

FISCAL YEAR 2018

TRULY AGREED AND FINALLY PASSED
(AFTER VETO)

REAL ESTATE
HOUSE BILL 13

VETOES: None

99th General Assembly
First Regular Session
Prepared by Senate Appropriations Committee Staff

Committee Markup Annual	REAL ESTATE												Regular House Bills	
	FY 2016		FY 2017		FY 2018		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 13.005														
DESE LEASING - 33813C														
CORE														
EXPENSE & EQUIPMENT	2,341,336	0.00	2,650,214	0.00	2,455,779	0.00	2,456,747	0.00	2,456,747	0.00	2,456,747	0.00	2,456,747	0.00
GENERAL REVENUE	386,229	0.00	466,363	0.00	480,444	0.00	482,412	0.00	482,412	0.00	482,412	0.00	482,412	0.00
FEDERAL FUNDS	1,926,221	0.00	2,152,722	0.00	1,941,490	0.00	1,941,490	0.00	1,941,490	0.00	1,941,490	0.00	1,941,490	0.00
OTHER FUNDS	28,886	0.00	31,129	0.00	33,845	0.00	32,845	0.00	32,845	0.00	32,845	0.00	32,845	0.00
TOTAL	\$2,341,336	0.00	\$2,650,214	0.00	\$2,455,779	0.00	\$2,456,747	0.00	\$2,456,747	0.00	\$2,456,747	0.00	\$2,456,747	0.00
TOTAL - DESE LEASING	\$2,341,336	0.00	\$2,650,214	0.00	\$2,455,779	0.00	\$2,456,747	0.00	\$2,456,747	0.00	\$2,456,747	0.00	\$2,456,747	0.00

Committee Markup Annual	REAL ESTATE												Regular House Bills	
	FY 2016		FY 2017		FY 2018		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 13.005														
REVENUE LEASING - 33850C														
CORE														
EXPENSE & EQUIPMENT	588,334	0.00	609,990	0.00	586,651	0.00	586,651	0.00	586,651	0.00	586,651	0.00	586,651	0.00
GENERAL REVENUE	588,334	0.00	609,990	0.00	586,651	0.00	586,651	0.00	586,651	0.00	586,651	0.00	586,651	0.00
TOTAL	\$588,334	0.00	\$609,990	0.00	\$586,651	0.00	\$586,651	0.00	\$586,651	0.00	\$586,651	0.00	\$586,651	0.00
TOTAL - REVENUE LEASING	\$588,334	0.00	\$609,990	0.00	\$586,651	0.00	\$586,651	0.00	\$586,651	0.00	\$586,651	0.00	\$586,651	0.00

Committee Markup Annual	REAL ESTATE												Regular House Bills	
	FY 2016		FY 2017		FY 2018		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 13.005														
LOTTERY LEASING - 33902C														
CORE														
EXPENSE & EQUIPMENT	336,189	0.00	351,830	0.00	351,649	0.00	351,649	0.00	351,649	0.00	351,649	0.00	351,649	0.00
OTHER FUNDS	336,189	0.00	351,830	0.00	351,649	0.00	351,649	0.00	351,649	0.00	351,649	0.00	351,649	0.00
TOTAL	\$336,189	0.00	\$351,830	0.00	\$351,649	0.00	\$351,649	0.00	\$351,649	0.00	\$351,649	0.00	\$351,649	0.00
TOTAL - LOTTERY LEASING	\$336,189	0.00	\$351,830	0.00	\$351,649	0.00	\$351,649	0.00	\$351,649	0.00	\$351,649	0.00	\$351,649	0.00

Committee Markup Annual	REAL ESTATE												Regular House Bills	
	FY 2016		FY 2017		FY 2018		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 13.005														
OA LEASING - 33925C														
CORE														
EXPENSE & EQUIPMENT	970,575	0.00	1,257,429	0.00	1,078,833	0.00	1,127,654	0.00	1,127,654	0.00	1,127,654	0.00	1,127,654	0.00
GENERAL REVENUE	625,459	0.00	771,551	0.00	641,776	0.00	641,776	0.00	641,776	0.00	641,776	0.00	641,776	0.00
OTHER FUNDS	345,116	0.00	485,878	0.00	437,057	0.00	485,878	0.00	485,878	0.00	485,878	0.00	485,878	0.00
TOTAL	\$970,575	0.00	\$1,257,429	0.00	\$1,078,833	0.00	\$1,127,654	0.00	\$1,127,654	0.00	\$1,127,654	0.00	\$1,127,654	0.00
TOTAL - OA LEASING	\$970,575	0.00	\$1,257,429	0.00	\$1,078,833	0.00	\$1,127,654	0.00	\$1,127,654	0.00	\$1,127,654	0.00	\$1,127,654	0.00

Committee Markup Annual	REAL ESTATE												Regular House Bills	
	FY 2016		FY 2017		FY 2018		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 13.005														
ETHICS COMMISSION LEASING - 34030C														
CORE														
EXPENSE & EQUIPMENT	89,818	0.00	99,124	0.00	99,181	0.00	99,181	0.00	99,181	0.00	99,181	0.00	99,181	0.00
GENERAL REVENUE	89,818	0.00	99,124	0.00	99,181	0.00	99,181	0.00	99,181	0.00	99,181	0.00	99,181	0.00
TOTAL	\$89,818	0.00	\$99,124	0.00	\$99,181	0.00	\$99,181	0.00	\$99,181	0.00	\$99,181	0.00	\$99,181	0.00
TOTAL - ETHICS COMMISSION LEASING	\$89,818	0.00	\$99,124	0.00	\$99,181	0.00	\$99,181	0.00	\$99,181	0.00	\$99,181	0.00	\$99,181	0.00

Committee Markup Annual

REAL ESTATE

Regular House Bills

	FY 2016		FY 2017		FY 2018		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 13.005														
AGRICULTURE LEASING - 34053C														
CORE														
EXPENSE & EQUIPMENT	228,022	0.00	248,565	0.00	266,381	0.00	270,381	0.00	270,381	0.00	270,381	0.00	270,381	0.00
GENERAL REVENUE	148,955	0.00	195,584	0.00	207,693	0.00	207,693	0.00	207,693	0.00	207,693	0.00	207,693	0.00
OTHER FUNDS	79,067	0.00	52,981	0.00	58,688	0.00	62,688	0.00	62,688	0.00	62,688	0.00	62,688	0.00
TOTAL	\$228,022	0.00	\$248,565	0.00	\$266,381	0.00	\$270,381	0.00	\$270,381	0.00	\$270,381	0.00	\$270,381	0.00

TOTAL - AGRICULTURE LEASING	\$228,022	0.00	\$248,565	0.00	\$266,381	0.00	\$270,381	0.00	\$270,381	0.00	\$270,381	0.00	\$270,381	0.00
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Committee Markup Annual			REAL ESTATE								Regular House Bills			
	FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 13.005														
NATURAL RESOURCES LEASING - 34088C														
CORE														
EXPENSE & EQUIPMENT	1,670,468	0.00	1,857,985	0.00	1,777,060	0.00	1,772,010	0.00	1,772,010	0.00	1,772,010	0.00	1,772,010	0.00
GENERAL REVENUE	370,549	0.00	406,300	0.00	406,114	0.00	406,114	0.00	406,114	0.00	406,114	0.00	406,114	0.00
FEDERAL FUNDS	262,639	0.00	280,494	0.00	326,745	0.00	326,745	0.00	326,745	0.00	326,745	0.00	326,745	0.00
OTHER FUNDS	1,037,280	0.00	1,171,191	0.00	1,044,201	0.00	1,039,151	0.00	1,039,151	0.00	1,039,151	0.00	1,039,151	0.00
TOTAL	\$1,670,468	0.00	\$1,857,985	0.00	\$1,777,060	0.00	\$1,772,010	0.00	\$1,772,010	0.00	\$1,772,010	0.00	\$1,772,010	0.00

