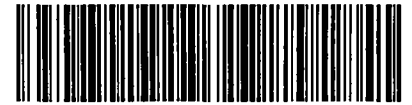




Office of the City Clerk



SO2012-7113 (v1)

Office of the City Clerk

City Council Document Tracking Sheet

Meeting Date:	10/10/2012
Sponsor(s):	Emanuel, Rahm (Mayor)
Type:	Ordinance
Title:	2013 Budget - Recommendations
Committee(s) Assignment:	Committee on Budget and Government Operations

**THE ANNUAL APPROPRIATION ORDINANCE OF THE
CITY OF CHICAGO FOR THE YEAR 2013**

WHEREAS, the City of Chicago (the "City") is a home rule unit of government as defined in Article VII, Section 6(a) of the Illinois Constitution, and as such may exercise any power and perform any function pertaining to its government and affairs; and

WHEREAS, the management of its finances is a matter pertaining to the government and affairs of the City; and

WHEREAS, it is appropriate and in the best interests of the City that the City Council adopt an annual appropriation for the year 2013 in accordance with the powers granted to the City, including its powers as a home rule municipality; now, therefore,

BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF CHICAGO:

SECTION 1. The following sums of money set apart according to departments and other separate agencies of the City Government are appropriated from the respective funds designated in this ordinance for the objects and purposes stated herein, and no other, to defray necessary expenses and liabilities of the City of Chicago to be paid or incurred during the fiscal year beginning January 1, 2013. References hereinafter to Community Development Block Grant funds are provided for descriptive purposes only, and shall not be considered appropriations.

SECTION 2. The estimates of current assets and liabilities as of January 1, 2013, the estimates of the amounts of such assets and of the revenues available for appropriation, the amounts appropriated, the objects and purposes of such appropriations and the salary rates of all City officers and employees are shown in detail hereinafter.

SECTION 3. The objects and purposes for which appropriations are made are designated herein by asterisk, except for the accounts .0901 through .0999 and the accounts .9001 through .9999 (for purposes of this section, collectively "9-series accounts"), which specifically designate each object and purpose. When expenditures are made from any appropriation in a 9-series account, such expenditures shall be accounted for pursuant to statutory standard classifications, designating objects and purposes of operation and administration.

SECTION 4. Included in the appropriation for Personal Services in applicable departments, bureaus and agencies is an account appearing as Code No. ".0015 Schedule Salary Adjustments" provided for the purpose of implementing the Classification and Pay Plan for classified City employees (for purposes of this section, "Classification and Pay Plan"), which the Department of Human Resources shall keep on file. The class grade for each class of positions in Schedule A to the Classification and Pay Plan shall determine the salary range applicable to all positions of the class. The Title Bargaining Unit Table, which the Department of Human Resources shall keep on file, shall determine the salary schedule applicable to bargaining unit and non-bargaining unit employees. The Classification and Pay Plan and the Salary Schedules thereto, and the "Regulations Governing the Administration of the Classification Plan and Employee Benefits for Classified Positions Set Forth in the Annual Appropriation Ordinance," also commonly known as the Salary Resolution, are by reference adopted by the City Council, and are incorporated into and made a part of this ordinance.

SECTION 5. The appropriation for estimated liabilities as of January 1, 2013, shall not be construed as approval of any such liabilities, but shall be regarded only as appropriations for the payment thereof when they have been found to be valid and legal obligations against the City

of Chicago and have been properly vouchered and audited.

SECTION 6. The appropriations herein made for personal services shall be regarded as maximum amounts to be expended from such appropriations. Such expenditures shall be further limited to personnel only as needed, or as may be required by law, not to exceed the maximum designated in this ordinance for any office or position by title. When there is no limitation as to the maximum that may be employed for any officer or position by title, one person may be employed or more than one person may be employed with the approval of the Budget Director and the Comptroller regardless of whether such title is printed in the singular or plural. The salary or wage rate fixed shall be regarded as the maximum salary or wage rate for the respective offices or positions, provided that salaries or wage rates are subject to change by the City Council during the fiscal year in accordance with contracts approved by the City Council. The salary or wage rates fixed are on a yearly basis unless otherwise indicated. Abbreviations or symbols used in this ordinance are as follows: m. monthly; d. daily; h. hourly.

An employee may be assigned to a title not appearing within the appropriation of the employee's department, in lieu of a specific title appearing in the appropriation, upon the written recommendation of the department head and approval of the Commissioner of Human Resources, the Budget Director and the Chairman of the Committee on the Budget and Government Operations or their respective designees. Such assignment may be requested and approved when the title requested is appropriate to the function of the department, and reflects the skills, training and experience of the employee. In no event shall the authority conferred herein be exercised in violation of the Shakman Judgment.

No officer or employee shall have the right to demand continuous employment or compensation by reason of any appropriation if, upon the determination of the department head,

his or her services are not needed or it becomes necessary to lay him or her off on account of lack of work or lack of funds.

In case of a vacancy in any office or position, the head of the department in which the vacancy occurs shall not be required to fill such office or position if, in his or her judgment and discretion, there is no necessity thereof.

The Director of the Office of Budget and Management shall prepare a report to be presented to the City Council on the twentieth day following each quarter indicating all employees whose titles appear herein under one department or agency and who have been working for another department or agency for more than 60 days in the previous three-month period. Such report shall indicate the name, title and salary of each such employee, the department or agency in which the title appears, the department or agency to which the employee is assigned, and a description of the duties being performed under the assignment. This provision shall not apply to work performed by one department or agency for another pursuant to contract. The first report shall be presented on April 20, 2013, and shall cover the period beginning January 1, 2013.

SECTION 7. The Commissioner of Human Resources shall prepare and present to the City Council on the twentieth day of each month a written report of all vacancies occurring during the preceding month due to resignation, retirement, death, layoff, promotion, demotion, discharge, or termination. The report shall be submitted on a form to be prepared by the Commissioner of Human Resources. The Commissioner of Human Resources shall prepare and present to the City Council monthly reports on all City employees hired during the preceding quarter.

The City Comptroller shall prepare and present to the City Council on the twentieth day

of each month a report of the overtime compensation paid to employees during the preceding month, on a form to be prepared by the Committee on the Budget and Government Operations.

SECTION 8. In accordance with procedures prescribed by the Mayor, and subject to the limitations of this section, the Mayor and the heads of the various departments and agencies of the City Government are authorized to apply for grants from governmental and private grantors. With respect to such grants, and also with respect to city funds appropriated for grants to third parties, the Mayor and the heads of the various departments and agencies are authorized to execute grant and subgrant agreements and amendments thereto to effectuate the purposes of such grants and appropriations; to indemnify the grantor with respect to the performance of the grant, subject to the approval of the Corporation Counsel; and to execute such documents, and provide such additional information, assurances and certifications as are necessary, in connection with any of the foregoing.

To the extent that revenue of a grant is not described in the appropriation from Fund 925—Grant Funds, or that an amendment increases the budget of a project beyond the appropriation described hereinafter, no expenditure of such grant revenues shall be made without prior approval of the City Council.

The Comptroller and the heads of the various departments and agencies of the City Government shall administer the revenues of grants received by standard accounts, in accordance with the standard classification of accounts and with the manual of the Department of Finance.

No later than the tenth day of each month, the Budget Director shall file with the Committee on Finance a compilation of all grants awarded to the City in the preceding month.

On or before May 15, 2013, and on or before November 15, 2013, the Office of Budget and Management shall file with the City Council a report showing all federal and state funds

received or administered by the City for the time periods October 1, 2012, through March 31, 2013, and April 1, 2013, through September 30, 2013, respectively. Community Development Block Grant funds shall be excluded from this report. The report shall list the amounts disbursed and purposes for which disbursements were made, and shall indicate the Grantor of the funds, purpose, service area(s) and number of positions supported.

In connection with any delegate agency grant agreements entered into between the City and the respective delegate agencies for 2013, the Chief Procurement Officer shall be authorized to resolve disputes between the respective delegate agency and the appropriate City department or agency and to promulgate and implement regulations in connection therewith.

SECTION 9. Any employee who is required and is authorized to use his or her personally owned automobile in the regular conduct of official City business shall be allowed and paid at the rate established from time to time by the Internal Revenue Service for the number of miles per month use of such privately owned automobile, to a maximum amount of \$550 per month, such maximum to be adjusted upward on February 1 of each year by the percentage increase, if any, in the Transportation Expenditure Category of the Consumer Price Index for All Urban Consumers (CPI-U): U.S. City Average for the previous year, as rounded to the nearest \$5 increment. Each annual adjustment shall be based on the adjusted amount for the previous year. Provided further, the foregoing computation shall be subject to provisions contained in contracts approved by the City Council between the City and recognized collective bargaining agents; and provided further that this allowance is subject to change by the City Council during the fiscal year in accordance with such contracts.

SECTION 10. In accordance with Section 2-60-080 of the Municipal Code, no

expenditure may be made from any fund or line item account herein for the purpose of executing settlement agreements or entering into consent orders except upon order of the City Council.

Provided, however, that this section shall not apply to: (i) settlement agreements or consent orders entered into where the amount is \$100,000 or less, or (ii) offers of judgment of \$500,000 or less made and accepted pursuant to Federal Rule of Civil Procedure 68, if before making any such offer of judgment, the Corporation Counsel obtains the written concurrence of both the Chairman and Vice-Chairman of the Committee on Finance, following a careful review of the facts and circumstances, that the making of such an offer is likely to reduce the City's liability in the case in question.

SECTION 11. The head of each department or other agency shall submit to the Committee on the Budget and Government Operations on or before June 15, 2013, a detailed report showing what steps have been taken to improve or maintain productivity in the department or agency since June 1, 2012, and the results which those steps have brought about. The form of the report shall be defined by the Committee on the Budget and Government Operations, and shall be submitted to the Budget Director by May 1, 2013, for distribution to the various departments and other agencies.

SECTION 12. To the extent that any ordinance, resolution, rule, order or provision of the Municipal Code, or part thereof, is in conflict with the provisions of this ordinance, the provisions of this ordinance shall be controlling. If any section, paragraph, clause or provision of this ordinance shall be held invalid, the invalidity of such section, paragraph, clause or provision shall not affect any of the other provisions of this ordinance.

Summary A

COMPARATIVE STATEMENT OF CORPORATE FUND REVENUES BY MAJOR SOURCES FOR THE YEARS 2011, 2012 AND 2013

Sources	Revised 2011	Published 2012	Revised 2012	Estimated 2013
Local Tax				
Municipal Public Utility Tax	\$479,543,000	\$475,306,000	\$475,306,000	\$444,222,000
Chicago Sales Tax / Home Rule Retailers' Occupation Tax	233,473,000	250,748,000	250,748,000	260,200,000
Transaction Taxes	175,917,000	192,167,000	192,367,000	225,000,000
Transportation Taxes	149,647,000	174,271,000	174,271,000	180,600,000
Recreation Taxes	155,140,000	160,956,000	160,956,000	162,740,000
Business Taxes	77,013,000	94,146,000	94,146,000	103,190,000
Total - Local Tax	\$1,270,733,000	\$1,347,594,000	\$1,347,794,000	\$1,375,952,000
Proceeds and Transfers In				
Proceeds and Transfers In	\$494,600,000	\$122,000,000	\$122,000,000	\$58,000,000
Total - Proceeds and Transfers In	\$494,600,000	\$122,000,000	\$122,000,000	\$58,000,000
Intergovernmental Revenue				
State Income Tax	\$267,862,000	\$197,806,000	\$197,806,000	\$256,000,000
State Sales Tax / Retailers' Occupation Tax	263,121,000	284,421,000	284,421,000	302,858,000
Personal Property Replacement Tax	42,047,000	11,595,000	11,595,000	4,604,000
Municipal Auto Rental Tax	3,192,000	3,354,000	3,354,000	3,800,000
Reimbursements for City Services	1,700,000	1,568,000	1,568,000	1,320,000
Total - Intergovernmental Revenue	\$577,922,000	\$498,744,000	\$498,744,000	\$568,582,000
Local Non-Tax Revenue				
Licenses, Permits, Certificates	\$95,352,000	\$123,949,000	\$126,449,000	\$108,782,000
Fines, Forfeitures and Penalties	254,416,000	292,631,000	292,631,000	330,620,000
Charges for Services	152,003,000	125,141,000	125,141,000	124,372,000
Municipal Parking	6,767,000	8,667,000	8,667,000	9,048,000
Leases, Rentals and Sales	16,456,000	9,680,000	9,680,000	21,720,000
Interest Income	3,036,000	4,200,000	4,200,000	3,500,000
Internal Service Earnings	296,628,000	362,399,000	362,399,000	313,504,000
Other Revenue	86,400,000	57,100,000	57,100,000	66,100,000
Total - Local Non-Tax Revenue	\$911,058,000	\$983,767,000	\$986,267,000	\$977,646,000
Total - All Sources	\$3,254,313,000	\$2,952,105,000	\$2,954,805,000	\$2,980,180,000
Net Current Assets at January 1	9,360,000	143,549,000	143,549,000	177,000,000
Net Total - All Sources	\$3,263,673,000	\$3,095,654,000	\$3,098,354,000	\$3,157,180,000

Summary B

SUMMARY OF ESTIMATED RESOURCES FROM WHICH APPROPRIATIONS ARE MADE FOR YEAR 2013

Fund No.	Funds	Gross Tax Levy (Revenue)	Other Revenue	Total Revenue	Prior Year Surplus/Deficit	Total Appropriate
PROPERTY TAX SUPPORTED FUNDS						
0510 -	Bond Redemption and Interest Series Fund	\$370,485,000	\$160,583,000	\$531,068,000		\$531,068,000
0516 -	Library Bond Redemption Fund	4,340,000		4,340,000		4,340,000
0521 -	Library Note Redemption and Interest Tender Notes Series "B" Fund	74,231,000		74,231,000	1,000,000	75,231,000
0549 -	City Colleges Bond Redemption and Interest Fund	36,632,000		36,632,000		36,632,000
0681 -	Municipal Employees' Annuity and Benefit Fund	122,066,000	40,677,000	162,743,000		162,743,000
0682 -	Laborers' and Retirement Board Annuity and Benefit Fund	10,486,000	4,130,000	14,616,000		14,616,000
0683 -	Policemen's Annuity and Benefit Fund	138,146,000	54,418,000	192,564,000		192,564,000
0684 -	Firemen's Annuity and Benefit Fund	81,518,000	28,014,000	109,532,000		109,532,000
Total - PROPERTY TAX SUPPORTED FUNDS		\$837,904,000	\$287,822,000	\$1,125,726,000	\$1,000,000	\$1,126,726,000
NON-PROPERTY TAX FUNDS						
0100 -	Corporate Fund		\$2,980,180,000	\$2,980,180,000	\$177,000,000	\$3,157,180,000
0200 -	Water Fund		632,909,000	632,909,000		632,909,000
0300 -	Vehicle Tax Fund		156,762,000	156,762,000	12,967,000	169,729,000
0310 -	Motor Fuel Tax Fund		69,700,000	69,700,000	2,019,000	71,719,000
0314 -	Sewer Fund		280,187,000	280,187,000		280,187,000
0342 -	Library Fund-Buildings and Sites		4,249,000	4,249,000	1,012,000	5,261,000
0346 -	Library Fund-Maintenance and Operation		82,816,000	82,816,000	1,893,000	84,709,000
0353 -	Emergency Communication Fund		66,686,000	66,686,000		66,686,000
0355 -	Special Events and Municipal Hotel Operators' Occupation Tax Fund		36,299,000	36,299,000	2,906,000	39,205,000
0505 -	Sales Tax Bond Redemption Fund		38,562,000	38,562,000		38,562,000
0525 -	Emergency Communication Bond Redemption and Interest Fund		22,324,000	22,324,000		22,324,000
0610 -	Chicago Midway Airport Fund		229,983,000	229,983,000		229,983,000
0740 -	Chicago O'Hare Airport Fund		964,814,000	964,814,000		964,814,000
0809 -	CTA Real Property Transfer Tax Fund		37,920,000	37,920,000		37,920,000
0821 -	Tax Increment Financing Administration Fund		9,004,000	9,004,000		9,004,000
Total - NON-PROPERTY TAX FUNDS			\$5,612,395,000	\$5,612,395,000	\$197,797,000	\$5,810,192,000
Total - All Funds		\$837,904,000	\$5,900,217,000	\$6,738,121,000	\$198,797,000	\$6,936,918,000
Deduct Transfers between Funds						324,508,000
Total - All Funds						\$6,612,410,000
Deduct Proceeds of Debt						72,263,000
Net Total - All Funds						\$6,540,147,000

(For Further Details See Estimate Statements)

Summary C

SUMMARY OF APPROPRIATIONS FROM FUNDS BY MAJOR PURPOSES FOR YEAR 2013

Fund No.	General Expense	Capital Outlay	Debt Service	Pension Funds	Specific Levies for Loss in Collection of Taxes	Total Appropriation
Property Tax Supported Funds						
0510 - Bond Redemption and Interest Series Fund			\$516,248,600		\$14,819,400	\$531,068,000
0516 - Library Bond Redemption Fund			4,168,000		172,000	4,340,000
0521 - Library Note Redemption and Interest Tender Notes Series "B" Fund			72,263,000		2,968,000	75,231,000
0549 - City Colleges Bond Redemption and Interest Fund			35,169,000		1,463,000	36,632,000
0681 - Municipal Employees' Annuity and Benefit Fund				162,743,000		162,743,000
0682 - Laborers' and Retirement Board Annuity and Benefit Fund				14,616,000		14,616,000
0683 - Policemen's Annuity and Benefit Fund				192,564,000		192,564,000
0684 - Firemen's Annuity and Benefit Fund				109,532,000		109,532,000
Total - Property Tax Supported Funds	\$627,848,600		\$627,848,600	\$479,455,000	\$19,422,400	\$1,126,726,000
Non-Property Tax Supported Funds						
0100 - Corporate Fund	\$3,156,762,680	\$417,320				\$3,157,180,000
0200 - Water Fund	463,527,246	5,650,754	163,731,000			632,909,000
0300 - Vehicle Tax Fund	169,628,995	100,005				169,729,000
0310 - Motor Fuel Tax Fund	56,100,000		15,619,000			71,719,000
0314 - Sewer Fund	182,208,238	499,762	97,479,000			280,187,000
0342 - Library Fund-Buildings and Sites	5,095,000		166,000			5,261,000
0346 - Library Fund-Maintenance and Operation	82,221,000		2,488,000			84,709,000
0353 - Emergency Communication Fund	66,686,000					66,686,000
0355 - Special Events and Municipal Hotel Operators' Occupation Tax Fund	39,205,000					39,205,000
0505 - Sales Tax Bond Redemption Fund			38,562,000			38,562,000
0525 - Emergency Communication Bond Redemption and Interest Fund			22,324,000			22,324,000
0610 - Chicago Midway Airport Fund	134,480,753	894,690	94,607,557			229,983,000
0740 - Chicago O'Hare Airport Fund	496,854,017	10,452,600	457,507,383			964,814,000
0809 - CTA Real Property Transfer Tax Fund	37,920,000					37,920,000
0821 - Tax Increment Financing Administration Fund	9,004,000					9,004,000
Total - Non-Property Tax Supported Funds	\$4,899,692,929	\$18,015,131	\$892,483,940			\$5,810,192,000
Total - All Funds	\$4,899,692,929	\$18,015,131	\$1,520,332,540	\$479,455,000	\$19,422,400	\$6,936,918,000
Deduct Transfers between Funds						324,508,000
Total - All Funds						\$6,612,410,000
Deduct Proceeds of Debt						72,263,000
Net Total - All Funds						\$6,540,147,000

SUMMARY OF PROPOSED 2013 APPROPRIATIONS BY FUNDS, DEPARTMENTS, AND OBJECT CLASSIFICATIONS

	Personnel Services	Contractual Services	Travel	Commodities	Equipment	Permanent Improvement and Land	Specific Items and Contingencies	Totals
0100 - Corporate Fund								
001 - Office of the Mayor	\$5,322,699	\$282,970	\$24,832	\$48,500				\$5,679,001
003 - Office of Inspector General	2,299,113	207,023	4,433	18,257			12,784	2,541,610
005 - Office of Budget and Management	1,597,040	57,500	1,500	6,050				1,662,090
006 - Department of Innovation and Technology	7,182,589	16,126,316	6,000	27,800				23,342,705
015 - City Council								
1005 - City Council	\$15,040,884	\$75,400	\$6,000				\$5,130,072	\$20,252,356
1010 - City Council Committees	4,132,655	216,750	8,000	148,400	9,500		214,500	4,729,805
1015 - Legislative Inspector General		260,000						260,000
2295 - City Council Legislative Reference Bureau	356,209	24,000		4,000				384,209
Total - 015 - City Council	\$19,529,748	\$576,150	\$14,000	\$152,400	\$9,500		\$5,344,572	\$25,626,370
025 - City Clerk	2,443,478	430,254		59,310				2,933,042
027 - Department of Finance								
2011 - City Comptroller	\$3,138,478	\$301,399	\$1,800	\$27,000				\$3,468,677
2012 - Accounting and Financial Reporting	3,327,579	801,894	3,825	20,600				4,153,898
2015 - Financial Strategy and Operations	5,457,371	4,736,748	12,088	82,900				10,289,107
2020 - Revenue Services and Operations	21,089,625	22,823,331	33,221	276,062				44,222,239
Total - 027 - Department of Finance	\$33,013,053	\$28,663,372	\$50,934	\$406,562				\$62,133,921
028 - City Treasurer	1,807,920	441,959	975	6,500				2,257,354
030 - Department of Administrative Hearings	2,820,050	4,478,510	2,000	35,108				7,335,668
031 - Department of Law	24,543,757	3,085,948	116,821	151,560				27,898,086
033 - Department of Human Resources	4,458,354	889,165	2,360	30,291			170,000	5,550,170
035 - Department of Procurement Services	4,748,864	1,360,226	4,190	19,950				6,133,230
038 - Department of Fleet and Facility Management								
2005 - Commissioner's Office	\$217,586							\$217,586
2103 - Bureau of Finance and Administration	2,451,260	772,700	1,500	52,500				3,277,960
2126 - Bureau of Facility Management	27,864,828	23,263,364	50,000	1,691,221				52,869,413
2131 - Bureau of Asset Management	2,860,282	18,052,267	2,214	38,242,646			1,245,139	60,402,548
2140 - Fleet Operations	33,788,457	13,574,154		9,004,498				56,367,109
Total - 038 - Department of Fleet and Facility Management	\$67,182,413	\$55,662,485	\$53,714	\$48,990,865			\$1,245,139	\$173,134,616
039 - Board of Election Commissioners	6,739,772	1,844,038	1,626	136,924				8,722,360
041 - Department of Public Health	11,676,901	12,521,228	53,267	766,921	7,916			29,317,363
045 - Commission on Human Relations	1,026,326	93,697	1,766	4,778				1,126,567
048 - Mayor's Office for People with Disabilities	973,779	96,053	13,446	8,074			33,629	1,124,981
050 - Department of Family and Support Services	1,928,257	4,684,807	28,292	17,085			10,253,574	16,912,015
054 - Department of Housing and Economic Development	9,651,002	6,950,958	5,964	33,922			9,939,170	26,581,016
055 - Police Board	328,906	103,624	500	1,100				434,130
056 - Independent Police Review Authority	7,936,580	292,919	5,865	57,730				8,293,094

Summary D

Summary of Proposed 2013 Appropriations by Funds, Departments, and Object Classifications - Continued

	Personnel Services	Contractual Services	Travel	Commodities	Equipment	Permanent Improvement and Land	Specific Items and Contingencies	Totals
0100 - Corporate Fund - Continued								
057 - Department of Police	1,204,864,559	6,656,755	21,360	3,307,478	50,399		34,940,463	1,249,841,014
058 - Office of Emergency Management and Communications	59,047,393	16,700,232	108,450	1,638,500	45,000			77,539,575
059 - Fire Department	504,957,977	6,128,127	77,400	2,496,173	118,000		12,012,000	525,789,677
067 - Department of Buildings	16,627,058	3,476,383	156,250	43,202			450,000	20,752,893
070 - Department of Business Affairs and Consumer Protection	12,672,058	1,409,473	57,074	140,234				14,278,839
073 - Commission on Animal Care and Control	3,896,481	667,802	480	427,301				4,992,064
077 - License Appeal Commission	65,169	102,670		456				168,295
078 - Board of Ethics	672,828	89,369	5,130	2,850				770,177
081 - Department of Streets and Sanitation								
2005 - Commissioner's Office	\$1,129,695	\$229,980	\$500	\$8,800			\$540,000	\$1,908,975
2006 - Administrative Services Division	6,930,595	47,928	600	9,600	100			6,988,823
2020 - Bureau of Sanitation	104,680,426	52,617,397	1,500	255,050	110,600			157,664,973
2045 - Bureau of Street Operations	16,127,578	1,883,492	500	372,325	46,700			18,430,595
2060 - Bureau of Forestry	12,348,544	2,046,560	32,250	79,854	13,780			14,520,988
Total - 081 - Department of Streets and Sanitation	\$141,216,838	\$56,825,357	\$35,350	\$725,629	\$171,180		\$540,000	\$199,514,354
084 - Chicago Department of Transportation								
2105 - Commissioner's Office	\$1,101,905	\$266,900	\$1,800	\$6,500			\$1,890,000	\$3,267,105
2115 - Division of Administration	5,241,885	314,550	1,300	43,100				5,600,835
2135 - Division of Infrastructure Management	805,252	19,558,060	300	33,992				20,397,604
2145 - Division of Project Development	3,580,077	499,904	9,000	49,630			251,500	4,390,111
2150 - Division of Electrical Operations	10,252,792	641,044	43,600	571,006				11,508,442
2155 - Division of In-House Construction	9,792,847	315,112	11,400	278,750	15,325			10,413,434
Total - 084 - Chicago Department of Transportation	\$30,774,758	\$21,595,570	\$67,400	\$982,978	\$15,325		\$2,141,500	\$55,577,531
099 - Finance General	420,622,620	61,883,990					86,709,582	569,216,192
Total - 0100 - Corporate Fund	\$2,612,628,340	\$314,384,930	\$921,379	\$60,744,488	\$417,320		\$168,083,543	\$3,157,180,000
Percent of Total	82.75	9.96	.03	1.92	.01		5.32	100.00
0200 - Water Fund								
003 - Office of Inspector General	\$911,519	\$213,984	\$2,173	\$15,512			\$5,434	\$1,148,622
005 - Office of Budget and Management	107,554							107,554
006 - Department of Innovation and Technology		6,380,664						6,380,664
027 - Department of Finance								
2011 - City Comptroller		\$6,552						\$6,552
2012 - Accounting and Financial Reporting	197,152							197,152
2015 - Financial Strategy and Operations	2,16,962	50,000						266,962
2020 - Revenue Services and Operations	2,122,514	6,706,572		35,355	8,000		480,000	9,352,441
Total - 027 - Department of Finance	\$2,536,628	\$6,763,124		\$35,355	\$8,000		\$480,000	\$9,823,107

Summary D
Summary of Proposed 2013 Appropriations by Funds, Departments, and Object Classifications - Continued

0200 - Water Fund - Continued	Personnel Services	Contractual Services	Travel	Commodities	Equipment	Permanent Improvement and Land	Specific Items and Contingencies	Totals
031 - Department of Law	1,243,240	169,587	7,237	8,411			2,763	1,431,238
033 - Department of Human Resources	194,206	10,176	500	260				205,142
035 - Department of Procurement Services	202,956							202,956
038 - Department of Fleet and Facility Management								
2126 - Bureau of Facility Management		\$106,300		\$4,000				\$110,300
2131 - Bureau of Asset Management		511,559		28,654,612				29,166,171
2140 - Fleet Operations	4,095,970	285,000		1,400,000				5,780,970
Total - 038 - Department of Fleet and Facility Management	\$4,095,970	\$902,859		\$30,058,612				\$35,057,441
067 - Department of Buildings	2,020,254	33,253	20,000	3,008				2,076,515
088 - Department of Water Management								
2005 - Commissioner's Office	\$2,477,844	\$5,528,243	\$27,750	\$330,450	\$173,000		\$113,760	\$8,651,047
2010 - Bureau of Administrative Support	3,655,276	1,221,257	4,500	51,582	168,140		323,760	5,424,515
2015 - Bureau of Engineering Services	4,010,364	3,416,455	87,000	60,500	50,000		113,760	7,738,079
2020 - Bureau of Water Supply	52,182,497	8,184,100	19,138	21,241,510	1,517,000		1,600,836	84,745,081
2025 - Bureau of Operations and Distribution	51,940,438	10,242,872	68,969	6,346,896	771,049	2,946,315	1,095,779	73,412,318
2035 - Bureau of Meter Services	11,100,106	118,750	70,125	244,470	17,250			11,550,701
Total - 088 - Department of Water Management	\$125,366,525	\$28,711,677	\$277,482	\$28,275,408	\$2,696,439	\$2,946,315	\$3,247,895	\$191,521,741
099 - Finance General	34,537,397	4,477,885					345,938,738	384,954,020
Total - 0200 - Water Fund	\$171,216,249	\$47,663,209	\$307,392	\$58,396,566	\$2,704,439	\$2,946,315	\$349,674,830	\$632,909,000
0300 - Vehicle Tax Fund								
015 - City Council	\$613,054			\$5,000			\$30,000	\$648,054
025 - City Clerk	3,987,204	1,505,619	38,500	488,650			25,000	6,044,973
027 - Department of Finance								
2015 - Financial Strategy and Operations	\$317,895							\$317,895
2020 - Revenue Services and Operations	394,419	5,600		396				400,415
Total - 027 - Department of Finance	\$712,314	\$5,600		\$396				\$718,310
031 - Department of Law	1,122,856	135,589	9,253	5,397			3,089	1,276,184
038 - Department of Fleet and Facility Management								
2126 - Bureau of Facility Management		\$702,066		\$23,917				\$725,983
2131 - Bureau of Asset Management		1,643,645		9,683,427				11,327,072
Total - 038 - Department of Fleet and Facility Management		\$2,345,711		\$9,707,344				\$12,053,055
067 - Department of Buildings	456,001	87,800		3,008				546,809
081 - Department of Streets and Sanitation								
2020 - Bureau of Sanitation	\$5,724,939	\$2,815,510		\$18,700	\$28,640			\$8,587,789
2045 - Bureau of Street Operations	6,144,136	2,347,088	1,000	318,845	64,100		6,000	8,881,169
2070 - Bureau of Traffic Services	13,362,690	8,971,118		328,797			809,350	23,471,955
Total - 081 - Department of Streets and Sanitation	\$25,231,765	\$14,133,716	\$1,000	\$666,342	\$92,740		\$815,350	\$40,940,913

Summary D

Summary of Proposed 2013 Appropriations by Funds, Departments, and Object Classifications - Continued

	Personnel Services	Contractual Services	Travel	Commodities	Equipment	Permanent Improvement and Land	Specific Items and Contingencies	Totals
0300 - Vehicle Tax Fund - Continued								
084 - Chicago Department of Transportation								
2125 - Division of Engineering	\$6,709,669	\$741,242	\$42,378	\$37,606				\$7,530,895
2135 - Division of Infrastructure Management	6,638,841	815,139	135,634	666,785			3,000	8,259,399
2145 - Division of Project Development	660,547	695,150	2,200	14,300				1,372,197
2150 - Division of Electrical Operations	13,059,438	1,186,849	107,560	748,800	4,450			15,107,097
2155 - Division of In-House Construction	16,979,982	745,760	14,925	872,570	2,815		143,000	18,759,052
Total - 084 - Chicago Department of Transportation	\$44,048,477	\$4,184,140	\$302,697	\$2,340,061	\$7,265		\$146,000	\$51,028,640
099 - Finance General	25,460,219	5,213,479					25,798,364	56,472,062
Total - 0300 - Vehicle Tax Fund	\$101,631,890	\$27,611,654	\$351,450	\$13,216,198	\$100,005		\$26,817,803	\$169,729,000
0310 - Motor Fuel Tax Fund								
038 - Department of Fleet and Facility Management				\$12,135,000				\$12,135,000
081 - Department of Streets and Sanitation				12,126,500			6,660,000	20,368,550
084 - Chicago Department of Transportation		1,582,050						
2150 - Division of Electrical Operations			\$42,000	\$2,206,874			\$1,300,000	\$3,548,874
2156 - Bridges and Pavement Maintenance				4,630,442			8,300,312	17,047,576
Total - 084 - Chicago Department of Transportation		\$4,116,822	\$42,000	\$6,837,316			\$9,600,312	\$20,596,450
099 - Finance General							18,619,000	18,619,000
Total - 0310 - Motor Fuel Tax Fund		\$5,698,872	\$42,000	\$31,098,816			\$34,879,312	\$71,719,000
0314 - Sewer Fund								
003 - Office of Inspector General	\$640,517	\$109,846	\$2,173	\$18,071			\$6,392	\$776,999
027 - Department of Finance								
2011 - City Comptroller		\$15,675						\$15,675
2015 - Financial Strategy and Operations		50,000						50,000
Total - 027 - Department of Finance		\$65,675						\$65,675
031 - Department of Law	583,551	99,668	3,970	4,980			2,333	694,502
038 - Department of Fleet and Facility Management								
2131 - Bureau of Asset Management		\$482,021		\$1,566,347				\$2,048,368
2140 - Fleet Operations	2,500,292	498,500		720,728				3,719,520
Total - 038 - Department of Fleet and Facility Management	\$2,500,292	\$980,521		\$2,287,075				\$5,767,888
067 - Department of Buildings	1,506,611	726,206	10,500	3,008				2,246,325
088 - Department of Water Management								
2015 - Bureau of Engineering Services	\$3,633,253	\$11,000	\$52,250	\$14,000			\$3,000	\$3,713,503
2025 - Bureau of Operations and Distribution	42,490,646	6,314,427	63,654	5,367,078	496,762		13,191,016	67,923,583
Total - 088 - Department of Water Management	\$46,123,899	\$6,325,427	\$115,904	\$5,381,078	\$499,762		\$13,191,016	\$71,637,086
099 - Finance General	12,380,544	616,945					186,001,036	198,998,525
Total - 0314 - Sewer Fund	\$63,735,414	\$8,924,288	\$132,547	\$7,694,212	\$499,762		\$199,200,777	\$280,187,000

Summary D
Summary of Proposed 2013 Appropriations by Funds, Departments, and Object Classifications - Continued

	Personnel Services	Contractual Services	Travel	Commodities	Equipment	Permanent Improvement and Land	Specific Items and Contingencies	Totals
0342 - Library Fund-Buildings and Sites								
038 - Department of Fleet and Facility Management								
2126 - Bureau of Facility Management		\$2,691,934		\$330,000				\$3,021,934
2131 - Bureau of Asset Management		1,650,066						1,650,066
Total - 038 - Department of Fleet and Facility Management		\$4,342,000		\$330,000				\$4,672,000
091 - Chicago Public Library		423,000						423,000
099 - Finance General							166,000	166,000
Total - 0342 - Library Fund-Buildings and Sites		\$4,765,000		\$330,000			\$166,000	\$5,261,000
0346 - Library Fund-Maintenance and Operation								
006 - Department of Innovation and Technology	\$1,188,676							\$1,188,676
038 - Department of Fleet and Facility Management								
2126 - Bureau of Facility Management	\$1,360,804	\$3,621,368	\$2,000	\$383,000				\$5,367,172
2131 - Bureau of Asset Management				3,531,975				3,531,975
Total - 038 - Department of Fleet and Facility Management	\$1,360,804	\$3,621,368	\$2,000	\$3,914,975				\$8,899,147
091 - Chicago Public Library	47,261,834	2,583,288		556,890			162,582	50,564,594
099 - Finance General	12,486,831	1,068,677					10,501,075	24,056,583
Total - 0346 - Library Fund-Maintenance and Operation	\$62,298,145	\$7,273,333	\$2,000	\$4,471,865			\$10,663,657	\$84,709,000
0353 - Emergency Communication Fund								
099 - Finance General		\$500,000					\$66,186,000	\$66,686,000
Total - 0353 - Emergency Communication Fund		\$500,000					\$66,186,000	\$66,686,000
0355 - Special Events and Municipal Hotel Operators' Occupation Tax Fund								
001 - Office of the Mayor	\$450,945							\$450,945
015 - City Council	140,326	10,394		2,000				154,720
023 - Department of Cultural Affairs and Special Events	6,147,087	5,502,000	12,500	95,000			20,146,000	31,902,587
048 - Mayor's Office for People with Disabilities	79,340							79,340
099 - Finance General	1,068,783	4,069,393					1,479,232	6,617,408
Total - 0355 - Special Events and Municipal Hotel Operators' Occupation Tax Fund	\$7,886,481	\$9,581,787	\$12,500	\$97,000			\$21,627,232	\$39,205,000
0505 - Sales Tax Bond Redemption Fund								
099 - Finance General							\$38,562,000	\$38,562,000
Total - 0505 - Sales Tax Bond Redemption Fund							\$38,562,000	\$38,562,000

Summary D

Summary of Proposed 2013 Appropriations by Funds, Departments, and Object Classifications - Continued

	Personnel Services	Contractual Services	Travel	Commodities	Equipment	Permanent Improvement and Land	Specific Items and Contingencies	Totals
0510 - Bond Redemption and Interest Series Fund								
099 - Finance General							\$531,068,000	\$531,068,000
Total - 0510 - Bond Redemption and Interest Series Fund							\$531,068,000	\$531,068,000
0516 - Library Bond Redemption Fund								
099 - Finance General							\$4,340,000	\$4,340,000
Total - 0516 - Library Bond Redemption Fund							\$4,340,000	\$4,340,000
0521 - Library Note Redemption and Interest Tender Notes Series "B" Fund								
099 - Finance General							\$75,231,000	\$75,231,000
Total - 0521 - Library Note Redemption and Interest Tender Notes Series "B" Fund							\$75,231,000	\$75,231,000
0525 - Emergency Communication Bond Redemption and Interest Fund								
099 - Finance General							\$22,324,000	\$22,324,000
Total - 0525 - Emergency Communication Bond Redemption and Interest Fund							\$22,324,000	\$22,324,000
0549 - City Colleges Bond Redemption and Interest Fund								
099 - Finance General							\$36,632,000	\$36,632,000
Total - 0549 - City Colleges Bond Redemption and Interest Fund							\$36,632,000	\$36,632,000
0610 - Chicago Midway Airport Fund								
027 - Department of Finance								
2011 - City Comptroller		\$6,552						\$6,552
2012 - Accounting and Financial Reporting	369,120	17,500	1,000	1,211				388,831
2015 - Financial Strategy and Operations		50,000						50,000
Total - 027 - Department of Finance	\$369,120	\$74,052	\$1,000	\$1,211				\$445,383
031 - Department of Law	400,245	98,294	3,383	5,176			2,620	509,718
033 - Department of Human Resources	68,077							68,077
038 - Department of Fleet and Facility Management								
2131 - Bureau of Asset Management		\$15,000		\$7,092,845				\$7,107,845
2140 - Fleet Operations	1,501,236	563,750		486,400	410,690			2,962,076
Total - 038 - Department of Fleet and Facility Management	\$1,501,236	\$578,750		\$7,579,245	\$410,690			\$10,069,921
057 - Department of Police	5,298,602						65,000	5,363,602
058 - Office of Emergency Management and Communications	2,006,357			41,940				2,048,297
059 - Fire Department	6,724,226	45,000					247,500	7,016,726

Summary D

Summary of Proposed 2013 Appropriations by Funds, Departments, and Object Classifications - Continued

0610 - Chicago Midway Airport Fund - Continued									
	Personnel Services	Contractual Services	Travel	Commodities	Equipment	Permanent Improvement and Land	Specific Items and Contingencies	Totals	
085 - Department of Aviation	15,206,233	64,478,700	9,700	3,010,500	484,000		62,000	83,251,133	
099 - Finance General	5,331,006	6,884,223					108,994,914	121,210,143	
Total - 0610 - Chicago Midway Airport Fund	\$36,905,102	\$72,159,019	\$14,083	\$10,638,072	\$894,690		\$109,372,034	\$229,983,000	
Pension Funds									
0740 - Chicago O'Hare Airport Fund									
003 - Office of Inspector General	\$1,112,028	\$164,449	\$2,173	\$16,006			\$7,352	\$1,302,008	
027 - Department of Finance									
2011 - City Comptroller		\$6,552						\$6,552	
2012 - Accounting and Financial Reporting	2,014,942	159,500	2,500	11,540				2,188,482	
2015 - Financial Strategy and Operations		50,000						50,000	
Total - 027 - Department of Finance	\$2,014,942	\$216,052	\$2,500	\$11,540				\$2,245,034	
028 - City Treasurer	72,516							72,516	
031 - Department of Law	1,619,667	173,503	8,016	10,226			5,039	1,816,451	
033 - Department of Human Resources	205,497	29,446	600	1,297				236,840	
035 - Department of Procurement Services	1,264,546	163,574	1,000	773				1,429,893	
038 - Department of Fleet and Facility Management									
2131 - Bureau of Asset Management		\$525,040		\$27,009,247				\$27,534,287	
2140 - Fleet Operations	6,432,804	2,144,950		2,553,600	8,048,000			19,179,354	
Total - 038 - Department of Fleet and Facility Management	\$6,432,804	\$2,669,990		\$29,562,847	\$8,048,000			\$46,713,641	
057 - Department of Police	15,461,959						67,500	15,529,459	
058 - Office of Emergency Management and Communications	4,552,405			82,080				4,634,485	
059 - Fire Department	21,746,589	145,500					157,500	22,049,589	
085 - Department of Aviation	100,781,124	190,154,200	108,000	16,601,200	2,404,600		1,643,000	311,692,124	
099 - Finance General	27,053,866	25,782,741					504,255,353	557,091,960	
Total - 0740 - Chicago O'Hare Airport Fund	\$182,317,943	\$219,499,455	\$122,289	\$46,285,969	\$10,452,600		\$506,135,744	\$964,814,000	
0B09 - CTA Real Property Transfer Tax Fund									
099 - Finance General							\$37,920,000	\$37,920,000	
Total - 0B09 - CTA Real Property Transfer Tax Fund							\$37,920,000	\$37,920,000	

