

Personnel Services category is set to grow by \$23.3 bn, representing an 12.16% increase compared to the revised FY23 budget.

Personnel expenses are on the rise, while Travel no increase compared to the revised FY23 budget.

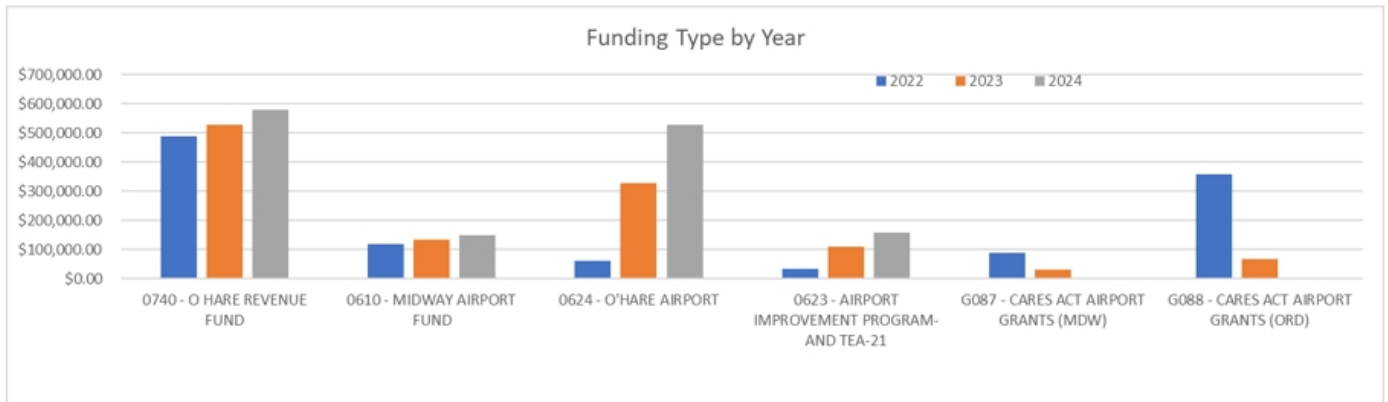
In the proposed FY24 Budget, there are allocations for 2238 positions, which represents an increase of 81 positions compared to the FY23 budget.

Of the funding, totaling 40.93%, is derived from the O'Hare Revenue Fund in FY24, representing an 10.03% increase compared to the revised FY23 budget.

Appropriations by Fund Type (\$ thousands)

FUNDING TYPE	2022	2023	2024				2024 FTEs	
	\$	\$	\$	%	Change \$	Change %	\$	%
LOCAL	\$608,473.40	\$663,362.30	\$732,644.60	51.58%	\$69,282.30	10.44%	2238	100.0%
0740 - O HARE REVENUE FUND	\$489,746.80	\$528,305.10	\$581,318.50	40.93%	\$53,013.40	10.03%		
0610 - MIDWAY AIRPORT FUND	\$118,726.60	\$135,057.20	\$151,326.10	10.65%	\$16,268.90	12.05%		
GRANTS	\$542,787.00	\$538,482.00	\$687,718.70	48.42%	\$149,236.70	27.71%	0	0.0%
0624 - O'HARE AIRPORT	\$61,786.00	\$329,829.00	\$529,658.40	37.29%	\$199,829.40	60.59%		
0623 - AIRPORT IMPROVEMENT PROGRAM-AND TEA-21	\$33,526.00	\$109,526.00	\$158,060.30	11.13%	\$48,534.30	44.31%		
G087 - CARES ACT AIRPORT GRANTS (MDW)	\$90,136.00	\$30,681.00	\$0.00	0.00%	(\$30,681.00)	-100.00%		
G088 - CARES ACT AIRPORT GRANTS (ORD)	\$357,339.00	\$68,446.00	\$0.00	0.00%	(\$68,446.00)	-100.00%		
TOTAL	\$1,151,260.40	\$1,201,844.30	\$1,420,363.30	100%	\$218,519.00	18.18%	2238	100%

Funding Type by Year



Permanent FTEs by Fiscal Year and Fund Type

PERMANENT FTEs BY FUND TYPE	2022 FTEs			2023 FTEs			2024 FTEs		
	#	\$/FTE	%	#	\$/FTE	%	#	\$/FTE	%
LOCAL	2088	\$291,414	100%	2157	\$307,539	100.0%	2238	\$327,366	100.0%
0610 - CHICAGO MIDWAY AIRPORT FUND	322		15%	327		15.2%	339		15.1%
0740 - CHICAGO O'HARE AIRPORT FUND	1766		85%	1830		84.8%	1899		84.9%
TOTAL	2088	\$291,414	100%	2157	\$307,539	100%	2238	\$327,366	100%

Appropriation by Category (\$ thousands)

APPROPRIATION CATEGORY	2022	2023	2024	Change \$	Change %
00 - Personnel Services	\$184,221	\$191,482	\$214,759	\$23,277.10	12.16%
01 - Contractual Services	\$934,330	\$975,487	\$1,166,611	\$191,124.80	19.59%
02 - Travel	\$195	\$195	\$195	\$0.00	0.00%
03 - Commodities and Materials	\$22,838	\$22,811	\$25,597	\$2,786.30	12.21%
04 - Equipment	\$7,462	\$9,654	\$10,985	\$1,330.80	13.78%
94 - Transfers and Reimbursements	\$2,215	\$2,215	\$2,215	\$0.00	0.00%
TOTAL	\$1,151,260	\$1,201,844	\$1,420,363	\$218,519.00	18.18%

