

Committee on Budget and Government Operations

Introduced November 4, 2022

Sponsor Mayor

The proposed ordinance [O2022-3632](#) amends the 2023 Annual Appropriation Ordinance. The framework for the 2023 Annual Appropriation Ordinance was initially outlined in the *2023 Budget Recommendation*.¹ The proposed ordinance O2022-3632 would:

- Increase the **Corporate Fund's** estimated total revenue for 2023 by **\$1,816,000**.
 - This 2023 increase is driven by a revised revenue estimate for the **Hotel Tax**, which is projected to increase from \$118,297,000 to \$120,113,000, an increase of 1.5% for this particular tax.
 - The Hotel Tax falls under the category of Business Taxes in the *2023 Budget Recommendation*.²
- Increase the **Enterprise Funds'** estimated total revenue for 2023 by **\$1,821,000**.
 - This 2023 increase is driven by a revised revenue estimate for the **Chicago O'Hare Airport Fund**, which is projected to increase from \$1,664,516,000 to \$1,666,337,000, an increase of 0.1% for this particular tax fund.³
- Net increase in the anticipated Grant Revenues for 2023 by **\$30,045,000**.
 - The *2023 Budget Recommendation* anticipated the total grant revenues for 2023 to be \$4,603,915,000. This proposed ordinance amends that amount to be \$4,633,960,000, an increase of 0.7%.⁴
 - New anticipated Grants totaling **\$10,700,000**:
 - 0U44 – Lead Hazard Reduction - \$8,700,0000 (new)
 - TBD – Transit and Homelessness Support - \$2,000,0000 (new)
 - Increased Grant Revenues totaling **\$19,345,000**:
 - G488 – Emergency Food and Shelter - \$11,000,000 increase
 - G489 – Emergency Rental Housing Assistance - \$8,345,000 increase
 - O2022-3632 also re-allocates **\$8,300,000** in GA00 – Coronavirus Local Fiscal Recovery Fund Grants revenues from the Department of AIS to the Department of Family and Support Services.
- Net increase in the Grant Revenues for 2022 by **\$10,045,000**
 - The *2023 Budget Recommendation* notes that total grant revenues for 2022 to be \$5,335,454,000. This proposed ordinance amends that amount to be \$5,345,499,000, an increase of 0.2%.⁵

- New anticipated Grants totaling **\$10,700,000**:
 - 0U44 – Lead Hazard Reduction - \$8,700,0000 (*new*)
 - TBD – Transit and Homelessness Support - \$2,000,0000 (*new*)
 - Increased Grant Revenues totaling **\$8,345,000**:
 - G489 – Emergency Rental Housing Assistance - \$8,345,000 increase
 - Decrease in Grant Revenues totaling **(\$8,345,000)**:
 - G488 – Emergency Food and Shelter – **(\$8,345,000)** decrease
 - O2022-3632 also re-allocates **\$100,000** in 0J48 – Community Development Block Grants revenues from the Office of Budget and Management to the Mayor’s Office for People with Disabilities.
- This ordinance would also amend appropriations for 28 existing City departments, as well as the City’s Finance General (99) account. These changes, totaling **\$7,452,238**, are outlined on the following pages
 - Create a new department in 2023: **Office of Climate and Environmental Equity**
 - This new department would be appropriated a budget of **\$1,257,178** and be funded through the City’s Corporate Fund.
 - This new department would be allocated 10 positions.
 - On a high level, this proposed ordinance increases the 2023 budget amount by approximately **\$33.7 million**, or 0.2%. Below is a table summarizing the proposed changes in O2022-3632, where the cells shaded yellow show variances from the *2023 Budget Recommendation*:

Summary of Budget Appropriations	Preliminary	Amended	Amended vs. Preliminary	
	2023	2023	Change (\$)	Change (%)
Appropriations (Amounts in Millions)				
Corporate Fund	\$5,434.5	\$5,436.3	\$1.8	0.03%
Grants	\$4,603.9	\$4,634.0	\$30.0	0.65%
Enterprise Funds	\$3,426.5	\$3,428.4	\$1.8	0.05%
Pension Funds	\$2,666.7	\$2,666.7	\$0.0	0.0%
Special Revenue Funds	\$1,129.2	\$1,129.2	\$0.0	0.0%
Debt	\$680.5	\$680.5	\$0.0	0.0%
Total Appropriations Before Deductions	\$17,941.3	\$17,975.0	\$33.7	0.2%
Proceeds of Debt	(\$114.6)	(\$114.6)	\$0.0	0.0%
Fund Transfers	(\$1,449.3)	(\$1,449.3)	\$0.0	0.0%
Total Deductions	(\$1,563.9)	(\$1,563.9)	\$0.0	0.0%
Total Appropriations	\$16,377.4	\$16,411.1	\$33.7	0.2%