Summary D

Summary of Proposed 2013 Appropriations by Funds, Departments, and Object Classifications - Continued

	Personnel Services	Contractual Services	Travel	Commodities	Equipment	Permanent Improvement and Land	Specific Items and Contingencies	Totals
0B21 - Tax Increment Financing Administration Fund								
005 - Office of Budget and Management	\$156,895							\$156,895
027 - Department of Finance								
2012 - Accounting and Financial Reporting	\$107,140	\$250,000						\$357,140
2015 - Financial Strategy and Operations	267,615							267,615
Total - 027 - Department of Finance	\$374,755	\$250,000						\$624,755
028 - City Treasurer	85,020							85,020
031 - Department of Law	1,122,766							1,122,766
054 - Department of Housing and Economic Development	3,302,564					500,000		3,802,564
099 - Finance General		1,450,000				1,762,000		3,212,000
Total - 0B21 - Tax Increment Financing Administration Fund	\$5,042,000	\$1,700,000				\$2,262,000		\$9,004,000
Total - All Funds	\$3,243,661,564	\$719,761,547	\$1,905,640	\$232,973,186	\$15,068,816	\$2,946,315	\$2,720,600,932	\$6,936,918,000
Deduct Transfers between Funds								324,508,000
Total - All Funds								\$6,612,410,000
Deduct Proceeds of Debt								72,263,000
Net Total - All Funds								\$6,540,147,000

Summary E

DISTRIBUTION OF PROPOSED APPROPRIATIONS BY FUNCTION AND ORGANIZATION UNITS - 2013

	Corporate Fund	Special Revenue Funds	Pension Funds	Debt Service Funds	Enterprise Funds	Totals
Finance and Administration						
001 - Office of the Mayor	\$5,679,001	\$450,945				\$6,129,946
005 - Office of Budget and Management	1,662,090	156,895			107,554	1,926,539
006 - Department of Innovation and Technology	23,342,705	1,188,676			6,380,664	30,912,045
025 - City Clerk	2,933,042	6,044,973				8,978,015
027 - Department of Finance						
2011 - City Comptroller	\$3,468,677				\$35,331	\$3,504,008
2012 - Accounting and Financial Reporting	4,153,898	357,140			2,774,465	7,285,503
2015 - Financial Strategy and Operations	10,289,107	585,510			416,962	11,291,579
2020 - Revenue Services and Operations	44,222,239	400,415			9,352,441	53,975,095
Total - 027 - Department of Finance	\$62,133,921	\$1,343,065			\$12,579,199	\$76,056,185
028 - City Treasurer	2,257,354	85,020			72,516	2,414,890
030 - Department of Administrative Hearings	7,335,668					7,335,668
031 - Department of Law	27,898,086	2,398,950			4,451,909	34,748,945
033 - Department of Human Resources	5,550,170				510,059	6,060,229
035 - Department of Procurement Services	6,133,230				1,632,849	7,766,079
038 - Department of Fleet and Facility Management						
2005 - Commissioner's Office	\$217,586					\$217,586
2103 - Bureau of Finance and Administration	3,277,960					3,277,960
2126 - Bureau of Facility Management	52,869,413	9,115,089			110,300	62,094,802
2131 - Bureau of Asset Management	60,402,548	28,644,113			65,856,671	154,903,332
2140 - Fleet Operations	56,367,109				31,641,920	88,009,029
Total - 038 - Department of Fleet and Facility Management	\$173,134,616	\$37,759,202			\$97,608,891	\$308,502,709
Total - Finance and Administration	\$318,059,883	\$49,427,726			\$123,343,641	\$490,831,250
Legislative and Elections						
015 - City Council						
1005 - City Council	\$20,252,356					\$20,252,356
1010 - City Council Committees	4,729,805	802,774				5,532,579
1015 - Legislative Inspector General	260,000					260,000
2295 - City Council Legislative Reference Bureau	384,209					384,209
Total - 015 - City Council	\$25,626,370	\$802,774				\$26,429,144
039 - Board of Election Commissioners	8,722,360					8,722,360
Total - Legislative and Elections	\$34,348,730	\$802,774				\$35,151,504
City Development						
023 - Department of Cultural Affairs and Special Events						
054 - Department of Housing and Economic Development	26,581,016	3,802,564				\$31,902,587
Total - City Development	\$26,581,016	\$35,705,151				\$62,286,167

Summary E
Distribution of Proposed Appropriations by Function and Organization Units - 2013 - Continued

	Corporate Fund	Special Revenue Funds	Pension Funds	Debt Service Funds	Enterprise Funds	Totals
Community Services						
041 - Department of Public Health	\$29,317,363					\$29,317,363
045 - Commission on Human Relations	1,126,567					1,126,567
048 - Mayor's Office for People with Disabilities	1,124,981	79,340				1,204,321
050 - Department of Family and Support Services	16,912,015					16,912,015
091 - Chicago Public Library		50,987,594				50,987,594
Total - Community Services	\$48,480,926	\$51,066,934				\$99,547,860
Public Safety						
055 - Police Board	\$434,130					\$434,130
056 - Independent Police Review Authority	8,293,094					8,293,094
057 - Department of Police	1,249,841,014			20,893,061		1,270,734,075
058 - Office of Emergency Management and Communications	77,539,575			6,682,782		84,222,357
059 - Fire Department	525,789,677			29,066,315		554,855,992
Total - Public Safety	\$1,861,897,490			\$56,642,158		\$1,918,539,648
Regulatory						
003 - Office of Inspector General	\$2,541,610				\$3,227,629	\$5,769,239
067 - Department of Buildings	20,752,893	546,809			4,322,840	25,622,542
070 - Department of Business Affairs and Consumer Protection	14,278,839					14,278,839
073 - Commission on Animal Care and Control	4,992,064					4,992,064
077 - License Appeal Commission	168,295					168,295
078 - Board of Ethics	770,177					770,177
Total - Regulatory	\$43,503,878	\$546,809			\$7,550,469	\$51,601,156

Summary E

Distribution of Proposed Appropriations by Function and Organization Units - 2013 - 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	\$1,908,975					\$1,908,975
2006 - Administrative Services Division	6,988,823					6,988,823
2020 - Bureau of Sanitation	157,664,973	8,587,789				166,252,762
2045 - Bureau of Street Operations	18,430,595	8,881,169				27,311,764
2047 - Snow and Ice Removal		20,368,550				20,368,550
2060 - Bureau of Forestry	14,520,988					14,520,988
2070 - Bureau of Traffic Services		23,471,955				23,471,955
Total - 081 - Department of Streets and Sanitation	\$199,514,354	\$61,309,463				\$260,823,817
084 - Chicago Department of Transportation						
2105 - Commissioner's Office	\$3,267,105					\$3,267,105
2115 - Division of Administration	5,600,835					5,600,835
2125 - Division of Engineering		7,530,895				7,530,895
2135 - Division of Infrastructure Management	20,397,604	8,259,399				28,657,003
2145 - Division of Project Development	4,390,111	1,372,197				5,762,308
2150 - Division of Electrical Operations	11,508,442	18,655,971				30,164,413
2155 - Division of In-House Construction	10,413,434	18,759,052				29,172,486
2156 - Bridges and Pavement Maintenance		17,047,576				17,047,576
Total - 084 - Chicago Department of Transportation	\$55,577,531	\$71,625,090				\$127,202,621
Total - Infrastructure Services	\$255,091,885	\$132,934,553				\$388,026,438
Public Service Enterprises						
085 - Department of Aviation						
2010 - Chicago Midway Airport					\$83,251,133	\$83,251,133
2015 - Chicago-O'Hare International Airport					311,692,124	311,692,124
Total - 085 - Department of Aviation					\$394,943,257	\$394,943,257
088 - Department of Water Management						
2005 - Commissioner's Office					\$8,651,047	\$8,651,047
2010 - Bureau of Administrative Support					5,424,515	5,424,515
2015 - Bureau of Engineering Services					11,451,582	11,451,582
2020 - Bureau of Water Supply					84,745,081	84,745,081
2025 - Bureau of Operations and Distribution					141,335,901	141,335,901
2035 - Bureau of Meter Services					11,550,701	11,550,701
Total - 088 - Department of Water Management					\$263,158,827	\$263,158,827
Total - Public Service Enterprises					\$658,102,084	\$658,102,084

Summary E
Distribution of Proposed Appropriations by Function and Organization Units - 2013 - Continued

	Corporate Fund	Special Revenue Funds	Pension Funds	Debt Service Funds	Enterprise Funds	Totals
General Financing Requirements						
099 - Pension Funds			\$479,455,000			\$479,455,000
099 - Loss In Collection Of Taxes				19,422,400		19,422,400
099 - Finance General	\$377,706,979	\$30,280,981			\$62,789,557	\$470,777,517
Employee Benefits	41,642,241	8,629,852			16,403,256	66,675,349
Workers' Compensation and Insurance	5,777,742	10,000			450,000	6,237,742
Payment of Judgments		18,273,000		688,734,600	813,324,940	1,520,332,540
Debt Service	144,089,230	156,555,220			369,286,895	669,931,345
Other	\$569,216,192	\$213,749,053		\$688,734,600	\$1,262,254,648	\$2,733,954,493
Total - 099 - Finance General	\$569,216,192	\$213,749,053	\$479,455,000	\$708,157,000	\$1,262,254,648	\$3,232,831,893
Total - All Functions	\$3,157,180,000	\$484,233,000	\$479,455,000	\$708,157,000	\$2,107,893,000	\$6,936,918,000
Deduct Transfers between Funds						324,508,000
Total - All Functions						\$6,612,410,000
Deduct Proceeds of Debt						72,263,000
Net Total - All Functions						\$6,540,147,000

COMPARATIVE SUMMARY OF EXPENDITURES AND 2013 RECOMMENDED APPROPRIATIONS BY FUNDS AND DEPARTMENTS

	2011 Expenditures	2012 Revised Appropriations	2013 Recommended Appropriations	2013 Recommended Budget Over - (Under) 2012 Appropriations
0100 - Corporate Fund				
001 - Office of the Mayor	\$6,102,234	\$5,514,387	\$5,679,001	\$164,614
003 - Office of Inspector General	2,468,929	2,631,348	2,541,610	(89,738)
005 - Office of Budget and Management	2,173,288	1,660,322	1,662,090	1,768
006 - Department of Innovation and Technology	21,158,425	18,831,018	23,342,705	4,511,687
015 - City Council				
1005 - City Council	\$17,812,826	\$20,445,815	\$20,252,356	\$(193,459)
1010 - City Council Committees	4,363,816	4,713,477	4,729,805	16,328
1015 - Legislative Inspector General	37,694	260,000	260,000	
2295 - City Council Legislative Reference Bureau	403,443	384,209	384,209	
Total - 015 - City Council	\$22,617,779	\$25,803,501	\$25,626,370	\$(177,131)
025 - City Clerk	2,904,439	2,851,961	2,933,042	81,081
027 - Department of Finance				
2011 - City Comptroller				
2012 - Accounting and Financial Reporting		\$3,433,269	\$3,468,677	\$35,408
2015 - Financial Strategy and Operations		4,321,989	4,153,898	(168,091)
2020 - Revenue Services and Operations		5,644,436	10,289,107	4,644,671
Total - 027 - Department of Finance		40,786,279	44,222,239	3,435,960
028 - City Treasurer	2,095,249	\$54,185,973	\$62,133,921	\$7,947,948
030 - Department of Administrative Hearings		2,223,249	2,257,354	34,105
031 - Department of Law	6,675,240	7,279,375	7,335,668	56,293
033 - Department of Human Resources	25,896,882	28,075,823	27,898,086	(177,737)
035 - Department of Procurement Services	4,774,897	5,628,234	5,550,170	(78,064)
038 - Department of Fleet and Facility Management	3,895,237	5,523,218	6,133,230	610,012
2005 - Commissioner's Office	\$429,929	\$287,809	\$217,586	\$(70,223)
2103 - Bureau of Finance and Administration	1,760,407	4,169,335	3,277,960	(891,375)
2126 - Bureau of Facility Management		45,378,148	52,869,413	7,491,265
2131 - Bureau of Asset Management		59,416,137	60,402,548	986,411
2140 - Fleet Operations		52,859,801	56,367,109	3,507,308
Total - 038 - Department of Fleet and Facility Management	\$2,190,336	\$162,111,230	\$173,134,616	\$11,023,386
039 - Board of Election Commissioners	18,701,921	14,322,733	8,722,360	(5,600,373)
041 - Department of Public Health	29,329,501	25,406,836	29,317,363	3,910,527
045 - Commission on Human Relations	1,397,940	1,248,971	1,126,567	(122,404)
048 - Mayor's Office for People with Disabilities	1,027,815	1,140,194	1,124,981	(15,213)
050 - Department of Family and Support Services	18,487,667	15,702,531	16,912,015	1,209,484
054 - Department of Housing and Economic Development	24,546,197	20,207,220	26,581,016	6,373,796
055 - Police Board	400,415	396,939	434,130	37,191

Summary F

Comparative Summary of Expenditures and 2013 Recommended Appropriations by Funds and Departments - Continued

	2011 Expenditures	2012 Revised Appropriations	2013 Recommended Appropriations	2013 Recommended Budget Over - (Under) 2012 Appropriations
0100 - Corporate Fund - Continued				
056 - Independent Police Review Authority	6,975,390	7,869,091	8,293,094	424,003
057 - Department of Police				
1005 - Department of Police	\$1,250,472,595	\$1,231,812,458	\$1,249,841,014	\$18,028,556
2605 - CAPS Implementation Office	3,840,920	4,593,427		(4,593,427)
Total - 057 - Department of Police	\$1,254,313,515	\$1,236,405,885	\$1,249,841,014	\$13,435,129
058 - Office of Emergency Management and Communications	89,533,763	78,414,789	77,539,575	(875,214)
059 - Fire Department	476,755,385	520,997,179	525,789,677	4,792,498
067 - Department of Buildings	21,496,939	19,625,197	20,752,893	1,127,696
070 - Department of Business Affairs and Consumer Protection	13,999,059	13,990,776	14,278,839	288,063
073 - Commission on Animal Care and Control	4,762,541	4,150,272	4,992,064	841,792
077 - License Appeal Commission	167,942	169,341	168,295	(1,046)
078 - Board of Ethics	587,614	791,164	770,177	(20,987)
081 - Department of Streets and Sanitation				
2005 - Commissioner's Office	\$1,694,411	\$1,719,729	\$1,908,975	\$189,246
2006 - Administrative Services Division	6,436,561	6,723,876	6,988,823	264,947
2020 - Bureau of Sanitation	132,532,039	135,363,990	157,664,973	22,300,983
2025 - Bureau of Rodent Control	6,018,965	5,459,396		(5,459,396)
2045 - Bureau of Street Operations	19,126,928	17,231,947	18,430,595	1,198,648
2060 - Bureau of Forestry	11,147,431	12,145,328	14,520,988	2,375,660
Total - 081 - Department of Streets and Sanitation	\$176,956,335	\$178,644,266	\$199,514,354	\$20,870,088
084 - Chicago Department of Transportation				
2105 - Commissioner's Office	\$3,649,111	\$3,499,151	\$3,267,105	\$(232,046)
2115 - Division of Administration	4,707,633	5,448,720	5,600,835	152,115
2135 - Division of Infrastructure Management	22,130,832	19,419,294	20,397,604	978,310
2145 - Division of Project Development	4,937,776	4,503,156	4,390,111	(113,045)
2150 - Division of Electrical Operations	24,907,791	11,992,609	11,508,442	(484,167)
2155 - Division of In-House Construction	10,244,026	10,746,690	10,413,434	(333,256)
Total - 084 - Chicago Department of Transportation	\$70,577,169	\$55,609,620	\$55,577,531	\$(32,089)
099 - Finance General	494,257,439	580,941,357	569,216,192	(11,725,165)
Total - 0100 - Corporate Fund	\$2,807,227,482	\$3,098,354,000	\$3,157,180,000	\$58,826,000

Summary F

Comparative Summary of Expenditures and 2013 Recommended Appropriations by Funds and Departments - Continued

	2011 Expenditures	2012 Revised Appropriations	2013 Recommended Appropriations	2013 Recommended Budget Over - (Under) 2012 Appropriations
0200 - Water Fund				
003 - Office of Inspector General	\$713,622	\$1,088,676	\$1,148,622	\$59,946
005 - Office of Budget and Management	100,860	110,880	107,554	(3,326)
006 - Department of Innovation and Technology	5,301,185	4,880,664	6,380,664	1,500,000
027 - Department of Finance				
2011 - City Comptroller		\$6,552	\$6,552	
2012 - Accounting and Financial Reporting		226,636	197,152	(29,484)
2015 - Financial Strategy and Operations		69,460	266,962	197,502
2020 - Revenue Services and Operations		7,908,682	9,352,441	1,443,759
Total - 027 - Department of Finance		\$8,211,330	\$9,823,107	\$1,611,777
031 - Department of Law	1,209,876	1,490,275	1,431,238	(59,037)
033 - Department of Human Resources	116,820	134,406	205,142	70,736
035 - Department of Procurement Services	133,159	192,451	202,956	10,505
038 - Department of Fleet and Facility Management				
2126 - Bureau of Facility Management		\$144,198	\$110,300	\$(33,898)
2131 - Bureau of Asset Management		29,905,002	29,166,171	(738,831)
2140 - Fleet Operations		5,083,239	5,780,970	697,731
Total - 038 - Department of Fleet and Facility Management		\$35,132,439	\$35,057,441	\$(74,998)
067 - Department of Buildings	2,011,782	2,061,683	2,076,515	14,832
088 - Department of Water Management				
2005 - Commissioner's Office	\$7,981,190	\$8,935,843	\$8,651,047	\$(284,796)
2010 - Bureau of Administrative Support	5,854,312	5,132,699	5,424,515	291,816
2015 - Bureau of Engineering Services	6,618,577	7,563,664	7,738,079	174,415
2020 - Bureau of Water Supply	69,674,123	80,614,883	84,745,081	4,130,198
2025 - Bureau of Operations and Distribution	48,500,617	71,271,146	73,412,318	2,141,172
2035 - Bureau of Meter Services	6,988,503	11,047,455	11,550,701	503,246
Total - 088 - Department of Water Management	\$145,617,322	\$184,565,690	\$191,521,741	\$6,956,051
099 - Finance General	219,054,680	331,481,506	384,954,020	53,472,514
Total - 0200 - Water Fund	\$374,259,306	\$569,350,000	\$632,909,000	\$63,559,000

Summary F

Comparative Summary of Expenditures and 2013 Recommended Appropriations by Funds and Departments - Continued

	2011 Expenditures	2012 Revised Appropriations	2013 Recommended Appropriations	2013 Recommended Budget Over - (Under) 2012 Appropriations
0300 - Vehicle Tax Fund				
015 - City Council	\$672,949	\$648,054	\$648,054	(124,696)
025 - City Clerk	6,013,912	6,169,669	6,044,973	
027 - Department of Finance				
2015 - Financial Strategy and Operations		424,244	\$317,895	\$317,895
2020 - Revenue Services and Operations		\$424,244	400,415	(23,829)
Total - 027 - Department of Finance	1,108,670	1,387,551	\$718,310	\$294,066
031 - Department of Law			1,276,184	(111,367)
038 - Department of Fleet and Facility Management				
2126 - Bureau of Facility Management		\$716,819	\$725,983	\$9,164
2131 - Bureau of Asset Management		11,398,637	11,327,072	(71,565)
Total - 038 - Department of Fleet and Facility Management		\$12,115,456	\$12,053,055	\$(62,401)
067 - Department of Buildings	445,130	477,200	546,809	69,609
081 - Department of Streets and Sanitation				
2020 - Bureau of Sanitation	\$9,036,535	\$9,027,006	\$8,587,789	\$(439,217)
2045 - Bureau of Street Operations	8,934,797	8,819,029	8,881,169	62,140
2070 - Bureau of Traffic Services	20,265,458	23,833,825	23,471,955	(361,870)
Total - 081 - Department of Streets and Sanitation	\$38,236,790	\$41,679,860	\$40,940,913	\$(738,947)
084 - Chicago Department of Transportation				
2125 - Division of Engineering	\$6,892,688	\$6,833,633	\$7,530,895	\$697,262
2135 - Division of Infrastructure Management	5,430,735	8,043,219	8,259,399	216,180
2145 - Division of Project Development		1,141,797	1,372,197	230,400
2150 - Division of Electrical Operations		13,838,839	15,107,097	1,268,258
2155 - Division of In-House Construction	18,179,997	18,041,400	18,759,052	717,652
Total - 084 - Chicago Department of Transportation	\$30,503,420	\$47,898,888	\$51,028,640	\$3,129,752
099 - Finance General	48,820,257	49,157,078	56,472,062	7,314,984
Total - 0300 - Vehicle Tax Fund	\$125,801,128	\$159,958,000	\$169,729,000	\$9,771,000
0310 - Motor Fuel Tax Fund				
038 - Department of Fleet and Facility Management	\$12,135,000	\$12,135,000	\$12,135,000	
081 - Department of Streets and Sanitation	11,333,570	20,350,550	20,368,550	18,000
084 - Chicago Department of Transportation				
2150 - Division of Electrical Operations	\$3,548,597	\$3,548,874	\$3,548,874	
2156 - Bridges and Pavement Maintenance	17,047,833	17,047,576	17,047,576	
Total - 084 - Chicago Department of Transportation	\$20,596,430	\$20,596,450	\$20,596,450	
099 - Finance General	18,617,000	18,618,000	18,619,000	1,000
Total - 0310 - Motor Fuel Tax Fund	\$62,682,900	\$71,700,000	\$71,719,000	\$19,000

Summary F

Comparative Summary of Expenditures and 2013 Recommended Appropriations by Funds and Departments - Continued

	2011 Expenditures	2012 Revised Appropriations	2013 Recommended Appropriations	2013 Recommended Budget Over - (Under) 2012 Appropriations
0314 - Sewer Fund				
003 - Office of Inspector General	\$558,924	\$811,269	\$776,999	\$(34,270)
027 - Department of Finance				
2011 - City Comptroller		\$15,675	\$15,675	
2015 - Financial Strategy and Operations		69,460	50,000	(19,460)
Total - 027 - Department of Finance		\$85,135	\$65,675	\$(19,460)
031 - Department of Law	470,911	612,617	694,502	81,885
038 - Department of Fleet and Facility Management				
2131 - Bureau of Asset Management		\$2,043,167	\$2,048,368	\$5,201
2140 - Fleet Operations		3,428,671	3,719,520	290,849
Total - 038 - Department of Fleet and Facility Management		\$5,471,838	\$5,767,888	\$296,050
067 - Department of Buildings	1,998,488	2,027,486	2,246,325	218,839
088 - Department of Water Management				
2015 - Bureau of Engineering Services	\$383,112	\$3,618,199	\$3,713,503	\$95,304
2025 - Bureau of Operations and Distribution	52,448,401	66,770,207	67,923,583	1,153,376
Total - 088 - Department of Water Management	\$52,831,513	\$70,388,406	\$71,637,086	\$1,248,680
099 - Finance General	84,460,725	174,374,249	198,998,525	24,624,276
Total - 0314 - Sewer Fund	\$140,320,561	\$253,771,000	\$280,187,000	\$26,416,000
0342 - Library Fund-Buildings and Sites				
038 - Department of Fleet and Facility Management				
2126 - Bureau of Facility Management		\$3,044,114	\$3,021,934	\$(22,180)
2131 - Bureau of Asset Management		1,623,886	1,650,066	26,180
Total - 038 - Department of Fleet and Facility Management		\$4,668,000	\$4,672,000	\$4,000
091 - Chicago Public Library	270,018	450,000	423,000	(27,000)
099 - Finance General	87,524	166,000	166,000	
Total - 0342 - Library Fund-Buildings and Sites	\$357,542	\$5,284,000	\$5,261,000	\$(23,000)

Summary F

Comparative Summary of Expenditures and 2013 Recommended Appropriations by Funds and Departments - Continued

	2011 Expenditures	2012 Revised Appropriations	2013 Recommended Appropriations	2013 Recommended Budget Over - (Under) 2012 Appropriations
0346 - Library Fund-Maintenance and Operation				
006 - Department of Innovation and Technology			\$1,188,676	\$1,188,676
038 - Department of Fleet and Facility Management				
2126 - Bureau of Facility Management		\$5,719,268	\$5,367,172	\$(352,096)
2131 - Bureau of Asset Management		3,453,423	3,531,975	78,552
Total - 038 - Department of Fleet and Facility Management		\$9,172,691	\$8,899,147	\$(273,544)
091 - Chicago Public Library	51,349,595	49,348,789	50,564,594	1,215,805
099 - Finance General	20,672,918	23,735,520	24,056,583	321,063
Total - 0346 - Library Fund-Maintenance and Operation	\$72,022,513	\$82,257,000	\$84,709,000	\$2,452,000
0353 - Emergency Communication Fund				
099 - Finance General	\$83,239,944	\$72,433,000	\$66,686,000	\$(15,747,000)
Total - 0353 - Emergency Communication Fund	\$83,239,944	\$72,433,000	\$66,686,000	\$(15,747,000)
0355 - Special Events and Municipal Hotel Operators' Occupation Tax Fund				
001 - Office of the Mayor	\$329,472	\$446,124	\$450,945	\$4,821
015 - City Council	117,436	154,720	154,720	
023 - Department of Cultural Affairs and Special Events		29,229,856	31,902,587	2,672,731
048 - Mayor's Office for People with Disabilities			79,340	79,340
099 - Finance General	3,511,579	6,168,300	6,617,408	449,108
Total - 0355 - Special Events and Municipal Hotel Operators' Occupation Tax Fund	\$3,958,487	\$35,999,000	\$39,205,000	\$3,206,000
0505 - Sales Tax Bond Redemption Fund				
099 - Finance General	\$17,396,786	\$26,654,000	\$38,562,000	\$11,908,000
Total - 0505 - Sales Tax Bond Redemption Fund	\$17,396,786	\$26,654,000	\$38,562,000	\$11,908,000
0510 - Bond Redemption and Interest Series Fund				
099 - Finance General	\$366,269,853	\$483,141,000	\$531,068,000	\$47,927,000
Total - 0510 - Bond Redemption and Interest Series Fund	\$366,269,853	\$483,141,000	\$531,068,000	\$47,927,000
0516 - Library Bond Redemption Fund				
099 - Finance General	\$4,165,350	\$4,340,000	\$4,340,000	
Total - 0516 - Library Bond Redemption Fund	\$4,165,350	\$4,340,000	\$4,340,000	
0521 - Library Note Redemption and Interest Tender Notes Series "B" Fund				
099 - Finance General	\$70,425,000	\$73,481,000	\$75,231,000	\$1,750,000
Total - 0521 - Library Note Redemption and Interest Tender Notes Series "B" Fund	\$70,425,000	\$73,481,000	\$75,231,000	\$1,750,000

Summary F

Comparative Summary of Expenditures and 2013 Recommended Appropriations by Funds and Departments - Continued

	2011 Expenditures	2012 Revised Appropriations	2013 Recommended Appropriations	2013 Recommended Budget Over - (Under) 2012 Appropriations
0525 - Emergency Communication Bond Redemption and Interest Fund				
099 - Finance General	\$13,289,000	\$22,325,000	\$22,324,000	\$ (1,000)
Total - 0525 - Emergency Communication Bond Redemption and Interest Fund	\$13,289,000	\$22,325,000	\$22,324,000	\$ (1,000)
0549 - City Colleges Bond Redemption and Interest Fund				
099 - Finance General	\$35,163,350	\$36,632,000	\$36,632,000	
Total - 0549 - City Colleges Bond Redemption and Interest Fund	\$35,163,350	\$36,632,000	\$36,632,000	
0610 - Chicago Midway Airport Fund				
027 - Department of Finance		\$6,552	\$6,552	
2011 - City Comptroller		431,669	388,831	(42,838)
2012 - Accounting and Financial Reporting		60,160	50,000	(10,160)
2015 - Financial Strategy and Operations		\$498,381	\$445,383	\$(52,998)
Total - 027 - Department of Finance		507,798	509,718	(78,545)
031 - Department of Law		57,353	68,077	6,358
033 - Department of Human Resources				
038 - Department of Fleet and Facility Management				
2131 - Bureau of Asset Management		\$7,104,241	\$7,107,845	\$3,604
2140 - Fleet Operations		2,933,472	2,962,076	28,604
Total - 038 - Department of Fleet and Facility Management		\$10,037,713	\$10,069,921	\$32,208
057 - Department of Police	5,526,496	5,837,253	5,363,602	(473,651)
058 - Office of Emergency Management and Communications	2,519,913	1,964,337	2,048,297	83,960
059 - Fire Department	4,302,985	6,994,542	7,016,726	22,184
085 - Department of Aviation	73,329,184	79,340,001	83,251,133	3,911,132
099 - Finance General	20,411,733	124,054,791	121,210,143	(2,844,648)
Total - 0610 - Chicago Midway Airport Fund	\$106,655,462	\$229,377,000	\$229,983,000	\$606,000
Pension Funds	\$481,406,627	\$476,305,000	\$479,455,000	\$3,150,000

Summary F

Comparative Summary of Expenditures and 2013 Recommended Appropriations by Funds and Departments - Continued

	2011 Expenditures	2012 Revised Appropriations	2013 Recommended Appropriations	2013 Recommended Budget Over - (Under) 2012 Appropriations
0740 - Chicago O'Hare Airport Fund				
003 - Office of Inspector General	\$1,271,671	\$1,348,137	\$1,302,008	\$(46,129)
027 - Department of Finance				
2011 - City Comptroller		\$6,552	\$6,552	
2012 - Accounting and Financial Reporting		2,263,735	2,188,482	(75,253)
2015 - Financial Strategy and Operations		63,700	50,000	(13,700)
Total - 027 - Department of Finance		\$2,333,987	\$2,245,034	\$(88,953)
028 - City Treasurer	58,565	68,880	72,516	3,636
031 - Department of Law	1,427,417	1,874,596	1,816,451	(58,145)
033 - Department of Human Resources	110,376	178,220	236,840	58,620
035 - Department of Procurement Services	969,790	1,436,492	1,429,893	(6,599)
038 - Department of Fleet and Facility Management				
2131 - Bureau of Asset Management				
2140 - Fleet Operations		\$28,544,179	\$27,534,287	\$(1,009,892)
Total - 038 - Department of Fleet and Facility Management		19,774,245	19,179,354	(594,891)
057 - Department of Police	14,465,435	16,063,311	\$46,713,641	\$(1,604,783)
058 - Office of Emergency Management and Communications	3,977,570	4,381,993	15,529,459	(533,852)
059 - Fire Department	20,784,755	22,230,538	4,634,485	252,492
085 - Department of Aviation	280,484,292	298,177,022	22,049,589	(180,949)
099 - Finance General	69,887,705	552,675,400	311,692,124	13,515,102
Total - 0740 - Chicago O'Hare Airport Fund	\$393,437,576	\$949,087,000	\$964,814,000	\$15,727,000
0995 - Housing Revenue				
054 - Department of Housing and Economic Development		\$8,661,000		\$(8,661,000)
Total - 0995 - Housing Revenue		\$8,661,000		\$(8,661,000)

Summary F

Comparative Summary of Expenditures and 2013 Recommended Appropriations by Funds and Departments - Continued

	2011 Expenditures	2012 Revised Appropriations	2013 Recommended Appropriations	2013 Recommended Budget Over - (Under) 2012 Appropriations
0B09 - CTA Real Property Transfer Tax Fund				
099 - Finance General	\$35,084,851	\$29,372,000	\$37,920,000	\$8,548,000
Total - 0B09 - CTA Real Property Transfer Tax Fund	\$35,084,851	\$29,372,000	\$37,920,000	\$8,548,000
0B21 - Tax Increment Financing Administration Fund				
005 - Office of Budget and Management		\$147,133	\$156,895	\$9,762
027 - Department of Finance				
2012 - Accounting and Financial Reporting			\$357,140	\$357,140
2015 - Financial Strategy and Operations		279,115	267,615	(11,500)
Total - 027 - Department of Finance		\$279,115	\$624,755	\$345,640
028 - City Treasurer		85,020	85,020	
031 - Department of Law		1,091,030	1,122,766	31,736
054 - Department of Housing and Economic Development		3,544,702	3,802,564	257,862
099 - Finance General		2,357,000	3,212,000	855,000
Total - 0B21 - Tax Increment Financing Administration Fund		\$7,504,000	\$9,004,000	\$1,500,000
Total - All Funds	\$5,193,162,818	\$6,695,985,000	\$6,936,918,000	\$240,933,000
Deduct Transfers between Funds			324,508,000	
Total - All Funds			\$6,612,410,000	
Deduct Proceeds of Debt			72,263,000	
Net Total - All Funds			\$6,540,147,000	

ESTIMATES OF ASSETS AND LIABILITIES AS OF JANUARY 1st, 2013. AND ESTIMATES OF THE AMOUNT OF SUCH ASSETS AND REVENUE WHICH ARE APPROPRIATE FOR THE YEAR 2013.

100 - Corporate Fund

Estimates at January 1, 2013

Current Assets	\$753,747,000
Current Liabilities	576,747,000
Prior Year Available Resources	\$177,000,000
Estimated Revenue for 2013	2,980,180,000
Total approprable for charges and expenditures (exclusive of liabilities at January 1, 2013)	\$3,157,180,000

Detail of Corporate Revenue Estimates for 2013

Local Tax

Municipal Public Utility Tax

Cable Television	\$26,568,000
Electric	98,879,000
Electricity IMF	91,910,000
Gas	66,298,000
Natural Gas Use Tax	28,167,000
Telecommunications	132,400,000
Total	\$444,222,000

Chicago Sales Tax / HROT

\$260,200,000

Transaction Taxes

Lease of Personal Property	\$124,000,000
Motor Vehicle Lessor Tax	6,200,000
Real Property Transfer	94,800,000
Total	\$225,000,000

Transportation Taxes

Ground Transportation Tax	\$9,100,000
Parking Tax	122,100,000
Vehicle Fuel Tax	49,400,000
Total	\$180,600,000

Recreation Taxes

Amusement Tax	\$88,100,000
Auto Amusement Tax	922,000
Boat Mooring Tax	1,428,000
Liquor Tax	32,966,000
Municipal Cigarette Tax	17,000,000
Non-Alcoholic Beverage Tax	21,610,000
Off Track Betting Tax	714,000
Total	\$162,740,000

Business Taxes

Employer's Expense Tax	\$10,500,000
Foreign Fire Insurance Tax	4,890,000
Hotel Tax	87,800,000
Total	\$103,190,000

Detail of Corporate Revenue Estimates for 2013 - Continued

Proceeds and Transfers In

Proceeds and Transfers In

Parking Meter Revenue Replacement Fund Interest	\$2,000,000
Proceeds and Transfers In-Other	40,000,000
Skyway Long-Term Reserve Interest	16,000,000
Total	\$58,000,000

Intergovernmental Revenue

State Income Tax	\$256,000,000
State Sales Tax / ROT	\$302,858,000
Personal Property Replacement Tax	\$4,604,000
Municipal Auto Rental Tax	\$3,800,000
Reimbursements for City Services	\$1,320,000

Local Non-Tax Revenue

Licenses, Permits, Certificates

Alcohol Dealers' License	\$11,392,000
Building Permits	29,977,000
Business License	19,015,000
Other Permits and Certificates	41,948,000
Prior Period Fines	6,450,000
Total	\$108,782,000

Fines, Forfeitures and Penalties

\$330,620,000

Charges for Services

Current Expense	\$9,273,000
Information	927,000
Inspection	12,947,000
Other Charges	19,425,000
Safety	81,800,000
Total	\$124,372,000

Municipal Parking

\$9,048,000

Leases, Rentals and Sales

Rentals and Leases	\$11,160,000
Sale of Impounded Autos	60,000
Sale of Land and Buildings	5,000,000
Sale of Materials	2,500,000
Vacation of Streets and Alleys	3,000,000
Total	\$21,720,000

Detail of Corporate Revenue Estimates for 2013 - Continued

Local Non-Tax Revenue

Interest Income	\$3,500,000
<hr/>	
Internal Service Earnings	
Enterprise Funds	\$145,674,000
Intergovernmental Funds	41,691,000
Other Reimbursements	34,426,000
Special Revenue Funds	91,713,000
Total	\$313,504,000
<hr/>	
Other Revenue	\$66,100,000
<hr/>	
Total Revenue - Corporate Fund	\$2,980,180,000

DETAIL OF REVENUE ESTIMATES FOR 2013

0200 - Water Fund

Estimates at January 1, 2013

Current Assets	\$196,738,000
Current Liabilities	196,738,000
Prior Year Available Resources	\$0

Estimated Revenue for 2013

Interest	\$1,000,000
Miscellaneous and Other	18,500,000
Transfer In	18,500,000
Water Rates	594,909,000
Total appropriable revenue	632,909,000
Total appropriable for charges and expenditures	\$632,909,000

0300 - Vehicle Tax Fund

Estimates at January 1, 2013

Current Assets	\$134,767,000
Current Liabilities	121,800,000
Prior Year Available Resources	\$12,967,000

Estimated Revenue for 2013

Contracted Abandoned Auto Towing	\$34,000
Impoundment Fees	9,100,000
Other Reimbursements	19,843,000
Pavement Cut Fees	7,000,000
Sale of Impounded Automobiles	4,200,000
Vehicle Tax	116,585,000
Total appropriable revenue	156,762,000
Total appropriable for charges and expenditures (exclusive of liabilities at January 1, 2013)	\$169,729,000

0310 - Motor Fuel Tax Fund

Estimates at January 1, 2013

Current Assets	\$(9,093,000)
Current Liabilities	(11,112,000)
Prior Year Available Resources	\$2,019,000

Estimated Revenue for 2013

Distributive Share of State Motor Fuel Tax	\$63,700,000
Interest	6,000,000
Total appropriable revenue	69,700,000
Total appropriable for charges and expenditures (exclusive of liabilities at January 1, 2013)	\$71,719,000

Detail of Revenue Estimates for 2013 - Continued

0314 - Sewer Fund

Estimates at January 1, 2013

Current Assets	\$106,166,000
Current Liabilities	106,166,000
Prior Year Available Resources	\$0

Estimated Revenue for 2013

Miscellaneous and Other	\$1,000,000
Sewer Rates	279,187,000
Total appropriable revenue	280,187,000
Total appropriable for charges and expenditures	\$280,187,000

0342 - Library Fund-Buildings and Sites

Estimates at January 1, 2013

Current Assets	\$2,415,000
Current Liabilities	1,403,000
Prior Year Available Resources	\$1,012,000

Estimated Revenue for 2013

Interest	\$30,000
Proceeds of Debt	4,219,000
Total appropriable revenue	4,249,000
Total appropriable for charges and expenditures (exclusive of liabilities at January 1, 2013)	\$5,261,000

0346 - Library Fund-Maintenance and Operation

Estimates at January 1, 2013

Current Assets	\$17,677,000
Current Liabilities	15,784,000
Prior Year Available Resources	\$1,893,000

Estimated Revenue for 2013

Interest	\$20,000
Other Revenue	950,000
Proceeds of Debt	68,042,000
Corporate Fund Subsidy	10,824,000
Fine Receipts	2,230,000
Rental of Facilities	750,000
Total appropriable revenue	82,816,000
Total appropriable for charges and expenditures (exclusive of liabilities at January 1, 2013)	\$84,709,000

Detail of Revenue Estimates for 2013 - Continued

0353 - Emergency Communication Fund

Estimates at January 1, 2013

Current Assets	\$26,731,000
Current Liabilities	26,731,000
Prior Year Available Resources	\$0

Estimated Revenue for 2013

Telephone Surcharge	\$66,686,000
Total appropriable revenue	66,686,000
Total appropriable for charges and expenditures	\$66,686,000

0355 - Special Events and Municipal Hotel Operators' Occupation Tax Fund

Estimates at January 1, 2013

Current Assets	\$15,438,000
Current Liabilities	12,532,000
Prior Year Available Resources	\$2,906,000

Estimated Revenue for 2013

Other Revenue	\$6,500,000
Interest	2,000
Hotel Operators' Occupation Tax	19,197,000
Recreation Fees and Charges	8,900,000
Rental and Charges	1,700,000
Total appropriable revenue	36,299,000
Total appropriable for charges and expenditures (exclusive of liabilities at January 1, 2013)	\$39,205,000

0505 - Sales Tax Bond Redemption Fund

Estimates at January 1, 2013

Current Assets	\$24,724,000
Current Liabilities	24,724,000
Prior Year Available Resources	\$0

Estimated Revenue for 2013

Home Rule Retailers' Occupation Tax	\$38,562,000
Total appropriable revenue	38,562,000
Total appropriable for charges and expenditures	\$38,562,000

Detail of Revenue Estimates for 2013 - Continued

0510 - Bond Redemption and Interest Series Fund

Estimates at January 1, 2013

Current Assets	\$698,525,000
Current Liabilities	698,525,000
Prior Year Available Resources	\$0

Estimated Revenue for 2013

Other Revenue	\$160,583,000
Property Tax Levy (Net Abatement)	370,485,000
Total appropriable revenue	531,068,000
Total appropriable for charges and expenditures	\$531,068,000

0516 - Library Bond Redemption Fund

Estimates at January 1, 2013

Current Assets	\$6,976,000
Current Liabilities	6,976,000
Prior Year Available Resources	\$0

Estimated Revenue for 2013

Property Tax Levy (Net Abatement)	\$4,340,000
Total appropriable revenue	4,340,000
Total appropriable for charges and expenditures	\$4,340,000

0521 - Library Note Redemption and Interest Tender Notes Series "B" Fund

Estimates at January 1, 2013

Current Assets	\$73,727,000
Current Liabilities	72,727,000
Prior Year Available Resources	\$1,000,000

Estimated Revenue for 2013

Property Tax Levy (Net Abatement)	\$74,231,000
Total appropriable revenue	74,231,000
Total appropriable for charges and expenditures (exclusive of liabilities at January 1, 2013)	\$75,231,000

Detail of Revenue Estimates for 2013 - Continued

0525 - Emergency Communication Bond Redemption and Interest Fund

Estimates at January 1, 2013

Current Assets		\$4,402,000
Current Liabilities		4,402,000
Prior Year Available Resources		\$0

Estimated Revenue for 2013

Telephone Surcharge	\$22,324,000	
Total appropriable revenue		22,324,000
Total appropriable for charges and expenditures		\$22,324,000

0549 - City Colleges Bond Redemption and Interest Fund

Estimates at January 1, 2013

Current Assets		\$70,542,000
Current Liabilities		70,542,000
Prior Year Available Resources		\$0

Estimated Revenue for 2013

Property Tax Levy (Net Abatement)	\$36,632,000	
Total appropriable revenue		36,632,000
Total appropriable for charges and expenditures		\$36,632,000

0610 - Chicago Midway Airport Fund

Estimates at January 1, 2013

Current Assets		\$81,393,000
Current Liabilities		81,393,000
Prior Year Available Resources		\$0

Estimated Revenue for 2013

Total From Rates and Charges	\$229,983,000	
Total appropriable revenue		229,983,000
Total appropriable for charges and expenditures		\$229,983,000

0681 - Municipal Employees' Annuity and Benefit Fund

Estimates at January 1, 2013

Current Assets		\$125,134,000
Current Liabilities		125,134,000
Prior Year Available Resources		\$0

Estimated Revenue for 2013

Property Tax Levy (Net Abatement)	\$116,766,000	
State Personal Property Replacement Tax	40,677,000	
Library Property Tax Levy	5,300,000	
Total appropriable revenue		162,743,000
Total appropriable for charges and expenditures		\$162,743,000

Detail of Revenue Estimates for 2013 - Continued

0682 - Laborers' and Retirement Board Annuity and Benefit Fund

Estimates at January 1, 2013

Current Assets		\$11,754,000
Current Liabilities		11,754,000
Prior Year Available Resources		\$0

Estimated Revenue for 2013

Property Tax Levy (Net Abatement)	\$10,486,000	
State Personal Property Replacement Tax	4,130,000	
Total appropriable revenue		14,616,000
Total appropriable for charges and expenditures		\$14,616,000

0683 - Policemen's Annuity and Benefit Fund

Estimates at January 1, 2013

Current Assets		\$141,301,000
Current Liabilities		141,301,000
Prior Year Available Resources		\$0

Estimated Revenue for 2013

Property Tax Levy (Net Abatement)	\$138,146,000	
State Personal Property Replacement Tax	54,418,000	
Total appropriable revenue		192,564,000
Total appropriable for charges and expenditures		\$192,564,000

0684 - Firemen's Annuity and Benefit Fund

Estimates at January 1, 2013

Current Assets		\$64,980,000
Current Liabilities		64,980,000
Prior Year Available Resources		\$0

Estimated Revenue for 2013

Property Tax Levy (Net Abatement)	\$81,518,000	
State Personal Property Replacement Tax	28,014,000	
Total appropriable revenue		109,532,000
Total appropriable for charges and expenditures		\$109,532,000

Detail of Revenue Estimates for 2013 - Continued

0740 - Chicago O'Hare Airport Fund

Estimates at January 1, 2013

Current Assets		\$336,276,000
Current Liabilities		336,276,000
Prior Year Available Resources		\$0

Estimated Revenue for 2013

Total From Rates and Charges	\$964,814,000	
Total appropriable revenue		964,814,000
Total appropriable for charges and expenditures		\$964,814,000

0B09 - CTA Real Property Transfer Tax Fund

Estimates at January 1, 2013

Current Assets		\$8,022,000
Current Liabilities		8,022,000
Prior Year Available Resources		\$0

Estimated Revenue for 2013

Real Property Transfer	\$37,920,000	
Total appropriable revenue		37,920,000
Total appropriable for charges and expenditures		\$37,920,000

0B21 - Tax Increment Financing Administration Fund

Estimated Revenue for 2013

Tax Increment Financing Administrative Reimbursement	\$9,004,000	
Total appropriable revenue		9,004,000
Total appropriable for charges and expenditures		\$9,004,000

APPROPRIATION FOR LIABILITIES AT JANUARY 1, 2013

For liabilities (including commitments on contracts) at January 1, 2013 in accordance with the estimates thereof for the several funds as follows:

Fund No.		Amounts Appropriated
0100	Corporate Fund	\$576,747,000
0200	Water Fund	196,738,000
0300	Vehicle Tax Fund	121,800,000
0310	Motor Fuel Tax Fund	(11,112,000)
0314	Sewer Fund	106,166,000
0342	Library Fund-Buildings and Sites	1,403,000
0346	Library Fund-Maintenance and Operation	15,784,000
0353	Emergency Communication Fund	26,731,000
0355	Special Events and Municipal Hotel Operators' Occupation Tax Fund	12,532,000
0505	Sales Tax Bond Redemption Fund	24,724,000
0510	Bond Redemption and Interest Series Fund	698,525,000
0516	Library Bond Redemption Fund	6,976,000
0521	Library Note Redemption and Interest Tender Notes Series "B" Fund	72,727,000
0525	Emergency Communication Bond Redemption and Interest Fund	4,402,000
0549	City Colleges Bond Redemption and Interest Fund	70,542,000
0610	Chicago Midway Airport Fund	81,393,000
0681	Municipal Employees' Annuity and Benefit Fund	125,134,000
0682	Laborers' and Retirement Board Annuity and Benefit Fund	11,754,000
0683	Policemen's Annuity and Benefit Fund	141,301,000
0684	Firemen's Annuity and Benefit Fund	64,980,000
0740	Chicago O'Hare Airport Fund	336,276,000
0B09	CTA Real Property Transfer Tax Fund	8,022,000
Total for Liabilities at January 1, 2013		\$2,693,545,000

**0100 - Corporate Fund
001 - OFFICE OF THE MAYOR**

* Note: The objects and purposes for which appropriations are budgeted are designated in the Budget Document with an asterisk.

