

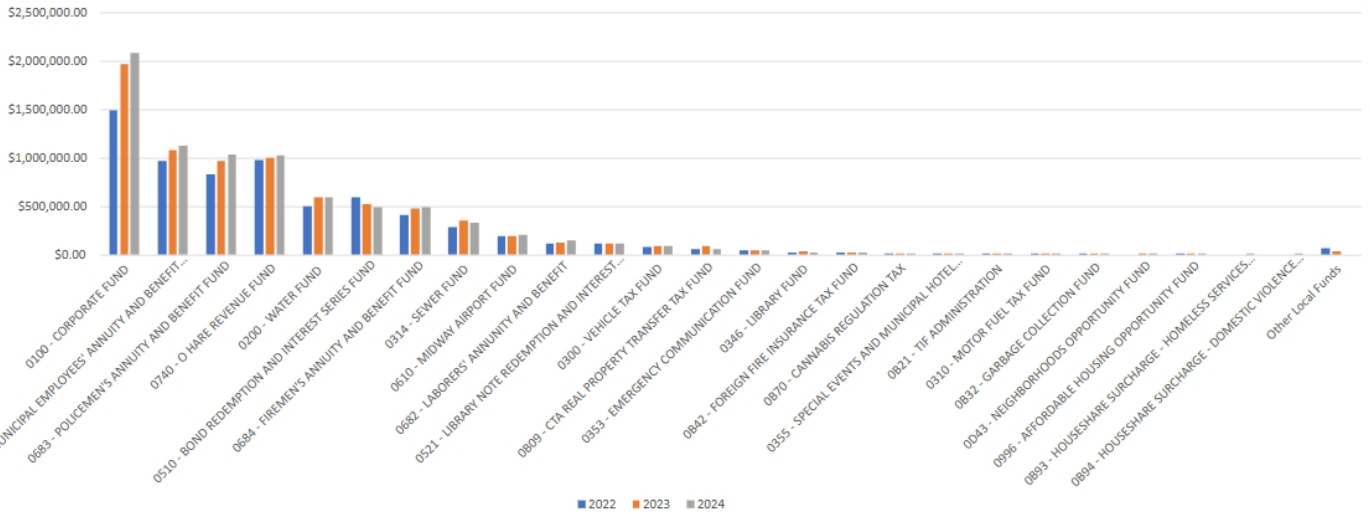
Appropriates \$7.96 billion to Finance General an increase of \$198.5 million, 2.56% over FY23.

Majority of funding, 26.25%, comes from the Corp Fund.

The appropriation category driving the FY24 increase is Personnel Services, which is increasing by \$90.4 million, or 14.22%.

Personnel is up, Purposes as Specified is budgeted down.

