

## FY 2022 ADVERTISED PERSONNEL SERVICES SUMMARY

(All Appropriated Funds excluding Schools Funds)

	FY 2020 Actual	FY 2021 Adopted Budget Plan	FY 2021 Revised Budget Plan	FY 2022 Advertised Budget Plan	Increase/ (Decrease) Over Revised
<b>Regular Positions</b>					
General Fund	10,444	10,416	10,526	10,617	91
General Fund Supported	1,444	1,492	1,492	1,507	15
Other Funds	1,291	1,291	1,290	1,293	3
<b>Total</b>	<b>13,179</b>	<b>13,199</b>	<b>13,308</b>	<b>13,417</b>	<b>109</b>
<b>Regular Salaries and Compensation Increases</b>					
General Fund	\$773,007,354	\$892,883,058	\$891,982,105	\$899,067,526	\$7,085,421
General Fund Supported	100,187,956	117,096,846	117,096,846	117,670,052	573,206
Other Funds	81,328,635	94,567,724	95,526,856	93,040,943	(2,485,913)
<b>Total</b>	<b>\$954,523,945</b>	<b>\$1,104,547,628</b>	<b>\$1,104,605,807</b>	<b>\$1,109,778,521</b>	<b>\$5,172,714</b>
<b>Limited Term</b>					
General Fund	\$31,590,323	\$22,665,924	\$22,764,174	\$22,667,880	(\$96,294)
General Fund Supported	7,919,451	6,904,440	6,904,440	6,798,643	(105,797)
Other Funds	3,986,586	3,692,080	3,513,208	3,939,151	425,943
<b>Total</b>	<b>\$43,496,360</b>	<b>\$33,262,444</b>	<b>\$33,181,822</b>	<b>\$33,405,674</b>	<b>\$223,852</b>
<b>Shift Differential</b>					
General Fund	\$4,172,858	\$2,165,013	\$4,340,813	\$4,585,013	\$244,200
General Fund Supported	325,240	682,000	682,000	679,002	(2,998)
Other Funds	246,843	941,455	941,455	222,798	(718,657)
<b>Total</b>	<b>\$4,744,941</b>	<b>\$3,788,468</b>	<b>\$5,964,268</b>	<b>\$5,486,813</b>	<b>(\$477,455)</b>
<b>Extra Compensation</b>					
General Fund	\$61,050,798	\$58,676,254	\$58,725,454	\$58,756,254	\$30,800
General Fund Supported	2,248,947	1,549,367	1,549,367	1,524,781	(24,586)
Other Funds	4,707,374	5,878,233	5,958,664	6,175,633	216,969
<b>Total</b>	<b>\$68,007,119</b>	<b>\$66,103,854</b>	<b>\$66,233,485</b>	<b>\$66,456,668</b>	<b>\$223,183</b>
<b>Position Turnover</b>					
General Fund	\$0	(\$68,472,567)	(\$68,472,567)	(\$68,472,567)	\$0
General Fund Supported	0	(10,153,880)	(10,153,880)	(10,153,880)	0
Other Funds	0	(3,233,269)	(3,233,269)	(3,233,269)	0
<b>Total</b>	<b>\$0</b>	<b>(\$81,859,716)</b>	<b>(\$81,859,716)</b>	<b>(\$81,859,716)</b>	<b>\$0</b>
<b>Total Salaries</b>					
General Fund	\$869,821,333	\$907,917,682	\$909,339,979	\$916,604,106	\$7,264,127
General Fund Supported	110,681,594	116,078,773	116,078,773	116,518,598	439,825
Other Funds	90,269,438	101,846,223	102,706,914	100,145,256	(2,561,658)
<b>Total</b>	<b>\$1,070,772,365</b>	<b>\$1,125,842,678</b>	<b>\$1,128,125,666</b>	<b>\$1,133,267,960</b>	<b>\$5,142,294</b>
<b>Fringe Benefits</b>					
General Fund	\$391,643,204	\$399,978,711	\$400,813,391	\$404,378,701	\$3,565,310
General Fund Supported	48,383,237	49,776,500	49,776,500	50,091,176	314,676
Other Funds <sup>1</sup>	216,708,714	225,709,106	280,102,853	220,486,329	(59,616,524)
<b>Total</b>	<b>\$656,735,155</b>	<b>\$675,464,317</b>	<b>\$730,692,744</b>	<b>\$674,956,206</b>	<b>(\$55,736,538)</b>
<b>Total Costs of Personnel Services</b>					
General Fund	\$1,261,464,537	\$1,307,896,393	\$1,310,153,370	\$1,320,982,807	\$10,829,437
General Fund Supported	159,064,831	165,855,273	165,855,273	166,609,774	754,501
Other Funds	306,978,152	327,555,329	382,809,767	320,631,585	(62,178,182)
<b>Total</b>	<b>\$1,727,507,520</b>	<b>\$1,801,306,995</b>	<b>\$1,858,818,410</b>	<b>\$1,808,224,166</b>	<b>(\$50,594,244)</b>

<sup>1</sup> It should be noted that the Other Funds amount for fringe benefits includes payments made for claims and administrative expenses for the County's self-insured health insurance plans in Fund 60040, Health Benefits. These expenses total \$175,727,578 for the FY 2022 Advertised Budget Plan. Fringe benefit expenses for the General Fund, General Fund Supported Funds, and all Other Funds include employer contributions made to the Health Benefits Fund to support the \$175.7 million for claims and administrative expenses. Thus, this amount should be excluded when determining countywide Fringe Benefit expenditures.