(001/1005/2005)

The Mayor is by statute the chief executive officer of the city. Illinois statutes provide that the Mayor "shall perform all the duties which are prescribed by law, including the City ordinances, and shall take care that the laws and ordinances are faithfully executed."

Appropriations	Mayor's 2013 Recommendation	2012 Revised	2012 Appropriation	2011 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	5,322,699	5,142,155	5,142,155	5,764,934
0000 Personnel Services - Total*	\$5,322,699	\$5,142,155	\$5,142,155	\$5,764,934
0100 Contractual Services				
0126 Office Conveniences	\$1,200	\$1,200	\$1,200	\$1,031
0130 Postage	18,000	23,400	23,400	19,823
0150 Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	1,000	1,000	1,000	873
0157 Rental of Equipment and Services	49,500	49,500	49,500	35,046
0159 Lease Purchase Agreements for Equipment and Machinery	63,500	63,500	63,500	62,710
0162 Repair/Maintenance of Equipment	6,984	6,984	6,984	3,149
0166 Dues, Subscriptions and Memberships	18,500	18,500	18,500	
0169 Technical Meeting Costs	5,286	5,286	5,286	3,496
0181 Mobile Communication Services	47,400	39,730	39,730	39,050
0190 Telephone - Centrex Billing	46,000	56,000	56,000	74,800
0196 Data Circuits	3,600	3,800	3,800	
0197 Telephone - Maintenance and Repair of Equipment/Voicemail	22,000	30,000	30,000	30,200
0100 Contractual Services - Total*	\$282,970	\$298,900	\$298,900	\$270,178
0200 Travel				
0229 Transportation and Expense Allowance	\$680	\$680	\$680	\$587
0245 Reimbursement to Travelers	23,280	23,280	23,280	15,158
0270 Local Transportation	872	872	872	462
0200 Travel - Total*	\$24,832	\$24,832	\$24,832	\$16,207
0300 Commodities and Materials				
0350 Stationery and Office Supplies	48,500	48,500	48,500	50,915
0300 Commodities and Materials - Total*	\$48,500	\$48,500	\$48,500	\$50,915
Appropriation Total*	\$5,679,001	\$5,514,387	\$5,514,387	\$6,102,234

Positions and Salaries

Position	Mayor's 2013 Recommendations		2012 Revised		2012 Appropriation	
	No	Rate	No	Rate	No	Rate
3005 - Executive						
9901 Mayor	1	\$216,210	1	\$216,210	1	\$216,210
9637 Administrative Assistant	1	48,000	2	44,004	2	44,004
9637 Administrative Assistant	1	44,004				
9617 Administrative Secretary	1	74,988	1	74,988	1	74,988
Section Position Total	4	\$383,202	4	\$379,206	4	\$379,206

**0100 - Corporate Fund
001 - Office of the Mayor
Positions and Salaries - Continued**

Position	Mayor's 2013 Recommendations		2012 Revised		2012 Appropriation	
	No	Rate	No	Rate	No	Rate
3010 - Administrative						
9899 Chief of Staff	1	\$174,996	1	\$174,996	1	\$174,996
9898 Deputy Chief of Staff	1	154,992	1	144,996	1	144,996
9898 Deputy Chief of Staff	1	120,000	1	120,000	1	120,000
9896 Chief Financial Officer	1	169,992	1	169,992	1	169,992
9891 Administrative Assistant - Office Administrator	1	85,596	1	83,100	1	83,100
9889 First Deputy Chief of Staff	1	154,992	1	154,992	1	154,992
9883 Assistant Administrative Secretary III	1	90,000	1	90,000	1	90,000
9883 Assistant Administrative Secretary III	1	60,000	1	60,000	1	60,000
9882 Assistant Administrative Secretary II	1	80,904	1	80,904	1	80,904
9882 Assistant Administrative Secretary II	1	51,492	1	49,668	1	49,668
9882 Assistant Administrative Secretary II	1	49,512	1	49,512	1	49,512
9882 Assistant Administrative Secretary II	1	44,004	1	40,008	1	40,008
9881 Assistant Administrative Secretary I	2	44,004	2	40,008	2	40,008
9876 Scheduler	1	68,748	1	62,496	1	62,496
9876 Scheduler	1	50,004	1	42,000	1	42,000
9876 Scheduler	1	44,004	1	40,008	1	40,008
9639 Assistant to Mayor	1	162,492	1	162,492	1	162,492
9639 Assistant to Mayor	1	159,492	1	159,492	1	159,492
9639 Assistant to Mayor	1	124,992	1	124,992	1	124,992
9639 Assistant to Mayor	1	120,000	1	120,000	1	120,000
9639 Assistant to Mayor	1	118,008	1	105,000	1	105,000
9637 Administrative Assistant	1	88,002	1	90,000	1	90,000
9637 Administrative Assistant	1	71,778	1	69,684	1	69,684
9637 Administrative Assistant	1	68,748	1	62,796	1	62,796
9637 Administrative Assistant	1	62,796	1	62,496	1	62,496
9637 Administrative Assistant	1	56,532	1	53,844	1	53,844
9637 Administrative Assistant	3	44,004	3	40,008	3	40,008
9617 Administrative Secretary	1	48,000	1	44,004	1	44,004
9617 Administrative Secretary	1	44,004	1	40,008	1	40,008
Section Position Total	32	\$2,744,100	32	\$2,657,520	32	\$2,657,520
3015 - Office of the Press Secretary						
9881 Assistant Administrative Secretary I	1	\$44,004	1	\$35,004	1	\$35,004
9642 Deputy Press Secretary	1	111,000	1	116,904	1	116,904
9637 Administrative Assistant	1	93,996	1	94,992	1	94,992
9637 Administrative Assistant	1	50,004				
9616 Assistant Press Secretary	1	104,400	1	96,000	1	96,000
9616 Assistant Press Secretary	1	99,996	1	99,996	1	99,996
9616 Assistant Press Secretary	1	94,992	1	94,992	1	94,992
9616 Assistant Press Secretary	1	93,000	1	93,996	1	93,996
9616 Assistant Press Secretary	1	54,996	1	93,000	1	93,000
9616 Assistant Press Secretary			1	54,996	1	54,996
9615 Press Secretary	1	162,492	1	162,492	1	162,492
0925 Photographer	1	62,640				
0744 Press Aide II	1	50,004	1	40,008	1	40,008
0740 Press Aide I	1	45,000	1	45,000	1	45,000
Section Position Total	13	\$1,066,524	12	\$1,027,380	12	\$1,027,380

0100 - Corporate Fund
001 - Office of the Mayor
Positions and Salaries - Continued

Position	No	Mayor's 2013 Recommendations Rate	No	2012 Revised Rate	No	2012 Appropriation Rate
3025 - Legislative Counsel and Government Affairs						
9892 Office Manager - Washington D.C.	1	\$118,500	1	\$49,998	1	\$49,998
9883 Assistant Administrative Secretary III	1	86,796	1	86,796	1	86,796
9878 Assistant to the Director of Intergovernmental Affairs	1	135,000	1	115,368	1	115,368
9807 Legislative Assistant	1	60,408	1	60,408	1	60,408
9807 Legislative Assistant	1	54,996	1	54,996	1	54,996
9670 Director of Intergovernmental Affairs	1	168,996	1	168,996	1	168,996
9639 Assistant to Mayor	1	135,000	1	135,000	1	135,000
9639 Assistant to Mayor	1	116,652	1	116,652	1	116,652
9639 Assistant to Mayor	1	63,516	1	63,516	1	63,516
9639 Assistant to Mayor	1	60,408	1	60,408	1	60,408
9639 Assistant to Mayor	1	60,000	1	48,000	1	48,000
9637 Administrative Assistant	1	99,996	1	99,996	1	99,996
9637 Administrative Assistant	1	64,992	1	64,992	1	64,992
9637 Administrative Assistant	1	63,516	1	63,516	1	63,516
9637 Administrative Assistant	1	59,808	1	59,808	1	59,808
9637 Administrative Assistant	1	48,000	1	48,000	1	48,000
Section Position Total	16	\$1,396,584	16	\$1,296,450	16	\$1,296,450
Position Total	65	\$5,590,410	64	\$5,360,556	64	\$5,360,556
Turnover		(267,711)		(218,401)		(218,401)
Position Net Total	65	\$5,322,699	64	\$5,142,155	64	\$5,142,155

0100 - Corporate Fund
003 - OFFICE OF INSPECTOR GENERAL

(003/1005/2005)

The mission of the Office of Inspector General (IGO) is to root out and prevent misconduct, waste, and inefficiency, while promoting economy, effectiveness, efficiency, and integrity in City operations. The IGO's jurisdiction extends throughout most of City government, including City employees, programs, licensees, and those seeking to do business with the City.

Appropriations	Mayor's 2013 Recommendation	2012 Revised	2012 Appropriation	2011 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$2,288,127	\$2,347,185	\$2,347,185	\$2,196,553
0015 Schedule Salary Adjustments	9,736	8,113	8,113	
0020 Overtime	1,250	1,250	1,250	56
0000 Personnel Services - Total*	\$2,299,113	\$2,356,548	\$2,356,548	\$2,196,609
0100 Contractual Services				
0130 Postage	\$820	\$820	\$820	\$497
0138 For Professional Services for Information Technology Maintenance	5,000	5,000	5,000	5,000
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	18,157	48,157	48,157	45,220
0149 For Software Maintenance and Licensing	1,649	1,649	1,649	1,649
0154 For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	22,771	22,771	22,771	
0157 Rental of Equipment and Services	26,603	28,990	28,990	53,078
0159 Lease Purchase Agreements for Equipment and Machinery	9,231	9,231	9,231	8,571
0162 Repair/Maintenance of Equipment	1,487	1,487	1,487	
0166 Dues, Subscriptions and Memberships	721	721	721	466
0169 Technical Meeting Costs	36,525	36,728	21,728	20,351
0181 Mobile Communication Services	32,114	27,117	42,117	47,118
0189 Telephone - Non-Centrex Billings	51,945	51,945	51,945	62,467
0100 Contractual Services - Total*	\$207,023	\$234,616	\$234,616	\$244,417
0200 Travel				
0245 Reimbursement to Travelers	\$558	\$558	\$558	\$524
0270 Local Transportation	3,875	3,875	3,875	3,640
0200 Travel - Total*	\$4,433	\$4,433	\$4,433	\$4,164
0300 Commodities and Materials				
0320 Gasoline	\$2,597	\$5,138	\$5,138	
0340 Material and Supplies	6,036	6,036	6,036	5,672
0348 Books and Related Material	2,032	2,032	2,032	279
0350 Stationery and Office Supplies	7,592	9,761	9,761	5,004
0300 Commodities and Materials - Total*	\$18,257	\$22,967	\$22,967	\$10,955
0700 Contingencies	12,784	12,784	12,784	12,784
Appropriation Total*	\$2,541,610	\$2,631,348	\$2,631,348	\$2,468,929

0100 - Corporate Fund
003 - Office of Inspector General - Continued
POSITIONS AND SALARIES

Positions and Salaries

Position	No	Mayor's 2013 Recommendations Rate	No	2012 Revised Rate	No	2012 Appropriation Rate
3005 - Administration						
9903 Inspector General	1	\$161,856	1	\$161,856	1	\$161,856
Section Position Total	1	\$161,856	1	\$161,856	1	\$161,856
3010 - Operations						
1304 Supervisor of Personnel Services	1	\$69,684	1	\$66,564	1	\$66,564
0629 Principal Programmer/Analyst	1	83,352	1	83,352	1	83,352
0123 Fiscal Administrator	1	69,684	1	69,684	1	69,684
Schedule Salary Adjustments		1,695		1,300		1,300
Section Position Total	3	\$224,415	3	\$220,900	3	\$220,900
3015 - Legal						
9659 Deputy Inspector General	1	\$126,624	1	\$126,624	1	\$126,624
1262 Assistant Inspector General	2	97,164	1	97,164	1	97,164
0308 Staff Assistant	1	61,620	1	57,648	1	57,648
Schedule Salary Adjustments				1,150		1,150
Section Position Total	4	\$382,572	3	\$282,586	3	\$282,586
3020 - Investigations						
1680 Director of Legal Investigation	1	\$126,624	1	\$126,624	1	\$126,624
1288 Forensic Audit Investigator			1	66,180	1	66,180
1279 Assistant Director of Legal Investigation - IG	1	115,008	1	115,008	1	115,008
1261 Assistant Chief Investigator - IG			2	76,008	2	76,008
1256 Supervising Investigator			1	59,796	1	59,796
1256 Supervising Investigator			2	77,280	2	77,280
1255 Investigator			1	49,668	1	49,668
1254 Investigator Specialist			1	54,492	1	54,492
1222 Investigator III - IG	2	79,464				
1222 Investigator III - IG	2	76,116				
1222 Investigator III - IG	1	66,648				
1221 Investigator II - IG	1	59,436				
1219 Investigator I - IG	1	53,844				
0309 Coordinator of Special Projects	1	84,780	1	84,780	1	84,780
0308 Staff Assistant	1	58,812	1	73,752	1	73,752
0305 Assistant to the Director	1	80,916	1	84,780	1	84,780
0152 Senior Auditor - IG	1	79,320	1	76,500	1	76,500
Schedule Salary Adjustments		3,564		1,278		1,278
Section Position Total	13	\$1,040,112	14	\$1,099,434	14	\$1,099,434

0100 - Corporate Fund
003 - Office of Inspector General
Positions and Salaries - Continued

Position	No	Mayor's 2013 Recommendations Rate	No	2012 Revised Rate	No	2012 Appropriation Rate
3026 - Audit and Policy Review						
0152 Senior Auditor - IG			1	\$74,274	1	\$74,274
0152 Senior Auditor - IG			2	76,500	2	76,500
0151 Auditor - IG			1	66,180	1	66,180
Section Position Total			4	\$293,454	4	\$293,454
3027 - Audit and Program Review						
1288 Forensic Audit Investigator	1	\$66,180				
0152 Senior Auditor - IG	2	79,320				
0152 Senior Auditor - IG	1	74,274				
0151 Auditor - IG	1	66,180				
Section Position Total	5	\$365,274				
3035 - Hiring Compliance						
1369 Senior Compliance Officer			1	\$95,004	1	\$95,004
1367 Assistant Compliance Officer	2	59,436	2	56,592	2	56,592
1262 Assistant Inspector General			1	97,164	1	97,164
1216 Chief of Hiring Oversight	1	91,260				
Schedule Salary Adjustments		4,477		4,385		4,385
Section Position Total	3	\$214,609	4	\$309,737	4	\$309,737
Position Total	29	\$2,388,838	29	\$2,367,967	29	\$2,367,967
Turnover		(90,975)		(12,669)		(12,669)
Position Net Total	29	\$2,297,863	29	\$2,355,298	29	\$2,355,298

0100 - Corporate Fund
005 - OFFICE OF BUDGET AND MANAGEMENT

(005/1005/2005)

The Office of Budget and Management (OBM) is responsible for the preparation, execution and management of the Mayor's annual Executive Budget. OBM administers the city's Compensation Plan and prepares an annual capital budget for the city. The office also reviews city requests for Federal and State funds for budgetary and program impacts. OBM coordinates the allocation of Federal Community Development Block Grant funds by monitoring expenditures and reporting on program performance.

Appropriations	Mayor's 2013 Recommendation	2012 Revised	2012 Appropriation	2011 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$1,555,518	\$1,544,126	\$1,544,126	\$2,099,228
0015 Schedule Salary Adjustments	4,022	3,146	3,146	
0039 For the Employment of Students as Trainees	37,500	37,500	37,500	2,725
0000 Personnel Services - Total*	\$1,597,040	\$1,584,772	\$1,584,772	\$2,101,953
0100 Contractual Services				
0130 Postage	\$3,500	\$3,500	\$3,500	\$3,288
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	4,500	4,500	4,500	2,380
0152 Advertising	2,000	2,000	2,000	800
0157 Rental of Equipment and Services	15,000	19,000	19,000	16,414
0169 Technical Meeting Costs	1,000	1,000	1,000	220
0181 Mobile Communication Services	7,500	4,000	4,000	4,123
0190 Telephone - Centrex Billing	20,000	26,000	26,000	31,952
0197 Telephone - Maintenance and Repair of Equipment/Voicemail	4,000	8,000	8,000	8,000
0100 Contractual Services - Total*	\$57,500	\$68,000	\$68,000	\$67,177
0200 Travel				
0245 Reimbursement to Travelers	\$500	\$1,000	\$500	\$56
0270 Local Transportation	1,000	500	1,000	243
0200 Travel - Total*	\$1,500	\$1,500	\$1,500	\$299
0300 Commodities and Materials				
0348 Books and Related Material	\$650	\$650	\$650	\$310
0350 Stationery and Office Supplies	5,400	5,400	5,400	3,549
0300 Commodities and Materials - Total*	\$6,050	\$6,050	\$6,050	\$3,859
Appropriation Total*	\$1,662,090	\$1,660,322	\$1,660,322	\$2,173,288

Positions and Salaries

Position	Mayor's 2013 Recommendations		2012 Revised		2012 Appropriation	
	No	Rate	No	Rate	No	Rate
3005 - Administration						
9905 Budget Director	1	\$169,992	1	\$169,992	1	\$169,992
9868 First Deputy Budget Director	1	140,004	1	140,004	1	140,004
0705 Director Public Affairs			1	96,456	1	96,456
0318 Assistant to the Commissioner	1	52,008				
0305 Assistant to the Director	1	84,780	1	84,780	1	84,780
0305 Assistant to the Director			1	54,492	1	54,492
Schedule Salary Adjustments		1,346				
Section Position Total	4	\$448,130	5	\$545,724	5	\$545,724

0100 - Corporate Fund
005 - Office of Budget and Management
Positions and Salaries - Continued

Position	No	Mayor's 2013 Recommendations Rate	No	2012 Revised Rate	No	2012 Appropriation Rate
3050 - Revenue and Expenditure Analysis						
9656 Deputy Budget Director	2	\$110,880	1	\$113,208	1	\$113,208
9656 Deputy Budget Director	1		1	110,880	1	110,880
1141 Principal Operations Analyst	1	87,660	1	87,660	1	87,660
1124 Assistant Budget Director	1	86,736	1	82,500	1	82,500
1124 Assistant Budget Director	1	82,500				
1107 Principal Budget Analyst	1	63,480	1	69,684	1	69,684
1105 Senior Budget Analyst	1	80,256	1	80,256	1	80,256
1105 Senior Budget Analyst	1	62,340	1	59,436	1	59,436
0229 Chief Revenue Analyst	1	96,768	1	96,768	1	96,768
Schedule Salary Adjustments		2,439				
Section Position Total	9	\$783,939	8	\$700,392	8	\$700,392
3055 - Management Initiatives						
1124 Assistant Budget Director	1	\$86,736	1	\$82,500	1	\$82,500
0366 Staff Assistant - Excluded	1	64,152	1	63,276	1	63,276
Schedule Salary Adjustments				548		548
Section Position Total	2	\$150,888	2	\$146,324	2	\$146,324
3060 - Compensation and Technical Processing						
0635 Senior Programmer/Analyst	1	\$63,480	1	\$76,116	1	\$76,116
0601 Director of Information Systems	1	109,032	1	109,032	1	109,032
0305 Assistant to the Director	1	59,796	1	57,084	1	57,084
Schedule Salary Adjustments		237		2,598		2,598
Section Position Total	3	\$232,545	3	\$244,830	3	\$244,830
3095 - Return to Work						
6344 Watchman - TRTW		\$19,91H		\$19,91H		\$19,91H
6343 Unit Assistant - TRTW		28,452		28,452		28,452
6342 Data Entry Operator - TRTW		28,452		28,452		28,452
6341 Clerk III - TRTW		28,452		28,452		28,452
6340 Clerk II - TRTW		25,932		25,932		25,932
Section Position Total						
Position Total	18	\$1,615,502	18	\$1,637,270	18	\$1,637,270
Turnover		(55,962)		(89,998)		(89,998)
Position Net Total	18	\$1,559,540	18	\$1,547,272	18	\$1,547,272

0100 - Corporate Fund
006 - DEPARTMENT OF INNOVATION AND TECHNOLOGY

(006/1005/2005)

The Department of Innovation and Technology (DoIT) coordinates the citywide analysis and development of business processes and technology solutions. DoIT is responsible for ensuring that the technology infrastructure is available and robust, and works with city departments to design and implement technology improvements.

Appropriations	Mayor's 2013 Recommendation	2012 Revised	2012 Appropriation	2011 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$7,174,047	\$6,566,228	\$6,566,228	\$7,033,142
0015 Schedule Salary Adjustments	8,542	13,720	13,720	
0000 Personnel Services - Total*	\$7,182,589	\$6,579,948	\$6,579,948	\$7,033,142
0100 Contractual Services				
0130 Postage	\$1,027,000	\$2,000	\$2,000	\$1,432
0138 For Professional Services for Information Technology Maintenance	5,406,518	5,431,438	5,431,438	6,992,828
0149 For Software Maintenance and Licensing	6,313,518	5,280,494	5,280,494	5,285,390
0162 Repair/Maintenance of Equipment	392,500	320,408	320,408	519,364
0166 Dues, Subscriptions and Memberships	29,500	29,100	29,100	18,563
0169 Technical Meeting Costs	36,600	47,850	47,850	42,763
0181 Mobile Communication Services	1,718,660	41,760	41,760	46,839
0186 Pagers	8,700	7,400	7,400	4,021
0190 Telephone - Centrex Billing	215,000	65,000	65,000	67,725
0196 Data Circuits	960,320	960,320	960,320	1,089,819
0197 Telephone - Maintenance and Repair of Equipment/Voicemail	18,000	24,000	24,000	24,321
0100 Contractual Services - Total*	\$16,126,316	\$12,209,770	\$12,209,770	\$14,093,065
0200 Travel				
0245 Reimbursement to Travelers	\$3,500	\$5,000	\$5,000	\$744
0270 Local Transportation	2,500	2,500	2,500	614
0200 Travel - Total*	\$6,000	\$7,500	\$7,500	\$1,358
0300 Commodities and Materials				
0340 Material and Supplies	\$17,300	\$19,300	\$19,300	\$18,102
0348 Books and Related Material	3,000	3,000	3,000	2,471
0350 Stationery and Office Supplies	7,500	11,500	11,500	10,287
0300 Commodities and Materials - Total*	\$27,800	\$33,800	\$33,800	\$30,860
Appropriation Total*	\$23,342,705	\$18,831,018	\$18,831,018	\$21,158,425

0100 - Corporate Fund
006 - Department of Innovation and Technology - Continued
POSITIONS AND SALARIES

Positions and Salaries

Position	No	Mayor's 2013 Recommendations Rate	No	2012 Revised Rate	No	2012 Appropriation Rate
3105 - Citywide IT Administration						
4105 - Office of the CIO						
9906 Chief Information Officer	1	\$154,992	1	\$141,840	1	\$141,840
9776 Managing Deputy Chief Information Officer	1	113,640	1	123,624	1	123,624
9775 First Deputy Chief Information Officer	1	128,304	1	128,304	1	128,304
0320 Assistant to the Commissioner	1	80,916	1	77,280	1	77,280
Schedule Salary Adjustments				2,121		2,121
Subsection Position Total	4	\$477,852	4	\$473,169	4	\$473,169
4106 - Community Broadband and Digital Inclusion						
9777 IT Director (DoIT)			1	\$115,008	1	\$115,008
Subsection Position Total			1	\$115,008	1	\$115,008
4107 - Business Development Management						
9777 IT Director (DoIT)			1	\$109,860	1	\$109,860
9777 IT Director (DoIT)			1	116,868	1	116,868
0629 Principal Programmer/Analyst			1	102,024	1	102,024
Subsection Position Total			3	\$328,752	3	\$328,752
4108 - Project Management Office						
0649 Project Manager - DoIT	3	\$93,504				
0649 Project Manager - DoIT	1	61,008				
0310 Project Manager			1	76,116	1	76,116
0310 Project Manager			3	93,504	3	93,504
Subsection Position Total	4	\$341,520	4	\$356,628	4	\$356,628
4109 - Technology Planning & Policy						
9777 IT Director (DoIT)	1	\$115,008				
Subsection Position Total	1	\$115,008				
4110 - Finance and Administration						
1304 Supervisor of Personnel Services	1	\$80,916	1	\$77,280	1	\$77,280
0345 Contracts Coordinator	1	88,812	1	88,812	1	88,812
0308 Staff Assistant	1	58,812	1	54,492	1	54,492
0134 Financial Analyst			1	80,916	1	80,916
0118 Director of Finance	1	90,252	1	90,252	1	90,252
0102 Accountant II	1	76,524	1	76,524	1	76,524
Schedule Salary Adjustments				5,193		5,193
Subsection Position Total	5	\$397,598	6	\$473,469	6	\$473,469
Section Position Total	14	\$1,331,978	18	\$1,747,026	18	\$1,747,026
3110 - Enterprise Architect Management						
4111 - Green IT Architecture						
9778 Assistant Chief Information Officer			1	\$105,828	1	\$105,828
0649 Project Manager - DoIT	1	105,828				
Subsection Position Total	1	\$105,828	1	\$105,828	1	\$105,828

0100 - Corporate Fund
006 - Department of Innovation and Technology
Positions and Salaries - Continued

3110 - Enterprise Architect Management - Continued

Position	No	Mayor's 2013 Recommendations Rate	No	2012 Revised Rate	No	2012 Appropriation Rate
4116 - Server and Storage Architecture						
0649 Project Manager - DoIT	1	\$102,708				
0310 Project Manager			1	102,708	1	102,708
Subsection Position Total	1	\$102,708	1	\$102,708	1	\$102,708
4119 - Network Architecture						
9777 IT Director (DoIT)	1	\$118,080	1	\$118,080	1	\$118,080
0629 Principal Programmer/Analyst	1	102,024				
0310 Project Manager			1	99,336	1	99,336
Subsection Position Total	2	\$220,104	2	\$217,416	2	\$217,416
Section Position Total	4	\$428,640	4	\$425,952	4	\$425,952

3115 - Citywide Financial Systems

4130 - Financial Systems

9778 Assistant Chief Information Officer			1	\$91,632	1	\$91,632
9777 IT Director (DoIT)	1	111,216	1	111,216	1	111,216
0649 Project Manager - DoIT	1	104,352				
0649 Project Manager - DoIT	1	91,632				
0625 Chief Programmer/Analyst	1	110,352	1	110,352	1	110,352
0311 Projects Administrator			1	104,352	1	104,352
Subsection Position Total	4	\$417,552	4	\$417,552	4	\$417,552

4140 - HR/Payroll Systems

9778 Assistant Chief Information Officer			1	\$88,476	1	\$88,476
0649 Project Manager - DoIT	1	88,476				
0629 Principal Programmer/Analyst	1	83,100	1	83,100	1	83,100
Subsection Position Total	2	\$171,576	2	\$171,576	2	\$171,576
Section Position Total	6	\$589,128	6	\$589,128	6	\$589,128

3120 - Citywide Regulatory Systems

4145 - Inspections and Permits

9778 Assistant Chief Information Officer			1	\$92,040	1	\$92,040
9777 IT Director (DoIT)	1	118,080	1	118,080	1	118,080
0649 Project Manager - DoIT	1	92,040				
0649 Project Manager - DoIT	1	91,200				
0649 Project Manager - DoIT	1	76,980				
0601 Director of Information Systems	1	79,464	1	79,464	1	79,464
0310 Project Manager			1	76,980	1	76,980
0310 Project Manager			1	91,200	1	91,200
Subsection Position Total	5	\$457,764	5	\$457,764	5	\$457,764

4147 - Business Licenses, Taxes and Investigations

9777 IT Director (DoIT)	1	\$102,708	1	\$102,708	1	\$102,708
1912 Project Coordinator	1	77,280	1	73,752	1	73,752
Subsection Position Total	2	\$179,988	2	\$176,460	2	\$176,460
Section Position Total	7	\$637,752	7	\$634,224	7	\$634,224

0100 - Corporate Fund
006 - Department of Innovation and Technology
Positions and Salaries - Continued

Position	No	Mayor's 2013 Recommendations Rate	No	2012 Revised Rate	No	2012 Appropriation Rate
3125 - Citywide Services Systems						
4149 - Customer Relationship Management System						
9777 IT Director (DoIT)	1	\$110,856	1	\$110,856	1	\$110,856
0690 Help Desk Technician	1	60,600	1	60,600	1	60,600
Subsection Position Total	2	\$171,456	2	\$171,456	2	\$171,456
Section Position Total	2	\$171,456	2	\$171,456	2	\$171,456
3127 - Health Information Technology						
4129 - Health Enterprise Systems						
0659 Principal Data Base Analyst			1	\$99,108	1	\$99,108
0634 Data Services Administrator	1	80,916	1	80,916	1	80,916
0625 Chief Programmer/Analyst	1	110,352	1	110,352	1	110,352
0601 Director of Information Systems			1	113,208	1	113,208
Schedule Salary Adjustments		1,127				
Subsection Position Total	2	\$192,395	4	\$403,584	4	\$403,584
4131 - Health Technical Operations						
0601 Director of Information Systems	1	\$93,912	1	\$93,912	1	\$93,912
Subsection Position Total	1	\$93,912	1	\$93,912	1	\$93,912
Section Position Total	3	\$286,307	5	\$497,496	5	\$497,496
3136 - Software Development						
4167 - Application Development						
9777 IT Director (DoIT)			1	\$118,332	1	\$118,332
0635 Senior Programmer/Analyst			1	83,100	1	83,100
0629 Principal Programmer/Analyst			1	79,464	1	79,464
0629 Principal Programmer/Analyst			1	80,916	1	80,916
0625 Chief Programmer/Analyst			1	104,772	1	104,772
Schedule Salary Adjustments				3,830		3,830
Subsection Position Total			5	\$470,414	5	\$470,414
4171 - Application Support						
0653 Web Author			1	\$80,916	1	\$80,916
0637 Senior Programmer/Analyst - Per Agreement			1	99,648	1	99,648
Schedule Salary Adjustments				2,576		2,576
Subsection Position Total			2	\$183,140	2	\$183,140
4172 - Geographic Information Systems						
9777 IT Director (DoIT)			1	\$108,684	1	\$108,684
0637 Senior Programmer/Analyst - Per Agreement			2	99,648	2	99,648
0624 GIS Data Base Analyst			1	76,212	1	76,212
0624 GIS Data Base Analyst			1	76,980	1	76,980
0624 GIS Data Base Analyst			1	90,696	1	90,696
Subsection Position Total			6	\$551,868	6	\$551,868
Section Position Total			13	\$1,205,422	13	\$1,205,422

0100 - Corporate Fund
006 - Department of Innovation and Technology
Positions and Salaries - Continued

Position	No	Mayor's 2013 Recommendations Rate	No	2012 Revised Rate	No	2012 Appropriation Rate
3140 - Technical Operations						
4154 - End User Computing Operations						
0649 Project Manager - DoIT	1	\$94,872				
0649 Project Manager - DoIT	2	75,576				
0629 Principal Programmer/Analyst	1	102,024				
0310 Project Manager			2	75,576	2	75,576
0310 Project Manager			1	94,872	1	94,872
Subsection Position Total	4	\$348,048	3	\$246,024	3	\$246,024
4156 - Enterprise Server Operations						
0629 Principal Programmer/Analyst			1	\$102,024	1	\$102,024
Subsection Position Total			1	\$102,024	1	\$102,024
4157 - Telecommunication Operations						
5035 Electrical Mechanic		\$42,00H		\$42,00H		\$40,40H
0832 Personal Computer Operator II	1	50,280	1	50,280	1	50,280
0685 Telephone Equipment Coordinator			1	69,648	1	69,648
0633 Principal Telecommunications Specialist	1	96,384				
0627 Senior Telecommunications Specialist	1	83,832	1	83,832	1	83,832
0627 Senior Telecommunications Specialist	1	72,192				
0610 Manager of Telecommunications	1	112,332	1	112,332	1	112,332
0608 Telephone Systems Administrator	1	110,748	1	110,748	1	110,748
0134 Financial Analyst	1	84,780				
Schedule Salary Adjustments		2,860				
Subsection Position Total	7	\$613,408	5	\$426,840	5	\$426,840
Section Position Total	11	\$961,456	9	\$774,888	9	\$774,888
3205 - Security and Data Management						
4205 - Security						
9777 IT Director (DoIT)			1	\$118,080	1	\$118,080
0614 Manager of IS Security and Operations			1	116,880	1	116,880
Subsection Position Total			2	\$234,960	2	\$234,960
4206 - Database Administration						
0659 Principal Data Base Analyst			2	\$102,024	2	\$102,024
0658 Chief Data Base Analyst			1	110,352	1	110,352
0311 Projects Administrator			1	97,728	1	97,728
0311 Projects Administrator			1	105,828	1	105,828
0310 Project Manager			1	105,564	1	105,564
Subsection Position Total			6	\$623,520	6	\$623,520
4207 - Reporting						
0658 Chief Data Base Analyst			1	\$110,352	1	\$110,352
Subsection Position Total			1	\$110,352	1	\$110,352
Section Position Total			9	\$968,832	9	\$968,832
3210 - Security Management						
9777 IT Director (DoIT)	1	\$118,080				
0614 Manager of IS Security and Operations	1	116,880				
0601 Director of Information Systems	1	113,208				
Section Position Total	3	\$348,168				

0100 - Corporate Fund
006 - Department of Innovation and Technology
Positions and Salaries - Continued

Position	No	Mayor's 2013 Recommendations Rate	No	2012 Revised Rate	No	2012 Appropriation Rate
3215 - Analytics and Performance Management						
9777 IT Director (DoIT)	1	\$119,256				
0659 Principal Data Base Analyst	2	102,024				
0659 Principal Data Base Analyst	1	99,108				
0658 Chief Data Base Analyst	2	110,352				
0649 Project Manager - DoIT	1	105,828				
0649 Project Manager - DoIT	1	105,564				
0649 Project Manager - DoIT	1	98,712				
0649 Project Manager - DoIT	1	97,728				
Section Position Total	10	\$1,050,948				
3220 - Application Development						
9777 IT Director (DoIT)	1	\$118,332				
0637 Senior Programmer/Analyst - Per Agreement	3	99,648				
0635 Senior Programmer/Analyst	1	63,480				
0625 Chief Programmer/Analyst	1	104,772				
0624 GIS Data Base Analyst	1	90,696				
0624 GIS Data Base Analyst	1	76,980				
0624 GIS Data Base Analyst	1	76,212				
Section Position Total	9	\$829,416				
3225 - GIS						
9777 IT Director (DoIT)	1	\$108,684				
9684 Deputy Director	1	93,912				
0653 Web Author	1	84,780				
0648 Web Developer	1	79,464				
Section Position Total	4	\$366,840				
3230 - Shared Services						
9777 IT Director (DoIT)	1	\$116,868				
1302 Administrative Services Officer II	1	77,280				
0699 Manager of Systems Development	1	94,000				
0673 Senior Data Base Analyst	1	99,648				
0659 Principal Data Base Analyst	1	102,024				
0625 Chief Programmer/Analyst	1	88,476				
Schedule Salary Adjustments		2,273				
Section Position Total	6	\$580,569				
Position Total	79	\$7,582,658	73	\$7,014,424	73	\$7,014,424
Turnover		(400,069)		(434,476)		(434,476)
Position Net Total	79	\$7,182,589	73	\$6,579,948	73	\$6,579,948

**0100 - Corporate Fund
015 - CITY COUNCIL**

2005 - CITY COUNCIL

(015/1005/2005)

The City Council is the legislative body of the city. It consists of the Mayor and fifty Aldermen. The council is authorized to exercise only such general and specific powers as the General Assembly has delegated by statute. It passes ordinances, subject to the Mayor's veto. It levies taxes to defray the expenditures and obligations of the health, safety and service functions.

