

Summary E

DISTRIBUTION OF PROPOSED APPROPRIATIONS BY FUNCTION AND ORGANIZATION UNITS - 2023

	Corporate Fund	Special Revenue Funds	Pension Funds	Debt Service Funds	Enterprise Funds	Totals
Finance and Administration						
001 - Office of the Mayor	\$11,430,412	\$439,584				\$11,869,996
005 - Office of Budget and Management	3,327,677	184,674			241,596	3,753,947
025 - Office of City Clerk	4,516,141	7,803,150				12,319,291
027 - Department of Finance						
2011 - City Comptroller	\$3,070,222					\$3,070,222
2012 - Accounting and Financial Reporting	5,270,518	672,946			2,569,075	8,512,539
2015 - Financial Strategy and Operations	7,750,562	6,975,915			1,639,702	16,366,179
2020 - Revenue Services and Operations	54,836,261	1,610,843			11,612,684	68,059,788
Total - 027 - Department of Finance	\$70,927,563	\$9,259,704			\$15,821,461	\$96,008,728
028 - City Treasurer's Office	2,685,032	470,811			2,557,117	5,712,960
030 - Department of Administrative Hearings	8,447,480					8,447,480
031 - Department of Law	32,945,149	3,306,075			5,690,580	41,941,804
033 - Department of Human Resources	9,441,636	51,168			848,130	10,340,934
035 - Department of Procurement Services	10,186,553	134,383			2,239,549	12,560,485
038 - Department of Assets, Information, and Services						
2103 - Bureau of Finance and Administration	\$3,575,660					\$3,575,660
2126 - Bureau of Facility Management	98,718,107	23,791,128			560,444	123,069,679
2131 - Bureau of Asset Management	67,620,967	46,587,954			78,371,752	192,580,673
2140 - Bureau of Fleet Operations	87,794,866	148,109			38,630,745	126,573,720
2145 - Bureau of Information Technology	26,402,524	837,688			6,915,248	34,155,460
2150 - Bureau of Centralized Information Technology	5,340,918					5,340,918
Total - 038 - Department of Assets, Information, and Services	\$289,453,042	\$71,364,879			\$124,478,189	\$485,296,110
Total - Finance and Administration	\$443,360,685	\$93,014,428			\$151,876,622	\$688,251,735

Summary E Distribution of Proposed Appropriations by Function and Organization Units - 2023 - Continued

	Corporate Fund	Special Revenue Funds	Pension Funds	Debt Service Funds	Enterprise Funds	Totals
Infrastructure Services						
081 - Department of Streets and Sanitation						
2005 - Commissioner's Office	\$2,190,792					\$2,190,792
2006 - Administrative Services Division	2,011,235					2,011,235
2020 - Bureau of Sanitation	127,512,515	59,532,408				187,044,923
2025 - Bureau of Rodent Control	13,339,163					13,339,163
2045 - Bureau of Street Operations	21,124,698	37,615,150				58,739,848
2060 - Bureau of Forestry	22,855,735					22,855,735
2070 - Bureau of Traffic Services		25,283,912				25,283,912
Total - 081 - Department of Streets and Sanitation	\$189,034,138	\$122,431,470				\$311,465,608
084 - Chicago Department of Transportation						
2105 - Commissioner's Office	\$3,010,744					\$3,010,744
2115 - Division of Administration	5,084,343	197,862				5,282,205
2125 - Division of Engineering	1,008,642	7,871,854				8,880,496
2130 - Division of Traffic Safety	18,231,032					18,231,032
2135 - Division of Infrastructure Management		15,042,745				15,042,745
2140 - Division of Sign Management	777,342	8,239,577				9,016,919
2145 - Division of Project Development	3,883,026	1,200,000				5,083,026
2150 - Division of Electrical Operations	9,015,516	32,436,820				41,452,336
2155 - Division of In-House Construction	4,452,196	91,785,694				96,237,890
2160 - Citywide Services	2,848,650	7,358,953				10,207,603
Total - 084 - Chicago Department of Transportation	\$48,311,491	\$164,133,505				\$212,444,996
085 - Chicago Department of Aviation						
2010 - Chicago Midway Airport					\$135,057,220	\$135,057,220
2015 - Chicago-O'Hare International Airport					528,305,113	528,305,113
Total - 085 - Chicago Department of Aviation					\$663,362,333	\$663,362,333
088 - Department of Water Management						
2005 - Commissioner's Office					\$12,287,109	\$12,287,109
2010 - Bureau of Administrative Support					5,096,749	5,096,749
2015 - Bureau of Engineering Services					14,710,147	14,710,147
2020 - Bureau of Water Supply					111,778,045	111,778,045
2025 - Bureau of Operations and Distribution					202,765,500	202,765,500
2035 - Bureau of Meter Services					10,730,910	10,730,910
Total - 088 - Department of Water Management					\$357,368,460	\$357,368,460
Total - Infrastructure Services	\$237,345,629	\$286,564,975			\$1,020,730,793	\$1,544,641,397

