



Office of Inspector General – 003

Fiscal Year 2023

Budget Recommendation Fact Sheet

\$13.04 mil

FY23 Proposed Budget

\$1.96 mil

Less than the
FY22 Budget 



125
Budgeted
Positions

10 positions

More than
FY22 Budget 

21.7%

Vacancy Rate (est.)
as of Oct 2022

73.5% funded
with Corporate Funds

\$10.56 mil

Personnel

\$2.48 mil

Non-personnel

Department Overview

Budget Appropriations by Category

Appropriation Category	2022-R	2023	Change \$	Change %
00 - Personnel Services	\$9,718.5	\$10,555.5	\$837.0	8.6%
01 - Contractual Services	\$4,526.0	\$2,192.0	(\$2,334.1)	-51.6%
02 - Travel	\$49.6	\$49.6	\$0.0	0.0%
03 - Commodities and Materials	\$464.9	\$48.9	(\$416.0)	-89.5%
04 - Equipment	\$138.5	\$88.5	(\$50.0)	-36.1%
07 - Contingencies	\$100.0	\$100.0	\$0.0	0.0%
94 - Transfers and Reimbursements	\$2.0	\$2.0	\$0.0	0.0%
Total Appropriation	\$14,999.6	\$13,036.5	(\$1,963.1)	-13.1%

Amounts in Thousands

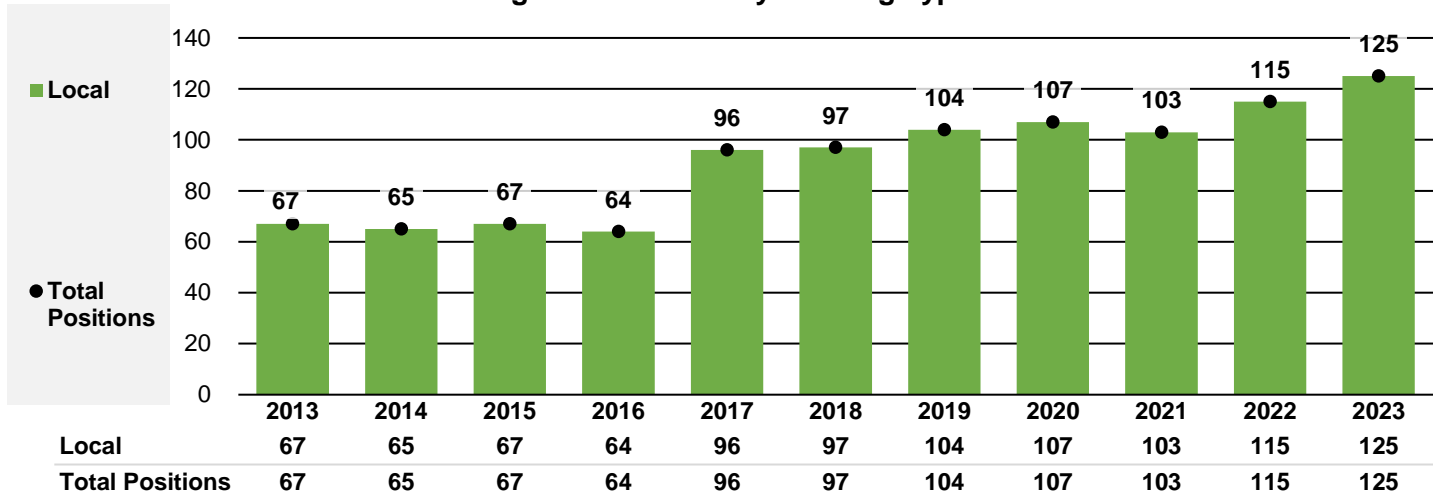
- The 2023 Budget Recommendation appropriates **\$13.04 million** to OIG, which is a decrease of \$1.96 million, or **(13.1%)**, from FY22.
- The appropriation categories driving the FY23 decrease are Contractual Services and Commodities and Materials, which are decreasing by \$2.33 million, or **(51.6%)**, and \$0.42 million, or **(89.5%)**, from FY22, respectively.
 - OIG budgeted **\$416K** in FY22 for *Software Purchases* (Comm & Materials), which was **not** carried over in to FY23.
 - OIG had approx. **\$2.38M** in FY22 for *Professional & Tech Services, Purchasing Equipment, and Maintenance & Repairs* (all in Contractual Services), which is almost **halved (51.6%)** in to FY23.
- The Department receives a majority of its funding—77.7%—from the Corporate Fund.
- The proposed FY23 Budget appropriates **125 positions** to OIG, which is 10 positions more than FY22.
- COFA estimates OIG’s vacancy rate to be **21.7%** as of Oct 2022.

