

Overview of SPD Budget (\$ in 000s)

Expenditure Category	2020 Adopted Budget	2021 Proposed Budget	Percent Change
1. Personnel (excluding OT, including funding for temporary staff of \$412,578)	\$306,315	\$265,961	(13%)
2. Overtime	\$29,827	\$24,894	(17%)
3. Interfund Charges (FAS, ITD, HR & Judgement Claims)	\$57,104	\$55,090	(4%)
4. Discretionary Purchase Accounts (e.g., operating equipment and office supplies)	\$5,006	\$4,404	(12%)
5. Professional Services	\$6,034	\$5,273	(13%)
6. Travel & Training	\$1,080	\$1,062	(2%)
7. Other Costs (e.g., fuel, utilities, etc.)	\$3,722	\$3,043	(18%)
8. Capital	\$23	\$23	0%
Total	\$409,111	\$359,751	(12%)
All Personnel - including OT (rows 1 and 2 above)	\$336,142	\$290,855	(13%)