Appropriations	Mayor's 2013 Recommendation	2012 Revised	2012 Appropriation	2011 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$6,276,040	\$6,252,503	\$6,252,503	\$5,965,310
0017 Salary Allowance for Three Full-Time Salaried Employees Per Alderman	8,624,844	8,824,200	8,824,200	8,152,699
0039 For the Employment of Students as Trainees	140,000	140,000	140,000	106,463
0000 Personnel Services - Total*	\$15,040,884	\$15,216,703	\$15,216,703	\$14,224,472
0100 Contractual Services				
0181 Mobile Communication Services	\$1,400	\$1,540	\$1,540	\$1,651
0190 Telephone - Centrex Billing	68,000	85,000	85,000	86,967
0197 Telephone - Maintenance and Repair of Equipment/Voicemail	6,000	6,500	6,500	6,500
0100 Contractual Services - Total*	\$75,400	\$93,040	\$93,040	\$95,118
0200 Travel				
0245 Reimbursement to Travelers	6,000	6,000	6,000	
0200 Travel - Total*	\$6,000	\$6,000	\$6,000	
0700 Contingencies	43,000	43,000	43,000	44,433
0900 Specific Purposes - Financial				
0982 For Expense in Connection with Recognition and Awards to Citizens of Chicago for Acts of Heroism to Be Expended on Order of the City Council	1,000	1,000	1,000	
0900 Specific Purposes - Financial - Total	\$1,000	\$1,000	\$1,000	
9000 Specific Purpose - General				
9001 For the Employment of Personnel as Needed by the Aldermen to Perform Secretarial, Clerical, Stenographic, Research, Investigations or Other Functions Expressly Related to the Office of Alderman, Provided That No Expenditure Shall Be Made From This Account for the Purpose Enumerated Unless the Comptroller Shall Be So Authorized in Writing by the Chairman of The Committee on Finance	\$1,326,000	\$1,326,000	\$1,326,000	\$13,918
9008 Aldermanic Expense Allowance for Ordinary and Necessary Expenses Incurred in Connection with the Performance of an Alderman's Official Duties. Warrants Against These Accounts Shall Be Released by the City Comptroller Upon Receipt by the Comptroller of a Voucher Signed by the Appropriate Alderman or by His OrHer Designee	3,664,000	3,664,000	3,664,000	3,399,915
9010 For Legal, Technical, Medical and Professional Services, Appraisals, Consultants, Printers, Court Reporters, and Other Incidental Contractual Services to Be Expended at the Direction of The Chairman of the Committee on Finance	92,072	92,072	92,072	33,980
9072 Contingent and Other Expenses for Corporate Purposes Not Otherwise Provided For. to Be Expended Under the Direction of the President Pro Tempore Of the City Council	4,000	4,000	4,000	990
9000 Specific Purpose - General - Total	\$5,086,072	\$5,086,072	\$5,086,072	\$3,448,803
Appropriation Total*	\$20,252,356	\$20,445,815	\$20,445,815	\$17,812,826

**0100 - Corporate Fund
015 - City Council - Continued
POSITIONS AND SALARIES**

Positions and Salaries

Position	Mayor's 2013 Recommendations		2012 Revised		2012 Appropriation	
	No	Rate	No	Rate	No	Rate
3005 - City Council						
9699 Legislative Aide	3	\$41,220	2	\$41,220	2	\$41,220
9699 Legislative Aide			1	31,404	1	31,404
9645 Assistant to the Alderman	50		50		50	
9625 Staff Assistant to the Alderman	100		100		100	
9619 Sergeant at Arms	1	91,980	1	91,980	1	91,980
9611 Assistant Sergeant-At-Arms	1	89,928	1	89,928	1	89,928
9611 Assistant Sergeant-At-Arms	1	69,684	1	69,684	1	69,684
9611 Assistant Sergeant-At-Arms	1	60,408	1	60,408	1	60,408
9611 Assistant Sergeant-At-Arms	1	59,688	1	59,688	1	59,688
9607 Secretary to President Pro-Tem	1	62,808	1	62,808	1	62,808
9603 Assistant Council Committee Secretary	1	66,048	1	66,048	1	66,048
9603 Assistant Council Committee Secretary	1	63,588	1	63,588	1	63,588
9601 Alderman	19	114,913	19	114,913	19	114,913
9601 Alderman	8	113,001	8	112,345	8	112,345
9601 Alderman	1	112,345	3	110,847	3	110,847
9601 Alderman	2	111,495	4	110,556	4	110,556
9601 Alderman	3	111,202	2	108,203	2	108,203
9601 Alderman	1	110,556	11	108,086	11	108,086
9601 Alderman	1	108,835	3	104,101	3	104,101
9601 Alderman	3	108,717				
9601 Alderman	1	108,203				
9601 Alderman	8	108,086				
9601 Alderman	2	104,709				
9601 Alderman	1	104,101				
Section Position Total	211	\$6,276,040	211	\$6,252,503	211	\$6,252,503
Position Total	211	\$6,276,040	211	\$6,252,503	211	\$6,252,503

0100 - Corporate Fund
015 - City Council - Continued
1010 - CITY COUNCIL COMMITTEES / 2010 - COMMITTEE ON FINANCE

2010 - COMMITTEE ON FINANCE

(015/1010/2010)

Appropriations	Mayor's 2013 Recommendation	2012 Revised	2012 Appropriation	2011 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	1,720,868	1,698,740	1,698,740	1,795,597
0000 Personnel Services - Total*	\$1,720,868	\$1,698,740	\$1,698,740	\$1,795,597
0100 Contractual Services				
0130 Postage	\$16,000	\$16,000	\$16,000	\$7,088
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	12,500	12,500	12,500	1,620
0143 Court Reporting	20,000	20,000	20,000	17,656
0157 Rental of Equipment and Services	65,000	65,000	65,000	64,790
0166 Dues, Subscriptions and Memberships	2,000	2,000	2,000	1,245
0169 Technical Meeting Costs	2,500	2,500	2,500	1,494
0190 Telephone - Centrex Billing	19,000	23,000	23,000	30,233
0197 Telephone - Maintenance and Repair of Equipment/Voicemail	3,000	4,800	4,800	4,800
0100 Contractual Services - Total*	\$140,000	\$145,800	\$145,800	\$128,926
0200 Travel				
0229 Transportation and Expense Allowance	8,000	8,000	8,000	4,768
0200 Travel - Total*	\$8,000	\$8,000	\$8,000	\$4,768
0300 Commodities and Materials				
0340 Material and Supplies	\$3,500	\$3,500	\$3,500	\$2,334
0348 Books and Related Material	3,000	3,000	3,000	1,790
0350 Stationery and Office Supplies	45,000	45,000	45,000	38,790
0300 Commodities and Materials - Total*	\$51,500	\$51,500	\$51,500	\$42,914
0700 Contingencies	100	100	100	
9000 Specific Purpose - General				
9005 For the Payment of Legal Fees Pursuant to Sec. 2-152-170 of the Municipal Code to Be Expended at the Direction of the Committee of Finance	\$50,000	\$50,000	\$50,000	\$40,000
9006 For Legal Assistance to the City Council. to Be Expended at the Direction of the Chairman of the Committee on Finance	50,000	50,000	50,000	10,677
9010 For Legal, Technical, Medical and Professional Services, Appraisals, Consultants, Printers, Court Reporters, and Other Incidental Contractual Services to Be Expended at the Direction of The Chairman of the Committee on Finance	92,500	92,500	92,500	49,197
9000 Specific Purpose - General - Total	\$192,500	\$192,500	\$192,500	\$99,874
Appropriation Total*	\$2,112,968	\$2,096,640	\$2,096,640	\$2,072,079

0100 - Corporate Fund
015 - City Council - Continued
1010 - City Council Committees / 2010 - Committee on Finance
POSITIONS AND SALARIES

Positions and Salaries

Position	Mayor's 2013 Recommendations		2012 Revised		2012 Appropriation	
	No	Rate	No	Rate	No	Rate
3010 - Administration						
9709 Assistant Chief Administrative Officer	1	\$113,208	1	\$113,208	1	\$113,208
9699 Legislative Aide	1	90,696	1	90,696	1	90,696
9699 Legislative Aide	1	31,236	1	31,236	1	31,236
9699 Legislative Aide	1	24,624	1	24,624	1	24,624
9614 Deputy Chief Administrative Officer	1	145,188	1	145,188	1	145,188
9613 Chief Administrative Officer	1	160,248	1	160,248	1	160,248
9604 Secretary of Committee on Finance	1	62,340	1	62,340	1	62,340
9185 Security Specialist	2	52,000	2	52,000	2	52,000
Section Position Total	9	\$731,540	9	\$731,540	9	\$731,540
3020 - Worker's Compensation and Police and Fire Disability						
9838 Administrative Staff Investigator	1	\$57,192	1	\$57,192	1	\$57,192
9838 Administrative Staff Investigator	1	42,180	1	42,180	1	42,180
9837 Chief Investigator	1	69,684	1	69,684	1	69,684
9836 Disability Claims Investigator	1	40,260	1	40,260	1	40,260
9834 Legislative Research Analyst	1	91,716	1	83,940	1	83,940
9727 Director of Workers Compensation	1	119,556	1	119,556	1	119,556
9699 Legislative Aide	1	57,048	1	57,048	1	57,048
9699 Legislative Aide	1	23,520	1	23,520	1	23,520
Section Position Total	8	\$501,156	8	\$493,380	8	\$493,380
3025 - Legislative Preparation and Research						
9834 Legislative Research Analyst	1	\$81,000	1	\$66,648	1	\$66,648
9834 Legislative Research Analyst	1	45,240	1	45,240	1	45,240
9834 Legislative Research Analyst	1	40,944	1	40,944	1	40,944
9699 Legislative Aide	1	34,248	1	34,248	1	34,248
Section Position Total	4	\$201,432	4	\$187,080	4	\$187,080
3030 - Information Services						
9839 Manager - Information Services	1	\$102,552	1	\$102,552	1	\$102,552
9699 Legislative Aide	1	83,136	1	83,136	1	83,136
9699 Legislative Aide	1	63,480	1	63,480	1	63,480
9699 Legislative Aide	1	37,572	1	37,572	1	37,572
Section Position Total	4	\$286,740	4	\$286,740	4	\$286,740
Position Total	25	\$1,720,868	25	\$1,698,740	25	\$1,698,740

**0100 - Corporate Fund
015 - City Council - Continued**

1010 - City Council Committees / 2214 - COMMITTEE ON THE BUDGET AND GOVERNMENT OPERATIONS

2214 - COMMITTEE ON THE BUDGET AND GOVERNMENT OPERATIONS

(015/1010/2214)

Appropriations	Mayor's 2013 Recommendation	2012 Revised	2012 Appropriation	2011 Expenditures
0000 Personnel Services	468,750	468,750	468,750	514,731
0100 Contractual Services	15,000	15,000	15,000	14,326
0300 Commodities and Materials	12,000	12,000	12,000	12,760
0400 Equipment	9,500	9,500	9,500	14,898
0700 Contingencies	15,000	15,000	15,000	18,778
Appropriation Total*	\$520,250	\$520,250	\$520,250	\$575,493

2220 - COMMITTEE ON AVIATION

(015/1010/2220)

Appropriations	Mayor's 2013 Recommendation	2012 Revised	2012 Appropriation	2011 Expenditures
0000 Personnel Services	102,843	102,843	102,843	82,549
0100 Contractual Services	200	200	200	20
0300 Commodities and Materials	500	500	500	90
0700 Contingencies	750	750	750	750
Appropriation Total*	\$104,293	\$104,293	\$104,293	\$83,409

2225 - COMMITTEE ON LICENSE AND CONSUMER PROTECTION

(015/1010/2225)

Appropriations	Mayor's 2013 Recommendation	2012 Revised	2012 Appropriation	2011 Expenditures
0000 Personnel Services	102,081	102,081	102,081	150,494
0100 Contractual Services	17,500	17,500	17,500	4,517
0300 Commodities and Materials	500	500	500	148
Appropriation Total*	\$120,081	\$120,081	\$120,081	\$155,159

0100 - Corporate Fund
 015 - City Council - Continued
 1010 - City Council Committees / 2235 - COMMITTEE ON PUBLIC SAFETY

2235 - COMMITTEE ON PUBLIC SAFETY

(015/1010/2235)

Appropriations	Mayor's 2013 Recommendation	2012 Revised	2012 Appropriation	2011 Expenditures
0000 Personnel Services	119,289	119,289	119,289	120,719
0100 Contractual Services	1,000	1,000	1,000	431
0300 Commodities and Materials	1,000	1,000	1,000	6,692
0700 Contingencies	500	500	500	
Appropriation Total*	\$121,789	\$121,789	\$121,789	\$127,842

2240 - COMM ON HEALTH AND ENVIRONMENTAL PROTECTION

(015/1010/2240)

Appropriations	Mayor's 2013 Recommendation	2012 Revised	2012 Appropriation	2011 Expenditures
0000 Personnel Services	87,670	87,670	87,670	71,750
0100 Contractual Services	200	200	200	
0300 Commodities and Materials	800	800	800	
0700 Contingencies	500	500	500	79
Appropriation Total*	\$89,170	\$89,170	\$89,170	\$71,829

2245 - COMMITTEE ON COMMITTEES, RULES AND ETHICS

(015/1010/2245)

Appropriations	Mayor's 2013 Recommendation	2012 Revised	2012 Appropriation	2011 Expenditures
0000 Personnel Services	157,960	157,960	157,960	186,327
0100 Contractual Services	2,000	2,000	2,000	2,000
0300 Commodities and Materials	500	500	500	425
Appropriation Total*	\$160,460	\$160,460	\$160,460	\$188,752

0100 - Corporate Fund
015 - City Council - Continued

1010 - City Council Committees / 2255 - COMMITTEE ON ECONOMIC, CAPITAL AND TECHNOLOGY DEVELOPMENT

2255 - COMMITTEE ON ECONOMIC, CAPITAL AND TECHNOLOGY DEVELOPMENT

(015/1010/2255)

Appropriations	Mayor's 2013 Recommendation	2012 Revised	2012 Appropriation	2011 Expenditures
0000 Personnel Services	107,635	107,635	107,635	95,814
0100 Contractual Services	1,000	1,000	1,000	
0300 Commodities and Materials	500	500	500	4,616
0700 Contingencies	1,000	1,000	1,000	871
Appropriation Total*	\$110,135	\$110,135	\$110,135	\$101,301

2260 - COMMITTEE ON EDUCATION AND CHILD DEVELOPMENT

(015/1010/2260)

Appropriations	Mayor's 2013 Recommendation	2012 Revised	2012 Appropriation	2011 Expenditures
0000 Personnel Services	200,609	200,609	200,609	220,141
0100 Contractual Services	3,000	3,000	3,000	679
0700 Contingencies	2,000	2,000	2,000	
Appropriation Total*	\$205,609	\$205,609	\$205,609	\$220,820

2275 - COMMITTEE ON ZONING, LANDMARKS AND BUILDING STANDARDS

(015/1010/2275)

Appropriations	Mayor's 2013 Recommendation	2012 Revised	2012 Appropriation	2011 Expenditures
0000 Personnel Services	305,134	305,134	305,134	401,038
0100 Contractual Services	5,300	5,300	5,300	5,000
0300 Commodities and Materials	74,700	74,700	74,700	101,610
Appropriation Total*	\$385,134	\$385,134	\$385,134	\$507,648

0100 - Corporate Fund
015 - City Council - Continued
 1010 - City Council Committees / 2280 - COMMITTEE ON HOUSING AND REAL ESTATE

2280 - COMMITTEE ON HOUSING AND REAL ESTATE

(015/1010/2280)

Appropriations	Mayor's 2013 Recommendation	2012 Revised	2012 Appropriation	2011 Expenditures
0000 Personnel Services	192,406	192,406	192,406	173,350
0100 Contractual Services	1,550	1,550	1,550	1,698
0300 Commodities and Materials	400	400	400	400
0700 Contingencies	2,150	2,150	2,150	2,130
Appropriation Total*	\$196,506	\$196,506	\$196,506	\$177,578

2286 - COMMITTEE ON HUMAN RELATIONS

(015/1010/2286)

Appropriations	Mayor's 2013 Recommendation	2012 Revised	2012 Appropriation	2011 Expenditures
0000 Personnel Services	88,098	86,098	88,098	68,680
0300 Commodities and Materials	1,000	3,000	1,000	13,226
Appropriation Total*	\$89,098	\$89,098	\$89,098	\$81,906

2290 - COMMITTEE ON WORKFORCE DEVELOPMENT AND AUDIT

(015/1010/2290)

Appropriations	Mayor's 2013 Recommendation	2012 Revised	2012 Appropriation	2011 Expenditures
0000 Personnel Services	479,312	479,312	479,312	
0100 Contractual Services	30,000	30,000	30,000	
0300 Commodities and Materials	5,000	5,000	5,000	
Appropriation Total*	\$514,312	\$514,312	\$514,312	

0100 - Corporate Fund
015 - City Council - Continued
 1010 - City Council Committees / 2295 - CITY COUNCIL LEGISLATIVE REFERENCE BUREAU

2295 - CITY COUNCIL LEGISLATIVE REFERENCE BUREAU

(015/1010/2295)

The function of the Legislative Reference Bureau is to prepare ordinances, orders and other matters as requested by Council members. It is the research division of the Council.

Appropriations	Mayor's 2013 Recommendation	2012 Revised	2012 Appropriation	2011 Expenditures
0000 Personnel Services	356,209	356,209	356,209	366,255
0100 Contractual Services	24,000	24,000	24,000	34,798
0300 Commodities and Materials	4,000	4,000	4,000	2,390
Appropriation Total*	\$384,209	\$384,209	\$384,209	\$403,443

**0100 - Corporate Fund
015 - City Council - Continued
2015 - LEGISLATIVE INSPECTOR GENERAL**

2015 - LEGISLATIVE INSPECTOR GENERAL

(015/1015/2015)

For services and appropriate necessary expenses incurred in connection with the Legislative Inspector General. To be expended at the direction of the Chairman of the Committee on Committees, Rules and Ethics.

Appropriations	Mayor's 2013 Recommendation	2012 Revised	2012 Appropriation	2011 Expenditures
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	260,000	260,000	60,000	37,694
0100 Contractual Services - Total*	\$260,000	\$260,000	\$60,000	\$37,694
Appropriation Total*	\$260,000	\$260,000	\$60,000	\$37,694

Department Total	\$25,626,370	\$25,803,501	\$25,603,501	\$22,617,779
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Department Position Total	236	\$7,996,908	236	\$7,951,243	236	\$7,951,243
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**0100 - Corporate Fund
025 - CITY CLERK**

(025/1005/2005)

The City Clerk is the Clerk of the City Council and is the official custodian of city records and the City Seal. The City Clerk issues all general and vehicle licenses.

Appropriations	Mayor's 2013 Recommendation	2012 Revised	2012 Appropriation	2011 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$2,363,800	\$2,327,479	\$2,327,479	\$2,256,455
0015 Schedule Salary Adjustments	7,678	6,743	6,743	
0020 Overtime	72,000	72,000	72,000	145,334
0000 Personnel Services - Total*	\$2,443,478	\$2,406,222	\$2,406,222	\$2,401,789
0100 Contractual Services				
0130 Postage	\$5,000	\$5,000	\$5,000	\$61,078
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	104,160	85,300	85,300	
0150 Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	12,738	13,485	13,485	8,472
0152 Advertising	31,450	31,450	31,450	29,560
0159 Lease Purchase Agreements for Equipment and Machinery	229,296	186,854	186,854	239,462
0162 Repair/Maintenance of Equipment	10,610	10,610	10,610	9,366
0190 Telephone - Centrex Billing	32,000	32,500	32,500	47,630
0197 Telephone - Maintenance and Repair of Equipment/Voicemail	5,000	6,000	6,000	5,700
0100 Contractual Services - Total*	\$430,254	\$371,199	\$371,199	\$401,268
0300 Commodities and Materials				
0350 Stationery and Office Supplies	59,310	74,540	74,540	101,382
0300 Commodities and Materials - Total*	\$59,310	\$74,540	\$74,540	\$101,382
Appropriation Total*	\$2,933,042	\$2,851,961	\$2,851,961	\$2,904,439

Positions and Salaries

Position	Mayor's 2013 Recommendations		2012 Revised		2012 Appropriation	
	No	Rate	No	Rate	No	Rate
3005 - Administration						
9925 City Clerk	1	\$133,545	1	\$133,545	1	\$133,545
9629 Secretary to City Clerk	1	76,512	1	76,512	1	76,512
3057 Director of Program Operations	1	83,940	1	83,940	1	83,940
1302 Administrative Services Officer II	1	88,812	1	88,812	1	88,812
1302 Administrative Services Officer II	1	73,752	1	70,380	1	70,380
0315 Deputy City Clerk	1	122,832	1	122,832	1	122,832
0311 Projects Administrator	1	87,924	1	87,924	1	87,924
0212 Director of Collection Processing	1	97,416	1	97,416	1	97,416
Schedule Salary Adjustments				141		141
Section Position Total	8	\$764,733	8	\$761,502	8	\$761,502

0100 - Corporate Fund
025 - City Clerk
Positions and Salaries - Continued

Position	Mayor's 2013 Recommendations		2012 Revised		2012 Appropriation	
	No	Rate	No	Rate	No	Rate
3010 - Index Division						
1614 Proofreader - City Clerk	1	\$50,280	1	\$50,280	1	\$50,280
0770 Index Editor	1	45,240	1	47,424	1	47,424
0725 Editorial Assistant - City Council	1	69,648	1	69,648	1	69,648
0725 Editorial Assistant - City Council	2	55,212	1	55,212	1	55,212
0725 Editorial Assistant - City Council			1	52,740	1	52,740
0432 Supervising Clerk	1	76,428	1	76,428	1	76,428
Schedule Salary Adjustments		2,015		2,733		2,733
Section Position Total	6	\$354,035	6	\$354,465	6	\$354,465
3015 - City Council Research and Record Service						
1651 Office Administrator	1	\$100,200				
1614 Proofreader - City Clerk	1	50,280	3	48,048	3	48,048
1614 Proofreader - City Clerk	2	48,048				
0832 Personal Computer Operator II	1	55,212	1	55,212	1	55,212
0832 Personal Computer Operator II	1	48,048	1	48,048	1	48,048
0832 Personal Computer Operator II	3	45,828	1	45,828	1	45,828
0832 Personal Computer Operator II	1	41,364	2	43,740	2	43,740
0832 Personal Computer Operator II			1	34,380	1	34,380
0832 Personal Computer Operator II			1	39,516	1	39,516
0728 Assistant Managing Editor Council Journal	1	54,492	1	84,780	1	84,780
0727 Managing Editor Council Journal	1	111,996	1	111,996	1	111,996
0726 Deputy Managing Editor Council Journal	1	97,416	1	97,416	1	97,416
0725 Editorial Assistant - City Council	2	55,212	1	55,212	1	55,212
0725 Editorial Assistant - City Council			1	52,740	1	52,740
0696 Reprographics Technician - I/C	1	73,752	1	73,752	1	73,752
0691 Reprographics Technician IV	1	41,220	1	57,648	1	57,648
0653 Web Author	1	62,640	1	62,640	1	62,640
0502 Archival Specialist	1	56,472	1	53,808	1	53,808
0432 Supervising Clerk	1	76,428	1	76,428	1	76,428
0308 Staff Assistant	1	58,812	1	57,648	1	57,648
Schedule Salary Adjustments		5,663		3,869		3,869
Section Position Total	21	\$1,277,999	21	\$1,242,545	21	\$1,242,545
Position Total	35	\$2,396,767	35	\$2,358,512	35	\$2,358,512
Turnover		(25,289)		(24,290)		(24,290)
Position Net Total	35	\$2,371,478	35	\$2,334,222	35	\$2,334,222

0100 - Corporate Fund
027 - DEPARTMENT OF FINANCE
1005 - FINANCE / 2011 - CITY COMPTROLLER

(027/1005/2011)

The Department of Finance provides effective and efficient management of the City's financial resources. It is responsible for the collection and disbursement of City revenues and all funds required to be in the custody of the City Treasurer.

Appropriations	Mayor's 2013 Recommendation	2012 Revised	2012 Appropriation	2011 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$3,034,443	\$3,013,495	\$3,013,495	
0011 Contract Wage Increment - Salary	91,510			
0015 Schedule Salary Adjustments	7,825	9,165	9,165	
0020 Overtime	4,700	4,700	4,700	
0000 Personnel Services - Total*	\$3,138,478	\$3,027,360	\$3,027,360	
0100 Contractual Services				
0130 Postage	\$7,748	\$10,248	\$10,248	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	64,668	67,068	67,068	
0149 For Software Maintenance and Licensing	18,800	18,800	18,800	
0150 Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	1,250	1,250	1,250	
0157 Rental of Equipment and Services	33,412	33,412	33,412	
0162 Repair/Maintenance of Equipment	4,051	4,051	4,051	
0166 Dues, Subscriptions and Memberships	7,400	7,000	7,000	
0169 Technical Meeting Costs	570	570	570	
0181 Mobile Communication Services	5,300	710	710	
0186 Pagers		200	200	
0190 Telephone - Centrex Billing	112,000	169,500	169,500	
0196 Data Circuits	7,200	8,000	8,000	
0197 Telephone - Maintenance and Repair of Equipment/Voicemail	39,000	41,100	41,100	
0100 Contractual Services - Total*	\$301,399	\$361,909	\$361,909	
0200 Travel				
0245 Reimbursement to Travelers	\$1,200	\$1,200	\$1,200	
0270 Local Transportation	600	600	600	
0200 Travel - Total*	\$1,800	\$1,800	\$1,800	
0300 Commodities and Materials				
0348 Books and Related Material	\$4,300	\$4,300	\$4,300	
0350 Stationery and Office Supplies	22,700	37,900	37,900	
0300 Commodities and Materials - Total*	\$27,000	\$42,200	\$42,200	
Appropriation Total*	\$3,468,677	\$3,433,269	\$3,433,269	

0100 - Corporate Fund
027 - Department of Finance - Continued
1005 - Finance / 2011 - City Comptroller
POSITIONS AND SALARIES

Positions and Salaries

Position	Mayor's 2013		2012		2012	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
3001 - Office of the City Comptroller						
9927 City Comptroller	1	\$165,000	1	\$165,000	1	\$165,000
9812 First Deputy Director	1	145,008	1	145,008	1	145,008
9651 Deputy Comptroller	1	95,004	1	95,004	1	95,004
1434 Director of Public Information	1	116,904	1	95,004	1	95,004
0362 Assistant to the Director	1	74,712	1	74,712	1	74,712
0306 Assistant Director			1	91,656	1	91,656
0139 Senior Fiscal Policy Analyst	1	63,480	1	82,524	1	82,524
Section Position Total	6	\$660,108	7	\$748,908	7	\$748,908
3002 - Internal Audit						
1369 Senior Compliance Officer			1	\$101,700	1	\$101,700
0193 Auditor III	1	91,224	2	91,224	2	91,224
0188 Director of Internal Audit	1	101,700				
0155 Manager of Audit and Internal Controls	1	90,252				
Section Position Total	3	\$283,176	3	\$284,148	3	\$284,148
3009 - Financial Systems Support						
9651 Deputy Comptroller	1	\$113,352	1	\$113,352	1	\$113,352
0635 Senior Programmer/Analyst	1	99,648	1	99,648	1	99,648
0629 Principal Programmer/Analyst	1	106,884	1	106,884	1	106,884
0603 Assistant Director of Information Systems	1	101,040				
0303 Administrative Assistant III	1	60,600	1	60,600	1	60,600
0193 Auditor III	1	91,224	1	86,532	1	86,532
0104 Accountant IV	1	91,224	1	91,224	1	91,224
Schedule Salary Adjustments		1,190		945		945
Section Position Total	7	\$665,162	6	\$559,185	6	\$559,185
3011 - Fiscal Administration						
9684 Deputy Director	1	\$112,332	1	\$112,332	1	\$112,332
1482 Contract Review Specialist II	1	49,788				
0638 Programmer/Analyst	1	83,640	1	83,640	1	83,640
0378 Administrative Supervisor	1	73,752	1	73,752	1	73,752
0345 Contracts Coordinator	1	106,884	1	102,060	1	102,060
0311 Projects Administrator	1	80,340				
0308 Staff Assistant	1	65,220	1	64,152	1	64,152
0303 Administrative Assistant III	1	69,648	1	69,648	1	69,648
0302 Administrative Assistant II	1	50,280	1	48,048	1	48,048
0177 Supervisor of Accounts	1	54,672	1	91,980	1	91,980
0123 Fiscal Administrator	1	92,988	1	92,988	1	92,988
0104 Accountant IV	1	91,224	1	91,224	1	91,224
0102 Accountant II	1	76,524	1	76,524	1	76,524
Schedule Salary Adjustments		3,002		4,656		4,656
Section Position Total	13	\$1,010,294	11	\$911,004	11	\$911,004

0100 - Corporate Fund
027 - Department of Finance
1005 - Finance / 2011 - City Comptroller
Positions and Salaries - Continued

Position	Mayor's 2013 Recommendations		2012 Revised		2012 Appropriation	
	No	Rate	No	Rate	No	Rate
3012 - Personnel						
1342 Senior Personnel Assistant	1	\$60,600	1	\$60,600	1	\$60,600
1331 Employee Relations Supervisor	1	93,024	1	93,024	1	93,024
1301 Administrative Services Officer I	1	73,752	1	70,380	1	70,380
1301 Administrative Services Officer I	1	64,152	1	63,276	1	63,276
0635 Senior Programmer/Analyst	1	99,648	1	99,648	1	99,648
0603 Assistant Director of Information Systems			1	101,040	1	101,040
0361 Director of Personnel Policies and Utilization	1	88,020	1	88,020	1	88,020
0303 Administrative Assistant III	1	66,492	1	63,456	1	63,456
Schedule Salary Adjustments		3,633		3,564		3,564
Section Position Total	7	\$549,321	8	\$643,008	8	\$643,008
Position Total	36	\$3,168,061	35	\$3,146,253	35	\$3,146,253
Turnover		(125,793)		(123,593)		(123,593)
Position Net Total	36	\$3,042,268	35	\$3,022,660	35	\$3,022,660

0100 - Corporate Fund
027 - Department of Finance - Continued
1005 - Finance / 2012 - ACCOUNTING AND FINANCIAL REPORTING

(027/1005/2012)

Appropriations	Mayor's 2013 Recommendation	2012 Revised	2012 Appropriation	2011 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$3,297,134	\$3,502,910	\$3,502,910	
0015 Schedule Salary Adjustments	20,445	14,675	14,675	
0020 Overtime	10,000	10,000	10,000	
0000 Personnel Services - Total*	\$3,327,579	\$3,527,585	\$3,527,585	
0100 Contractual Services				
0130 Postage	\$16,700	\$16,700	\$16,700	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	80,100	88,800	88,800	
0142 Accounting and Auditing	603,863	600,000	600,000	
0150 Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	14,561	14,561	14,561	
0157 Rental of Equipment and Services	13,396	13,396	13,396	
0162 Repair/Maintenance of Equipment	1,050	1,050	1,050	
0166 Dues, Subscriptions and Memberships	1,800	1,800	1,800	
0169 Technical Meeting Costs	52,924	5,982	5,982	
0189 Telephone - Non-Centrex Billings		450	450	
0190 Telephone - Centrex Billing	15,000	16,000	16,000	
0197 Telephone - Maintenance and Repair of Equipment/Voicemail	2,500	3,400	3,400	
0100 Contractual Services - Total*	\$801,894	\$762,139	\$762,139	
0200 Travel				
0245 Reimbursement to Travelers	\$3,000	\$4,000	\$4,000	
0270 Local Transportation	825	825	825	
0200 Travel - Total*	\$3,825	\$4,825	\$4,825	
0300 Commodities and Materials				
0348 Books and Related Material	\$600	\$600	\$600	
0350 Stationery and Office Supplies	20,000	26,840	26,840	
0300 Commodities and Materials - Total*	\$20,600	\$27,440	\$27,440	
Appropriation Total*	\$4,153,898	\$4,321,989	\$4,321,989	

Positions and Salaries

Position	No	Mayor's 2013 Recommendations Rate	No	2012 Revised Rate	No	2012 Appropriation Rate
3018 - Administration						
9653 Managing Deputy Comptroller	1	\$131,688	1	\$127,332	1	\$127,332
0809 Executive Secretary I	1	34,248				
0308 Staff Assistant			1	63,276	1	63,276
Schedule Salary Adjustments		828		2,951		2,951
Section Position Total	2	\$166,764	2	\$193,559	2	\$193,559

0100 - Corporate Fund
027 - Department of Finance
1005 - Finance / 2012 - Accounting and Financial Reporting
Positions and Salaries - Continued

Position	No	Mayor's 2013 Recommendations Rate	No	2012 Revised Rate	No	2012 Appropriation Rate
3019 - Accounting and Financial Reporting						
4051 - General Accounting						
0190 Accounting Technician II	1	\$69,648	1	\$69,648	1	\$69,648
0190 Accounting Technician II	1	57,828	1	55,212	1	55,212
0124 Finance Officer	2	80,256	2	80,256	2	80,256
0120 Supervisor of Accounting	1	98,712	1	98,712	1	98,712
0120 Supervisor of Accounting	1	85,872	1	85,872	1	85,872
0105 Assistant Comptroller	1	102,708	1	102,708	1	102,708
0104 Accountant IV	1	91,224	2	91,224	2	91,224
0103 Accountant III	2	83,640	2	83,640	2	83,640
0102 Accountant II	2	76,524	2	76,524	2	76,524
Schedule Salary Adjustments				1,477		1,477
Subsection Position Total	12	\$986,832	13	\$1,076,917	13	\$1,076,917
4052 - Cost Control						
0308 Staff Assistant	1	\$61,620	1	\$60,408	1	\$60,408
0190 Accounting Technician II	1	63,456	1	63,456	1	63,456
Schedule Salary Adjustments		1,392				
Subsection Position Total	2	\$126,468	2	\$123,864	2	\$123,864
Section Position Total	14	\$1,113,300	15	\$1,200,781	15	\$1,200,781
3041 - Grant and Project Accounting						
4046 - Administrative Services						
9651 Deputy Comptroller	1	\$112,332	1	\$118,080	1	\$118,080
0308 Staff Assistant	1	55,584	1	54,492	1	54,492
0189 Accounting Technician I	1	50,280	1	63,456	1	63,456
0189 Accounting Technician I			1	50,280	1	50,280
0187 Director of Accounting	1	102,024	1	102,024	1	102,024
Schedule Salary Adjustments		1,567				
Subsection Position Total	4	\$321,787	5	\$388,332	5	\$388,332
4053 - Miscellaneous Federal Funds						
1143 Operations Analyst	1	\$69,300				
0120 Supervisor of Accounting	1	95,832	1	95,832	1	95,832
0104 Accountant IV	1	65,424	1	65,424	1	65,424
0103 Accountant III	1	79,212	1	79,212	1	79,212
0103 Accountant III			1	75,768	1	75,768
0102 Accountant II	1	76,524				
0101 Accountant I	1	62,292	1	59,268	1	59,268
Schedule Salary Adjustments		4,967		4,615		4,615
Subsection Position Total	6	\$453,551	5	\$380,119	5	\$380,119

0100 - Corporate Fund
027 - Department of Finance
1005 - Finance / 2012 - Accounting and Financial Reporting
Positions and Salaries - Continued

3041 - Grant and Project Accounting - Continued

Position	Mayor's 2013		2012		2012	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
4056 - Project Accounting						
0665 Senior Data Entry Operator	1	\$48,048	1	\$45,828	1	\$45,828
0303 Administrative Assistant III	1	45,372	1	76,428	1	76,428
0187 Director of Accounting	1	104,772	1	102,024	1	102,024
0187 Director of Accounting	1	102,024				
0177 Supervisor of Accounts	1	87,864				
0120 Supervisor of Accounting	1	85,104	1	85,104	1	85,104
0105 Assistant Comptroller	1	99,696	1	99,696	1	99,696
0102 Accountant II	1	53,808				
0101 Accountant I	1	48,828				
Schedule Salary Adjustments		7,042		269		269
Subsection Position Total	9	\$682,558	5	\$409,349	5	\$409,349
4060 - Voucher / Audit						
0432 Supervising Clerk			2	\$76,428	2	\$76,428
0190 Accounting Technician II			1	55,212	1	55,212
0190 Accounting Technician II			1	60,600	1	60,600
0190 Accounting Technician II			1	69,648	1	69,648
0126 Financial Officer			1	84,780	1	84,780
Subsection Position Total			6	\$423,096	6	\$423,096
4076 - UMTA / IDOT						
0187 Director of Accounting	1	\$100,716	1	\$100,716	1	\$100,716
0104 Accountant IV	1	91,224	1	65,424	1	65,424
0103 Accountant III	2	83,640	2	83,640	2	83,640
0103 Accountant III	1	79,212	1	75,768	1	75,768
Schedule Salary Adjustments		2,768		3,627		3,627
Subsection Position Total	5	\$441,200	5	\$412,815	5	\$412,815
4085 - DHS Accounting						
0120 Supervisor of Accounting	1	\$95,832	1	\$95,832	1	\$95,832
Subsection Position Total	1	\$95,832	1	\$95,832	1	\$95,832
4095 - Health						
0120 Supervisor of Accounting	1	\$79,464	1	\$79,464	1	\$79,464
0103 Accountant III	1	79,212	1	75,768	1	75,768
0103 Accountant III	1	59,268	1	59,268	1	59,268
Schedule Salary Adjustments		1,881		1,736		1,736
Subsection Position Total	3	\$219,825	3	\$216,236	3	\$216,236
Section Position Total	28	\$2,214,753	30	\$2,325,779	30	\$2,325,779
Position Total	44	\$3,494,817	47	\$3,720,119	47	\$3,720,119
Turnover		(177,238)		(202,534)		(202,534)
Position Net Total	44	\$3,317,579	47	\$3,517,585	47	\$3,517,585

0100 - Corporate Fund
027 - Department of Finance - Continued
1005 - Finance / 2015 - FINANCIAL STRATEGY AND OPERATIONS

(027/1005/2015)

Appropriations	Mayor's 2013 Recommendation	2012 Revised	2012 Appropriation	2011 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$5,395,640	\$5,355,534	\$5,355,534	
0015 Schedule Salary Adjustments	21,731	18,096	18,096	
0039 For the Employment of Students as Trainees	40,000			
0000 Personnel Services - Total*	\$5,457,371	\$5,373,630	\$5,373,630	
0100 Contractual Services				
0130 Postage	\$302,860	\$129,360	\$129,360	
0138 For Professional Services for Information Technology Maintenance	155,000			
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	3,506,984			
0149 For Software Maintenance and Licensing	344,800	28,800	28,800	
0150 Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	302,181	50,181	50,181	
0152 Advertising	7,800	6,800	6,800	
0157 Rental of Equipment and Services	25,000			
0162 Repair/Maintenance of Equipment	55,796	25,200	25,200	
0166 Dues, Subscriptions and Memberships	5,442	1,442	1,442	
0169 Technical Meeting Costs	9,885	2,385	2,385	
0197 Telephone - Maintenance and Repair of Equipment/Voicemail	21,000	4,050	4,050	
0100 Contractual Services - Total*	\$4,736,748	\$248,218	\$248,218	
0200 Travel				
0245 Reimbursement to Travelers	\$3,338	\$338	\$338	
0270 Local Transportation	8,750	8,050	8,050	
0200 Travel - Total*	\$12,088	\$8,388	\$8,388	
0300 Commodities and Materials				
0340 Material and Supplies	\$53,900			
0348 Books and Related Material	2,100	900	900	
0350 Stationery and Office Supplies	26,900	13,300	13,300	
0300 Commodities and Materials - Total*	\$82,900	\$14,200	\$14,200	
Appropriation Total*	\$10,289,107	\$5,644,436	\$5,644,436	

Positions and Salaries

Position	Mayor's 2013 Recommendations		2012 Revised		2012 Appropriation	
	No	Rate	No	Rate	No	Rate
3014 - Administration						
9653 Managing Deputy Comptroller	1	\$127,332	1	\$127,332	1	\$127,332
0318 Assistant to the Commissioner	1	63,276	1	59,796	1	59,796
Section Position Total	2	\$190,608	2	\$187,128	2	\$187,128

0100 - Corporate Fund
027 - Department of Finance
1005 - Finance / 2015 - Financial Strategy and Operations
Positions and Salaries - Continued

