**Department of Design and Construction**  
**Fiscal 2021 Executive Budget Fact Sheet**

**Expense Budget ($ in millions)**

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

- Actual 2018: $551
- Actual 2019: $287
- 2020 Adopt: $191
- 2021 Exec: $169

**DDC PS vs OTPS - Fiscal 2021**

- PS: $136 million
- OTPS: $33 million

**Changes from Preliminary Fiscal 2021 to Executive Fiscal 2021**

- **$167.5 million Fiscal 2021 Prelim**
  - PS: $136.3 million
  - OTPS: $31.2 million
  - Headcount: 1,555
  - New Needs: none for FY21

- **$650,000 Exec PEG for FY21**
  - Vacancy Reductions of 2 positions baselined ($650,000) in FY21 ($166,252) in FY22 and outyears

- **$168.9 million Fiscal 2021 Executive**
  - PS: $135.9 million
  - OTPS: $33 million
  - Headcount: 1,552

**$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**

<table>
<thead>
<tr>
<th></th>
<th>FY20</th>
<th>FY21</th>
<th>FY22</th>
<th>FY23</th>
<th>FY24</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Prelim</td>
<td>$1,951,965</td>
<td>$2,452,317</td>
<td>$1,943,128</td>
<td>$736,225</td>
<td>$333,151</td>
<td>$7,416,786</td>
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<td>Exec</td>
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<td>$1,922,096</td>
<td>$2,119,113</td>
<td>$1,384,355</td>
<td>$798,558</td>
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<td>% Change</td>
<td>(9.3%)</td>
<td>(21.6%)</td>
<td>9.1%</td>
<td>88.0%</td>
<td>139.7%</td>
<td>7.8%</td>
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</tbody>
</table>

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