

2019-2020 BUDGET QUESTION
Response to Request for Information

DEPARTMENT(S): Financial Services - Budget

REQUEST NO.: 10

REQUESTED BY: Tovo

DATE REQUESTED: 8/5/19

DATE POSTED: 8/8/19

REQUEST: How much savings would be realized by aligning all proposed FY 2019-20 budget for travel and training with the current year estimates (CYEs) for FY 2018-19?

RESPONSE: In the FY 2019-20 Proposed Budget, \$9,017,925 is budgeted for travel and training in departments' operating budgets. Conversely, departments estimate that \$7,834,454 will be spent during FY 2018-19 on travel and training from these same operating budgets. If FY 2019-20 departmental budgets are replaced with FY 2018-19 estimate amounts for travel and training, there would be an expected savings of \$1,183,471 across the City; however, the General Fund would actually increase the FY 2019-20 budgets for travel and training because the FY 2018-19 estimates are \$63,233 higher.

Below is a breakout of the types of departments – enterprise, general, or support services departments – and the amount estimated and budgeted for travel and training.

	FY19 CYE	FY20 Budget	Savings
Enterprise	4,037,946	5,085,369	1,047,423
Training	2,332,326	3,032,099	699,773
Travel	1,705,620	2,053,270	347,650
General	2,669,860	2,606,627	(63,233)
Training	1,676,982	1,810,778	133,796
Travel	992,878	795,849	(197,029)
Support Services	1,126,648	1,325,929	199,281
Training	678,847	682,619	3,772
Travel	447,801	643,310	195,509
Total	7,834,454	9,017,925	1,183,471