Position	Mayor's 2013 Recommendations		2012 Revised		2012 Appropriation	
	No	Rate	No	Rate	No	Rate
3016 - Financial Strategy						
4006 - Financial Policy						
9651 Deputy Comptroller	1	\$119,088	1	\$119,088	1	\$119,088
1454 Director of Project Development	1	106,248	1	106,248	1	106,248
0810 Executive Secretary II	1	47,424	1	45,240	1	45,240
0311 Projects Administrator	1	92,100	1	92,100	1	92,100
0139 Senior Fiscal Policy Analyst	1	63,480	1	69,684	1	69,684
0105 Assistant Comptroller	1	94,152	1	94,152	1	94,152
Schedule Salary Adjustments		1,584		3,824		3,824
Subsection Position Total	6	\$524,076	6	\$530,336	6	\$530,336
4077 - Benefits and Risk Management						
9672 Risk Manager			1	\$110,112	1	\$110,112
7401 Customer Services Supervisor			1	67,224	1	67,224
1912 Project Coordinator			1	70,380	1	70,380
1912 Project Coordinator			2	73,752	2	73,752
1711 Senior Risk Analyst			1	73,752	1	73,752
1709 Risk Analyst			1	77,280	1	77,280
0790 Public Relations Coordinator			1	102,060	1	102,060
0366 Staff Assistant - Excluded			1	63,276	1	63,276
0329 Benefits Manager			1	110,112	1	110,112
0308 Staff Assistant			1	54,492	1	54,492
0308 Staff Assistant			1	64,152	1	64,152
0308 Staff Assistant			1	67,224	1	67,224
0303 Administrative Assistant III			1	63,456	1	63,456
0302 Administrative Assistant II			2	50,280	2	50,280
0302 Administrative Assistant II			1	55,212	1	55,212
0302 Administrative Assistant II			1	57,828	1	57,828
0302 Administrative Assistant II			1	60,600	1	60,600
0233 Benefits Claims Supervisor			1	87,924	1	87,924
0232 Assistant Manager of Audit and Finance			1	97,416	1	97,416
0223 Manager of Audit and Finance			1	85,872	1	85,872
0134 Financial Analyst			1	88,812	1	88,812
Schedule Salary Adjustments				5,235		5,235
Subsection Position Total			23	\$1,710,483	23	\$1,710,483
4079 - Employee Benefits Management						
1912 Project Coordinator	1	\$77,280				
1912 Project Coordinator	1	73,752				
0790 Public Relations Coordinator	1	102,060				
0392 Assistant Benefits Manager	1	91,656				
0366 Staff Assistant - Excluded	1	63,276				
0329 Benefits Manager	1	110,112				
0308 Staff Assistant	1	65,220				
0308 Staff Assistant	1	58,812				
0302 Administrative Assistant II	1	57,828				
0302 Administrative Assistant II	1	50,280				
0233 Benefits Claims Supervisor	1	87,924				
0232 Assistant Manager of Audit and Finance	1	97,416				
0223 Manager of Audit and Finance	1	85,872				
0134 Financial Analyst	1	88,812				
Schedule Salary Adjustments		4,422				
Subsection Position Total	14	\$1,114,722				

0100 - Corporate Fund
027 - Department of Finance
1005 - Finance / 2015 - Financial Strategy and Operations
Positions and Salaries - Continued

3016 - Financial Strategy - Continued

Position	Mayor's 2013		2012		2012	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
4080 - Risk Management						
9672 Risk Manager	1	\$110,112				
1711 Senior Risk Analyst	1	77,280				
1709 Risk Analyst	1	80,916				
Subsection Position Total	3	\$268,308				
Section Position Total	23	\$1,907,106	29	\$2,240,819	29	\$2,240,819

3017 - Financial Operations

4026 - Cash Management and Disbursements

9651 Deputy Comptroller	1	\$118,080	1	\$118,080	1	\$118,080
1501 Central Voucher Coordinator	2	60,600	1	57,648	1	57,648
1501 Central Voucher Coordinator	1	45,372	1	45,684	1	45,684
1501 Central Voucher Coordinator	2	37,704				
0810 Executive Secretary II	1	55,044	1	55,044	1	55,044
0432 Supervising Clerk	1	76,428	1	76,428	1	76,428
0431 Clerk IV			2	37,704	2	37,704
0431 Clerk IV			1	55,212	1	55,212
0431 Clerk IV			1	60,600	1	60,600
0303 Administrative Assistant III	1	66,492	1	66,492	1	66,492
0193 Auditor III	1	91,224	1	91,224	1	91,224
0190 Accounting Technician II	2	69,648	2	69,648	2	69,648
0190 Accounting Technician II	1	60,600	1	66,492	1	66,492
0190 Accounting Technician II	1	57,828	2	57,828	2	57,828
0190 Accounting Technician II	1	55,212	1	55,212	1	55,212
0190 Accounting Technician II			1	52,740	1	52,740
0189 Accounting Technician I			1	50,280	1	50,280
0156 Supervisor of Voucher Auditing	1	70,380	1	67,224	1	67,224
0105 Assistant Comptroller	1	83,352	1	95,808	1	95,808
Schedule Salary Adjustments		4,308		3,835		3,835
Subsection Position Total	17	\$1,120,224	21	\$1,348,363	21	\$1,348,363

4027 - Voucher / Audit

0432 Supervising Clerk	1	\$76,428				
0432 Supervising Clerk	1	45,372				
0193 Auditor III	1	65,424				
0190 Accounting Technician II	1	69,648				
0190 Accounting Technician II	1	60,600				
0190 Accounting Technician II	1	57,828				
0190 Accounting Technician II	1	55,212				
0190 Accounting Technician II	1	41,364				
0189 Accounting Technician I	1	63,456				
0126 Financial Officer	1	84,780				
Schedule Salary Adjustments		4,861				
Subsection Position Total	10	\$624,973				

0100 - Corporate Fund
027 - Department of Finance
1005 - Finance / 2015 - Financial Strategy and Operations
Positions and Salaries - Continued

3017 - Financial Operations - Continued

Position	Mayor's 2013		2012		2012	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
4036 - Payroll Systems and Operations						
9651 Deputy Comptroller	1	\$112,332	1	\$112,332	1	\$112,332
1912 Project Coordinator	1	80,916	1	80,916	1	80,916
0690 Help Desk Technician	1	91,980	1	91,980	1	91,980
0690 Help Desk Technician	1	47,580	1	45,372	1	45,372
0635 Senior Programmer/Analyst	1	99,648	1	99,648	1	99,648
0629 Principal Programmer/Analyst	1	76,116	1	76,116	1	76,116
0625 Chief Programmer/Analyst	1	110,352	1	110,352	1	110,352
0625 Chief Programmer/Analyst	1	105,564	1	105,564	1	105,564
0431 Clerk IV	1	50,280	1	50,280	1	50,280
0311 Projects Administrator	1	107,952	1	107,952	1	107,952
0308 Staff Assistant	1	71,796	1	70,380	1	70,380
0308 Staff Assistant	1	61,620	1	57,648	1	57,648
0197 Supervisor of Disbursements	1	77,280	1	77,280	1	77,280
0192 Auditor II	3	83,640	3	83,640	3	83,640
0192 Auditor II	1	79,212	1	75,768	1	75,768
0190 Accounting Technician II	1	63,456	1	69,648	1	69,648
0190 Accounting Technician II	1	55,212	1	63,456	1	63,456
0121 Payroll Administrator	1	106,884	1	106,884	1	106,884
0114 Assistant Payroll Administrator	1	70,380	1	67,224	1	67,224
0114 Assistant Payroll Administrator	1	62,640	1	62,640	1	62,640
Schedule Salary Adjustments		6,556		5,202		5,202
Subsection Position Total	22	\$1,788,676	22	\$1,787,562	22	\$1,787,562
Section Position Total	49	\$3,533,873	43	\$3,135,925	43	\$3,135,925
Position Total	74	\$5,631,587	74	\$5,563,872	74	\$5,563,872
Turnover		(214,216)		(190,242)		(190,242)
Position Net Total	74	\$5,417,371	74	\$5,373,630	74	\$5,373,630

0100 - Corporate Fund
027 - Department of Finance - Continued
1005 - Finance / 2020 - REVENUE SERVICES AND OPERATIONS

(027/1005/2020)

Appropriations	Mayor's 2013 Recommendation	2012 Revised	2012 Appropriation	2011 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$20,754,867	\$18,190,423	\$18,190,423	
0012 Contract Wage Increment - Prevailing Rate	46,859	46,709	46,709	
0015 Schedule Salary Adjustments	108,681	106,598	106,598	
0020 Overtime	53,468	50,602	57,394	
0039 For the Employment of Students as Trainees	15,000	6,792		
0091 Uniform Allowance	110,750	99,000	99,000	
0000 Personnel Services - Total*	\$21,089,625	\$18,500,124	\$18,500,124	
0100 Contractual Services				
0125 Office and Building Services	\$5,000	\$17,800	\$17,800	
0130 Postage	115,627	82,627	82,627	
0138 For Professional Services for Information Technology Maintenance	17,104,000	16,581,304	16,581,304	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	4,054,310	3,777,213	3,777,213	
0149 For Software Maintenance and Licensing	121,863	121,363	121,863	
0150 Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	12,500	12,500	12,500	
0152 Advertising	7,200	7,200	7,200	
0156 Lock Box Rental	16,828	16,828	16,828	
0157 Rental of Equipment and Services	119,000	110,000	110,000	
0162 Repair/Maintenance of Equipment	787,739	599,649	599,649	
0166 Dues, Subscriptions and Memberships	100	100	100	
0169 Technical Meeting Costs	9,244	10,194	10,194	
0178 Freight and Express Charges	2,220	2,220	2,220	
0179 Messenger Service	50,000	74,685	74,685	
0181 Mobile Communication Services	170,000	215,868	214,968	
0186 Pagers			400	
0189 Telephone - Non-Centrex Billings	9,000	12,000	12,000	
0190 Telephone - Centrex Billing	83,000	134,000	134,000	
0196 Data Circuits	35,700	50,794	50,794	
0197 Telephone - Maintenance and Repair of Equipment/Voicemail	120,000	127,000	127,000	
0100 Contractual Services - Total*	\$22,823,331	\$21,953,345	\$21,953,345	
0200 Travel				
0228 Out of Town Travel for Auditors Only	\$6,000	\$12,000	\$12,000	
0229 Transportation and Expense Allowance	22,995	20,650	20,650	
0270 Local Transportation	4,226	9,151	9,151	
0200 Travel - Total*	\$33,221	\$41,801	\$41,801	

0100 - Corporate Fund
027 - Department of Finance - Continued
1005 - Finance / 2020 - Revenue Services and Operations

Appropriations	Mayor's 2013 Recommendation	2012 Revised	2012 Appropriation	2011 Expenditures
0300 Commodities and Materials				
0339 Revenue Stamps	\$79,500	\$65,500	\$65,500	
0348 Books and Related Material	600	1,500	1,500	
0350 Stationery and Office Supplies	195,962	224,009	224,009	
0300 Commodities and Materials - Total*	\$276,062	\$291,009	\$291,009	
Appropriation Total*	\$44,222,239	\$40,786,279	\$40,786,279	
<hr/>				
Department Total	\$62,133,921	\$54,185,973	\$54,185,973	

Positions and Salaries

Position	No	Mayor's 2013 Recommendations Rate	No	2012 Revised Rate	No	2012 Appropriation Rate
3100 - Administration						
9814 Managing Deputy Director	1	\$131,688	1	\$131,688	1	\$131,688
0320 Assistant to the Commissioner	1	73,752	1	70,380	1	70,380
0308 Staff Assistant	1		1	70,380	1	70,380
Section Position Total	2	\$205,440	3	\$272,448	3	\$272,448
<hr/>						
3154 - Payment Processing						
4641 - Cashiering						
9684 Deputy Director	1	\$118,080	1	\$118,080	1	\$118,080
0432 Supervising Clerk	1	69,648	1	69,648	1	69,648
0432 Supervising Clerk	2	63,456	2	63,456	2	63,456
0432 Supervising Clerk	1	52,200	1	45,372	1	45,372
0432 Supervising Clerk	1	45,372				
0308 Staff Assistant	1	75,240				
0248 Supervisor of Payment Center	2	88,812	1	88,812	1	88,812
0248 Supervisor of Payment Center	1	80,916	1	84,780	1	84,780
0248 Supervisor of Payment Center	1	77,280	1	80,916	1	80,916
0248 Supervisor of Payment Center			1	77,280	1	77,280
0237 Coordinator of Payment Services	1	62,640	1	59,796	1	59,796
0235 Payment Services Representative	5	63,456	2	63,456	2	63,456
0235 Payment Services Representative	1	60,600	3	60,600	3	60,600
0235 Payment Services Representative	2	57,828	1	57,828	1	57,828
0235 Payment Services Representative	3	55,212	5	55,212	5	55,212
0235 Payment Services Representative	6	52,740	5	52,740	5	52,740
0235 Payment Services Representative	4	50,280	5	50,280	5	50,280
0235 Payment Services Representative	2	37,704	2	37,704	2	37,704
0235 Payment Services Representative	12M	3,142M	12M	3,142M	12M	3,142M
0167 Manager of Revenue Collections	1	69,684				
Schedule Salary Adjustments		15,669		16,839		16,839
Subsection Position Total	36	\$2,261,109	33	\$2,039,247	33	\$2,039,247

0100 - Corporate Fund
027 - Department of Finance
1005 - Finance / 2020 - Revenue Services and Operations
Positions and Salaries - Continued

3154 - Payment Processing - Continued

Position	Mayor's 2013 Recommendations		2012 Revised		2012 Appropriation	
	No	Rate	No	Rate	No	Rate
4642 - Reconciliation						
0308 Staff Assistant	1	\$68,580	1	\$67,224	1	\$67,224
0236 Payment Reconciler			1	37,704	1	37,704
0187 Director of Accounting	1	104,772	1	104,772	1	104,772
0101 Accountant I	1	48,828	1	69,300	1	69,300
Schedule Salary Adjustments		1,176		876		876
Subsection Position Total	3	\$223,356	4	\$279,876	4	\$279,876
Section Position Total	39	\$2,484,465	37	\$2,319,123	37	\$2,319,123

3156 - Tax Policy and Administration

4662 - Tax Policy

2921 Senior Research Analyst	1	\$76,524	1	\$76,524	1	\$76,524
0195 Auditor IV - Excluded	1	83,100	1	83,100	1	83,100
0193 Auditor III	2	91,224	2	91,224	2	91,224
0192 Auditor II	1	83,640	1	79,212	1	79,212
0191 Auditor I	1	76,524	1	76,524	1	76,524
0191 Auditor I	1	68,616	1	65,424	1	65,424
0191 Auditor I	4	62,292	4	59,268	4	59,268
0191 Auditor I	1	59,268	1	56,472	1	56,472
0149 Supervisor of Auditing	1	102,024	1	102,024	1	102,024
0146 Manager of Tax Policy	1	110,352	1	110,352	1	110,352
0104 Accountant IV	1	65,424	1	91,224	1	91,224
Schedule Salary Adjustments		11,080		10,739		10,739
Subsection Position Total	15	\$1,168,168	15	\$1,171,115	15	\$1,171,115

4664 - Field Auditing

0194 Auditor IV	5	\$108,924	5	\$108,924	5	\$108,924
0193 Auditor III	4	91,224	3	91,224	3	91,224
0193 Auditor III	2	86,532	1	86,532	1	86,532
0193 Auditor III	1	65,424	2	82,812	2	82,812
0193 Auditor III			1	65,424	1	65,424
0192 Auditor II	6	83,640	4	83,640	4	83,640
0192 Auditor II	4	79,212	3	79,212	3	79,212
0192 Auditor II	2	75,768	3	75,768	3	75,768
0192 Auditor II	1	65,424	3	72,156	3	72,156
0192 Auditor II	1	59,268	1	62,292	1	62,292
0191 Auditor I	1	76,524	1	76,524	1	76,524
0191 Auditor I	1	72,156	1	72,156	1	72,156
0191 Auditor I	3	62,292	3	59,268	3	59,268
0191 Auditor I	1	59,268	1	56,472	1	56,472
0191 Auditor I	1	53,808	1	53,808	1	53,808
0149 Supervisor of Auditing	1	100,620	1	100,620	1	100,620
0149 Supervisor of Auditing	1	99,108	1	99,108	1	99,108
0149 Supervisor of Auditing	3	90,252	3	90,252	3	90,252
Schedule Salary Adjustments		22,645		26,170		26,170
Subsection Position Total	38	\$3,184,681	38	\$3,147,550	38	\$3,147,550

0100 - Corporate Fund
027 - Department of Finance
1005 - Finance / 2020 - Revenue Services and Operations
Positions and Salaries - Continued

3156 - Tax Policy and Administration - Continued

Position	Mayor's 2013 Recommendations		2012 Revised		2012 Appropriation	
	No	Rate	No	Rate	No	Rate
4666 - Tax Administration						
9684 Deputy Director	1	\$128,004	1	\$128,004	1	\$128,004
0308 Staff Assistant	1	64,548	1	63,276	1	63,276
0303 Administrative Assistant III	1	69,648	1	69,648	1	69,648
0192 Auditor II	3	83,640	3	83,640	3	83,640
0192 Auditor II	1	65,424	1	62,292	1	62,292
0190 Accounting Technician II	1	69,648	1	69,648	1	69,648
0190 Accounting Technician II	1	63,456	1	57,828	1	57,828
0190 Accounting Technician II	1	57,828	3	41,364	3	41,364
0190 Accounting Technician II	1	52,740				
0190 Accounting Technician II	1	49,788				
0150 Manager of Auditing	1	113,208	1	113,208	1	113,208
0149 Supervisor of Auditing	1	102,708	1	102,708	1	102,708
Schedule Salary Adjustments		3,374		4,910		4,910
Subsection Position Total	14	\$1,091,294	14	\$1,046,534	14	\$1,046,534
Section Position Total	67	\$5,444,143	67	\$5,365,199	67	\$5,365,199

3157 - Street Operations

4674 - Parking Enforcement

7482 Parking Enforcement Aide	1	\$58,860	1	\$51,216	1	\$51,216
7482 Parking Enforcement Aide	1	56,208	11	48,924	11	48,924
7482 Parking Enforcement Aide	1	53,628	12	46,656	12	46,656
7482 Parking Enforcement Aide	7	51,216	14	44,568	14	44,568
7482 Parking Enforcement Aide	7	48,924	1	42,516	1	42,516
7482 Parking Enforcement Aide	16	46,656	2	40,596	2	40,596
7482 Parking Enforcement Aide	6	44,568	2	35,328	2	35,328
7482 Parking Enforcement Aide	1	42,516				
7482 Parking Enforcement Aide	2	35,328				
7482 Parking Enforcement Aide	1,272M	2,944M	1,272M	2,944M	1,272M	2,944M
7481 Field Supervisor I - Parking Enforcement	4	56,208	4	56,208	4	56,208
7481 Field Supervisor I - Parking Enforcement	2	51,216	2	51,216	2	51,216
7481 Field Supervisor I - Parking Enforcement	1	48,924	2	46,656	2	46,656
7481 Field Supervisor I - Parking Enforcement	2	44,568	1	44,568	1	44,568
7481 Field Supervisor I - Parking Enforcement	1	42,516	1	42,516	1	42,516
7481 Field Supervisor I - Parking Enforcement	2	38,748	1	40,596	1	40,596
7481 Field Supervisor I - Parking Enforcement			1	38,748	1	38,748
Schedule Salary Adjustments		17,757		20,011		20,011
Subsection Position Total	54	\$6,344,613	55	\$6,319,351	55	\$6,319,351

4675 - Booting

7119 Supervisor of Booting Operations	1	\$93,024	1	\$93,024	1	\$93,024
7113 Supervising Booter - Parking	5	31.57H	5	31.57H	5	31.57H
7112 Booter - Parking	20,800H	30.50H	20,800H	30.50H	20,800H	30.50H
7112 Booter - Parking	25	30.50H	25	30.50H	25	30.50H
Schedule Salary Adjustments				732		732
Subsection Position Total	31	\$2,641,752	31	\$2,642,484	31	\$2,642,484

0100 - Corporate Fund
027 - Department of Finance
1005 - Finance / 2020 - Revenue Services and Operations
Positions and Salaries - Continued

3157 - Street Operations - Continued

Position	Mayor's 2013 Recommendations		2012 Revised		2012 Appropriation	
	No	Rate	No	Rate	No	Rate
4676 - Enforcement Administration						
9684 Deputy Director	1	\$118,080	1	\$116,688	1	\$116,688
4268 Director of Security	1	80,100	1	80,100	1	80,100
1217 Parking Investigator	1	67,224	1	67,224	1	67,224
1217 Parking Investigator	3	64,152	3	64,152	3	64,152
1217 Parking Investigator	1	60,408	2	60,408	2	60,408
1217 Parking Investigator	1	52,008	1	45,240	1	45,240
1217 Parking Investigator	1	45,240				
0431 Clerk IV	1	60,600	1	60,600	1	60,600
0381 Director of Administration II	1	77,280	1	77,280	1	77,280
0334 Manager of Parking			1	78,528	1	78,528
0334 Manager of Parking			1	97,416	1	97,416
0330 Parking Revenue Security Supervisor	1	80,916	2	77,280	2	77,280
0330 Parking Revenue Security Supervisor	1	77,280				
0308 Staff Assistant	1	68,580	1	57,648	1	57,648
0306 Assistant Director	2	90,252				
0101 Accountant I	1	69,300	1	69,300	1	69,300
Schedule Salary Adjustments		11,159		1,818		1,818
Subsection Position Total	17	\$1,241,135	17	\$1,219,674	17	\$1,219,674
4677 - Field Support						
9528 Laborer - BOE	3	\$36.20H	3	\$36.20H	3	\$35.20H
8244 Foreman of Laborers	2,080H	37.10H	2,080H	37.10H	2,080H	36.10H
Subsection Position Total	3	\$303,056	3	\$303,056	3	\$294,736
4678 - Permits						
6323 Laborer	2,080H	\$36.20H	2,080H	\$36.20H	2,080H	\$35.20H
6144 Engineering Technician V	1	79,992	1	79,992	1	79,992
6144 Engineering Technician V	1	76,428	1	72,936	1	72,936
6139 Field Supervisor	1	77,280	1	77,280	1	77,280
0431 Clerk IV	1	52,740	1	50,280	1	50,280
0330 Parking Revenue Security Supervisor	1	80,916	1	80,916	1	80,916
0303 Administrative Assistant III	1	66,492	1	66,492	1	66,492
0302 Administrative Assistant II	1	52,740	1	52,740	1	52,740
Schedule Salary Adjustments		4,665		2,724		2,724
Subsection Position Total	7	\$566,549	7	\$558,656	7	\$556,576
Section Position Total	112	\$11,097,105	113	\$11,043,221	113	\$11,032,821
3220 - Accounts Receivable						
4201 - Billing, Noticing and Customer Service						
9684 Deputy Director	1	\$112,332	1	\$118,080	1	\$118,080
1912 Project Coordinator	1	84,780	1	80,916	1	80,916
0432 Supervising Clerk	1	69,648	1	66,492	1	66,492
0432 Supervising Clerk			1	45,372	1	45,372
0420 Collections Representative	2	52,740	1	52,740	1	52,740
0420 Collections Representative			1	50,280	1	50,280
0307 Administrative Assistant II - Excluded	1	55,044				
0145 Manager of Compliance Analysis	1	101,004	1	101,004	1	101,004
Schedule Salary Adjustments		5,859		7,018		7,018
Subsection Position Total	7	\$534,147	7	\$521,902	7	\$521,902

0100 - Corporate Fund
027 - Department of Finance
1005 - Finance / 2020 - Revenue Services and Operations
Positions and Salaries - Continued

3220 - Accounts Receivable - Continued

Position	Mayor's 2013 Recommendations		2012 Revised		2012 Appropriation	
	No	Rate	No	Rate	No	Rate
4202 - Advanced Collections						
1912 Project Coordinator	2	\$77,280	1	\$77,280	1	\$77,280
1912 Project Coordinator			1	73,752	1	73,752
0432 Supervising Clerk	1	76,428	1	72,936	1	72,936
0431 Clerk IV	2	63,456	1	63,456	1	63,456
0431 Clerk IV	1	60,600	3	60,600	3	60,600
0431 Clerk IV	1	57,828	1	57,828	1	57,828
0431 Clerk IV	3	52,740	2	52,740	2	52,740
0431 Clerk IV	1	50,280	2	50,280	2	50,280
0431 Clerk IV	1	37,704				
0430 Clerk III	1	50,280	1	48,048	1	48,048
0420 Collections Representative	1	57,828	1	57,828	1	57,828
0308 Staff Assistant	1	61,620	1	60,408	1	60,408
0303 Administrative Assistant III	1	63,456	1	63,456	1	63,456
0212 Director of Collection Processing	1	97,416	1	93,024	1	93,024
0167 Manager of Revenue Collections	1	69,684	1	69,684	1	69,684
0102 Accountant II	1	76,524	1	76,524	1	76,524
Schedule Salary Adjustments		15,297		12,867		12,867
Subsection Position Total	19	\$1,214,637	19	\$1,214,931	19	\$1,214,931
4203 - Project Management and Reporting						
0712 Senior Public Information Officer	1	\$80,916	1	\$80,916	1	\$80,916
0311 Projects Administrator			1	80,340	1	80,340
0310 Project Manager	1	84,180	1	84,180	1	84,180
0150 Manager of Auditing			1	117,780	1	117,780
Subsection Position Total	2	\$165,096	4	\$363,216	4	\$363,216
4204 - Citation Administration						
9684 Deputy Director	1	\$116,688	1	\$118,080	1	\$118,080
0308 Staff Assistant	1	61,620	1	67,224	1	67,224
0302 Administrative Assistant II	1	63,456	1	63,456	1	63,456
0302 Administrative Assistant II	1	52,740	1	50,280	1	50,280
0275 Assistant Manager of Collections	1	88,812	1	88,812	1	88,812
Schedule Salary Adjustments				1,894		1,894
Subsection Position Total	5	\$383,316	5	\$389,746	5	\$389,746
Section Position Total	33	\$2,297,196	35	\$2,489,795	35	\$2,489,795
Position Total	253	\$21,528,349	255	\$21,489,786	255	\$21,479,386
Turnover		(664,801)		(3,192,765)		(3,182,365)
Position Net Total	253	\$20,863,548	255	\$18,297,021	255	\$18,297,021
Department Position Total						
	407	\$33,822,814	411	\$33,920,030	411	\$33,909,630
Turnover		(1,182,048)		(3,709,134)		(3,698,734)
Department Position Net Total	407	\$32,640,766	411	\$30,210,896	411	\$30,210,896

**0100 - Corporate Fund
028 - CITY TREASURER**

(028/1005/2005)

The City Treasurer receives all monies belonging to the city and keeps a separate account of each fund or appropriation and the debits and credits belonging thereto. The City Treasurer is also the custodian of securities held by the city, Board of Education, Pension Funds and Trust Funds.

Appropriations	Mayor's 2013 Recommendation	2012 Revised	2012 Appropriation	2011 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$1,777,271	\$1,761,807	\$1,761,807	\$1,686,424
0015 Schedule Salary Adjustments	10,749	8,608	8,608	
0039 For the Employment of Students as Trainees	19,900	19,900	19,900	
0000 Personnel Services - Total*	\$1,807,920	\$1,790,315	\$1,790,315	\$1,686,424
0100 Contractual Services				
0130 Postage	\$2,500	\$2,500	\$2,500	\$504
0137 Accounting and Auditing	100,000	100,000	100,000	90,000
0138 For Professional Services for Information Technology Maintenance	16,000	16,000	16,000	6,247
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	220,000	200,000	200,000	219,588
0162 Repair/Maintenance of Equipment	10,104	10,104	10,104	6,706
0166 Dues, Subscriptions and Memberships	70,205	70,205	70,205	55,107
0169 Technical Meeting Costs	2,650	2,650	2,650	1,428
0179 Messenger Service	500	500	500	
0181 Mobile Communication Services	1,300	1,300	1,300	1,096
0189 Telephone - Non-Centrex Billings	2,900	2,900	2,900	721
0190 Telephone - Centrex Billing	12,000	12,000	12,000	14,998
0196 Data Circuits	1,800	1,800	1,800	1,827
0197 Telephone - Maintenance and Repair of Equipment/Voicemail	2,000	2,000	2,000	2,000
0100 Contractual Services - Total*	\$441,959	\$421,959	\$421,959	\$400,222
0200 Travel				
0270 Local Transportation	975	975	975	1,417
0200 Travel - Total*	\$975	\$975	\$975	\$1,417
0300 Commodities and Materials				
0350 Stationery and Office Supplies	6,500	10,000	10,000	7,186
0300 Commodities and Materials - Total*	\$6,500	\$10,000	\$10,000	\$7,186
Appropriation Total*	\$2,257,354	\$2,223,249	\$2,223,249	\$2,095,249

Positions and Salaries

Position	Mayor's 2013 Recommendations		2012 Revised		2012 Appropriation	
	No	Rate	No	Rate	No	Rate
3005 - Executive						
9928 City Treasurer	1	\$133,545	1	\$133,545	1	\$133,545
0705 Director Public Affairs	1	102,708	1	102,708	1	102,708
0340 Assistant to the City Treasurer	1	73,020	1	73,020	1	73,020
Schedule Salary Adjustments		437				
Section Position Total	3	\$309,710	3	\$309,273	3	\$309,273

**0100 - Corporate Fund
028 - City Treasurer
Positions and Salaries - Continued**

Position	Mayor's 2013 Recommendations		2012 Revised		2012 Appropriation	
	No	Rate	No	Rate	No	Rate
3010 - Portfolio Management						
9676 Assistant City Treasurer	1	\$82,500	1	\$82,500	1	\$82,500
9673 Deputy City Treasurer	1	113,900	1	115,992	1	115,992
0242 Portfolio Manager	1	60,496	1	56,496	1	56,496
Section Position Total	3	\$256,896	3	\$254,988	3	\$254,988
3015 - Financial Reporting						
9676 Assistant City Treasurer	1	\$82,500	1	\$82,500	1	\$82,500
0810 Executive Secretary II	1	47,424	1	47,424	1	47,424
0308 Staff Assistant	1	72,936				
0308 Staff Assistant			1	72,936	1	72,936
0194 Auditor IV	1	108,924	1	108,924	1	108,924
0187 Director of Accounting	1	107,712	1	107,712	1	107,712
0104 Accountant IV	1	91,224	1	91,224	1	91,224
0104 Accountant IV	1	86,532	1	82,812	1	82,812
0103 Accountant III	1	72,156	1	68,616	1	68,616
0101 Accountant I	1	69,300	1	69,300	1	69,300
Schedule Salary Adjustments		6,055		4,937		4,937
Section Position Total	9	\$744,763	9	\$736,385	9	\$736,385
3020 - Administration						
9673 Deputy City Treasurer	1	\$113,900	1	\$118,200	1	\$118,200
0809 Executive Secretary I	1	39,516	1	37,704	1	37,704
0340 Assistant to the City Treasurer	1	76,512	1	73,020	1	73,020
Schedule Salary Adjustments		4,257		3,671		3,671
Section Position Total	3	\$234,185	3	\$232,595	3	\$232,595
3025 - Economic Development						
9676 Assistant City Treasurer	1	\$74,850	1	\$74,850	1	\$74,850
9673 Deputy City Treasurer	1	95,100	1	95,100	1	95,100
0117 Assistant Director of Finance	1	72,516	1	67,224	1	67,224
Section Position Total	3	\$242,466	3	\$237,174	3	\$237,174
Position Total	21	\$1,788,020	21	\$1,770,415	21	\$1,770,415

0100 - Corporate Fund
030 - DEPARTMENT OF ADMINISTRATIVE HEARINGS

(030/1005/2005)

The Department of Administrative Hearings (DoAH) is an independent entity that provides fair, impartial administrative hearings for violations of the Chicago Municipal Code, the Chicago Park District Code, and the Chicago Transit Authority Code. DoAH does not hear cases where incarceration is sought.

Appropriations	Mayor's 2013 Recommendation	2012 Revised	2012 Appropriation	2011 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$2,805,899	\$2,797,681	\$2,797,681	\$2,607,239
0015 Schedule Salary Adjustments	13,651	15,288	15,288	
0020 Overtime	500	500	500	
0000 Personnel Services - Total*	\$2,820,050	\$2,813,469	\$2,813,469	\$2,607,239
0100 Contractual Services				
0130 Postage	\$46,420	\$44,942	\$44,942	\$40,241
0138 For Professional Services for Information Technology Maintenance	819,283	768,346	768,346	709,169
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	3,491,250	3,481,250	3,481,250	3,157,843
0143 Court Reporting	68,466	68,466	68,466	60,255
0157 Rental of Equipment and Services	8,144	8,144	8,144	7,122
0162 Repair/Maintenance of Equipment	5,070	4,960	4,960	3,265
0166 Dues, Subscriptions and Memberships	1,814	1,530	1,530	647
0169 Technical Meeting Costs	890	570	570	
0179 Messenger Service	5,673	5,673	5,673	2,250
0190 Telephone - Centrex Billing	26,000	26,700	26,700	35,949
0195 Relocation Expenses	500	500	500	
0197 Telephone - Maintenance and Repair of Equipment/Voicemail	5,000	6,500	6,500	6,500
0100 Contractual Services - Total*	\$4,478,510	\$4,417,581	\$4,417,581	\$4,023,241
0200 Travel				
0229 Transportation and Expense Allowance	2,000	2,000	2,000	714
0200 Travel - Total*	\$2,000	\$2,000	\$2,000	\$714
0300 Commodities and Materials				
0340 Material and Supplies	\$25,091	\$31,903	\$31,903	\$31,943
0348 Books and Related Material	1,318	1,288	1,288	279
0350 Stationery and Office Supplies	8,699	13,134	13,134	11,824
0300 Commodities and Materials - Total*	\$35,108	\$46,325	\$46,325	\$44,046
Appropriation Total*	\$7,335,668	\$7,279,375	\$7,279,375	\$6,675,240

0100 - Corporate Fund
030 - Department of Administrative Hearings - Continued
POSITIONS AND SALARIES

Positions and Salaries

Position	No	Mayor's 2013 Recommendations Rate	No	2012 Revised Rate	No	2012 Appropriation Rate
3005 - Office of the Director						
4005 - Director's Office						
9930 Director of Administrative Hearings	1	\$156,420	1	\$156,420	1	\$156,420
0305 Assistant to the Director	1	73,752	1	73,752	1	73,752
0303 Administrative Assistant III	1	63,456	1	63,456	1	63,456
0302 Administrative Assistant II	1	52,740				
Subsection Position Total	4	\$346,368	3	\$293,628	3	\$293,628
4010 - Support Services						
9818 Deputy Director of Administrative Adjudication	1	\$129,108	1	\$129,108	1	\$129,108
0419 Customer Account Representative	1	37,704				
0366 Staff Assistant - Excluded	1	70,380	1	70,380	1	70,380
0303 Administrative Assistant III	1	66,492	1	63,456	1	63,456
0302 Administrative Assistant II	1	52,740	1	50,280	1	50,280
0302 Administrative Assistant II	1	37,704				
Schedule Salary Adjustments		2,093		1,895		1,895
Subsection Position Total	6	\$396,221	4	\$315,119	4	\$315,119
Section Position Total	10	\$742,589	7	\$608,747	7	\$608,747
3010 - Finance and Administration						
4015 - Financial/Personnel/Payroll Management						
1302 Administrative Services Officer II	1	\$88,812	1	\$88,812	1	\$88,812
0305 Assistant to the Director	1	84,780	1	84,780	1	84,780
Schedule Salary Adjustments		1,680				
Subsection Position Total	2	\$175,272	2	\$173,592	2	\$173,592
Section Position Total	2	\$175,272	2	\$173,592	2	\$173,592
3015 - Operational Services						
4025 - Administration						
9820 Assistant Manager of Administrative Adjudication	1	\$93,432	1	\$91,152	1	\$91,152
0378 Administrative Supervisor	1	63,276	1	60,408	1	60,408
0303 Administrative Assistant III	1	60,600	1	57,828	1	57,828
0302 Administrative Assistant II	1	57,828	2	55,212	2	55,212
0302 Administrative Assistant II	1	55,212				
Schedule Salary Adjustments		1,733		5,468		5,468
Subsection Position Total	5	\$332,081	5	\$325,280	5	\$325,280
4100 - Building Hearings Division						
1660 Senior Administrative Law Officer	1	\$91,980	1	\$89,364	1	\$89,364
0308 Staff Assistant	1	75,240	1	70,380	1	70,380
0302 Administrative Assistant II	1	63,456	1	60,600	1	60,600
0302 Administrative Assistant II	2	55,212	2	55,212	2	55,212
0302 Administrative Assistant II			1	45,372	1	45,372
Schedule Salary Adjustments		436		3,959		3,959
Subsection Position Total	5	\$341,536	6	\$380,099	6	\$380,099

0100 - Corporate Fund
030 - Department of Administrative Hearings
 Positions and Salaries - Continued

3015 - Operational Services - Continued

Position	Mayor's 2013		2012		2012	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
4350 - Consumer and Environmental Division						
1660 Senior Administrative Law Officer	1	\$91,980	1	\$89,364	1	\$89,364
0432 Supervising Clerk	1	66,492	1	66,492	1	66,492
0308 Staff Assistant	1	65,220	1	73,752	1	73,752
0303 Administrative Assistant III			1	69,648	1	69,648
0302 Administrative Assistant II	2	57,828	1	57,828	1	57,828
0302 Administrative Assistant II	1	50,280	1	55,212	1	55,212
0302 Administrative Assistant II			1	48,048	1	48,048
Schedule Salary Adjustments		3,227		2,085		2,085
Subsection Position Total	6	\$392,855	7	\$462,429	7	\$462,429
4400 - Municipal Hearings Division						
1660 Senior Administrative Law Officer	1	\$91,980	1	\$89,364	1	\$89,364
0432 Supervising Clerk	1	63,456	1	63,456	1	63,456
0308 Staff Assistant	1	65,220	1	64,152	1	64,152
0302 Administrative Assistant II	1	57,828	1	57,828	1	57,828
0302 Administrative Assistant II	2	55,212	1	55,212	1	55,212
0302 Administrative Assistant II	1	48,048	2	37,704	2	37,704
Schedule Salary Adjustments		2,432		1,782		1,782
Subsection Position Total	7	\$439,388	7	\$407,202	7	\$407,202
4500 - Vehicle Hearings Division						
9844 Senior Hearing Officer	1	\$66,696	1	\$63,516	1	\$63,516
1660 Senior Administrative Law Officer	1	91,980	1	89,364	1	89,364
0302 Administrative Assistant II	1	63,456	1	63,456	1	63,456
0302 Administrative Assistant II	2	52,740	1	52,740	1	52,740
0302 Administrative Assistant II	1	50,280	2	50,280	2	50,280
0123 Fiscal Administrator	1	111,996	1	111,996	1	111,996
Schedule Salary Adjustments		2,050		99		99
Subsection Position Total	7	\$491,938	7	\$481,731	7	\$481,731
Section Position Total	30	\$1,997,798	32	\$2,056,741	32	\$2,056,741
Position Total	42	\$2,915,659	41	\$2,839,080	41	\$2,839,080
Turnover		(96,109)		(26,111)		(26,111)
Position Net Total	42	\$2,819,550	41	\$2,812,969	41	\$2,812,969

0100 - Corporate Fund
031 - DEPARTMENT OF LAW

(031/1005/2005)

The Law Department, headed by Corporation Counsel, is the legal advisor to the Mayor, the city departments, boards and commissions and the City Council as they establish and administer policies and programs to benefit Chicago residents. This service takes many forms, from helping communities through effective ordinance preparation and enforcement, to providing city departments with legal advice in matters such as complex real estate and financial transactions, to representing the City's interest in litigation.

