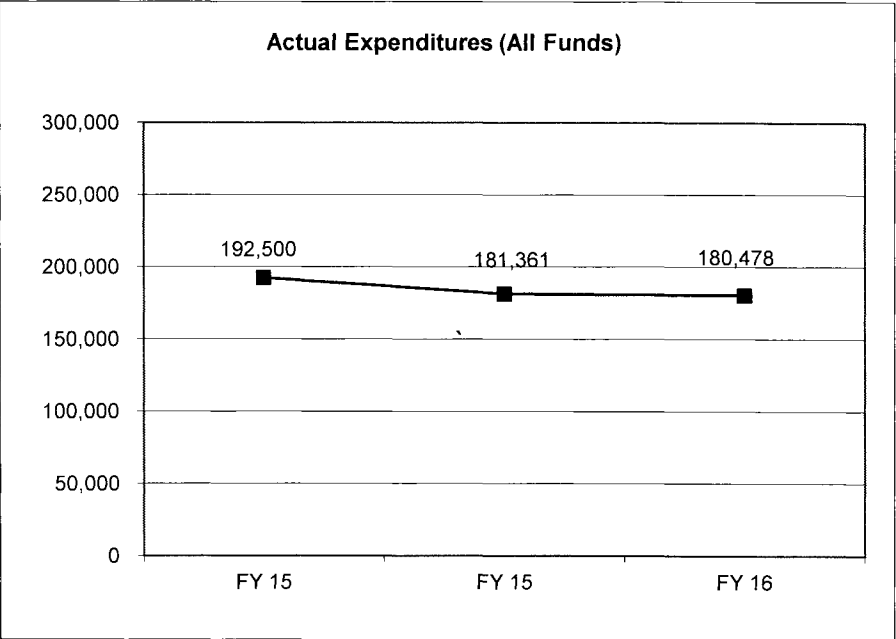


**CORE DECISION ITEM**

**Department Office of State Auditor**  
**Division**  
**Core - HB 13**

**4. FINANCIAL HISTORY**

	<b>FY 15 Actual</b>	<b>FY 15 Actual</b>	<b>FY 16 Actual</b>	<b>FY 17 Projected</b>
Appropriation (All Funds)	195,085	188,618	186,624	187,581
Less Reverted (All Funds)	(351)	(5,659)	(5,599)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	194,734	182,959	181,025	N/A
Actual Expenditures (All Funds)	192,500	181,361	180,478	N/A
Current Biennial Encumbered	0	0	0	N/A
Subtotal Actual + Encumbered	192,500	181,361	180,478	N/A
Unexpended (All Funds)	2,234	1,598	547	N/A
Unexpended, by Fund:				
General Revenue	2,234	1,598	547	N/A
Federal				N/A
Other				N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.  
 Restricted includes any extraordinary expenditure restrictions (when applicable).  
 The reverted amounts for FY13-FY15 may also include the restricted amounts (when applicable).

**CORE RECONCILIATION**

STATE  
AUDITOR LEASING

**5. CORE RECONCILIATION**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	EE	0.00	8,346	0	0	8,346	
	<b>Total</b>	<b>0.00</b>	<b>8,346</b>	<b>0</b>	<b>0</b>	<b>8,346</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
Core Reallocation	[#1247] EE	0.00	1,282	0	0	1,282	Leasing fund shifts within GR
<b>NET DEPARTMENT CHANGES</b>		<b>0.00</b>	<b>1,282</b>	<b>0</b>	<b>0</b>	<b>1,282</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	9,628	0	0	9,628	
	<b>Total</b>	<b>0.00</b>	<b>9,628</b>	<b>0</b>	<b>0</b>	<b>9,628</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	9,628	0	0	9,628	
	<b>Total</b>	<b>0.00</b>	<b>9,628</b>	<b>0</b>	<b>0</b>	<b>9,628</b>	

**CORE RECONCILIATION**

**STATE**  
**AUDITOR STATE OWNED**

**5. CORE RECONCILIATION**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	EE	0.00	179,235	0	0	179,235	
	<b>Total</b>	<b>0.00</b>	<b>179,235</b>	<b>0</b>	<b>0</b>	<b>179,235</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
Core Reallocation	[#1284] EE	0.00	(53)	0	0	(53)	State Owned fund shifts within GR
	<b>NET DEPARTMENT CHANGES</b>	<b>0.00</b>	<b>(53)</b>	<b>0</b>	<b>0</b>	<b>(53)</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	179,182	0	0	179,182	
	<b>Total</b>	<b>0.00</b>	<b>179,182</b>	<b>0</b>	<b>0</b>	<b>179,182</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	179,182	0	0	179,182	
	<b>Total</b>	<b>0.00</b>	<b>179,182</b>	<b>0</b>	<b>0</b>	<b>179,182</b>	

**CORE DECISION ITEM**

**Department of Corrections**  
**Division**  
**Core - HB 13**

**1. CORE FINANCIAL SUMMARY**

	FY 2018 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	7,194,141	0	258,797	7,452,938
PSD	0	0	0	0
<b>Total</b>	<b>7,194,141</b>	<b>0</b>	<b>258,797</b>	<b>7,452,938</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

	FY 2018 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	7,194,141	0	248,165	7,442,306
PSD	0	0	0	0
<b>Total</b>	<b>7,194,141</b>	<b>0</b>	<b>248,165</b>	<b>7,442,306</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Other Funds: See listing of various funds

Other Funds: See listing of various funds

**Please see attached listing of Department requirements.**

**2. CORE DESCRIPTION**

The Division of Facilities Management, Design & Construction (DFMDC) is responsible for the oversight and management of approximately 100 lease contracts, totaling approximately 523,000 ft., approximately 103,000 sq. ft. of space located within state owned facilities on behalf of the Department of Corrections.

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

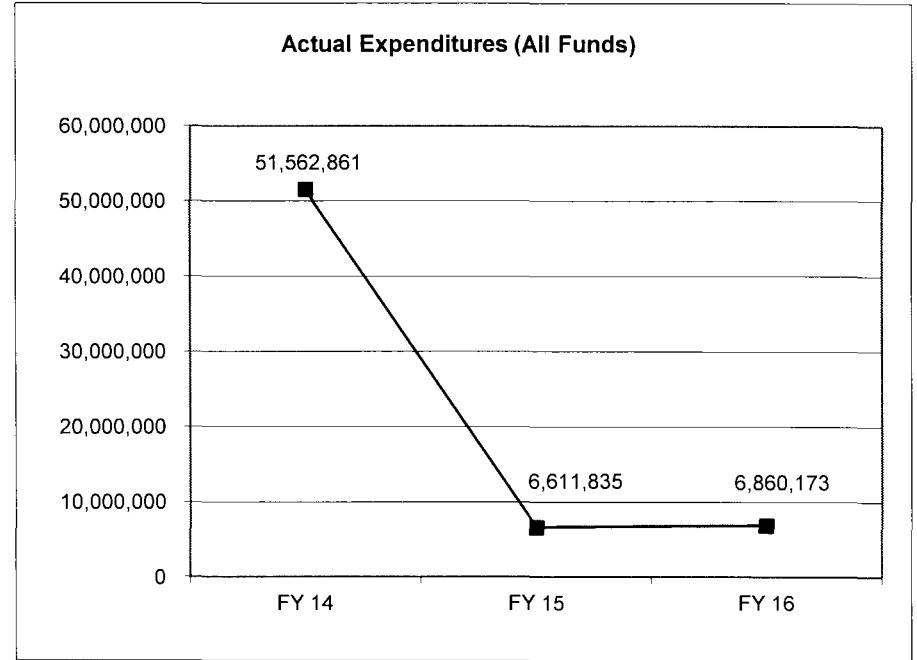
Oversight and management of institutional, state owned, and leased real property for the Dept. of Corrections.

**CORE DECISION ITEM**

**Department of Corrections**  
**Division**  
**Core - HB 13**

**4. FINANCIAL HISTORY**

	<b>FY 14 Actual</b>	<b>FY 15 Actual</b>	<b>FY 16 Actual</b>	<b>FY 17 Projected</b>
Appropriation (All Funds)	51,855,007	7,173,787	7,244,994	7,252,541
Less Reverted (All Funds)	(176,357)	(209,835)	(212,103)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	51,678,650	6,963,952	7,032,891	N/A
Actual Expenditures (All Funds)	51,562,861	6,611,835	6,860,173	N/A
Current Biennial Encumbered	0	0	0	N/A
Subtotal Actual + Encumbered	51,562,861	6,611,835	6,860,173	N/A
Unexpended (All Funds)	115,789	352,117	172,718	N/A
Unexpended, by Fund:				
General Revenue	98,055	330,373	170,435	N/A
Federal	0	0	0	N/A
Other	17,734	21,744	2,283	N/A



**Note:** DOC Maintenance Deconsolidation in FY15

Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.  
 Restricted includes any extraordinary expenditure restrictions (when applicable).  
 The reverted amounts for FY13-FY15 may also include the restricted amounts (when applicable).



**CORE RECONCILIATION**

**STATE  
CORRECTIONS LEASING**

**5. CORE RECONCILIATION**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	EE	0.00	5,993,482	0	248,165	6,241,647	
	<b>Total</b>	<b>0.00</b>	<b>5,993,482</b>	<b>0</b>	<b>248,165</b>	<b>6,241,647</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
Core Reallocation	[#1206] EE	0.00	0	0	10,632	10,632	Count to noncount transfer correction
Core Reallocation	[#1248] EE	0.00	185,920	0	0	185,920	Institutional fund shifts to Leasing
	<b>NET DEPARTMENT CHANGES</b>	<b>0.00</b>	<b>185,920</b>	<b>0</b>	<b>10,632</b>	<b>196,552</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	6,179,402	0	258,797	6,438,199	
	<b>Total</b>	<b>0.00</b>	<b>6,179,402</b>	<b>0</b>	<b>258,797</b>	<b>6,438,199</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>							
Core Reallocation	[#1206] EE	0.00	0	0	(10,632)	(10,632)	Count to noncount transfer correction
	<b>NET GOVERNOR CHANGES</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(10,632)</b>	<b>(10,632)</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	6,179,402	0	248,165	6,427,567	
	<b>Total</b>	<b>0.00</b>	<b>6,179,402</b>	<b>0</b>	<b>248,165</b>	<b>6,427,567</b>	

**CORE RECONCILIATION**

**STATE**  
**CORRECTIONS STATE OWNED**

**5. CORE RECONCILIATION**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	EE	0.00	1,010,994	0	0	1,010,994	
	<b>Total</b>	<b>0.00</b>	<b>1,010,994</b>	<b>0</b>	<b>0</b>	<b>1,010,994</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
Core Reallocation	[#1285] EE	0.00	3,745	0	0	3,745	State Owned fund shifts within GR
<b>NET DEPARTMENT CHANGES</b>		<b>0.00</b>	<b>3,745</b>	<b>0</b>	<b>0</b>	<b>3,745</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	1,014,739	0	0	1,014,739	
	<b>Total</b>	<b>0.00</b>	<b>1,014,739</b>	<b>0</b>	<b>0</b>	<b>1,014,739</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	1,014,739	0	0	1,014,739	
	<b>Total</b>	<b>0.00</b>	<b>1,014,739</b>	<b>0</b>	<b>0</b>	<b>1,014,739</b>	

**CORE DECISION ITEM**

**Department of Economic Development**

**Division**

**Core - HB 13**

**1. CORE FINANCIAL SUMMARY**

	FY 2018 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	233,852	2,213,120	1,486,785	3,933,757
PSD	0	0	0	0
<b>Total</b>	<b>233,852</b>	<b>2,213,120</b>	<b>1,486,785</b>	<b>3,933,757</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Est. Fringe</i>	0	0	0	0

	FY 2018 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	233,852	2,213,120	1,469,109	3,916,081
PSD	0	0	0	0
<b>Total</b>	<b>233,852</b>	<b>2,213,120</b>	<b>1,469,109</b>	<b>3,916,081</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Est. Fringe</i>	0	0	0	0

Other Funds: See listing of various funds

Other Funds: See listing of various funds

**Please see attached listing of department requirements.**

**2. CORE DESCRIPTION**

The Division of Facilities Management, Design & Construction (DFMDC) is responsible for the oversight and management of approximately 31 lease contracts, totaling over 183,000 sq. ft., approximately 182,000 sq. ft. of space located within state owned facilities on behalf of the Department of Economic Development.

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

Oversight and management of institutional, state owned, and leased real property for the Dept. of Economic Development.

**CORE DECISION ITEM**

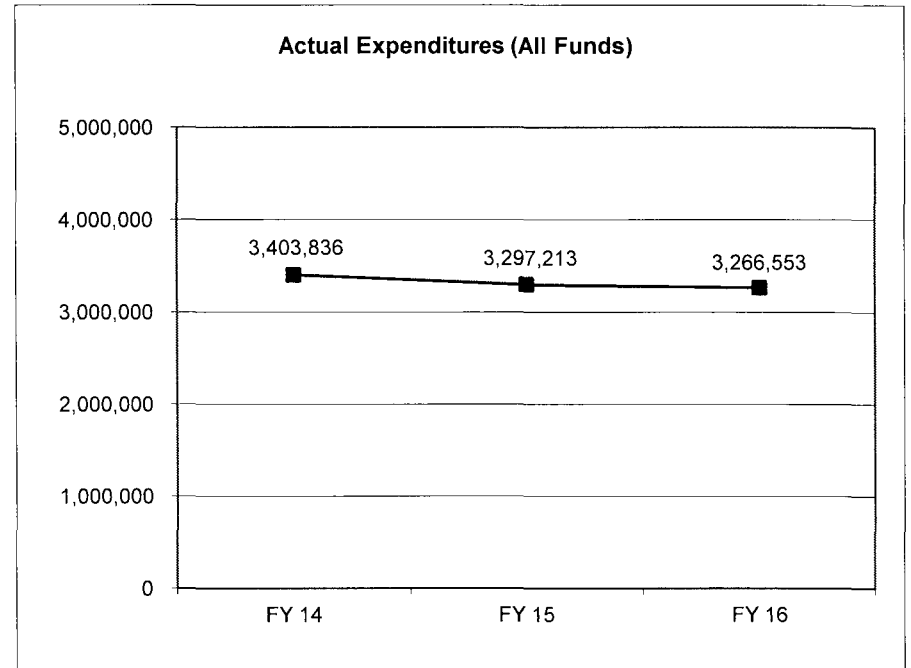
**Department of Economic Development**

**Division**

**Core - HB 13**

**4. FINANCIAL HISTORY**

	<u>FY 14</u> <u>Actual</u>	<u>FY 15</u> <u>Actual</u>	<u>FY 16</u> <u>Actual</u>	<u>FY 17</u> <u>Projected</u>
Appropriation (All Funds)	3,924,924	3,650,144	3,492,400	3,792,277
Less Reverted (All Funds)	(952)	(6,996)	(6,711)	N/A
Less Restricted (All Funds)				
Budget Authority (All Funds)	3,923,972	3,643,148	3,485,689	3,792,277
Actual Expenditures (All Funds)	3,403,836	3,297,213	3,266,553	N/A
Current Biennial Encumbered	0	0	0	N/A
Subtotal Actual + Encumbered	3,403,836	3,297,213	3,266,553	N/A
Unexpended (All Funds)	520,136	345,935	219,136	N/A
Unexpended, by Fund:				
General Revenue	18,177	2,187	6	N/A
Federal	511,758	329,789	208,374	N/A
Other	(9,799)	13,959	10,756	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

Restricted includes any extraordinary expenditure restrictions (when applicable).

The reverted amounts for FY13-FY15 may also include the restricted amounts (when applicable).

**CORE RECONCILIATION**

**STATE  
DED LEASING**

**5. CORE RECONCILIATION**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	EE	0.00	31,067	1,346,007	1,196,973	2,574,047	
	<b>Total</b>	<b>0.00</b>	<b>31,067</b>	<b>1,346,007</b>	<b>1,196,973</b>	<b>2,574,047</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
Core Reallocation	[#1183] EE	0.00	0	26,625	0	26,625	Leasing fund shifts between Federal & Other
Core Reallocation	[#1207] EE	0.00	0	0	7,166	7,166	Count to noncount transfer correction
Core Reallocation	[#1208] EE	0.00	0	0	11	11	Leasing fund shifts between Federal & Other
Core Reallocation	[#1209] EE	0.00	0	0	15,676	15,676	Count to noncount transfer correction
Core Reallocation	[#1249] EE	0.00	7,317	0	0	7,317	Leasing fund shifts within GR
	<b>NET DEPARTMENT CHANGES</b>	<b>0.00</b>	<b>7,317</b>	<b>26,625</b>	<b>22,853</b>	<b>56,795</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	38,384	1,372,632	1,219,826	2,630,842	
	<b>Total</b>	<b>0.00</b>	<b>38,384</b>	<b>1,372,632</b>	<b>1,219,826</b>	<b>2,630,842</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>							
Core Reallocation	[#1207] EE	0.00	0	0	(2,000)	(2,000)	Count to noncount transfer correction
Core Reallocation	[#1209] EE	0.00	0	0	(15,676)	(15,676)	Count to noncount transfer correction
	<b>NET GOVERNOR CHANGES</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(17,676)</b>	<b>(17,676)</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	38,384	1,372,632	1,202,150	2,613,166	
	<b>Total</b>	<b>0.00</b>	<b>38,384</b>	<b>1,372,632</b>	<b>1,202,150</b>	<b>2,613,166</b>	



**CORE RECONCILIATION**

**STATE**  
**DED STATE OWNED**

**5. CORE RECONCILIATION**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	EE	0.00	195,276	765,245	257,709	1,218,230	
	<b>Total</b>	<b>0.00</b>	<b>195,276</b>	<b>765,245</b>	<b>257,709</b>	<b>1,218,230</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
Core Reallocation	[#1266] EE	0.00	0	75,818	0	75,818	State Owned fund shifts between Federal & Other
Core Reallocation	[#1267] EE	0.00	0	(575)	0	(575)	State Owned fund shifts between Federal & Other
Core Reallocation	[#1286] EE	0.00	192	0	0	192	State Owned fund shifts within GR
Core Reallocation	[#1319] EE	0.00	0	0	5,946	5,946	State Owned fund shifts between Federal & Other
Core Reallocation	[#1320] EE	0.00	0	0	(972)	(972)	State Owned fund shifts between Federal & Other
Core Reallocation	[#1321] EE	0.00	0	0	4,591	4,591	State Owned fund shifts between Federal & Other
Core Reallocation	[#1322] EE	0.00	0	0	(315)	(315)	State Owned fund shifts between Federal & Other
	<b>NET DEPARTMENT CHANGES</b>	<b>0.00</b>	<b>192</b>	<b>75,243</b>	<b>9,250</b>	<b>84,685</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	195,468	840,488	266,959	1,302,915	
	<b>Total</b>	<b>0.00</b>	<b>195,468</b>	<b>840,488</b>	<b>266,959</b>	<b>1,302,915</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	195,468	840,488	266,959	1,302,915	
	<b>Total</b>	<b>0.00</b>	<b>195,468</b>	<b>840,488</b>	<b>266,959</b>	<b>1,302,915</b>	

**CORE DECISION ITEM**

**Department of Elementary and Secondary Education**

**Division**

**Core - HB 13**

**1. CORE FINANCIAL SUMMARY**

	FY 2018 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	4,817,113	3,097,895	33,845	7,948,853
PSD	0	0	0	0
<b>Total</b>	<b>4,817,113</b>	<b>3,097,895</b>	<b>33,845</b>	<b>7,948,853</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

	FY 2018 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	4,819,081	3,097,895	32,845	7,949,821
PSD	0	0	0	0
<b>Total</b>	<b>4,819,081</b>	<b>3,097,895</b>	<b>32,845</b>	<b>7,949,821</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Other Funds: See listing of various funds

Other Funds: See listing of various funds

**Please see attached list of Department requirements.**

**2. CORE DESCRIPTION**

The Division of Facilities Management, Design & Construction (DFMDC) is responsible for the oversight and management of approximately 37 lease contracts, totaling over 197,000 sq. ft., approximately 181,000 sq. ft. of space located within state owned facilities, and approximately 1,100,000 of sq. ft. of institutional space on behalf of the Department of Elementary & Secondary Education.

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

Oversight and management of institutional, state owned, and leased real property for the Dept. of Elementary & Secondary Education.

**CORE DECISION ITEM**

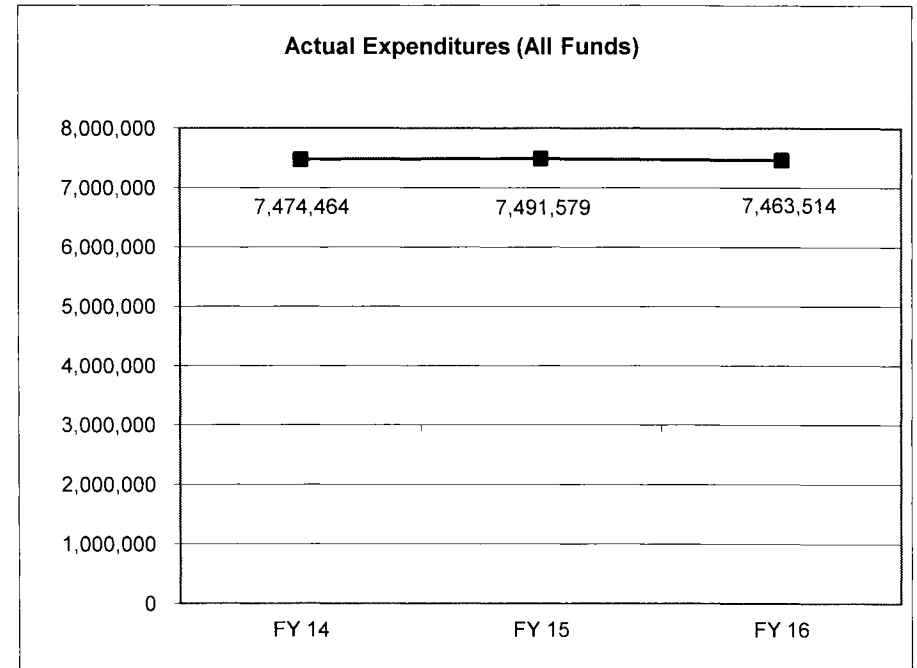
**Department of Elementary and Secondary Education**

**Division**

**Core - HB 13**

**4. FINANCIAL HISTORY**

	<b>FY 14 Actual</b>	<b>FY 15 Actual</b>	<b>FY 16 Actual</b>	<b>FY 17 Projected</b>
Appropriation (All Funds)	7,620,141	7,737,859	7,796,970	7,866,180
Less Reverted (All Funds)	(11,339)	(142,025)	(142,681)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	7,608,802	7,595,834	7,654,289	N/A
Actual Expenditures (All Funds)	7,474,464	7,491,579	7,463,514	N/A
Current Biennial Encumbered	0	0	0	N/A
Subtotal Actual + Encumbered	7,474,464	7,491,579	7,463,514	N/A
Unexpended (All Funds)	134,338	104,255	190,775	N/A
Unexpended, by Fund:				
General Revenue	(14,102)	37,262	54,716	N/A
Federal	145,300	66,960	133,926	N/A
Other	3,140	33	2,133	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

Restricted includes any extraordinary expenditure restrictions (when applicable).

The reverted amounts for FY13-FY15 may also include the restricted amounts (when applicable).

