FY 2022 Approved Operating Budget, by Comptroller Source Group

Table CG0-3 contains the approved FY 2022 budget at the Comptroller Source Group (object class) level compared to the FY 2021 approved budget. It also provides FY 2019 and FY 2020 actual expenditures.

Table CG0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	Percentage Change*
11 - Regular Pay - Continuing Full Time	749	717	824	875	51	6.2
12 - Regular Pay - Other	12	0	0	0	0	N/A
13 - Additional Gross Pay	7	4	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	140	155	164	180	16	10.0
SUBTOTAL PERSONAL SERVICES (PS)	**908**	**876**	**988**	**1,055**	**67**	**6.8**
20 - Supplies and Materials	10	2	10	10	0	0.0
31 - Telecommunications	27	25	30	26	-4	-14.1
40 - Other Services and Charges	73	86	132	112	-20	-15.0
41 - Contractual Services - Other	132	125	126	102	-24	-19.3
70 - Equipment and Equipment Rental	10	3	10	10	0	0.0
SUBTOTAL NONPERSONAL SERVICES (NPS)	**252**	**242**	**308**	**260**	**-48**	**-15.7**
GROSS FUNDS	**1,160**	**1,117**	**1,296**	**1,315**	**19**	**1.5**

*Percent change is based on whole dollars.

FY 2023 Approved Operating Budget, by Comptroller Source Group

Table CG0-3 contains the approved FY 2023 budget at the Comptroller Source Group (object class) level compared to the FY 2022 approved budget. It also provides FY 2020 and FY 2021 actual expenditures.

Table CG0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	Percentage Change*
11 - Regular Pay - Continuing Full Time	717	788	875	920	46	5.2
13 - Additional Gross Pay	4	8	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	155	191	180	180	0	-0.1
15 - Overtime Pay	0	0	0	0	0	N/A
SUBTOTAL PERSONAL SERVICES (PS)	**876**	**986**	**1,055**	**1,100**	**45**	**4.3**
20 - Supplies and Materials	2	2	10	10	0	0.0
31 - Telecommunications	25	25	26	25	-1	-3.9
40 - Other Services and Charges	86	90	112	131	18	16.3
41 - Contractual Services - Other	125	115	102	87	-14	-14.1
70 - Equipment and Equipment Rental	3	8	10	10	0	0.0
SUBTOTAL NONPERSONAL SERVICES (NPS)	**242**	**240**	**260**	**263**	**3**	**1.1**
GROSS FUNDS	**1,117**	**1,226**	**1,315**	**1,363**	**48**	**3.7**

*Percent change is based on whole dollars.

FY 2024 Approved Operating Budget, by Comptroller Source Group

Table CG0-3 contains the approved FY 2024 budget at the Comptroller Source Group (object class) level compared to the FY 2023 approved budget. It also provides FY 2021 and FY 2022 actual expenditures.

Table CG0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	Percentage Change*
11 - Regular Pay - Continuing Full Time	788	770	920	944	23	2.5
13 - Additional Gross Pay	8	39	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	191	192	180	205	25	14.0
15 - Overtime Pay	0	0	0	0	0	N/A
SUBTOTAL PERSONAL SERVICES (PS)	**986**	**1,001**	**1,100**	**1,149**	**49**	**4.4**
20 - Supplies and Materials	2	6	10	10	0	0.0
31 - Telecommunications	25	24	25	26	1	3.4
40 - Other Services and Charges	90	109	131	153	23	17.5
41 - Contractual Services - Other	115	78	87	89	2	2.2
70 - Equipment and Equipment Rental	8	10	10	10	0	0.0
SUBTOTAL NONPERSONAL SERVICES (NPS)	**240**	**226**	**263**	**288**	**26**	**9.8**
GROSS FUNDS	**1,226**	**1,227**	**1,363**	**1,437**	**74**	**5.4**

*Percent change is based on whole dollars.

Exhibit Q8a-FY22-25 Approved Budgets

FY 2025 Approved Operating Budget, by Account Group

Table CG0-3 contains the approved FY 2025 budget at the Account Group level compared to the FY 2024 approved budget. It also provides FY 2022 and FY 2023 actual expenditures.

Table CG0-3

(dollars in thousands)

Account Group	Actual FY 2022	Actual FY 2023	Approved FY 2024	Approved FY 2025	Change from FY 2024	Percentage Change*
701100C - Continuing Full Time	770	844	944	923	-20	-2.2
701300C - Additional Gross Pay	39	24	0	0	0	N/A
701400C - Fringe Benefits - Current Personnel	192	197	205	218	13	6.2
701500C - Overtime Pay	0	0	0	0	0	N/A
SUBTOTAL PERSONNEL SERVICES (PS)	**1,001**	**1,065**	**1,149**	**1,141**	**-8**	**-0.7**
711100C - Supplies and Materials	6	0	10	0	-10	-100.0
712100C - Energy, Communications and Building Rentals	24	26	26	3	-23	-89.9
713100C - Other Services and Charges	109	97	153	30	-123	-80.4
713200C - Contractual Services - Other	78	54	89	243	154	172.8
715100C - Other Expenses	0	7	0	0	0	N/A
717100C - Purchases Equipment and Machinery	10	9	10	4	-6	-59.9
SUBTOTAL NONPERSONNEL SERVICES (NPS)	**226**	**192**	**288**	**280**	**-8**	**-2.9**
GROSS FUNDS	**1,227**	**1,257**	**1,437**	**1,421**	**-16**	**-1.1**

*Percent change is based on whole dollars.