



The primary factor contributing to the FY24 budget expansion is the Personnel Services category, which is set to grow by \$1.3 million, representing an 6.54% increase compared to the revised FY23 budget.

Personnel expenses are on the rise, while Contractual Services are budgeted to decrease by \$6.6 million, equivalent to a (10.87%) reduction in FY24.

In the proposed FY24 Budget, there are allocations for 215 positions, marking an increase of 9 positions compared to the FY23 budget.

Of the funding, totaling 28.85%, is derived from the Corp Fund in FY24, representing an 9.07% increase compared to the revised FY23 budget.



DEPARTMENT OF BUSINESS AFFAIRS AND CONSUMER PROTECTION – 070

Budget Recommendation Fact Sheet
Fiscal Year 2024

Appropriations by Fund Type (\$ thousands)

FUNDING TYPE	2022	2023	2024				2024	
	\$	\$	\$	%	Change \$	Change %	FTEs \$	FTEs %
LOCAL	\$21,357.10	\$22,237.60	\$24,221.20	29.30%	\$1,983.60	8.92%	197	100.0%
0100 - CORPORATE FUND	\$20,982.10	\$21,862.60	\$23,846.20	28.85%	\$1,983.60	9.07%	197	100.0%
0B21 - TIF ADMINISTRATION	\$375.00	\$375.00	\$375.00	0.45%	\$0.00	0.00%		
GRANTS	\$54,902.00	\$64,232.00	\$58,436.40	70.70%	(\$5,795.60)	-9.0%	18	9.1%
GA00 - CORONAVIRUS LOCAL FISCAL RECOVERY FUN	\$46,000.00	\$50,000.00	\$47,776.40	57.80%	(\$2,223.60)	-4.4%	7	3.6%
OP20 - ILLINOIS DEPARTMENT OF COMMERCE AND E	\$6,569.00	\$6,569.00	\$8,000.00	9.68%	\$1,431.00	21.8%	11	5.6%
033C - COMMUNITY DEVELOPMENT BLOCK GRANT -	\$2,000.00	\$2,000.00	\$2,000.00	2.42%	\$0.00	0.0%		0.0%
G411 - TOBACCO ENFORCEMENT GRANT		\$333.00	\$330.00	0.40%	(\$3.00)	-0.9%		0.0%
G659 - TOBACCO ENFORCEMENT GRANT			\$330.00	0.40%	\$330.00	0.0%		0.0%
OU23 - IMMUNIZATIONS AND VACCINES FOR CHILD		\$5,000.00	\$0.00	0.00%	(\$5,000.00)	-100.0%		0.0%
G050 - TOBACCO ENFORCEMENT GRANT	\$333.00	\$330.00	\$0.00	0.00%	(\$330.00)	-100.0%		0.0%
TOTAL	\$76,259.10	\$86,469.60	\$82,657.60	100%	-\$3,812.00	-4.4%	215	100%

Permanent FTEs by Fiscal Year and Fund Type

PERMANENT FTEs BY FUND TYPE	2022 FTEs		2023 FTEs		2024 FTEs	
	#	%	#	%	#	%
LOCAL	180	94.2%	189	91.7%	197	91.6%
0100 - CORPORATE FUND	180	94.2%	189	91.7%	197	91.6%
GRANTS	11	5.8%	17	8.3%	18	8.4%
OP20 - ILLINOIS DEPARTMENT OF COMMERCE AND ECONOMIC OPPORTUNITY	11	6.1%	11	5.8%	11	5.6%
GA00 - CORONAVIRUS LOCAL FISCAL RECOVERY FUND	0	0.0%	6	3.2%	7	3.6%
TOTAL	191	100%	206	100%	215	100%



Appropriation by Category (\$ thousands)

APPROPRIATION CATEGORY	2022	2023	2024	Change \$	Change %
00 - Personnel Services	\$16,780.50	\$20,092.40	\$21,406.50	\$1,314.10	6.54%
01 - Contractual Services	\$7,528.00	\$60,594.00	\$54,006.20	(\$6,587.80)	-10.87%
02 - Travel	\$19.80	\$19.20	\$19.20	\$0.00	0.00%
03 - Commodities and Materials	\$95.50	\$105.50	\$108.60	\$3.10	2.90%
04 - Equipment	\$140.40	\$140.40	\$140.40	\$0.00	0.00%
05 - Permanent Improvements	\$10.00	\$10.00	\$10.00	\$0.00	0.00%
90 - Purposes as Specified	\$4,724.40	\$4,547.50	\$5,961.60	\$1,414.10	31.10%
94 - Transfers and Reimbursements	\$960.50	\$960.50	\$1,005.00	\$44.40	4.62%
TOTAL	\$30,259.10	\$86,469.50	\$82,657.50	-\$3,812.10	-4.41%

Appropriations by Category (\$thousands)