## Funding Type By Year



## Appropriations by Fund Type (\$ thousands)

FUNDING TYPE	2022	2023	2024		Change	
	\$	\$	\$	%	\$	%
<b>LOCAL</b>	<b>\$6,826,778.90</b>	<b>\$7,813,058.10</b>	<b>\$7,960,014.90</b>	<b>100.00%</b>	<b>\$146,956.80</b>	<b>1.88%</b>
0100 - CORPORATE FUND	\$1,496,895.20	\$1,973,554.00	\$2,089,849.90	26.25%	\$116,295.90	5.89%
0681 - MUNICIPAL EMPLOYEES' ANNUITY AND BENEFIT FUND	\$967,016.00	\$1,084,685.00	\$1,126,119.00			
0683 - POLICEMEN'S ANNUITY AND BENEFIT FUND	\$831,988.00	\$973,181.00	\$1,041,471.00			
0740 - O HARE REVENUE FUND	\$976,160.80	\$1,009,249.50	\$1,028,820.30	12.92%	\$19,570.80	1.94%
0200 - WATER FUND	\$502,803.40	\$598,827.50	\$593,319.90	7.45%	(\$5,507.60)	-0.92%
0510 - BOND REDEMPTION AND INTEREST SERIES FUND	\$588,540.00	\$527,361.00	\$492,280.00	6.18%	(\$35,081.00)	-6.65%
0684 - FIREMEN'S ANNUITY AND BENEFIT FUND	\$414,538.00	\$482,499.00	\$487,834.00	6.13%	\$5,335.00	1.11%
0314 - SEWER FUND	\$283,265.30	\$356,645.50	\$336,112.10			
0610 - MIDWAY AIRPORT FUND	\$197,737.90	\$200,004.20	\$202,835.40			
0682 - LABORERS' ANNUITY AND BENEFIT	\$118,788.00	\$126,313.00	\$149,931.00	1.88%	\$23,618.00	18.70%
0521 - LIBRARY NOTE REDEMPTION AND INTEREST TENDER NOTES SERIES "B" FUND	\$119,356.00	\$119,356.00	\$122,026.00	1.53%	\$2,670.00	2.24%
0300 - VEHICLE TAX FUND	\$78,889.50	\$94,469.10	\$95,087.70	1.19%	\$618.60	0.65%
0809 - CTA REAL PROPERTY TRANSFER TAX FUND	\$63,000.00	\$93,000.00	\$56,871.00	0.71%	(\$36,129.00)	-38.85%
0353 - EMERGENCY COMMUNICATION FUND	\$45,006.70	\$47,527.10	\$43,864.00			
0346 - LIBRARY FUND	\$27,143.40	\$31,365.60	\$29,960.20			
0842 - FOREIGN FIRE INSURANCE TAX FUND	\$20,410.00	\$27,062.00	\$25,309.00	0.32%	(\$1,753.00)	-6.48%
0870 - CANNABIS REGULATION TAX	\$7,025.00	\$9,757.00	\$12,722.00	0.16%	\$2,965.00	30.39%
0355 - SPECIAL EVENTS AND MUNICIPAL HOTEL OPERATORS' OCCUPATION TAX FUND	\$6,315.00	\$9,032.70	\$9,168.40	0.12%	\$135.70	1.50%
0821 - TIF ADMINISTRATION	\$5,317.90	\$5,897.00	\$5,789.00	0.07%	(\$108.00)	-1.83%
0310 - MOTOR FUEL TAX FUND	\$3,005.40	\$3,031.00	\$3,326.70			
0832 - GARBAGE COLLECTION FUND	\$1,813.20	\$2,122.60	\$2,051.00			
0443 - NEIGHBORHOODS OPPORTUNITY FUND	\$0.00	\$1,757.40	\$1,729.70	0.02%	(\$27.70)	-1.58%
0996 - AFFORDABLE HOUSING OPPORTUNITY FUND	\$811.00	\$1,014.80	\$1,460.60	0.02%	\$445.80	43.93%
0893 - HOUSESHARE SURCHARGE - HOMELESS SERVICES FUND	\$0.00	\$0.00	\$1,192.00	0.01%	\$1,192.00	0.00%
0894 - HOUSESHARE SURCHARGE - DOMESTIC VIOLENCE FUND	\$0.00	\$0.00	\$885.00	0.01%	\$885.00	0.00%
Other Local Funds	\$70,953.20	\$35,346.10	\$0.00			
<b>TOTAL</b>	<b>\$6,826,778.90</b>	<b>\$7,813,058.10</b>	<b>\$7,960,014.90</b>	<b>100%</b>	<b>\$146,956.80</b>	<b>1.88%</b>

## Appropriation by Category (\$ thousands)

APPROPRIATION CATEGORY	2022	2023	2024	Change \$	Change %
00 - Personnel Services	\$524,195	\$635,965	\$725,833	\$89,867.60	14.13%
01 - Contractual Services	\$274,076	\$302,978	\$325,103	\$22,124.20	7.30%
02 - Travel	\$305	\$305	\$305	\$0.00	0.00%
03 - Commodities and Materials	\$936	\$875	\$875	\$0.00	0.00%
04 - Equipment	\$5,613	\$7,246	\$6,880	-\$365.60	-5.05%
05 - Permanent Improvements	\$10,205	\$13,531	\$15,072	\$1,541.10	11.39%
09 - Financial Purposes as Specified	\$4,871,517	\$5,165,376	\$4,980,741	-\$184,635.00	-3.57%
90 - Purposes as Specified	\$81,930	\$186,578	\$158,648	-\$27,930.60	-14.97%
91 - Purposes as Specified	\$22,197	\$24,087	\$27,522	\$3,435.90	14.26%
92 - Purposes as Specified	\$155,373	\$209,336	\$202,379	-\$6,956.20	-3.32%
95 - Financial Purposes as Specified	\$1,421	\$1,421	\$1,412	-\$9.70	-0.68%
96 - Transfers and Reimbursements	\$273,100	\$258,908	\$258,546	-\$361.30	-0.14%
97 - Transfers and Reimbursements	\$6,445	\$6,913	\$7,982	\$1,069.00	15.46%
98 - Special Events Projects		\$51,000	\$150,000	\$99,000.00	194.12%
99 - Pension Purposes as Specified	\$599,467	\$948,540	\$1,098,717	\$150,177.00	15.83%
<b>TOTAL</b>	<b>\$6,826,779</b>	<b>\$7,813,058</b>	<b>\$7,960,015</b>	<b>\$146,956.40</b>	<b>1.88%</b>