Appropriations	Mayor's 2013 Recommendation	2012 Revised	2012 Appropriation	2011 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$24,494,886	\$24,603,319	\$24,603,319	\$22,630,219
0015 Schedule Salary Adjustments	25,112	37,060	37,060	
0020 Overtime	3,734	1,809	1,809	5,784
0039 For the Employment of Students as Trainees	20,025	29,250	29,250	
0000 Personnel Services - Total*	\$24,543,757	\$24,671,438	\$24,671,438	\$22,636,003
0100 Contractual Services				
0130 Postage	\$38,727	\$29,990	\$29,990	\$35,348
0138 For Professional Services for Information Technology Maintenance	268,678	225,699	225,699	262,517
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	1,068,734	1,074,848	1,074,848	1,082,075
0141 Appraisals	8,070	4,035	4,035	1,675
0143 Court Reporting	1,078,007	1,186,098	1,186,098	923,309
0145 Legal Expenses	123,777	138,638	138,638	143,872
0149 For Software Maintenance and Licensing	9,872	10,681	10,681	3,714
0150 Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	7,577	7,930	7,930	2,747
0154 For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	105,733	89,477	89,477	58,151
0157 Rental of Equipment and Services	9,407	6,358	7,608	26,194
0162 Repair/Maintenance of Equipment	3,675	2,640	3,390	2,344
0166 Dues, Subscriptions and Memberships	119,424	102,617	102,617	92,915
0169 Technical Meeting Costs	40,249	40,467	40,467	51,115
0178 Freight and Express Charges	11,730	11,439	11,439	7,393
0181 Mobile Communication Services	43,254	37,690	37,690	24,972
0186 Pagers	48	48	48	3,167
0190 Telephone - Centrex Billing	122,553	115,037	115,037	150,613
0191 Telephone - Relocations of Phone Lines		2,000		3,567
0197 Telephone - Maintenance and Repair of Equipment/Voicemail	26,433	31,625	31,625	36,045
0100 Contractual Services - Total*	\$3,085,948	\$3,117,317	\$3,117,317	\$2,911,733
0200 Travel				
0229 Transportation and Expense Allowance	\$1,840	\$6,844	\$6,844	\$7,563
0245 Reimbursement to Travelers	54,907	93,515	93,515	47,864
0270 Local Transportation	60,074	35,564	35,564	47,939
0200 Travel - Total*	\$116,821	\$135,923	\$135,923	\$103,366
0300 Commodities and Materials				
0348 Books and Related Material	\$21,560	\$19,295	\$19,295	\$19,904
0350 Stationery and Office Supplies	130,000	131,850	131,850	225,876
0300 Commodities and Materials - Total*	\$151,560	\$151,145	\$151,145	\$245,780
Appropriation Total*	\$27,898,086	\$28,075,823	\$28,075,823	\$25,896,882

**0100 - Corporate Fund
031 - Department of Law - Continued
POSITIONS AND SALARIES**

Positions and Salaries

Position	No	Mayor's 2013 Recommendations Rate	No	2012 Revised Rate	No	2012 Appropriation Rate
3006 - Administration						
4005 - Corporation Counsel's Office						
9931 Corporation Counsel	1	\$173,664	1	\$173,664	1	\$173,664
1657 First Assistant Corporation Counsel	1	149,160	1	149,160	1	149,160
1650 Deputy Corporation Counsel	1	137,076	1	137,076	1	137,076
1644 Administrative Assistant of Corporation Counsel	1	87,696	1	87,696	1	87,696
1644 Administrative Assistant of Corporation Counsel	1	67,020	1	67,020	1	67,020
1641 Assistant Corporation Counsel Supervisor - Senior		84,864				
1623 Paralegal II - Labor	1	57,648	1	54,492	1	54,492
0705 Director Public Affairs	1	113,448	1	116,904	1	116,904
Schedule Salary Adjustments				1,710		1,710
Subsection Position Total	7	\$785,712	7	\$787,722	7	\$787,722
4010 - Administrative Services						
1695 Administrative Deputy	1	\$137,076	1	\$137,076	1	\$137,076
1677 Chief Law Librarian	1	97,416	1	97,416	1	97,416
1669 Law Library Technical Assistant	1	43,020	1	43,020	1	43,020
1661 Dir of Professional Development - Law	1	109,728	1	109,728	1	109,728
1643 Assistant Corporation Counsel		35.00H		35.00H		35.00H
1302 Administrative Services Officer II	1	80,916	1	80,916	1	80,916
1158 Chief Methods Analyst	1	67,224	1	67,224	1	67,224
0638 Programmer/Analyst	1	83,640	1	83,640	1	83,640
0601 Director of Information Systems	1	100,428	1	100,428	1	100,428
0379 Director of Administration	1	92,100	1	92,100	1	92,100
0378 Administrative Supervisor	1	45,240	1	70,380	1	70,380
0366 Staff Assistant - Excluded	1	60,408	1	57,648	1	57,648
0361 Director of Personnel Policies and Utilization	1	101,700	1	101,700	1	101,700
0190 Accounting Technician II	1	69,648	1	66,492	1	66,492
0164 Supervising Timekeeper	1	47,904	1	47,904	1	47,904
0124 Finance Officer	1	80,256	1	80,256	1	80,256
Schedule Salary Adjustments		2,670		6,365		6,365
Subsection Position Total	15	\$1,219,374	15	\$1,242,293	15	\$1,242,293
Section Position Total	22	\$2,005,086	22	\$2,030,015	22	\$2,030,015

0100 - Corporate Fund
031 - Department of Law
Positions and Salaries - Continued

Position	Mayor's 2013 Recommendations		2012 Revised		2012 Appropriation	
	No	Rate	No	Rate	No	Rate
3007 - Appeals						
1689 Administrative Assistant to Deputy Corporation Counsel	1	\$86,400	1	\$86,400	1	\$86,400
1652 Chief Assistant Corporation Counsel	1	124,572	1	124,572	1	124,572
1650 Deputy Corporation Counsel	1	137,076	1	137,076	1	137,076
1643 Assistant Corporation Counsel	1	93,840	1	93,840	1	93,840
1643 Assistant Corporation Counsel	1	75,312	1	75,312	1	75,312
1643 Assistant Corporation Counsel	1	73,608	1	73,608	1	73,608
1643 Assistant Corporation Counsel	2	68,832	2	68,832	2	68,832
1643 Assistant Corporation Counsel	1	66,960	1	66,960	1	66,960
1641 Assistant Corporation Counsel Supervisor - Senior	1	121,752	1	121,752	1	121,752
1617 Paralegal II	1	69,648	1	69,648	1	69,648
Section Position Total	11	\$986,832	11	\$986,832	11	\$986,832
3011 - Building and License Enforcement						
1689 Administrative Assistant to Deputy Corporation Counsel	1	\$67,368	1	\$67,368	1	\$67,368
1652 Chief Assistant Corporation Counsel	1	124,572	1	124,572	1	124,572
1650 Deputy Corporation Counsel	1	137,076	1	137,076	1	137,076
1643 Assistant Corporation Counsel	1	89,472	1	89,472	1	89,472
1643 Assistant Corporation Counsel	1	71,976	1	71,976	1	71,976
1643 Assistant Corporation Counsel	1	70,380	1	70,380	1	70,380
1643 Assistant Corporation Counsel	1	68,832	1	68,832	1	68,832
1643 Assistant Corporation Counsel	2	65,196	3	65,196	3	65,196
1643 Assistant Corporation Counsel	3	63,720	4	63,720	4	63,720
1643 Assistant Corporation Counsel	1	61,980	1	61,980	1	61,980
1643 Assistant Corporation Counsel	3	58,716	3	58,716	3	58,716
1643 Assistant Corporation Counsel	4	57,192	1	57,192	1	57,192
1641 Assistant Corporation Counsel Supervisor - Senior	1	107,748	1	114,720	1	114,720
1641 Assistant Corporation Counsel Supervisor - Senior	1	93,840	1	107,748	1	107,748
1641 Assistant Corporation Counsel Supervisor - Senior	1	89,472	1	97,488	1	97,488
1641 Assistant Corporation Counsel Supervisor - Senior	1	86,376	2	93,840	2	93,840
1641 Assistant Corporation Counsel Supervisor - Senior	2	84,864	1	84,864	1	84,864
1631 Law Clerk	30,000H	13,82H	30,000H	13,82H	30,000H	13,82H
1619 Supervising Paralegal	1	77,280	1	77,280	1	77,280
1617 Paralegal II	1	83,832	1	83,832	1	83,832
1617 Paralegal II	3	69,648	1	69,648	1	69,648
1617 Paralegal II	1	66,492	3	66,492	3	66,492
1617 Paralegal II			1	63,456	1	63,456
0875 Senior Legal Personal Computer Operator	1	63,456	1	63,456	1	63,456
0875 Senior Legal Personal Computer Operator	1	60,600	1	60,600	1	60,600
0863 Legal Secretary	1	76,428	1	76,428	1	76,428
0440 Reader	2,000H	12,82H	2,000H	12,82H	2,000H	12,82H
0437 Supervising Clerk - Excluded	2	67,224	2	67,224	2	67,224
0302 Administrative Assistant II	1	52,740	1	52,740	1	52,740
Schedule Salary Adjustments		5,194		4,541		4,541
Section Position Total	38	\$3,234,942	38	\$3,294,109	38	\$3,294,109

0100 - Corporate Fund
031 - Department of Law
Positions and Salaries - Continued

Position	Mayor's 2013 Recommendations		2012 Revised		2012 Appropriation	
	No	Rate	No	Rate	No	Rate
3014 - Constitutional and Commercial Litigation						
1689 Administrative Assistant to Deputy Corporation Counsel	1	\$63,084	1	\$63,084	1	\$63,084
1652 Chief Assistant Corporation Counsel	1	124,572	1	124,572	1	124,572
1650 Deputy Corporation Counsel	1	137,076	1	137,076	1	137,076
1643 Assistant Corporation Counsel	1	102,492	1	102,492	1	102,492
1643 Assistant Corporation Counsel	1	101,208	1	101,208	1	101,208
1643 Assistant Corporation Counsel	1	99,948	1	99,948	1	99,948
1643 Assistant Corporation Counsel	1	98,712	1	98,712	1	98,712
1643 Assistant Corporation Counsel	1	91,068	1	91,068	1	91,068
1643 Assistant Corporation Counsel	1	84,864	1	84,864	1	84,864
1643 Assistant Corporation Counsel	1	70,380	1	70,380	1	70,380
1641 Assistant Corporation Counsel Supervisor - Senior	3	121,752	3	121,752	3	121,752
1619 Supervising Paralegal	1	80,916	1	80,916	1	80,916
1617 Paralegal II	1	66,492	1	66,492	1	66,492
0863 Legal Secretary	1	72,936	1	69,648	1	69,648
Schedule Salary Adjustments		2,576		1,188		1,188
Section Position Total	16	\$1,561,580	16	\$1,556,904	16	\$1,556,904

3019 - Torts

4001 - Corporate Torts

1689 Administrative Assistant to Deputy Corporation Counsel	1	\$70,824	1	\$70,824	1	\$70,824
1652 Chief Assistant Corporation Counsel	1	124,572	1	124,572	1	124,572
1650 Deputy Corporation Counsel	1	137,076	1	137,076	1	137,076
1643 Assistant Corporation Counsel	1	87,900	1	95,052	1	95,052
1643 Assistant Corporation Counsel	2	84,864	1	87,900	1	87,900
1643 Assistant Corporation Counsel	1	75,312	2	84,864	2	84,864
1643 Assistant Corporation Counsel	1	70,380	1	75,312	1	75,312
1643 Assistant Corporation Counsel	3	63,720	1	70,380	1	70,380
1643 Assistant Corporation Counsel	2	61,980	3	63,720	3	63,720
1643 Assistant Corporation Counsel	1	58,716	2	61,980	2	61,980
1643 Assistant Corporation Counsel	1	57,192				
1641 Assistant Corporation Counsel Supervisor - Senior	1	107,748	1	107,748	1	107,748
1641 Assistant Corporation Counsel Supervisor - Senior	1	106,416	1	106,416	1	106,416
1641 Assistant Corporation Counsel Supervisor - Senior	1	105,084	2	105,084	2	105,084
1641 Assistant Corporation Counsel Supervisor - Senior	1	103,788	1	103,788	1	103,788
1641 Assistant Corporation Counsel Supervisor - Senior	2	99,948	1	99,948	1	99,948
1641 Assistant Corporation Counsel Supervisor - Senior	1	98,712	1	98,712	1	98,712
1641 Assistant Corporation Counsel Supervisor - Senior	2	91,068	1	97,488	1	97,488
1641 Assistant Corporation Counsel Supervisor - Senior			2	91,068	2	91,068
1619 Supervising Paralegal	1	88,812	1	88,812	1	88,812
1617 Paralegal II	1	72,936	3	69,648	3	69,648
1617 Paralegal II	3	69,648	2	59,976	2	59,976
1617 Paralegal II	1	63,456				
1617 Paralegal II	1	59,976				

0100 - Corporate Fund
031 - Department of Law
Positions and Salaries - Continued

4001 - Corporate Torts - Continued

Position	Mayor's 2013 Recommendations		2012 Revised		2012 Appropriation	
	No	Rate	No	Rate	No	Rate
0875 Senior Legal Personal Computer Operator	1	60,600	1	60,600	1	60,600
0875 Senior Legal Personal Computer Operator	1	57,828	1	57,828	1	57,828
0863 Legal Secretary	1	66,492	1	63,456	1	63,456
0429 Clerk II	1	48,048	1	48,048	1	48,048
0302 Administrative Assistant II	1	45,372	1	45,372	1	45,372
Schedule Salary Adjustments		5,884		2,240		2,240
Subsection Position Total	36	\$2,848,948	35	\$2,847,620	35	\$2,847,620

4026 - Torts

1653 Claims Manager	1	\$107,196	1	\$107,196	1	\$107,196
1648 Claims Investigator	1	59,436				
Schedule Salary Adjustments		1,452				
Subsection Position Total	2	\$168,084	1	\$107,196	1	\$107,196
Section Position Total	38	\$3,017,032	36	\$2,954,816	36	\$2,954,816

3022 - Employment Litigation

4006 - Corporate Employment Litigation

1689 Administrative Assistant to Deputy Corporation Counsel	1	\$77,316	1	\$77,316	1	\$77,316
1652 Chief Assistant Corporation Counsel	1	124,572	1	124,572	1	124,572
1650 Deputy Corporation Counsel	1	137,076	1	137,076	1	137,076
1643 Assistant Corporation Counsel	1	91,068	1	98,712	1	98,712
1643 Assistant Corporation Counsel	3	63,720	1	91,068	1	91,068
1643 Assistant Corporation Counsel	1	61,980	2	63,720	2	63,720
1643 Assistant Corporation Counsel	1	57,192	1	61,980	1	61,980
1643 Assistant Corporation Counsel			1	57,192	1	57,192
1641 Assistant Corporation Counsel Supervisor - Senior			1	103,788	1	103,788
1623 Paralegal II - Labor			1	57,648	1	57,648
1619 Supervising Paralegal	1	77,280	1	77,280	1	77,280
Schedule Salary Adjustments				1,035		1,035
Subsection Position Total	10	\$817,644	12	\$1,015,107	12	\$1,015,107
Section Position Total	10	\$817,644	12	\$1,015,107	12	\$1,015,107

3028 - Labor

4011 - Corporate Labor

1696 Director of Labor Relations	1	\$110,004	1	\$110,004	1	\$110,004
1689 Administrative Assistant to Deputy Corporation Counsel	1	77,256	1	77,256	1	77,256
1658 Assistant Chief Labor Counsel	1	132,060	1	132,060	1	132,060
1650 Deputy Corporation Counsel	1	137,076	1	137,076	1	137,076
1650 Deputy Corporation Counsel	1	115,008				
1649 Chief Labor Negotiator	1	144,036	1	149,004	1	149,004
1643 Assistant Corporation Counsel	1	70,380	1	70,380	1	70,380
1643 Assistant Corporation Counsel	1	65,196	1	61,980	1	61,980
1643 Assistant Corporation Counsel	1	60,324	1	60,324	1	60,324
1643 Assistant Corporation Counsel	5	57,192	3	57,192	3	57,192
1641 Assistant Corporation Counsel Supervisor - Senior	1	84,864	1	121,752	1	121,752
1641 Assistant Corporation Counsel Supervisor - Senior			1	84,864	1	84,864
1623 Paralegal II - Labor	1	60,408	1	60,408	1	60,408
1619 Supervising Paralegal			1	77,280	1	77,280

0100 - Corporate Fund
031 - Department of Law
Positions and Salaries - Continued

4011 - Corporate Labor - Continued

Position	Mayor's 2013 Recommendations		2012 Revised		2012 Appropriation	
	No	Rate	No	Rate	No	Rate
1386 Labor Relation Specialist III	1	80,256	1	80,256	1	80,256
1331 Employee Relations Supervisor	1	106,884	1	106,884	1	106,884
Subsection Position Total	18	\$1,529,712	17	\$1,501,104	17	\$1,501,104
Section Position Total	18	\$1,529,712	17	\$1,501,104	17	\$1,501,104

3031 - Legal Counsel

1650 Deputy Corporation Counsel	1	\$137,076	1	\$137,076	1	\$137,076
1643 Assistant Corporation Counsel	1	91,068	1	91,068	1	91,068
1643 Assistant Corporation Counsel	1	61,980	1	61,980	1	61,980
1641 Assistant Corporation Counsel Supervisor - Senior	1	102,492	1	121,752	1	121,752
1641 Assistant Corporation Counsel Supervisor - Senior	1	86,376	1	99,948	1	99,948
1623 Paralegal II - Labor	1	54,492	1	52,008	1	52,008
Schedule Salary Adjustments				1,967		1,967
Section Position Total	6	\$533,484	6	\$565,799	6	\$565,799

3038 - Aviation, Environmental and Regulatory Litigation

4017 - Corporate Litigation

1643 Assistant Corporation Counsel	2	\$87,900	2	\$87,900	2	\$87,900
1643 Assistant Corporation Counsel	1	63,720	1	63,720	1	63,720
1641 Assistant Corporation Counsel Supervisor - Senior	1	111,336	1	111,336	1	111,336
1641 Assistant Corporation Counsel Supervisor - Senior	1	109,728	1	109,728	1	109,728
1641 Assistant Corporation Counsel Supervisor - Senior	1	99,948	1	99,948	1	99,948
1617 Paralegal II	1	63,456	1	59,976	1	59,976
0863 Legal Secretary	1	69,648	1	69,648	1	69,648
Schedule Salary Adjustments				1,260		1,260
Subsection Position Total	8	\$693,636	8	\$691,416	8	\$691,416

4032 - Corporate Contracts

1652 Chief Assistant Corporation Counsel	2	\$124,572	1	\$124,572	1	\$124,572
1643 Assistant Corporation Counsel	1	68,832	1	68,832	1	68,832
1643 Assistant Corporation Counsel	1	61,980	1	61,980	1	61,980
1643 Assistant Corporation Counsel			1	57,192	1	57,192
1641 Assistant Corporation Counsel Supervisor - Senior	1	113,028	1	113,028	1	113,028
1641 Assistant Corporation Counsel Supervisor - Senior	1	102,492	1	102,492	1	102,492
0863 Legal Secretary	1	72,936	1	72,936	1	72,936
Schedule Salary Adjustments		146				
Subsection Position Total	7	\$668,558	7	\$601,032	7	\$601,032
Section Position Total	15	\$1,362,194	15	\$1,292,448	15	\$1,292,448

3039 - Investigations and Prosecutions

4033 - Investigations

1682 Senior Legal Investigator	1	\$59,976	1	\$83,832	1	\$83,832
1682 Senior Legal Investigator	1	49,788	1	59,976	1	59,976
Schedule Salary Adjustments		1,206				
Subsection Position Total	2	\$110,970	2	\$143,808	2	\$143,808

0100 - Corporate Fund
031 - Department of Law
Positions and Salaries - Continued

3039 - Investigations and Prosecutions - Continued

Position	Mayor's 2013 Recommendations		2012 Revised		2012 Appropriation	
	No	Rate	No	Rate	No	Rate
4039 - Legal Information						
1643 Assistant Corporation Counsel			1	\$61,980	1	\$61,980
1643 Assistant Corporation Counsel			1	65,196	1	65,196
1643 Assistant Corporation Counsel			1	87,900	1	87,900
1641 Assistant Corporation Counsel Supervisor - Senior	1	103,788				
1617 Paralegal II	1	63,456	1	59,976	1	59,976
Schedule Salary Adjustments				1,540		1,540
Subsection Position Total	2	\$167,244	4	\$276,592	4	\$276,592

4041 - Prosecutions

1656 City Prosecutor	1	\$139,932	1	\$139,932	1	\$139,932
1643 Assistant Corporation Counsel	1	70,380	2	60,324	2	60,324
1643 Assistant Corporation Counsel	2	60,324				
1641 Assistant Corporation Counsel Supervisor - Senior	1	113,028	1	113,028	1	113,028
1641 Assistant Corporation Counsel Supervisor - Senior	1	111,336	1	111,336	1	111,336
0863 Legal Secretary	1	63,456	1	63,456	1	63,456
Schedule Salary Adjustments		1,518				
Subsection Position Total	7	\$620,298	6	\$548,400	6	\$548,400
Section Position Total	11	\$898,512	12	\$968,800	12	\$968,800

3045 - Real Estate

1689 Administrative Assistant to Deputy Corporation Counsel	1	\$66,444	1	\$66,444	1	\$66,444
1650 Deputy Corporation Counsel	1	137,076	1	137,076	1	137,076
1643 Assistant Corporation Counsel	1	99,948	1	99,948	1	99,948
1643 Assistant Corporation Counsel	1	96,264	1	96,264	1	96,264
1643 Assistant Corporation Counsel	1	92,676	1	92,676	1	92,676
1643 Assistant Corporation Counsel	1	65,196				
1641 Assistant Corporation Counsel Supervisor - Senior	1	121,752	1	121,752	1	121,752
1641 Assistant Corporation Counsel Supervisor - Senior	1	109,728	2	109,728	2	109,728
1641 Assistant Corporation Counsel Supervisor - Senior	1	102,492	1	102,492	1	102,492
1619 Supervising Paralegal	1	88,812	1	88,812	1	88,812
1617 Paralegal II	1	79,992	1	76,428	1	76,428
1617 Paralegal II			1	72,936	1	72,936
Schedule Salary Adjustments				718		718
Section Position Total	11	\$1,060,380	12	\$1,175,002	12	\$1,175,002

3046 - Revenue Litigation

4021 - Corporate Litigation

1689 Administrative Assistant to Deputy Corporation Counsel	1	\$62,472	1	\$62,472	1	\$62,472
1652 Chief Assistant Corporation Counsel	1	124,572	1	124,572	1	124,572
1650 Deputy Corporation Counsel	1	137,076	1	137,076	1	137,076
1643 Assistant Corporation Counsel	1	97,488	1	97,488	1	97,488
1643 Assistant Corporation Counsel	1	83,400	1	83,400	1	83,400
1643 Assistant Corporation Counsel	1	60,324	1	75,312	1	75,312
1643 Assistant Corporation Counsel	1	58,716	1	60,324	1	60,324
1643 Assistant Corporation Counsel			1	58,716	1	58,716

0100 - Corporate Fund
031 - Department of Law
Positions and Salaries - Continued

4021 - Corporate Litigation - Continued

Position	Mayor's 2013 Recommendations		2012 Revised		2012 Appropriation	
	No	Rate	No	Rate	No	Rate
1641 Assistant Corporation Counsel Supervisor - Senior	1	121,752	1	121,752	1	121,752
1641 Assistant Corporation Counsel Supervisor - Senior	1	105,084	1	105,084	1	105,084
1641 Assistant Corporation Counsel Supervisor - Senior	1	87,900	1	86,376	1	86,376
1641 Assistant Corporation Counsel Supervisor - Senior	1	86,376				
1617 Paralegal II	1	66,492	1	63,456	1	63,456
0831 Personal Computer Operator III	1	57,828	1	55,212	1	55,212
Schedule Salary Adjustments				1,073		1,073
Subsection Position Total	13	\$1,149,480	13	\$1,132,313	13	\$1,132,313
Section Position Total	13	\$1,149,480	13	\$1,132,313	13	\$1,132,313

**3049 - Collections, Ownership and
Administrative Litigation**

1689 Administrative Assistant to Deputy Corporation Counsel	1	\$83,940	1	\$83,940	1	\$83,940
1652 Chief Assistant Corporation Counsel	1	124,572	1	124,572	1	124,572
1643 Assistant Corporation Counsel	2	96,264	2	96,264	2	96,264
1643 Assistant Corporation Counsel	1	86,376	1	86,376	1	86,376
1643 Assistant Corporation Counsel	1	63,720	1	63,720	1	63,720
1643 Assistant Corporation Counsel	3	60,324	3	60,324	3	60,324
1643 Assistant Corporation Counsel	3	57,192	2	58,716	2	58,716
1643 Assistant Corporation Counsel			1	57,192	1	57,192
1641 Assistant Corporation Counsel Supervisor - Senior	1	103,788	1	103,788	1	103,788
1641 Assistant Corporation Counsel Supervisor - Senior	1	99,948	1	99,948	1	99,948
1641 Assistant Corporation Counsel Supervisor - Senior	1	93,840				
1631 Law Clerk	31,613H	13,82H	31,613H	13,82H	31,613H	13,82H
1617 Paralegal II	1	76,428	1	76,428	1	76,428
0863 Legal Secretary	1	76,428	1	76,428	1	76,428
0809 Executive Secretary I	1	45,684	1	45,684	1	45,684
0308 Staff Assistant	2	64,548	1	63,276	1	63,276
0308 Staff Assistant	1	61,620	1	60,408	1	60,408
0308 Staff Assistant			1	57,648	1	57,648
0302 Administrative Assistant II	1	57,828	1	55,212	1	55,212
Schedule Salary Adjustments		2,525		4,844		4,844
Section Position Total	22	\$2,087,761	21	\$1,987,288	21	\$1,987,288

0100 - Corporate Fund
031 - Department of Law
Positions and Salaries - Continued

Position	Mayor's 2013 Recommendations		2012 Revised		2012 Appropriation	
	No	Rate	No	Rate	No	Rate
3125 - Federal Civil Rights Litigation						
1689 Administrative Assistant to Deputy Corporation Counsel	1	\$67,476	1	\$67,476	1	\$67,476
1652 Chief Assistant Corporation Counsel	1	129,972	1	129,972	1	129,972
1652 Chief Assistant Corporation Counsel	2	124,572	2	124,572	2	124,572
1650 Deputy Corporation Counsel	3	137,076	2	137,076	2	137,076
1643 Assistant Corporation Counsel	1	107,748	1	107,748	1	107,748
1643 Assistant Corporation Counsel	1	95,052	1	99,948	1	99,948
1643 Assistant Corporation Counsel	1	93,840	1	98,712	1	98,712
1643 Assistant Corporation Counsel	1	73,608	1	96,264	1	96,264
1643 Assistant Corporation Counsel	4	68,832	1	95,052	1	95,052
1643 Assistant Corporation Counsel	2	66,960	1	93,840	1	93,840
1643 Assistant Corporation Counsel	3	65,196	1	89,472	1	89,472
1643 Assistant Corporation Counsel	2	63,720	1	83,400	1	83,400
1643 Assistant Corporation Counsel	1	61,980	1	73,608	1	73,608
1643 Assistant Corporation Counsel	2	60,324	1	70,380	1	70,380
1643 Assistant Corporation Counsel	5	58,716	4	68,832	4	68,832
1643 Assistant Corporation Counsel	7	57,192	2	65,196	2	65,196
1643 Assistant Corporation Counsel			5	57,192	5	57,192
1643 Assistant Corporation Counsel			4	58,716	4	58,716
1643 Assistant Corporation Counsel			2	60,324	2	60,324
1643 Assistant Corporation Counsel			1	61,980	1	61,980
1643 Assistant Corporation Counsel			3	63,720	3	63,720
1641 Assistant Corporation Counsel Supervisor - Senior	1	121,752	1	121,752	1	121,752
1641 Assistant Corporation Counsel Supervisor - Senior	1	111,336	1	111,336	1	111,336
1641 Assistant Corporation Counsel Supervisor - Senior	2	109,728	2	109,728	2	109,728
1641 Assistant Corporation Counsel Supervisor - Senior	3	106,416	3	106,416	3	106,416
1641 Assistant Corporation Counsel Supervisor - Senior	1	105,084	1	99,948	1	99,948
1641 Assistant Corporation Counsel Supervisor - Senior	1	99,948				
1641 Assistant Corporation Counsel Supervisor - Senior	1	87,900				
1619 Supervising Paralegal	1	80,916	1	80,916	1	80,916
1619 Supervising Paralegal	1	77,280	1	73,752	1	73,752
1617 Paralegal II	1	76,428	1	72,936	1	72,936
1617 Paralegal II	1	69,648	1	69,648	1	69,648
1617 Paralegal II	3	66,492	4	66,492	4	66,492
1617 Paralegal II	1	63,456	1	49,788	1	49,788
1617 Paralegal II	1	49,788				
1617 Paralegal II		49,788		49,788		49,788
0875 Senior Legal Personal Computer Operator	1	63,456	1	60,600	1	60,600
0863 Legal Secretary	1	63,456	1	63,456	1	63,456
Schedule Salary Adjustments		1,333		6,605		6,605
Section Position Total	58	\$4,646,857	56	\$4,544,909	56	\$4,544,909

0100 - Corporate Fund
031 - Department of Law
Positions and Salaries - Continued

Position	No	Mayor's 2013 Recommendations Rate	No	2012 Revised Rate	No	2012 Appropriation Rate
3144 - Finance and Economic Development						
1689 Administrative Assistant to Deputy Corporation Counsel	1	\$72,012	1	\$80,556	1	\$80,556
1650 Deputy Corporation Counsel	1	137,076	1	137,076	1	137,076
1643 Assistant Corporation Counsel	1	107,748	1	107,748	1	107,748
1643 Assistant Corporation Counsel	1	89,472	1	89,472	1	89,472
1643 Assistant Corporation Counsel	1	65,196	1	65,196	1	65,196
1641 Assistant Corporation Counsel Supervisor - Senior	1	108,072	1	108,072	1	108,072
1617 Paralegal II	1	76,428	1	72,936	1	72,936
1617 Paralegal II	1	66,492	1	66,492	1	66,492
0863 Legal Secretary	1	60,600	1	60,600	1	60,600
Schedule Salary Adjustments		608		1,974		1,974
Section Position Total	9	\$783,704	9	\$790,122	9	\$790,122
Position Total	298	\$25,675,200	296	\$25,795,568	296	\$25,795,568
Turnover		(1,155,202)		(1,155,189)		(1,155,189)
Position Net Total	298	\$24,519,998	296	\$24,640,379	296	\$24,640,379

0100 - Corporate Fund
033 - DEPARTMENT OF HUMAN RESOURCES

(033/1005/2005)

The Department of Human Resources (DHR) facilitates the effective delivery of city services through the establishment of a professional human resource management program. This includes coordinating plans with operating departments, boards, and commissions to attract, develop and retain quality personnel, ensure equal pay for equal work, foster equal employment opportunities for all the citizens of Chicago and establish cost efficient processes.

Human Resources Board: The Human Resources Board conducts hearings of charges brought against career service employees. The Board has the responsibility to provide advice and counsel to the Mayor and to the Commissioner of Human Resources in all aspects of public human resource administration including, but not limited to, manpower utilization, manpower training, employee grievances and employee salaries.

Appropriations	Mayor's 2013 Recommendation	2012 Revised	2012 Appropriation	2011 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$4,364,587	\$4,521,079	\$4,521,079	\$4,091,531
0015 Schedule Salary Adjustments	42,767	47,294	47,294	
0039 For the Employment of Students as Trainees	30,000	30,000	30,000	7,909
0050 Stipends	21,000	21,000	21,000	62,040
0000 Personnel Services - Total*	\$4,458,354	\$4,619,373	\$4,619,373	\$4,161,480
0100 Contractual Services				
0130 Postage	\$8,560	\$8,560	\$8,560	\$13,733
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	222,701	224,201	224,201	52,774
0143 Court Reporting	88,000	97,580	97,580	82,956
0149 For Software Maintenance and Licensing	453,010	319,670	319,670	333,445
0150 Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	7,500	7,500	7,500	
0152 Advertising	5,480	6,980	6,980	
0159 Lease Purchase Agreements for Equipment and Machinery	27,410	27,410	27,410	26,307
0162 Repair/Maintenance of Equipment	10,054	10,054	10,054	7,428
0166 Dues, Subscriptions and Memberships	11,700	2,137	2,137	2,224
0169 Technical Meeting Costs	11,000	25,423	25,423	13,097
0178 Freight and Express Charges	2,250	2,250	2,250	996
0181 Mobile Communication Services	4,500	5,000	5,000	2,038
0190 Telephone - Centrex Billing	29,000	32,821	32,821	44,572
0197 Telephone - Maintenance and Repair of Equipment/Voicemail	8,000	10,000	10,000	10,000
0100 Contractual Services - Total*	\$889,165	\$779,586	\$779,586	\$589,570
0200 Travel				
0270 Local Transportation	2,360	2,360	2,360	2,287
0200 Travel - Total*	\$2,360	\$2,360	\$2,360	\$2,287
0300 Commodities and Materials				
0340 Material and Supplies	\$17,158	\$24,068	\$24,068	\$9,202
0350 Stationery and Office Supplies	13,133	32,847	32,847	12,358
0300 Commodities and Materials - Total*	\$30,291	\$56,915	\$56,915	\$21,560
9000 Specific Purpose - General				
9067 For Physical Exams	170,000	170,000	170,000	
9000 Specific Purpose - General - Total	\$170,000	\$170,000	\$170,000	
Appropriation Total*	\$5,550,170	\$5,628,234	\$5,628,234	\$4,774,897

0100 - Corporate Fund
033 - Department of Human Resources - Continued
POSITIONS AND SALARIES

Positions and Salaries

Position	No	Mayor's 2013 Recommendations Rate	No	2012 Revised Rate	No	2012 Appropriation Rate
3005 - Administration						
4005 - Commissioner's Office						
9933 Commissioner of Human Resources	1	\$151,572	1	\$151,572	1	\$151,572
9813 Managing Deputy Commissioner	1	127,824	1	127,824	1	127,824
9660 First Deputy Commissioner	1	134,868	1	134,868	1	134,868
1430 Policy Analyst	1	55,128				
0809 Executive Secretary I	1	39,360	1	39,360	1	39,360
0703 Public Relations Rep III	1	52,008	1	49,668	1	49,668
0318 Assistant to the Commissioner	1	64,152	1	64,152	1	64,152
0310 Project Manager			1	80,904	1	80,904
Schedule Salary Adjustments		2,070				
Subsection Position Total	7	\$626,982	7	\$648,348	7	\$648,348
4010 - Finance and Administration						
1302 Administrative Services Officer II	1	\$73,752	1	\$70,380	1	\$70,380
0413 Inquiry Aide I	1	36,264	1	34,596	1	34,596
0394 Administrative Manager	1	63,516	1	63,516	1	63,516
0323 Administrative Assistant III - Excluded	1	64,152	1	64,152	1	64,152
Schedule Salary Adjustments		4,165		3,974		3,974
Subsection Position Total	4	\$241,849	4	\$236,618	4	\$236,618
4011 - Human Resources Board						
9622 Member		\$23,112		\$23,112		\$23,112
9621 Chairman		41,592		41,592		41,592
1912 Project Coordinator	1	88,812	1	84,780	1	84,780
Schedule Salary Adjustments				1,176		1,176
Subsection Position Total	1	\$88,812	1	\$85,956	1	\$85,956
Section Position Total	12	\$957,643	12	\$970,922	12	\$970,922
3015 - Workforce Compliance						
1364 Training and Development Analyst	3	\$80,256	3	\$80,256	3	\$80,256
1364 Training and Development Analyst	1	76,116	1	72,852	1	72,852
1364 Training and Development Analyst	1	72,852	1	69,684	1	69,684
1364 Training and Development Analyst	1	69,684	1	66,648	1	66,648
Schedule Salary Adjustments		6,526		5,685		5,685
Section Position Total	6	\$465,946	6	\$455,637	6	\$455,637

0100 - Corporate Fund
033 - Department of Human Resources
Positions and Salaries - Continued

Position	No	Mayor's 2013 Recommendations Rate	No	2012 Revised Rate	No	2012 Appropriation Rate
3026 - Information Services						
4026 - Records Management						
1307 Supervising Hr Record Specialist	1	\$52,008	1	\$49,668	1	\$49,668
1306 Hr Record Specialist	2	45,240	2	43,224	2	43,224
1306 Hr Record Specialist	2	43,224	2	41,220	2	41,220
1306 Hr Record Specialist	1	41,220				
0431 Clerk IV			1	57,648	1	57,648
0313 Assistant Commissioner	1	93,912	1	93,912	1	93,912
Schedule Salary Adjustments		6,100		3,778		3,778
Subsection Position Total	7	\$370,168	7	\$373,894	7	\$373,894
4027 - Technical Programming						
0635 Senior Programmer/Analyst	1	\$87,660	1	\$87,660	1	\$87,660
0635 Senior Programmer/Analyst	1	79,464	2	76,116	2	76,116
0629 Principal Programmer/Analyst	1	84,180	1	84,180	1	84,180
Schedule Salary Adjustments		2,576		3,907		3,907
Subsection Position Total	3	\$253,880	4	\$327,979	4	\$327,979
Section Position Total	10	\$624,048	11	\$701,873	11	\$701,873
3035 - Strategic Services						
4035 - Employee Development						
3533 Clinical Therapist II	1	\$63,480	2	\$48,888	2	\$48,888
3533 Clinical Therapist II	1	48,888				
1379 Testing Specialist	1	63,480	1	63,480	1	63,480
1371 Testing Manager	1	91,092	1	91,100	1	91,100
1370 Testing Administrator	1	59,436	1	62,964	1	62,964
1370 Testing Administrator	3	56,592	1	56,592	1	56,592
1370 Testing Administrator			3	53,844	3	53,844
0430 Clerk III			1	34,248	1	34,248
Schedule Salary Adjustments		9,245		11,097		11,097
Subsection Position Total	8	\$505,397	10	\$578,789	10	\$578,789
4037 - Diversity and Equal Employment Opportunity						
9679 Deputy Commissioner	1	\$113,208	1	\$113,208	1	\$113,208
1385 Disability Officer	1	90,000				
1384 Sexual Harassment Officer	1	90,000	1	90,000	1	90,000
1355 EEO Investigator III			1	90,000	1	90,000
1354 EEO Investigator II			1	79,464	1	79,464
1353 EEO Investigator I	3	56,592	6	53,844	6	53,844
1353 EEO Investigator I	3	53,844				
0430 Clerk III	1	36,264				
Schedule Salary Adjustments		4,170		8,829		8,829
Subsection Position Total	10	\$664,950	10	\$704,565	10	\$704,565
Section Position Total	18	\$1,170,347	20	\$1,283,354	20	\$1,283,354

0100 - Corporate Fund
033 - Department of Human Resources
Positions and Salaries - Continued

Position	Mayor's 2013		2012		2012	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
3040 - Employment Services						
4045 - Hiring Classification						
9679 Deputy Commissioner	1	\$113,208	1	\$113,208	1	\$113,208
9003 Criminal History Analyst	1	49,668	1	49,668	1	49,668
1912 Project Coordinator	1	88,812	1	88,812	1	88,812
1380 Recruiter	1	79,464				
1380 Recruiter	2	76,116				
1380 Recruiter	1	72,852				
1380 Recruiter	2	66,648				
1376 Director of Recruiting	1	63,480	1	63,480	1	63,480
1375 Recruiter II			1	76,116	1	76,116
1375 Recruiter II			1	76,118	1	76,118
1374 Recruiter I				54,492		54,492
1374 Recruiter I			2	63,480	2	63,480
1374 Recruiter I			1	69,684	1	69,684
1374 Recruiter I			1	76,116	1	76,116
1365 Classification and Compensation Analyst	4	83,100	3	80,256	3	80,256
1365 Classification and Compensation Analyst			1	59,436	1	59,436
1365 Classification and Compensation Analyst			1	76,116	1	76,116
1342 Senior Personnel Assistant			1	41,220	1	41,220
1311 Associate Classification and Compensation Analyst	1	53,844				
1308 Human Resources Generalist	2	48,888				
0365 Personal Assistant	1	67,020				
0323 Administrative Assistant III - Excluded	1	57,648	1	55,044	1	55,044
0313 Assistant Commissioner	1	93,912	1	93,912	1	93,912
0311 Projects Administrator			1	63,480	1	63,480
0307 Administrative Assistant II - Excluded	1	47,904	2	45,684	2	45,684
0307 Administrative Assistant II - Excluded	1	45,684				
0307 Administrative Assistant II - Excluded	1	34,248				
Schedule Salary Adjustments		7,915		8,848		8,848
Subsection Position Total	23	\$1,591,363	21	\$1,470,354	21	\$1,470,354
Section Position Total	23	\$1,591,363	21	\$1,470,354	21	\$1,470,354
Position Total	69	\$4,809,347	70	\$4,882,140	70	\$4,882,140
Turnover		(401,993)		(313,767)		(313,767)
Position Net Total	69	\$4,407,354	70	\$4,568,373	70	\$4,568,373

0100 - Corporate Fund
035 - DEPARTMENT OF PROCUREMENT SERVICES

(035/1005/2005)

The Department of Procurement Services is responsible for purchasing all goods and services for all city departments. It ensures that the most cost-effective price is obtained considering quality, source and delivery.

