

All Local Funds

Sum of Actual YTD	Column Labels				
	2010	2011	2012	2013	2014
77 - LICENSE APPEAL COMMISSION	\$ 165,128	\$ 170,765	\$ 153,013	\$ 157,238	\$ 157,866
Personnel	\$ 56,720	\$ 63,355	\$ 64,548	\$ 65,177	\$ 68,135
Non-Personnel	\$ 108,408	\$ 107,410	\$ 88,465	\$ 92,061	\$ 89,730
55 - POLICE BOARD	\$ 394,022	\$ 399,387	\$ 385,685	\$ 365,423	\$ 406,654
Personnel	\$ 327,777	\$ 321,002	\$ 314,376	\$ 301,357	\$ 318,436
Non-Personnel	\$ 66,245	\$ 78,385	\$ 71,309	\$ 64,066	\$ 88,218
78 - BOARD OF ETHICS	\$ 550,470	\$ 585,186	\$ 701,322	\$ 779,585	\$ 792,917
Personnel	\$ 508,972	\$ 522,943	\$ 656,087	\$ 721,116	\$ 746,501
Non-Personnel	\$ 41,498	\$ 62,243	\$ 45,236	\$ 58,469	\$ 46,416
48 - OFFICE FOR PEOPLE WITH DISABILITIES	\$ 1,656,673	\$ 1,014,140	\$ 1,142,519	\$ 1,128,702	\$ 1,147,750
Personnel	\$ 1,075,458	\$ 921,730	\$ 1,034,698	\$ 1,042,836	\$ 986,953
Non-Personnel	\$ 581,215	\$ 92,410	\$ 107,821	\$ 85,866	\$ 160,797
45 - COMMISSION ON HUMAN RELATIONS	\$ 1,743,939	\$ 1,729,114	\$ 1,159,390	\$ 1,001,099	\$ 985,831
Personnel	\$ 1,602,865	\$ 1,632,128	\$ 1,098,076	\$ 938,590	\$ 933,457
Non-Personnel	\$ 141,074	\$ 96,985	\$ 61,315	\$ 62,509	\$ 52,374
05 - OFFICE OF BUDGET & MANAGEMENT	\$ 1,885,622	\$ 2,253,481	\$ 3,036,110	\$ 2,677,505	\$ 2,503,987
Personnel	\$ 1,822,462	\$ 2,202,813	\$ 1,903,543	\$ 1,892,553	\$ 2,417,402
Non-Personnel	\$ 63,159	\$ 50,668	\$ 1,132,567	\$ 784,952	\$ 86,585
28 - CITY TREASURER	\$ 1,925,161	\$ 2,147,355	\$ 2,224,023	\$ 2,265,855	\$ 2,254,706
Personnel	\$ 1,525,722	\$ 1,744,989	\$ 1,839,135	\$ 1,870,901	\$ 1,925,521
Non-Personnel	\$ 399,438	\$ 402,366	\$ 384,888	\$ 394,954	\$ 329,185
32 - OFFICE OF COMPLIANCE	\$ 2,435,455	\$ 2,604,033			
Personnel	\$ 1,847,283	\$ 1,707,934			
Non-Personnel	\$ 588,172	\$ 896,099			
73 - COMM ON ANIMAL CARE & CONTROL	\$ 4,411,308	\$ 4,738,215	\$ 4,618,352	\$ 4,915,770	\$ 5,281,548
Personnel	\$ 3,767,822	\$ 4,048,362	\$ 3,654,810	\$ 3,938,113	\$ 4,246,503
Non-Personnel	\$ 643,487	\$ 689,853	\$ 963,542	\$ 977,658	\$ 1,035,045
03 - OFFICE OF INSPECTOR GENERAL	\$ 5,295,887	\$ 4,978,855	\$ 5,095,923	\$ 5,140,231	\$ 5,015,700
Personnel	\$ 4,290,308	\$ 4,116,723	\$ 4,317,354	\$ 4,448,887	\$ 4,328,951
Non-Personnel	\$ 1,005,579	\$ 862,131	\$ 778,570	\$ 691,344	\$ 686,749
35 - DEPT OF PROCUREMENT SERVICES	\$ 5,445,043	\$ 4,982,502	\$ 6,408,781	\$ 6,659,295	\$ 7,612,436
Personnel	\$ 4,822,177	\$ 4,572,007	\$ 5,130,749	\$ 5,309,811	\$ 5,813,362
Non-Personnel	\$ 622,866	\$ 410,495	\$ 1,278,033	\$ 1,349,484	\$ 1,799,074