Committee Markup Annual	REAL ESTATE												Regular House Bills	
	FY 2016		FY 2017		FY 2018		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 13.005														
DED LEASING - 34151C														
CORE														
EXPENSE & EQUIPMENT	2,043,533	0.00	2,574,047	0.00	2,630,842	0.00	2,613,166	0.00	2,613,166	0.00	2,613,166	0.00	2,613,166	0.00
GENERAL REVENUE	30,105	0.00	31,067	0.00	38,384	0.00	38,384	0.00	38,384	0.00	38,384	0.00	38,384	0.00
FEDERAL FUNDS	828,148	0.00	1,346,007	0.00	1,372,632	0.00	1,372,632	0.00	1,372,632	0.00	1,372,632	0.00	1,372,632	0.00
OTHER FUNDS	1,185,280	0.00	1,196,973	0.00	1,219,826	0.00	1,202,150	0.00	1,202,150	0.00	1,202,150	0.00	1,202,150	0.00
TOTAL	\$2,043,533	0.00	\$2,574,047	0.00	\$2,630,842	0.00	\$2,613,166	0.00	\$2,613,166	0.00	\$2,613,166	0.00	\$2,613,166	0.00
TOTAL - DED LEASING	\$2,043,533	0.00	\$2,574,047	0.00	\$2,630,842	0.00	\$2,613,166	0.00	\$2,613,166	0.00	\$2,613,166	0.00	\$2,613,166	0.00

Committee Markup Annual	REAL ESTATE												Regular House Bills	
	FY 2016		FY 2017		FY 2018		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 13.005														
INSURANCE LEASING - 34171C														
CORE														
EXPENSE & EQUIPMENT	72,751	0.00	76,127	0.00	75,731	0.00	75,231	0.00	75,231	0.00	75,231	0.00	75,231	0.00
OTHER FUNDS	72,751	0.00	76,127	0.00	75,731	0.00	75,231	0.00	75,231	0.00	75,231	0.00	75,231	0.00
TOTAL	\$72,751	0.00	\$76,127	0.00	\$75,731	0.00	\$75,231	0.00	\$75,231	0.00	\$75,231	0.00	\$75,231	0.00
TOTAL - INSURANCE LEASING	\$72,751	0.00	\$76,127	0.00	\$75,731	0.00	\$75,231	0.00	\$75,231	0.00	\$75,231	0.00	\$75,231	0.00

Committee Markup Annual

REAL ESTATE

Regular House Bills

	FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 13.005														
DOLIR LEASING - 34191C														
CORE														
EXPENSE & EQUIPMENT	312,271	0.00	336,147	0.00	349,808	0.00	415,772	0.00	415,772	0.00	415,772	0.00	415,772	0.00
GENERAL REVENUE	9,972	0.00	11,880	0.00	5,788	0.00	5,788	0.00	5,788	0.00	5,788	0.00	5,788	0.00
FEDERAL FUNDS	74,651	0.00	91,158	0.00	96,807	0.00	95,875	0.00	95,875	0.00	95,875	0.00	95,875	0.00
OTHER FUNDS	227,648	0.00	233,109	0.00	247,213	0.00	314,109	0.00	314,109	0.00	314,109	0.00	314,109	0.00
TOTAL	\$312,271	0.00	\$336,147	0.00	\$349,808	0.00	\$415,772	0.00	\$415,772	0.00	\$415,772	0.00	\$415,772	0.00

TOTAL - DOLIR LEASING	\$312,271	0.00	\$336,147	0.00	\$349,808	0.00	\$415,772	0.00	\$415,772	0.00	\$415,772	0.00	\$415,772	0.00
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Committee Markup Annual

	REAL ESTATE												Regular House Bills	
	FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 13.005 PUBLIC SAFETY LEASING - 34221C														
CORE														
EXPENSE & EQUIPMENT	244,649	0.00	314,111	0.00	314,861	0.00	306,329	0.00	306,329	0.00	306,329	0.00	306,329	0.00
GENERAL REVENUE	96,046	0.00	3,471	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	21,731	0.00	26,003	0.00	23,675	0.00	23,675	0.00	23,675	0.00	23,675	0.00	23,675	0.00
OTHER FUNDS	126,872	0.00	284,637	0.00	291,186	0.00	282,654	0.00	282,654	0.00	282,654	0.00	282,654	0.00
TOTAL	\$244,649	0.00	\$314,111	0.00	\$314,861	0.00	\$306,329	0.00	\$306,329	0.00	\$306,329	0.00	\$306,329	0.00

DPS Alcohol & Tobacco District - 6814001

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	110,100	0.00	110,100	0.00	110,100	0.00	110,100	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	110,100	0.00	110,100	0.00	110,100	0.00	110,100	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$110,100	0.00	\$110,100	0.00	\$110,100	0.00	\$110,100	0.00

New Spaces: ATC cannot secure lease until funding is approved. They have some one-time \$ available for lease costs in the FY17 operating budget, but most leases require 2 year min. Some staff are currently working out of their home until funding is approved.District offices needed in:
*Kansas City - 2,400 sq ft, @\$20.50/sq ft *St Louis - 2,400 sq ft, @ \$21.00/sq ft *Jeff City - 600 sq ft, @ \$17.50/sq ft

DPS MVC Osage Beach Office - 6814002

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	6,262	0.00	6,262	0.00	6,262	0.00	6,262	0.00
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Committee Markup Annual

	REAL ESTATE												Regular House Bills	
	FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 13.005														
PUBLIC SAFETY LEASING - 34221C														
DPS MVC Osage Beach Office - 6814002														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	6,262	0.00	6,262	0.00	6,262	0.00	6,262	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	6,262	0.00	6,262	0.00	6,262	0.00	6,262	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$6,262	0.00	\$6,262	0.00	\$6,262	0.00	\$6,262	0.00
Relocation: Requesting additional funds for move from Osage Beach City Hall to a facility to accommodate clients needs. Current space does not allow for any flexibility in office hours, office is downstairs which is not conducive for disabled vets, conference across from office has created disruptive noise levels for staff and Veterans.														

DPS MVC Blue Springs Office - 6814003														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	1,604	0.00	1,604	0.00	1,604	0.00	1,604	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	1,604	0.00	1,604	0.00	1,604	0.00	1,604	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,604	0.00	\$1,604	0.00	\$1,604	0.00	\$1,604	0.00
Relocation: Requesting additional funds to cover new lease. Current owner did not renew lease.														
Requesting lease space near Blue Springs/Independence I-70 area. 636 sq ft @ \$28.81/sq ft														

DPS MVC Poplar Bluff Office - 6814004														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	11,130	0.00	11,130	0.00	11,130	0.00	11,130	0.00

Committee Markup Annual

	REAL ESTATE												Regular House Bills	
	FY 2016		FY 2017		FY 2018		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 13.005														
PUBLIC SAFETY LEASING - 34221C														
DPS MVC Poplar Bluff Office - 6814004														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	11,130	0.00	11,130	0.00	11,130	0.00	11,130	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	11,130	0.00	11,130	0.00	11,130	0.00	11,130	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$11,130	0.00	\$11,130	0.00	\$11,130	0.00	\$11,130	0.00
Relocation: MVC is currently located in a free space provided by county. County is moving to a new building.														
Requesting lease space in Poplar Bluff.														
636 sq ft @ \$17.50/sq ft														
TOTAL - PUBLIC SAFETY LEASING	\$244,649	0.00	\$314,111	0.00	\$314,861	0.00	\$435,425	0.00	\$435,425	0.00	\$435,425	0.00	\$435,425	0.00

