

Personnel Services are budgeted to decrease by \$7.9 million, equivalent to a (44.43%) reduction in FY24.

Contractual Services are budgeted to decrease by \$13.9 million, equivalent to a (37.41%) reduction in FY24.

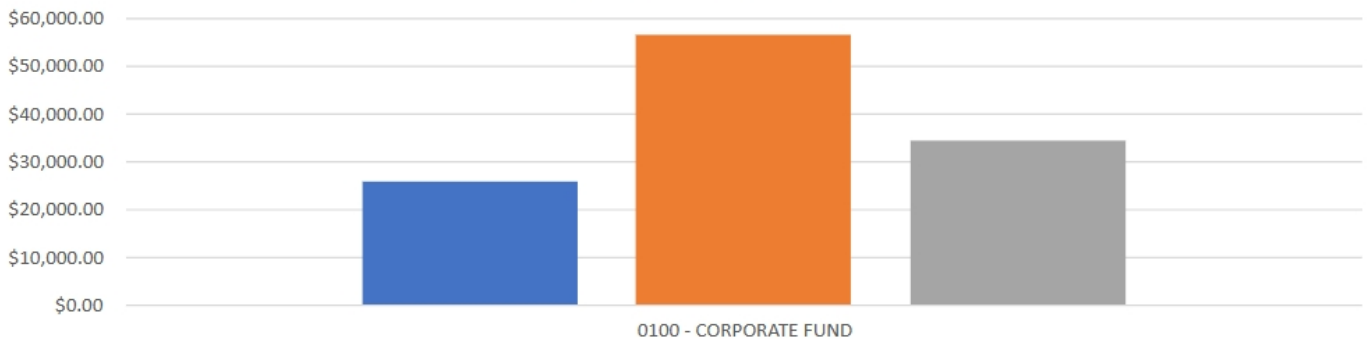
In the proposed FY24 Budget, there are allocations for 122 FTEs, 1 FTE more compared to the FY23 budget.

All funding is derived from the Corporate Fund in FY24, representing an 39.08% decrease compared to the revised FY23 budget.

Appropriations by Fund Type (\$ thousands)

FUNDING TYPE	2022	2023	2024				2024 FTEs	
	\$	\$	\$	%	Change \$	Change %	\$	%
LOCAL	\$25,828.60	\$56,602.80	\$34,482.40	100.00%	(\$22,120.40)	-39.08%	122	100.0%
0100 - CORPORATE FUND	\$25,828.60	\$56,602.80	\$34,482.40	100.00%	(\$22,120.40)	-39.08%		
TOTAL	\$25,828.60	\$56,602.80	\$34,482.40	100%	-\$22,120.40	-39.08%	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	121	\$213,460	100%	121	\$467,792	100.0%	122	\$282,643	100.0%
0100 - CORPORATE FUND	121		100%	121		100.0%	122		100.0%
TOTAL	121	\$213,460	100%	121	\$467,792	100%	122	\$282,643	100%

FTEs by Funding Type and Year



Appropriation by Category (\$ thousands)

APPROPRIATION CATEGORY	2022	2023	2024	Change \$	Change %
00 - Personnel Services	\$9,079	\$17,798	\$9,891	-\$7,906.70	-44.43%
01 - Contractual Services	\$15,964	\$37,217	\$23,294	-\$13,923.10	-37.41%
02 - Travel	\$22	\$43	\$15	-\$27.70	-64.42%
03 - Commodities and Materials	\$764	\$1,546	\$1,283	-\$262.80	-17.00%
TOTAL	\$25,829	\$56,603	\$34,483	-\$22,120.30	-39.08%

Appropriations by Category (\$thousands)