SOURCE: 2023 Budget Recommendation; Ordinance O2022-3632 - Annual Appropriation Ordinance Year 2023 (Corrections and Revisions)

The following pages provide an overview of the changes proposed to the 2023 Annual Appropriation Ordinance as detailed in O2022-3632, whereas the numbers under the column “Proposed 2023” represent the original *2023 Budget Recommendation*, and “Amended 2023” is revised from O2022-3632:

					Amended vs. Proposed	
Department	Fund	Type	Proposed 2023	Amended 2023	Var. (\$)	Var. (%)
01 - Office of the Mayor	100 - Corporate Fund	Positions	\$772,416	\$725,244	(\$47,172)	-6.1%
		Less Turnover	\$778,929	\$1,048,509	\$269,580	34.6%
	100 - Corporate Fund Total		\$1,551,345	\$1,773,753	\$222,408	14.3%
01 - Office of the Mayor Total			\$1,551,345	\$1,773,753	\$222,408	14.3%
03 - Office of Inspector General	100 - Corporate Fund	Positions	\$1,101,312	\$1,091,916	(\$9,396)	-0.9%
		Less Turnover	\$704,862	\$695,466	(\$9,396)	-1.3%
	100 - Corporate Fund Total		\$1,806,174	\$1,787,382	(\$18,792)	-1.0%
03 - Office of Inspector General Total			\$1,806,174	\$1,787,382	(\$18,792)	-1.0%
21 - Department of Housing	B21 - TIF Administration Fund	Positions	\$183,360	\$177,552	(\$5,808)	-3.2%
	B21 - TIF Administration Fund Total		\$183,360	\$177,552	(\$5,808)	-3.2%
21 - Department of Housing Total			\$183,360	\$177,552	(\$5,808)	-3.2%
25 - Office of City Clerk	100 - Corporate Fund	0135 - For Delegate Agencies	\$350,000	\$525,000	\$175,000	50.0%
		0159 - Lease Purchase Agreements for Equipment and Machinery	\$97,800	\$109,300	\$11,500	11.8%
	100 - Corporate Fund Total		\$447,800	\$634,300	\$186,500	41.6%
25 - Office of City Clerk Total			\$447,800	\$634,300	\$186,500	41.6%
27 - Department of Finance	100 - Corporate Fund	Positions	\$189,792	\$200,724	\$10,932	5.8%
		Less Turnover	\$2,059,485	\$2,070,417	\$10,932	0.5%
	100 - Corporate Fund Total		\$2,249,277	\$2,271,141	\$21,864	1.0%
	300 - Vehicle Tax Fund	Positions	\$123,864	\$142,404	\$18,540	15.0%
		Less Turnover	\$65,247	\$68,955	\$3,708	5.7%
	300 - Vehicle Tax Fund Total		\$189,111	\$211,359	\$22,248	11.8%
	740 - O'Hare Airport Fund	0039 - For the Employment of Students as Trainees		\$23,500	\$0	(\$23,500)
0159 - Lease Purchase Agreements for Equipment and Machinery			\$15,000	\$0	(\$15,000)	Cut
		Positions	\$49,176	\$106,152	\$56,976	115.9%
		Less Turnover	\$67,960	\$79,355	\$11,395	16.8%