Committee Markup Annual			REAL ESTATE								Regular House Bills					
			FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 13.005																
STATE HIGHWAY PATROL LEASING - 34223C																
CORE																
EXPENSE & EQUIPMENT			1,130,292	0.00	1,217,687	0.00	1,307,604	0.00	1,282,525	0.00	1,282,525	0.00	1,282,525	0.00	1,282,525	0.00
GENERAL REVENUE			81,327	0.00	174,785	0.00	202,741	0.00	202,741	0.00	202,741	0.00	202,741	0.00	202,741	0.00
FEDERAL FUNDS			79,260	0.00	9,035	0.00	7,278	0.00	8,279	0.00	8,279	0.00	8,279	0.00	8,279	0.00
OTHER FUNDS			969,705	0.00	1,033,867	0.00	1,097,585	0.00	1,071,505	0.00	1,071,505	0.00	1,071,505	0.00	1,071,505	0.00
TOTAL			\$1,130,292	0.00	\$1,217,687	0.00	\$1,307,604	0.00	\$1,282,525	0.00	\$1,282,525	0.00	\$1,282,525	0.00	\$1,282,525	0.00
DPS MSHP SEMO Crime Lab - 6814005																
EXPENSE & EQUIPMENT			0	0.00	0	0.00	0	0.00	45,500	0.00	45,500	0.00	45,500	0.00	45,500	0.00
GENERAL REVENUE			0	0.00	0	0.00	0	0.00	45,500	0.00	45,500	0.00	45,500	0.00	45,500	0.00
TOTAL			\$0	0.00	\$0	0.00	\$0	0.00	\$45,500	0.00	\$45,500	0.00	\$45,500	0.00	\$45,500	0.00
Expand Current Space: Requesting additional funds for space expansion. Originally had 7 FTE and now houses 13 FTE & 2 part-time employees and would like to move 6 investigators to this additional space.																
Currently located at Southeast Missouri University in Cape Girardeau. SEMO has proposed a 2,600 sq ft space for the Crime Lab to accommodate SHP need																
TOTAL - STATE HIGHWAY PATROL LEASING			\$1,130,292	0.00	\$1,217,687	0.00	\$1,307,604	0.00	\$1,328,025	0.00	\$1,328,025	0.00	\$1,328,025	0.00	\$1,328,025	0.00

Committee Markup Annual			REAL ESTATE										Regular House Bills			
			FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 13.005																
GAMING COMMISSION LEASING - 34240C																
CORE																
EXPENSE & EQUIPMENT			375,857	0.00	393,759	0.00	389,438	0.00	389,438	0.00	389,438	0.00	389,438	0.00	389,438	0.00
OTHER FUNDS			375,857	0.00	393,759	0.00	389,438	0.00	389,438	0.00	389,438	0.00	389,438	0.00	389,438	0.00
TOTAL			\$375,857	0.00	\$393,759	0.00	\$389,438	0.00	\$389,438	0.00	\$389,438	0.00	\$389,438	0.00	\$389,438	0.00

Committee Markup Annual

REAL ESTATE

Regular House Bills

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Committee Markup Annual	REAL ESTATE												Regular House Bills	
	FY 2016		FY 2017		FY 2018		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 13.005														
CORRECTIONS LEASING - 34267C														
CORE														
EXPENSE & EQUIPMENT	5,978,037	0.00	6,241,647	0.00	6,438,199	0.00	6,427,567	0.00	6,427,567	0.00	6,427,567	0.00	6,427,567	0.00
GENERAL REVENUE	5,805,406	0.00	5,993,482	0.00	6,179,402	0.00	6,179,402	0.00	6,179,402	0.00	6,179,402	0.00	6,179,402	0.00
OTHER FUNDS	172,631	0.00	248,165	0.00	258,797	0.00	248,165	0.00	248,165	0.00	248,165	0.00	248,165	0.00
TOTAL	\$5,978,037	0.00	\$6,241,647	0.00	\$6,438,199	0.00	\$6,427,567	0.00	\$6,427,567	0.00	\$6,427,567	0.00	\$6,427,567	0.00
DOC P&P Jefferson City Office - 6933001														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	140,729	0.00	140,729	0.00	140,729	0.00	140,729	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	140,729	0.00	140,729	0.00	140,729	0.00	140,729	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$140,729	0.00	\$140,729	0.00	\$140,729	0.00	\$140,729	0.00
New Space: Due to an increase in clients & staff allocation in the Jefferson City area, add'l 8,302 sq ft of space is needed to supervise clients and to ensure the highest degree of community safety.														
TOTAL - CORRECTIONS LEASING	\$5,978,037	0.00	\$6,241,647	0.00	\$6,438,199	0.00	\$6,568,296	0.00	\$6,568,296	0.00	\$6,568,296	0.00	\$6,568,296	0.00

Committee Markup Annual	REAL ESTATE												Regular House Bills	
	FY 2016		FY 2017		FY 2018		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 13.005														
MENTAL HEALTH LEASING - 34273C														
CORE														
EXPENSE & EQUIPMENT	1,667,114	0.00	2,194,967	0.00	2,047,833	0.00	2,047,833	0.00	2,047,833	0.00	2,047,833	0.00	2,047,833	0.00
GENERAL REVENUE	1,667,114	0.00	2,194,967	0.00	2,047,833	0.00	2,047,833	0.00	2,047,833	0.00	2,047,833	0.00	2,047,833	0.00
TOTAL	\$1,667,114	0.00	\$2,194,967	0.00	\$2,047,833	0.00	\$2,047,833	0.00	\$2,047,833	0.00	\$2,047,833	0.00	\$2,047,833	0.00
TOTAL - MENTAL HEALTH LEASING	\$1,667,114	0.00	\$2,194,967	0.00	\$2,047,833	0.00	\$2,047,833	0.00	\$2,047,833	0.00	\$2,047,833	0.00	\$2,047,833	0.00

Committee Markup Annual	REAL ESTATE												Regular House Bills	
	FY 2016		FY 2017		FY 2018		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 13.005														
HEALTH LEASING - 34363C														
CORE														
EXPENSE & EQUIPMENT	3,495,180	0.00	3,589,177	0.00	3,566,096	0.00	3,632,962	0.00	3,632,962	0.00	3,632,962	0.00	3,632,962	0.00
GENERAL REVENUE	1,536,063	0.00	1,665,019	0.00	1,654,304	0.00	1,654,304	0.00	1,654,304	0.00	1,654,304	0.00	1,654,304	0.00
FEDERAL FUNDS	1,959,117	0.00	1,924,158	0.00	1,911,792	0.00	1,978,658	0.00	1,978,658	0.00	1,978,658	0.00	1,978,658	0.00
TOTAL	\$3,495,180	0.00	\$3,589,177	0.00	\$3,566,096	0.00	\$3,632,962	0.00	\$3,632,962	0.00	\$3,632,962	0.00	\$3,632,962	0.00
TOTAL - HEALTH LEASING	\$3,495,180	0.00	\$3,589,177	0.00	\$3,566,096	0.00	\$3,632,962	0.00	\$3,632,962	0.00	\$3,632,962	0.00	\$3,632,962	0.00

Committee Markup Annual			REAL ESTATE										Regular House Bills			
			FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 13.005																
SOCIAL SERVICES LEASING - 34393C																
CORE																
EXPENSE & EQUIPMENT			14,128,691	0.00	14,925,849	0.00	15,161,637	0.00	15,160,637	0.00	15,160,637	0.00	15,160,637	0.00	15,160,637	0.00
GENERAL REVENUE			9,134,140	0.00	9,498,966	0.00	9,653,675	0.00	9,653,675	0.00	9,653,675	0.00	9,653,675	0.00	9,653,675	0.00
FEDERAL FUNDS			4,926,238	0.00	5,351,977	0.00	5,430,187	0.00	5,430,187	0.00	5,430,187	0.00	5,430,187	0.00	5,430,187	0.00
OTHER FUNDS			68,313	0.00	74,906	0.00	77,775	0.00	76,775	0.00	76,775	0.00	76,775	0.00	76,775	0.00
TOTAL			\$14,128,691	0.00	\$14,925,849	0.00	\$15,161,637	0.00	\$15,160,637	0.00	\$15,160,637	0.00	\$15,160,637	0.00	\$15,160,637	0.00
TOTAL - SOCIAL SERVICES LEASING			\$14,128,691	0.00	\$14,925,849	0.00	\$15,161,637	0.00	\$15,160,637	0.00	\$15,160,637	0.00	\$15,160,637	0.00	\$15,160,637	0.00