What’s New?

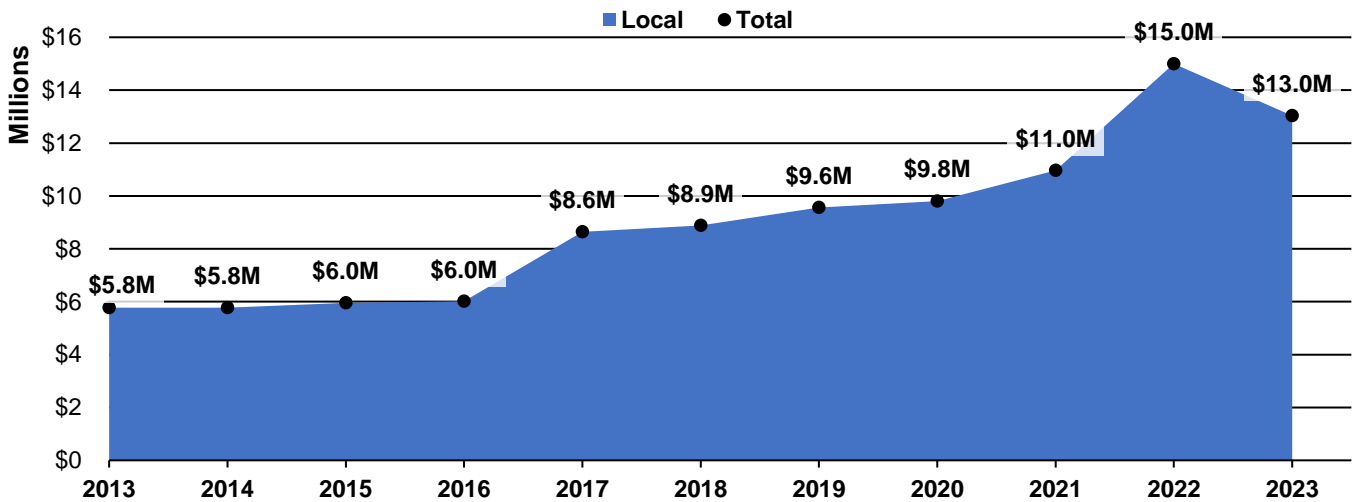
- Net increase of **9 Positions** to *existing* Titles in FY23.
- New Personnel Position Titles
 - **Human Resources Associate** – 1 position, \$53K total
 - **IT Security Analyst** – 1 position, \$85K total
 - **Operations Analyst** – 1 position, \$52K total
- Eliminated Personnel Position Titles
 - **Project Director** – 1 position, **(\$110K)** total
 - **Principal Operations Analyst** – 1 position, **(\$74K)** total

Historical

Budgeted Positions by Funding Type



Budget Appropriations by Funding Type



Budget Appropriations by Funding Type

Funding Type	Ordinance		Revised	Proposed	2023 vs. 2022-R	
	2020	2021	2022-R	2023	Change \$	Change %
Local						
100 - Corporate Fund	\$6,644.4	\$7,906.4	\$11,659.5	\$9,580.8	(\$2,078.7)	-17.8%
200 - Water Fund	\$1,160.0	\$1,162.2	\$1,221.8	\$1,244.5	\$22.7	1.9%
314 - Sewer Fund	\$709.7	\$710.2	\$759.6	\$752.2	(\$7.4)	-1.0%
610 - Midway Airport Fund	\$225.0	\$231.2	\$194.3	\$247.3	\$53.1	27.3%
740 - O'Hare Airport Fund	\$1,068.2	\$952.7	\$1,164.4	\$1,211.6	\$47.2	4.1%
Total Appropriation	\$9,807.4	\$10,962.6	\$14,999.6	\$13,036.5	(\$1,963.1)	-13.1%

Amounts in Thousands