Department	Fund	Type	Proposed 2023	Amended 2023	Amended vs. Proposed	
					Var. (\$)	Var. (%)
	740 - O'Hare Airport Fund Total		\$155,636	\$185,507	\$29,871	19.2%
27 - Department of Finance Total			\$2,594,024	\$2,668,007	\$73,983	2.9%
28 - City Treasurer	100 - Corporate Fund	Positions	\$158,352	\$237,528	\$79,176	50.0%
		Less Turnover	\$179,967	\$195,802	\$15,835	8.8%
	100 - Corporate Fund Total		\$338,319	\$433,330	\$95,011	28.1%
28 - City Treasurer Total			\$338,319	\$433,330	\$95,011	28.1%
30 - Department of Administrative Hearings	100 - Corporate Fund	Positions	\$75,996	\$76,992	\$996	1.3%
		Less Turnover	\$156,875	\$157,871	\$996	0.6%
	100 - Corporate Fund Total		\$232,871	\$234,863	\$1,992	0.9%
30 - Department of Administrative Hearings Total			\$232,871	\$234,863	\$1,992	0.9%
31 - Department of Law	100 - Corporate Fund	Positions	\$53,952	\$63,780	\$9,828	18.2%
		Less Turnover	\$2,161,784	\$2,171,612	\$9,828	0.5%
	100 - Corporate Fund Total		\$2,215,736	\$2,235,392	\$19,656	0.9%
31 - Department of Law Total			\$2,215,736	\$2,235,392	\$19,656	0.9%
33 - Department of Human Resources	100 - Corporate Fund	Positions	\$661,464	\$675,468	\$14,004	2.1%
		Less Turnover	\$734,362	\$745,565	\$11,203	1.5%
	100 - Corporate Fund Total		\$1,395,826	\$1,421,033	\$25,207	1.8%
33 - Department of Human Resources Total			\$1,395,826	\$1,421,033	\$25,207	1.8%
35 - Department of Procurement Services	100 - Corporate Fund	Positions	\$859,044	\$967,812	\$108,768	12.7%
		Less Turnover	\$906,845	\$978,599	\$71,754	7.9%
	100 - Corporate Fund Total		\$1,765,889	\$1,946,411	\$180,522	10.2%
35 - Department of Procurement Services Total			\$1,765,889	\$1,946,411	\$180,522	10.2%
38 - Department of AIS	100 - Corporate Fund	Positions	\$69,984	\$75,996	\$6,012	8.6%
		Less Turnover	\$256,789	\$262,801	\$6,012	2.3%
	100 - Corporate Fund Total		\$326,773	\$338,797	\$12,024	3.7%
38 - Department of AIS Total			\$326,773	\$338,797	\$12,024	3.7%
39 - Board of Election Commissioners	100 - Corporate Fund	0181 - Mobile Communication Services	\$1,609,380	\$1,349,980	(\$259,400)	-16.1%
		0190 - Telephone - Centrex Billings	\$365,629	\$625,029	\$259,400	70.9%
	100 - Corporate Fund Total		\$1,975,009	\$1,975,009	\$0	0.0%

Department	Fund	Type	Proposed 2023	Amended 2023	Amended vs. Proposed	
					Var. (\$)	Var. (%)
39 - Board of Election Commissioners Total			\$1,975,009	\$1,975,009	\$0	0.0%
41 - Department of Public Health	100 - Corporate Fund	Positions	\$413,040	\$451,020	\$37,980	9.2%
		Less Turnover	\$1,982,757	\$2,020,737	\$37,980	1.9%
	100 - Corporate Fund Total		\$2,395,797	\$2,471,757	\$75,960	3.2%
	J49 - CDBG	Positions	\$64,620	\$67,668	\$3,048	4.7%
		Less Turnover	\$112,925	\$115,973	\$3,048	2.7%
J49 - CDBG Total		\$177,545	\$183,641	\$6,096	3.4%	
41 - Department of Public Health Total			\$2,573,342	\$2,655,398	\$82,056	3.2%
48 - Mayor's Office for People with Disabilities	100 - Corporate Fund	Positions	\$0	\$48,240	\$48,240	New
		Less Turnover	\$101,415	\$111,063	\$9,648	9.5%
	100 - Corporate Fund Total		\$101,415	\$159,303	\$57,888	57.1%
48 - Mayor's Office for People with Disabilities Total			\$101,415	\$159,303	\$57,888	57.1%
50 - Department of Family and Support Services	100 - Corporate Fund	9259 - Summer Programs	\$21,792,112	\$23,292,112	\$1,500,000	6.9%
		9260 - After School Programs	\$17,417,176	\$15,969,124	(\$1,448,052)	-8.3%
		9920 - Chicago Youth Services Corp	\$1,215,900	\$1,163,952	(\$51,948)	-4.3%
		Positions	\$181,116	\$679,128	\$498,012	275.0%
		Less Turnover	\$576,766	\$676,368	\$99,602	17.3%
		100 - Corporate Fund Total		\$41,183,070	\$41,780,684	\$597,614
50 - Department of Family and Support Services Total			\$41,183,070	\$41,780,684	\$597,614	1.5%
54 - Department of Planning and Development	100 - Corporate Fund	Positions	\$516,504	\$515,784	(\$720)	-0.1%
		Less Turnover	\$510,743	\$510,023	(\$720)	-0.1%
	100 - Corporate Fund Total		\$1,027,247	\$1,025,807	(\$1,440)	-0.1%
	B21 - TIF Administration Fund	Positions	\$370,260	\$382,176	\$11,916	3.2%
		Less Turnover	\$283,658	\$289,766	\$6,108	2.2%
	B21 - TIF Administration Fund Total		\$653,918	\$671,942	\$18,024	2.8%
	D43 - Neighborhood Opportunity Fund	Positions	\$86,580	\$89,076	\$2,496	2.9%
		Less Turnover	\$58,910	\$61,406	\$2,496	4.2%
	D43 - Neighborhood Opportunity Fund Total		\$145,490	\$150,482	\$4,992	3.4%



