

# DEPARTMENT OF PROCUREMENT SERVICES 035

Budget Recommendation Fact Sheet  
Fiscal Year 2024



**\$14.61** million  
FY24 Proposed Budget



**\$2.0** million  
More than the Revised  
FY23 Budget



**3**

FTEs More  
than FY23  
Budget



**136**

Budgeted  
FTEs

**80.87%**

Funded with  
Corporate Funds



**\$12.7**  
million



Personnel

**\$1.9**  
million



Non-personnel

Personnel Services category is set to grow by \$1.5 million, representing an 13.86% increase compared to the revised FY23 budget.

In the proposed FY24 Budget, there are allocations for 136 FTEs, which represents an increase of 3 FTEs compared to the FY23 budget.

Of the funding, totaling 80.87%, is derived from the Corporate Fund in FY24, representing an 15.96% increase compared to the revised FY23 budget.

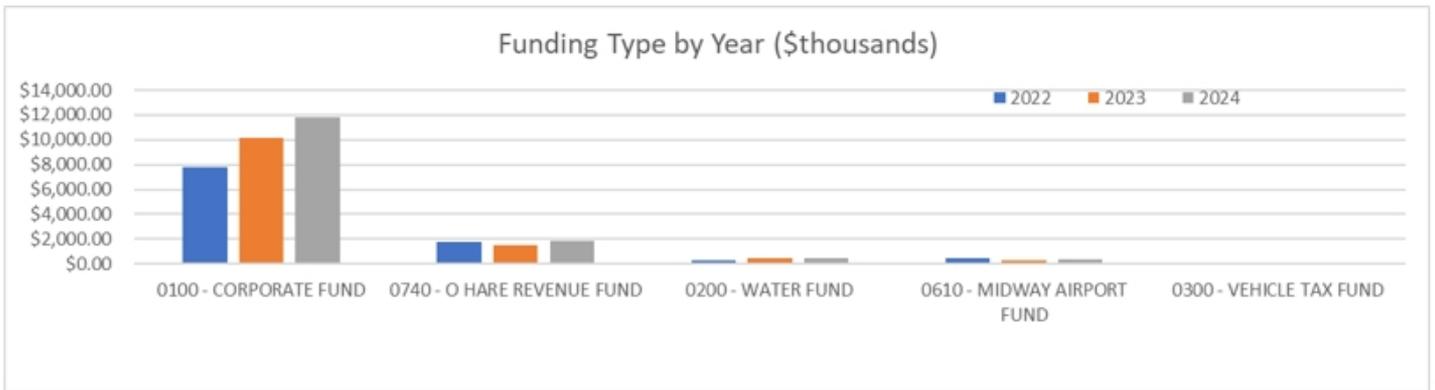


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## Appropriations by Fund Type (\$ thousands)

FUNDING TYPE	2022	2023	2024				2024 FTEs	
	\$	\$	\$	%	Change \$	Change %	\$	%
<b>LOCAL</b>	<b>\$10,284.00</b>	<b>\$12,560.60</b>	<b>\$14,605.40</b>	<b>100.00%</b>	<b>\$2,044.80</b>	<b>16.28%</b>	<b>136</b>	<b>100.0%</b>
0100 - CORPORATE FUND	\$7,772.60	\$10,186.60	\$11,811.80	80.87%	\$1,625.20	15.95%		
0740 - O HARE REVENUE FUND	\$1,736.60	\$1,483.00	\$1,842.90	12.62%	\$359.90	24.27%		
0200 - WATER FUND	\$325.80	\$437.10	\$428.10	2.93%	(\$9.00)	-2.06%		
0610 - MIDWAY AIRPORT FUND	\$449.00	\$319.50	\$380.30	2.60%	\$60.80	19.03%		
0300 - VEHICLE TAX FUND		\$134.40	\$142.30	0.97%	\$7.90	5.88%		
<b>TOTAL</b>	<b>\$10,284.00</b>	<b>\$12,560.60</b>	<b>\$14,605.40</b>	<b>100%</b>	<b>\$2,044.80</b>	<b>16.28%</b>	<b>136</b>	<b>100%</b>



## Permanent FTEs by Fiscal Year and Fund Type

PERMANENT FTEs BY FUND TYPE	2022 FTEs			2023 FTEs			2024 FTEs		
	#	\$/FTE	%	#	\$/FTE	%	#	\$/FTE	%
<b>LOCAL</b>	<b>105</b>	<b>\$97,943</b>	<b>100%</b>	<b>133</b>	<b>\$94,441</b>	<b>100.0%</b>	<b>136</b>	<b>\$107,393</b>	<b>100.0%</b>
0100 - CORPORATE FUND	77		73%	104		78.2%	104		76.5%
0200 - WATER FUND	4		4%	6		4.5%	5		3.7%
0300 - VEHICLE TAX FUND			0%	2		1.5%	2		1.5%
0610 - CHICAGO MIDWAY AIRPORT FUND	5		5%	4		3.0%	5		3.7%
0740 - CHICAGO O'HARE AIRPORT FUND	19		18%	17		12.8%	20		14.7%
<b>TOTAL</b>	<b>105</b>	<b>\$97,943</b>	<b>100%</b>	<b>133</b>	<b>\$94,441</b>	<b>100%</b>	<b>136</b>	<b>\$107,393</b>	<b>100%</b>



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## Appropriation by Category (\$ thousands)

APPROPRIATION CATEGORY	2022	2023	2024	Change \$	Change %
00 - Personnel Services	\$9,164	\$11,174	\$12,722	\$1,548.30	13.86%
01 - Contractual Services	\$1,098	\$1,341	\$1,794	\$452.50	33.74%
02 - Travel	\$1	\$11	\$26	\$15.00	138.89%
03 - Commodities and Materials	\$20	\$25	\$27	\$2.30	9.16%
04 - Equipment	\$2	\$10	\$11	\$1.70	17.53%
94 - Transfers and Reimbursements			\$25	\$25.00	
<b>TOTAL</b>	<b>\$10,284</b>	<b>\$12,561</b>	<b>\$14,605</b>	<b>\$2,044.80</b>	<b>16.28%</b>

Appropriations by Category (\$thousands)

