# FY23 Proposed Budget: Question 6

**Ex Officio Watkins:** For the sake of transparency, please provide a breakdown of operating expenses by major category (salary and benefits, professional services, supplies, etc.). It would be useful to see these broken down by department, as well.

**Response:**
The tables below show the FY23 Proposed operating expenses by expenditure category and activity. The first data set is a tabular representation of the pie chart presented during the proposed budget briefing. The second data set presents the same information by cost center.

| FY23 Proposed Budget (millions) | |
|---|---|
| Major Expenditure Category | Budget |
| Staff Costs | $11.9 |
| Outside Contracts | $8.0 |
| Facility Costs | $6.4 |
| Technical Resources | $2.0 |
| CapMetro Shared Services | $3.8 |
| City of Austin Project Connect Office | $3.5 |
| **Total Operating Budget** | **$35.6** |

| FY23 Proposed Budget (millions) | |
|---|---|
| Activity/Department | Budget |
| Administrative Services | $0.9 |
| Architecture and Urban Design | $1.1 |
| Benefits | $2.5 |
| Board of Directors | $0.2 |
| Community Engagement and Communications | $1.5 |
| Construction and Engineering | $2.6 |
| Controls and Compliance | $1.4 |
| Equity and DBE | $0.4 |
| Finance | $5.2 |
| Human Resources | $0.7 |
| Information Technology | $1.3 |
| Internal Audit | $0.6 |
| Legal | $2.7 |
| Procurement | $0.7 |
| Property Management | $5.9 |
| Real Estate | $0.8 |
| CapMetro Shared Services | $3.8 |
| City of Austin Project Connect Office | $3.5 |
| **Total Operating Budget** | **$35.6** |