

STATEWIDE REAL ESTATE

FINANCIAL SUMMARY

	FY 2021 EXPENDITURE	FY 2022 APPROPRIATION	FY 2023 REQUEST	FY 2023 GOVERNOR RECOMMENDS
Department of Elementary and Secondary Education	\$ 8,012,704	\$ 8,407,875	\$ 8,572,614	\$ 8,968,656
Department of Higher Education & Workforce Development	1,853,427	2,173,830	2,327,408	2,453,972
Department of Revenue	2,714,885	2,784,377	2,888,901	3,069,705
Office of Administration	3,962,998	4,072,798	4,507,659	4,786,906
Department of Agriculture	843,338	880,998	889,335	945,856
Department of Natural Resources	2,944,745	3,108,998	3,305,133	3,489,771
Department of Economic Development	359,125	387,180	349,891	377,403
Department of Commerce & Insurance	1,891,936	2,028,373	2,059,979	2,184,503
Department of Labor and Industrial Relations	1,956,025	2,013,911	2,070,115	2,203,420
Department of Public Safety	5,159,856	7,114,855	7,153,751	7,444,426
Department of Corrections	6,957,802	7,615,019	7,277,640	7,922,130
Department of Mental Health	22,842,576	24,440,979	24,510,844	25,518,884
Department of Health and Senior Services	5,108,512	6,354,855	7,141,586	7,507,951
Department of Social Services	24,375,704	26,001,600	25,397,146	26,836,366
Elected Officials	6,078,718	6,192,895	6,785,467	7,192,521
Judiciary	2,393,963	2,786,862	2,091,386	2,241,240
State Legal Expense Fund Transfer	0	1	1	1
TOTAL	\$ 97,456,314	\$ 106,365,406	\$ 107,328,856	\$ 113,143,711
General Revenue Fund	70,594,884	75,514,034	75,521,403	79,454,605
Federal Funds	16,498,290	19,367,568	20,180,869	21,464,900
Other Funds	10,363,140	11,483,804	11,626,584	12,224,206

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 14.2 million square feet of facility space. The division oversees and manages 606 lease contracts, totaling nearly 3 million square feet, with approximately 5.1 million square feet within state-owned facilities, and approximately 6.2 million square feet of institutional space. In addition, the division oversees 22 parking lease contracts and 14 storage/warehouse leases.

Fiscal Year 2023 Governor's Recommendations

- \$4,002,052 for increased leasing costs, including \$2,581,123 general revenue.
- \$1,455,600 federal funds for personal protective equipment warehousing space for the Department of Health and Senior Services.
- \$227,530 for leasing a training facility for the Department of Corrections.
- \$188,000 federal funds for personal protective equipment warehousing space for the Department of Public Safety.
- \$1,585,273 federal and other funds for the remaining pay periods of the pay plan proposed to begin February 1, 2022, including \$1,312,549 general revenue.
- \$286,195 federal and other funds for the remaining pay periods of the Fiscal Year 2022 approved pay plan, including \$235,714 general revenue.
- \$31,585 transferred from the Office of Administration.
- \$2,070 transferred from the Department of Economic Development.
- (\$900,000) core reduction from the Fiscal Year 2022 appropriation level, including (\$450,000) general revenue.
- (\$100,000) federal and other funds reallocated to realign funding sources.