Department	Fund	Type	Proposed 2023	Amended 2023	Amended vs. Proposed	
					Var. (\$)	Var. (%)
	J49 - CDBG	Positions	\$143,316	\$144,768	\$1,452	1.0%
		Less Turnover	\$53,519	\$54,971	\$1,452	2.7%
	J49 - CDBG Total		\$196,835	\$199,739	\$2,904	1.5%
54 - Department of Planning and Development Total			\$2,023,490	\$2,047,970	\$24,480	1.2%
57 - Chicago Police Department	100 - Corporate Fund	Positions	\$387,636	\$440,844	\$53,208	13.7%
		Less Turnover	\$57,780,003	\$57,980,958	\$200,955	0.3%
	100 - Corporate Fund Total		\$58,167,639	\$58,421,802	\$254,163	0.4%
57 - Chicago Police Department Total			\$58,167,639	\$58,421,802	\$254,163	0.4%
59 - Chicago Fire Department	100 - Corporate Fund	Positions	\$55,620	\$58,320	\$2,700	4.9%
		Less Turnover	\$18,777,876	\$18,780,576	\$2,700	0.0%
	100 - Corporate Fund Total		\$18,833,496	\$18,838,896	\$5,400	0.0%
59 - Chicago Fire Department Total			\$18,833,496	\$18,838,896	\$5,400	0.0%
60 - Civilian Office of Police Accountability	100 - Corporate Fund	Positions	\$262,716	\$65,177	(\$197,539)	-75.2%
		Less Turnover	\$839,399	\$827,399	(\$12,000)	-1.4%
	100 - Corporate Fund Total		\$1,102,115	\$892,576	(\$209,539)	-19.0%
60 - Civilian Office of Police Accountability Total			\$1,102,115	\$892,576	(\$209,539)	-19.0%
62 - CCPSA	100 - Corporate Fund	Positions	\$0	\$89,256	\$89,256	New
		Less Turnover	\$412,478	\$430,329	\$17,851	4.3%
	100 - Corporate Fund Total		\$412,478	\$519,585	\$107,107	26.0%
62 - CCPSA Total			\$412,478	\$519,585	\$107,107	26.0%
67 - Department of Buildings	100 - Corporate Fund	Positions	\$113,963	\$113,963	\$0	0.0%
	100 - Corporate Fund Total		\$113,963	\$113,963	\$0	0.0%
67 - Department of Buildings Total			\$113,963	\$113,963	\$0	0.0%
70 - Department of BACP	100 - Corporate Fund	Positions	\$240,996	\$199,020	(\$41,976)	-17.4%
	100 - Corporate Fund Total		\$240,996	\$199,020	(\$41,976)	-17.4%
70 - Department of BACP Total			\$240,996	\$199,020	(\$41,976)	-17.4%
72 - Office of Climate and Environmental Equity	100 - Corporate Fund	Positions	\$0	\$967,060	\$967,060	New
		Less Turnover	\$0	\$290,118	\$290,118	New
	100 - Corporate Fund Total		\$0	\$1,257,178	\$1,257,178	New
72 - Office of Climate and Environmental Equity Total			\$0	\$1,257,178	\$1,257,178	New
73 - Animal Care and Control	100 - Corporate Fund	Positions	\$113,412	\$145,248	\$31,836	28.1%
		Less Turnover	\$337,920	\$374,756	\$36,836	10.9%
		0152 - Advertising	\$15,000	\$20,000	\$5,000	33.3%