01 - OFFICE OF THE MAYOR	\$ 5,826,611	\$ 6,386,678	\$ 6,088,292	\$ 7,179,503	\$ 7,428,808
Personnel	\$ 5,535,588	\$ 6,094,406	\$ 5,785,248	\$ 6,875,564	\$ 6,656,845
Non-Personnel	\$ 291,023	\$ 292,272	\$ 303,044	\$ 303,939	\$ 771,963
22 - DEPT OF ZONING & LAND USE PLANNING	\$ 5,951,351				
Personnel	\$ 5,326,438				
Non-Personnel	\$ 624,913				
33 - DEPARTMENT OF HUMAN RESOURCES	\$ 6,295,809	\$ 5,347,312	\$ 5,215,850	\$ 5,639,096	\$ 5,474,647
Personnel	\$ 5,611,018	\$ 4,635,221	\$ 4,434,251	\$ 4,874,682	\$ 4,869,952
Non-Personnel	\$ 684,791	\$ 712,091	\$ 781,599	\$ 764,414	\$ 604,695
30 - DEPARTMENT OF ADMINISTRATIVE HEARINGS	\$ 6,787,041	\$ 6,749,384	\$ 6,939,994	\$ 7,405,637	\$ 7,439,408
Personnel	\$ 2,688,690	\$ 2,607,239	\$ 2,694,288	\$ 2,896,373	\$ 2,883,145
Non-Personnel	\$ 4,098,350	\$ 4,142,145	\$ 4,245,706	\$ 4,509,264	\$ 4,556,263
56 - INDEPENDENT POLICE REVIEW AUTHORITY	\$ 6,977,301	\$ 6,957,768	\$ 7,623,954	\$ 7,556,939	\$ 7,803,258
Personnel	\$ 6,716,393	\$ 6,701,144	\$ 7,371,342	\$ 7,298,898	\$ 7,596,196
Non-Personnel	\$ 260,908	\$ 256,624	\$ 252,612	\$ 258,041	\$ 207,062
25 - CITY CLERK	\$ 8,784,645	\$ 8,626,932	\$ 8,476,911	\$ 9,155,803	\$ 9,623,448
Personnel	\$ 6,143,112	\$ 6,200,588	\$ 6,092,307	\$ 6,539,187	\$ 6,054,023
Non-Personnel	\$ 2,641,532	\$ 2,426,343	\$ 2,384,604	\$ 2,616,617	\$ 3,569,426
72 - DEPARTMENT OF ENVIRONMENT	\$ 10,126,766	\$ 7,754,756			
Personnel	\$ 3,002,084	\$ 2,453,261			
Non-Personnel	\$ 7,124,682	\$ 5,301,494			
23 - DEPARTMENT OF CULTURAL AFFAIRS AND SPECIAL EVENTS	\$ 12,101,438	\$ 20,585,917	\$ 28,134,507	\$ 30,847,850	\$ 29,595,695
Personnel	\$ 2,446,284	\$ 5,264,204	\$ 5,607,986	\$ 6,083,663	\$ 5,971,632
Non-Personnel	\$ 9,655,153	\$ 15,321,712	\$ 22,526,521	\$ 24,764,186	\$ 23,624,063
39 - BOARD OF ELECTION COMMISSIONER	\$ 12,240,809	\$ 18,892,269	\$ 12,413,791	\$ 8,982,847	\$ 11,950,756
Personnel	\$ 8,473,998	\$ 11,961,698	\$ 8,560,414	\$ 7,074,058	\$ 8,316,313
Non-Personnel	\$ 3,766,812	\$ 6,930,571	\$ 3,853,377	\$ 1,908,789	\$ 3,634,443
27 - DEPARTMENT OF FINANCE	\$ 13,272,192	\$ 13,681,120	\$ 63,045,737	\$ 65,457,621	\$ 64,388,087
Personnel	\$ 12,046,137	\$ 12,224,908	\$ 37,679,720	\$ 35,159,331	\$ 36,020,837
Non-Personnel	\$ 1,226,055	\$ 1,456,212	\$ 25,366,017	\$ 30,298,290	\$ 28,367,250
70 - DEPT OF BUSINESS AFFAIRS & CONSUMER PROTECTION	\$ 14,216,621	\$ 13,447,393	\$ 13,812,189	\$ 16,175,102	\$ 16,960,654
Personnel	\$ 12,243,083	\$ 12,100,366	\$ 12,338,558	\$ 12,295,779	\$ 12,591,376
Non-Personnel	\$ 1,973,537	\$ 1,347,027	\$ 1,473,631	\$ 3,879,323	\$ 4,369,278
