



**REAL ESTATE  
HOUSE BILL NO. 13**

		<u>FY 2021 FINAL</u>	<u>FY 2022 FINAL</u>	<u>Difference</u>	<u>% Change</u>
<b><u>Budget</u></b>	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	<u>\$ 105,211,786</u>	<u>\$ 106,365,406</u>	<u>\$ 1,153,620</u>	1.1%
<b><u>FTE</u></b>	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	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	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.