Appropriations	Mayor's 2013 Recommendation	2012 Revised	2012 Appropriation	2011 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$4,724,456	\$4,476,034	\$4,476,034	\$3,483,010
0012 Contract Wage Increment - Prevailing Rate	2,209	2,149	2,149	
0015 Schedule Salary Adjustments	22,199	27,248	27,248	
0000 Personnel Services - Total*	\$4,748,864	\$4,505,431	\$4,505,431	\$3,483,010
0100 Contractual Services				
0130 Postage	\$10,000	\$10,000	\$10,000	\$3,077
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	1,174,200	738,000	788,000	151,210
0149 For Software Maintenance and Licensing		2,760	2,760	
0150 Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	500	500	500	
0152 Advertising	38,000	38,000	38,000	72,295
0160 Repair or Maintenance of Property	9,300	9,300	9,300	7,791
0162 Repair/Maintenance of Equipment	72,800	118,216	68,216	53,157
0168 Educational Development through Cooperative Education Program and Apprenticeship Program	4,500	4,500	4,500	17,083
0169 Technical Meeting Costs	6,800	6,800	6,800	
0178 Freight and Express Charges	700	700	700	255
0181 Mobile Communication Services	9,800	10,613	10,613	8,388
0190 Telephone - Centrex Billing	23,626	23,655	23,655	43,179
0197 Telephone - Maintenance and Repair of Equipment/Voicemail	10,000	12,553	12,553	11,800
0100 Contractual Services - Total*	\$1,360,226	\$975,597	\$975,597	\$368,235
0200 Travel				
0229 Transportation and Expense Allowance	\$200	\$100	\$200	\$945
0245 Reimbursement to Travelers	1,500	1,800	500	
0270 Local Transportation	2,490	1,290	2,490	2,694
0200 Travel - Total*	\$4,190	\$3,190	\$3,190	\$3,639
0300 Commodities and Materials				
0340 Material and Supplies	\$3,000	\$5,000	\$5,000	
0350 Stationery and Office Supplies	16,950	34,000	34,000	40,353
0300 Commodities and Materials - Total*	\$19,950	\$39,000	\$39,000	\$40,353
Appropriation Total*	\$6,133,230	\$5,523,218	\$5,523,218	\$3,895,237

0100 - Corporate Fund
035 - Department of Procurement Services - Continued
POSITIONS AND SALARIES

Positions and Salaries

Position	No	Mayor's 2013 Recommendations Rate	No	2012 Revised Rate	No	2012 Appropriation Rate
3006 - Administration						
4006 - Administration						
9935 Chief Procurement Officer	1	\$163,656	1	\$163,656	1	\$163,656
9726 First Deputy Procurement Officer	1	136,152	1	136,152	1	136,152
1646 Attorney	1	108,768	1	108,768	1	108,768
0321 Assistant to the Commissioner	1	53,004	1	53,004	1	53,004
0321 Assistant to the Commissioner	1	52,008	1	52,008	1	52,008
0303 Administrative Assistant III	1	76,428	1	72,936	1	72,936
Schedule Salary Adjustments				423		423
Subsection Position Total	6	\$590,016	6	\$586,947	6	\$586,947
4020 - Records Management						
0831 Personal Computer Operator III			2	\$57,828	2	\$57,828
0694 Reprographics Technician III			1	55,212	1	55,212
0431 Clerk IV			1	63,456	1	63,456
0310 Project Manager			1	69,684	1	69,684
0302 Administrative Assistant II			2	57,828	2	57,828
Schedule Salary Adjustments				2,008		2,008
Subsection Position Total			7	\$421,672	7	\$421,672
Section Position Total	6	\$590,016	13	\$1,008,619	13	\$1,008,619
3012 - Contract Management						
4025 - Shared Support Services						
0831 Personal Computer Operator III	1	\$60,600				
0831 Personal Computer Operator III	1	57,828				
0831 Personal Computer Operator III	2	55,212				
0694 Reprographics Technician III	1	55,212				
0431 Clerk IV	1	63,456				
0431 Clerk IV	1	57,828				
0310 Project Manager	1	69,684				
0302 Administrative Assistant II	1	60,600				
0302 Administrative Assistant II	1	57,828				
Schedule Salary Adjustments		3,368				
Subsection Position Total	10	\$596,828				
4105 - Contract Administration						
9815 Managing Deputy Procurement Officer	1	\$110,112	1	\$110,112	1	\$110,112
1557 Deputy Procurement Officer/Contract Compliance Officer	1	113,880				
1556 Deputy Procurement Officer	1	110,112				
1554 Assistant Procurement Officer	1	105,828				
0322 Special Assistant	1	111,996				
Subsection Position Total	5	\$551,928	1	\$110,112	1	\$110,112

0100 - Corporate Fund
035 - Department of Procurement Services
Positions and Salaries - Continued

3012 - Contract Management - Continued

Position		Mayor's 2013 Recommendations No	Rate	No	2012 Revised Rate	No	2012 Appropriation Rate
4115 - Professional Services							
1562	Contracts Negotiator	1	\$84,780	1	\$76,512	1	\$76,512
1562	Contracts Negotiator	1	76,512				
1554	Assistant Procurement Officer	1	76,980	1	76,980	1	76,980
0322	Special Assistant			1	111,996	1	111,996
Subsection Position Total		3	\$238,272	3	\$265,488	3	\$265,488
4120 - Construction							
1562	Contracts Negotiator	1	\$88,812	1	\$84,780	1	\$84,780
1554	Assistant Procurement Officer			1	105,828	1	105,828
1523	Buyer	1	77,280	1	77,280	1	77,280
1523	Buyer	1	73,752	1	70,380	1	70,380
1523	Buyer	1	70,380	1	67,224	1	67,224
	Schedule Salary Adjustments				4,889		4,889
Subsection Position Total		4	\$310,224	5	\$410,381	5	\$410,381
4121 - Architectural and Engineering							
1562	Contracts Negotiator	1	\$84,780	1	\$80,916	1	\$80,916
1562	Contracts Negotiator	1	76,512	1	76,512	1	76,512
1562	Contracts Negotiator	1	63,516	2	63,516	2	63,516
1554	Assistant Procurement Officer	1	83,352	1	83,352	1	83,352
	Schedule Salary Adjustments				2,168		2,168
Subsection Position Total		4	\$308,160	5	\$369,980	5	\$369,980
4125 - Work Services							
1562	Contracts Negotiator	1	\$88,812	1	\$88,812	1	\$88,812
1562	Contracts Negotiator	1	80,916	1	80,916	1	80,916
1557	Deputy Procurement Officer/Contract Compliance Officer			1	113,880	1	113,880
1523	Buyer	1	63,516	1	63,516	1	63,516
	Schedule Salary Adjustments		351				
Subsection Position Total		3	\$233,595	4	\$347,124	4	\$347,124
4126 - Commodities							
1523	Buyer	1	\$54,492	1	\$63,516	1	\$63,516
	Schedule Salary Adjustments		1,296				
Subsection Position Total		1	\$55,788	1	\$63,516	1	\$63,516
4130 - Capital Equipment							
1525	Director of Purchase Contract Administration	1	\$82,524				
1523	Buyer	1	70,380	1	67,224	1	67,224
1523	Buyer	1	54,492	1	54,492	1	54,492
	Schedule Salary Adjustments		1,296		2,874		2,874
Subsection Position Total		3	\$208,692	2	\$124,590	2	\$124,590
4131 - Small Orders							
1525	Director of Purchase Contract Administration			1	\$82,524	1	\$82,524
0831	Personal Computer Operator III			1	55,212	1	55,212
0431	Clerk IV			1	55,212	1	55,212
	Schedule Salary Adjustments				528		528
Subsection Position Total				3	\$193,476	3	\$193,476

0100 - Corporate Fund
035 - Department of Procurement Services
Positions and Salaries - Continued

3012 - Contract Management - Continued

Position	Mayor's 2013 Recommendations		2012 Revised		2012 Appropriation	
	No	Rate	No	Rate	No	Rate
4135 - Salvage Operations						
9532 Stores Laborer	1	\$36.20H	1	\$36.20H	1	\$35.20H
8246 Foreman of Construction Laborers			1	37.30H	1	36.30H
1860 Foreman of Pipe Yards	1	37.30H				
1556 Deputy Procurement Officer	1	110,112	1	110,112	1	110,112
Subsection Position Total	3	\$262,992	3	\$262,992	3	\$258,832
4140 - Bid and Bond Operations						
0831 Personal Computer Operator III			1	\$55,212	1	\$55,212
Subsection Position Total			1	\$55,212	1	\$55,212
Section Position Total	36	\$2,766,479	28	\$2,202,871	28	\$2,198,711
3021 - Supplier Diversity						
9684 Deputy Director			1	\$110,112	1	\$110,112
1369 Senior Compliance Officer			2	85,872	2	85,872
1368 Associate Compliance Officer			1	66,648	1	66,648
1367 Assistant Compliance Officer			3	53,844	3	53,844
1367 Assistant Compliance Officer			4	56,592	4	56,592
1364 Training and Development Analyst			1	62,340	1	62,340
0430 Clerk III			2	37,704	2	37,704
Schedule Salary Adjustments				12,849		12,849
Section Position Total			14	\$887,001	14	\$887,001
3022 - Certification and Compliance						
1556 Deputy Procurement Officer	1	\$110,112				
1506 Manager of Certification/Compliance	2	85,872				
1505 Senior Certification/Compliance Officer	1	69,684				
1504 Certification/Compliance Officer	3	59,436				
1504 Certification/Compliance Officer	4	53,844				
1183 Field Analyst	2	63,516				
0430 Clerk III	2	37,704				
0308 Staff Assistant	1	65,220				
Schedule Salary Adjustments		8,091				
Section Position Total	16	\$1,020,975				

0100 - Corporate Fund
035 - Department of Procurement Services
Positions and Salaries - Continued

Position	No	Mayor's 2013 Recommendations Rate	No	2012 Revised Rate	No	2012 Appropriation Rate
3037 - Development, Communications and External Relations						
1562 Contracts Negotiator	1	\$88,812	1	\$88,812	1	\$88,812
1556 Deputy Procurement Officer	1	104,604	1	110,112	1	110,112
1556 Deputy Procurement Officer	1	104,604	1	104,604	1	104,604
1554 Assistant Procurement Officer	1	100,416	1	100,416	1	100,416
1364 Training and Development Analyst	1	63,480	1	63,480	1	63,480
1302 Administrative Services Officer II	1	73,752	1	73,752	1	73,752
1301 Administrative Services Officer I	1	45,240	1	64,152	1	64,152
0705 Director Public Affairs	1	80,100	1	80,100	1	80,100
0310 Project Manager	1	70,800	1	70,800	1	70,800
0308 Staff Assistant	1	64,152	1	64,152	1	64,152
0303 Administrative Assistant III	1	66,492	1	63,456	1	63,456
Schedule Salary Adjustments		7,797		1,509		1,509
Section Position Total	9	\$701,493	9	\$741,765	9	\$741,765
Position Total	67	\$5,078,963	64	\$4,840,256	64	\$4,836,096
Turnover		(332,308)		(336,974)		(332,814)
Position Net Total	67	\$4,746,655	64	\$4,503,282	64	\$4,503,282

0100 - Corporate Fund
038 - DEPARTMENT OF FLEET AND FACILITY MANAGEMENT
1005 - DEPARTMENT OF GENERAL SERVICES / 2005 - COMMISSIONER'S OFFICE

(038/1005/2005)

The Department of Fleet and Facility Management is responsible for maintaining and repairing the inventory of City owned vehicles; the operation, maintenance and repair of City buildings and properties; providing architectural and engineering services for City projects; procuring energy and fuel; overseeing energy efficiency projects; and managing leased space. The department is also responsible for custodial services, security coverage, graphic services, mail service, relocation services and document storage and management. The efforts of the department result in an increased life expectancy of City assets, reduced fuel and energy use, and a higher standard for safety and environmental performance.

Appropriations	Mayor's 2013 Recommendation	2012 Revised	2012 Appropriation	2011 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$217,586	\$286,145	\$286,145	\$429,929
0015 Schedule Salary Adjustments		1,664	1,664	
0000 Personnel Services - Total*	\$217,586	\$287,809	\$287,809	\$429,929
Appropriation Total*	\$217,586	\$287,809	\$287,809	\$429,929

Positions and Salaries

Position	No	Mayor's 2013 Recommendations Rate	No	2012 Revised Rate	No	2012 Appropriation Rate
3006 - Commissioner's Office						
9938 Commissioner of Fleet & Facility Management	1	\$157,092	1	\$157,092	1	\$157,092
0318 Assistant to the Commissioner	1	67,224	1	64,152	1	64,152
0309 Coordinator of Special Projects			1	73,752	1	73,752
Schedule Salary Adjustments				1,664		1,664
Section Position Total	2	\$224,316	3	\$296,660	3	\$296,660
Position Total	2	\$224,316	3	\$296,660	3	\$296,660
Turnover		(6,730)		(8,851)		(8,851)
Position Net Total	2	\$217,586	3	\$287,809	3	\$287,809

0100 - Corporate Fund
038 - Department of Fleet and Facility Management - Continued
1005 - Department of General Services / 2103 - BUREAU OF FINANCE AND ADMINISTRATION

(038/1005/2103)

Appropriations	Mayor's 2013 Recommendation	2012 Revised	2012 Appropriation	2011 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$2,435,361	\$2,999,345	\$2,999,345	\$1,313,972
0015 Schedule Salary Adjustments	15,899	5,053	5,053	
0000 Personnel Services - Total*	\$2,451,260	\$3,004,398	\$3,004,398	\$1,313,972
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	\$16,000	\$243,970	\$243,970	\$408,088
0143 Court Reporting	5,000	5,000	5,000	
0148 Testing and Inspecting	2,000			
0152 Advertising	2,000			
0159 Lease Purchase Agreements for Equipment and Machinery	108,000	76,000	76,000	
0166 Dues, Subscriptions and Memberships		1,500	1,500	
0169 Technical Meeting Costs		11,500	11,500	466
0181 Mobile Communication Services	252,000	300,980	300,980	
0186 Pagers		2,000	2,000	
0189 Telephone - Non-Centrex Billings	21,600	18,200	18,200	
0190 Telephone - Centrex Billing	206,000	245,587	245,587	
0191 Telephone - Relocations of Phone Lines	9,000	9,000	9,000	
0196 Data Circuits	115,100	147,000	147,000	
0197 Telephone - Maintenance and Repair of Equipment/Voicemail	36,000	51,200	51,200	
0100 Contractual Services - Total*	\$772,700	\$1,111,937	\$1,111,937	\$408,554
0200 Travel				
0270 Local Transportation	1,500	13,000	13,000	6,328
0200 Travel - Total*	\$1,500	\$13,000	\$13,000	\$6,328
0300 Commodities and Materials				
0340 Material and Supplies	\$12,500			
0350 Stationery and Office Supplies	40,000	40,000	40,000	31,553
0300 Commodities and Materials - Total*	\$52,500	\$40,000	\$40,000	\$31,553
Appropriation Total*	\$3,277,960	\$4,169,335	\$4,169,335	\$1,760,407

Positions and Salaries

Position	No	Mayor's 2013 Recommendations Rate	No	2012 Revised Rate	No	2012 Appropriation Rate
3110 - Finance and Administration						
4130 - Administration						
9679 Deputy Commissioner	1	\$124,992	1	\$124,992	1	\$124,992
0431 Clerk IV	1	57,828				
0308 Staff Assistant			1	63,276	1	63,276
Schedule Salary Adjustments		1,617				
Subsection Position Total	2	\$184,437	2	\$188,268	2	\$188,268

0100 - Corporate Fund
038 - Department of Fleet and Facility Management
1005 - Department of General Services / 2103 - Bureau of Finance and Administration
Positions and Salaries - Continued

3110 - Finance and Administration - Continued

Position	Mayor's 2013 Recommendations		2012 Revised		2012 Appropriation	
	No	Rate	No	Rate	No	Rate
4139 - Finance and Accounting						
0431 Clerk IV	1	\$63,456	1	\$63,456	1	\$63,456
0311 Projects Administrator	1	94,848	1	94,848	1	94,848
0303 Administrative Assistant III	1	63,456	1	63,456	1	63,456
0190 Accounting Technician II	1	66,492	1	66,492	1	66,492
0190 Accounting Technician II	2	63,456	1	63,456	1	63,456
0190 Accounting Technician II			1	60,600	1	60,600
0124 Finance Officer	1	80,256	1	80,256	1	80,256
0104 Accountant IV	2	65,424	2	91,224	2	91,224
0103 Accountant III	1	83,640	1	83,640	1	83,640
Schedule Salary Adjustments		6,693		920		920
Subsection Position Total	10	\$716,601	10	\$759,572	10	\$759,572
4140 - Contract Management						
4549 Assistant Director of Buildings Management			1	\$98,712	1	\$98,712
1572 Chief Contract Expediter	2	80,916	2	80,916	2	80,916
1482 Contract Review Specialist II	1	49,788	1	59,976	1	59,976
1191 Contracts Administrator	1	98,712				
0318 Assistant to the Commissioner	1	64,152	1	63,276	1	63,276
0303 Administrative Assistant III	1	63,456	1	63,456	1	63,456
Schedule Salary Adjustments		1,206		621		621
Subsection Position Total	6	\$439,146	6	\$447,873	6	\$447,873
Section Position Total	18	\$1,340,184	18	\$1,395,713	18	\$1,395,713
3111 - Human Resources						
4131 - Personnel						
9679 Deputy Commissioner	1	\$124,992	1	\$124,992	1	\$124,992
1301 Administrative Services Officer I	1	64,152	1	63,276	1	63,276
0320 Assistant to the Commissioner	1	80,916	1	80,916	1	80,916
0311 Projects Administrator			1	71,088	1	71,088
0308 Staff Assistant	1	65,220	1	63,276	1	63,276
Schedule Salary Adjustments		161		512		512
Subsection Position Total	4	\$335,441	5	\$404,060	5	\$404,060
4132 - Payroll						
1342 Senior Personnel Assistant	1	\$76,428	1	\$76,428	1	\$76,428
0361 Director of Personnel Policies and Utilization	1	90,000				
0313 Assistant Commissioner			1	94,848	1	94,848
Subsection Position Total	2	\$166,428	2	\$171,276	2	\$171,276
4134 - Safety and Environmental Compliance						
8290 Director of Environmental Services			1	\$73,020	1	\$73,020
0313 Assistant Commissioner			1	109,032	1	109,032
0311 Projects Administrator			1	82,524	1	82,524
Subsection Position Total			3	\$264,576	3	\$264,576
4135 - Training						
1318 Training Director	1	\$69,684	1	\$69,684	1	\$69,684
Subsection Position Total	1	\$69,684	1	\$69,684	1	\$69,684

0100 - Corporate Fund
038 - Department of Fleet and Facility Management
 1005 - Department of General Services / 2103 - Bureau of Finance and Administration
Positions and Salaries - Continued

3111 - Human Resources - Continued

Position	Mayor's 2013 Recommendations		2012 Revised		2012 Appropriation	
	No	Rate	No	Rate	No	Rate
4137 - Labor Relations						
1331 Employee Relations Supervisor	1	\$69,684	1	\$66,564	1	\$66,564
0320 Assistant to the Commissioner	1	77,280	1	77,280	1	77,280
Schedule Salary Adjustments		2,224		2,080		2,080
Subsection Position Total	2	\$149,188	2	\$145,924	2	\$145,924
Section Position Total	9	\$720,741	13	\$1,055,520	13	\$1,055,520

**3112 - Systems and Performance
Improvement**

4120 - Network Management

9679 Deputy Commissioner			1	\$124,992	1	\$124,992
5737 Creative Director			1	77,280	1	77,280
0633 Principal Telecommunications Specialist			1	96,384	1	96,384
Schedule Salary Adjustments				920		920
Subsection Position Total			3	\$299,576	3	\$299,576

4121 - Performance Systems and Analysis

5737 Creative Director	1	\$77,280				
0673 Senior Data Base Analyst	1	99,648	1	99,648	1	99,648
0638 Programmer/Analyst	1	83,640	1	83,640	1	83,640
0635 Senior Programmer/Analyst	1	99,648	1	99,648	1	99,648
0313 Assistant Commissioner	1	82,524	1	82,524	1	82,524
0309 Coordinator of Special Projects	1	59,796				
Schedule Salary Adjustments		3,998				
Subsection Position Total	6	\$506,534	4	\$365,460	4	\$365,460
Section Position Total	6	\$506,534	7	\$665,036	7	\$665,036

Position Total	33	\$2,567,459	38	\$3,116,269	38	\$3,116,269
Turnover		(116,199)		(111,871)		(111,871)
Position Net Total	33	\$2,451,260	38	\$3,004,398	38	\$3,004,398

0100 - Corporate Fund
038 - Department of Fleet and Facility Management - Continued
1005 - Department of General Services / 2126 - BUREAU OF FACILITY MANAGEMENT

(038/1005/2126)

Appropriations	Mayor's 2013 Recommendation	2012 Revised	2012 Appropriation	2011 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$27,052,869	\$22,364,256	\$22,364,256	
0012 Contract Wage Increment - Prevailing Rate	292,587	160,289	160,289	
0015 Schedule Salary Adjustments	9,372	9,421	9,421	
0020 Overtime	500,000	235,000	235,000	
0021 Sworn/Civilian Holiday Premium Pay		125,000	125,000	
0091 Uniform Allowance	10,000	19,837	19,837	
0000 Personnel Services - Total*	\$27,864,828	\$22,913,803	\$22,913,803	
0100 Contractual Services				
0125 Office and Building Services	\$16,510,148	\$15,730,000	\$15,730,000	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	4,160,013	4,329,951	4,329,951	
0157 Rental of Equipment and Services	367,500	255,504	255,504	
0160 Repair or Maintenance of Property	560,000	487,000	487,000	
0162 Repair/Maintenance of Equipment	1,568,000	373,106	373,106	
0188 Vehicle Tracking Service	97,703	140,884	140,884	
0100 Contractual Services - Total*	\$23,263,364	\$21,316,445	\$21,316,445	
0200 Travel				
0229 Transportation and Expense Allowance	50,000	40,000	40,000	
0200 Travel - Total*	\$50,000	\$40,000	\$40,000	
0300 Commodities and Materials				
0313 Cleaning and Sanitation Supply	\$807,900	\$607,900	\$607,900	
0319 Clothing	51,661			
0340 Material and Supplies	830,000	431,000	431,000	
0342 Drugs, Medicine and Chemical Materials	1,660			
0365 Electrical Supplies		69,000	69,000	
0300 Commodities and Materials - Total*	\$1,691,221	\$1,107,900	\$1,107,900	
Appropriation Total*	\$52,869,413	\$45,378,148	\$45,378,148	

0100 - Corporate Fund
038 - Department of Fleet and Facility Management - Continued
1005 - Department of General Services / 2126 - Bureau of Facility Management
POSITIONS AND SALARIES

Positions and Salaries

Position	Mayor's 2013 Recommendations		2012 Revised		2012 Appropriation	
	No	Rate	No	Rate	No	Rate
3101 - Facilities Management						
4101 - Facilities Area Management Services						
9679 Deputy Commissioner	1	\$124,992	1	\$124,992	1	\$124,992
4548 Manager of Buildings Services			1	80,916	1	80,916
0431 Clerk IV	1	63,456	1	60,600	1	60,600
0366 Staff Assistant - Excluded			1	73,752	1	73,752
0320 Assistant to the Commissioner	1	54,492	1	77,280	1	77,280
0318 Assistant to the Commissioner	1	67,224	1	64,152	1	64,152
0313 Assistant Commissioner	1	96,768	1	96,768	1	96,768
0311 Projects Administrator	1	99,108	1	79,464	1	79,464
0309 Coordinator of Special Projects			1	77,280	1	77,280
0308 Staff Assistant			1	60,408	1	60,408
Schedule Salary Adjustments		1,296		3,415		3,415
Subsection Position Total	6	\$507,336	10	\$799,027	10	\$799,027
4102 - Custodial Services						
4548 Manager of Buildings Services	1	\$80,916				
0366 Staff Assistant - Excluded	1	73,752				
0311 Projects Administrator	1	79,464				
0309 Coordinator of Special Projects	1	77,280				
Schedule Salary Adjustments		3,703				
Subsection Position Total	4	\$315,115				
4103 - Trades						
9528 Laborer - BOE			6	\$36.20H	6	\$35.20H
9455 Plasterer Helper			1	36.20H	1	35.20H
9411 Construction Laborer			2	36.20H	2	35.20H
7183 Motor Truck Driver			4	33.85H	4	33.85H
6676 Foreman of Machinists			1	46.05H	1	45.16H
6674 Machinist			1	43.55H	1	43.16H
5042 General Foreman of Electrical Mechanics			3	8,181.33M	3	7,904M
5040 Foreman of Electrical Mechanics			5	44.80H	5	43.00H
5035 Electrical Mechanic			52	42.00H	52	40.40H
4856 Foreman of Sheet Metal Workers			1	44.07H	1	43.80H
4855 Sheet Metal Worker			1	40.81H	1	40.56H
4805 Architectural Iron Worker			1	40.80H	1	40.20H
4776 Foreman of Steamfitters			1	48.05H	1	47.05H
4774 Steamfitter			6	45.05H	6	44.05H
4765 Sprinkler Fitter			2	49.20H	2	49.20H
4756 Foreman of Plumbers			1	47.00H	1	46.75H
4754 Plumber			7	45.00H	7	44.75H
4636 Foreman of Painters			2	45.00H	2	42.75H
4634 Painter			10	40.00H	10	38.00H
4634 Painter			4	42.50H	4	40.38H
4630 General Foreman of Painters			1	8,666.67M	1	8,233.33M
4526 General Foreman of General Trades			2	8,843.47M	2	8,713.47M
4505 Asbestos Worker			1	45.55H	1	43.80H
4460 Lather			1	41.52H	1	40.77H
4303 Foreman of Carpenters			3	44.02H	3	43.27H

0100 - Corporate Fund
038 - Department of Fleet and Facility Management
1005 - Department of General Services / 2126 - Bureau of Facility Management
Positions and Salaries - Continued

4103 - Trades - Continued

Position	Mayor's 2013 Recommendations		2012 Revised		2012 Appropriation	
	No	Rate	No	Rate	No	Rate
4301 Carpenter			8	41,52H	8	40,77H
0311 Projects Administrator			1	99,108	1	99,108
0304 Assistant to Commissioner			1	93,468	1	93,468
Subsection Position Total			129	\$11,358,350	129	\$11,014,880

4104 - Open Lines

7743 Operating Engineer, Group A				\$43.94H		\$42.66H
Subsection Position Total						

4105 - Building Engineers

7747 Chief Operating Engineer	4	\$9,139.87M	4	\$9,139.87M	4	\$8,872.76M
7745 Assistant Chief Operating Engineer	9	48.34H	9	48.34H	9	46.93H
7743 Operating Engineer, Group A	69	43.94H	69	43.94H	69	42.66H
4549 Assistant Director of Buildings Management			1	106,884	1	106,884
4547 Director of Buildings Management	1	114,588	1	114,588	1	114,588
0430 Clerk III	1	39,912	1	37,704	1	37,704
0308 Staff Assistant			1	60,408	1	60,408
0308 Staff Assistant			1	64,152	1	64,152
Schedule Salary Adjustments				1,396		1,396
Subsection Position Total	84	\$7,804,408	87	\$8,035,040	87	\$7,812,117

4117 - Security Services

8244 Foreman of Laborers	7	\$37.10H				
6327 Watchman	33	20.31H				
4268 Director of Security	1	97,728				
4218 Coordinator of Security Services	1	80,916				
0303 Administrative Assistant III	1	76,428				
Subsection Position Total	43	\$2,189,326				
Section Position Total	137	\$10,816,185	226	\$20,192,417	226	\$19,626,024

3102 - Architecture and Construction

4106 - Architecture and Engineering

9695 City Architect	1	\$114,588	1	\$114,588	1	\$114,588
9679 Deputy Commissioner	1	124,992	1	124,992	1	124,992
6053 Mechanical Engineer III	1	75,768	1	72,156	1	72,156
5630 Coordinating Engineer I	1	112,332	1	112,332	1	112,332
5408 Coordinating Architect II	1	113,448	1	113,448	1	113,448
5408 Coordinating Architect II	1	103,740	1	103,740	1	103,740
5401 Architect I	1	53,808	1	53,808	1	53,808
0311 Projects Administrator	1	71,088				
0309 Coordinator of Special Projects	1	88,812	1	88,812	1	88,812
Schedule Salary Adjustments		3,263		4,610		4,610
Subsection Position Total	9	\$861,839	8	\$788,486	8	\$788,486

4107 - Construction Management

0310 Project Manager	1	\$106,884	1	\$106,884	1	\$106,884
0310 Project Manager	1	99,696	1	93,912	1	93,912
0310 Project Manager	1	93,912	1	89,364	1	89,364
Subsection Position Total	3	\$300,492	3	\$290,160	3	\$290,160

0100 - Corporate Fund
038 - Department of Fleet and Facility Management
1005 - Department of General Services / 2126 - Bureau of Facility Management
Positions and Salaries - Continued

3102 - Architecture and Construction - Continued

Position	Mayor's 2013 Recommendations		2012 Revised		2012 Appropriation	
	No	Rate	No	Rate	No	Rate
4108 - Open Line Trades						
9532 Stores Laborer				\$36.20H		\$35.20H
9455 Plasterer Helper				36.20H		35.20H
9411 Construction Laborer				36.20H		35.20H
7183 Motor Truck Driver				33.85H		33.85H
6674 Machinist				43.55H		43.16H
5042 General Foreman of Electrical Mechanics				7,904M		7,904M
5040 Foreman of Electrical Mechanics				43.00H		43.00H
5035 Electrical Mechanic				42.00H		40.40H
4855 Sheet Metal Worker				40.81H		40.56H
4805 Architectural Iron Worker				40.80H		40.20H
4774 Steamfitter				45.05H		44.05H
4765 Sprinkler Fitter				49.20H		49.20H
4754 Plumber				45.00H		44.75H
4634 Painter				40.00H		38.00H
4578 Roofer				38.35H		37.65H
4526 General Foreman of General Trades				8,843.47M		8,713.47M
4465 Tuck Pointer				40.95H		39.95H
4455 Plasterer				44.25H		43.25H
4401 Bricklayer				40.68H		39.78H
4335 Glazier				39.50H		38.50H
4301 Carpenter				41.52H		40.77H

Subsection Position Total

4109 - Security

8244 Foreman of Laborers			7	\$37.10H	7	\$36.10H
6327 Watchman			35	19.91H	35	19.91H
4218 Coordinator of Security Services			1	80,916	1	80,916
0304 Assistant to Commissioner			1	84,780	1	84,780
0303 Administrative Assistant III			1	76,428	1	76,428
Subsection Position Total			45	\$2,231,748	45	\$2,217,188

4115 - Trades

9528 Laborer - BOE	6	\$36.20H				
9455 Plasterer Helper	1	36.20H				
9411 Construction Laborer	12	36.20H				
7183 Motor Truck Driver	6	33.85H				
6676 Foreman of Machinists	1	46.05H				
6674 Machinist	3	43.55H				
5042 General Foreman of Electrical Mechanics	2	8,181.33M				
5040 Foreman of Electrical Mechanics	5	44.80H				
5035 Electrical Mechanic	54	42.00H				
4856 Foreman of Sheet Metal Workers	1	44.07H				
4855 Sheet Metal Worker	3	40.81H				
4805 Architectural Iron Worker	1	40.80H				
4776 Foreman of Steamfitters	1	48.05H				
4774 Steamfitter	9	45.05H				
4765 Sprinkler Fitter	2	573.60M				
4756 Foreman of Plumbers	1	47.00H				
4754 Plumber	10	45.00H				
4636 Foreman of Painters	2	45.00H				
4634 Painter	4	42.50H				
4634 Painter	15	40.00H				
4630 General Foreman of Painters	1	8,666.67M				

0100 - Corporate Fund
038 - Department of Fleet and Facility Management
1005 - Department of General Services / 2126 - Bureau of Facility Management
Positions and Salaries - Continued

4115 - Trades - Continued

Position	Mayor's 2013 Recommendations		2012 Revised		2012 Appropriation	
	No	Rate	No	Rate	No	Rate
4578 Roofer	1	38.35H				
4549 Assistant Director of Buildings Management	1	106,884				
4526 General Foreman of General Trades	4	8,843.47M				
4505 Asbestos Worker	1	45.55H				
4460 Lather	1	41.52H				
4455 Plasterer	1	44.25H				
4401 Bricklayer	2	40.68H				
4335 Glazier	1	39.50H				
4303 Foreman of Carpenters	3	44.02H				
4301 Carpenter	26	41.52H				
0308 Staff Assistant	1	75,240				
0308 Staff Assistant	1	46,152				
0304 Assistant to Commissioner	1	93,468				
Schedule Salary Adjustments		1,110				
Subsection Position Total	184	\$15,786,841				
4122 - Relocation						
9534 Laborer	2	\$36.20H	2	\$36.20H	2	\$35.20H
9532 Stores Laborer	2	36.20H	2	36.20H	2	35.20H
7183 Motor Truck Driver	2	33.85H	2	33.85H	2	33.85H
0311 Projects Administrator	1	89,364	1	89,364	1	89,364
Subsection Position Total	7	\$531,364	7	\$531,364	7	\$523,044
Section Position Total	203	\$17,480,536	63	\$3,841,758	63	\$3,818,878
Position Total	340	\$28,296,721	289	\$24,034,175	289	\$23,444,902
Turnover		(1,234,480)		(1,660,498)		(1,071,225)
Position Net Total	340	\$27,062,241	289	\$22,373,677	289	\$22,373,677

0100 - Corporate Fund
038 - Department of Fleet and Facility Management - Continued
1005 - Department of General Services / 2131 - BUREAU OF ASSET MANAGEMENT

(038/1005/2131)

Appropriations	Mayor's 2013 Recommendation	2012 Revised	2012 Appropriation	2011 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$2,841,817	\$2,622,865	\$2,622,865	
0015 Schedule Salary Adjustments	18,465	13,349	13,349	
0000 Personnel Services - Total*	\$2,860,282	\$2,636,214	\$2,636,214	
0100 Contractual Services				
0130 Postage	\$45,000	\$45,000	\$45,000	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	1,170,780	1,312,293	1,312,293	
0141 Appraisals	20,000	50,000	50,000	
0149 For Software Maintenance and Licensing	137,600	12,597	12,597	
0152 Advertising		900	900	
0155 Rental of Property	16,102,762	16,805,332	16,805,332	
0157 Rental of Equipment and Services	46,000	45,000	45,000	
0159 Lease Purchase Agreements for Equipment and Machinery	299,500	300,604	300,604	
0160 Repair or Maintenance of Property	150,000	100,000	100,000	
0162 Repair/Maintenance of Equipment	60,000	45,330	45,330	
0166 Dues, Subscriptions and Memberships	1,415			
0169 Technical Meeting Costs	6,390	6,623	6,623	
0179 Messenger Service	4,000	4,000	4,000	
0185 Waste Disposal Services	8,820	8,820	8,820	
0100 Contractual Services - Total*	\$18,052,267	\$18,736,499	\$18,736,499	
0200 Travel				
0229 Transportation and Expense Allowance	\$2,214	\$1,020	\$1,020	
0270 Local Transportation		144	144	
0200 Travel - Total*	\$2,214	\$1,164	\$1,164	
0300 Commodities and Materials				
0315 Motor Vehicle Diesel Fuel	\$10,082,549	\$9,375,000	\$9,375,000	
0318 Other Fuel	335,107	287,000	287,000	
0320 Gasoline	15,366,801	14,013,360	14,013,360	
0322 Natural Gas	2,037,028	2,764,299	2,764,299	
0325 Alternative Fuel	244,000	220,000	220,000	
0331 Electricity	9,581,118	9,138,840	9,138,840	
0340 Material and Supplies	205,158	178,733	178,733	
0348 Books and Related Material	885	845	845	
0350 Stationery and Office Supplies	390,000	452,500	452,500	
0300 Commodities and Materials - Total*	\$38,242,646	\$36,430,577	\$36,430,577	
9000 Specific Purpose - General				
9067 For Physical Exams	11,785	1,785	1,785	
9000 Specific Purpose - General - Total	\$11,785	\$1,785	\$1,785	
9100 Specific Purpose - as Specified				
9160 For Expenses Related to Services Provided by PBC	1,233,354	1,609,898	1,609,898	
9100 Specific Purpose - as Specified - Total	\$1,233,354	\$1,609,898	\$1,609,898	
Appropriation Total*	\$60,402,548	\$59,416,137	\$59,416,137	

0100 - Corporate Fund
038 - Department of Fleet and Facility Management - Continued
1005 - Department of General Services / 2131 - Bureau of Asset Management
POSITIONS AND SALARIES

Positions and Salaries

Position	No	Mayor's 2013 Recommendations Rate	No	2012 Revised Rate	No	2012 Appropriation Rate
3106 - Graphics Services						
4112 - Photography Services						
6406 Reprographics Technician III	1	\$37,572	1	\$35,904	1	\$35,904
6406 Reprographics Technician III				34,248		34,248
6403 Principal Photographic Technician	1	54,492	1	54,492	1	54,492
0925 Photographer	1	62,640	1	62,640	1	62,640
0919 Supervising Photographic Technician	1	63,516	1	63,516	1	63,516
Schedule Salary Adjustments		373		348		348
Subsection Position Total	4	\$218,593	4	\$216,900	4	\$216,900
4113 - Printing Services						
6765 Printer	1	\$64,152	2	\$64,152	2	\$64,152
6423 Prepress Technician	1	37,572				
6421 Coordinator of Printing Services - Graphics			1	89,364	1	89,364
6420 Asst Coord Printing Services	1	80,916	1	80,916	1	80,916
6418 Lead Pressman	1	63,276	1	63,276	1	63,276
6418 Lead Pressman	1	59,796	1	59,796	1	59,796
6418 Lead Pressman	1	57,084	1	57,084	1	57,084
6417 Offset Press Operator	1	52,536	1	50,160	1	50,160
6414 Manager of Graphics and Reproduction Center	1	99,696				
6410 Reprographics Coordinator II	1	60,408	1	60,408	1	60,408
6406 Reprographics Technician III	1	57,648	1	57,648	1	57,648
6406 Reprographics Technician III	1	52,536	1	50,160	1	50,160
6406 Reprographics Technician III	1	43,656	1	43,656	1	43,656
6406 Reprographics Technician III	1	41,220	1	39,360	1	39,360
6405 Reprographics Technician II	1	39,744	2	37,956	2	37,956
6405 Reprographics Technician II	1	37,956				
Schedule Salary Adjustments		7,639		4,741		4,741
Subsection Position Total	15	\$855,835	15	\$860,785	15	\$860,785
4114 - Design Services						
6409 Graphic Artist III	1	\$73,752	1	\$73,752	1	\$73,752
6409 Graphic Artist III	2	60,408	1	70,380	1	70,380
6409 Graphic Artist III	1	45,240	2	60,408	2	60,408
5737 Creative Director	1	84,780	1	84,780	1	84,780
Schedule Salary Adjustments		2,940		2,670		2,670
Subsection Position Total	5	\$327,528	5	\$352,398	5	\$352,398
Section Position Total	24	\$1,401,956	24	\$1,430,083	24	\$1,430,083
3107 - Energy Services						
9679 Deputy Commissioner	1	\$124,992				
1912 Project Coordinator	1	54,492				
0309 Coordinator of Special Projects			1	93,024	1	93,024
Schedule Salary Adjustments		1,296				
Section Position Total	2	\$180,780	1	\$93,024	1	\$93,024

0100 - Corporate Fund
038 - Department of Fleet and Facility Management
1005 - Department of General Services / 2131 - Bureau of Asset Management
Positions and Salaries - Continued

Position	Mayor's 2013 Recommendations		2012 Revised		2012 Appropriation	
	No	Rate	No	Rate	No	Rate
3108 - Document Retention						
1301 Administrative Services Officer I	1	\$70,380	1	\$67,224	1	\$67,224
0308 Staff Assistant	1	75,240	1	73,752	1	73,752
Schedule Salary Adjustments				132		132
Section Position Total	2	\$145,620	2	\$141,108	2	\$141,108
3109 - Central Mail						
3006 Unit Assistant	1	\$48,048	1	\$48,048	1	\$48,048
0437 Supervising Clerk - Excluded	1	63,276	1	60,408	1	60,408
0431 Clerk IV	1	60,600	1	57,828	1	57,828
0430 Clerk III	1	52,740	1	52,740	1	52,740
0430 Clerk III	1	39,912	1	37,704	1	37,704
0429 Clerk II	2	38,064	2	38,064	2	38,064
0429 Clerk II	1	34,380	1	32,784	1	32,784
Schedule Salary Adjustments		2,002		4,471		4,471
Section Position Total	8	\$377,086	8	\$370,111	8	\$370,111
3113 - Green Initiatives						
9679 Deputy Commissioner			1	\$114,588	1	\$114,588
2073 Environmental Engineer III			2	99,648	2	99,648
Section Position Total			3	\$313,884	3	\$313,884
3115 - Environmental Health and Safety						
8290 Director of Environmental Services	1	\$73,020				
2085 Director of Eh&S Compliance	1	109,032				
2081 Environmental Engineer II	1	65,424				
2073 Environmental Engineer III	1	99,648				
0311 Projects Administrator	1	82,524				
0308 Staff Assistant	1	68,580				
Schedule Salary Adjustments		4,215				
Section Position Total	6	\$502,443				
3231 - Leasing / Real Estate Portfolio Management						
4116 - Lease and Real Estate Portfolio Management						
9679 Deputy Commissioner	1	\$124,992	1	\$124,992	1	\$124,992
1663 Leasing Agent II	1	76,428	1	72,936	1	72,936
0313 Assistant Commissioner	1	96,456	1	96,456	1	96,456
0308 Staff Assistant	1	75,240	1	73,752	1	73,752
Schedule Salary Adjustments				987		987
Subsection Position Total	4	\$373,116	4	\$369,123	4	\$369,123
Section Position Total	4	\$373,116	4	\$369,123	4	\$369,123
Position Total	46	\$2,981,001	42	\$2,717,333	42	\$2,717,333
Turnover		(120,719)		(81,119)		(81,119)
Position Net Total	46	\$2,860,282	42	\$2,636,214	42	\$2,636,214

0100 - Corporate Fund
038 - Department of Fleet and Facility Management - Continued
1005 - Department of General Services / 2140 - FLEET OPERATIONS

(038/1005/2140)

Appropriations	Mayor's 2013 Recommendation	2012 Revised	2012 Appropriation	2011 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$32,927,971	\$32,523,229	\$32,523,229	
0012 Contract Wage Increment - Prevailing Rate	436,359	392,949	392,949	
0015 Schedule Salary Adjustments	24,127	24,426	24,426	
0020 Overtime	400,000	265,000	265,000	
0091 Uniform Allowance		30,000	30,000	
0000 Personnel Services - Total*	\$33,788,457	\$33,235,604	\$33,235,604	
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	\$4,577,138	\$4,555,329	\$4,555,329	
0148 Testing and Inspecting	108,571	54,449	54,449	
0149 For Software Maintenance and Licensing	134,000	455,076	455,076	
0157 Rental of Equipment and Services	2,386,145	1,704,587	1,704,587	
0160 Repair or Maintenance of Property		255,000	255,000	
0161 Operation, Repair or Maintenance of Facilities	230,000	230,000	230,000	
0162 Repair/Maintenance of Equipment	401,785	89,585	89,585	
0176 Maintenance and Operation - City Owned Vehicles	5,731,515	4,620,015	4,620,015	
0177 Motor Pool Charges		400,000	400,000	
0185 Waste Disposal Services	5,000	5,000	5,000	
0100 Contractual Services - Total*	\$13,574,154	\$12,369,041	\$12,369,041	
0300 Commodities and Materials				
0319 Clothing	\$40,219			
0338 License Sticker, Tag and Plates	104,050	104,050	104,050	
0340 Material and Supplies	46,714	1,001,440	1,001,440	
0342 Drugs, Medicine and Chemical Materials	4,125	1,000	1,000	
0345 Apparatus and Instruments	50,000	50,000	50,000	
0348 Books and Related Material	625	1,710	1,710	
0350 Stationery and Office Supplies		6,000	6,000	
0360 Repair Parts and Material	8,758,765	5,328,868	5,328,868	
0366 Motor Vehicle Repair Materials and Supplies		762,088	762,088	
0300 Commodities and Materials - Total*	\$9,004,498	\$7,255,156	\$7,255,156	
Appropriation Total*	\$56,367,109	\$52,859,801	\$52,859,801	
Department Total	\$173,134,616	\$162,111,230	\$162,111,230	\$2,190,336

0100 - Corporate Fund
038 - Department of Fleet and Facility Management - Continued
1005 - Department of General Services / 2140 - Fleet Operations
POSITIONS AND SALARIES

