

Personnel Services category is set to decrease by \$654 thousand, representing an 4.19% decrease compared to the revised FY23 budget.

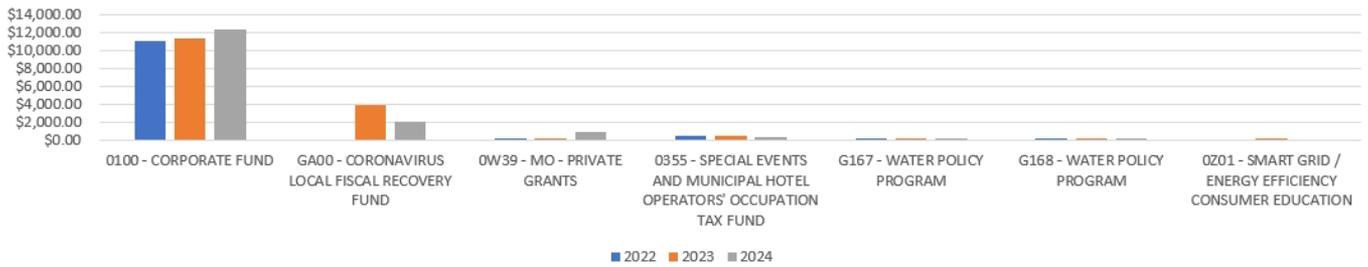
In the proposed FY24 Budget, there are allocations for 122 FTEs, which represents a decrease of 4 FTEs compared to the FY23 budget.

Of the funding, totaling 77.37%, is derived from the Corporate Fund in FY24, representing an 17.99% increase compared to the revised FY23 budget.

Appropriations by Fund Type (\$ thousands)

FUNDING TYPE	2022	2023	2024				2024 FTEs	
	\$	\$	\$	%	Change \$	Change %	\$	%
LOCAL	\$11,576.30	\$11,870.00	\$12,761.30	79.99%	\$891.30	7.51%	111	91.0%
0100 - CORPORATE FUND	\$11,122.00	\$11,430.40	\$12,343.60	77.37%	\$913.20	7.99%		
0355 - SPECIAL EVENTS AND MUNICIPAL HOTEL OPERATORS' OCCUPATION TAX FUND	\$454.30	\$439.60	\$417.70	2.62%	(\$21.90)	-4.98%		
GRANTS	\$433.00	\$4,609.10	\$3,192.80	20.01%	(\$1,416.30)	-30.73%	11	9.0%
GA00 - CORONAVIRUS LOCAL FISCAL RECOVERY FUND		\$3,899.10	\$2,017.80	12.65%	(\$1,881.30)	-48.25%		
OW39 - MO - PRIVATE GRANTS	\$173.00	\$221.00	\$915.00	5.74%	\$694.00	314.03%		
G167 - WATER POLICY PROGRAM	\$130.00	\$130.00	\$130.00	0.81%	\$0.00	0.00%		
G168 - WATER POLICY PROGRAM	\$130.00	\$130.00	\$130.00	0.81%	\$0.00	0.00%		
OZ01 - SMART GRID / ENERGY EFFICIENCY CONSUMER EDUCATION		\$229.00	\$0.00	0.00%	(\$229.00)	-100.00%		
TOTAL	\$12,009.30	\$16,479.10	\$15,954.10	100%	-\$525.00	-3.19%	122	100%

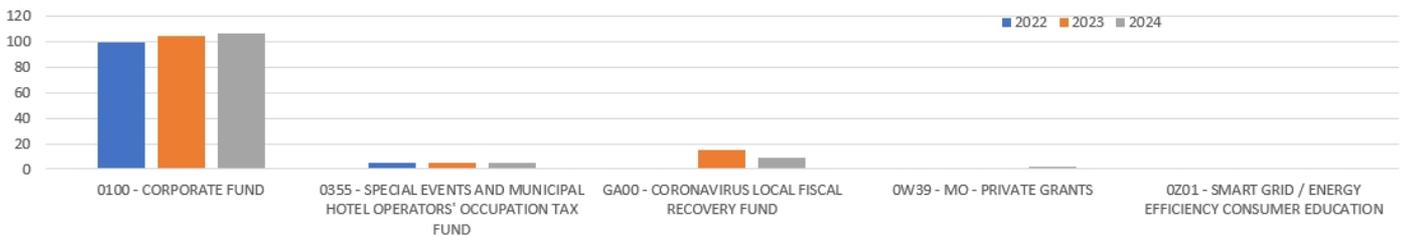
Funding Type by Year



Permanent FTEs by Fiscal Year and Fund Type

PERMANENT FTEs BY FUND TYPE	2022 FTEs			2023 FTEs			2024 FTEs		
	#	\$/FTE	%	#	\$/FTE	%	#	\$/FTE	%
LOCAL	104	\$111,311	100%	109	\$108,899	86.5%	111	\$114,967	91.0%
0100 - CORPORATE FUND	99		95%	104		82.5%	106		86.9%
0355 - SPECIAL EVENTS AND MUNICIPAL HOTEL OPERATORS' OCCUPATION TAX FUND	5		5%	5		4.0%	5		4.1%
GRANTS	0		0.0%	17	\$271,124	13.5%	11	\$290,255	9.0%
GA00 - CORONAVIRUS LOCAL FISCAL RECOVERY FUND			0.0%	15		11.9%	9		7.4%
OW39 - MO - PRIVATE GRANTS			0.0%	1		0.8%	2		1.6%
OZ01 - SMART GRID / ENERGY EFFICIENCY CONSUMER EDUCATION			0.0%	1		0.8%			0.0%
TOTAL	104	\$111,311	100%	126	\$108,899	100%	122	\$114,967	100%

Permanent FTEs by Funding Type and Year



Appropriation by Category (\$ thousands)

APPROPRIATION CATEGORY	2022	2023	2024	Change \$	Change %
00 - Personnel Services	\$10,841	\$15,613	\$14,960	-\$653.50	-4.19%
01 - Contractual Services	\$835	\$532	\$660	\$128.50	24.17%
02 - Travel	\$104	\$104	\$104	\$0.00	0.00%
03 - Commodities and Materials	\$30	\$30	\$30	\$0.00	0.00%
91 - Purposes as Specified	\$200	\$200	\$200	\$0.00	0.00%
TOTAL	\$12,009	\$16,479	\$15,954	-\$525.00	-3.19%

Appropriations by Category (\$thousands)