**CORE RECONCILIATION**

**STATE  
DESE LEASING**

**5. CORE RECONCILIATION**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	EE	0.00	466,363	2,152,722	31,129	2,650,214	
	<b>Total</b>	<b>0.00</b>	<b>466,363</b>	<b>2,152,722</b>	<b>31,129</b>	<b>2,650,214</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
Core Reallocation	[#1184] EE	0.00	0	(216,638)	0	(216,638)	Leasing fund shifts between Federal & Other and fund shifts to State Owned
Core Reallocation	[#1185] EE	0.00	0	2,556	0	2,556	Leasing fund shifts between Federal & Other
Core Reallocation	[#1186] EE	0.00	0	2,850	0	2,850	Leasing fund shifts between Federal & Other
Core Reallocation	[#1210] EE	0.00	0	0	2,069	2,069	Count to noncount transfer correction
Core Reallocation	[#1211] EE	0.00	0	0	647	647	Leasing fund shifts between Federal & Other
Core Reallocation	[#1250] EE	0.00	14,081	0	0	14,081	Leasing fund shifts within GR
	<b>NET DEPARTMENT CHANGES</b>	<b>0.00</b>	<b>14,081</b>	<b>(211,232)</b>	<b>2,716</b>	<b>(194,435)</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	480,444	1,941,490	33,845	2,455,779	
	<b>Total</b>	<b>0.00</b>	<b>480,444</b>	<b>1,941,490</b>	<b>33,845</b>	<b>2,455,779</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>							
Transfer In	[#1422] EE	0.00	1,968	0	0	1,968	MO Charter School Lease
Core Reallocation	[#1210] EE	0.00	0	0	(1,000)	(1,000)	Count to noncount transfer correction
	<b>NET GOVERNOR CHANGES</b>	<b>0.00</b>	<b>1,968</b>	<b>0</b>	<b>(1,000)</b>	<b>968</b>	

**CORE RECONCILIATION**

**STATE  
DESE LEASING**

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**5. CORE RECONCILIATION**

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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	482,412	1,941,490	32,845	2,456,747	
	<b>Total</b>	<b>0.00</b>	<b>482,412</b>	<b>1,941,490</b>	<b>32,845</b>	<b>2,456,747</b>	

**CORE RECONCILIATION**

**STATE**  
**DESE STATE OWNED**

**5. CORE RECONCILIATION**

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>								
		EE	0.00	286,002	1,040,807	0	1,326,809	
		<b>Total</b>	<b>0.00</b>	<b>286,002</b>	<b>1,040,807</b>	<b>0</b>	<b>1,326,809</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>								
Transfer In	[#1177]	EE	0.00	0	84,000	0	84,000	Transfer-In from DESE VR-DDS
Core Reallocation	[#1268]	EE	0.00	0	28,433	0	28,433	Leasing fund shifts to State-Owned
Core Reallocation	[#1269]	EE	0.00	0	3,165	0	3,165	State Owned fund shifts between Federal & Other
Core Reallocation	[#1287]	EE	0.00	70,568	0	0	70,568	State Owned fund shifts within GR
<b>NET DEPARTMENT CHANGES</b>			<b>0.00</b>	<b>70,568</b>	<b>115,598</b>	<b>0</b>	<b>186,166</b>	
<b>DEPARTMENT CORE REQUEST</b>								
		EE	0.00	356,570	1,156,405	0	1,512,975	
		<b>Total</b>	<b>0.00</b>	<b>356,570</b>	<b>1,156,405</b>	<b>0</b>	<b>1,512,975</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
		EE	0.00	356,570	1,156,405	0	1,512,975	
		<b>Total</b>	<b>0.00</b>	<b>356,570</b>	<b>1,156,405</b>	<b>0</b>	<b>1,512,975</b>	



**CORE RECONCILIATION**

STATE  
DESE INSTITUTIONAL

**5. CORE RECONCILIATION**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	EE	0.00	3,889,157	0	0	3,889,157	
	<b>Total</b>	<b>0.00</b>	<b>3,889,157</b>	<b>0</b>	<b>0</b>	<b>3,889,157</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
Core Reallocation	[#1150] EE	0.00	90,942	0	0	90,942	Institutional Fund shifts between GR
<b>NET DEPARTMENT CHANGES</b>		<b>0.00</b>	<b>90,942</b>	<b>0</b>	<b>0</b>	<b>90,942</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	3,980,099	0	0	3,980,099	
	<b>Total</b>	<b>0.00</b>	<b>3,980,099</b>	<b>0</b>	<b>0</b>	<b>3,980,099</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	3,980,099	0	0	3,980,099	
	<b>Total</b>	<b>0.00</b>	<b>3,980,099</b>	<b>0</b>	<b>0</b>	<b>3,980,099</b>	

**CORE DECISION ITEM**

**Missouri Ethics Commission**

**Division**

**Core - HB 13**

**1. CORE FINANCIAL SUMMARY**

	FY 2018 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	99,181	0	0	99,181
PSD	0	0	0	0
<b>Total</b>	<b>99,181</b>	<b>0</b>	<b>0</b>	<b>99,181</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Est. Fringe</i>	0	0	0	0

	FY 2018 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	99,181	0	0	99,181
PSD	0	0	0	0
<b>Total</b>	<b>99,181</b>	<b>0</b>	<b>0</b>	<b>99,181</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Est. Fringe</i>	0	0	0	0

Other Funds: See listing of various funds

Other Funds: See listing of various funds

**Please see attached list of Department requirements.**

**2. CORE DESCRIPTION**

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

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

Oversight and management of insitutional, state owned, and leased real property for the Ethics Commission.

**CORE DECISION ITEM**

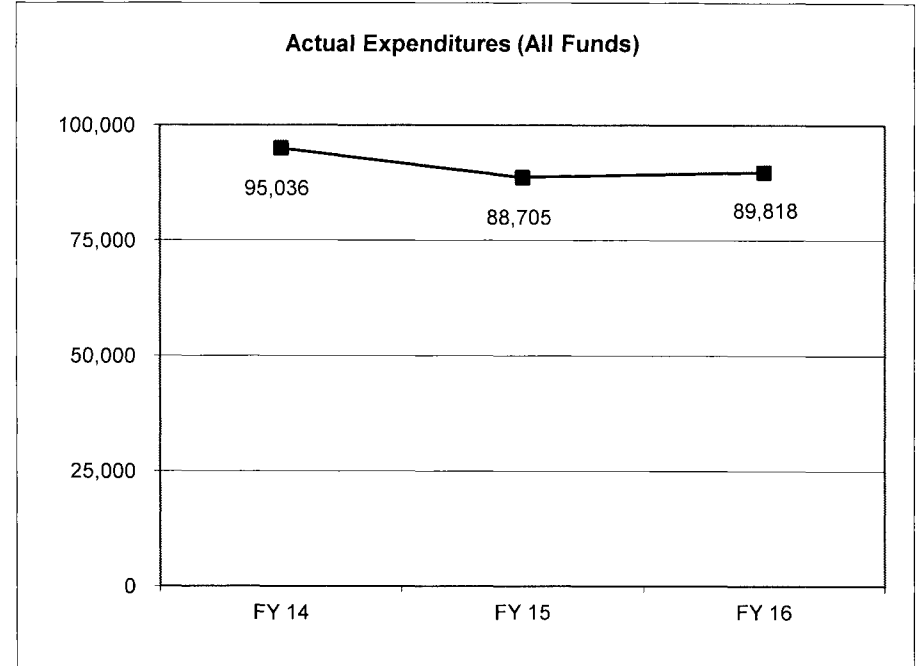
**Missouri Ethics Commission**

**Division**

**Core - HB 13**

**4. FINANCIAL HISTORY**

	<b>FY 14 Actual</b>	<b>FY 15 Actual</b>	<b>FY 16 Actual</b>	<b>FY 16 Projected</b>
Appropriation (All Funds)	100,218	98,971	98,767	99,124
Less Reverted (All Funds)	(3,007)	(2,969)	(2,963)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	97,211	96,002	95,804	N/A
Actual Expenditures (All Funds)	95,036	88,705	89,818	N/A
Current Biennial Encumbered	0	0	0	N/A
Subtotal Actual+Encumbered	95,036	88,705	89,818	N/A
Unexpended (All Funds)	2,175	7,297	5,986	N/A
Unexpended, by Fund:				
General Revenue	2,175	7,297	5,986	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

Restricted includes any extraordinary expenditure restrictions (when applicable).

The reverted amounts for FY13-FY15 may also include the restricted amounts (when applicable).

**CORE RECONCILIATION**

**STATE**  
**ETHICS COMMISSION LEASING**

**5. CORE RECONCILIATION**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	EE	0.00	99,124	0	0	99,124	
	<b>Total</b>	<b>0.00</b>	<b>99,124</b>	<b>0</b>	<b>0</b>	<b>99,124</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
Core Reallocation	[#1253] EE	0.00	57	0	0	57	Leasing fund shifts within GR
<b>NET DEPARTMENT CHANGES</b>		<b>0.00</b>	<b>57</b>	<b>0</b>	<b>0</b>	<b>57</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	99,181	0	0	99,181	
	<b>Total</b>	<b>0.00</b>	<b>99,181</b>	<b>0</b>	<b>0</b>	<b>99,181</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	99,181	0	0	99,181	
	<b>Total</b>	<b>0.00</b>	<b>99,181</b>	<b>0</b>	<b>0</b>	<b>99,181</b>	

**CORE DECISION ITEM**

**Department of Public Safety**  
**Division Gaming Commission**  
**Core - HB 13**

**1. CORE FINANCIAL SUMMARY**

	FY 2018 Budget Request					FY 2018 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	465,488	465,488	EE	0	0	465,488	465,488
PSD	0	0	0	0	PSD	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>465,488</b>	<b>465,488</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>465,488</b>	<b>465,488</b>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0	<i>Est. Fringe</i>	0	0	0	0

Other Funds: See listing of various funds

Other Funds: See listing of various funds

**Please see attached list of Department requirements.**

**2. CORE DESCRIPTION**

The Division of Facilities Management, Design & Construction (DFMDC) is responsible for the oversight and management of 2 lease contracts for approximately 31,000 sq. ft. and approximately 6,400 sq. ft. of space located within state owned facilities on behalf of the Gaming Commission.

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

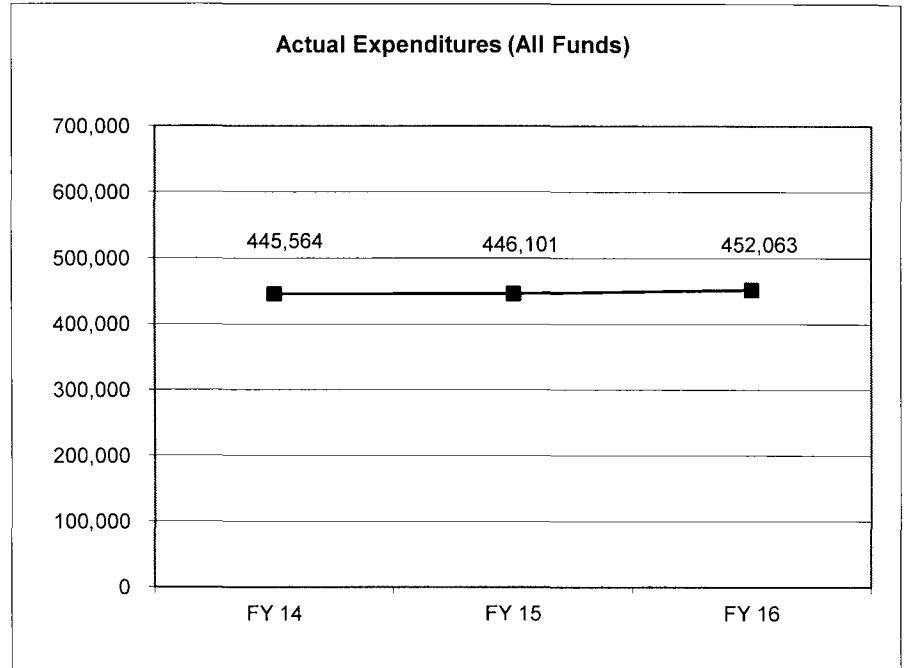
Oversight and management of institutional, state owned, and leased real property for the Gaming Commission.

**CORE DECISION ITEM**

**Department of Public Safety**  
**Division Gaming Commission**  
**Core - HB 13**

**4. FINANCIAL HISTORY**

	<u>FY 14</u> <u>Actual</u>	<u>FY 15</u> <u>Actual</u>	<u>FY 16</u> <u>Actual</u>	<u>FY 17</u> <u>Projected</u>
Appropriation (All Funds)	466,104	467,145	466,220	467,563
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	466,104	467,145	466,220	N/A
Actual Expenditures (All Fur	445,564	446,101	452,063	N/A
	0	0	0	N/A
	445,564	446,101	452,063	N/A
Unexpended (All Funds)	20,540	21,044	14,157	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	20,540	21,044	14,157	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.  
 Restricted includes any extraordinary expenditure restrictions (when applicable).  
 The reverted amounts for FY13-FY15 may also include the restricted amounts (when applicable).



**CORE RECONCILIATION**

**STATE  
GAMING COMMISSION LEASING**

**5. CORE RECONCILIATION**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	EE	0.00	0	0	393,759	393,759	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>393,759</b>	<b>393,759</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
Core Reallocation	[#1230] EE	0.00	0	0	(4,321)	(4,321)	Leasing fund shifts between Federal & Other
<b>NET DEPARTMENT CHANGES</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(4,321)</b>	<b>(4,321)</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	0	0	389,438	389,438	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>389,438</b>	<b>389,438</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	0	0	389,438	389,438	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>389,438</b>	<b>389,438</b>	

**CORE RECONCILIATION**

**STATE**  
**GAMING COMMISSION STATE OWNED**

**5. CORE RECONCILIATION**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	EE	0.00	0	0	73,804	73,804	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>73,804</b>	<b>73,804</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
Core Reallocation	[#1340] EE	0.00	0	0	2,246	2,246	State Owned fund shifts between Federal & Other
<b>NET DEPARTMENT CHANGES</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>2,246</b>	<b>2,246</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	0	0	76,050	76,050	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>76,050</b>	<b>76,050</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	0	0	76,050	76,050	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>76,050</b>	<b>76,050</b>	

**CORE DECISION ITEM**

<b>Office of the Governor</b>
<b>Division</b>
<b>Core - HB 13</b>

**1. CORE FINANCIAL SUMMARY**

	FY 2018 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	387,455	0	0	387,455
PSD	0	0	0	0
<b>Total</b>	<b>387,455</b>	<b>0</b>	<b>0</b>	<b>387,455</b>
FTE	0.00	0.00	0.00	0.00
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

	FY 2018 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	387,455	0	0	387,455
PSD	0	0	0	0
<b>Total</b>	<b>387,455</b>	<b>0</b>	<b>0</b>	<b>387,455</b>
FTE	0.00	0.00	0.00	0.00
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Other Funds: See listing of various funds

Other Funds: See listing of various funds

**2. CORE DESCRIPTION**

The Division of Facilities Management, Design & Construction (DFMDC) is responsible for the oversight and management of approximately 43,000 sq. ft. of space located within state owned facilities on behalf of the Governor's Office.

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

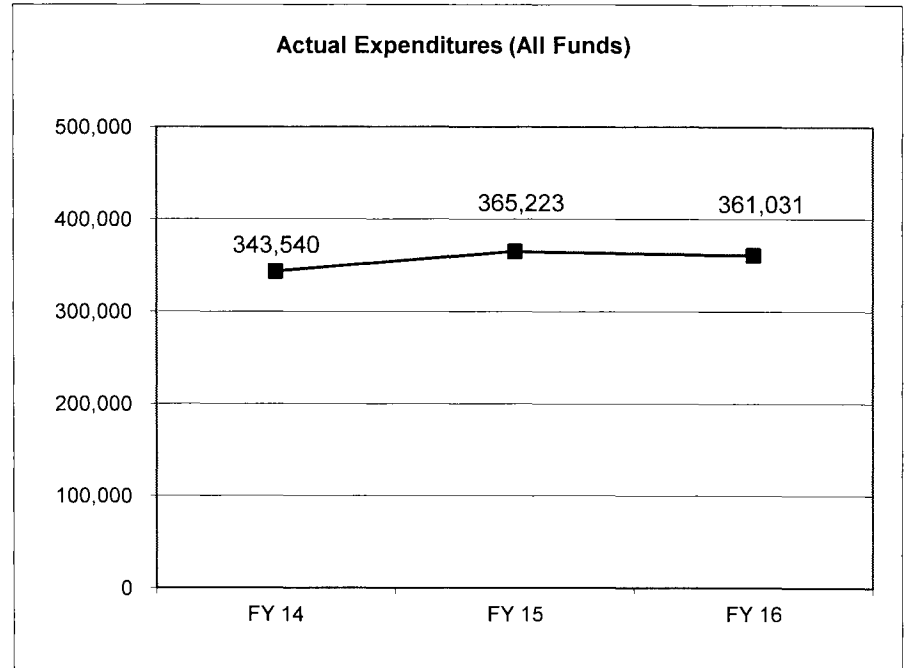
Oversight and management of institutional, state owned, and leased real property for the Governor's Office.

**CORE DECISION ITEM**

**Office of the Governor**  
**Division**  
**Core - HB 13**

**4. FINANCIAL HISTORY**

	<b>FY 14 Actual</b>	<b>FY 15 Actual</b>	<b>FY 16 Actual</b>	<b>FY 17 Projected</b>
Appropriation (All Funds)	343,481	379,292	361,031	399,951
Less Reverted (All Funds)		(11,379)		N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	343,481	367,913	361,031	N/A
Actual Expenditures (All Funds)	343,540	365,223	361,031	N/A
Current Biennial Encumbered	0	0	0	N/A
Subtotal Actual + Encumbered	343,540	365,223	361,031	N/A
Unexpended (All Funds)	(59)	2,690	0	N/A
Unexpended, by Fund:				
General Revenue	(59)	2,690	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.  
 Restricted includes any extraordinary expenditure restrictions (when applicable).  
 The reverted amounts for FY13-FY15 may also include the restricted amounts (when applicable).

**CORE RECONCILIATION**

**STATE**  
**GOVERNORS OFFICE ST OWNED**

**5. CORE RECONCILIATION**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	EE	0.00	399,951	0	0	399,951	
	<b>Total</b>	<b>0.00</b>	<b>399,951</b>	<b>0</b>	<b>0</b>	<b>399,951</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
Core Reallocation	[#1290] EE	0.00	(12,496)	0	0	(12,496)	State Owned fund shifts within GR
	<b>NET DEPARTMENT CHANGES</b>	<b>0.00</b>	<b>(12,496)</b>	<b>0</b>	<b>0</b>	<b>(12,496)</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	387,455	0	0	387,455	
	<b>Total</b>	<b>0.00</b>	<b>387,455</b>	<b>0</b>	<b>0</b>	<b>387,455</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	387,455	0	0	387,455	
	<b>Total</b>	<b>0.00</b>	<b>387,455</b>	<b>0</b>	<b>0</b>	<b>387,455</b>	

**CORE DECISION ITEM**

<b>Department of Health and Senior Services</b>
<b>Division</b>
<b>Core - HB 13</b>

**1. CORE FINANCIAL SUMMARY**

	FY 2018 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	2,419,947	2,796,602	0	5,216,549
PSD	0	0	0	0
<b>Total</b>	<b>2,419,947</b>	<b>2,796,602</b>	<b>0</b>	<b>5,216,549</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Est. Fringe</i>	0	0	0	0

	FY 2018 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	2,419,947	2,863,468	0	5,283,415
PSD	0	0	0	0
<b>Total</b>	<b>2,419,947</b>	<b>2,863,468</b>	<b>0</b>	<b>5,283,415</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Est. Fringe</i>	0	0	0	0

Other Funds: See listing of various funds

Other Funds: See listing of various funds

**Please see attached list of Department requirements.**

**2. CORE DESCRIPTION**

The Division of Facilities Management, Design & Construction (DFMDC) is responsible for the oversight and management of approximately 87 lease contracts, totaling approximately 298,000 sq. ft. and approximately 175,000 sq. ft. of space located within state owned facilities, and approximately 3,500 sq ft of institutional space on behalf of the Department of Health & Senior Services.

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

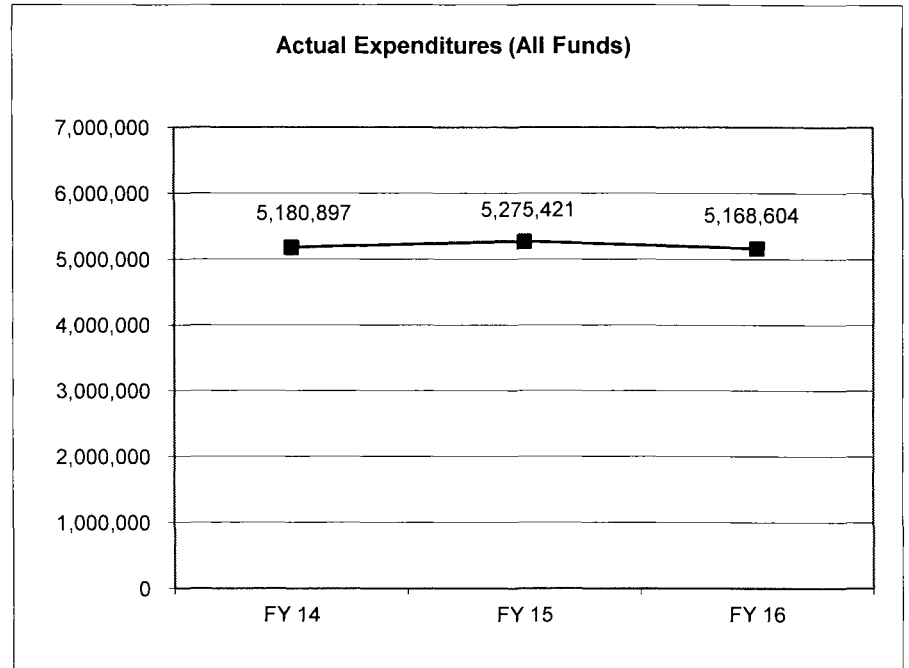
Oversight and management of institutional, state owned, and leased real property for the Dept. of Health & Senior Services.

**CORE DECISION ITEM**

**Department of Health and Senior Services**  
**Division**  
**Core - HB 13**

**4. FINANCIAL HISTORY**

	<u>FY 14</u> <u>Actual</u>	<u>FY 15</u> <u>Actual</u>	<u>FY 16</u> <u>Actual</u>	<u>FY 17</u> <u>Projected</u>
Appropriation (All Funds)	5,161,704	5,403,110	5,349,544	5,276,397
Less Reverted (All Funds)	(49,053)	(70,921)	(70,217)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	5,112,651	5,332,189	5,279,327	N/A
Actual Expenditures (All Funds)	5,180,897	5,275,421	5,168,604	N/A
Current Biennial Encumbered	0	0	0	N/A
Subtotal Actual + Encumbered	5,180,897	5,275,421	5,168,604	N/A
Unexpended (All Funds)	(68,246)	56,768	110,723	N/A
Unexpended, by Fund:				
General Revenue	(49,589)	(32,697)	17,776	N/A
Federal	(18,657)	89,465	92,947	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.  
 Restricted includes any extraordinary expenditure restrictions (when applicable).  
 The reverted amounts for FY13-FY15 may also include the restricted amounts (when applicable).

