



Personnel Services category is set to grow by \$37.42 million representing an 2.24% increase compared to the revised FY23 budget.

Personnel expenses are on the rise, while Transfers and Reimbursements are budgeted to decrease by \$750,000, equivalent to a (51.72%) reduction in FY24.

In the proposed FY24 Budget, there are allocations for 14,137 positions, no increase of positions compared to the FY23 budget.

Of the funding, totaling 87.02%, is derived from the Corporate Fund in FY24, the FY24 Corp Fund is \$28.57 million higher than FY23.

Appropriations by Fund Type (\$ thousands)

FUNDING TYPE	2022	2023	2024				2024	
	\$	\$	\$	%	\$	%	\$	%
LOCAL	\$1,747,492.2	\$1,775,514.1	\$1,803,319.2	90.22%	\$27,805.1	1.57%	13919	98.5%
0100 - CORPORATE FUND	\$1,699,429.3	\$1,710,940.0	\$1,739,511.1	87.02%	\$28,571.1	1.67%		
0B25 - CHICAGO POLICE CTA DETAIL FUND	\$10,754.0	\$30,000.0	\$30,000.0	1.50%	\$0.0	0.00%		
0740 - O HARE REVENUE FUND	\$27,559.0	\$25,983.7	\$25,409.4	1.27%	(\$574.3)	-2.21%		
0610 - MIDWAY AIRPORT FUND	\$9,649.9	\$8,490.4	\$8,298.7	0.42%	(\$191.7)	-2.26%		
0994 - CONTROLLED SUBSTANCES FUND	\$100.0	\$100.0	\$100.0	0.01%	\$0.0	0.00%		
GRANTS	\$151,747.3	\$132,007.8	\$195,550.3	9.78%	\$63,542.5	48.14%	217	1.5%
TOTAL	\$1,899,239.5	\$1,907,521.9	\$1,998,869.5	100%	\$91,347.6	4.79%	14,137	100%

Permanent FTEs by Fiscal Year and Fund Type

PERMANENT FTEs BY FUND TYPE	2022 FTEs		2023 FTEs		2024 FTEs	
	#	%	#	%	#	%
LOCAL	13970	99%	14005	99.1%	13919	98.5%
0100 - CORPORATE FUND	13677	97%	13715	97.0%	13629	96.4%
0610 - CHICAGO MIDWAY AIRPORT FUND	73	1%	72	0.5%	72	0.5%
0740 - CHICAGO O'HARE AIRPORT FUND	220	2%	218	1.5%	218	1.5%
GRANTS	132	0.9%	132	0.9%	217	1.5%
0N00 - IMPROVING CPD'S RESPONSE TO DOMESTIC VIOLENCE SEXUAL ASSAULT AND STALKING	1	0.0%	0	0.0%	1	0.0%
0W50 - MOTOR VEHICLE THEFT PREVENTION	1	0.0%	1	0.0%	0	0.0%
0W53 - LAW ENFORCEMENT-BASED VICTIM SPECIALIST PROGRAM	3	0.0%	3	0.0%	0	0.0%
0W59 - URBAN AREAS SECURITY INITIATIVE	1	0.0%	1	0.0%	1	0.0%
G016 - EDWARD BYRNE MEMORIAL JUSTICE ASSISTANCE GRANT (JAG)	7	0.0%	7	0.0%	7	0.0%
G018 - TRANSIT SECURITY	43	0.3%	0	0.0%	0	0.0%
G019 - COPS HIRING PROGRAM	75	0.5%	0	0.0%	0	0.0%
G178 - VIOLENCE AGAINST WOMEN DOMESTIC VIOLENCE	1	0.0%	0	0.0%	0	0.0%
G394 - IMPROVING CPD'S RESPONSE TO DOMESTIC VIOLENCE	0	0.0%	1	0%	0	0.0%
G396 - COPS HIRING PROGRAM	0	0.0%	75	0.5%	75	0.5%
G400 - TRANSIT SECURITY	0	0.0%	43	0.3%	0	0.0%
G409 - VIOLENCE AGAINST WOMEN DOMESTIC VIOLENCE	0	0.0%	1	0.0%	0	0.0%
G536 - COPS HIRING PROGRAM	0	0.0%	0	0.0%	50	0.4%
G537 - COPS HIRING PROGRAM-CITY MATCH	0	0.0%	0	0.0%	50	0.4%
G588 - TRANSIT SECURITY	0	0.0%	0	0.0%	32	0.2%
G634 - VIOLENCE AGAINST WOMEN DOMESTIC VIOLENCE	0	0.0%	0	0.0%	1	0.0%
TOTAL	14102	100%	14137	100%	14137	100%

Appropriation by Category (\$ thousands)

APPROPRIATION CATEGORY	2022	2023	2024	Change \$	Change %
00 - Personnel Services	\$1,679,809	\$1,673,738	\$1,711,156	\$37,417.80	2.24%
01 - Contractual Services	\$70,837	\$78,709	\$143,792	\$65,082.70	82.69%
02 - Travel	\$231	\$272	\$642	\$369.50	135.75%
03 - Commodities and Materials	\$13,411	\$13,507	\$14,294	\$787.80	5.83%
04 - Equipment	\$8,248	\$5,952	\$4,195	-\$1,757.10	-29.52%
08 - Indirect Costs	\$612	\$529	\$399	-\$129.50	-24.50%
09 - Financial Purposes as Specified	\$117,719	\$123,441	\$115,511	-\$7,929.70	-6.42%
90 - Purposes as Specified	\$292	\$292	\$292	\$0.00	0.00%
92 - Purposes as Specified	\$6,631	\$9,632	\$7,888	-\$1,744.10	-18.11%
94 - Transfers and Reimbursements	\$1,450	\$1,450	\$700	-\$750.00	-51.72%
TOTAL	\$1,899,240	\$1,907,522	\$1,998,870	\$91,347.40	4.79%

Appropriations by Category (\$thousands)