Committee Markup Annual

REAL ESTATE

Regular House Bills

	FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 13.005														
LEGISLATURE LEASING - 34440C														
CORE														
EXPENSE & EQUIPMENT	7,211	0.00	7,489	0.00	8,217	0.00	8,217	0.00	8,217	0.00	8,217	0.00	8,217	0.00
GENERAL REVENUE	7,211	0.00	7,489	0.00	8,217	0.00	8,217	0.00	8,217	0.00	8,217	0.00	8,217	0.00
TOTAL	\$7,211	0.00	\$7,489	0.00	\$8,217	0.00	\$8,217	0.00	\$8,217	0.00	\$8,217	0.00	\$8,217	0.00

TOTAL - LEGISLATURE LEASING	\$7,211	0.00	\$7,489	0.00	\$8,217	0.00	\$8,217	0.00	\$8,217	0.00	\$8,217	0.00	\$8,217	0.00
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Committee Markup Annual

REAL ESTATE

Regular House Bills

	FY 2016		FY 2017		FY 2018		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 13.005														
SECRETARY OF STATE LEASING - 34445C														
CORE														
EXPENSE & EQUIPMENT	524,621	0.00	616,240	0.00	699,140	0.00	699,140	0.00	699,140	0.00	699,140	0.00	699,140	0.00
GENERAL REVENUE	522,647	0.00	614,374	0.00	697,048	0.00	697,048	0.00	697,048	0.00	697,048	0.00	697,048	0.00
OTHER FUNDS	1,974	0.00	1,866	0.00	2,092	0.00	2,092	0.00	2,092	0.00	2,092	0.00	2,092	0.00
TOTAL	524,621	0.00	616,240	0.00	699,140	0.00	699,140	0.00	699,140	0.00	699,140	0.00	699,140	0.00

TOTAL - SECRETARY OF STATE LEASING	\$524,621	0.00	\$616,240	0.00	\$699,140	0.00	\$699,140	0.00	\$699,140	0.00	\$699,140	0.00	\$699,140	0.00
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Committee Markup Annual	REAL ESTATE												Regular House Bills	
	FY 2016		FY 2017		FY 2018		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 13.005														
AUDITOR LEASING - 34449C														
CORE														
EXPENSE & EQUIPMENT	7,542	0.00	8,346	0.00	9,628	0.00	9,628	0.00	9,628	0.00	9,628	0.00	9,628	0.00
GENERAL REVENUE	7,542	0.00	8,346	0.00	9,628	0.00	9,628	0.00	9,628	0.00	9,628	0.00	9,628	0.00
TOTAL	\$7,542	0.00	\$8,346	0.00	\$9,628	0.00	\$9,628	0.00	\$9,628	0.00	\$9,628	0.00	\$9,628	0.00
TOTAL - AUDITOR LEASING	\$7,542	0.00	\$8,346	0.00	\$9,628	0.00	\$9,628	0.00	\$9,628	0.00	\$9,628	0.00	\$9,628	0.00

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REAL ESTATE

Regular House Bills

	FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 13.005														
ATTORNEY GENERAL LEASING - 34443C														
CORE														
EXPENSE & EQUIPMENT	640,659	0.00	654,009	0.00	669,940	0.00	667,939	0.00	667,939	0.00	667,939	0.00	667,939	0.00
GENERAL REVENUE	331,287	0.00	339,259	0.00	346,409	0.00	346,409	0.00	346,409	0.00	346,409	0.00	346,409	0.00
FEDERAL FUNDS	117,083	0.00	119,477	0.00	123,314	0.00	123,314	0.00	123,314	0.00	123,314	0.00	123,314	0.00
OTHER FUNDS	192,289	0.00	195,273	0.00	200,217	0.00	198,216	0.00	198,216	0.00	198,216	0.00	198,216	0.00
TOTAL	\$640,659	0.00	\$654,009	0.00	\$669,940	0.00	\$667,939	0.00	\$667,939	0.00	\$667,939	0.00	\$667,939	0.00

TOTAL - ATTORNEY GENERAL LEASING	\$640,659	0.00	\$654,009	0.00	\$669,940	0.00	\$667,939	0.00	\$667,939	0.00	\$667,939	0.00	\$667,939	0.00
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	REAL ESTATE												Regular House Bills	
	FY 2016		FY 2017		FY 2018		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 13.005														
JUDICIARY LEASING - 34460C														
CORE														
EXPENSE & EQUIPMENT	2,243,493	0.00	2,424,671	0.00	2,505,040	0.00	2,504,273	0.00	2,504,273	0.00	2,504,273	0.00	2,504,273	0.00
GENERAL REVENUE	2,102,710	0.00	2,277,085	0.00	2,358,622	0.00	2,358,622	0.00	2,358,622	0.00	2,358,622	0.00	2,358,622	0.00
FEDERAL FUNDS	18,713	0.00	20,137	0.00	20,137	0.00	20,137	0.00	20,137	0.00	20,137	0.00	20,137	0.00
OTHER FUNDS	122,070	0.00	127,449	0.00	126,281	0.00	125,514	0.00	125,514	0.00	125,514	0.00	125,514	0.00
TOTAL	\$2,243,493	0.00	\$2,424,671	0.00	\$2,505,040	0.00	\$2,504,273	0.00	\$2,504,273	0.00	\$2,504,273	0.00	\$2,504,273	0.00
TOTAL - JUDICIARY LEASING	\$2,243,493	0.00	\$2,424,671	0.00	\$2,505,040	0.00	\$2,504,273	0.00	\$2,504,273	0.00	\$2,504,273	0.00	\$2,504,273	0.00

Committee Markup Annual			REAL ESTATE										Regular House Bills	
FY 2016 ACTUAL			FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 13.010 DESE STATE OWNED - 33815C														
CORE														
EXPENSE & EQUIPMENT	1,251,994	0.00	1,326,809	0.00	1,512,975	0.00	1,512,975	0.00	1,512,975	0.00	1,512,975	0.00	1,512,975	0.00
GENERAL REVENUE	302,244	0.00	286,002	0.00	356,570	0.00	356,570	0.00	356,570	0.00	356,570	0.00	356,570	0.00
FEDERAL FUNDS	949,750	0.00	1,040,807	0.00	1,156,405	0.00	1,156,405	0.00	1,156,405	0.00	1,156,405	0.00	1,156,405	0.00
TOTAL	\$1,251,994	0.00	\$1,326,809	0.00	\$1,512,975	0.00	\$1,512,975	0.00	\$1,512,975	0.00	\$1,512,975	0.00	\$1,512,975	0.00
TOTAL - DESE STATE OWNED	\$1,251,994	0.00	\$1,326,809	0.00	\$1,512,975	0.00	\$1,512,975	0.00	\$1,512,975	0.00	\$1,512,975	0.00	\$1,512,975	0.00

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REAL ESTATE

Regular House Bills

	FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 13.010														
DHE STATE OWNED - 33818C														
CORE														
EXPENSE & EQUIPMENT	103,244	0.00	114,101	0.00	123,739	0.00	123,739	0.00	123,739	0.00	123,739	0.00	123,739	0.00
GENERAL REVENUE	103,244	0.00	114,101	0.00	123,739	0.00	123,739	0.00	123,739	0.00	123,739	0.00	123,739	0.00
TOTAL	\$103,244	0.00	\$114,101	0.00	\$123,739	0.00	\$123,739	0.00	\$123,739	0.00	\$123,739	0.00	\$123,739	0.00