**CORE RECONCILIATION**

STATE  
HEALTH LEASING

**5. CORE RECONCILIATION**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	EE	0.00	1,665,019	1,924,158	0	3,589,177	
	<b>Total</b>	<b>0.00</b>	<b>1,665,019</b>	<b>1,924,158</b>	<b>0</b>	<b>3,589,177</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
Core Reallocation	[#1191] EE	0.00	0	(12,366)	0	(12,366)	Leasing Fund shifts between Federal & Other
Core Reallocation	[#1254] EE	0.00	(10,715)	0	0	(10,715)	Leasing fund shifts within GR
<b>NET DEPARTMENT CHANGES</b>		<b>0.00</b>	<b>(10,715)</b>	<b>(12,366)</b>	<b>0</b>	<b>(23,081)</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	1,654,304	1,911,792	0	3,566,096	
	<b>Total</b>	<b>0.00</b>	<b>1,654,304</b>	<b>1,911,792</b>	<b>0</b>	<b>3,566,096</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>							
Transfer In	[#1431] EE	0.00	0	66,866	0	66,866	DHSS Arnold, MO Lease
<b>NET GOVERNOR CHANGES</b>		<b>0.00</b>	<b>0</b>	<b>66,866</b>	<b>0</b>	<b>66,866</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	1,654,304	1,978,658	0	3,632,962	
	<b>Total</b>	<b>0.00</b>	<b>1,654,304</b>	<b>1,978,658</b>	<b>0</b>	<b>3,632,962</b>	



**CORE RECONCILIATION**

STATE  
HEALTH STATE OWNED

**5. CORE RECONCILIATION**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	EE	0.00	774,030	894,499	0	1,668,529	
	<b>Total</b>	<b>0.00</b>	<b>774,030</b>	<b>894,499</b>	<b>0</b>	<b>1,668,529</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
Core Reallocation	[#1276] EE	0.00	0	(21,407)	0	(21,407)	State Owned fund shifts between Federal & Other
Core Reallocation	[#1291] EE	0.00	(18,527)	0	0	(18,527)	State Owned fund shifts within GR
<b>NET DEPARTMENT CHANGES</b>		<b>0.00</b>	<b>(18,527)</b>	<b>(21,407)</b>	<b>0</b>	<b>(39,934)</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	755,503	873,092	0	1,628,595	
	<b>Total</b>	<b>0.00</b>	<b>755,503</b>	<b>873,092</b>	<b>0</b>	<b>1,628,595</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	755,503	873,092	0	1,628,595	
	<b>Total</b>	<b>0.00</b>	<b>755,503</b>	<b>873,092</b>	<b>0</b>	<b>1,628,595</b>	

**CORE RECONCILIATION**

STATE  
DEPT OF HEALTH & SEN - INSTIT

**5. CORE RECONCILIATION**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	EE	0.00	8,671	10,020	0	18,691	
	<b>Total</b>	<b>0.00</b>	<b>8,671</b>	<b>10,020</b>	<b>0</b>	<b>18,691</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
Core Reallocation	[#1149] EE	0.00	0	1,698	0	1,698	Leasing fund shifts between Federal & Other
Core Reallocation	[#1151] EE	0.00	1,469	0	0	1,469	Institution fund shifts within GR
	<b>NET DEPARTMENT CHANGES</b>	<b>0.00</b>	<b>1,469</b>	<b>1,698</b>	<b>0</b>	<b>3,167</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	10,140	11,718	0	21,858	
	<b>Total</b>	<b>0.00</b>	<b>10,140</b>	<b>11,718</b>	<b>0</b>	<b>21,858</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	10,140	11,718	0	21,858	
	<b>Total</b>	<b>0.00</b>	<b>10,140</b>	<b>11,718</b>	<b>0</b>	<b>21,858</b>	

**CORE DECISION ITEM**

**Department of Higher Education**

**Division**

**Core - HB 13**

**1. CORE FINANCIAL SUMMARY**

	FY 2018 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	123,739	0	0	123,739
PSD	0	0	0	0
<b>Total</b>	<b>123,739</b>	<b>0</b>	<b>0</b>	<b>123,739</b>
FTE	0.00	0.00	0.00	0.00
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

	FY 2018 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	123,739	0	0	123,739
PSD	0	0	0	0
<b>Total</b>	<b>123,739</b>	<b>0</b>	<b>0</b>	<b>123,739</b>
FTE	0.00	0.00	0.00	0.00
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Other Funds: See listing for various funds

Other Funds: See listing for various funds

**Please see attached list of Department requirements.**

**2. CORE DESCRIPTION**

The Division of Facilities Management, Design & Construction (DFMDC) is responsible for the oversight and management of approximately 20,000 sq. ft. of space located within state owned facilities on behalf of the Coordinating Board of Higher Education.

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

Oversight and management of institutional, state owned, and leased real property for the Dept. of Higher Education.

**CORE DECISION ITEM**

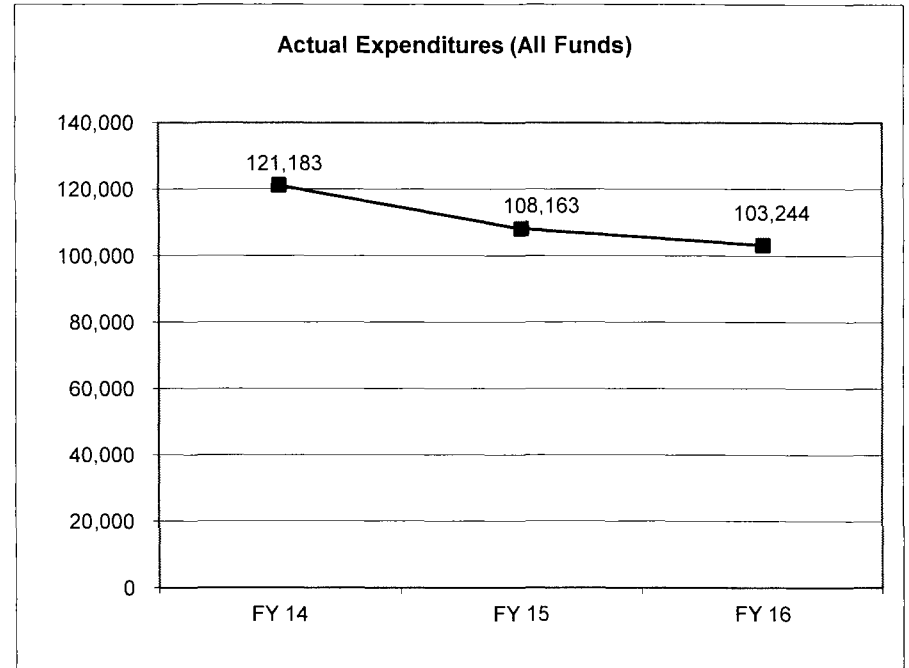
**Department of Higher Education**

**Division**

**Core - HB 13**

**4. FINANCIAL HISTORY**

	<b>FY 14 Actual</b>	<b>FY 15 Actual</b>	<b>FY 16 Actual</b>	<b>FY 17 Projected</b>
Appropriation (All Funds)	121,228	112,330	106,437	114,101
Less Reverted (All Funds)	0	(3,370)	(3,193)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	121,228	108,960	103,244	N/A
Actual Expenditures (All Funds)	121,183	108,163	103,244	N/A
Current Biennial Encumbered	0	0	0	N/A
Subtotal Actual + Encumbered	121,183	108,163	103,244	N/A
Unexpended (All Funds)	45	797	0	N/A
Unexpended, by Fund:				
General Revenue	45	797	0	N/A
Federal				N/A
Other				N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

Restricted includes any extraordinary expenditure restrictions (when applicable).

The reverted amounts for FY13-FY15 may also include the restricted amounts (when applicable).

**CORE RECONCILIATION**

STATE \_\_\_\_\_  
 DHE STATE OWNED

**5. CORE RECONCILIATION**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	EE	0.00	114,101	0	0	114,101	
	<b>Total</b>	<b>0.00</b>	<b>114,101</b>	<b>0</b>	<b>0</b>	<b>114,101</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
Core Reallocation	[#1292] EE	0.00	9,638	0	0	9,638	State Owned fund shifts within GR
<b>NET DEPARTMENT CHANGES</b>		<b>0.00</b>	<b>9,638</b>	<b>0</b>	<b>0</b>	<b>9,638</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	123,739	0	0	123,739	
	<b>Total</b>	<b>0.00</b>	<b>123,739</b>	<b>0</b>	<b>0</b>	<b>123,739</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	123,739	0	0	123,739	
	<b>Total</b>	<b>0.00</b>	<b>123,739</b>	<b>0</b>	<b>0</b>	<b>123,739</b>	

**CORE DECISION ITEM**

**Department of Public Safety**  
**Division Highway Patrol**  
**Core - HB 13**

**1. CORE FINANCIAL SUMMARY**

	FY 2018 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	699,437	7,278	2,880,398	3,587,113
PSD	0	0	0	0
<b>Total</b>	<b>699,437</b>	<b>7,278</b>	<b>2,880,398</b>	<b>3,587,113</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Est. Fringe</i>	0	0	0	0

	FY 2018 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	744,937	8,279	2,854,318	3,607,534
PSD	0	0	0	0
<b>Total</b>	<b>744,937</b>	<b>8,279</b>	<b>2,854,318</b>	<b>3,607,534</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Est. Fringe</i>	0	0	0	0

Other Funds: See listing of various funds

Other Funds: See listing of various funds

**Please see attached list of Department requirements.**

**2. CORE DESCRIPTION**

The Division of Facilities Management, Design & Construction (DFMDC) is responsible for the oversight and management of approximately 131 lease contracts, totaling approximately 98,000 sq. ft., approximately 16,000 sq. ft. of space located within state owned facilities, and approximately 532,000 sq. ft. of institutional space on behalf of the Missouri State Highway Patrol.

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

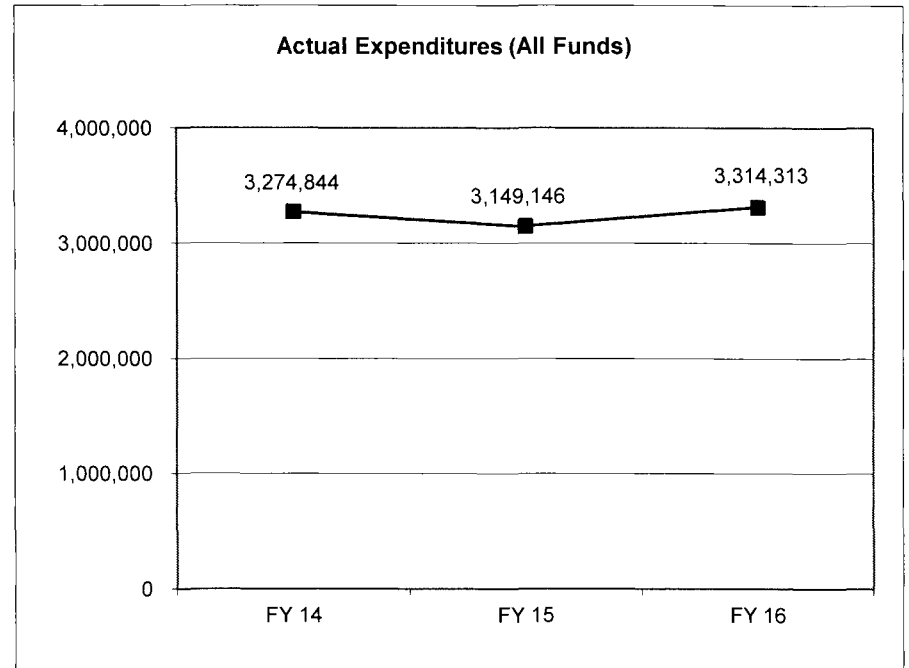
Oversight and management of institutional, state owned, and leased real property for the Missouri State Highway Patrol.

**CORE DECISION ITEM**

**Department of Public Safety**  
**Division Highway Patrol**  
**Core - HB 13**

**4. FINANCIAL HISTORY**

	<b>FY 14 Actual</b>	<b>FY 15 Actual</b>	<b>FY 16 Actual</b>	<b>FY 17 Projected</b>
Appropriation (All Funds)	3,372,960	3,234,051	3,392,619	3,480,397
Less Reverted (All Funds)	(87,866)	(8,514)	(97,066)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	3,285,094	3,225,537	3,295,553	N/A
Actual Expenditures (All Funds)	3,274,844	3,149,146	3,314,313	N/A
Current Biennial Encumbered	0	0	0	N/A
Subtotal Actual + Encumbered	3,274,844	3,149,146	3,314,313	N/A
Unexpended (All Funds)	10,250	76,391	(18,760)	N/A
Unexpended, by Fund:				
General Revenue	111	11,870	(17,175)	N/A
Federal	(6,396)	9,890	(1,064)	N/A
Other	16,535	54,631	(521)	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.  
 Restricted includes any extraordinary expenditure restrictions (when applicable).  
 The reverted amounts for FY13-FY15 may also include the restricted amounts (when applicable).

**CORE RECONCILIATION**

STATE  
STATE HIGHWAY PATROL LEASING

**5. CORE RECONCILIATION**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	EE	0.00	174,785	9,035	1,033,867	1,217,687	
	<b>Total</b>	<b>0.00</b>	<b>174,785</b>	<b>9,035</b>	<b>1,033,867</b>	<b>1,217,687</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
Core Reallocation	[#1196] EE	0.00	0	1,550	0	1,550	Leasing fund shifts between Federal & Other
Core Reallocation	[#1197] EE	0.00	0	(3,307)	0	(3,307)	Leasing fund shifts between Federal & Other
Core Reallocation	[#1244] EE	0.00	0	0	63,718	63,718	Count to noncount transfer correction
Core Reallocation	[#1262] EE	0.00	27,956	0	0	27,956	Leasing fund shifts within GR
	<b>NET DEPARTMENT CHANGES</b>	<b>0.00</b>	<b>27,956</b>	<b>(1,757)</b>	<b>63,718</b>	<b>89,917</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	202,741	7,278	1,097,585	1,307,604	
	<b>Total</b>	<b>0.00</b>	<b>202,741</b>	<b>7,278</b>	<b>1,097,585</b>	<b>1,307,604</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>							
Transfer In	[#1423] EE	0.00	0	1,001	0	1,001	MSWP Lease
Transfer In	[#1980] EE	0.00	0	0	1,000	1,000	
Core Reallocation	[#1244] EE	0.00	0	0	(27,080)	(27,080)	Count to noncount transfer correction
	<b>NET GOVERNOR CHANGES</b>	<b>0.00</b>	<b>0</b>	<b>1,001</b>	<b>(26,080)</b>	<b>(25,079)</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	202,741	8,279	1,071,505	1,282,525	
	<b>Total</b>	<b>0.00</b>	<b>202,741</b>	<b>8,279</b>	<b>1,071,505</b>	<b>1,282,525</b>	



**CORE RECONCILIATION**

STATE  
DPS HP STATE OWNED

**5. CORE RECONCILIATION**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	EE	0.00	0	0	127,827	127,827	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>127,827</b>	<b>127,827</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
Core Reallocation	[#1339] EE	0.00	0	0	17,803	17,803	State Owned fund shifts between Federal & Other
<b>NET DEPARTMENT CHANGES</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>17,803</b>	<b>17,803</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	0	0	145,630	145,630	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>145,630</b>	<b>145,630</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	0	0	145,630	145,630	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>145,630</b>	<b>145,630</b>	

**CORE RECONCILIATION**

STATE  
DPS-SHP INSTITUTIONAL

**5. CORE RECONCILIATION**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	EE	0.00	467,987	0	1,666,866	2,134,853	
	<b>Total</b>	<b>0.00</b>	<b>467,987</b>	<b>0</b>	<b>1,666,866</b>	<b>2,134,853</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
Core Reallocation	[#1153] EE	0.00	28,709	0	0	28,709	Institutional fund shifts within GR
Core Reallocation	[#1155] EE	0.00	0	0	(29,683)	(29,683)	Institutional fund shifts to Institution Federal & Stateowned Other
<b>NET DEPARTMENT CHANGES</b>		<b>0.00</b>	<b>28,709</b>	<b>0</b>	<b>(29,683)</b>	<b>(974)</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	496,696	0	1,637,183	2,133,879	
	<b>Total</b>	<b>0.00</b>	<b>496,696</b>	<b>0</b>	<b>1,637,183</b>	<b>2,133,879</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	496,696	0	1,637,183	2,133,879	
	<b>Total</b>	<b>0.00</b>	<b>496,696</b>	<b>0</b>	<b>1,637,183</b>	<b>2,133,879</b>	

**CORE DECISION ITEM**

**Department of Insurance, Financial Institutions and Professional Registration**

**Division**

**Core - HB 13**

**1. CORE FINANCIAL SUMMARY**

	FY 2018 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	917,900	917,900
PSD	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>917,900</b>	<b>917,900</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

	FY 2018 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	917,400	917,400
PSD	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>917,400</b>	<b>917,400</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Other Funds: See listing of various funds

Other Funds: See listing of various funds

**Please see attached list of Department requirements.**

**2. CORE DESCRIPTION**

The Division of Facilities Management, Design & Construction (DFMDC) is responsible for the oversight and management of 5 lease contracts, totaling approximately 6,000 sq. ft. and approximately 125,000 sq. ft. of space located within state owned facilities on behalf of the Department of Insurance, Financial Institutions, and Professional Registration.

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

Oversight and management of institutional, state owned, and leased real property for the Dept. of Insurance, Financial Institutions, and Professional Registration.

**CORE DECISION ITEM**

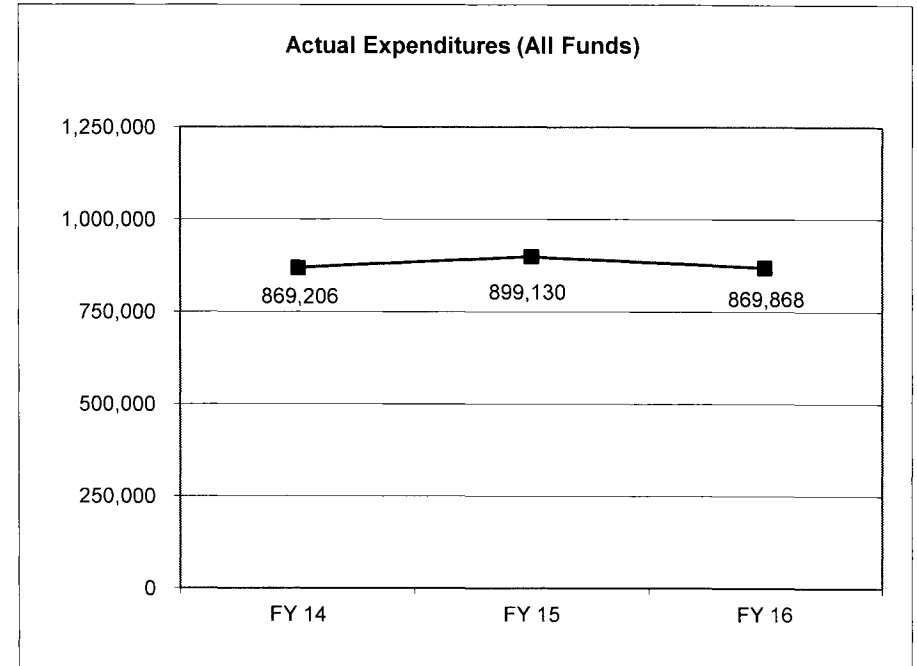
**Department of Insurance, Financial Institutions and Professional Registration**

**Division**

**Core - HB 13**

**4. FINANCIAL HISTORY**

	<b>FY 14 Actual</b>	<b>FY 15 Actual</b>	<b>FY 16 Actual</b>	<b>FY 17 Projected</b>
Appropriation (All Funds)	952,725	954,518	872,883	884,407
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	952,725	954,518	872,883	N/A
Actual Expenditures (All Funds)	869,206	899,130	869,868	N/A
Current Biennial Encumbered	0	0	0	N/A
Subtotal Actual + Encumbered	869,206	899,130	869,868	N/A
Unexpended (All Funds)	83,519	55,388	3,015	N/A
Unexpended, by Fund:				
General Revenue				N/A
Federal				N/A
Other	83,519	55,388	3,015	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

Restricted includes any extraordinary expenditure restrictions (when applicable).

The reverted amounts for FY13-FY15 may also include the restricted amounts (when applicable).

**CORE RECONCILIATION**

**STATE  
INSURANCE LEASING**

**5. CORE RECONCILIATION**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	EE	0.00	0	0	76,127	76,127	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>76,127</b>	<b>76,127</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
Core Reallocation	[#1231] EE	0.00	0	0	(2,448)	(2,448)	Leasing fund shifts between Federal & Other
Core Reallocation	[#1232] EE	0.00	0	0	1,395	1,395	Count to noncount transfer correction
Core Reallocation	[#1233] EE	0.00	0	0	698	698	Leasing fund shifts between Federal & Other
Core Reallocation	[#1234] EE	0.00	0	0	(41)	(41)	Leasing fund shifts between Federal & Other
	<b>NET DEPARTMENT CHANGES</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(396)</b>	<b>(396)</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	0	0	75,731	75,731	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>75,731</b>	<b>75,731</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>							
Core Reallocation	[#1232] EE	0.00	0	0	(500)	(500)	Count to noncount transfer correction
	<b>NET GOVERNOR CHANGES</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(500)</b>	<b>(500)</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	0	0	75,231	75,231	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>75,231</b>	<b>75,231</b>	

**CORE RECONCILIATION**

**STATE  
INSURANCE STATE OWNED**

**5. CORE RECONCILIATION**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	EE	0.00	0	0	808,280	808,280	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>808,280</b>	<b>808,280</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
Core Reallocation	[#1341] EE	0.00	0	0	1,317	1,317	State Owned fund shifts between Federal & Other
Core Reallocation	[#1342] EE	0.00	0	0	3,275	3,275	State Owned fund shifts between Federal & Other
Core Reallocation	[#1343] EE	0.00	0	0	18,224	18,224	State Owned fund shifts between Federal & Other
Core Reallocation	[#1344] EE	0.00	0	0	7,762	7,762	State Owned fund shifts between Federal & Other
Core Reallocation	[#1360] EE	0.00	0	0	3,311	3,311	State Owned fund shifts between Federal & Other
	<b>NET DEPARTMENT CHANGES</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>33,889</b>	<b>33,889</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	0	0	842,169	842,169	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>842,169</b>	<b>842,169</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	0	0	842,169	842,169	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>842,169</b>	<b>842,169</b>	

**CORE DECISION ITEM**

**Department Judiciary**  
**Division**  
**Core - HB 13**

**1. CORE FINANCIAL SUMMARY**

	FY 2018 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	2,599,141	20,137	126,281	2,745,559
PSD	0	0	0	0
<b>Total</b>	<b>2,599,141</b>	<b>20,137</b>	<b>126,281</b>	<b>2,745,559</b>
FTE	0.00	0.00	0.00	0.00
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

	FY 2018 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	2,599,141	20,137	125,514	2,744,792
PSD	0	0	0	0
<b>Total</b>	<b>2,599,141</b>	<b>20,137</b>	<b>125,514</b>	<b>2,744,792</b>
FTE	0.00	0.00	0.00	0.00
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Other Funds: See listing of various funds

Other Funds: See listing of various funds

**Please see attached list of Department requirements.**

**2. CORE DESCRIPTION**

The Division of Facilities Management, Design & Construction (DFMDC) is responsible for the oversight and management of 6 lease contracts, totaling over 133,000 sq. ft. and approximately 46,000 sq. ft. of space located within state owned facilities on behalf of the Court of Appeals and the State Court Administrator.

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

Oversight and management of institutional, state owned, and real property for the Court of Appeals and State Court Administrator.

**CORE DECISION ITEM**

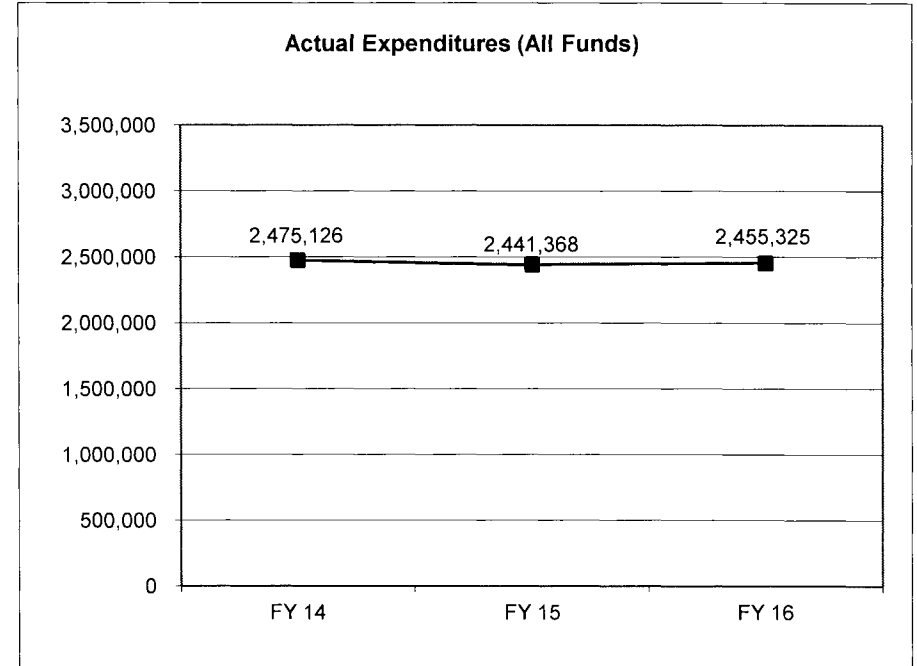
**Department Judiciary**

**Division**

**Core - HB 13**

**4. FINANCIAL HISTORY**

	<b>FY 14 Actual</b>	<b>FY 15 Actual</b>	<b>FY 16 Actual</b>	<b>FY 17 Projected</b>
Appropriation (All Funds)	2,568,160	2,579,530	2,514,316	2,646,289
Less Reverted (All Funds)	(65,717)	(72,915)	(71,162)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	2,502,443	2,506,615	2,443,154	N/A
Actual Expenditures (All Funds)	2,475,126	2,441,368	2,455,325	N/A
Current Biennial Encumbered	0	0	0	N/A
Subtotal Actual + Encumbered	2,475,126	2,441,368	2,455,325	N/A
Unexpended (All Funds)	27,317	65,247	(12,171)	N/A
Unexpended, by Fund:				
General Revenue	22,070	55,573	(13,660)	N/A
Federal	615	1,358	1,244	N/A
Other	4,632	8,316	245	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

Restricted includes any extraordinary expenditure restrictions (when applicable).