50 - DEPT OF FAMILY AND SUPPORT SERVICES	\$ 22,758,112	\$ 18,362,006	\$ 16,683,794	\$ 16,639,597	\$ 45,961,820
Personnel	\$ 2,365,719	\$ 2,895,832	\$ 3,606,216	\$ 1,829,642	\$ 2,556,214

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Non-Personnel	\$ 20,392,393	\$ 15,466,174	\$ 13,077,578	\$ 14,809,955	\$ 43,405,606
24 - DEPARTMENT OF CULTURAL AFFAIRS AND SPECIAL EVENTS	\$ 22,781,903				
Personnel	\$ 3,659,953				
Non-Personnel	\$ 19,121,950				
06 - DEPT OF INNOVATION & TECHNOLOGY	\$ 22,951,574	\$ 24,821,793	\$ 20,860,651	\$ 21,932,025	\$ 27,045,556
Personnel	\$ 7,017,210	\$ 7,033,142	\$ 6,569,536	\$ 6,547,067	\$ 6,510,845
Non-Personnel	\$ 15,934,364	\$ 17,788,651	\$ 14,291,115	\$ 15,384,958	\$ 20,534,711
67 - DEPARTMENT OF BUILDINGS	\$ 23,634,348	\$ 24,882,121	\$ 23,174,195	\$ 22,562,013	\$ 24,359,216
Personnel	\$ 20,061,495	\$ 19,579,542	\$ 18,904,997	\$ 18,647,310	\$ 20,190,695
Non-Personnel	\$ 3,572,854	\$ 5,302,579	\$ 4,269,199	\$ 3,914,704	\$ 4,168,521
15 - CITY COUNCIL	\$ 23,831,906	\$ 23,918,860	\$ 25,073,747	\$ 25,315,288	\$ 25,401,588
Personnel	\$ 18,507,302	\$ 19,665,570	\$ 20,196,899	\$ 20,491,371	\$ 19,872,664
Non-Personnel	\$ 5,324,604	\$ 4,253,290	\$ 4,876,847	\$ 4,823,917	\$ 5,528,924
54 - DEPT OF PLANNING & DEVELOPMENT	\$ 28,935,134	\$ 23,677,739	\$ 25,518,064	\$ 20,262,511	\$ 22,658,042
Personnel	\$ 3,710,139	\$ 8,848,454	\$ 13,100,459	\$ 9,239,663	\$ 9,660,558
Non-Personnel	\$ 25,224,995	\$ 14,829,285	\$ 12,417,605	\$ 11,022,847	\$ 12,997,484
31 - DEPARTMENT OF LAW	\$ 30,935,663	\$ 30,614,818	\$ 33,590,767	\$ 32,881,547	\$ 34,059,465
Personnel	\$ 27,014,555	\$ 26,786,297	\$ 29,454,771	\$ 29,316,111	\$ 29,686,553
Non-Personnel	\$ 3,921,108	\$ 3,828,522	\$ 4,135,996	\$ 3,565,436	\$ 4,372,913
41 - DEPARTMENT OF HEALTH	\$ 31,169,819	\$ 29,005,631	\$ 24,317,504	\$ 26,552,009	\$ 25,901,552
Personnel	\$ 20,095,792	\$ 18,170,904	\$ 15,590,621	\$ 11,577,582	\$ 11,107,512
Non-Personnel	\$ 11,074,027	\$ 10,834,727	\$ 8,726,883	\$ 14,974,427	\$ 14,794,041
29 - DEPARTMENT OF REVENUE	\$ 47,161,223	\$ 44,521,305			
Personnel	\$ 23,675,317	\$ 24,221,760			
Non-Personnel	\$ 23,485,907	\$ 20,299,545			
91 - CHICAGO PUBLIC LIBRARY	\$ 50,084,850	\$ 51,188,402	\$ 49,617,336	\$ 47,891,539	\$ 51,641,904
Personnel	\$ 46,439,279	\$ 47,558,416	\$ 46,126,130	\$ 45,239,015	\$ 48,458,521
Non-Personnel	\$ 3,645,571	\$ 3,629,986	\$ 3,491,205	\$ 2,652,523	\$ 3,183,382
58 - OFFICE OF EMERGENCY COMMUNICATION	\$ 82,487,264	\$ 92,051,514	\$ 91,495,220	\$ 85,825,363	\$ 86,858,219