TOTAL - DHE STATE OWNED	\$103,244	0.00	\$114,101	0.00	\$123,739	0.00	\$123,739	0.00	\$123,739	0.00	\$123,739	0.00	\$123,739	0.00
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Committee Markup Annual

	REAL ESTATE												Regular House Bills	
	FY 2016		FY 2017		FY 2018		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 13.010														
REVENUE STATE OWNED - 33851C														
CORE														
EXPENSE & EQUIPMENT	1,848,061	0.00	1,862,803	0.00	1,855,633	0.00	1,855,633	0.00	1,855,633	0.00	1,855,633	0.00	1,855,633	0.00
GENERAL REVENUE	1,848,061	0.00	1,862,803	0.00	1,855,633	0.00	1,855,633	0.00	1,855,633	0.00	1,855,633	0.00	1,855,633	0.00
TOTAL	\$1,848,061	0.00	\$1,862,803	0.00	\$1,855,633	0.00	\$1,855,633	0.00	\$1,855,633	0.00	\$1,855,633	0.00	\$1,855,633	0.00
TOTAL - REVENUE STATE OWNED	\$1,848,061	0.00	\$1,862,803	0.00	\$1,855,633	0.00	\$1,855,633	0.00	\$1,855,633	0.00	\$1,855,633	0.00	\$1,855,633	0.00

Committee Markup Annual	REAL ESTATE												Regular House Bills	
	FY 2016		FY 2017		FY 2018		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 13.010														
OA STATE OWNED - 33926C														
CORE														
EXPENSE & EQUIPMENT	2,868,865	0.00	3,570,172	0.00	3,263,313	0.00	3,305,834	0.00	3,220,959	0.00	3,305,834	0.00	3,305,834	0.00
GENERAL REVENUE	2,353,462	0.00	3,016,207	0.00	2,751,915	0.00	2,751,915	0.00	2,667,040	0.00	2,751,915	0.00	2,751,915	0.00
OTHER FUNDS	515,403	0.00	553,965	0.00	511,398	0.00	553,919	0.00	553,919	0.00	553,919	0.00	553,919	0.00
TOTAL	\$2,868,865	0.00	\$3,570,172	0.00	\$3,263,313	0.00	\$3,305,834	0.00	\$3,220,959	0.00	\$3,305,834	0.00	\$3,305,834	0.00
TOTAL - OA STATE OWNED	\$2,868,865	0.00	\$3,570,172	0.00	\$3,263,313	0.00	\$3,305,834	0.00	\$3,220,959	0.00	\$3,305,834	0.00	\$3,305,834	0.00

Committee Markup Annual

	REAL ESTATE												Regular House Bills	
	FY 2016		FY 2017		FY 2018		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 13.010														
AGRICULTURE STATE OWNED - 34055C														
CORE														
EXPENSE & EQUIPMENT	516,699	0.00	543,770	0.00	522,518	0.00	522,518	0.00	522,518	0.00	522,518	0.00	522,518	0.00
GENERAL REVENUE	80,276	0.00	85,875	0.00	86,209	0.00	86,209	0.00	86,209	0.00	86,209	0.00	86,209	0.00
FEDERAL FUNDS	18,793	0.00	19,667	0.00	19,211	0.00	19,211	0.00	19,211	0.00	19,211	0.00	19,211	0.00
OTHER FUNDS	417,630	0.00	438,228	0.00	417,098	0.00	417,098	0.00	417,098	0.00	417,098	0.00	417,098	0.00
TOTAL	516,699	0.00	543,770	0.00	522,518	0.00	522,518	0.00	522,518	0.00	522,518	0.00	522,518	0.00
TOTAL - AGRICULTURE STATE OWNED	516,699	0.00	543,770	0.00	522,518	0.00	522,518	0.00	522,518	0.00	522,518	0.00	522,518	0.00

Committee Markup Annual

	REAL ESTATE												Regular House Bills	
	FY 2016		FY 2017		FY 2018		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 13.010														
DNR STATE OWNED - 34089C														
CORE														
EXPENSE & EQUIPMENT	1,051,880	0.00	1,088,607	0.00	1,054,053	0.00	1,054,053	0.00	1,054,053	0.00	1,054,053	0.00	1,054,053	0.00
GENERAL REVENUE	305,996	0.00	318,928	0.00	279,073	0.00	279,073	0.00	279,073	0.00	279,073	0.00	279,073	0.00
FEDERAL FUNDS	242,530	0.00	251,120	0.00	204,903	0.00	204,903	0.00	204,903	0.00	204,903	0.00	204,903	0.00
OTHER FUNDS	503,354	0.00	518,559	0.00	570,077	0.00	570,077	0.00	570,077	0.00	570,077	0.00	570,077	0.00
TOTAL	\$1,051,880	0.00	\$1,088,607	0.00	\$1,054,053	0.00	\$1,054,053	0.00	\$1,054,053	0.00	\$1,054,053	0.00	\$1,054,053	0.00
TOTAL - DNR STATE OWNED	\$1,051,880	0.00	\$1,088,607	0.00	\$1,054,053	0.00	\$1,054,053	0.00	\$1,054,053	0.00	\$1,054,053	0.00	\$1,054,053	0.00

Committee Markup Annual

REAL ESTATE

Regular House Bills

	FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 13.010														
DED STATE OWNED - 34153C														
CORE														
EXPENSE & EQUIPMENT	1,223,020	0.00	1,218,230	0.00	1,302,915	0.00	1,302,915	0.00	1,302,915	0.00	1,302,915	0.00	1,302,915	0.00
GENERAL REVENUE	186,880	0.00	195,276	0.00	195,468	0.00	195,468	0.00	195,468	0.00	195,468	0.00	195,468	0.00
FEDERAL FUNDS	787,664	0.00	765,245	0.00	840,488	0.00	840,488	0.00	840,488	0.00	840,488	0.00	840,488	0.00
OTHER FUNDS	248,476	0.00	257,709	0.00	266,959	0.00	266,959	0.00	266,959	0.00	266,959	0.00	266,959	0.00
TOTAL	\$1,223,020	0.00	\$1,218,230	0.00	\$1,302,915	0.00	\$1,302,915	0.00	\$1,302,915	0.00	\$1,302,915	0.00	\$1,302,915	0.00

TOTAL - DED STATE OWNED	\$1,223,020	0.00	\$1,218,230	0.00	\$1,302,915	0.00	\$1,302,915	0.00	\$1,302,915	0.00	\$1,302,915	0.00	\$1,302,915	0.00
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Committee Markup Annual

REAL ESTATE

Regular House Bills

	FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 13.010														
INSURANCE STATE OWNED - 34172C														
CORE														
EXPENSE & EQUIPMENT	797,117	0.00	808,280	0.00	842,169	0.00	842,169	0.00	842,169	0.00	842,169	0.00	842,169	0.00
OTHER FUNDS	797,117	0.00	808,280	0.00	842,169	0.00	842,169	0.00	842,169	0.00	842,169	0.00	842,169	0.00
TOTAL	\$797,117	0.00	\$808,280	0.00	\$842,169	0.00	\$842,169	0.00	\$842,169	0.00	\$842,169	0.00	\$842,169	0.00

TOTAL - INSURANCE STATE OWNED	\$797,117	0.00	\$808,280	0.00	\$842,169	0.00	\$842,169	0.00	\$842,169	0.00	\$842,169	0.00	\$842,169	0.00
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Committee Markup Annual