The reverted amounts for FY13-FY15 may also include the restricted amounts (when applicable).



**CORE RECONCILIATION**

**STATE**  
**JUDICIARY LEASING**

**5. CORE RECONCILIATION**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	EE	0.00	2,277,085	20,137	127,449	2,424,671	
	<b>Total</b>	<b>0.00</b>	<b>2,277,085</b>	<b>20,137</b>	<b>127,449</b>	<b>2,424,671</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
Core Reallocation	[#1235] EE	0.00	0	0	(1,168)	(1,168)	Leasing fund shifts between Federal & Other
Core Reallocation	[#1255] EE	0.00	81,537	0	0	81,537	Leasing fund shifts within GR
	<b>NET DEPARTMENT CHANGES</b>	<b>0.00</b>	<b>81,537</b>	<b>0</b>	<b>(1,168)</b>	<b>80,369</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	2,358,622	20,137	126,281	2,505,040	
	<b>Total</b>	<b>0.00</b>	<b>2,358,622</b>	<b>20,137</b>	<b>126,281</b>	<b>2,505,040</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>							
Core Reallocation	[#1480] EE	0.00	0	0	(767)	(767)	Count to noncount transfer correction
	<b>NET GOVERNOR CHANGES</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(767)</b>	<b>(767)</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	2,358,622	20,137	125,514	2,504,273	
	<b>Total</b>	<b>0.00</b>	<b>2,358,622</b>	<b>20,137</b>	<b>125,514</b>	<b>2,504,273</b>	

**CORE RECONCILIATION**

STATE  
 JUDICIARY STATE OWNED

**5. CORE RECONCILIATION**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	EE	0.00	221,618	0	0	221,618	
	<b>Total</b>	<b>0.00</b>	<b>221,618</b>	<b>0</b>	<b>0</b>	<b>221,618</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
Core Reallocation	[#1293] EE	0.00	18,901	0	0	18,901	State Owned fund shifts within GR
	<b>NET DEPARTMENT CHANGES</b>	<b>0.00</b>	<b>18,901</b>	<b>0</b>	<b>0</b>	<b>18,901</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	240,519	0	0	240,519	
	<b>Total</b>	<b>0.00</b>	<b>240,519</b>	<b>0</b>	<b>0</b>	<b>240,519</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	240,519	0	0	240,519	
	<b>Total</b>	<b>0.00</b>	<b>240,519</b>	<b>0</b>	<b>0</b>	<b>240,519</b>	



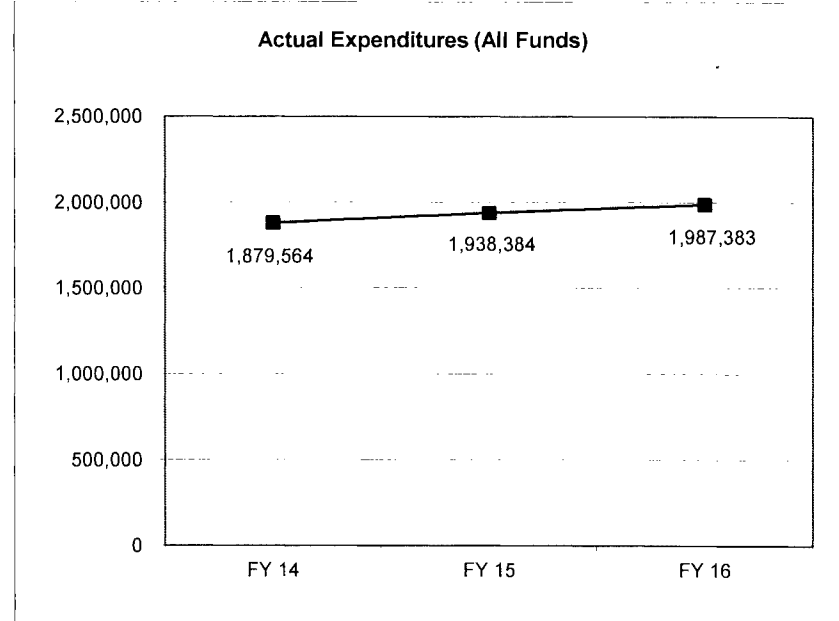
**CORE DECISION ITEM**

**Department of Labor and Industrial Relations**

**Division HB**

**Core - HB 13**

	<b>FY 14 Actual</b>	<b>FY 15 Actual</b>	<b>FY 16 Actual</b>	<b>FY 17 Projected</b>
Appropriation (All Funds)	1,901,395	1,960,534	1,994,441	2,018,692
Less Reverted (All Funds)	(214)	(2,148)	(2,258)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,901,181	1,958,386	1,992,183	N/A
Actual Expenditures (All Funds)	1,879,564	1,938,384	1,987,383	N/A
Current Biennial Expenditures	0	0	0	N/A
Subtotal Actual + Encumbered	1,879,564	1,938,384	1,987,383	N/A
Unexpended (All Funds)	21,617	20,002	4,800	N/A
Unexpended, by Fund:				
General Revenue	(1,174)	(1,333)	1,541	N/A
Federal	10,012	19,154	995	N/A
Other	12,779	2,181	2,264	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

Restricted includes any extraordinary expenditure restrictions (when applicable).

The reverted amounts for FY13-FY15 may also include the restricted amounts (when applicable).

**CORE RECONCILIATION**

STATE  
DOLIR LEASING

**5. CORE RECONCILIATION**

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>								
		EE	0.00	11,880	91,158	233,109	336,147	
		<b>Total</b>	<b>0.00</b>	<b>11,880</b>	<b>91,158</b>	<b>233,109</b>	<b>336,147</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>								
Core Reallocation	[#1188]	EE	0.00	0	2,076	0	2,076	Leasing fund shifts between Federal & Other
Core Reallocation	[#1189]	EE	0.00	0	932	0	932	Leasing fund shifts between Federal & Other
Core Reallocation	[#1190]	EE	0.00	0	2,641	0	2,641	Leasing fund shifts between Federal & Other
Core Reallocation	[#1229]	EE	0.00	0	0	14,104	14,104	Count to noncount transfer correction
Core Reallocation	[#1252]	EE	0.00	(6,092)	0	0	(6,092)	Leasing fund shifts within GR
<b>NET DEPARTMENT CHANGES</b>			<b>0.00</b>	<b>(6,092)</b>	<b>5,649</b>	<b>14,104</b>	<b>13,661</b>	
<b>DEPARTMENT CORE REQUEST</b>								
		EE	0.00	5,788	96,807	247,213	349,808	
		<b>Total</b>	<b>0.00</b>	<b>5,788</b>	<b>96,807</b>	<b>247,213</b>	<b>349,808</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>								
Transfer In	[#1497]	EE	0.00	0	0	81,000	81,000	
Core Reallocation	[#1189]	EE	0.00	0	(932)	0	(932)	Leasing fund shifts between Federal & Other
Core Reallocation	[#1229]	EE	0.00	0	0	(14,104)	(14,104)	Count to noncount transfer correction
<b>NET GOVERNOR CHANGES</b>			<b>0.00</b>	<b>0</b>	<b>(932)</b>	<b>66,896</b>	<b>65,964</b>	

**CORE RECONCILIATION**

**STATE**  
**DOLIR LEASING**

**5. CORE RECONCILIATION**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	5,788	95,875	314,109	415,772	
	<b>Total</b>	<b>0.00</b>	<b>5,788</b>	<b>95,875</b>	<b>314,109</b>	<b>415,772</b>	

**CORE RECONCILIATION**

**STATE**  
**DOLIR STATE OWNED**

**5. CORE RECONCILIATION**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	EE	0.00	53,874	1,218,739	409,932	1,682,545	
	<b>Total</b>	<b>0.00</b>	<b>53,874</b>	<b>1,218,739</b>	<b>409,932</b>	<b>1,682,545</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
Core Reallocation	[#1271] EE	0.00	0	4,391	0	4,391	State Owned fund shifts between Federal & Other
Core Reallocation	[#1272] EE	0.00	0	(3,876)	0	(3,876)	State Owned fund shifts between Federal & Other
Core Reallocation	[#1274] EE	0.00	0	1,822	0	1,822	State Owned fund shifts between Federal & Other
Core Reallocation	[#1275] EE	0.00	0	24,932	0	24,932	Count to noncount transfer correction
Core Reallocation	[#1289] EE	0.00	(9,412)	0	0	(9,412)	State Owned fund shifts within GR
Core Reallocation	[#1337] EE	0.00	0	0	8,817	8,817	State Owned fund shifts between Federal & Other
Core Reallocation	[#1338] EE	0.00	0	0	301	301	State Owned fund shifts between Federal & Other
<b>NET DEPARTMENT CHANGES</b>		<b>0.00</b>	<b>(9,412)</b>	<b>27,269</b>	<b>9,118</b>	<b>26,975</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	44,462	1,246,008	419,050	1,709,520	
	<b>Total</b>	<b>0.00</b>	<b>44,462</b>	<b>1,246,008</b>	<b>419,050</b>	<b>1,709,520</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>							
Core Reallocation	[#1272] EE	0.00	0	3,876	0	3,876	State Owned fund shifts between Federal & Other

**CORE RECONCILIATION**

STATE  
DOLIR STATE OWNED

**5. CORE RECONCILIATION**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>							
Core Reallocation	[#1275] EE	0.00	0	(2,944)	0	(2,944)	Count to noncount transfer correction
<b>NET GOVERNOR CHANGES</b>		<b>0.00</b>	<b>0</b>	<b>932</b>	<b>0</b>	<b>932</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	44,462	1,246,940	419,050	1,710,452	
	<b>Total</b>	<b>0.00</b>	<b>44,462</b>	<b>1,246,940</b>	<b>419,050</b>	<b>1,710,452</b>	



**CORE DECISION ITEM**

<b>Department Missouri Legislature</b>
<b>Division</b>
<b>Core - HB 13</b>

**1. CORE FINANCIAL SUMMARY**

	FY 2018 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	1,686,620	0	0	1,686,620
PSD	0	0	0	0
<b>Total</b>	<b>1,686,620</b>	<b>0</b>	<b>0</b>	<b>1,686,620</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Est. Fringe</i>	0	0	0	0

	FY 2018 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	1,686,620	0	0	1,686,620
PSD	0	0	0	0
<b>Total</b>	<b>1,686,620</b>	<b>0</b>	<b>0</b>	<b>1,686,620</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Est. Fringe</i>	0	0	0	0

Other Funds: See listing of various funds

Other Funds: See listing of various funds

**Please see attached list of Department requirements.**

**2. CORE DESCRIPTION**

The Division of Facilities Management, Design & Construction (DFMDC) is responsible for oversight of a storage lease, and approximately 285,000 sq. ft. of space located within state owned facilities on behalf of the Missouri Legislature.

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

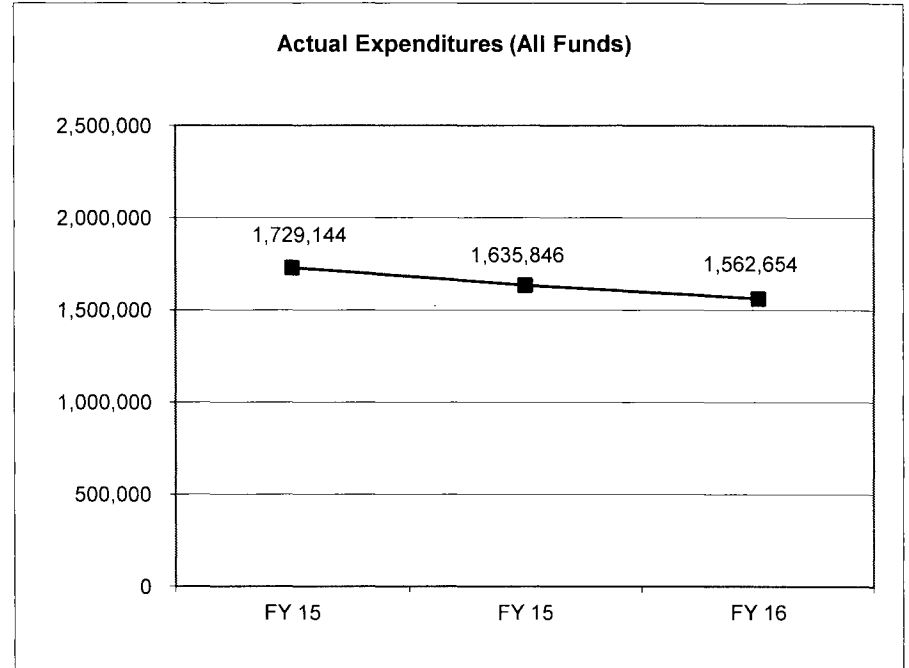
Oversight and management of institutional, state owned, and leased real property for the Missouri Legislature.

**CORE DECISION ITEM**

**Department Missouri Legislature**  
**Division**  
**Core - HB 13**

**4. FINANCIAL HISTORY**

	<b>FY 15 Actual</b>	<b>FY 15 Actual</b>	<b>FY 16 Actual</b>	<b>FY 17 Projected</b>
Appropriation (All Funds)	1,731,867	1,701,270	1,610,762	1,593,738
Less Reverted (All Funds)	(298)	(51,038)	(48,323)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,731,569	1,650,232	1,562,439	N/A
Actual Expenditures (All Funds)	1,729,144	1,635,846	1,562,654	N/A
Current Biennial Encumbered	0	0	0	N/A
Subtotal Actual + Encumbered	1,729,144	1,635,846	1,562,654	N/A
Unexpended (All Funds)	2,425	14,386	(215)	N/A
Unexpended, by Fund:				
General Revenue	2,425	14,386	(215)	N/A
Federal				N/A
Other				N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.  
 Restricted includes any extraordinary expenditure restrictions (when applicable).  
 The reverted amounts for FY13-FY15 may also include the restricted amounts (when applicable).

**CORE RECONCILIATION**

STATE  
LEGISLATURE LEASING

**5. CORE RECONCILIATION**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	EE	0.00	7,489	0	0	7,489	
	<b>Total</b>	<b>0.00</b>	<b>7,489</b>	<b>0</b>	<b>0</b>	<b>7,489</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
Core Reallocation	[#1256] EE	0.00	728	0	0	728	Leasing fund shifts within GR
	<b>NET DEPARTMENT CHANGES</b>	<b>0.00</b>	<b>728</b>	<b>0</b>	<b>0</b>	<b>728</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	8,217	0	0	8,217	
	<b>Total</b>	<b>0.00</b>	<b>8,217</b>	<b>0</b>	<b>0</b>	<b>8,217</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	8,217	0	0	8,217	
	<b>Total</b>	<b>0.00</b>	<b>8,217</b>	<b>0</b>	<b>0</b>	<b>8,217</b>	

**CORE RECONCILIATION**

**STATE**  
**LEGISLATURE STATE OWNED**

**5. CORE RECONCILIATION**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	EE	0.00	1,586,249	0	0	1,586,249	
	<b>Total</b>	<b>0.00</b>	<b>1,586,249</b>	<b>0</b>	<b>0</b>	<b>1,586,249</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
Core Reallocation	[#1294] EE	0.00	92,154	0	0	92,154	State Owned fund shifts within GR
<b>NET DEPARTMENT CHANGES</b>		<b>0.00</b>	<b>92,154</b>	<b>0</b>	<b>0</b>	<b>92,154</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	1,678,403	0	0	1,678,403	
	<b>Total</b>	<b>0.00</b>	<b>1,678,403</b>	<b>0</b>	<b>0</b>	<b>1,678,403</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	1,678,403	0	0	1,678,403	
	<b>Total</b>	<b>0.00</b>	<b>1,678,403</b>	<b>0</b>	<b>0</b>	<b>1,678,403</b>	

**CORE DECISION ITEM**

Department of Revenue
Division Lottery
Core - HB 13

**1. CORE FINANCIAL SUMMARY**

	FY 2018 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	472,424	472,424
PSD	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>472,424</b>	<b>472,424</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Est. Fringe</i>	0	0	0	0

	FY 2018 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	472,424	472,424
PSD	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>472,424</b>	<b>472,424</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Est. Fringe</i>	0	0	0	0

Other Funds: See listing of various funds

Other Funds: See listing of various funds

**Please see attached list of Department requirements.**

**2. CORE DESCRIPTION**

The Division of Facilities Management, Design & Construction (DFMDC) is responsible for the oversight and management of approximately 3 lease contracts, totaling over 26,000 sq. ft, and approximately 62,000 sq. ft. of institutional space on behalf of the Lottery.

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

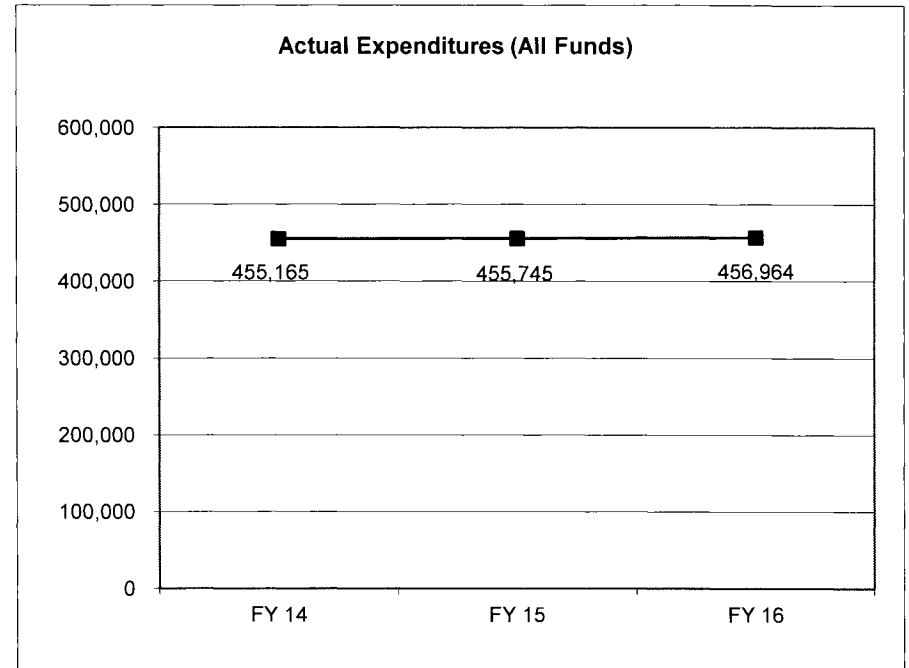
Oversight and management of institutional, state owned, and leased real property for the Lottery.

**CORE DECISION ITEM**

**Department of Revenue**  
**Division Lottery**  
**Core - HB 13**

**4. FINANCIAL HISTORY**

	<b>FY 14 Actual</b>	<b>FY 15 Actual</b>	<b>FY 16 Actual</b>	<b>FY 17 Projected</b>
Appropriation (All Funds)	462,487	477,812	482,025	472,605
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	462,487	477,812	482,025	N/A
Actual Expenditures (All Funds)	455,165	455,745	456,964	N/A
Current Biennial Encumbered				N/A
Subtotal Actual + Encumbered	455,165	455,745	456,964	N/A
Unexpended (All Funds)	7,322	22,067	25,061	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	7,322	22,067	25,061	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.  
 Restricted includes any extraordinary expenditure restrictions (when applicable).  
 The reverted amounts for FY13-FY15 may also include the restricted amounts (when applicable).

**CORE RECONCILIATION**

STATE  
 LOTTERY LEASING

**5. CORE RECONCILIATION**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	EE	0.00	0	0	351,830	351,830	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>351,830</b>	<b>351,830</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
Core Reallocation	[#1236] EE	0.00	0	0	(181)	(181)	Leasing fund shifts between Federal & Other
<b>NET DEPARTMENT CHANGES</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(181)</b>	<b>(181)</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	0	0	351,649	351,649	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>351,649</b>	<b>351,649</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	0	0	351,649	351,649	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>351,649</b>	<b>351,649</b>	

**CORE RECONCILIATION**

STATE  
 LOTTERY INSTITUTIONAL

**5. CORE RECONCILIATION**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	EE	0.00	0	0	120,775	120,775	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>120,775</b>	<b>120,775</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	0	0	120,775	120,775	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>120,775</b>	<b>120,775</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	0	0	120,775	120,775	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>120,775</b>	<b>120,775</b>	



**CORE DECISION ITEM**

**Office of the Lt. Governor**  
**Division**  
**Core - HB 13**

**1. CORE FINANCIAL SUMMARY**

	FY 2018 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	31,432	0	0	31,432
PSD	0	0	0	0
<b>Total</b>	<b>31,432</b>	<b>0</b>	<b>0</b>	<b>31,432</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

	FY 2018 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	31,432	0	0	31,432
PSD	0	0	0	0
<b>Total</b>	<b>31,432</b>	<b>0</b>	<b>0</b>	<b>31,432</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Other Funds: See listing of various funds

Other Funds: See listing of various funds

**2. CORE DESCRIPTION**

The Division of Facilities Management, Design & Construction (DFMDC) is responsible for the oversight and management of approximately 5,300 sq. ft. of space located within state owned facilities on behalf of the Lt. Governor's Office.

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

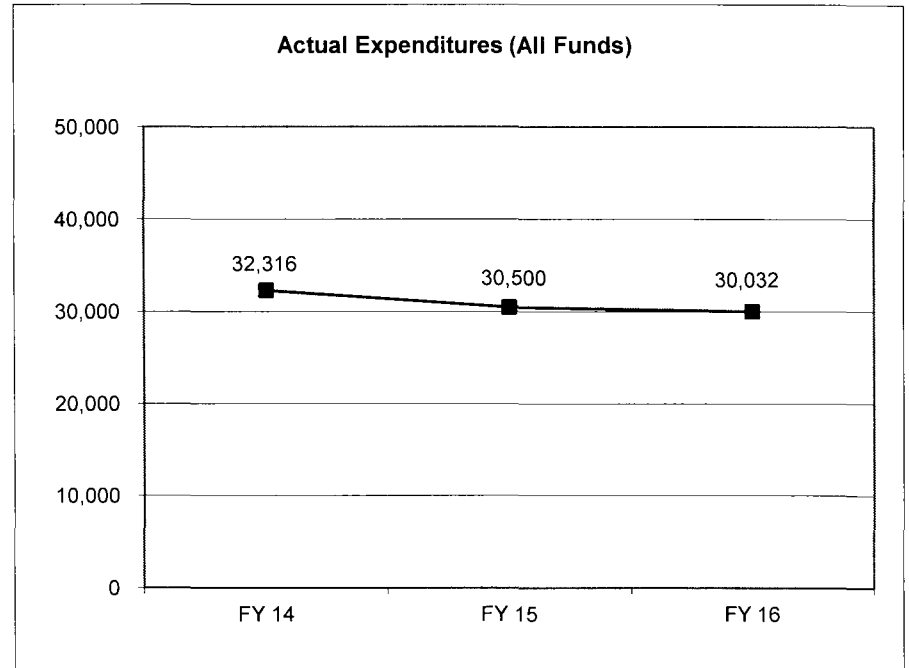
Oversight and management of institutional, state owned, and leased real property for the Lt. Governor's Office.

**CORE DECISION ITEM**

**Office of the Lt. Governor**  
**Division**  
**Core - HB 13**

**4. FINANCIAL HISTORY**

	<b>FY 14 Actual</b>	<b>FY 15 Actual</b>	<b>FY 16 Actual</b>	<b>FY 17 Projected</b>
Appropriation (All Funds)	32,250	31,675	30,032	29,708
Less Reverted (All Funds)	0	(950)		N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	32,250	30,725	30,032	N/A
Actual Expenditures (All Funds)	32,316	30,500	30,032	N/A
Current Biennial Encumbered	0	0	0	N/A
Subtotal Actual + Encumbered	32,316	30,500	30,032	N/A
Unexpended (All Funds)	(66)	225	0	N/A
Unexpended, by Fund:				
General Revenue	(66)	225	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.  
 Restricted includes any extraordinary expenditure restrictions (when applicable).  
 The reverted amounts for FY13-FY15 may also include the restricted amounts (when applicable).

