



**REAL ESTATE
HOUSE BILL NO. 3013**

		<u>FY 2022 FINAL</u>	<u>FY 2023 FINAL</u>	<u>Difference</u>	<u>% Change</u>
<u>Budget</u>	General Revenue	\$ 75,514,034	\$ 81,807,385	\$ 6,293,351	8.3%
	Federal	19,367,568	21,960,650	2,593,082	13.4%
	Other	11,483,804	12,425,443	941,639	8.2%
	Total	<u>\$ 106,365,406</u>	<u>\$ 116,193,478</u>	<u>\$ 9,828,072</u>	9.2%
<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	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	0.0%

Fiscal Year 2023 appropriations include funds for the following items:

- \$6,659,806 for additional appropriation authority for Facilities Management, Design and Construction, including \$4,508,881 general revenue.
- \$1,455,600 federal funds for Department of Health and Senior Services leasing space storing personal protective equipment.
- \$227,530 for a Department of Corrections training facility.
- \$188,000 federal funds for Department of Public Safety leasing space storing personal protective equipment.

Fiscal Year 2023 appropriations include reductions from the Fiscal Year 2022 core appropriation levels for the following items:

- (\$900,000) core reductions from Fiscal Year 2022 appropriation levels, including (\$450,000) general revenue.