REAL ESTATE

Regular House Bills

	FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 13.010														
DOLIR STATE OWNED - 34192C														
CORE														
EXPENSE & EQUIPMENT	1,675,112	0.00	1,682,545	0.00	1,709,520	0.00	1,710,452	0.00	1,710,452	0.00	1,710,452	0.00	1,710,452	0.00
GENERAL REVENUE	61,485	0.00	53,874	0.00	44,462	0.00	44,462	0.00	44,462	0.00	44,462	0.00	44,462	0.00
FEDERAL FUNDS	1,208,776	0.00	1,218,739	0.00	1,246,008	0.00	1,246,940	0.00	1,246,940	0.00	1,246,940	0.00	1,246,940	0.00
OTHER FUNDS	404,851	0.00	409,932	0.00	419,050	0.00	419,050	0.00	419,050	0.00	419,050	0.00	419,050	0.00
TOTAL	\$1,675,112	0.00	\$1,682,545	0.00	\$1,709,520	0.00	\$1,710,452	0.00	\$1,710,452	0.00	\$1,710,452	0.00	\$1,710,452	0.00

TOTAL - DOLIR STATE OWNED	\$1,675,112	0.00	\$1,682,545	0.00	\$1,709,520	0.00	\$1,710,452	0.00	\$1,710,452	0.00	\$1,710,452	0.00	\$1,710,452	0.00
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Committee Markup Annual

	REAL ESTATE												Regular House Bills	
	FY 2016		FY 2017		FY 2018		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 13.010														
PUBLIC SAFETY STATE OWNED - 34222C														
CORE														
EXPENSE & EQUIPMENT	331,630	0.00	353,160	0.00	358,780	0.00	358,780	0.00	358,780	0.00	358,780	0.00	358,780	0.00
GENERAL REVENUE	216,020	0.00	226,390	0.00	228,558	0.00	228,558	0.00	228,558	0.00	228,558	0.00	228,558	0.00
FEDERAL FUNDS	14,807	0.00	18,957	0.00	17,531	0.00	17,531	0.00	17,531	0.00	17,531	0.00	17,531	0.00
OTHER FUNDS	100,803	0.00	107,813	0.00	112,691	0.00	112,691	0.00	112,691	0.00	112,691	0.00	112,691	0.00
TOTAL	331,630	0.00	353,160	0.00	358,780	0.00	358,780	0.00	358,780	0.00	358,780	0.00	358,780	0.00
TOTAL - PUBLIC SAFETY STATE OWNED	331,630	0.00	353,160	0.00	358,780	0.00	358,780	0.00	358,780	0.00	358,780	0.00	358,780	0.00

Committee Markup Annual	REAL ESTATE												Regular House Bills	
	FY 2016		FY 2017		FY 2018		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 13.010														
DPS HP STATE OWNED - 34228C														
CORE														
EXPENSE & EQUIPMENT	120,570	0.00	127,827	0.00	145,630	0.00	145,630	0.00	145,630	0.00	145,630	0.00	145,630	0.00
OTHER FUNDS	120,570	0.00	127,827	0.00	145,630	0.00	145,630	0.00	145,630	0.00	145,630	0.00	145,630	0.00
TOTAL	\$120,570	0.00	\$127,827	0.00	\$145,630	0.00	\$145,630	0.00	\$145,630	0.00	\$145,630	0.00	\$145,630	0.00
TOTAL - DPS HP STATE OWNED	\$120,570	0.00	\$127,827	0.00	\$145,630	0.00	\$145,630	0.00	\$145,630	0.00	\$145,630	0.00	\$145,630	0.00

Committee Markup Annual

	REAL ESTATE												Regular House Bills	
	FY 2016		FY 2017		FY 2018		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 13.010														
GAMING COMMISSION STATE OWNED - 34232C														
CORE														
EXPENSE & EQUIPMENT	76,206	0.00	73,804	0.00	76,050	0.00	76,050	0.00	76,050	0.00	76,050	0.00	76,050	0.00
OTHER FUNDS	76,206	0.00	73,804	0.00	76,050	0.00	76,050	0.00	76,050	0.00	76,050	0.00	76,050	0.00
TOTAL	\$76,206	0.00	\$73,804	0.00	\$76,050	0.00	\$76,050	0.00	\$76,050	0.00	\$76,050	0.00	\$76,050	0.00
TOTAL - GAMING COMMISSION STATE OWNE	\$76,206	0.00	\$73,804	0.00	\$76,050	0.00	\$76,050	0.00	\$76,050	0.00	\$76,050	0.00	\$76,050	0.00

Committee Markup Annual			REAL ESTATE										Regular House Bills	
	FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 13.010														
CORRECTIONS STATE OWNED - 34268C														
CORE														
EXPENSE & EQUIPMENT	882,136	0.00	1,010,994	0.00	1,014,739	0.00	1,014,739	0.00	1,014,739	0.00	1,014,739	0.00	1,014,739	0.00
GENERAL REVENUE	882,136	0.00	1,010,994	0.00	1,014,739	0.00	1,014,739	0.00	1,014,739	0.00	1,014,739	0.00	1,014,739	0.00
TOTAL	\$882,136	0.00	\$1,010,994	0.00	\$1,014,739	0.00	\$1,014,739	0.00	\$1,014,739	0.00	\$1,014,739	0.00	\$1,014,739	0.00

Committee Markup Annual

REAL ESTATE

Regular House Bills

	FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 13.010														
MENTAL HEALTH STATE OWNED - 34275C														
CORE														
EXPENSE & EQUIPMENT	940,419	0.00	987,322	0.00	974,995	0.00	974,995	0.00	974,995	0.00	974,995	0.00	974,995	0.00
GENERAL REVENUE	735,054	0.00	781,743	0.00	769,398	0.00	769,398	0.00	769,398	0.00	769,398	0.00	769,398	0.00
FEDERAL FUNDS	197,861	0.00	194,987	0.00	193,522	0.00	193,522	0.00	193,522	0.00	193,522	0.00	193,522	0.00
OTHER FUNDS	7,504	0.00	10,592	0.00	12,075	0.00	12,075	0.00	12,075	0.00	12,075	0.00	12,075	0.00
TOTAL	\$940,419	0.00	\$987,322	0.00	\$974,995	0.00	\$974,995	0.00	\$974,995	0.00	\$974,995	0.00	\$974,995	0.00

TOTAL - MENTAL HEALTH STATE OWNED	\$940,419	0.00	\$987,322	0.00	\$974,995	0.00	\$974,995	0.00	\$974,995	0.00	\$974,995	0.00	\$974,995	0.00
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Committee Markup Annual

REAL ESTATE

Regular House Bills

	FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 13.010														
HEALTH STATE OWNED - 34277C														
CORE														
EXPENSE & EQUIPMENT	1,662,772	0.00	1,668,529	0.00	1,628,595	0.00	1,628,595	0.00	1,628,595	0.00	1,628,595	0.00	1,628,595	0.00
GENERAL REVENUE	716,513	0.00	774,030	0.00	755,503	0.00	755,503	0.00	755,503	0.00	755,503	0.00	755,503	0.00
FEDERAL FUNDS	946,259	0.00	894,499	0.00	873,092	0.00	873,092	0.00	873,092	0.00	873,092	0.00	873,092	0.00
TOTAL	\$1,662,772	0.00	\$1,668,529	0.00	\$1,628,595	0.00	\$1,628,595	0.00	\$1,628,595	0.00	\$1,628,595	0.00	\$1,628,595	0.00

TOTAL - HEALTH STATE OWNED	\$1,662,772	0.00	\$1,668,529	0.00	\$1,628,595	0.00	\$1,628,595	0.00	\$1,628,595	0.00	\$1,628,595	0.00	\$1,628,595	0.00
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Committee Markup Annual