**CORE RECONCILIATION**

STATE  
LT GOVERNORS ST OWNED

**5. CORE RECONCILIATION**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	EE	0.00	29,708	0	0	29,708	
	<b>Total</b>	<b>0.00</b>	<b>29,708</b>	<b>0</b>	<b>0</b>	<b>29,708</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
Core Reallocation	[#1295] EE	0.00	1,724	0	0	1,724	State Owned fund shifts within GR
<b>NET DEPARTMENT CHANGES</b>		<b>0.00</b>	<b>1,724</b>	<b>0</b>	<b>0</b>	<b>1,724</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	31,432	0	0	31,432	
	<b>Total</b>	<b>0.00</b>	<b>31,432</b>	<b>0</b>	<b>0</b>	<b>31,432</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	31,432	0	0	31,432	
	<b>Total</b>	<b>0.00</b>	<b>31,432</b>	<b>0</b>	<b>0</b>	<b>31,432</b>	

**CORE DECISION ITEM**

**Department of Mental Health**

**Division**

**Core - HB 13**

**1. CORE FINANCIAL SUMMARY**

	FY 2018 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	23,512,675	193,522	12,075	23,718,272
PSD	0	0	0	0
<b>Total</b>	<b>23,512,675</b>	<b>193,522</b>	<b>12,075</b>	<b>23,718,272</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

	FY 2018 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	23,512,675	193,522	12,075	23,718,272
PSD	0	0	0	0
<b>Total</b>	<b>23,512,675</b>	<b>193,522</b>	<b>12,075</b>	<b>23,718,272</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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<b>Est. Fringe</b>	0	0	0	0
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Other Funds: See listing of various funds

Other Funds: See listing of various funds

**Please see attached list of Department requirements.**

**2. CORE DESCRIPTION**

The Division of Facilities Management, Design & Construction (DFMDC) is responsible for the oversight and management of 15 lease contracts, totaling approximately 85,000 sq. ft., approximately 122,000 sq. ft. of space located within state owned facilities, and approximately 3,900,000 of sq. ft. of institutional space on behalf of the Department of Mental Health.

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

Oversight and management of institutional, state owned, and leased real property for the Dept. of Mental Health.

**CORE DECISION ITEM**

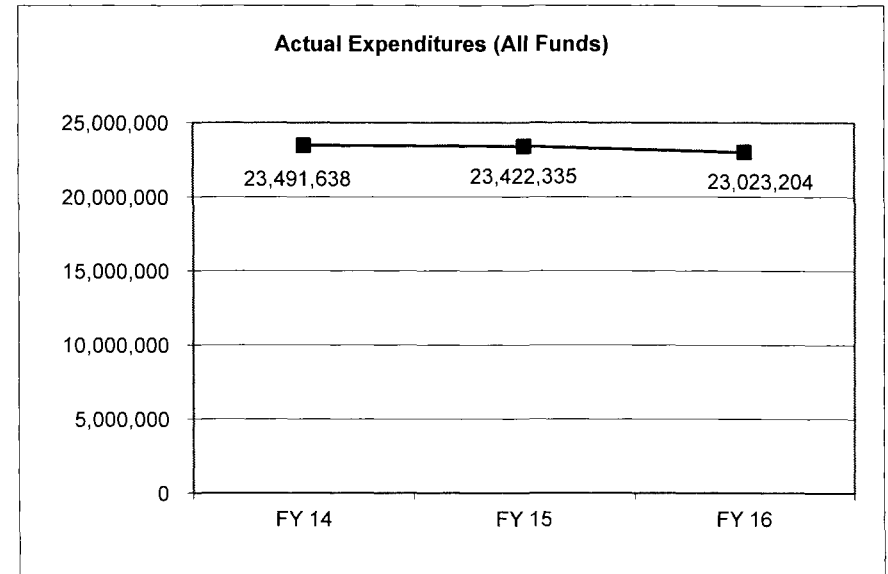
**Department of Mental Health**

**Division**

**Core - HB 13**

**4. FINANCIAL HISTORY**

	<b>FY 14 Actual</b>	<b>FY 15 Actual</b>	<b>FY 16 Actual</b>	<b>FY 17 Projected</b>
Appropriation (All Funds)	23,806,542	24,490,960	24,303,925	24,383,354
Less Reverted (All Funds)	(54,536)	(71,685)	(723,016)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	23,752,006	24,419,275	23,580,909	N/A
Actual Expenditures (All Funds)	23,491,638	23,422,335	23,023,204	N/A
Current Biennial Encumbered	0	0	0	N/A
Subtotal Actual + Encumbered	23,491,638	23,422,335	23,023,204	N/A
Unexpended (All Funds)	260,368	996,940	557,705	N/A
Unexpended, by Fund:				
General Revenue	260,594	992,968	553,555	N/A
Federal	(31)	1,402	653	N/A
Other	(195)	2,570	3,497	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

Restricted includes any extraordinary expenditure restrictions (when applicable).

The reverted amounts for FY13-FY15 may also include the restricted amounts (when applicable).

**CORE RECONCILIATION**

**STATE**  
**MENTAL HEALTH LEASING**

**5. CORE RECONCILIATION**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	EE	0.00	2,194,967	0	0	2,194,967	
	<b>Total</b>	<b>0.00</b>	<b>2,194,967</b>	<b>0</b>	<b>0</b>	<b>2,194,967</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
Core Reallocation	[#1257] EE	0.00	(147,134)	0	0	(147,134)	Leasing fund shifts within GR
<b>NET DEPARTMENT CHANGES</b>		<b>0.00</b>	<b>(147,134)</b>	<b>0</b>	<b>0</b>	<b>(147,134)</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	2,047,833	0	0	2,047,833	
	<b>Total</b>	<b>0.00</b>	<b>2,047,833</b>	<b>0</b>	<b>0</b>	<b>2,047,833</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	2,047,833	0	0	2,047,833	
	<b>Total</b>	<b>0.00</b>	<b>2,047,833</b>	<b>0</b>	<b>0</b>	<b>2,047,833</b>	

**CORE RECONCILIATION**

**STATE**  
**MENTAL HEALTH STATE OWNED**

**5. CORE RECONCILIATION**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	EE	0.00	781,743	194,987	10,592	987,322	
	<b>Total</b>	<b>0.00</b>	<b>781,743</b>	<b>194,987</b>	<b>10,592</b>	<b>987,322</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
Core Reallocation	[#1278] EE	0.00	0	(1,465)	0	(1,465)	State Owned fund shifts between Federal & Other
Core Reallocation	[#1296] EE	0.00	(12,345)	0	0	(12,345)	State Owned fund shifts within GR
Core Reallocation	[#1345] EE	0.00	0	0	190	190	State Owned fund shifts between Federal & Other
Core Reallocation	[#1346] EE	0.00	0	0	830	830	State Owned fund shifts between Federal & Other
Core Reallocation	[#1347] EE	0.00	0	0	463	463	State Owned fund shifts between Federal & Other
<b>NET DEPARTMENT CHANGES</b>		<b>0.00</b>	<b>(12,345)</b>	<b>(1,465)</b>	<b>1,483</b>	<b>(12,327)</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	769,398	193,522	12,075	974,995	
	<b>Total</b>	<b>0.00</b>	<b>769,398</b>	<b>193,522</b>	<b>12,075</b>	<b>974,995</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	769,398	193,522	12,075	974,995	
	<b>Total</b>	<b>0.00</b>	<b>769,398</b>	<b>193,522</b>	<b>12,075</b>	<b>974,995</b>	

**CORE RECONCILIATION**

STATE  
MENTAL HEALTH INSTITUTIONAL

**5. CORE RECONCILIATION**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	EE	0.00	21,201,065	0	0	21,201,065	
	<b>Total</b>	<b>0.00</b>	<b>21,201,065</b>	<b>0</b>	<b>0</b>	<b>21,201,065</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
Core Reallocation	[#1156] EE	0.00	(505,621)	0	0	(505,621)	Institutional GR funds shifts between Institution and Leasing
<b>NET DEPARTMENT CHANGES</b>		<b>0.00</b>	<b>(505,621)</b>	<b>0</b>	<b>0</b>	<b>(505,621)</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	20,695,444	0	0	20,695,444	
	<b>Total</b>	<b>0.00</b>	<b>20,695,444</b>	<b>0</b>	<b>0</b>	<b>20,695,444</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	20,695,444	0	0	20,695,444	
	<b>Total</b>	<b>0.00</b>	<b>20,695,444</b>	<b>0</b>	<b>0</b>	<b>20,695,444</b>	



**CORE DECISION ITEM**

OA - RATF  
 Division  
 Core - HB 13

**1. CORE FINANCIAL SUMMARY**

	FY 2018 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	1,500,000	1,500,000
PSD	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>1,500,000</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Est. Fringe</i>	0	0	0	0

	FY 2018 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	1,500,000	1,500,000
PSD	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>1,500,000</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Est. Fringe</i>	0	0	0	0

Other Funds: See listing of various funds

Other Funds: See listing of various funds

**2. CORE DESCRIPTION**

The Division of Facilities Management, Design & Construction (DFMDC) 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 RATF and then bills the appropriate non-state tenant agencies for their share of the costs. This funding is requested as an E appropriation.

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

N/A

**CORE DECISION ITEM**

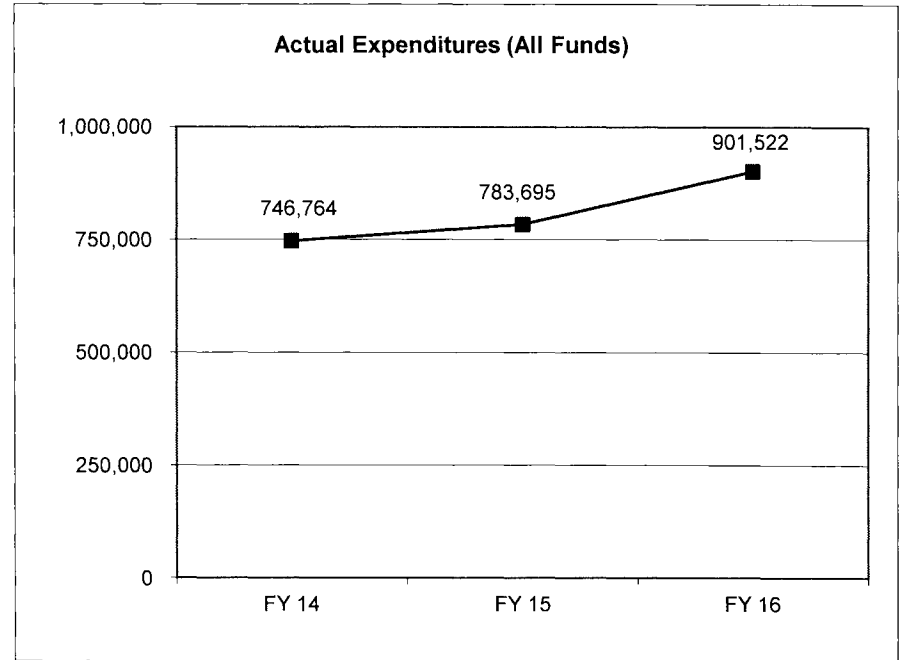
**OA - RATF**

**Division**

**Core - HB 13**

**4. FINANCIAL HISTORY**

	<b>FY 14 Actual</b>	<b>FY 15 Actual</b>	<b>FY 16 Actual</b>	<b>FY 17 Projected</b>
Appropriation (All Funds)	1,500,000	1,500,000	1,500,000	1,500,000
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,500,000	1,500,000	1,500,000	N/A
Actual Expenditures (All Funds)	746,764	783,695	901,522	N/A
Current Biennial Encumbered	0	0	0	N/A
Subtotal Actual + Encumbered	746,764	783,695	901,522	N/A
Unexpended (All Funds)	753,236	716,305	598,478	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	753,236	716,305	598,478	N/A



**Note:**

Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

Restricted includes any extraordinary expenditure restrictions (when applicable).

The reverted amounts for FY13-FY15 may also include the restricted amounts (when applicable).

**CORE RECONCILIATION**

STATE  
MULTI-TENANT

**5. CORE RECONCILIATION**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	EE	0.00	0	0	1,500,000	1,500,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>1,500,000</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
Core Reallocation	[#1144] EE	0.00	0	0	(421,618)	(421,618)	Multi-tenant funds shifts between leasing and institutions
Core Reallocation	[#1147] EE	0.00	0	0	421,618	421,618	Multi-tenant funds shifts between leasing and institutions
<b>NET DEPARTMENT CHANGES</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	0	0	1,500,000	1,500,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>1,500,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	0	0	1,500,000	1,500,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>1,500,000</b>	

**CORE DECISION ITEM**

**Department of Public Safety**  
**Division Adjutant General/Missouri National Guard**  
**Core - HB 13**

**1. CORE FINANCIAL SUMMARY**

	FY 2018 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	25,000	1,656,676	0	1,681,676
PSD	0	0	0	0
<b>Total</b>	<b>25,000</b>	<b>1,656,676</b>	<b>0</b>	<b>1,681,676</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

	FY 2018 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	25,000	1,656,676	0	1,681,676
PSD	0	0	0	0
<b>Total</b>	<b>25,000</b>	<b>1,656,676</b>	<b>0</b>	<b>1,681,676</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Other Funds: See listing of various funds

Other Funds: See listing of various funds

Note: Federal authority is requested as an E appropriation.

**2. CORE DESCRIPTION**

The Division of Facilities Management, Design & Construction (DFMDC) is responsible for the oversight and management of 11 lease contracts, totaling over 63,000 sq. ft. of space within leased facilities on behalf of the Missouri Adjutant General.

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

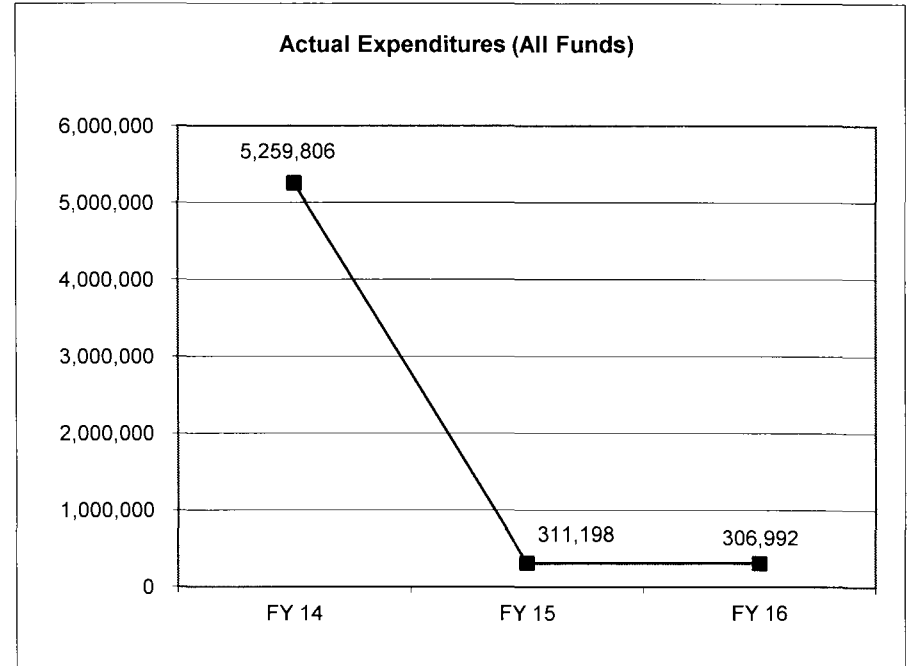
Oversight and management of institutional, state owned, and leased real property for the Missouri Adjutant General.

**CORE DECISION ITEM**

**Department of Public Safety**  
**Division Adjutant General/Missouri National Guard**  
**Core - HB 13**

**4. FINANCIAL HISTORY**

	<b>FY 14 Actual</b>	<b>FY 15 Actual</b>	<b>FY 16 Actual</b>	<b>FY 17 Projected</b>
Appropriation (All Funds)	7,782,405	1,657,112	1,656,676	1,681,676
Less Reverted (All Funds)	(36,946)	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	7,745,459	1,657,112	1,656,676	N/A
Actual Expenditures (All Funds)	5,259,806	311,198	306,992	N/A
Current Biennial Encumbered	0	0	0	N/A
Subtotal Actual + Encumbered	5,259,806	311,198	306,992	N/A
Unexpended (All Funds)	2,485,653	1,345,914	1,349,684	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	2,361,496	1,345,914	1,349,684	N/A
Other	124,157	0	0	N/A



**NOTE:** Deconsolidation in FY2015  
 In FY2018: Reallocated from HB13 Section 13.025 to HB13 Section 13.005

Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.  
 Restricted includes any extraordinary expenditure restrictions (when applicable).  
 The reverted amounts for FY13-FY15 may also include the restricted amounts (when applicable).

**CORE RECONCILIATION**

**STATE  
NATIONAL GUARD LEASING**

**5. CORE RECONCILIATION**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	EE	0.00	25,000	1,656,676	0	1,681,676	
	<b>Total</b>	<b>0.00</b>	<b>25,000</b>	<b>1,656,676</b>	<b>0</b>	<b>1,681,676</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	25,000	1,656,676	0	1,681,676	
	<b>Total</b>	<b>0.00</b>	<b>25,000</b>	<b>1,656,676</b>	<b>0</b>	<b>1,681,676</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	25,000	1,656,676	0	1,681,676	
	<b>Total</b>	<b>0.00</b>	<b>25,000</b>	<b>1,656,676</b>	<b>0</b>	<b>1,681,676</b>	

**CORE DECISION ITEM**

<b>Department of Natural Resources</b>
<b>Division</b>
<b>Core - HB 13</b>

**1. CORE FINANCIAL SUMMARY**

	FY 2018 Budget Request					FY 2018 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	685,187	531,648	1,614,278	2,831,113	EE	685,187	531,648	1,609,228	2,826,063
PSD	0	0	0	0	PSD	0	0	0	0
<b>Total</b>	<b>685,187</b>	<b>531,648</b>	<b>1,614,278</b>	<b>2,831,113</b>	<b>Total</b>	<b>685,187</b>	<b>531,648</b>	<b>1,609,228</b>	<b>2,826,063</b>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0	<i>Est. Fringe</i>	0	0	0	0

Other Funds: See listing of various funds

Other Funds: See listing of various funds

Please see attached list of Department requirements.

**2. CORE DESCRIPTION**

The Division of Facilities Management, Design & Construction (DFMDC) is responsible for the oversight and management of approximately 24 lease contracts, totaling over 141,000 sq. ft. and approximately 158,000 sq. ft. of space located within state owned facilities on behalf of the Department of Natural Resources.

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

Oversight and management of institutional, state owned, and leased real property for the Dept. of Natural Resources.

**CORE DECISION ITEM**

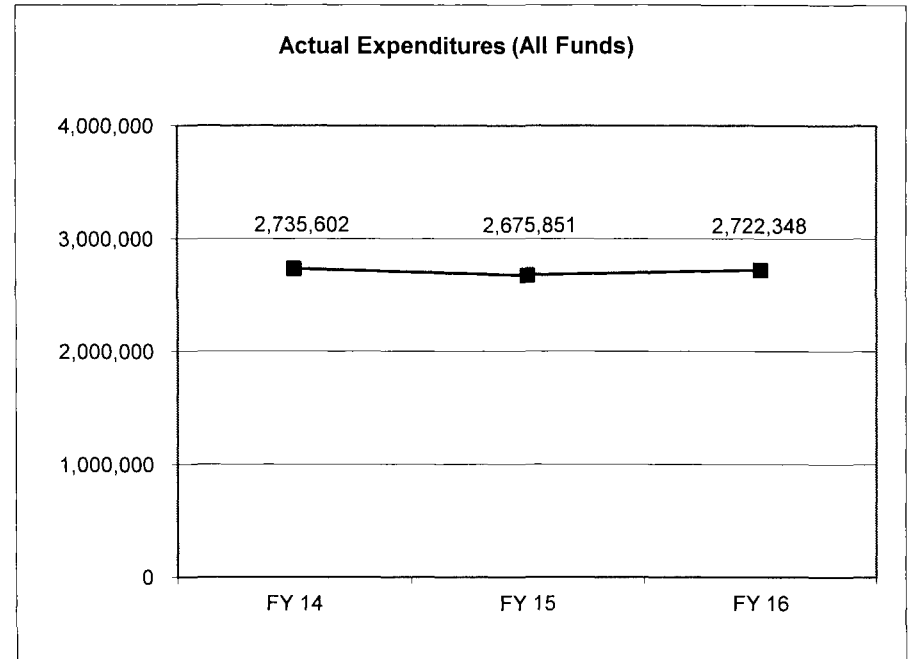
**Department of Natural Resources**

**Division**

**Core - HB 13**

**4. FINANCIAL HISTORY**

	<b>FY 14 Actual</b>	<b>FY 15 Actual</b>	<b>FY 16 Actual</b>	<b>FY 17 Projected</b>
Appropriation (All Funds)	2,914,658	2,987,803	2,893,205	2,946,592
Less Reverted (All Funds)	(8,874)	(21,647)	(21,578)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	2,905,784	2,966,156	2,871,627	N/A
Actual Expenditures (All Funds)	2,735,602	2,675,851	2,722,348	N/A
Current Biennial Encumbered	0	0	0	N/A
Subtotal Actual + Encumbered	2,735,602	2,675,851	2,722,348	N/A
Unexpended (All Funds)	170,182	290,305	149,279	N/A
Unexpended, by Fund:				
General Revenue	3,092	29,356	21,130	N/A
Federal	32,943	30,240	19,307	N/A
Other	134,147	230,709	108,842	N/A



**Note:**

Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

Restricted includes any extraordinary expenditure restrictions (when applicable).

The reverted amounts for FY13-FY15 may also include the restricted amounts (when applicable).



