



Fiscal 2022 Executive Plan Fact Sheet: Department of Finance Expense Budget

FY22 Executive Budget:
\$339.6 million

PS Budget:
\$178.7

Salaries & Wages:
\$162.1

Unsalaries:
\$7.6

Additional Gross Pay:
\$7.2 million

OTPS Budget:
\$160.9 million

Other Services & Charges:
\$70.4 million

Contractual Services – Financing:
\$33.7 million

Contractual Services:
\$40.5 million

FY22 Budgeted Headcount:
2,109

+7
Since FY21 Adopted

Actual Headcount:
1,940

Executive Financial Plan, FY21-25

<i>\$ in Thousands</i>	FY21	FY22	FY23	FY24	FY25
FY22 Executive Plan	\$ 315,200	\$ 339,625	\$ 335,001	\$ 335,001	\$335,001
New Needs	\$0	\$10,948	\$6,993	\$7,023	\$3,894
Other Adjustments	(11,534)	7,217	\$6,792	\$6,792	\$6,792
Savings	0	0	0	0	0
Total Expense Changes	(11,534)	18,165	13,785	13,815	10,686

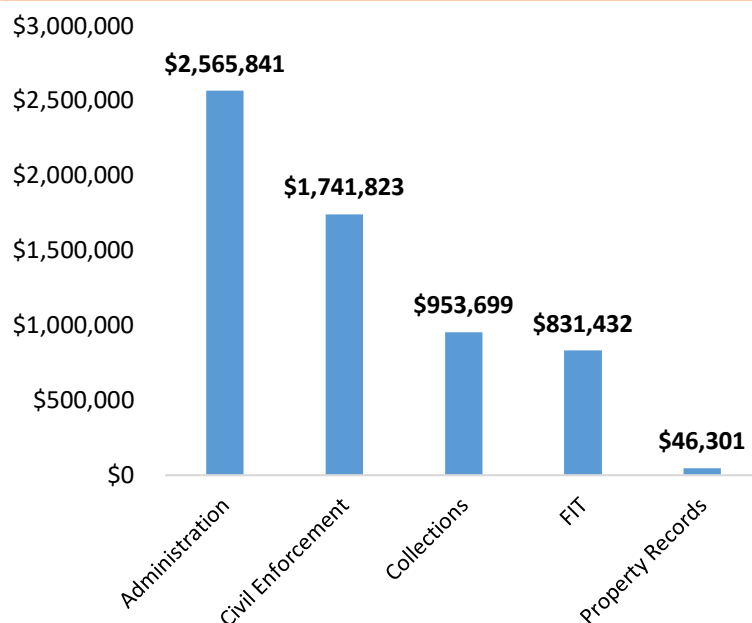
New Needs:

- **BTS Post-Production Support.** \$4.4 million in OTPS spending in Fiscal 2022.
- **PTS Post-Production Support.** \$2.5 million in OTPS spending added in Fiscal 2022
- **Body-worn Cameras for Sheriff's Deputies.** \$1.4 million in OTPS spending added in Fiscal 2022.
- **Enhanced Security.** \$2.8 million in OTPS spending added in Fiscal 2022.

Other Adjustments:

- **Coronavirus Relief Fund.** \$2.5 million in OTPS spending added in Fiscal 2021.
- **Marshal Booting Reduction.** \$12.5 million cost reduction in Fiscal 2021.

Contractual Spending Change



Changes in contractual spending account for \$6.1 million of the total budget variance from the Fiscal 2021 Adopted Budget.