Department	Fund	Type	Proposed 2023	Amended 2023	Amended vs. Proposed	
					Var. (\$)	Var. (%)
	100 - Corporate Fund Total		\$466,332	\$540,004	\$73,672	15.8%
73 - Animal Care and Control Total			\$466,332	\$540,004	\$73,672	15.8%
81 - Department of Streets and Sanitation	100 - Corporate Fund	Positions	\$1,175,158	\$2,937,896	\$1,762,738	150.0%
	100 - Corporate Fund Total		\$1,175,158	\$2,937,896	\$1,762,738	150.0%
81 - Department of Streets and Sanitation Total			\$1,175,158	\$2,937,896	\$1,762,738	150.0%
84 - Department of Transportation	100 - Corporate Fund	Positions	\$169,212	\$169,380	\$168	0.1%
		Less Turnover	\$409,246	\$409,414	\$168	0.0%
	100 - Corporate Fund Total		\$578,458	\$578,794	\$336	0.1%
	300 - Vehicle Tax Fund	Positions	\$99,228	\$99,228	\$0	0.0%
		Less Turnover	\$464,656	\$479,488	\$14,832	3.2%
	300 - Vehicle Tax Fund Total		\$563,884	\$578,716	\$14,832	2.6%
84 - Department of Transportation Total			\$1,142,342	\$1,157,510	\$15,168	1.3%
85 - Department of Aviation	610 - Midway Airport Fund	Positions	\$839,285	\$988,493	\$149,208	17.8%
		Less Turnover	\$1,864,076	\$2,013,285	\$149,209	8.0%
	610 - Midway Airport Fund Total		\$2,703,361	\$3,001,778	\$298,417	11.0%
	740 - O'Hare Airport Fund	Positions	\$10,151,431	\$10,191,447	\$40,016	0.4%
		Less Turnover	\$7,960,006	\$8,210,067	\$250,061	3.1%
	740 - O'Hare Airport Fund Total		\$18,111,437	\$18,401,514	\$290,077	1.6%
85 - Department of Aviation Total			\$20,814,798	\$21,403,292	\$588,494	2.8%
88 - Department of Water Management	200 - Water Fund	Positions	\$73,332	\$73,488	\$156	0.2%
		Less Turnover	\$371,935	\$372,091	\$156	0.0%
	200 - Water Fund Total		\$445,267	\$445,579	\$312	0.1%
88 - Department of Water Management Total			\$445,267	\$445,579	\$312	0.1%
91 - Chicago Public Library	346 - Library Fund	Positions	\$4,380,228	\$4,410,636	\$30,408	0.7%
		Less Turnover	\$4,255,643	\$4,286,051	\$30,408	0.7%
	346 - Library Fund Total		\$8,635,871	\$8,696,687	\$60,816	0.7%
91 - Chicago Public Library Total			\$8,635,871	\$8,696,687	\$60,816	0.7%
99 - Finance General	100 - Corporate Fund	0170 - Surety Bond Premiums	\$55,000	\$85,000	\$30,000	54.5%
		0420 - Furniture and Fixtures	\$350,000	\$320,000	(\$30,000)	-8.6%

Department	Fund	Type	Proposed 2023	Amended 2023	Amended vs. Proposed	
					Var. (\$)	Var. (%)
	100 - Corporate Fund Total		\$405,000	\$405,000	\$0	0.0%
	740 - O'Hare Airport Fund	0172 - For the Cost of Insurance Premiums and Expenses	\$15,791,036	\$17,815,000	\$2,023,964	12.8%
	740 - O'Hare Airport Fund Total		\$15,791,036	\$17,815,000	\$2,023,964	12.8%
99 - Finance General Total			\$16,196,036	\$18,220,000	\$2,023,964	12.5%
Grand Total			\$188,460,934	\$195,913,172	\$7,452,238	4.0%

***The appropriation amounts summarized in the table above do not reflect the *total* 2023 appropriations for the corresponding departments. They reflect the adjustments made to particular line-items detailed in the budget which O2022-3632 corrects or amends.

