

Personnel Services category is set to grow by \$442,200 representing an .065% increase compared to the revised FY23 budget.

Contractual Services are budgeted to increase by \$7.7 millions, equivalent to a (10.7%) rise in FY24.

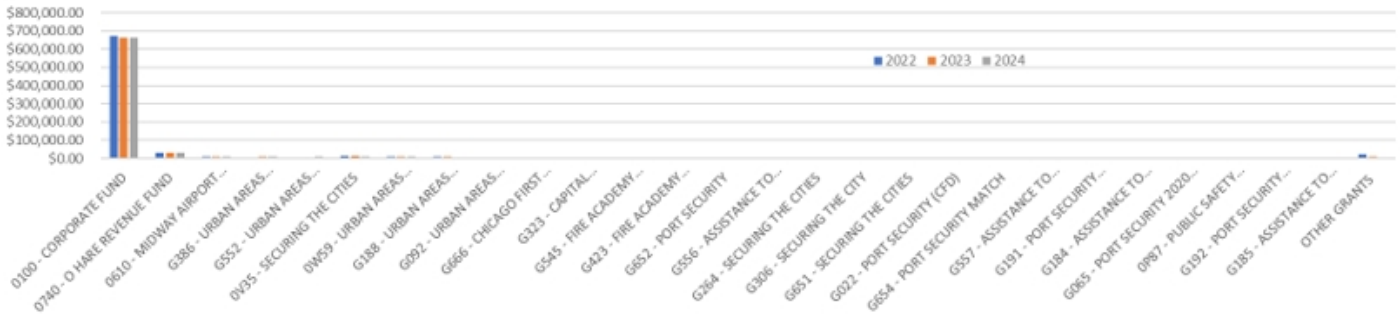
In the proposed FY24 Budget, there are allocations for 5,148 FTEs, 3 FTE more compared to the FY23 budget.

Of the funding, totaling 84.64%, is derived from the Corporate Fund in FY24.

Appropriations by Fund Type (\$ thousands)

FUNDING TYPE	2022	2023	2024				2024 FTEs	
	\$	\$	\$	%	Change \$	Change %	\$	%
LOCAL	\$715,310.40	\$704,740.80	\$705,045.70	89.94%	\$304.90	0.04%	5134	99.7%
0100 - CORPORATE FUND	\$673,834.60	\$663,656.70	\$663,535.30	84.64%	(\$121.40)	-0.02%		
0740 - O HARE REVENUE FUND	\$32,504.60	\$32,206.40	\$32,550.40	4.15%	\$344.00	1.07%		
0610 - MIDWAY AIRPORT FUND	\$8,971.20	\$8,877.70	\$8,960.00	1.14%	\$82.30	0.93%		
GRANTS	\$63,708.20	\$70,417.00	\$78,888.00	10.06%	\$8,471.00	12.03%	14	0.3%
TOTAL	\$779,018.60	\$775,157.80	\$783,933.7	100%	\$8,775.90	1.13%	5,148	100%

Funding Type by Year (\$thousands)



Permanent FTEs by Fiscal Year and Fund Type

PERMANENT FTEs BY FUND TYPE Fund FTE # Estimate = (Fund \$ / Fund Type \$)*Fund Type FTE #	2022 FTEs			2023 FTEs			2024 FTEs		
	#	\$/FTE	%	#	\$/FTE	%	#	\$/FTE	%
LOCAL	5130	\$139,437	100%	5134	\$137,269	99.8%	5134	\$137,329	99.7%
0100 - CORPORATE FUND	4819		94%	4823		93.7%	4823		93.7%
0610 - CHICAGO MIDWAY AIRPORT FUND	68		1%	68		1.3%	68		1.3%
0740 - CHICAGO O'HARE AIRPORT FUND	243		5%	243		4.7%	243		4.7%
GRANTS	10	\$6,370,820	0.2%	11	\$6,401,545	0.2%	14	\$5,634,857	0.3%
OV35 - SECURING THE CITIES	1		0.0%	1		0.0%	1		0.0%
G031 - FIRE ACADEMY TRAINING AND IMPROVEMENT	9		0.2%			0.0%			0.0%
G423 - FIRE ACADEMY TRAINING AND IMPROVEMENT			0.0%	10		0.2%	10		0.2%
G666 - CHICAGO FIRST RESPONDER WELLNESS PROGRAM			0.0%			0.0%	3		0.1%
TOTAL	5140	\$139,437	100%	5145	\$137,269	100%	5148	\$137,329	100%

Permanent FTEs by Funding Type and Year



Appropriation by Category (\$ thousands)

APPROPRIATION CATEGORY	2022	2023	2024	Change \$	Change %
00 - Personnel Services	\$686,127	\$675,814	\$676,256	\$442.20	0.07%
01 - Contractual Services	\$62,513	\$71,568	\$79,228	\$7,660.40	10.70%
02 - Travel	\$82	\$47	\$75	\$28.00	59.20%
03 - Commodities and Materials	\$3,368	\$4,371	\$4,578	\$207.40	4.75%
04 - Equipment	\$6,219	\$4,000	\$3,863	-\$137.00	-3.43%
08 - Indirect Costs	\$325	\$400	\$325	-\$75.00	-18.75%
09 - Financial Purposes as Specified	\$20,374	\$18,948	\$19,598	\$650.00	3.43%
94 - Transfers and Reimbursements	\$10	\$10	\$10	\$0.00	0.00%
TOTAL	\$779,019	\$775,158	\$783,934	\$8,776.00	1.13%

