

FY23 Proposed Budget: Question 8

Chair Castro de Barrera: Please list the services included in the FY23 Other Consultants category of the ATP FY23 Proposed Budget & FY22 Consultants Comparison chart from BBQ 1.

Firms/Services	FY23	FY22
Financial/Risk	3,500,000	2,500,000
Legal	2,000,000	4,500,000
Recruiting	250,000	250,000
PMOR (see next table for detail)	30,000,000	29,200,000
Engineering	13,000,000	28,179,220
Other Consultants	9,250,000	39,358,256
Total Consulting	58,000,000	103,987,476

Response: The following table provides the planned spending in FY23 for the services aggregated within the Other Consultants category in the above table.

Services	FY23
Internal Auditor Consultant	225,000
Workforce Solutions	150,000
IT Support	1,000,000
Marketing Services	500,000
Property Management	375,000
Architectural Services	3,000,000
Systems & Vehicles General Services Contract	2,000,000
Real Estate	2,000,000
Total Other Consultants	9,250,000