As detailed in the departmental table above, ordinance O2022-3632 amends the 2023 Annual Appropriations Ordinance for a number of citywide departments, as well as creating in new one. While the table above displays the dollar amount changes for the addition and/or subtraction of positions to a department, it does not display the number of positions impacted.

The table below displays the departments which saw a net impact to the total number of positions appropriated for 2023 as a result of the proposed ordinance:

Change in Positions, 2023 Proposed vs. Amended

Department	Change	
01 - Office of the Mayor	(1)	
28 - City Treasurer	1	
48 - Mayor's Office for People with Disabilities	1	
62 - CCPSA	1	
50 - Department of Family and Support Services	5	
72 - Office of Climate and Environmental Equity	10	NEW Department
81 - Department of Streets and Sanitation	39	
Net Change in Positions	56	

The largest change in net positions is being seen under the **Department of Streets and Sanitation** (DSS). It appears that this proposed ordinance is adding 39 “General Laborer” positions to DSS’s Bureau of Sanitation for the purpose of Refuse Collection. This area was originally budgeted 26 positions in the Corporate Fund, but it is now 65—250% increase—as a result of this proposed ordinance.⁶

Areas of Concern

COFA has the following concerns regarding this ordinance, as currently proposed:

- The ordinance is difficult to reconcile.
 - While the ordinance displays amended revenues for the City’s Corporate Fund (Hotel Tax), Enterprise Funds (O’Hare Airport Fund), and Grant Revenues, O2022-3632 does not explain or mention any revenue adjustments related to the Water Fund, Vehicle Tax Fund, Library Fund, or the Midway Airport Fund, despite these funds seeing increases to 2023 expenditures.
 - Below is a summary of the funds seeing 2023 appropriation changes related to expenditure increases as a result of O2022-3632 which do not appear to have revenue offsets, unlike the Chicago O’Hare Airport Fund (740) for 2023:⁷

Fund	Department	Proposed 2023	O2022-3632	Amended vs. Proposed	
			Amended 2023	Var. (\$)	Var. (%)
200 - Water Fund	88 - Department of Water Management	\$445,267	\$445,579	\$312	0.1%
200 - Water Fund Total		\$445,267	\$445,579	\$312	0.1%
300 - Vehicle Tax Fund	27 - Department of Finance	\$189,111	\$211,359	\$22,248	11.8%
	84 - Department of Transportation	\$563,884	\$578,716	\$14,832	2.6%
300 - Vehicle Tax Fund Total		\$752,995	\$790,075	\$37,080	4.9%
346 - Library Fund	91 - Chicago Public Library	\$8,635,871	\$8,696,687	\$60,816	0.7%
346 - Library Fund Total		\$8,635,871	\$8,696,687	\$60,816	0.7%
610 - Midway Airport Fund	85 - Department of Aviation	\$2,703,361	\$3,001,778	\$298,417	11.0%
610 - Midway Airport Fund Total		\$2,703,361	\$3,001,778	\$298,417	11.0%

- **COFA** highlights this because the ordinance would seem to create an unbalanced budget for these funds listed above without showing the adjustments to the revenue side in the Annual Appropriation Ordinance. For example, based on O2022-3632, the Vehicle Tax Fund (a Special Revenue Fund) would see an increase in the 2023 appropriation related to salary adjustments and adjustments to “Less Turnover” for the Departments of Finance and Transportation.⁸ **COFA** would then expect to see a 2023 appropriation adjustment for the Vehicle Tax Fund, Special Revenue Funds, and Total Non-Property Tax Funds as a result of O2022-3632. This would then impact the “Summary of Budget Appropriations” table on the second page of this fiscal impact statement.
- As a result of the inability to truly reconcile the adjustments to the 2023 Annual Appropriation Ordinance, it is difficult to measure the true fiscal impact to the City’s 2023 budget, as O2022-3632 is currently proposed. **COFA** will not be able to measure the impact until the *2023 Budget Ordinance* is published.