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Public Safety						
051 - Office of Public Safety Administration	\$59,173,823	\$75,091,853			\$74,476	\$134,340,152
055 - Chicago Police Board	588,184					588,184
057 - Chicago Police Department	1,710,939,993	30,100,000			34,474,062	1,775,514,055
058 - Office of Emergency Management and Communications	11,018,200	60,470,005			6,360,101	77,848,306
059 - Chicago Fire Department	663,656,665				41,084,112	704,740,777
060 - Civilian Office of Police Accountability	15,036,021					15,036,021
062 - Community Commission for Public Safety and Accountability	3,184,119					3,184,119
Total - Public Safety	\$2,463,597,005	\$165,661,858			\$81,992,751	\$2,711,251,614
Community Services						
041 - Chicago Department of Public Health	\$70,270,345					\$70,270,345
045 - Chicago Commission on Human Relations	1,217,572					1,217,572
048 - Mayor's Office for People with Disabilities	2,929,125					2,929,125
050 - Department of Family and Support Services	111,385,246	22,386,000				133,771,246
091 - Chicago Public Library		85,769,472				85,769,472
Total - Community Services	\$185,802,288	\$108,155,472				\$293,957,760
City Development						
021 - Department of Housing	\$11,026,759	\$33,801,917				\$44,828,676
023 - Department of Cultural Affairs and Special Events		30,486,885				30,486,885
054 - Department of Planning and Development	16,717,738	82,732,706				99,450,444
Total - City Development	\$27,744,497	\$147,021,508				\$174,766,005
Regulatory						
003 - Office of Inspector General	\$9,580,826				\$3,455,640	\$13,036,466
067 - Department of Buildings	24,337,142				5,569,454	30,418,294
070 - Department of Business Affairs and Consumer Protection	21,862,596	375,000				22,237,596
072 - Office of Climate and Environmental Equity	676,942					676,942
073 - Chicago Animal Care and Control	7,025,418					7,025,418
077 - License Appeal Commission	198,042					198,042
078 - Board of Ethics	916,559					916,559
Total - Regulatory	\$64,597,525	\$886,698			\$9,025,094	\$74,509,317

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	Corporate Fund	Special Revenue Funds	Pension Funds	Debt Service Funds	Enterprise Funds	Totals
Legislative and Elections						
015 - City Council						
1005 - City Council	\$29,138,279					\$29,138,279
1010 - City Council Committees	4,828,192	820,634				5,648,826
1012 - Council Office of Financial Analysis	317,680					317,680
2295 - Legislative Reference Bureau	406,430					406,430
Total - 015 - City Council	\$34,690,581	\$820,634				\$35,511,215
039 - Board of Election Commissioners	56,602,820					56,602,820
Total - Legislative and Elections	\$91,293,401	\$820,634				\$92,114,035
General Financing Requirements						
099 - Pension Funds			\$2,666,678,000			\$2,666,678,000
099 - Loss In Collection Of Taxes				12,900,103		12,900,103
099 - Finance General						
Employee Benefits	\$432,789,083	\$42,451,095			\$80,541,804	\$555,781,982
Workers' Compensation	40,290,000	12,906,468			19,764,948	72,961,416
Payment of Judgments	47,360,000	11,800			7,195,633	54,567,433
Debt Service	414,975,260	2,200,000		667,638,897	1,298,938,971	2,383,753,128
Other Citywide Expenditures	987,139,627	269,475,064			758,285,384	2,014,900,075
Total - 099 - Finance General	\$1,922,553,970	\$327,044,427		\$667,638,897	\$2,164,726,740	\$5,081,964,034
Total - General Financing Requirements	\$1,922,553,970	\$327,044,427	\$2,666,678,000	\$680,539,000	\$2,164,726,740	\$7,761,542,137
Total - All Functions	\$5,436,295,000	\$1,129,170,000	\$2,666,678,000	\$680,539,000	\$3,428,352,000	\$13,341,034,000
Deduct Transfers between Funds						1,449,342,000
Total - All Functions						\$11,891,692,000
Deduct Proceeds of Debt						114,582,000
Net Total - All Functions						\$11,777,110,000