



Department of Transportation – 084

Fiscal Year 2023

Budget Recommendation Fact Sheet

\$1,399.3 mil

FY23 Proposed Budget

\$622.4 mil

More than the Revised FY22 Budget 

 **1,539**
Budgeted FTEs

55 FTEs

More than FY22 Budget 

17.7%
Vacancy Rate (est.)
as of Oct 2022

84.4% funded
with Grants

\$147.7 mil
Personnel

\$1,251.5 mil
Non-personnel

Department Overview

Budget Appropriations by Category

Appropriation Category	2022-R	2023	Change \$	Change %
00 - Personnel Services	\$141.8	\$147.7	\$5.9	4.2%
01 - Contractual Services	\$175.6	\$62.1	(\$113.4)	-64.6%
02 - Travel	\$0.3	\$0.5	\$0.1	33.9%
03 - Commodities and Materials	\$12.2	\$12.6	\$0.5	3.9%
04 - Equipment	\$0.2	\$0.9	\$0.7	341.7%
05 - Permanent Improvements	\$292.0	\$1,174.6	\$882.7	302.3%
09 - Financial Purposes as Specified	\$0.0	\$0.4	\$0.4	New
91 - Specific Items and Contingencies	\$0.3	\$0.3	\$0.0	0.0%
94 - Transfers and Reimbursements	\$0.1	\$0.1	(\$0.0)	-43.8%
Total Appropriation	\$622.4	\$1,399.3	\$776.9	124.8%

Amounts in Millions

- The 2023 Budget Recommendation appropriates **\$1,399.3 million** to CDOT, which is an increase of \$776.9 million, or 124.8%, from FY22's revised budget.
- The appropriation category driving the FY23 increase is **Permanent Improvements**, which is increasing by \$882.7 million, or 302.3%, from FY22. Below is a snapshot of the largest changes:

Change in Appropriations, 2023 vs. 2022-R

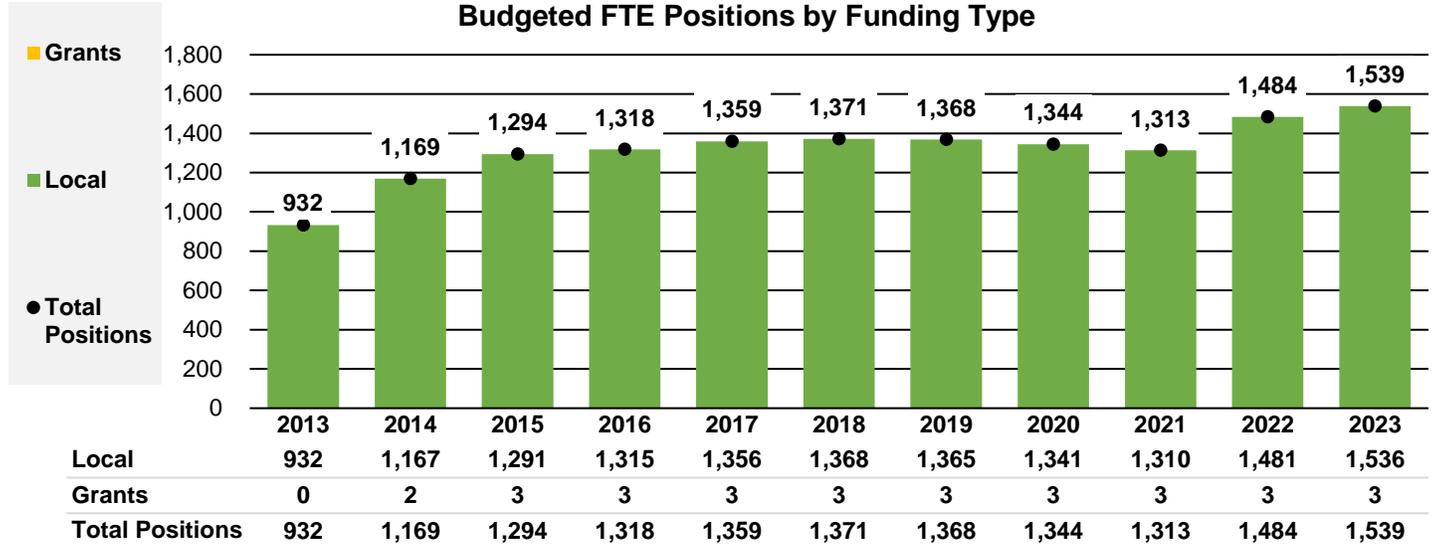
05 - Permanent Improvements	Change \$	Change %
Surface Transportation Program	\$195.3	268.3%
Dept of Commerce & Economic Opportunity	\$171.3	New
IDOT Transportation Funds	\$157.5	104.6%
Congestion Mitigation Air Quality	\$131.9	838.2%
Rebuild Illinois	\$64.3	280.1%
Illinois Competitive Freight Program	\$45.4	New
CTA Infrastructure Improvement	\$28.0	59574.5%
Total Change	\$793.8	