REAL ESTATE

Regular House Bills

	FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 13.010														
SOCIAL SRVS STATE OWNED - 34397C														
CORE														
EXPENSE & EQUIPMENT	6,016,824	0.00	6,207,083	0.00	6,317,709	0.00	6,317,709	0.00	6,317,709	0.00	6,317,709	0.00	6,317,709	0.00
GENERAL REVENUE	5,234,908	0.00	5,336,885	0.00	5,431,877	0.00	5,431,877	0.00	5,431,877	0.00	5,431,877	0.00	5,431,877	0.00
FEDERAL FUNDS	761,006	0.00	847,275	0.00	863,486	0.00	863,486	0.00	863,486	0.00	863,486	0.00	863,486	0.00
OTHER FUNDS	20,910	0.00	22,923	0.00	22,346	0.00	22,346	0.00	22,346	0.00	22,346	0.00	22,346	0.00
TOTAL	\$6,016,824	0.00	\$6,207,083	0.00	\$6,317,709	0.00	\$6,317,709	0.00	\$6,317,709	0.00	\$6,317,709	0.00	\$6,317,709	0.00

TOTAL - SOCIAL SRVS STATE OWNED	\$6,016,824	0.00	\$6,207,083	0.00	\$6,317,709	0.00	\$6,317,709	0.00	\$6,317,709	0.00	\$6,317,709	0.00	\$6,317,709	0.00
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Committee Markup Annual

	REAL ESTATE												Regular House Bills	
	FY 2016		FY 2017		FY 2018		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 13.010														
LEGISLATURE STATE OWNED - 34441C														
CORE														
EXPENSE & EQUIPMENT	1,555,443	0.00	1,586,249	0.00	1,678,403	0.00	1,678,403	0.00	1,678,403	0.00	1,678,403	0.00	1,678,403	0.00
GENERAL REVENUE	1,555,443	0.00	1,586,249	0.00	1,678,403	0.00	1,678,403	0.00	1,678,403	0.00	1,678,403	0.00	1,678,403	0.00
TOTAL	\$1,555,443	0.00	\$1,586,249	0.00	\$1,678,403	0.00	\$1,678,403	0.00	\$1,678,403	0.00	\$1,678,403	0.00	\$1,678,403	0.00
TOTAL - LEGISLATURE STATE OWNED	\$1,555,443	0.00	\$1,586,249	0.00	\$1,678,403	0.00	\$1,678,403	0.00	\$1,678,403	0.00	\$1,678,403	0.00	\$1,678,403	0.00

Committee Markup Annual	REAL ESTATE												Regular House Bills	
	FY 2016		FY 2017		FY 2018		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 13.010														
GOVERNORS OFFICE ST OWNED - 34394C														
CORE														
EXPENSE & EQUIPMENT	361,031	0.00	399,951	0.00	387,455	0.00	387,455	0.00	387,455	0.00	387,455	0.00	387,455	0.00
GENERAL REVENUE	361,031	0.00	399,951	0.00	387,455	0.00	387,455	0.00	387,455	0.00	387,455	0.00	387,455	0.00
TOTAL	\$361,031	0.00	\$399,951	0.00	\$387,455	0.00	\$387,455	0.00	\$387,455	0.00	\$387,455	0.00	\$387,455	0.00

Committee Markup Annual			REAL ESTATE								Regular House Bills			
FY 2016 ACTUAL			FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 13.010														
LT GOVERNORS ST OWNED - 34396C														
CORE														
EXPENSE & EQUIPMENT	30,032	0.00	29,708	0.00	31,432	0.00	31,432	0.00	31,432	0.00	31,432	0.00	31,432	0.00
GENERAL REVENUE	30,032	0.00	29,708	0.00	31,432	0.00	31,432	0.00	31,432	0.00	31,432	0.00	31,432	0.00
TOTAL	\$30,032	0.00	\$29,708	0.00	\$31,432	0.00	\$31,432	0.00	\$31,432	0.00	\$31,432	0.00	\$31,432	0.00
TOTAL - LT GOVERNORS ST OWNED	\$30,032	0.00	\$29,708	0.00	\$31,432	0.00	\$31,432	0.00	\$31,432	0.00	\$31,432	0.00	\$31,432	0.00

Committee Markup Annual

	REAL ESTATE												Regular House Bills	
	FY 2016		FY 2017		FY 2018		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 13.010														
SEC OF STATE STATE OWNED - 34446C														
CORE														
EXPENSE & EQUIPMENT	931,451	0.00	935,718	0.00	938,228	0.00	938,228	0.00	938,228	0.00	938,228	0.00	938,228	0.00
GENERAL REVENUE	906,337	0.00	911,050	0.00	913,497	0.00	913,497	0.00	913,497	0.00	913,497	0.00	913,497	0.00
OTHER FUNDS	25,114	0.00	24,668	0.00	24,731	0.00	24,731	0.00	24,731	0.00	24,731	0.00	24,731	0.00
TOTAL	\$931,451	0.00	\$935,718	0.00	\$938,228	0.00	\$938,228	0.00	\$938,228	0.00	\$938,228	0.00	\$938,228	0.00
TOTAL - SEC OF STATE STATE OWNED	\$931,451	0.00	\$935,718	0.00	\$938,228	0.00	\$938,228	0.00	\$938,228	0.00	\$938,228	0.00	\$938,228	0.00

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	REAL ESTATE												Regular House Bills	
	FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 13.010														
AUDITOR STATE OWNED - 34450C														
CORE														
EXPENSE & EQUIPMENT	172,936	0.00	179,235	0.00	179,182	0.00	179,182	0.00	179,182	0.00	179,182	0.00	179,182	0.00
GENERAL REVENUE	172,936	0.00	179,235	0.00	179,182	0.00	179,182	0.00	179,182	0.00	179,182	0.00	179,182	0.00
TOTAL	\$172,936	0.00	\$179,235	0.00	\$179,182	0.00	\$179,182	0.00	\$179,182	0.00	\$179,182	0.00	\$179,182	0.00
TOTAL - AUDITOR STATE OWNED	\$172,936	0.00	\$179,235	0.00	\$179,182	0.00	\$179,182	0.00	\$179,182	0.00	\$179,182	0.00	\$179,182	0.00

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REAL ESTATE

Regular House Bills

	FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 13.010														
TREASURER STATE OWNED - 34453C														
CORE														
EXPENSE & EQUIPMENT	179,681	0.00	181,227	0.00	181,629	0.00	181,629	0.00	181,629	0.00	181,629	0.00	181,629	0.00
OTHER FUNDS	179,681	0.00	181,227	0.00	181,629	0.00	181,629	0.00	181,629	0.00	181,629	0.00	181,629	0.00
TOTAL	\$179,681	0.00	\$181,227	0.00	\$181,629	0.00	\$181,629	0.00	\$181,629	0.00	\$181,629	0.00	\$181,629	0.00

TOTAL - TREASURER STATE OWNED	\$179,681	0.00	\$181,227	0.00	\$181,629	0.00	\$181,629	0.00	\$181,629	0.00	\$181,629	0.00	\$181,629	0.00
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	REAL ESTATE												Regular House Bills	
	FY 2016		FY 2017		FY 2018		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 13.010														
ATTORNEY GENERAL STATE OWNED - 34444C														
CORE														
EXPENSE & EQUIPMENT	650,157	0.00	638,796	0.00	674,337	0.00	674,337	0.00	674,337	0.00	674,337	0.00	674,337	0.00
GENERAL REVENUE	422,091	0.00	416,965	0.00	452,507	0.00	452,507	0.00	452,507	0.00	452,507	0.00	452,507	0.00
FEDERAL FUNDS	133,121	0.00	129,240	0.00	135,041	0.00	135,041	0.00	135,041	0.00	135,041	0.00	135,041	0.00
OTHER FUNDS	94,945	0.00	92,591	0.00	86,789	0.00	86,789	0.00	86,789	0.00	86,789	0.00	86,789	0.00
TOTAL	\$650,157	0.00	\$638,796	0.00	\$674,337	0.00	\$674,337	0.00	\$674,337	0.00	\$674,337	0.00	\$674,337	0.00
TOTAL - ATTORNEY GENERAL STATE OWNEI	\$650,157	0.00	\$638,796	0.00	\$674,337	0.00	\$674,337	0.00	\$674,337	0.00	\$674,337	0.00	\$674,337	0.00