Below is an overview of the Grant revenues to be amended for **2023** from this proposed ordinance:

Summary of Amended Grant Revenue	Proposed	Amended	Amended vs. Preliminary	
	2023	2023	Var (\$)	Var (%)
Grant				
GA00 - Coronavirus Local Fiscal Recovery Fund				
38 - Department of AIS	\$10,065,000	\$1,765,000	(\$8,300,000)	-82.5%
50 - Department of Family and Support Services	\$213,000,000	\$221,300,000	\$8,300,000	3.9%
Total Grants - GA00	\$223,065,000	\$223,065,000	\$0	0.0%
G488 - Emergency Food and Shelter				
05 - Office of Budget and Management	\$25,000,000	\$36,000,000	\$11,000,000	44.0%
Total Grants - G488	\$25,000,000	\$36,000,000	\$11,000,000	44.0%
G489 - Emergency Rental Housing Assistance				
21 - Department of Housing	\$10,000,000	\$18,345,000	\$8,345,000	83.5%
Total Grants - G489	\$10,000,000	\$18,345,000	\$8,345,000	83.5%
0U44 - Lead Hazard Reduction				
41 - Department of Public Health	\$0	\$8,700,000	\$8,700,000	New
Total Grants - 0U44	\$0	\$8,700,000	\$8,700,000	New
TBD - Transit and Homelessness Support				
50 - Department of Family and Support Services	\$0	\$2,000,000	\$2,000,000	New
Total Grants - TBD	\$0	\$2,000,000	\$2,000,000	New
Total 2023 Grant Revenues - Amended	\$258,065,000	\$288,110,000	\$30,045,000	11.6%

SOURCE: Ordinance O2022-3632 - Annual Appropriation Ordinance Year 2023 (Corrections and Revisions)

Below is an overview of the Grant revenues to be amended for **2022** from this proposed ordinance:

Summary of Amended Grant Revenue	Original	Amended	Amended vs. Preliminary	
	2022	2022	Var (\$)	Var (%)
Grant				
0J48 - Community Development Block Grant				
48 - Mayor's Office for People with Disabilities	\$4,389,796	\$4,489,796	\$100,000	2.3%
05 - Office of Budget and Management	\$1,506,776	\$1,406,776	(\$100,000)	-6.6%
Total Grants - GA00	\$5,896,572	\$5,896,572	\$0	0.0%
G488 - Emergency Food and Shelter				
05 - Office of Budget and Management	\$25,000,000	\$16,000,000	(\$9,000,000)	-36.0%
Total Grants - G488	\$25,000,000	\$16,000,000	(\$9,000,000)	-36.0%
G489 - Emergency Rental Housing Assistance				
21 - Department of Housing	\$10,000,000	\$18,345,000	\$8,345,000	83.5%
Total Grants - G489	\$10,000,000	\$18,345,000	\$8,345,000	83.5%
0U44 - Lead Hazard Reduction				
41 - Department of Public Health	\$0	\$8,700,000	\$8,700,000	New
Total Grants - 0U44	\$0	\$8,700,000	\$8,700,000	New
TBD - Transit and Homelessness Support				
50 - Department of Family and Support Services	\$0	\$2,000,000	\$2,000,000	New
Total Grants - TBD	\$0	\$2,000,000	\$2,000,000	New
Total 2022 Grant Revenues - Amended	\$40,896,572	\$50,941,572	\$10,045,000	24.6%

SOURCE: Ordinance O2022-3632 - Annual Appropriation Ordinance Year 2023 (Corrections and Revisions)

Endnotes:

- ¹ City of Chicago. 2023 Budget Recommendation. www.chicago.gov
- ² Page 31. City of Chicago. 2023 Budget Recommendation. www.chicago.gov
- ³ Page 39. City of Chicago. 2023 Budget Recommendation. www.chicago.gov
- ⁴ Page 554. City of Chicago. 2023 Budget Recommendation. www.chicago.gov
- ⁵ Page 554. City of Chicago. 2023 Budget Recommendation. www.chicago.gov
- ⁶ Page 250. City of Chicago. 2023 Budget Recommendation. www.chicago.gov
- ⁷ The 2023 revenue increase for the *Chicago O'Hare Airport Fund* can be seen on page 8 of the O2022-3632 document. chicago.legistar.com
- ⁸ This can be seen on pages 37-38 of the O2022-3632 document. chicago.legistar.com