Amounts in Millions

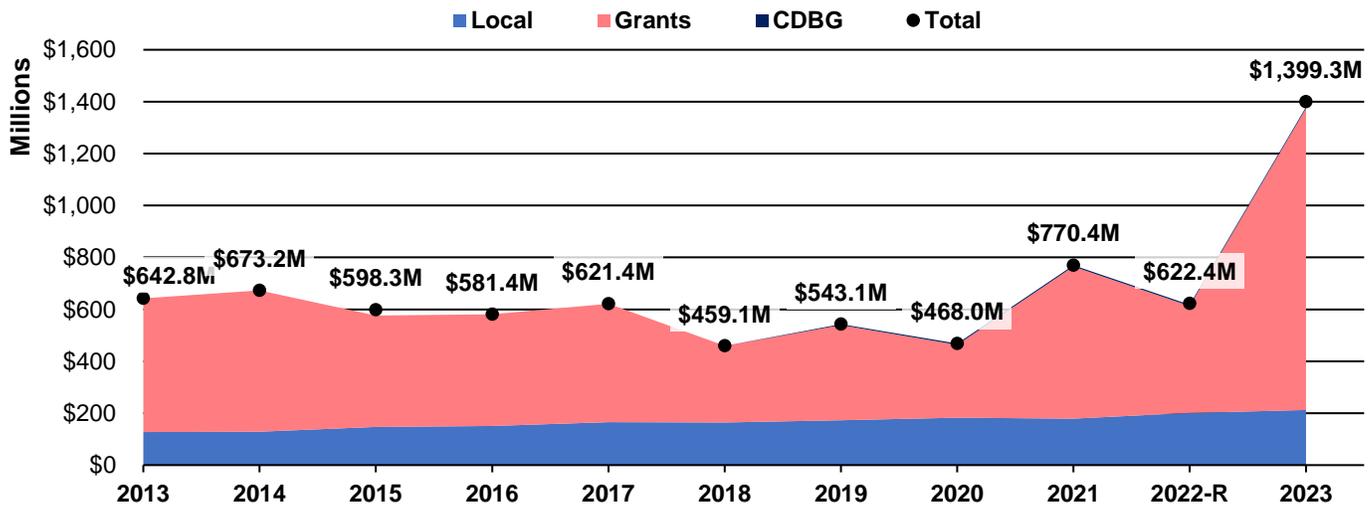
- The proposed FY23 Budget appropriates **1,539 Full-Time Equivalents (FTEs)** to CDOT, which is an increase of 55 FTEs compared to FY22.
- As of Oct 2022, CDOT has 1,222 active employees, and COFA estimates CDOT's vacancy rate to be **17.7%**.
- 84.4% of CDOT's funding in FY23 comes from **Grants**.

Historical

Budgeted FTE 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	\$57,547.5	\$45,172.7	\$40,851.2	\$48,311.5	\$7,460.3	18.3%
300 - Vehicle Fund	\$47,275.8	\$48,049.3	\$73,346.4	\$75,622.1	\$2,275.7	3.1%
310 - Motor Fuel Tax Fund	\$77,955.4	\$85,316.0	\$87,033.6	\$88,328.4	\$1,294.8	1.5%
B21 - TIF Administration Fund	\$0.0	\$0.0	\$189.5	\$197.9	\$8.3	4.4%
Local Total	\$182,778.7	\$178,538.1	\$201,420.8	\$212,459.8	\$11,039.0	5.5%
Grants						
Grants Total	\$280,193.0	\$586,818.0	\$415,962.0	\$1,181,257.0	\$765,295.0	184.0%
CDBGs						
CDBGs Total	\$5,000.0	\$5,000.0	\$5,000.0	\$5,543.0	\$543.0	10.9%
Total Appropriation	\$467,971.7	\$770,356.1	\$622,382.8	\$1,399,259.8	\$776,877.0	124.8%

Amounts in Thousands