



**REAL ESTATE
HOUSE BILL NO. 13**

		<u>FY 2021 FINAL</u>	<u>FY 2022 FINAL</u>	<u>Difference</u>	<u>% Change</u>
<u>Budget</u>	General Revenue	\$ 74,894,651	\$ 75,514,034	\$ 619,383	0.8%
	Federal	19,145,288	19,367,568	222,280	1.2%
	Other	11,171,847	11,483,804	311,957	2.8%
	Total	\$ 105,211,786	\$ 106,365,406	\$ 1,153,620	1.1%
<u>FTE</u>	General Revenue	0.00	0.00	0.00	0.0%
	Federal	0.00	0.00	0.00	0.0%
	Other	0.00	0.00	0.00	0.0%
	Total	0.00	0.00	0.00	0.0%

Fiscal Year 2022 appropriations include funds for the following items:

- \$720,000 for personal protective equipment warehousing space for the Department of Health and Senior Services, including \$360,000 general revenue.
- \$180,000 for personal protective equipment warehousing space for the Department of Public Safety, including \$90,000 general revenue.
- \$58,155 federal funds transferred from the Department of Health and Senior Services for additional lab space.

Fiscal Year 2022 appropriations include reductions from the Fiscal Year 2021 core appropriation levels for the following items:

- (\$63,482) core reduction from the DESE BW Sheperd School for reduced maintenance needs due to the sale of the state school.