Personnel	\$ 66,394,481	\$ 68,425,380	\$ 67,226,829	\$ 70,556,380	\$ 67,671,292
Non-Personnel	\$ 16,092,783	\$ 23,626,135	\$ 24,268,391	\$ 15,268,983	\$ 19,186,927
40 - DEPT OF FLEET MGMT	\$ 102,570,357	\$ 110,014,177			
Personnel	\$ 44,873,266	\$ 46,214,384			
Non-Personnel	\$ 57,697,091	\$ 63,799,793			
84 - CHICAGO DEPARTMENT OF TRANSPORTATION	\$ 123,029,447	\$ 126,592,865	\$ 122,039,010	\$ 121,880,438	\$ 141,873,999
Personnel	\$ 70,431,771	\$ 68,317,992	\$ 68,983,875	\$ 72,159,542	\$ 95,392,673
Non-Personnel	\$ 52,597,676	\$ 58,274,873	\$ 53,055,134	\$ 49,720,897	\$ 46,481,326
38 - DEPT OF FLEET & FACILITY MANAGEMENT	\$ 189,103,940	\$ 173,903,172	\$ 275,050,590	\$ 283,625,979	\$ 304,149,745
Personnel	\$ 28,384,562	\$ 30,007,179	\$ 76,562,911	\$ 76,011,220	\$ 76,608,382
Non-Personnel	\$ 160,719,379	\$ 143,895,993	\$ 198,487,680	\$ 207,614,759	\$ 227,541,363
81 - DEPT OF STREETS & SANITATION	\$ 229,354,758	\$ 235,815,651	\$ 227,984,644	\$ 241,651,192	\$ 268,974,154
Personnel	\$ 153,595,198	\$ 150,902,037	\$ 153,777,810	\$ 156,798,710	\$ 157,733,302
Non-Personnel	\$ 75,759,561	\$ 84,913,614	\$ 74,206,834	\$ 84,852,482	\$ 111,240,851
88 - DEPARTMENT OF WATER MANAGEMENT	\$ 231,108,591	\$ 230,042,461	\$ 529,631,330	\$ 578,100,465	\$ 502,517,490
Personnel	\$ 125,815,024	\$ 114,045,960	\$ 121,351,943	\$ 133,719,652	\$ 135,907,586
Non-Personnel	\$ 105,293,568	\$ 115,996,501	\$ 408,279,387	\$ 444,380,813	\$ 366,609,903
59 - FIRE DEPARTMENT	\$ 501,321,189	\$ 504,116,014	\$ 561,590,208	\$ 553,618,717	\$ 636,139,891
Personnel	\$ 491,876,164	\$ 494,788,804	\$ 556,067,773	\$ 541,170,478	\$ 621,442,700
Non-Personnel	\$ 9,445,025	\$ 9,327,210	\$ 5,522,435	\$ 12,448,239	\$ 14,697,191
85 - DEPT OF AVIATION	\$ 515,930,105	\$ 598,576,033	\$ 602,416,700	\$ 609,743,480	\$ 683,743,334
Personnel	\$ 102,278,291	\$ 108,200,107	\$ 108,970,510	\$ 103,980,449	\$ 112,613,577
Non-Personnel	\$ 413,651,814	\$ 490,375,926	\$ 493,446,190	\$ 505,763,031	\$ 571,129,757
57 - DEPARTMENT OF POLICE	\$ 1,252,721,105	\$ 1,278,108,460	\$ 1,317,693,882	\$ 1,322,001,576	\$ 1,314,596,108
Personnel	\$ 1,202,615,716	\$ 1,248,911,752	\$ 1,234,581,702	\$ 1,273,761,087	\$ 1,276,228,344
Non-Personnel	\$ 50,105,389	\$ 29,196,707	\$ 83,112,180	\$ 48,240,489	\$ 38,367,764
99 - FINANCE GENERAL	\$ 1,407,305,614	\$ 1,451,515,904	\$ 1,515,169,090	\$ 1,671,176,940	\$ 2,378,863,332
Personnel	\$ 540,543,506	\$ 540,152,355	\$ 529,673,758	\$ 536,097,639	\$ 549,367,374
Non-Personnel	\$ 866,762,108	\$ 911,363,549	\$ 985,495,332	\$ 1,135,079,301	\$ 1,829,495,958