

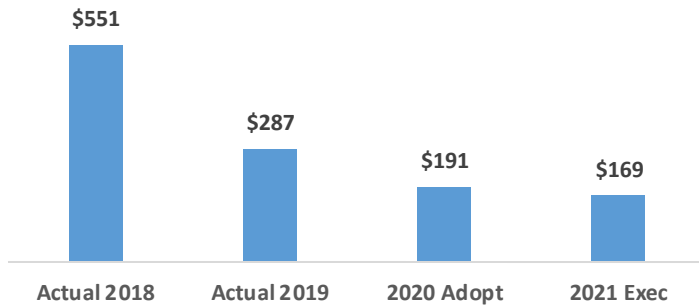


Department of Design and Construction

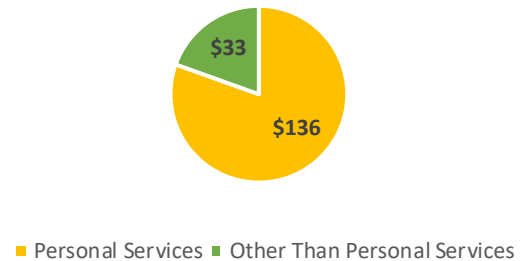
Fiscal 2021 Executive Budget Fact Sheet

Expense Budget (\$ in millions)

**DDC Expense Budget Changes
Fiscal 2018-2021**



DDC PS vs OTPS - Fiscal 2021



Changes from Preliminary Fiscal 2021 to Executive Fiscal 2021

**\$167.5 million
Fiscal 2021 Prelim**

**\$650,000
Exec PEG for FY21**

**\$168.9 million
Fiscal 2021 Executive**

PS: \$136.3 million

OTPS: \$31.2 million

Headcount: 1,555

New Needs: none for FY21

Vacancy Reductions of
2 positions baselined
(\$650,000) in FY21
(\$166,252) in FY22 and outyears

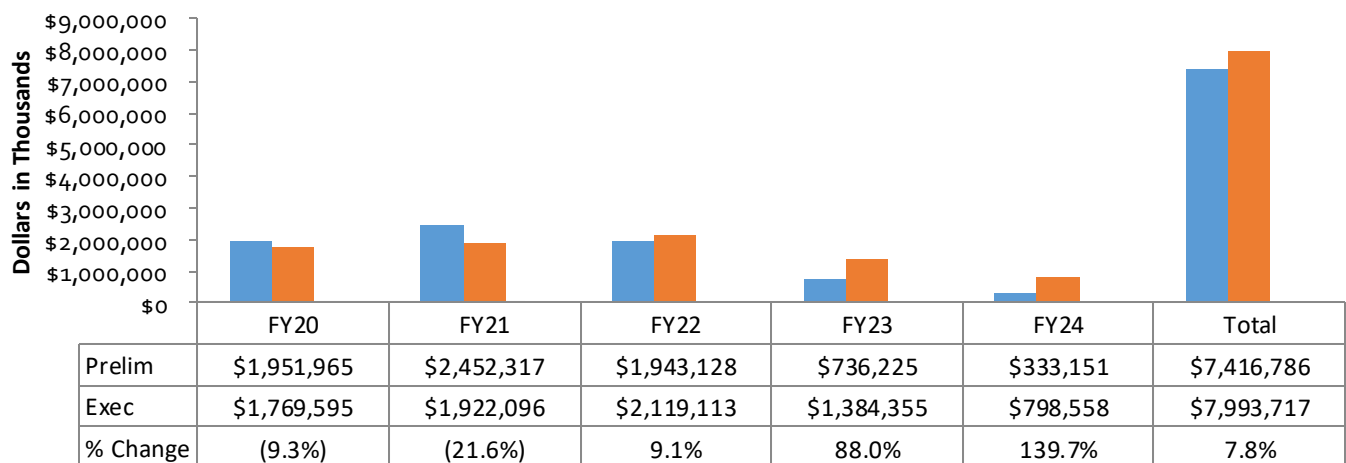
\$1.4 million increase since FY21
Prelim

PS: \$135.9 million

OTPS: \$33 million

Headcount: 1,552

DDC's Executive vs Preliminary Capital Commitment Plan



■ Prelim ■ Exec