



\$117.02 million
FY24 Proposed Budget



\$3.65 million
More than the Revised
FY23 Budget



0

No change in
FTEs vs FY23
Budget



1,152 Budgeted
FTEs

76.85%

Funded with
Library Funds



\$89.73
million



Personnel

\$27.28
million



Non-personnel

Personnel Services category is set to grow by \$4.2 million, representing an 4.88% increase compared to the revised FY23 budget.

Personnel expenses are on the rise, while Permanent Improvements are budgeted to decrease by \$600,000, equivalent to a (5.66%) reduction in FY24.

In the proposed FY24 Budget, there are allocations for 1152 positions, no increase of positions compared to the FY23 budget.

Of the funding, totaling 76.85%, is derived from the Library Fund in FY24, representing an 4.85% increase compared to the revised FY23 budget.



DEPARTMENT OF FAMILY & SUPPORT SERVICES (DFSS) – 050

Budget Recommendation Fact Sheet
Fiscal Year 2024

Appropriations by Fund Type (\$ thousands)

Fund Source	2023	2024
Corporate Fund	\$111,385,246	\$120,009,260
House Surcharge – Homeless Services	\$12,420,000	
House Surcharge – Domestic Violence	\$ 9,966,000	
House Surcharge – Homeless Services		\$ 13,708,000
House Surcharge – Domestic Violence		\$ 10,177,040
Community Development Block Grant	\$ 26,853,106	\$ 26,853,106
Other Grant Funds	\$971,488,788	\$680,637,251
Amounts	\$1,132,113,140	\$ 851,384,657

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	1068	\$77,001	94%	1080	\$79,416	99.7%	1080	\$83,269	93.8%
0346 - LIBRARY FUND	1068		94%	1080		99.7%	1080		93.8%
GRANTS	72	\$658,125	6.3%	3	\$9,200,667	0.3%	72	\$376,333	6.3%
G140 - ILLINOIS LIBRARY DEVELOPMENT	72		6.3%	3		0.3%			0.0%
G383 - ILLINOIS LIBRARY DEVELOPMENT			0.0%	0		0.0%	71		6.2%
G520 - ILLINOIS LIBRARY DEVELOPMENT			0.0%	0		0.0%	1		0.1%
TOTAL	1140	\$77,001	100%	1083	\$79,416	100%	1152	\$83,269	100%



DEPARTMENT OF FAMILY & SUPPORT SERVICES (DFSS) - 050

Budget Recommendation Fact Sheet
Fiscal Year 2024

Appropriation by Category (\$ thousands)

APPROPRIATION CATEGORY	2022	2023	2024	Change \$	Change %
00 - Personnel Services	\$79,832	\$85,561	\$89,740	\$4,178.60	4.88%
91 - Purposes as Specified	\$10,000	\$10,500	\$10,500	\$0.00	0.00%
05 - Permanent Improvements	\$25,600	\$10,600	\$10,000	-\$600.00	-5.66%
01 - Contractual Services	\$12,925	\$5,321	\$5,389	\$67.90	1.28%
04 - Equipment	\$556	\$681	\$681	\$0.00	0.00%
03 - Commodities and Materials	\$676	\$676	\$676	\$0.00	0.00%
02 - Travel	\$18	\$18	\$21	\$3.40	18.99%
94 - Transfers and Reimbursements	\$15	\$15	\$20	\$5.00	33.33%
02 - Travel	\$275	\$52	\$10	-\$42.50	-81.57%
TOTAL	\$129,897	\$113,424	\$117,036	\$3,612.40	3.18%