**CORE RECONCILIATION**

**STATE**  
**NATURAL RESOURCES LEASING**

**5. CORE RECONCILIATION**

		<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>								
		EE	0.00	406,300	280,494	1,171,191	1,857,985	
		<b>Total</b>	<b>0.00</b>	<b>406,300</b>	<b>280,494</b>	<b>1,171,191</b>	<b>1,857,985</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>								
Core Reallocation	[#1187]	EE	0.00	0	46,251	0	46,251	Leasing fund shifts between Federal & Other
Core Reallocation	[#1212]	EE	0.00	0	0	(1,090,982)	(1,090,982)	Leasing fund shifts between Federal & Other
Core Reallocation	[#1213]	EE	0.00	0	0	22,330	22,330	Leasing fund shifts between Federal & Other
Core Reallocation	[#1214]	EE	0.00	0	0	59,721	59,721	Leasing fund shifts between Federal & Other
Core Reallocation	[#1215]	EE	0.00	0	0	2,309	2,309	Leasing fund shifts between Federal & Other
Core Reallocation	[#1216]	EE	0.00	0	0	11,986	11,986	Leasing fund shifts between Federal & Other
Core Reallocation	[#1217]	EE	0.00	0	0	88,962	88,962	Leasing fund shifts between Federal & Other
Core Reallocation	[#1218]	EE	0.00	0	0	32,167	32,167	Leasing fund shifts between Federal & Other
Core Reallocation	[#1219]	EE	0.00	0	0	119,721	119,721	Count to noncount transfer correction
Core Reallocation	[#1220]	EE	0.00	0	0	19,630	19,630	Leasing fund shifts between Federal & Other
Core Reallocation	[#1221]	EE	0.00	0	0	34,383	34,383	Leasing fund shifts between Federal & Other

**CORE RECONCILIATION**

**STATE**  
**NATURAL RESOURCES LEASING**

**5. CORE RECONCILIATION**

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>DEPARTMENT CORE ADJUSTMENTS</b>								
Core Reallocation	[#1222]	EE	0.00	0	0	3,438	3,438	Leasing fund shifts between Federal & Other
Core Reallocation	[#1223]	EE	0.00	0	0	251,832	251,832	Count to noncount transfer correction
Core Reallocation	[#1224]	EE	0.00	0	0	106,065	106,065	Leasing fund shifts between Federal & Other
Core Reallocation	[#1225]	EE	0.00	0	0	1,210	1,210	Leasing fund shifts between Federal & Other
Core Reallocation	[#1226]	EE	0.00	0	0	103,861	103,861	Leasing fund shifts between Federal & Other
Core Reallocation	[#1227]	EE	0.00	0	0	105,220	105,220	Leasing fund shifts between Federal & Other
Core Reallocation	[#1228]	EE	0.00	0	0	1,157	1,157	Leasing fund shifts between Federal & Other
Core Reallocation	[#1251]	EE	0.00	(186)	0	0	(186)	Leasing fund shifts within GR
<b>NET DEPARTMENT CHANGES</b>			<b>0.00</b>	<b>(186)</b>	<b>46,251</b>	<b>(126,990)</b>	<b>(80,925)</b>	
<b>DEPARTMENT CORE REQUEST</b>								
		EE	0.00	406,114	326,745	1,044,201	1,777,060	
<b>Total</b>			<b>0.00</b>	<b>406,114</b>	<b>326,745</b>	<b>1,044,201</b>	<b>1,777,060</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>								
Core Reallocation	[#1219]	EE	0.00	0	0	(1,197)	(1,197)	Count to noncount transfer correction
Core Reallocation	[#1223]	EE	0.00	0	0	(3,853)	(3,853)	Count to noncount transfer correction
<b>NET GOVERNOR CHANGES</b>			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(5,050)</b>	<b>(5,050)</b>	

**CORE RECONCILIATION**

**STATE  
NATURAL RESOURCES LEASING**

**5. CORE RECONCILIATION**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	406,114	326,745	1,039,151	1,772,010	
	<b>Total</b>	<b>0.00</b>	<b>406,114</b>	<b>326,745</b>	<b>1,039,151</b>	<b>1,772,010</b>	

**CORE RECONCILIATION**

**STATE**  
**DNR STATE OWNED**

**5. CORE RECONCILIATION**

		<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>								
		EE	0.00	318,928	251,120	518,559	1,088,607	
		<b>Total</b>	<b>0.00</b>	<b>318,928</b>	<b>251,120</b>	<b>518,559</b>	<b>1,088,607</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>								
Core Reallocation	[#1270]	EE	0.00	0	(46,217)	0	(46,217)	State Owned fund shifts between Federal & Other
Core Reallocation	[#1288]	EE	0.00	(39,855)	0	0	(39,855)	State Owned fund shifts within GR
Core Reallocation	[#1323]	EE	0.00	0	0	(427,917)	(427,917)	State Owned fund shifts between Federal & Other
Core Reallocation	[#1324]	EE	0.00	0	0	66,546	66,546	State Owned fund shifts between Federal & Other
Core Reallocation	[#1325]	EE	0.00	0	0	5,807	5,807	Leasing fund shifts between Federal & Other
Core Reallocation	[#1326]	EE	0.00	0	0	287	287	State Owned fund shifts between Federal & Other
Core Reallocation	[#1327]	EE	0.00	0	0	135,912	135,912	State Owned fund shifts between Federal & Other
Core Reallocation	[#1328]	EE	0.00	0	0	5,026	5,026	State Owned fund shifts between Federal & Other
Core Reallocation	[#1329]	EE	0.00	0	0	12,564	12,564	State Owned fund shifts between Federal & Other
Core Reallocation	[#1330]	EE	0.00	0	0	483	483	State Owned fund shifts between Federal & Other
Core Reallocation	[#1331]	EE	0.00	0	0	2,394	2,394	State Owned fund shifts between Federal & Other

**CORE RECONCILIATION**

STATE  
DNR STATE OWNED

**5. CORE RECONCILIATION**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
Core Reallocation	[#1332] EE	0.00	0	0	72,524	72,524	State Owned fund shifts between Federal & Other
Core Reallocation	[#1333] EE	0.00	0	0	35,794	35,794	State Owned fund shifts between Federal & Other
Core Reallocation	[#1334] EE	0.00	0	0	26,016	26,016	State Owned fund shifts between Federal & Other
Core Reallocation	[#1335] EE	0.00	0	0	104,509	104,509	State Owned fund shifts between Federal & Other
Core Reallocation	[#1336] EE	0.00	0	0	11,573	11,573	State Owned fund shifts between Federal & Other
<b>NET DEPARTMENT CHANGES</b>		<b>0.00</b>	<b>(39,855)</b>	<b>(46,217)</b>	<b>51,518</b>	<b>(34,554)</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	279,073	204,903	570,077	1,054,053	
	<b>Total</b>	<b>0.00</b>	<b>279,073</b>	<b>204,903</b>	<b>570,077</b>	<b>1,054,053</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	279,073	204,903	570,077	1,054,053	
	<b>Total</b>	<b>0.00</b>	<b>279,073</b>	<b>204,903</b>	<b>570,077</b>	<b>1,054,053</b>	

**CORE DECISION ITEM**

Office of Administration  
 Division  
 Core - HB 13

**1. CORE FINANCIAL SUMMARY**

	FY 2018 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	3,393,691	0	948,455	4,342,146
PSD	0	0	0	0
<b>Total</b>	<b>3,393,691</b>	<b>0</b>	<b>948,455</b>	<b>4,342,146</b>
FTE	0.00	0.00	0.00	0.00
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

	FY 2018 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	3,393,691	0	1,039,797	4,433,488
PSD	0	0	0	0
<b>Total</b>	<b>3,393,691</b>	<b>0</b>	<b>1,039,797</b>	<b>4,433,488</b>
FTE	0.00	0.00	0.00	0.00
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Other Funds: See listing of various funds

Other Funds: See listing of various funds

**Please see attached list of Department requirements.**

**2. CORE DESCRIPTION**

The Division of Facilities Management, Design & Construction (DFMDC) is responsible for the oversight and management of 22 lease contracts, totaling over 103,000 sq. ft. and approximately 490,000 sq. ft. of space located within state owned facilities on behalf of the Office of Administration.

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

Oversight and management of institutional, state owned, and leased real property for the Office of Administration.

**CORE DECISION ITEM**

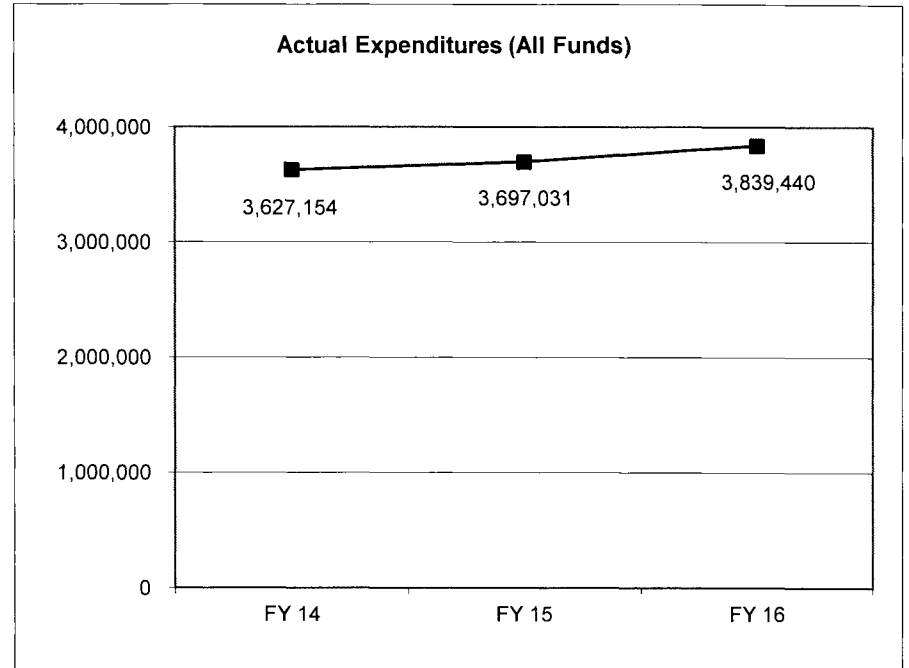
**Office of Administration**

**Division**

**Core - HB 13**

**4. FINANCIAL HISTORY**

	<b>FY 14 Actual</b>	<b>FY 15 Actual</b>	<b>FY 16 Actual</b>	<b>FY 17 Projected</b>
Appropriation (All Funds)	3,711,664	3,887,057	4,159,284	4,827,601
Less Reverted (All Funds)	(13,982)	(88,687)	(95,757)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	3,697,682	3,798,370	4,063,527	N/A
Actual Expenditures (All Funds)	3,627,154	3,697,031	3,839,440	N/A
Current Biennial Encumbered	0	0	0	N/A
Subtotal Actual + Encumbered	3,627,154	3,697,031	3,839,440	N/A
Unexpended (All Funds)	70,528	101,339	224,087	N/A
Unexpended, by Fund:				
General Revenue	(300)	21,279	117,223	N/A
Federal	0	0	0	N/A
Other	70,828	80,060	106,864	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

Restricted includes any extraordinary expenditure restrictions (when applicable).

The reverted amounts for FY13-FY15 may also include the restricted amounts (when applicable).

**CORE RECONCILIATION**

**STATE  
OA LEASING**

**5. CORE RECONCILIATION**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	EE	0.00	771,551	0	485,878	1,257,429	
	<b>Total</b>	<b>0.00</b>	<b>771,551</b>	<b>0</b>	<b>485,878</b>	<b>1,257,429</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
Core Reallocation	[#1237] EE	0.00	0	0	(48,054)	(48,054)	Leasing fund shifts between Federal & Other and to State Owned
Core Reallocation	[#1238] EE	0.00	0	0	(767)	(767)	Count to noncount transfer correction
Core Reallocation	[#1258] EE	0.00	(129,775)	0	0	(129,775)	Leasing fund shifts within GR
	<b>NET DEPARTMENT CHANGES</b>	<b>0.00</b>	<b>(129,775)</b>	<b>0</b>	<b>(48,821)</b>	<b>(178,596)</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	641,776	0	437,057	1,078,833	
	<b>Total</b>	<b>0.00</b>	<b>641,776</b>	<b>0</b>	<b>437,057</b>	<b>1,078,833</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>							
Core Reallocation	[#1237] EE	0.00	0	0	48,054	48,054	Leasing fund shifts between Federal & Other and to State Owned
Core Reallocation	[#1238] EE	0.00	0	0	767	767	Count to noncount transfer correction
	<b>NET GOVERNOR CHANGES</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>48,821</b>	<b>48,821</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	641,776	0	485,878	1,127,654	
	<b>Total</b>	<b>0.00</b>	<b>641,776</b>	<b>0</b>	<b>485,878</b>	<b>1,127,654</b>	



**CORE RECONCILIATION**

STATE  
OA STATE OWNED

**5. CORE RECONCILIATION**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	EE	0.00	3,016,207	0	553,965	3,570,172	
	<b>Total</b>	<b>0.00</b>	<b>3,016,207</b>	<b>0</b>	<b>553,965</b>	<b>3,570,172</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
Core Reallocation	[#1297] EE	0.00	(264,292)	0	0	(264,292)	State Owned fund shifts within GR and fund shifts to Leasing
Core Reallocation	[#1348] EE	0.00	0	0	(42,521)	(42,521)	State Owned fund shifts between Federal & Other
Core Reallocation	[#1349] EE	0.00	0	0	(46)	(46)	State Owned fund shifts between Federal & Other
<b>NET DEPARTMENT CHANGES</b>		<b>0.00</b>	<b>(264,292)</b>	<b>0</b>	<b>(42,567)</b>	<b>(306,859)</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	2,751,915	0	511,398	3,263,313	
	<b>Total</b>	<b>0.00</b>	<b>2,751,915</b>	<b>0</b>	<b>511,398</b>	<b>3,263,313</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>							
Core Reallocation	[#1348] EE	0.00	0	0	42,521	42,521	State Owned fund shifts between Federal & Other
<b>NET GOVERNOR CHANGES</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>42,521</b>	<b>42,521</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	2,751,915	0	553,919	3,305,834	
	<b>Total</b>	<b>0.00</b>	<b>2,751,915</b>	<b>0</b>	<b>553,919</b>	<b>3,305,834</b>	

**CORE DECISION ITEM**

**Department of Public Safety**  
**Division**  
**Core - HB 13**

**1. CORE FINANCIAL SUMMARY**

	FY 2018 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	228,558	25,451	3,205,643	3,459,652
PSD	0	0	0	0
<b>Total</b>	<b>228,558</b>	<b>25,451</b>	<b>3,205,643</b>	<b>3,459,652</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Est. Fringe</i>	0	0	0	0

	FY 2018 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	183,058	41,206	3,181,356	3,405,620
PSD	0	0	0	0
<b>Total</b>	<b>183,058</b>	<b>41,206</b>	<b>3,181,356</b>	<b>3,405,620</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Est. Fringe</i>	0	0	0	0

Other Funds: See listing of various funds

Other Funds: See listing of various funds

**Please see attached list of Department requirements.**

**2. CORE DESCRIPTION**

The Division of Facilities Management, Design & Construction (DFMDC) is responsible for the oversight and management of 30 lease contracts, totaling approximately 25,000 sq. ft, approximately 61,000 sq. ft. of space located within state owned facilities, and approximately 1,000,000 sq. ft. of institutional 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)**

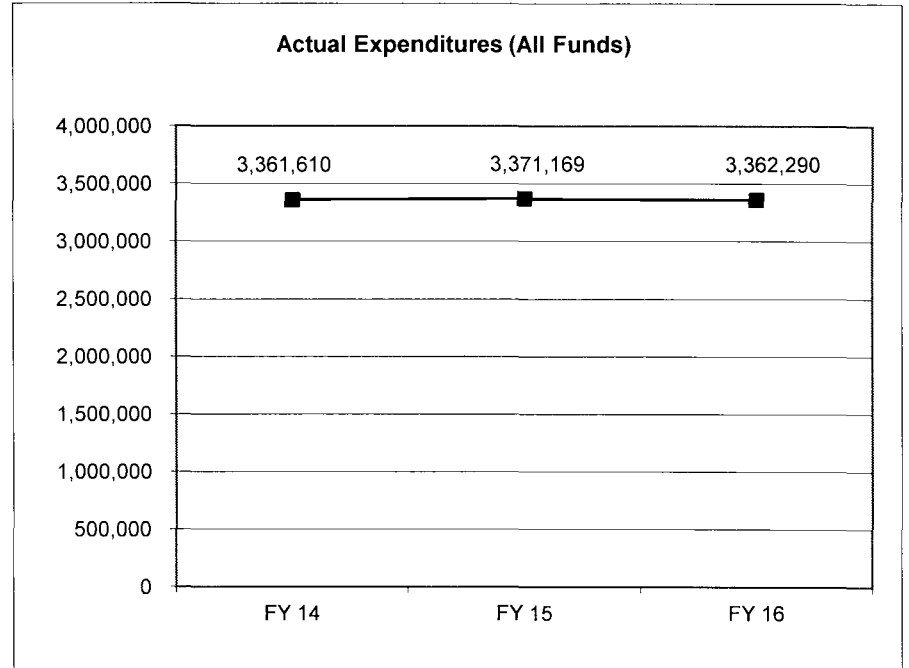
Oversight and management of institutional, state owned, and leased real property for the Dept. of Public Safety.

**CORE DECISION ITEM**

**Department of Public Safety**  
**Division**  
**Core - HB 13**

**4. FINANCIAL HISTORY**

	<b>FY 14 Actual</b>	<b>FY 15 Actual</b>	<b>FY 16 Actual</b>	<b>FY 17 Projected</b>
Appropriation (All Funds)	3,405,987	3,412,521	3,427,098	3,453,282
Less Reverted (All Funds)	(2,670)	(10,068)	(9,872)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	3,403,317	3,402,453	3,417,226	N/A
Actual Expenditures (All Funds)	3,361,610	3,371,169	3,362,290	N/A
Current Biennial Encumbered	0	0	0	N/A
Subtotal Actual + Encumbered	3,361,610	3,371,169	3,362,290	N/A
Unexpended (All Funds)	41,707	31,284	54,936	N/A
Unexpended, by Fund:				
General Revenue	10,670	4,481	7,132	N/A
Federal	9,439	(7,495)	2,375	N/A
Other	21,598	34,298	45,429	N/A



**Note:** *Includes-Water Patrol, Veterans Commission, SEMA, and Office of the Director.*

Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.  
 Restricted includes any extraordinary expenditure restrictions (when applicable).  
 The reverted amounts for FY13-FY15 may also include the restricted amounts (when applicable).

**CORE RECONCILIATION**

**STATE  
PUBLIC SAFETY LEASING**

**5. CORE RECONCILIATION**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	EE	0.00	3,471	26,003	284,637	314,111	
	<b>Total</b>	<b>0.00</b>	<b>3,471</b>	<b>26,003</b>	<b>284,637</b>	<b>314,111</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
Transfer In	[#1178] EE	0.00	0	3,070	0	3,070	Transfer-In from DPS-SEMA Federal Funds
Core Reallocation	[#1192] EE	0.00	0	447	0	447	Leasing fund shifts between Federal & Other
Core Reallocation	[#1193] EE	0.00	0	(5,845)	0	(5,845)	Leasing fund shifts between Federal & Other
Core Reallocation	[#1239] EE	0.00	0	0	(1,983)	(1,983)	Leasing fund shifts between Federal & Other
Core Reallocation	[#1241] EE	0.00	0	0	8,532	8,532	Count to noncount transfer correction
Core Reallocation	[#1259] EE	0.00	(3,471)	0	0	(3,471)	Leasing fund shifts within GR
<b>NET DEPARTMENT CHANGES</b>		<b>0.00</b>	<b>(3,471)</b>	<b>(2,328)</b>	<b>6,549</b>	<b>750</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	0	23,675	291,186	314,861	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>23,675</b>	<b>291,186</b>	<b>314,861</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>							
Core Reallocation	[#1241] EE	0.00	0	0	(8,532)	(8,532)	Count to noncount transfer correction
<b>NET GOVERNOR CHANGES</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(8,532)</b>	<b>(8,532)</b>	

**CORE RECONCILIATION**

**STATE  
PUBLIC SAFETY LEASING**

**5. CORE RECONCILIATION**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	0	23,675	282,654	306,329	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>23,675</b>	<b>282,654</b>	<b>306,329</b>	

**CORE RECONCILIATION**

**STATE**  
**PUBLIC SAFETY STATE OWNED**

**5. CORE RECONCILIATION**

		<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>								
		EE	0.00	226,390	18,957	107,813	353,160	
		<b>Total</b>	<b>0.00</b>	<b>226,390</b>	<b>18,957</b>	<b>107,813</b>	<b>353,160</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>								
Core Reallocation	[#1279]	EE	0.00	0	(17,181)	0	(17,181)	State Owned fund shifts between Federal & Other
Core Reallocation	[#1298]	EE	0.00	2,168	0	0	2,168	State Owned fund shifts within GR
Core Reallocation	[#1350]	EE	0.00	0	0	4,878	4,878	State Owned fund shifts between Federal & Other
Core Reallocation	[#1351]	EE	0.00	0	15,755	0	15,755	State Owned fund shifts between Federal & Other
<b>NET DEPARTMENT CHANGES</b>			<b>0.00</b>	<b>2,168</b>	<b>(1,426)</b>	<b>4,878</b>	<b>5,620</b>	
<b>DEPARTMENT CORE REQUEST</b>								
		EE	0.00	228,558	17,531	112,691	358,780	
		<b>Total</b>	<b>0.00</b>	<b>228,558</b>	<b>17,531</b>	<b>112,691</b>	<b>358,780</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
		EE	0.00	228,558	17,531	112,691	358,780	
		<b>Total</b>	<b>0.00</b>	<b>228,558</b>	<b>17,531</b>	<b>112,691</b>	<b>358,780</b>	

**CORE RECONCILIATION**

STATE  
DPS INSTITUTIONAL

**5. CORE RECONCILIATION**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	EE	0.00	0	0	2,786,011	2,786,011	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>2,786,011</b>	<b>2,786,011</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	0	0	2,786,011	2,786,011	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>2,786,011</b>	<b>2,786,011</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	0	0	2,786,011	2,786,011	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>2,786,011</b>	<b>2,786,011</b>	

**CORE DECISION ITEM**

**Department of Revenue & Tax Commission**

Division

Core - HB 13

**1. CORE FINANCIAL SUMMARY**

	FY 2018 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	2,442,284	0	0	2,442,284
PSD	0	0	0	0
<b>Total</b>	<b>2,442,284</b>	<b>0</b>	<b>0</b>	<b>2,442,284</b>

FTE                                      0.00                      0.00                      0.00                      0.00

<i>Est. Fringe</i>	0	0	0	0
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	FY 2018 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	2,442,284	0	0	2,442,284
PSD	0	0	0	0
<b>Total</b>	<b>2,442,284</b>	<b>0</b>	<b>0</b>	<b>2,442,284</b>

FTE                                      0.00                      0.00                      0.00                      0.00

<i>Est. Fringe</i>	0	0	0	0
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Other Funds: See listing of various funds

Other Funds: See listing of various funds

**Please see attached list of Department requirements.**

**2. CORE DESCRIPTION**

The Division of Facilities Management, Design & Construction (DFMDC) is responsible for the oversight and management of 12 lease contracts, totaling over 24,000 sq. ft. and approximately 283,000 sq. ft. of space located within state owned facilities on behalf of the Department of Revenue and the Tax Commission.

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

Oversight and management of institutional, state owned, and leased real property for the Dept. of Revenue.



**CORE DECISION ITEM**

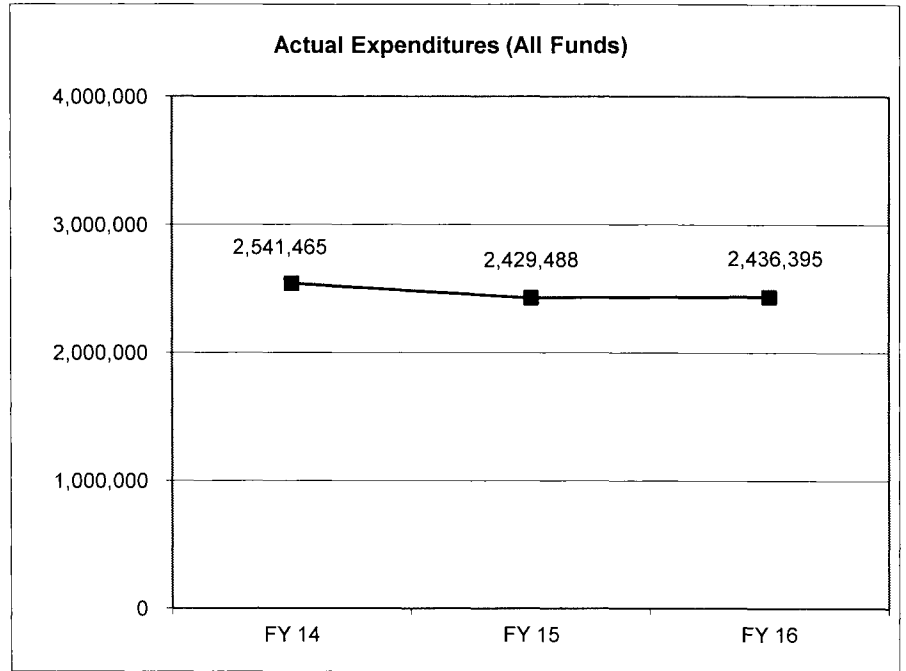
**Department of Revenue & Tax Commission**

**Division**

**Core - HB 13**

**4. FINANCIAL HISTORY**

	<b>FY 14 Actual</b>	<b>FY 15 Actual</b>	<b>FY 16 Actual</b>	<b>FY 17 Projected</b>
Appropriation (All Funds)	2,553,371	2,590,477	2,499,518	2,472,793
Less Reverted (All Funds)	(19,704)	(65,272)	(74,986)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	2,533,667	2,525,205	2,424,532	N/A
Actual Expenditures (All Funds)	2,541,465	2,429,488	2,436,395	N/A
Current Biennial Encumbered	0	0		N/A
Subtotal Actual + Encumbered	2,541,465	2,429,488	2,436,395	N/A
Unexpended (All Funds)	(7,798)	95,717	(11,863)	N/A
Unexpended, by Fund:				
General Revenue	(8,047)	87,262	(11,863)	N/A
Federal				N/A
Other	249	8,455		N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

Restricted includes any extraordinary expenditure restrictions (when applicable).

The reverted amounts for FY13-FY15 may also include the restricted amounts (when applicable).