Committee Markup Annual			REAL ESTATE								Regular House Bills			
FY 2016 ACTUAL			FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 13.010 JUDICIARY STATE OWNED - 34461C														
CORE														
EXPENSE & EQUIPMENT	211,832	0.00	221,618	0.00	240,519	0.00	240,519	0.00	240,519	0.00	240,519	0.00	240,519	0.00
GENERAL REVENUE	211,832	0.00	221,618	0.00	240,519	0.00	240,519	0.00	240,519	0.00	240,519	0.00	240,519	0.00
TOTAL	\$211,832	0.00	\$221,618	0.00	\$240,519	0.00	\$240,519	0.00	\$240,519	0.00	\$240,519	0.00	\$240,519	0.00
TOTAL - JUDICIARY STATE OWNED	\$211,832	0.00	\$221,618	0.00	\$240,519	0.00	\$240,519	0.00	\$240,519	0.00	\$240,519	0.00	\$240,519	0.00

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Regular House Bills

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Regular House Bills

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Committee Markup Annual	REAL ESTATE										Regular House Bills			
	FY 2016		FY 2017		FY 2018		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 13.015														
AGRICULTURE INSTITUTIONAL - 34056C														
CORE														
EXPENSE & EQUIPMENT	497,177	0.00	497,177	0.00	497,177	0.00	497,177	0.00	497,177	0.00	497,177	0.00	497,177	0.00
OTHER FUNDS	497,177	0.00	497,177	0.00	497,177	0.00	497,177	0.00	497,177	0.00	497,177	0.00	497,177	0.00
TOTAL	\$497,177	0.00	\$497,177	0.00	\$497,177	0.00	\$497,177	0.00	\$497,177	0.00	\$497,177	0.00	\$497,177	0.00
TOTAL - AGRICULTURE INSTITUTIONAL	\$497,177	0.00	\$497,177	0.00	\$497,177	0.00	\$497,177	0.00	\$497,177	0.00	\$497,177	0.00	\$497,177	0.00

Committee Markup Annual			REAL ESTATE								Regular House Bills			
FY 2016 ACTUAL			FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 13.015														
DPS INSTITUTIONAL - 34227C														
CORE														
EXPENSE & EQUIPMENT	2,786,011	0.00	2,786,011	0.00	2,786,011	0.00	2,786,011	0.00	2,786,011	0.00	2,786,011	0.00	2,786,011	0.00
OTHER FUNDS	2,786,011	0.00	2,786,011	0.00	2,786,011	0.00	2,786,011	0.00	2,786,011	0.00	2,786,011	0.00	2,786,011	0.00
TOTAL	\$2,786,011	0.00	\$2,786,011	0.00	\$2,786,011	0.00	\$2,786,011	0.00	\$2,786,011	0.00	\$2,786,011	0.00	\$2,786,011	0.00

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	REAL ESTATE												Regular House Bills	
	FY 2016		FY 2017		FY 2018		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 13.015														
DPS-SHP INSTITUTIONAL - 34231C														
CORE														
EXPENSE & EQUIPMENT	2,063,451	0.00	2,134,853	0.00	2,133,879	0.00	2,133,879	0.00	2,133,879	0.00	2,133,879	0.00	2,133,879	0.00
GENERAL REVENUE	367,699	0.00	467,987	0.00	496,696	0.00	496,696	0.00	496,696	0.00	496,696	0.00	496,696	0.00
OTHER FUNDS	1,695,752	0.00	1,666,866	0.00	1,637,183	0.00	1,637,183	0.00	1,637,183	0.00	1,637,183	0.00	1,637,183	0.00
TOTAL	\$2,063,451	0.00	\$2,134,853	0.00	\$2,133,879	0.00	\$2,133,879	0.00	\$2,133,879	0.00	\$2,133,879	0.00	\$2,133,879	0.00
TOTAL - DPS-SHP INSTITUTIONAL	\$2,063,451	0.00	\$2,134,853	0.00	\$2,133,879	0.00	\$2,133,879	0.00	\$2,133,879	0.00	\$2,133,879	0.00	\$2,133,879	0.00

Committee Markup Annual			REAL ESTATE								Regular House Bills			
FY 2016 ACTUAL			FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 13.015														
MENTAL HEALTH INSTITUTIONAL - 34276C														
CORE														
EXPENSE & EQUIPMENT	20,415,671	0.00	21,201,065	0.00	20,695,444	0.00	20,695,444	0.00	20,695,444	0.00	20,695,444	0.00	20,695,444	0.00
GENERAL REVENUE	20,415,671	0.00	21,201,065	0.00	20,695,444	0.00	20,695,444	0.00	20,695,444	0.00	20,695,444	0.00	20,695,444	0.00
TOTAL	\$20,415,671	0.00	\$21,201,065	0.00	\$20,695,444	0.00	\$20,695,444	0.00	\$20,695,444	0.00	\$20,695,444	0.00	\$20,695,444	0.00

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	REAL ESTATE												Regular House Bills	
	FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 13.015														
DEPT OF HEALTH & SEN - INSTIT - 34280C														
CORE														
EXPENSE & EQUIPMENT	10,652	0.00	18,691	0.00	21,858	0.00	21,858	0.00	21,858	0.00	21,858	0.00	21,858	0.00
GENERAL REVENUE	0	0.00	8,671	0.00	10,140	0.00	10,140	0.00	10,140	0.00	10,140	0.00	10,140	0.00
FEDERAL FUNDS	10,652	0.00	10,020	0.00	11,718	0.00	11,718	0.00	11,718	0.00	11,718	0.00	11,718	0.00
TOTAL	\$10,652	0.00	\$18,691	0.00	\$21,858	0.00	\$21,858	0.00	\$21,858	0.00	\$21,858	0.00	\$21,858	0.00
TOTAL - DEPT OF HEALTH & SEN - INSTIT	\$10,652	0.00	\$18,691	0.00	\$21,858	0.00	\$21,858	0.00	\$21,858	0.00	\$21,858	0.00	\$21,858	0.00

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	REAL ESTATE												Regular House Bills	
	FY 2016		FY 2017		FY 2018		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 13.015														
SOCIAL SRVS INSTITUTIONAL - 34398C														
CORE														
EXPENSE & EQUIPMENT	3,715,379	0.00	3,906,124	0.00	4,067,562	0.00	4,067,562	0.00	4,067,562	0.00	4,067,562	0.00	4,067,562	0.00
GENERAL REVENUE	2,946,287	0.00	3,137,032	0.00	3,298,470	0.00	3,298,470	0.00	3,298,470	0.00	3,298,470	0.00	3,298,470	0.00
FEDERAL FUNDS	769,092	0.00	769,092	0.00	769,092	0.00	769,092	0.00	769,092	0.00	769,092	0.00	769,092	0.00
TOTAL	\$3,715,379	0.00	\$3,906,124	0.00	\$4,067,562	0.00	\$4,067,562	0.00	\$4,067,562	0.00	\$4,067,562	0.00	\$4,067,562	0.00
TOTAL - SOCIAL SRVS INSTITUTIONAL	\$3,715,379	0.00	\$3,906,124	0.00	\$4,067,562	0.00	\$4,067,562	0.00	\$4,067,562	0.00	\$4,067,562	0.00	\$4,067,562	0.00

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Regular House Bills

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	REAL ESTATE												Regular House Bills	
	FY 2016		FY 2017		FY 2018		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 13.021														
LEASING LEGAL EXPENSE FUND TRF - 34235C														
OA-Leasing LEF Trf - 6314001														
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	0	0.00	1	0.00	1	0.00	1	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00
TOTAL - LEASING LEGAL EXPENSE FUND TF	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00

