

Personnel Services category is set to grow by \$520,996 representing an 9.37% increase compared to the revised FY23 budget.

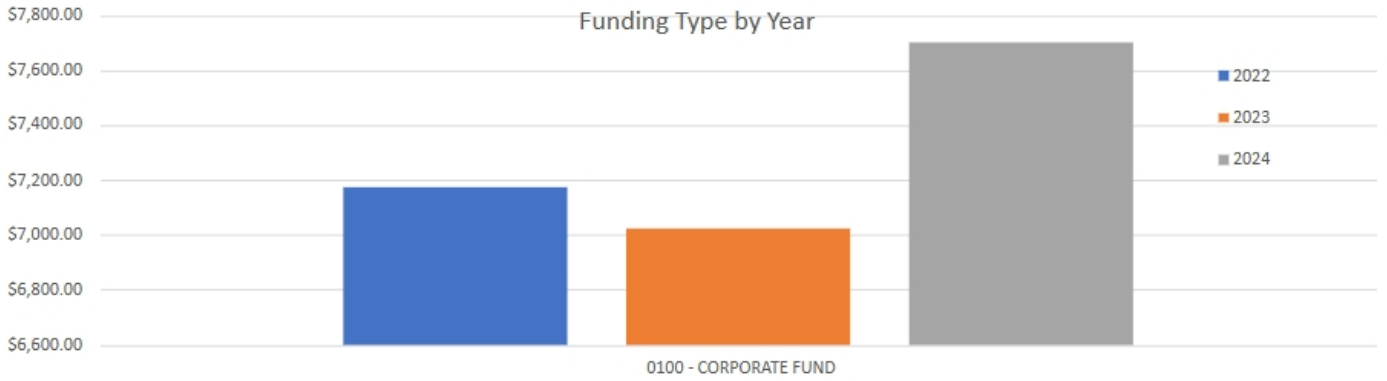
Commodities and Materials increased by \$136,722 equating to 20.70%.

In the proposed FY24 Budget, there are allocations for 82 FTEs, no increase of FTEs compared to the FY23 budget.

All funding is derived from the Corporate Fund in FY24, representing an 9.58% increase compared to the revised FY23 budget.

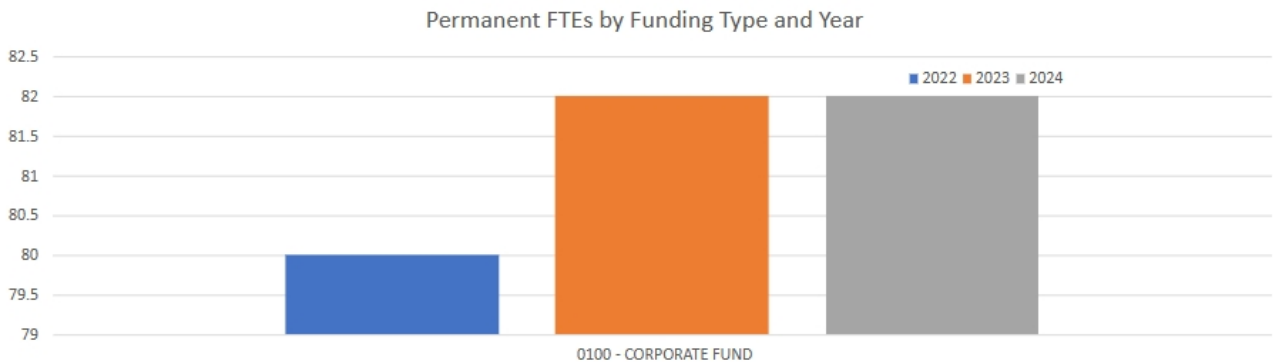
Appropriations by Fund Type (\$ thousands)

FUNDING TYPE	2022	2023	2024				2024 FTEs	
	\$	\$	\$	%	Change \$	Change %		%
LOCAL	\$7,173.9	\$7,025.4	\$7,698.1	100.00%	\$672.7	9.58%	82	100.0%
0100 - CORPORATE FUND	\$7,173.9	\$7,025.4	\$7,698.1	100.00%	\$672.7	9.58%		
TOTAL	\$7,173.9	\$7,025.4	\$7,698.1	100%	\$672.7	9.58%	82	100%



Permanent FTEs by Fiscal Year and Fund Type

PERMANENT FTEs BY FUND TYPE	2022 FTEs		2023 FTEs		2024 FTEs	
	#	%	#	%	#	%
Fund FTE # Estimate = (Fund \$ / Fund Type \$)*Fund Type FTE #						
LOCAL	89	100%	82	100.0%	82	100.0%
0100 - CORPORATE FUND	89	100%	82	100.0%	82	100.0%
TOTAL	89	100%	82	100%	82	100%



Appropriation by Category (\$ thousands)

APPROPRIATION CATEGORY	2022	2023	2024	Change \$	Change %
00 - Personnel Services	\$5,725	\$5,558	\$6,079	\$521.0	9.37%
01 - Contractual Services	\$783	\$791	\$806	\$15.0	1.90%
03 - Commodities and Materials	\$661	\$661	\$797	\$136.7	20.70%
07 - Contingencies		\$10	\$10	\$0.0	0.00%
94 - Transfers and Reimbursements	\$6	\$6	\$6	\$0.0	0.00%
TOTAL	\$7,174	\$7,025	\$7,698	\$672.7	9.58%

Appropriations by Category (\$thousands)