**CORE RECONCILIATION**

STATE  
REVENUE LEASING

**5. CORE RECONCILIATION**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	EE	0.00	609,990	0	0	609,990	
	<b>Total</b>	<b>0.00</b>	<b>609,990</b>	<b>0</b>	<b>0</b>	<b>609,990</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
Core Reallocation	[#1260] EE	0.00	(23,339)	0	0	(23,339)	Leasing fund shifts within GR
	<b>NET DEPARTMENT CHANGES</b>	<b>0.00</b>	<b>(23,339)</b>	<b>0</b>	<b>0</b>	<b>(23,339)</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	586,651	0	0	586,651	
	<b>Total</b>	<b>0.00</b>	<b>586,651</b>	<b>0</b>	<b>0</b>	<b>586,651</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	586,651	0	0	586,651	
	<b>Total</b>	<b>0.00</b>	<b>586,651</b>	<b>0</b>	<b>0</b>	<b>586,651</b>	

**CORE RECONCILIATION**

STATE  
REVENUE STATE OWNED

**5. CORE RECONCILIATION**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	EE	0.00	1,862,803	0	0	1,862,803	
	<b>Total</b>	<b>0.00</b>	<b>1,862,803</b>	<b>0</b>	<b>0</b>	<b>1,862,803</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
Core Reallocation	[#1299] EE	0.00	(7,170)	0	0	(7,170)	State Owned fund shifts within GR
	<b>NET DEPARTMENT CHANGES</b>	<b>0.00</b>	<b>(7,170)</b>	<b>0</b>	<b>0</b>	<b>(7,170)</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	1,855,633	0	0	1,855,633	
	<b>Total</b>	<b>0.00</b>	<b>1,855,633</b>	<b>0</b>	<b>0</b>	<b>1,855,633</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	1,855,633	0	0	1,855,633	
	<b>Total</b>	<b>0.00</b>	<b>1,855,633</b>	<b>0</b>	<b>0</b>	<b>1,855,633</b>	

**CORE DECISION ITEM**

<b>Department Office of Secretary of State</b>
<b>Division</b>
<b>Core - HB 13</b>

**1. CORE FINANCIAL SUMMARY**

	FY 2018 Budget Request					FY 2018 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	1,610,545	0	26,823	1,637,368	EE	1,610,545	0	26,823	1,637,368
PSD	0	0	0	0	PSD	0	0	0	0
<b>Total</b>	<b>1,610,545</b>	<b>0</b>	<b>26,823</b>	<b>1,637,368</b>	<b>Total</b>	<b>1,610,545</b>	<b>0</b>	<b>26,823</b>	<b>1,637,368</b>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0	<i>Est. Fringe</i>	0	0	0	0

Other Funds: See listing of various funds

Other Funds: See listing of various funds

Please see attached list of Department requirements.

**2. CORE DESCRIPTION**

The Division of Facilities Management, Design & Construction (DFMDC) is responsible for the oversight and management of approximately 6 lease contracts, totaling approximately 100,000 sq. ft. and approximately 173,000 sq. ft. of space located within state owned facilities on behalf of the Secretary of State

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

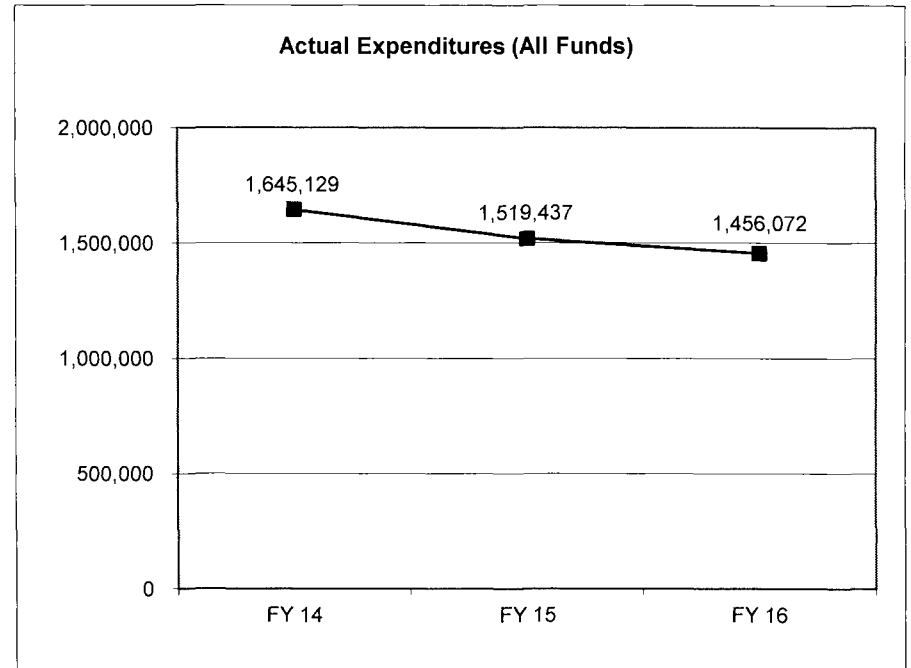
Oversight and management of institutional, state owned, and leased real property for the Secretary of State.

**CORE DECISION ITEM**

**Department Office of Secretary of State**  
**Division**  
**Core - HB 13**

**4. FINANCIAL HISTORY**

	<b>FY 14 Actual</b>	<b>FY 15 Actual</b>	<b>FY 16 Actual</b>	<b>FY 17 Projected</b>
Appropriation (All Funds)	1,707,343	1,692,266	1,550,787	1,551,958
Less Reverted (All Funds)	(18,838)	(49,547)	(45,372)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,688,505	1,642,719	1,505,415	N/A
Actual Expenditures (All Funds)	1,645,129	1,519,437	1,456,072	N/A
Current Biennial Encumbered	0	0	0	N/A
Subtotal Actual + Encumbered	1,645,129	1,519,437	1,456,072	N/A
Unexpended (All Funds)	43,376	123,282	49,343	N/A
Unexpended, by Fund:				
General Revenue	42,409	110,152	38,044	N/A
Federal	0	0	0	N/A
Other	967	13,130	11,299	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.  
 Restricted includes any extraordinary expenditure restrictions (when applicable).  
 The reverted amounts for FY13-FY15 may also include the restricted amounts (when applicable).

**CORE RECONCILIATION**

**STATE**  
**SECRETARY OF STATE LEASING**

**5. CORE RECONCILIATION**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	EE	0.00	614,374	0	1,866	616,240	
	<b>Total</b>	<b>0.00</b>	<b>614,374</b>	<b>0</b>	<b>1,866</b>	<b>616,240</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
Core Reallocation	[#1242] EE	0.00	0	0	226	226	Leasing fund shifts between Federal & Other
Core Reallocation	[#1261] EE	0.00	82,674	0	0	82,674	Leasing fund shifts within GR
<b>NET DEPARTMENT CHANGES</b>		<b>0.00</b>	<b>82,674</b>	<b>0</b>	<b>226</b>	<b>82,900</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	697,048	0	2,092	699,140	
	<b>Total</b>	<b>0.00</b>	<b>697,048</b>	<b>0</b>	<b>2,092</b>	<b>699,140</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	697,048	0	2,092	699,140	
	<b>Total</b>	<b>0.00</b>	<b>697,048</b>	<b>0</b>	<b>2,092</b>	<b>699,140</b>	

**CORE RECONCILIATION**

**STATE**  
**SEC OF STATE STATE OWNED**

**5. CORE RECONCILIATION**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	EE	0.00	911,050	0	24,668	935,718	
	<b>Total</b>	<b>0.00</b>	<b>911,050</b>	<b>0</b>	<b>24,668</b>	<b>935,718</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
Core Reallocation	[#1300] EE	0.00	2,447	0	0	2,447	State Owned fund shifts within GR
Core Reallocation	[#1352] EE	0.00	0	0	19	19	State Owned fund shifts between Federal & Other
Core Reallocation	[#1353] EE	0.00	0	0	12	12	State Owned fund shifts between Federal & Other
Core Reallocation	[#1354] EE	0.00	0	0	32	32	State Owned fund shifts between Federal & Other
	<b>NET DEPARTMENT CHANGES</b>	<b>0.00</b>	<b>2,447</b>	<b>0</b>	<b>63</b>	<b>2,510</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	913,497	0	24,731	938,228	
	<b>Total</b>	<b>0.00</b>	<b>913,497</b>	<b>0</b>	<b>24,731</b>	<b>938,228</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	913,497	0	24,731	938,228	
	<b>Total</b>	<b>0.00</b>	<b>913,497</b>	<b>0</b>	<b>24,731</b>	<b>938,228</b>	

**CORE DECISION ITEM**

**Department of Social Services**

**Division**

**Core - HB 13**

**1. CORE FINANCIAL SUMMARY**

	FY 2018 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	18,384,022	7,062,765	100,121	25,546,908
PSD	0	0	0	0
<b>Total</b>	<b>18,384,022</b>	<b>7,062,765</b>	<b>100,121</b>	<b>25,546,908</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Est. Fringe</i>	0	0	0	0

	FY 2018 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	18,384,022	7,062,765	99,121	25,545,908
PSD	0	0	0	0
<b>Total</b>	<b>18,384,022</b>	<b>7,062,765</b>	<b>99,121</b>	<b>25,545,908</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Est. Fringe</i>	0	0	0	0

Other Funds: See listing of various funds

Other Funds: See listing of various funds

**Please see attached list of Department requirements.**

**2. CORE DESCRIPTION**

The Division of Facilities Management, Design & Construction (DFMDC) is responsible for the oversight and management of approximately 166 lease contracts, totaling over 1.1M sq. ft., approximately 767,000 sq. ft. of space located within state owned facilities, and approximately 537,000 sq. ft. of institutional space on behalf of the Department of Social Services.

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

Oversight and management of institutional, state owned, and leased real property for the Dept. of Social Services.



**CORE DECISION ITEM**

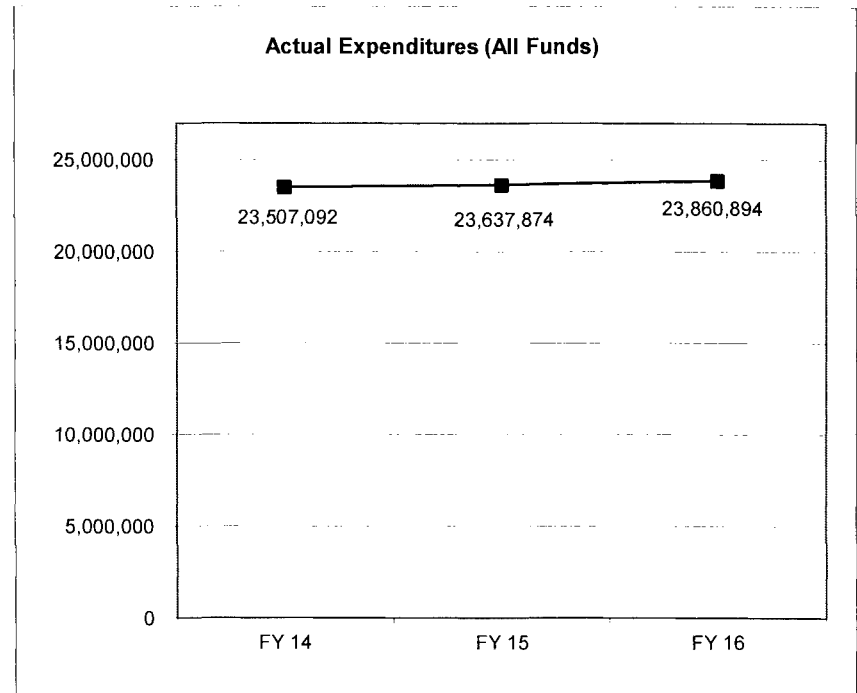
**Department of Social Services**

**Division**

**Core - HB 13**

**4. FINANCIAL HISTORY**

	<u>FY 14</u> <u>Actual</u>	<u>FY 15</u> <u>Actual</u>	<u>FY 16</u> <u>Actual</u>	<u>FY 16</u> <u>Projected</u>
Appropriation (All Funds)	23,879,825	24,745,368	24,940,685	25,039,056
Less Reverted (All Funds)	(283,100)	(535,206)	(540,088)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	23,596,725	24,210,162	24,400,597	N/A
Actual Expenditures (All Funds)	23,507,092	23,637,874	23,860,894	N/A
Current Biennial Encumbered	0	0	0	N/A
Subtotal Actual + Encumbered	23,507,092	23,637,874	23,860,894	N/A
Unexpended (All Funds)	89,633	572,288	539,703	N/A
Unexpended, by Fund:				
General Revenue	104,795	174,098	130,624	N/A
Federal	(31,584)	390,338	401,670	N/A
Other	16,422	7,852	7,409	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

Restricted includes any extraordinary expenditure restrictions (when applicable).

The reverted amounts for FY13-FY15 may also include the restricted amounts (when applicable).

**CORE RECONCILIATION**

**STATE  
SOCIAL SERVICES LEASING**

**5. CORE RECONCILIATION**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	EE	0.00	9,498,966	5,351,977	74,906	14,925,849	
	<b>Total</b>	<b>0.00</b>	<b>9,498,966</b>	<b>5,351,977</b>	<b>74,906</b>	<b>14,925,849</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
Core Reallocation	[#1195] EE	0.00	0	78,210	0	78,210	Leasing fund shifts between Federal & Other
Core Reallocation	[#1243] EE	0.00	0	0	2,869	2,869	Count to noncount transfer correction
Core Reallocation	[#1263] EE	0.00	154,709	0	0	154,709	Leasing fund shifts within GR
	<b>NET DEPARTMENT CHANGES</b>	<b>0.00</b>	<b>154,709</b>	<b>78,210</b>	<b>2,869</b>	<b>235,788</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	9,653,675	5,430,187	77,775	15,161,637	
	<b>Total</b>	<b>0.00</b>	<b>9,653,675</b>	<b>5,430,187</b>	<b>77,775</b>	<b>15,161,637</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>							
Core Reallocation	[#1243] EE	0.00	0	0	(1,000)	(1,000)	Count to noncount transfer correction
	<b>NET GOVERNOR CHANGES</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(1,000)</b>	<b>(1,000)</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	9,653,675	5,430,187	76,775	15,160,637	
	<b>Total</b>	<b>0.00</b>	<b>9,653,675</b>	<b>5,430,187</b>	<b>76,775</b>	<b>15,160,637</b>	

**CORE RECONCILIATION**

**STATE  
SOCIAL SRVS STATE OWNED**

**5. CORE RECONCILIATION**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	EE	0.00	5,336,885	847,275	22,923	6,207,083	
	<b>Total</b>	<b>0.00</b>	<b>5,336,885</b>	<b>847,275</b>	<b>22,923</b>	<b>6,207,083</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
Core Reallocation	[#1280] EE	0.00	0	(447)	0	(447)	State Owned fund shifts between Federal & Other
Core Reallocation	[#1281] EE	0.00	0	16,658	0	16,658	State Owned fund shifts between Federal & Other
Core Reallocation	[#1301] EE	0.00	94,992	0	0	94,992	State Owned fund shifts within GR
Core Reallocation	[#1355] EE	0.00	0	0	(27)	(27)	State Owned fund shifts between Federal & Other
Core Reallocation	[#1356] EE	0.00	0	0	(51)	(51)	State owned fund shifts between Federal and Other
Core Reallocation	[#1357] EE	0.00	0	0	(17)	(17)	State Owned fund shifts between Federal & Other
Core Reallocation	[#1358] EE	0.00	0	0	(482)	(482)	State Owned fund shifts between Federal & Other
<b>NET DEPARTMENT CHANGES</b>		<b>0.00</b>	<b>94,992</b>	<b>16,211</b>	<b>(577)</b>	<b>110,626</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	5,431,877	863,486	22,346	6,317,709	
	<b>Total</b>	<b>0.00</b>	<b>5,431,877</b>	<b>863,486</b>	<b>22,346</b>	<b>6,317,709</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	5,431,877	863,486	22,346	6,317,709	
	<b>Total</b>	<b>0.00</b>	<b>5,431,877</b>	<b>863,486</b>	<b>22,346</b>	<b>6,317,709</b>	

**CORE RECONCILIATION**

STATE  
SOCIAL SRVS INSTITUTIONAL

**5. CORE RECONCILIATION**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	EE	0.00	3,137,032	769,092	0	3,906,124	
	<b>Total</b>	<b>0.00</b>	<b>3,137,032</b>	<b>769,092</b>	<b>0</b>	<b>3,906,124</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
Core Reallocation	[#1152] EE	0.00	161,438	0	0	161,438	Institution funds shifts within GR
<b>NET DEPARTMENT CHANGES</b>		<b>0.00</b>	<b>161,438</b>	<b>0</b>	<b>0</b>	<b>161,438</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	3,298,470	769,092	0	4,067,562	
	<b>Total</b>	<b>0.00</b>	<b>3,298,470</b>	<b>769,092</b>	<b>0</b>	<b>4,067,562</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	3,298,470	769,092	0	4,067,562	
	<b>Total</b>	<b>0.00</b>	<b>3,298,470</b>	<b>769,092</b>	<b>0</b>	<b>4,067,562</b>	

**CORE DECISION ITEM**

**Department Office of State Treasurer**  
**Division**  
**Core - HB 13**

**1. CORE FINANCIAL SUMMARY**

	FY 2018 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	181,629	181,629
PSD	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>181,629</b>	<b>181,629</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Est. Fringe</i>	0	0	0	0

	FY 2018 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	181,629	181,629
PSD	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>181,629</b>	<b>181,629</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Est. Fringe</i>	0	0	0	0

Other Funds: See listing of various funds

Other Funds: See listing of various funds

**2. CORE DESCRIPTION**

The Division of Facilities Management, Design & Construction (DFMDC) is responsible for the oversight and management of approximately 27,000 sq. ft. of space located within state owned facilities on behalf of the State Treasurer's Office

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

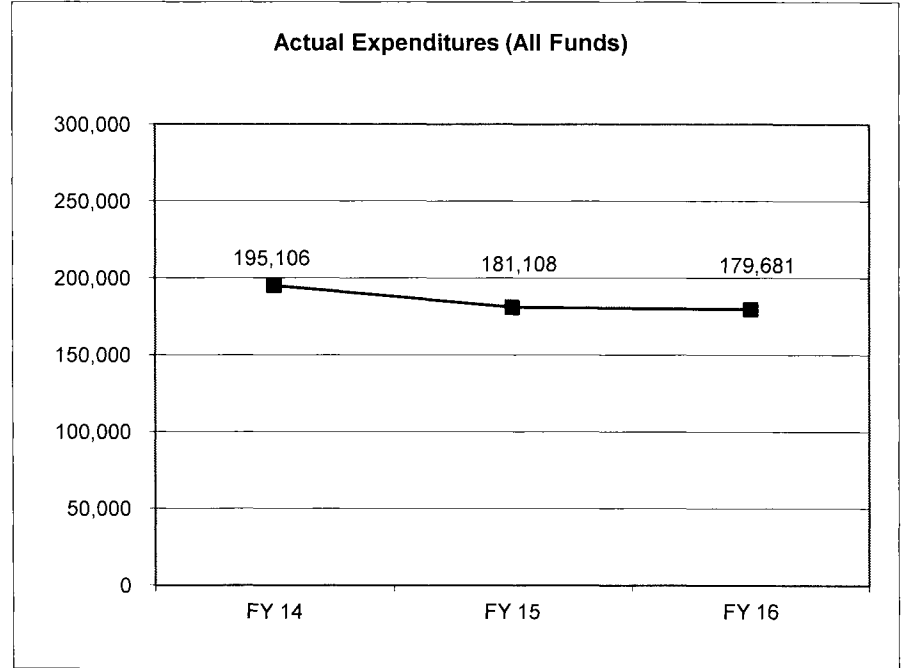
Oversight and management of institutional, state owned, and leased real property for the State Treasurer's Office.

**CORE DECISION ITEM**

**Department Office of State Treasurer**  
**Division**  
**Core - HB 13**

**4. FINANCIAL HISTORY**

	<b>FY 14 Actual</b>	<b>FY 15 Actual</b>	<b>FY 16 Actual</b>	<b>FY 17 Projected</b>
Appropriation (All Funds)	193,647	182,402	179,681	181,227
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	193,647	182,402	179,681	N/A
Actual Expenditures (All Funds)	195,106	181,108	179,681	N/A
Current Biennial Encumbered	0	0	0	N/A
Subtotal Actual + Encumbered	195,106	181,108	179,681	N/A
Unexpended (All Funds)	(1,459)	1,294	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	(1,459)	1,294	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.  
 Restricted includes any extraordinary expenditure restrictions (when applicable).  
 The reverted amounts for FY13-FY15 may also include the restricted amounts (when applicable).

**CORE RECONCILIATION**

STATE

TREASURER STATE OWNED

**5. CORE RECONCILIATION**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	EE	0.00	0	0	181,227	181,227	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>181,227</b>	<b>181,227</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
Core Reallocation	[#1359] EE	0.00	0	0	402	402	State Owned fund shifts between Federal & Other
<b>NET DEPARTMENT CHANGES</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>402</b>	<b>402</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	0	0	181,629	181,629	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>181,629</b>	<b>181,629</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	0	0	181,629	181,629	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>181,629</b>	<b>181,629</b>	

**New Decision Items**



**NEW DECISION ITEM**  
**RANK: 5 OF 6**

<b>Department of Corrections</b>	<b>Budget Unit</b> 13.005
<b>Division of Probation &amp; Parole</b>	
<b>NDI Name: District 27 Jefferson City</b> <b>DI#</b>	<b>HB Section</b> 13

**1. AMOUNT OF REQUEST**

	FY 2018 Budget Request					E		FY 2018 Governor's Recommendation					E
	GR	Federal	Other	Total				GR	Federal	Other	Total		
PS	0	0	0	0	0		PS	0	0	0	0		
EE	0	0	0	0	0		EE	140,719	0	0	140,719		
PSD	0	0	0	0	0		PSD	0	0	0	0		
TRF	0	0	0	0	0		TRF	0	0	0	0		
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>Total</b>	<b>140,719</b>	<b>0</b>	<b>0</b>	<b>140,719</b>		
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		

<b>Est. Fringe</b>	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.*

<b>Est. Fringe</b>	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: \_\_\_\_\_

**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.**

Due to an increase in clients and staff allocation in the Jefferson City area, additional space is needed to adequately supervise our clients and to ensure the highest degree of community safety.

**NEW DECISION ITEM**  
**RANK: 5 OF 6**

<b>Department of Corrections</b>	<b>Budget Unit</b> <u>13.005</u>
<b>Division of Probation &amp; Parole</b>	
<b>NDI Name: District 27 Jefferson City</b> <b>DI#</b>	<b>HB Section</b> <u>13</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.)**

Due to the increase in clients and staff in the Jefferson City area, additional space is adequately needed to supervise our clients and ensure the highest degree of community safety.

CITY	SQUARE FOOT	SERVICES \$3.50/sq. ft.	RENTAL CPSF	ANNUAL RENT	ANNUAL TOTAL
Jefferson City	8,302	\$29,067	\$13.45	\$111,662	\$140,729

**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	E
<b>Total PS</b>	0	0.0	0	0.0	0	0.0	0	0.0	0	
Fuel & Utilities (BOBC 180)							0			
Housekeeping/Janitorial (BOBC 420)							0			
Building Lease Payments (BOBC 680)							0			
<b>Total EE</b>	0		0		0		0		0	
Program Distributions							0			
<b>Total PSD</b>	0		0		0		0		0	
Transfers							0			
<b>Total TRF</b>	0		0		0		0		0	
<b>Grand Total</b>	0	0.0	0	0.0	0	0.0	0	0.0	0	

NEW DECISION ITEM

RANK: 5 OF 6

<b>Department of Corrections</b>				<b>Budget Unit</b>		<u>13.005</u>					
<b>Division of Probation &amp; Parole</b>											
<b>NDI Name: District 27 Jefferson City</b>		<b>DI#</b>		<b>HB Section</b>		<u>13</u>					
<b>Budget Object Class/Job Class</b>	<b>Gov Rec GR DOLLARS</b>	<b>Gov Rec GR FTE</b>	<b>Gov Rec FED DOLLARS</b>	<b>Gov Rec FED FTE</b>	<b>Gov Rec OTHER DOLLARS</b>	<b>Gov Rec OTHER FTE</b>	<b>Gov Rec TOTAL DOLLARS</b>	<b>Gov Rec TOTAL FTE</b>	<b>Gov Rec One-Time DOLLARS</b>	<b>E</b>	
<b>Total PS</b>	<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>		
Fuel & Utilities (BOBC 180)	16,604						16,604				
Housekeeping/Janitorial (BOBC 420)	12,453						12,453				
Building Lease Payments (BOBC 680)	111,662						111,662				
<b>Total EE</b>	<u>140,719</u>		<u>0</u>		<u>0</u>		<u>140,719</u>		<u>0</u>		
Program Distributions							0				
<b>Total PSD</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		
Transfers											
<b>Total TRF</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		
<b>Grand Total</b>	<u>140,719</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>140,719</u>	<u>0.0</u>	<u>0</u>		

NEW DECISION ITEM

RANK: 5 OF 6

<u>Department of Corrections</u>	<u>Budget Unit</u>	<u>13.005</u>
<u>Division of Probation &amp; Parole</u>		
<u>NDI Name: District 27 Jefferson City</u>	<u>DI#</u>	<u>HB Section</u>
		<u>13</u>

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

**6a. Provide an effectiveness measure.**

By increasing the office space, we can continue to ensure community safety and effectively supervise our clients. The number of clients supervised by this district office has increased over the past several years, therefore, staff allocation has increased. Current office space does not allow for the increased staff allocation.

