

# STATEWIDE REAL ESTATE

## FINANCIAL SUMMARY

	FY 2020 EXPENDITURE	FY 2021 APPROPRIATION	FY 2022 REQUEST	FY 2022 GOVERNOR RECOMMENDS
Department of Elementary and Secondary Education	\$ 7,824,134	\$ 8,360,862	\$ 8,444,718	\$ 8,407,875
Department of Higher Education & Workforce Development	1,885,825	2,198,823	2,170,252	2,173,830
Department of Revenue	2,566,018	2,747,853	2,779,853	2,784,377
Office of Administration	3,699,467	4,311,932	4,066,376	4,072,798
Department of Agriculture	844,144	888,581	879,561	880,998
Department of Natural Resources	2,933,234	3,118,141	3,103,863	3,108,998
Department of Economic Development	275,316	431,921	386,539	387,180
Department of Commerce & Insurance	1,803,713	2,048,344	2,025,067	2,028,373
Department of Labor and Industrial Relations	1,940,273	2,007,226	2,010,707	2,013,911
Department of Public Safety	5,084,195	6,945,306	6,923,105	7,024,855
Department of Corrections	7,097,140	7,564,183	7,602,398	7,615,019
Department of Mental Health	23,161,674	24,348,411	24,318,114	24,440,979
Department of Health and Senior Services	5,079,722	5,644,975	5,567,669	5,994,855
Department of Social Services	24,875,685	25,664,904	25,941,054	26,001,600
Elected Officials	5,935,058	6,179,936	6,182,923	6,192,895
Judiciary	2,415,446	2,750,387	2,782,338	2,786,862
State Legal Expense Fund Transfer	0	1	1	1
<b>TOTAL</b>	<b>\$ 97,421,044</b>	<b>\$ 105,211,786</b>	<b>\$ 105,184,538</b>	<b>\$ 105,915,406</b>
General Revenue Fund	70,644,199	74,894,651	74,894,651	75,514,034
Federal Funds	16,653,653	19,145,288	18,825,154	18,917,568
Other Funds	10,123,192	11,171,847	11,464,733	11,483,804

The Office of Administration's Division of Facilities Management, Design and Construction (FMDC) oversees all leased facilities, state-owned facilities, and most institutional facilities. FMDC continues, as possible, to terminate leases and consolidate state agencies within state-owned space. FMDC has implemented several initiatives to reduce facility costs, including extensive contract negotiations and energy reduction.

FMDC manages over 12.4 million square feet of facility space. The division oversees and manages 623 lease contracts, totaling over 3 million square feet, with approximately 3.7 million square feet within state-owned facilities, and approximately 5.7 million square feet of institutional space. In addition, the division oversees 66 parking lease contracts and 39 storage leases.

### Fiscal Year 2022 Governor's Recommendations

- \$360,000 for personal protective equipment warehousing space for the Department of Health and Senior Services.
- \$90,000 for personal protective equipment warehousing space for the Department of Public Safety.
- \$286,195 for pay plan, including \$232,865 general revenue.
- \$58,155 federal funds transferred from the Department of Health and Senior Services.
- (\$63,482) core reduction from the Fiscal Year 2021 funding level.
- (\$27,248) federal funds reallocated to realign funding sources.