**6b. Provide an efficiency measure.**

**6c. Provide the number of clients/individuals served, if applicable.**

1020 Clients

**6d. Provide a customer satisfaction measure, if available.**

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

It is imperative that office space meets the needs of our agency to ensure we can adequately supervise our clients. Over the past several years, there has been an increase in the number of clients under supervision in this district to include Cole, Moniteau and Osage Counties. With the increase in client supervision, staff allocation has increased. Our current location does not have the work space needed for the staff growth that has occurred due to the increase in client supervision.

**NEW DECISION ITEM**  
**RANK: 5 OF 6**

<b>Department</b> Department of Public Safety	<b>Budget Unit</b> _____
<b>Division</b> Missouri Veterans Commission	
<b>DI Name</b> Independence Lease <b>DI#</b> _____	<b>House Bill</b> 13

**1. AMOUNT OF REQUEST**

	FY 2018 Budget Request				FY 2018 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	0	1,604	1,604
PSD	0	0	0	0	PSD	0	0	0
TRF	0	0	0	0	TRF	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>1,604</b>	<b>1,604</b>

FTE 0.00 0.00 0.00 0.00

FTE 0.00 0.00 0.00 0.00

<b>Est. Fringe</b>	0	0	0	0
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<b>Est. Fringe</b>	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.

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

Other Funds:

Other Funds: 0304 - Vets Comm Trust

**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 Veterans Commission is currently occupying space in Independence. However, additional space is needed to accommodate the Veterans programs and business needs.

**NEW DECISION ITEM**

RANK: 5 OF 6

Department	Department of Public Safety	Budget Unit	
Division	Missouri Veterans Commission	House Bill	13
DI Name	Independence Lease	DI#	

**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.)**

We are requesting a new location with two offices / small conference rooms (216 sq ft, each), one reception area (120 sq ft), one storage / copy room for files (240 sq ft), and one restroom (60 sq ft). The service offices that we operate require specific needs that may not fit the exact parameters of the typical state office. Our clientele is very often handicap in some way making it necessary for additional space for the Veteran as well as their family members. This also raises the need for ADA compliance. It is equally important that our offices meet HIPAA requirements due to the nature of the conversations between the service officer and the Veteran, which typically deals with health issues, finances and other personal information.

CITY	Square Foot	Rental CPSF	Annual Rent	Services \$3.50/sq. ft.	TOTAL
	636		\$ 1,604		\$ 1,604

**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	
<b>Total PS</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
Fuel & Utilities (BOBC 180 )							0		
Housekeeping/Janitorial Services (BOBC 420)							0		
Building Lease Payments (BOBC 680)							0		
<b>Total EE</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
Program Distributions							0		
<b>Total PSD</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
Transfers									
<b>Total TRF</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>

**NEW DECISION ITEM**  
**RANK: 5 OF 6**

<b>Department</b> Department of Public Safety	<b>Budget Unit</b> _____									
<b>Division</b> Missouri Veterans Commission	_____									
<b>DI Name</b> Independence Lease	<b>DI#</b>	<b>House Bill</b> 13							_____	
<b>Grand Total</b>	0	0.0	0	0.0	0	0.0	0	0.0	0	
<b>Budget Object Class/Job Class</b>	<b>Gov Rec GR DOLLARS</b>	<b>Gov Rec GR FTE</b>	<b>Gov Rec FED DOLLARS</b>	<b>Gov Rec FED FTE</b>	<b>Gov Rec OTHER DOLLARS</b>	<b>Gov Rec OTHER FTE</b>	<b>Gov Rec TOTAL DOLLARS</b>	<b>Gov Rec TOTAL FTE</b>	<b>Gov Rec One-Time DOLLARS</b>	
							0	0.0		
							0	0.0		
<b>Total PS</b>	0	0.0	0	0.0	0	0.0	0	0.0	0	
							0			
							0			
Building Lease Payments (BOBC 680)					1,604		1,604			
<b>Total EE</b>	0		0		1,604		1,604		0	
Program Distributions							0			
<b>Total PSD</b>	0		0		0		0		0	
Transfers							0			
<b>Total TRF</b>	0		0		0		0		0	
<b>Grand Total</b>	0	0.0	0	0.0	1,604	0.0	1,604	0.0	0	

NEW DECISION ITEM

RANK: 5 OF 6

Department	Department of Public Safety	Budget Unit	
Division	Missouri Veterans Commission	House Bill	13
DI Name	Independence Lease	DI#	

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

6a. Provide an effectiveness measure.

6b. Provide an efficiency measure.

6c. Provide the number of clients/individuals served, if applicable.

6d. Provide a customer satisfaction measure, if available.

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**



**NEW DECISION ITEM**  
**RANK: 5 OF 6**

<b>Department</b> Department of Public Safety	<b>Budget Unit</b> 13.005
<b>Division</b> Missouri Veterans Commission	
<b>DI Name</b> Osage Beach Lease <span style="float: right;"><b>DI#</b></span>	<b>House Bill</b> 13

**1. AMOUNT OF REQUEST**

	FY 2018 Budget Request				FY 2018 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	0	0	6,262	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>6,262</b>	<b>0</b>

<b>FTE</b> 0.00 0.00 0.00 0.00	<b>FTE</b> 0.00 0.00 0.00 0.00
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<b>Est. Fringe</b>	0	0	0	0
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<b>Est. Fringe</b>	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.*

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

Other Funds: Veterans Commission Trust - 0304 Other Funds: 0304 - Vets Comm Trust

**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 Veterans Commission occupying space at the Osage Beach City Hall in Osage Beach, Missouri. However, additional space is needed to accommodate the Veterans programs. In addition, the current location no longer meets the Veterans business need due to limited office hours and noise levels.

**NEW DECISION ITEM**  
**RANK: 5 OF 6**

<b>Department</b> Department of Public Safety	<b>Budget Unit</b> 13.005
<b>Division</b> Missouri Veterans Commission	
<b>DI Name</b> Osage Beach Lease <span style="float: right;"><b>DI#</b></span>	<b>House Bill</b> 13

**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.)**

We are requesting one office / small conference room (216 sq ft), one reception area (120 sq ft), one storage / copy room for files (240 sq ft), and one restroom (60 sq ft). The service offices that we operate require specific needs that may not fit the exact parameters of the typical state office. Our clientele is very often handicap in some way making it necessary for additional space for the Veteran as well as their family members. This also raises the need for ADA compliance. It is equally important that our offices meet HIPAA requirements due to the nature of the conversations between the service officer and the Veteran, which typically deals with health issues, finances and other personal information.

CITY	Square Foot	Rental CPSF	Annual Rent	Services \$3.50/sq. ft.	TOTAL
Osage Beach	636	\$ 9.84	\$ 6,262		\$ 6,262

**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	
<b>Total PS</b>	0	0.0	0	0.0	0	0.0	0	0.0	0
Fuel & Utilities (BOBC 180 )							0		
Housekeeping/Janitorial Services (BOBC 420)							0		
Building Lease Payments (BOBC 680)							0		
<b>Total EE</b>	0		0		0		0		0
Program Distributions							0		
<b>Total PSD</b>	0		0		0		0		0
Transfers							0		
<b>Total TRF</b>	0		0		0		0		0
<b>Grand Total</b>	0	0.0	0	0.0	0	0.0	0	0.0	0

**NEW DECISION ITEM**  
**RANK: 5 OF 6**

<b>Department</b> Department of Public Safety	<b>Budget Unit</b> 13.005
<b>Division</b> Missouri Veterans Commission	
<b>DI Name</b> Osage Beach Lease <span style="float: right;"><b>DI#</b></span>	<b>House Bill</b> 13

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	
<b>Total PS</b>	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
Building Lease Payments (BOBC 680)					6,262		6,262		
<b>Total EE</b>	0		0		6,262		6,262		0
							0		
Program Distributions							0		
<b>Total PSD</b>	0		0		0		0		0
							0		
Transfers							0		
<b>Total TRF</b>	0		0		0		0		0
<b>Grand Total</b>	0	0.0	0	0.0	6,262	0.0	6,262	0.0	0

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

<p><b>6a. Provide an effectiveness measure.</b></p> <p><b>6c. Provide the number of clients/individuals served, if applicable.</b></p>	<p><b>6b. Provide an efficiency measure.</b></p> <p><b>6d. Provide a customer satisfaction measure, if available.</b></p>
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**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

**NEW DECISION ITEM**  
**RANK: 5 OF 6**

<b>Department</b> Department of Public Safety	<b>Budget Unit</b> 13.005
<b>Division</b> Missouri Veterans Commission	
<b>DI Name</b> Poplar Bluff Lease <span style="float: right;"><b>DI#</b></span>	<b>House Bill</b> 13

**1. AMOUNT OF REQUEST**

	FY 2018 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

	FY 2018 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	11,130	11,130
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>11,130</b>	<b>11,130</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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<b>Est. Fringe</b>	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.*

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

Other Funds: Veterans Commission Trust - 0304

Other Funds: 0304 - Vets Comm Trust

**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 Veterans Commission wants to maintain an office in Poplar Bluff. Space is needed to accommodate the Veterans programs and business needs.

**NEW DECISION ITEM**

RANK: 5 OF 6

<b>Department</b> Department of Public Safety	<b>Budget Unit</b> 13.005
<b>Division</b> Missouri Veterans Commission	
<b>DI Name</b> Poplar Bluff Lease <b>DI#</b>	<b>House Bill</b> 13

**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.)**

We are requesting a new location with one office / small conference room (216 sq ft), one reception area (120 sq ft), one storage / copy room for files (240 sq ft), and one restroom (60 sq ft). The service offices that we operate require specific needs that may not fit the exact parameters of the typical state office. Our clientele is very often handicap in some way making it necessary for additional space for the Veteran as well as their family members. This also raises the need for ADA compliance. It is equally important that our offices meet HIPAA requirements due to the nature of the conversations between the service officer and the Veteran, which typically deals with health issues, finances and other personal information.

CITY	Square Foot	Rental CPSF	Annual Rent	Services \$3.50/sq. ft.	TOTAL
Osage Beach	636	\$ 14.00	\$ 8,904	\$ 2,226	\$ 11,130

**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
<b>Total PS</b>	0	0.0	0	0.0	0	0.0	0	0.0	0
Fuel & Utilities (BOBC 180 )							0		
Housekeeping/Janitorial Services (BOBC 420)							0		
Building Lease Payments (BOBC 680)							0		
<b>Total EE</b>	0		0		0		0		0
Program Distributions							0		
<b>Total PSD</b>	0		0		0		0		0
Transfers									
<b>Total TRF</b>	0		0		0		0		0
<b>Grand Total</b>	0	0.0	0	0.0	0	0.0	0	0.0	0

**NEW DECISION ITEM**  
**RANK: 5 OF 6**

<b>Department</b> Department of Public Safety	<b>Budget Unit</b> 13.005
<b>Division</b> Missouri Veterans Commission	
<b>DI Name</b> Poplar Bluff Lease	<b>DI#</b>
	<b>House Bill</b> 13

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	
<b>Total PS</b>	0	0.0	0	0.0	0	0.0	0	0.0	0
Fuel & Utilities (BOBC 180 )					1,272		1,272		
Housekeeping/Janitorial Services (BOBC 420)					954		954		
Building Lease Payments (BOBC 680)					8,904		8,904		
<b>Total EE</b>	0		0		11,130		11,130		0
Program Distributions							0		
<b>Total PSD</b>	0		0		0		0		0
Transfers									
<b>Total TRF</b>	0		0		0		0		0
<b>Grand Total</b>	0	0.0	0	0.0	11,130	0.0	11,130	0.0	0

- 6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**
- |  |  |
|--|--|
| <p><b>6a. Provide an effectiveness measure.</b></p>                                | <p><b>6b. Provide an efficiency measure.</b></p>                         |
| <p><b>6c. Provide the number of clients/individuals served, if applicable.</b></p> | <p><b>6d. Provide a customer satisfaction measure, if available.</b></p> |

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

**NEW DECISION ITEM**  
**RANK: 5 OF 6**

<b>Department : Public Safety</b>	<b>Budget Unit</b> 13.005
<b>Division: Alcohol and Tobacco Control</b>	
<b>DI Name: Open District Offices</b> <b>DI#</b>	<b>House Bill</b> 13

**1. AMOUNT OF REQUEST**

	FY 2018 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

	FY 2018 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	110,100	110,100
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>110,100</b>	<b>110,100</b>

FTE 0.00 0.00 0.00 0.00

FTE 0.00 0.00 0.00 0.00

<b>Est. Fringe</b>	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.*

<b>Est. Fringe</b>	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:

Other Funds: Division of Alcohol and Tobacco Control Fund 0544

**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 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.**

SB 373 in 2015 created the Division of Alcohol and Tobacco Control Fund within the state treasury. Under this act, 70% of the fees collected from liquor licenses and permits are directed to the newly created fund. Money that is collected into the fund may only be used by the Division of Alcohol and Tobacco Control for the administration of the liquor control laws and laws prohibiting the sale of tobacco to minors, and any other duties relating to licensing, training, technical assistance, and regulations.

ATC proposes, in the first year of the funding appropriation, reopening a district office in Kansas City, and maintaining District Offices in St. Louis and Jefferson City. Each office will have one District Supervisor and three (3) Agents to cover the territory. In addition, ATC will hire an Auditor to facilitate with compliance auditing and excise tax collection.

**NEW DECISION ITEM**

RANK:     5                          OF     6    

<b>Department : Public Safety</b>	<b>Budget Unit</b> <u>    13.005    </u>
<b>Division: Alcohol and Tobacco Control</b>	
<b>DI Name: Open District Offices</b> <b>DI#</b> <u>                    </u>	<b>House Bill</b> <u>    13    </u>

ATC received authorization for the above offices and FTE in FY'17 budget, but the leasing costs were not authorized. ATC will need authorization for the leasing costs in order to open District offices.

ATC District offices in St. Louis, Kansas City, and Jefferson City that will include a reception area for meeting with walk in customers. Each office will be staffed with a District Supervisor, 4 Agents, Senior Office Support Assistant, and Evidence Room.

ATC will lease additional space in the Jefferson City office to facilitate the two new staff (District Supervisor and Auditor) within the current location.

**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.)**

**Kansas City Office** - Facilities Manangement has estimated that ATC will need 2,400 square feet of office space for a District Supervisor, 4 Agents and a Senior Office Support Assistant, along with a reception area and evidence room. (300 square feet for each FTE and 300 square feet for the reception area and 300 square feet for an evidence room). TOTAL: \$49,200  
 Rental Rate - \$40,800 (\$17 per square feet X 2,400 square feet) and Janitorial (\$1.50) and Utility Rates (\$2.00) -- \$8,400 (\$3.50 per square feet X 2,400)

**St. Louis Office** - Facilities Manangement has estimated that ATC will need 2,400 square feet of office space for a District Supervisor and 4 Agents, and a Senior Office Support Assistant, along with a reception area and evidence room. (300 square feet for each FTE and 300 square feet for the reception area and 300 square feet for an evidence room). TOTAL: \$50,400  
 Rental Rate - \$42,000 (\$17.50 per square feet X 2,400square feet) and Janitorial (\$1.50) and Utility Rates (\$2.00) -- \$8,400 (\$3.50 per sq ft X 2,400)

**Jefferson City Office (Expansion)** - ATC is requesting an additional 600 square feet of office space for a District Supervisor and an Auditor.  
 TOTAL: \$10,500  
 Rental Rate - \$8,400 (\$14 per square feet X 600 square feet) and Janitorial (\$1.50) and Utility Rates (\$2.00) - \$2,100 (\$3.50 per square feet X 600)

**Rent - \$91,200 + Janitorial - \$8,100 + Utility Rates - \$10,800 = Total Costs - \$110,100**



**NEW DECISION ITEM**  
**RANK: 5 OF 6**

<b>Department : Public Safety</b>	<b>Budget Unit</b> 13.005
<b>Division: Alcohol and Tobacco Control</b>	
<b>DI Name: Open District Offices</b> <span style="float: right;"><b>DI#</b></span>	<b>House Bill</b> 13

**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	
<b>Total PS</b>	0	0.0	0	0.0	0	0.0	0	0.0	0
Housekeeping/Janitorial Services (BOBC 420)							0		
Fuel & Utilities (BOBC 180 )							0		
Building Lease Payments (BOBC 680)							0		
<b>Total EE</b>	0		0		0		0		0
Program Distributions							0		
<b>Total PSD</b>	0		0		0		0		0
Transfers									
<b>Total TRF</b>	0		0		0		0		0
<b>Grand Total</b>	0	0.0	0	0.0	0	0.0	0	0.0	0

**NEW DECISION ITEM**  
**RANK: 5 OF 6**

<b>Department : Public Safety</b>	<b>Budget Unit</b> <u>13.005</u>
<b>Division: Alcohol and Tobacco Control</b>	
<b>DI Name: Open District Offices</b> <span style="float: right;"><b>DI#</b></span>	<b>House Bill</b> <u>13</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	
<b>Total PS</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
Housekeeping/Janitorial Services (BOBC 420)					8,100		8,100		
Fuel & Utilities (BOBC 180 )					10,800		10,800		
Building Lease Payments (BOBC 680)					91,200		91,200		
<b>Total EE</b>	<b>0</b>		<b>0</b>		<b>110,100</b>		<b>110,100</b>		<b>0</b>
Program Distributions							0		
<b>Total PSD</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
Transfers									
<b>Total TRF</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Grand Total</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>110,100</b>	<b>0.0</b>	<b>110,100</b>	<b>0.0</b>	<b>0</b>

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

**6a. Provide an effectiveness measure.**

**6b. Provide an efficiency measure.**

**6c. Provide the number of clients/individuals served, if applicable.**

**6d. Provide a customer satisfaction measure, if**

Citizens of the State of Missouri

Customers who currently complain about not having local access to District offices will be better satisfied as a result of having additional offices and more enforcement personnel.

NEW DECISION ITEM

RANK: 5 OF 6

<b>Department : Public Safety</b>	<b>Budget Unit</b>	<u>13.005</u>
<b>Division: Alcohol and Tobacco Control</b>		
<b>DI Name: Open District Offices</b>	<b>DI#</b>	<b>House Bill</b> <u>13</u>

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

To deter and detect violations of the liquor control and youth access to tobacco laws and regulations by inspecting licensed establishments, by investigating complaints, and by providing or sponsoring educational programs that promote voluntary compliance and increase the public's awareness of the state's liquor control and tobacco laws. Detect violations of the liquor control and tobacco laws and regulations by inspecting licensed establishments, by investigating complaints, and by engaging in special investigations in key problem areas. Deter future violations by spotting violations proactively and by taking steps to ensure that licensees are aware of the laws and adhere to the laws.

Maximize the resources available for liquor control and tobacco law enforcement by working closely with local police agencies. Conduct joint operations with local agencies whenever possible. Assist in and provide feedback on the liquor control and tobacco law enforcement efforts of local police agencies.

Prevent future violations by educating the public, alcoholic beverage licensees, tobacco vendors, and their employees about their responsibilities under the liquor control laws, tobacco enforcement and related laws and about the social and personal consequences that can result when these laws are violated. Hold forums for alcoholic beverage licensees and tobacco vendors in all enforcement regions across the state. Answer any questions participants might have concerning state regulations and agency programs. Provide participants with information about agency expectations concerning compliance and about the methods the agency employs to ensure compliance. Also, give participants information concerning the educational programs that are available for licensees and their employees through the agency or through providers that the agency regulates.

Server Training - Provide direct instruction to alcoholic beverage retailers, tobacco vendors and retail employees, targeting the licensees, vendors and employees of establishments that have a history of past violations. During the course of such programs, inform participants about laws governing their business operations and about the consequences for violating those laws. Also teach them techniques for identifying and avoiding illegal sales, giving special emphasis to detecting and avoiding sales to intoxicated persons and minors.

**NEW DECISION ITEM**  
**RANK: 5 OF 6**

<b>Department of Public Safety</b>	<b>Budget Unit</b> <u>13.005</u>
<b>Missouri State Highway Patrol</b>	
<b>DI Name - SEMO Crime Lab Lease</b> <span style="float: right;"><b>DI#</b></span>	<b>HB Section</b> <u>13</u>

**1. AMOUNT OF REQUEST**

	FY 2018 Budget Request				E		FY 2018 Governor's Recommendation				E
	GR	Federal	Other	Total			GR	Federal	Other	Total	
PS	0	0	0	0		PS	0	0	0	0	
EE	0	0	0	0		EE	45,500	0	0	45,500	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>Total</b>	<b>45,500</b>	<b>0</b>	<b>0</b>	<b>45,500</b>	
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	

<b>Est. Fringe</b>	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>				

<b>Est. Fringe</b>	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>				

Other Funds: \_\_\_\_\_

**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 Troop E Crime Laboratory presently occupies leased space owned by Southeast Missouri University in Cape Girardeau. Originally staffed by seven (7) employees, it now houses thirteen (13) full time and two (2) part time employees. Additionally, there are currently six (6) criminal investigators assigned to our Division of Drug and Crime Control serving this region, housed at the Troop E Service Center in a 304 square foot office. The university carpentry and paint shop will be vacating approximately 2,600 square feet of space adjacent to the laboratory within the same building, and management personnel have indicated they would be interested in converting this area to office space and leasing it to the State of Missouri for use by the Missouri State Highway Patrol Crime Laboratory Division and the Division of Drug and Crime Control. This space can easily be configured to permit separate, secure spaces for both components.

**NEW DECISION ITEM**

RANK: 5 OF 6

<b>Department of Public Safety</b>		<b>Budget Unit</b>	<u>13.005</u>
<b>Missouri State Highway Patrol</b>		<b>HB Section</b>	<u>13</u>
<b>DI Name - SEMO Crime Lab Lease</b>	<b>DI#</b>		

**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.)**

**Proposed area and related costs:**

CITY	Square Foot	Rental CPSF	Annual Rent	Services \$3.50/sq. ft.	TOTAL
Cape Girardeau	2,600	\$ 14.00	\$ 36,400	\$ 9,100	\$ 45,500

**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	Dept Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time	
	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	E
<b>Total PS</b>	0	0.0	0	0.0	0	0.0	0	0.0	0	0
Fuel & Utilities (BOBC 180 )							0			
Housekeeping/Janitorial Servs (BOBC 420)							0			
Building Lease Payments (BOBC 680)							0			
<b>Total EE</b>	0		0		0		0		0	
Program Distributions							0			
<b>Total PSD</b>	0		0		0		0		0	
Transfers										
<b>Total TRF</b>	0		0		0		0		0	
<b>Grand Total</b>	0	0.0	0	0.0	0	0.0	0	0.0	0	0

**NEW DECISION ITEM**  
**RANK: 5 OF 6**

<b>Department of Public Safety</b>	<b>Budget Unit</b> <u>13.005</u>
<b>Missouri State Highway Patrol</b>	
<b>DI Name - SEMO Crime Lab Lease</b>	<b>DI#</b>
	<b>HB Section</b> <u>13</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	E
							0			
							0	0.0		
<b>Total PS</b>	0	0.0	0	0.0	0	0.0	0	0.0	0	
Fuel & Utilities (BOBC 180 )	5,200						5,200			
Housekeeping/Janitorial Servs (BOBC 420)	3,900						3,900			
Building Lease Payments (BOBC 680)	36,400						36,400			
<b>Total EE</b>	<b>45,500</b>		<b>0</b>		<b>0</b>		<b>45,500</b>		<b>0</b>	
Program Distributions							0			
<b>Total PSD</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	
Transfers										
<b>Total TRF</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	
<b>Grand Total</b>	<b>45,500</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>45,500</b>	<b>0.0</b>	<b>0</b>	

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

6a. Provide an effectiveness measure.

N/A

6b. Provide an efficiency measure.

N/A

6c. Provide the number of clients/individuals served, if applicable.

N/A

6d. Provide a customer satisfaction measure, if available.

N/A

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

N/A

NEW DECISION ITEM

RANK: 5 OF 6

<b>Department of Public Safety</b>		<b>Budget Unit</b>	<u>13.005</u>
<b>Missouri State Highway Patrol</b>			
<b>DI Name - SEMO Crime Lab Lease</b>	<b>DI#</b>	<b>HB Section</b>	<u>13</u>