Positions and Salaries

Position	No	Mayor's 2013 Recommendations Rate	No	2012 Revised Rate	No	2012 Appropriation Rate
3200 - Fleet Administration						
9679 Deputy Commissioner	1	\$124,992				
0308 Staff Assistant	1	64,548				
Section Position Total	2	\$189,540				
3201 - Equipment Project Management						
7183 Motor Truck Driver			1	\$33.85H	1	\$33.85H
6085 Senior Automotive Equipment Analyst	1	87,660	1	87,660	1	87,660
6085 Senior Automotive Equipment Analyst	1	83,100	1	79,464	1	79,464
6084 Automotive Engineer			1	103,740	1	103,740
6080 Manager - Fleet Services and Automotive Procurement	1	103,740				
1255 Investigator	1	64,152	1	64,152	1	64,152
1240 Vehicle Registration Coordinator	1	67,224	1	67,224	1	67,224
0308 Staff Assistant			1	63,276	1	63,276
0308 Staff Assistant			1	70,380	1	70,380
0303 Administrative Assistant III	1	76,428	1	60,600	1	60,600
0303 Administrative Assistant III	1	60,600				
Schedule Salary Adjustments		3,990		4,447		4,447
Section Position Total	7	\$546,894	9	\$671,351	9	\$671,351
3212 - Warranty Recovery						
7164 Garage Attendant			1	\$21.11H	1	\$21.11H
7133 Director of Maintenance Operations			1	111,996	1	111,996
7105 Warranty Clerk			1	47,424	1	47,424
0443 Clerk II - Hourly			2,040H	15.67H	2,040H	15.67H
0431 Clerk IV			1	57,828	1	57,828
Section Position Total			4	\$293,124	4	\$293,124
3214 - Fuel Services						
7181 Manager of Fleet Services	1	\$102,060	1	\$102,060	1	\$102,060
7165 Garage Attendant - Assigned-In-Charge	3	22,76H	3	22,31H	3	22,31H
7164 Garage Attendant	39	21,53H	38	21.11H	38	21.11H
0831 Personal Computer Operator III	1	52,740				
0443 Clerk II - Hourly	1	15.67H				
0311 Projects Administrator	1	82,524	1	82,524	1	82,524
0302 Administrative Assistant II	1	55,212				
Section Position Total	47	\$2,213,666	43	\$1,992,332	43	\$1,992,332

0100 - Corporate Fund
038 - Department of Fleet and Facility Management
1005 - Department of General Services / 2140 - Fleet Operations
Positions and Salaries - Continued

Position	Mayor's 2013 Recommendations		2012 Revised		2012 Appropriation	
	No	Rate	No	Rate	No	Rate
3216 - Accidents and Assessments						
7173 Accident Adjuster	2	\$72,936	1	\$72,936	1	\$72,936
7173 Accident Adjuster	1	66,492	1	49,788	1	49,788
7173 Accident Adjuster	2	49,788				
7105 Warranty Clerk	1	47,424				
1576 Chief Voucher Expediter	1	80,916				
0308 Staff Assistant	1	64,548				
0304 Assistant to Commissioner	1	80,916	1	80,916	1	80,916
0303 Administrative Assistant III	1	60,600				
0302 Administrative Assistant II	1	60,600				
Schedule Salary Adjustments		10,206		1,206		1,206
Section Position Total	11	\$717,150	3	\$204,846	3	\$204,846
3219 - Fleet Maintenance Operations						
9679 Deputy Commissioner			1	\$124,992	1	\$124,992
9531 Shop Laborer	3	36.20H	3	36.20H	3	35.20H
7638 Hoisting Engineer - Mechanic	5	48.10H	5	48.10H	5	48.10H
7635 Foreman of Hoisting Engineers	1	49.10H	1	49.10H	1	49.10H
7186 Motor Truck Driver - Tire Repair	1	34.36H	1	34.36H	1	34.36H
7185 Foreman of Motor Truck Drivers	1	35.71H	1	35.71H	1	35.71H
7183 Motor Truck Driver	25	33.85H	25	33.85H	25	33.85H
7165 Garage Attendant - Assigned-In-Charge	1	22.76H	1	22.31H	1	22.31H
7164 Garage Attendant	15	21.53H	15	21.11H	15	21.11H
7137 Supervising Servicewriter	1	67,224	1	64,152	1	64,152
7136 Servicewriter	4	64,728	2	63,456	2	63,456
7136 Servicewriter	6	58,980	2	60,600	2	60,600
7136 Servicewriter			1	49,788	1	49,788
7136 Servicewriter			5	57,828	5	57,828
7133 Director of Maintenance Operations	1	113,448	1	113,448	1	113,448
7133 Director of Maintenance Operations	1	111,996				
7133 Director of Maintenance Operations	1	102,252				
7110 Equipment Services Coordinator	1	123,936	1	121,500	1	121,500
7047 Manager Vehicle Maintenance	3	91,152	1	93,024	1	93,024
7047 Manager Vehicle Maintenance	1	88,812	2	91,152	2	91,152
7047 Manager Vehicle Maintenance	2	82,524	2	88,812	2	88,812
7047 Manager Vehicle Maintenance			1	82,524	1	82,524
6679 Foreman of Machinists - Automotive	12	46.05H	12	46.05H	12	45.16H
6674 Machinist	5	43.55H	6	43.55H	6	43.16H
6673 Machinist - Automotive	70	43.55H	70	43.55H	70	43.16H
6607 Foreman of Blacksmiths	1	45.10H	1	45.10H	1	45.10H
6605 Blacksmith	17	41.38H	17	41.38H	17	41.38H
6575 General Shop Foreman	1	91,380				
6326 Laborer	7	33.45H	7	32.79H	7	32.79H
5045 Foreman of Electrical Mechanics (Auto)	2	43.00H				
5040 Foreman of Electrical Mechanics			3	44.80H	3	43.00H
5035 Electrical Mechanic			5	42.00H	5	40.40H
5034 Electrical Mechanic - Automotive	25	42.00H	25	42.00H	25	40.40H
5032 Electrical Mechanic (Auto) - Police Motor Maintenance	2	42.00H	2	42.00H	2	40.40H
4856 Foreman of Sheet Metal Workers	1	44.07H	1	44.07H	1	43.80H
4855 Sheet Metal Worker	4	40.81H	3	40.81H	3	40.56H
4636 Foreman of Painters	1	45.00H	1	45.00H	1	42.75H
4605 Automotive Painter	4	40.00H	4	40.00H	4	38.00H

0100 - Corporate Fund
038 - Department of Fleet and Facility Management
 1005 - Department of General Services / 2140 - Fleet Operations
Positions and Salaries - Continued

3219 - Fleet Maintenance Operations - Continued

Position	Mayor's 2013 Recommendations		2012 Revised		2012 Appropriation	
	No	Rate	No	Rate	No	Rate
4301 Carpenter	2	41.52H	2	41.52H	2	40.77H
1576 Chief Voucher Expediter			1	80,916	1	80,916
0302 Administrative Assistant II			1	60,600	1	60,600
Schedule Salary Adjustments		2,068		2,048		2,048
Section Position Total	227	\$18,760,864	233	\$19,218,145	233	\$18,983,750

3220 - Road Services

7186 Motor Truck Driver - Tire Repair	2	\$34.36H	2	\$34.36H	2	\$34.36H
7134 Director of Operations			1	102,252	1	102,252
7127 Equipment Dispatcher - in Charge	2	35.63H	2	35.63H	2	35.63H
7124 Equipment Dispatcher	9	34.44H	9	34.44H	9	34.44H
6674 Machinist	1	43.55H	1	43.55H	1	43.16H
6673 Machinist - Automotive	8	43.55H	8	43.55H	8	43.16H
6575 General Shop Foreman			1	91,380	1	91,380
5034 Electrical Mechanic - Automotive	6	42.00H	6	42.00H	6	40.40H
Section Position Total	28	\$2,275,292	30	\$2,468,924	30	\$2,441,655

0100 - Corporate Fund
038 - Department of Fleet and Facility Management
1005 - Department of General Services / 2140 - Fleet Operations
Positions and Salaries - Continued

Position	Mayor's 2013 Recommendations		2012 Revised		2012 Appropriation	
	No	Rate	No	Rate	No	Rate
3226 - CPD Motor Maintenance						
7187 General Foreman of Motor Truck Drivers				\$37.57H		\$37.57H
7183 Motor Truck Driver	1	33.85H	1	33.85H	1	33.85H
7173 Accident Adjuster			1	49,788	1	49,788
7173 Accident Adjuster			1	63,456	1	63,456
7173 Accident Adjuster			1	72,936	1	72,936
7165 Garage Attendant - Assigned-In-Charge	4	22.76H	4	22.31H	4	22.31H
7164 Garage Attendant	21	21.53H	21	21.11H	21	21.11H
7164 Garage Attendant				21.11H		21.11H
7139 Service Writer - Police Motor Maintenance	2	77,952	1	76,428	1	76,428
7139 Service Writer - Police Motor Maintenance	2	71,040	1	72,936	1	72,936
7139 Service Writer - Police Motor Maintenance	3	64,728	2	66,492	2	66,492
7139 Service Writer - Police Motor Maintenance	3	61,812	2	63,456	2	63,456
7139 Service Writer - Police Motor Maintenance	2	58,980	1	60,600	1	60,600
7139 Service Writer - Police Motor Maintenance	3	55,764	4	57,828	4	57,828
7139 Service Writer - Police Motor Maintenance			4	54,672	4	54,672
7133 Director of Maintenance Operations	1	99,696				
7047 Manager Vehicle Maintenance	1	99,696	1	99,696	1	99,696
7047 Manager Vehicle Maintenance	1	93,024	1	97,416	1	97,416
7047 Manager Vehicle Maintenance	1	88,812	1	93,024	1	93,024
7047 Manager Vehicle Maintenance	1	82,524	1	88,812	1	88,812
6679 Foreman of Machinists - Automotive	6	46.05H	6	46.05H	6	45.16H
6678 Machinist (Auto) - Police Motor Maintenance	26	43.55H	25	43.55H	25	43.16H
6674 Machinist	4	43.55H	5	43.55H	5	43.16H
6674 Machinist				43.16H		43.16H
5045 Foreman of Electrical Mechanics (Auto)	5	43.00H	1	44.80H	1	43.00H
5040 Foreman of Electrical Mechanics			4	44.80H	4	43.00H
5035 Electrical Mechanic				40.40H		40.40H
5034 Electrical Mechanic - Automotive	10	42.00H	10	42.00H	10	40.40H
5032 Electrical Mechanic (Auto) - Police Motor Maintenance	26	42.00H	26	42.00H	26	40.40H
4238 Property Custodian	1	63,456	1	63,456	1	63,456
0831 Personal Computer Operator III			1	52,740	1	52,740
0313 Assistant Commissioner			1	85,812	1	85,812
0303 Administrative Assistant III			1	76,428	1	76,428
0302 Administrative Assistant II			1	55,212	1	55,212
Schedule Salary Adjustments		7,863		16,725		16,725
Section Position Total	124	\$9,582,512	130	\$9,916,577	130	\$9,742,606
Position Total	446	\$34,285,918	452	\$34,765,299	452	\$34,329,664
Turnover		(1,333,820)		(2,217,644)		(1,782,009)
Position Net Total	446	\$32,952,098	452	\$32,547,655	452	\$32,547,655
Department Position Total	867	\$68,355,415	824	\$64,929,736	824	\$63,904,828
Turnover		(2,811,948)		(4,079,983)		(3,055,075)
Department Position Net Total	867	\$65,543,467	824	\$60,849,753	824	\$60,849,753

0100 - Corporate Fund
039 - BOARD OF ELECTION COMMISSIONERS
2005 - ELECTION AND ADMINISTRATION DIVISION

(039/1005/2005)

The Board of Election Commissioners conducts and supervises all local, county, state and federal elections for the City of Chicago and is responsible for the certification of election results. The Board also manages all voter registrations, maintains an accurate list of voters and educates the public on all election dates and laws. The Board of Elections strives to provide an election procedure that accomodates all eligible residents in the City of Chicago.

Appropriations	Mayor's 2013 Recommendation	2012 Revised	2012 Appropriation	2011 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$6,603,588	\$6,772,929	\$6,772,929	\$6,293,636
0015 Schedule Salary Adjustments	5,204	27,539	27,539	
0020 Overtime	30,680	273,704	273,704	284,390
0055 Extra Hire	100,300	3,265,800	3,265,800	5,383,672
0000 Personnel Services - Total*	\$6,739,772	\$10,339,972	\$10,339,972	\$11,961,698
0100 Contractual Services				
0130 Postage	\$50,073	\$205,636	\$205,636	\$366,256
0138 For Professional Services for Information Technology Maintenance	5,614	51,517	51,517	703,500
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	238,069	197,800	197,800	431,771
0143 Court Reporting	8,670	45,894	45,894	80,000
0145 Legal Expenses	253,208	1,706,629	1,706,629	833,237
0149 For Software Maintenance and Licensing	50,006	74,856	74,856	130,630
0150 Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services		304,063	304,063	869,241
0152 Advertising	1,000	61,382	61,382	171,400
0154 For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	44,878	23,911	23,911	20,100
0155 Rental of Property	500,616	26,800	26,800	498,700
0157 Rental of Equipment and Services	91,372	118,545	118,545	156,368
0159 Lease Purchase Agreements for Equipment and Machinery	107,277	135,110	135,110	144,214
0162 Repair/Maintenance of Equipment	135,842	102,078	102,078	110,704
0166 Dues, Subscriptions and Memberships	4,046	3,558	3,558	3,846
0169 Technical Meeting Costs	17,796	18,526	18,526	5,084
0172 For the Cost of Insurance Premiums and Expenses	2,600	1,390	1,390	1,800
0178 Freight and Express Charges	1,867	110,120	110,120	896,738
0181 Mobile Communication Services	160,650	245,422	245,422	398,947
0190 Telephone - Centrex Billing	170,454	233,656	233,656	407,186
0100 Contractual Services - Total*	\$1,844,038	\$3,666,893	\$3,666,893	\$6,229,722
0200 Travel				
0229 Transportation and Expense Allowance	\$1,045	\$12,025	\$12,025	\$17,866
0245 Reimbursement to Travelers		1,703	1,703	723
0270 Local Transportation	581	7,591	7,591	15,323
0200 Travel - Total*	\$1,626	\$21,319	\$21,319	\$33,912
0300 Commodities and Materials				
0340 Material and Supplies	\$67,106	\$280,458	\$280,458	\$457,476
0350 Stationery and Office Supplies	69,818	14,091	14,091	19,113
0300 Commodities and Materials - Total*	\$136,924	\$294,549	\$294,549	\$476,589
Appropriation Total*	\$8,722,360	\$14,322,733	\$14,322,733	\$18,701,921

0100 - Corporate Fund
039 - Board of Election Commissioners
2005 - Election and Administration Division - Continued
POSITIONS AND SALARIES

Positions and Salaries

Position	No	Mayor's 2013 Recommendations Rate	No	2012 Revised Rate	No	2012 Appropriation Rate
3005 - Administration						
9614 Deputy Chief Administrative Officer	1	\$124,320	1	\$124,320	1	\$124,320
9614 Deputy Chief Administrative Officer	2	118,404	2	118,404	2	118,404
9346 Contracts Coordinator - Board of Elections	1	99,816				
9328 Senior Clerk - Board of Elections	1	44,604	1	44,352	1	44,352
9327 Principal Clerk - Board of Elections	1	67,872	1	51,312	1	51,312
9327 Principal Clerk - Board of Elections	1	51,732	1	44,352	1	44,352
9327 Principal Clerk - Board of Elections	1	44,604				
9317 Executive Secretary II - Board of Elections	2	63,024	2	62,340	2	62,340
9317 Executive Secretary II - Board of Elections	1	57,096	1	56,592	1	56,592
9316 Executive Secretary I - Board of Elections	1	40,416	1	40,260	1	40,260
9308 Clerk - Board of Elections	1	38,472	1	38,220	1	38,220
9308 Clerk - Board of Elections	1	34,860	1	36,408	1	36,408
9307 Chief Clerk - Board of Elections			1	66,648	1	66,648
9303 Assistant Manager of Personnel - Board of Elections	1	69,612	1	59,436	1	59,436
9302 Assistant Manager of MIS - Board of Elections			1	103,668	1	103,668
0345 Contracts Coordinator			1	99,108	1	99,108
0305 Assistant to the Director	2	67,896	2	67,344	2	67,344
0123 Fiscal Administrator	1	103,872				
Schedule Salary Adjustments		960		2,412		2,412
Section Position Total	18	\$1,276,884	18	\$1,263,264	18	\$1,263,264
3015 - Electronic Voting Systems						
9614 Deputy Chief Administrative Officer	1	\$121,368	1	\$121,368	1	\$121,368
9614 Deputy Chief Administrative Officer	1	113,412	1	113,412	1	113,412
9328 Senior Clerk - Board of Elections	1	49,236				
9328 Senior Clerk - Board of Elections	1	44,604				
9327 Principal Clerk - Board of Elections			1	36,408	1	36,408
9318 Head Clerk - Board of Elections			1	42,180	1	42,180
9318 Head Clerk - Board of Elections			1	46,500	1	46,500
9310 Computer Applications Analyst II - Board of Elections	1	78,804	1	76,116	1	76,116
9310 Computer Applications Analyst II - Board of Elections	1	73,152	1	72,852	1	72,852
9309 Computer Applications Analyst I - Board of Elections	1	80,676	1	79,464	1	79,464
9309 Computer Applications Analyst I - Board of Elections	1	63,024	1	62,340	1	62,340
9309 Computer Applications Analyst I - Board of Elections	1	44,604	1	44,352	1	44,352
9308 Clerk - Board of Elections	1	34,860	1	34,752	1	34,752
9302 Assistant Manager of MIS - Board of Elections	1	91,260	1	90,696	1	90,696
Schedule Salary Adjustments		1,074		3,654		3,654
Section Position Total	11	\$796,074	12	\$824,094	12	\$824,094

0100 - Corporate Fund
039 - Board of Election Commissioners
2005 - Election and Administration Division
Positions and Salaries - Continued

Position	Mayor's 2013		2012		2012	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
3020 - Election Support						
9614 Deputy Chief Administrative Officer	1	\$118,404	1	\$118,404	1	\$118,404
9345 Supervisor of Mailroom Operations	1	73,152				
9344 Polling Place Investigator II	1	54,348				
9344 Polling Place Investigator II	2	46,860				
9344 Polling Place Investigator II	1	42,456				
9343 Polling Place Investigator I	1	34,860				
9343 Polling Place Investigator I	1	30,060				
9338 Supervisor of Supplies - Board of Elections			1	72,852	1	72,852
9335 Supervisor of Polling-Board of Elections	2	79,788	2	79,464	2	79,464
9330 Senior Supervisor - Board of Elections	1	99,816	1	99,468	1	99,468
9330 Senior Supervisor - Board of Elections	1	83,844	1	83,100	1	83,100
9330 Senior Supervisor - Board of Elections	1	71,364	1	69,684	1	69,684
9328 Senior Clerk - Board of Elections	1	63,024	1	48,888	1	48,888
9328 Senior Clerk - Board of Elections	2	54,348	1	46,500	1	46,500
9328 Senior Clerk - Board of Elections	1	49,236				
9328 Senior Clerk - Board of Elections	1	46,860				
9328 Senior Clerk - Board of Elections	1	44,604				
9328 Senior Clerk - Board of Elections	1	33,180				
9327 Principal Clerk - Board of Elections	2	67,872	2	66,648	2	66,648
9327 Principal Clerk - Board of Elections	1	64,596	1	56,592	1	56,592
9327 Principal Clerk - Board of Elections	1	57,096	1	53,844	1	53,844
9319 Investigator I - Board of Elections	1	30,060	1	42,180	1	42,180
9319 Investigator I - Board of Elections			1	30,012	1	30,012
9318 Head Clerk - Board of Elections			1	33,108	1	33,108
9318 Head Clerk - Board of Elections			1	44,352	1	44,352
9318 Head Clerk - Board of Elections			2	53,844	2	53,844
9318 Head Clerk - Board of Elections			1	62,340	1	62,340
9314 Director of Elections - Investigation and Security	1	91,260	1	90,696	1	90,696
9308 Clerk - Board of Elections	2	42,456	2	46,500	2	46,500
9308 Clerk - Board of Elections	1	37,536	2	42,180	2	42,180
9308 Clerk - Board of Elections	1	31,584	1	36,408	1	36,408
9308 Clerk - Board of Elections	1	30,816	1	34,752	1	34,752
9308 Clerk - Board of Elections			1	27,228	1	27,228
9308 Clerk - Board of Elections			1	28,572	1	28,572
9308 Clerk - Board of Elections			1	30,012	1	30,012
9308 Clerk - Board of Elections			1	31,488	1	31,488
9307 Chief Clerk - Board of Elections			1	62,340	1	62,340
Schedule Salary Adjustments		2,096		9,961		9,961
Section Position Total	31	\$1,772,900	32	\$1,790,053	32	\$1,790,053

0100 - Corporate Fund
039 - Board of Election Commissioners
2005 - Election and Administration Division
Positions and Salaries - Continued

Position	Mayor's 2013 Recommendations		2012 Revised		2012 Appropriation	
	No	Rate	No	Rate	No	Rate
3025 - Voting Machine Equipment, Ballot Preparation and Supplies						
9614 Deputy Chief Administrative Officer	1	\$118,404	1	\$118,404	1	\$118,404
9342 Election Equipment and Supply Specialist III	1	73,092				
9342 Election Equipment and Supply Specialist III	1	63,024				
9342 Election Equipment and Supply Specialist III	1	51,732				
9341 Election Equipment and Supply Specialist II	1	58,524				
9341 Election Equipment and Supply Specialist II	1	49,236				
9341 Election Equipment and Supply Specialist II	1	41,424				
9341 Election Equipment and Supply Specialist II	1	38,472				
9341 Election Equipment and Supply Specialist II	1	33,180				
9340 Election Equipment and Supply Specialist I	1	42,456				
9340 Election Equipment and Supply Specialist I	2	30,816				
9340 Election Equipment and Supply Specialist I	1	29,328				
9339 Warehouse Supervisor - Board of Elections	1	79,788	1	79,464	1	79,464
9328 Senior Clerk - Board of Elections			1	38,220	1	38,220
9327 Principal Clerk - Board of Elections			1	56,592	1	56,592
9318 Head Clerk - Board of Elections			1	40,260	1	40,260
9308 Clerk - Board of Elections			1	28,572	1	28,572
9308 Clerk - Board of Elections			2	30,012	2	30,012
9308 Clerk - Board of Elections			1	42,180	1	42,180
9307 Chief Clerk - Board of Elections			1	48,888	1	48,888
9307 Chief Clerk - Board of Elections			1	51,312	1	51,312
9307 Chief Clerk - Board of Elections			1	62,340	1	62,340
9307 Chief Clerk - Board of Elections			1	72,852	1	72,852
9305 Assistant Manager of Warehouse - Board of Elections	1	99,816	1	99,108	1	99,108
6581 Electronic Voting and Supply Technician I			1	31,488	1	31,488
Schedule Salary Adjustments				1,677		1,677
Section Position Total	15	\$840,108	15	\$831,381	15	\$831,381

0100 - Corporate Fund
039 - Board of Election Commissioners
2005 - Election and Administration Division
Positions and Salaries - Continued

Position	Mayor's 2013 Recommendations		2012 Revised		2012 Appropriation	
	No	Rate	No	Rate	No	Rate
3041 - Community Services and Deputy Registrars						
9614 Deputy Chief Administrative Officer	1	\$118,404	1	\$118,404	1	\$118,404
9330 Senior Supervisor - Board of Elections	1	94,932	1	94,872	1	94,872
9330 Senior Supervisor - Board of Elections	1	76,872	1	76,116	1	76,116
9328 Senior Clerk - Board of Elections	1	59,988	1	48,888	1	48,888
9328 Senior Clerk - Board of Elections	1	49,236				
9328 Senior Clerk - Board of Elections	1	33,180				
9327 Principal Clerk - Board of Elections	1	61,488	1	59,436	1	59,436
9327 Principal Clerk - Board of Elections	1	46,860	1	46,500	1	46,500
9327 Principal Clerk - Board of Elections	1	44,604	1	42,180	1	42,180
9327 Principal Clerk - Board of Elections	1	40,416				
9318 Head Clerk - Board of Elections			1	33,108	1	33,108
9318 Head Clerk - Board of Elections			1	59,436	1	59,436
9316 Executive Secretary I - Board of Elections	1	63,024	1	62,340	1	62,340
9308 Clerk - Board of Elections	1	46,860	1	46,500	1	46,500
9308 Clerk - Board of Elections	1	39,432	3	36,408	3	36,408
9308 Clerk - Board of Elections	1	36,624	1	30,012	1	30,012
9308 Clerk - Board of Elections	1	30,060	2	28,572	2	28,572
9308 Clerk - Board of Elections	2	28,608				
9307 Chief Clerk - Board of Elections			1	46,500	1	46,500
9301 Assistant Manager of Community Services - Board of Elections	1	99,816	1	99,108	1	99,108
Schedule Salary Adjustments				3,767		3,767
Section Position Total	18	\$999,012	19	\$1,033,535	19	\$1,033,535

0100 - Corporate Fund
039 - Board of Election Commissioners
2005 - Election and Administration Division
Positions and Salaries - Continued

Position	Mayor's 2013 Recommendations		2012 Revised		2012 Appropriation	
	No	Rate	No	Rate	No	Rate
3051 - Voter Records and Data Processing						
9337 Supervisor of Registration - Board of Elections	1	\$68,748	1	\$66,648	1	\$66,648
9330 Senior Supervisor - Board of Elections	1	103,872	1	103,668	1	103,668
9330 Senior Supervisor - Board of Elections	1	91,464	1	90,696	1	90,696
9330 Senior Supervisor - Board of Elections			1	62,340	1	62,340
9329 Senior Data Entry Operator - Board of Elections			2	51,312	2	51,312
9328 Senior Clerk - Board of Elections	1	63,024	1	48,888	1	48,888
9328 Senior Clerk - Board of Elections	1	54,348	1	46,500	1	46,500
9328 Senior Clerk - Board of Elections	3	51,732	1	30,012	1	30,012
9328 Senior Clerk - Board of Elections	1	49,236				
9328 Senior Clerk - Board of Elections	1	46,860				
9328 Senior Clerk - Board of Elections	1	44,604				
9328 Senior Clerk - Board of Elections	1	33,180				
9327 Principal Clerk - Board of Elections	1	64,596				
9318 Head Clerk - Board of Elections			1	44,352	1	44,352
9318 Head Clerk - Board of Elections			1	48,888	1	48,888
9318 Head Clerk - Board of Elections			1	51,312	1	51,312
9318 Head Clerk - Board of Elections			1	53,844	1	53,844
9318 Head Clerk - Board of Elections			1	62,340	1	62,340
9308 Clerk - Board of Elections	1	46,860	1	51,312	1	51,312
9308 Clerk - Board of Elections	1	44,604	1	46,500	1	46,500
9308 Clerk - Board of Elections	1	40,416	1	44,352	1	44,352
9308 Clerk - Board of Elections	1	37,536	1	40,260	1	40,260
9308 Clerk - Board of Elections	1	36,624	1	36,408	1	36,408
9308 Clerk - Board of Elections	2	34,860	3	34,752	3	34,752
9308 Clerk - Board of Elections	1	33,180	1	33,108	1	33,108
9308 Clerk - Board of Elections	1	30,816	3	30,012	3	30,012
9308 Clerk - Board of Elections	2	30,060				
9306 Assistant Supervisor of Redistricting - Board of Elections	1	69,564	1	66,648	1	66,648
9306 Assistant Supervisor of Redistricting - Board of Elections	1	44,604	1	44,352	1	44,352
Schedule Salary Adjustments		1,074		6,068		6,068
Section Position Total	26	\$1,290,246	28	\$1,375,412	28	\$1,375,412
Position Total	119	\$6,975,224	124	\$7,117,739	124	\$7,117,739
Turnover		(366,432)		(317,271)		(317,271)
Position Net Total	119	\$6,608,792	124	\$6,800,468	124	\$6,800,468

0100 - Corporate Fund
041 - DEPARTMENT OF PUBLIC HEALTH

(041/1005)

The mission of the Chicago Department of Public Health (CDPH) is to make Chicago a safer and healthier city by working with community partners to promote health, prevent disease, reduce environmental hazards and ensure access to health care.

Appropriations	Mayor's 2013 Recommendation	2012 Revised	2012 Appropriation	2011 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$11,553,220	\$13,815,817	\$13,815,817	\$18,154,900
0012 Contract Wage Increment - Prevailing Rate	4,157	3,430	3,430	
0015 Schedule Salary Adjustments	54,052	58,736	58,736	
0020 Overtime	52,672	17,672	17,672	
0050 Stipends	5,000	5,000	5,000	
0091 Uniform Allowance	7,800	19,450	19,450	21,450
0000 Personnel Services - Total*	\$11,676,901	\$13,920,105	\$13,920,105	\$18,176,350
0100 Contractual Services				
0125 Office and Building Services	\$171,500	\$219,211	\$219,211	\$283,731
0130 Postage	45,560	46,399	46,399	38,338
0135 For Delegate Agencies	9,777,504	2,077,204	2,077,204	3,676,740
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	1,002,488	1,577,057	1,577,057	832,822
0147 Surveys	450,000	450,000	450,000	
0148 Testing and Inspecting	1,000	1,000	1,000	
0150 Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	11,230	18,330	18,330	12,529
0152 Advertising	81,608	87,008	87,008	6,742
0157 Rental of Equipment and Services	95,500	105,096	105,096	81,437
0162 Repair/Maintenance of Equipment	88,680	97,680	97,680	68,598
0166 Dues, Subscriptions and Memberships	28,182	72,985	72,985	35,024
0169 Technical Meeting Costs	11,176	18,183	18,183	7,765
0179 Messenger Service	23,450	26,505	26,505	24,464
0181 Mobile Communication Services	175,000	447,440	447,440	176,530
0185 Waste Disposal Services	2,900	6,338	6,338	8,561
0186 Pagers	1,050	1,616	1,616	1,282
0189 Telephone - Non-Centrex Billings	3,900	3,800	3,800	3,600
0190 Telephone - Centrex Billing	220,500	220,000	220,000	266,263
0191 Telephone - Relocations of Phone Lines	500	573	573	819
0196 Data Circuits	247,500	290,000	290,000	235,441
0197 Telephone - Maintenance and Repair of Equipment/Voicemail	82,000	117,000	117,000	115,426
0100 Contractual Services - Total*	\$12,521,228	\$5,883,425	\$5,883,425	\$5,876,112
0200 Travel				
0229 Transportation and Expense Allowance	\$32,292	\$70,761	\$70,761	\$25,253
0245 Reimbursement to Travelers	6,200	8,140	8,140	39
0270 Local Transportation	14,775	18,056	18,056	12,991
0200 Travel - Total*	\$53,267	\$96,957	\$96,957	\$38,283

0100 - Corporate Fund
041 - Department of Public Health - Continued

Appropriations	Mayor's 2013 Recommendation	2012 Revised	2012 Appropriation	2011 Expenditures
0300 Commodities and Materials				
0319 Clothing	\$3,207	\$3,207	\$3,207	
0338 License Sticker, Tag and Plates	21,085	19,668	19,668	8,232
0340 Material and Supplies	82,156	116,483	116,483	98,560
0342 Drugs, Medicine and Chemical Materials	600,000	584,034	584,034	429,076
0343 X-Ray Supplies	20,000	17,290	17,290	10,976
0345 Apparatus and Instruments	2,000	3,890	3,890	
0348 Books and Related Material	6,545	13,361	13,361	6,916
0350 Stationery and Office Supplies	31,928	90,360	90,360	14,357
0300 Commodities and Materials - Total*	\$766,921	\$848,293	\$848,293	\$568,117
0400 Equipment				
0445 Technical and Scientific Equipment	7,916	7,916	7,916	
0400 Equipment - Total*	\$7,916	\$7,916	\$7,916	
9000 Specific Purpose - General				
9018 A I.D.S Outreach, to Be Expended by the Commissioner of the Chicago Public Health Department	\$627,500	\$629,500	\$629,500	\$597,848
9066 For Hospital Reimbursement for At-Risk Patients		338,500	338,500	410,289
9067 For Physical Exams	6,630	7,140	7,140	
9000 Specific Purpose - General - Total	\$634,130	\$975,140	\$975,140	\$1,008,137
9100 Specific Purpose - as Specified				
9129 For Supplementary Funding for HIV/AIDS Related Programs Administered by the Chicago Department of Public Health	3,657,000	3,675,000	3,675,000	3,662,502
9100 Specific Purpose - as Specified - Total	\$3,657,000	\$3,675,000	\$3,675,000	\$3,662,502
Appropriation Total*	\$29,317,363	\$25,406,836	\$25,406,836	\$29,329,501

Positions and Salaries

Position	Mayor's 2013 Recommendations		2012 Revised		2012 Appropriation	
	No	Rate	No	Rate	No	Rate
3005 - Commissioner's Office						
9941 Commissioner of Health	1	\$177,156	1	\$177,156	1	\$177,156
9679 Deputy Commissioner	1	143,844	1	143,844	1	143,844
9679 Deputy Commissioner	1	118,080	1	116,904	1	116,904
9679 Deputy Commissioner	1	116,904	1	112,332	1	112,332
9679 Deputy Commissioner	1	115,740	1	109,812	1	109,812
9660 First Deputy Commissioner	1	134,820	1	134,820	1	134,820
1430 Policy Analyst	1	49,668				
0318 Assistant to the Commissioner	1	80,916	1	80,916	1	80,916
0313 Assistant Commissioner	1	97,728	1	97,728	1	97,728
Section Position Total	9	\$1,034,856	8	\$973,512	8	\$973,512
3006 - Public Relations						
0743 Supervisor of Information Services	1	\$73,752	1	\$73,752	1	\$73,752
0729 Information Coordinator	1	59,796	1	59,796	1	59,796
Schedule Salary Adjustments				1,422		1,422
Section Position Total	2	\$133,548	2	\$134,970	2	\$134,970

0100 - Corporate Fund
041 - Department of Public Health
Positions and Salaries - Continued

Position	No	Mayor's 2013 Recommendations Rate	No	2012 Revised Rate	No	2012 Appropriation Rate
3007 - Center for Community Partnerships						
3466 Public Health Administrator II	1	\$69,648	1	\$65,808	1	\$65,808
Schedule Salary Adjustments		685		773		773
Section Position Total	1	\$70,333	1	\$66,581	1	\$66,581
3008 - Epidemiology and Emergency Response						
3414 Epidemiologist II	1	\$91,224	1	\$91,224	1	\$91,224
3408 Epidemiologist IV	1	96,768	1	96,768	1	96,768
3408 Epidemiologist IV	1	94,848	1	88,476	1	88,476
3402 Director of Epidemiology	1	111,216	1	111,216	1	111,216
Section Position Total	4	\$394,056	4	\$387,684	4	\$387,684
3010 - Fiscal Administration						
1179 Manager of Finance	1	\$102,060	1	\$102,060	1	\$102,060
0431 Clerk IV	1	63,456	1	55,212	1	55,212
0124 Finance Officer	1	80,256	2	80,256	2	80,256
0124 Finance Officer	1	59,436				
Schedule Salary Adjustments		1,452				
Section Position Total	4	\$306,660	4	\$317,784	4	\$317,784
3015 - Human Resources						
1342 Senior Personnel Assistant	2	\$76,428	1	\$76,428	1	\$76,428
1342 Senior Personnel Assistant	1	60,600	1	72,936	1	72,936
1342 Senior Personnel Assistant	1	54,672	1	60,600	1	60,600
1342 Senior Personnel Assistant			1	52,200	1	52,200
1331 Employee Relations Supervisor	1	63,516	1	106,884	1	106,884
1327 Supervisor of Personnel Administration	1	80,916	1	76,512	1	76,512
1302 Administrative Services Officer II	1	73,752	1	70,380	1	70,380
0383 Director of Administrative Services	1	97,416	1	97,416	1	97,416
0379 Director of Administration	1	111,996	1	111,996	1	111,996
0366 Staff Assistant - Excluded	1	73,752	1	73,752	1	73,752
Schedule Salary Adjustments		1,524		2,818		2,818
Section Position Total	10	\$771,000	10	\$801,922	10	\$801,922
3020 - Policy and Planning						
2918 Chief Planning Analyst	1	\$80,256	1	\$80,256	1	\$80,256
0313 Assistant Commissioner			1	103,740	1	103,740
0303 Administrative Assistant III	1	76,428				
Section Position Total	2	\$156,684	2	\$183,996	2	\$183,996
3021 - Mail, Distribution and Garage						
7183 Motor Truck Driver	3	\$33,85H	3	\$33,85H	3	\$33,85H
7132 Mobile Unit Operator	1	21.53H	1	21.11H	1	21.11H
3006 Unit Assistant	1	57,828	1	57,828	1	57,828
1815 Principal Storekeeper	1	57,828	1	57,828	1	57,828
Section Position Total	6	\$371,662	6	\$370,789	6	\$370,789

0100 - Corporate Fund
041 - Department of Public Health
Positions and Salaries - Continued

Position	Mayor's 2013 Recommendations		2012 Revised		2012 Appropriation	
	No	Rate	No	Rate	No	Rate
3025 - Business Operations						
0378 Administrative Supervisor	1	\$67,224	1	\$57,648	1	\$57,648
0303 Administrative Assistant III	1	69,648	1	66,492	1	66,492
0190 Accounting Technician II	1	69,648	1	69,648	1	69,648
0189 Accounting Technician I	1	63,456	1	63,456	1	63,456
Schedule Salary Adjustments				4,876		4,876
Section Position Total	4	\$269,976	4	\$262,120	4	\$262,120
3026 - Quality Assurance						
0314 Supervisor of Program Review and Audit	1	\$63,516	1	\$63,516	1	\$63,516
Schedule Salary Adjustments		1,524		1,524		1,524
Section Position Total	1	\$65,040	1	\$65,040	1	\$65,040
3028 - Contract and Compliance						
1572 Chief Contract Expediter	1	\$77,280	1	\$73,752	1	\$73,752
1532 Contract Compliance Coordinator	1	73,752	1	70,380	1	70,380
Schedule Salary Adjustments		606		281		281
Section Position Total	2	\$151,638	2	\$144,413	2	\$144,413
3040 - Grants Development						
2926 Supervisor of Grants Administration	1	\$80,112	1	\$80,112	1	\$80,112
1441 Coordinating Planner I	1	97,728	1	97,728	1	97,728
Section Position Total	2	\$177,840	2	\$177,840	2	\$177,840
3041 - Violence Prevention						
3899 Program Development Coordinator	1	\$63,276	1	\$63,276	1	\$63,276
Schedule Salary Adjustments		256				
Section Position Total	1	\$63,532	1	\$63,276	1	\$63,276
3400 - Office of the Commissioner						
4005 - Administration						
9685 Secretary - Health Department	2		2		2	
9683 Member	7		7		7	
Subsection Position Total						
Section Position Total						
Position Total	48	\$3,966,825	47	\$3,949,927	47	\$3,949,927

0100 - Corporate Fund
041 - Department of Public Health - Continued
2010 - PRIMARY HEALTH CARE
POSITIONS AND SALARIES

Positions and Salaries

Position	Mayor's 2013		2012		2012	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
3053 - Mobile Service Unit						
3763 Nurse Practitioner	1	\$111,576	1	\$111,576	1	\$111,576
3467 Public Health Administrator III	1	59,796				
Schedule Salary Adjustments		1,422				
Section Position Total	2	\$172,794	1	\$111,576	1	\$111,576
3055 - Public Health Nursing Services						
3753 Public Health Nurse III	1	\$97,224	1	\$94,836	1	\$94,836
3752 Public Health Nurse II	3	101,136	3	101,136	3	101,136
3752 Public Health Nurse II	1	96,300	1	96,300	1	96,300
3743 Public Health Aide	1	43,740	1	41,784	1	41,784
0430 Clerk III	1	52,740	1	52,740	1	52,740
Schedule Salary Adjustments		186				
Section Position Total	7	\$593,598	7	\$589,068	7	\$589,068
3058 - Women, Infant and Children Activity Office						
3412 Public Health Nutritionist III	1	\$67,308	1	\$67,308	1	\$67,308
Section Position Total	1	\$67,308	1	\$67,308	1	\$67,308
3065 - Englewood Health Service Center						
3753 Public Health Nurse III	1	\$97,224				
3752 Public Health Nurse II			1	87,372	1	87,372
3751 Public Health Nurse I			1	87,372	1	87,372
3751 Public Health Nurse I			1	91,692	1	91,692
3363 Physician			1,820H	73.87H	1,820H	73.87H
3139 Certified Medical Assistant			1	45,828	1	45,828
3139 Certified Medical Assistant			1	48,048	1	48,048
3139 Certified Medical Assistant			1	50,280	1	50,280
3139 Certified Medical Assistant			1	57,828	1	57,828
1813 Senior Storekeeper			1	52,740	1	52,740
0431 Clerk IV			1	63,456	1	63,456
Schedule Salary Adjustments		3,411		358		358
Section Position Total	1	\$100,635	9	\$719,417	9	\$719,417

0100 - Corporate Fund
041 - Department of Public Health
2010 - Primary Health Care
Positions and Salaries - Continued

Position	Mayor's 2013 Recommendations		2012 Revised		2012 Appropriation	
	No	Rate	No	Rate	No	Rate
3070 - West Town Health Service Center						
3751 Public Health Nurse I	1	\$91,692	1	\$91,692	1	\$91,692
3751 Public Health Nurse I	1	58,476	1	87,372	1	87,372
3751 Public Health Nurse I			1	83,184	1	83,184
3743 Public Health Aide	1	45,828	1	41,784	1	41,784
3363 Physician			1,820H	73.87H	1,820H	73.87H
3169 Medical X-Ray Technologist			1	63,456	1	63,456
3139 Certified Medical Assistant			1	41,364	1	41,364
3139 Certified Medical Assistant			2	43,740	2	43,740
3139 Certified Medical Assistant			5	45,828	5	45,828
3139 Certified Medical Assistant			1	48,048	1	48,048
3139 Certified Medical Assistant			1	50,280	1	50,280
1813 Senior Storekeeper			1	52,740	1	52,740
0431 Clerk IV			1	52,740	1	52,740
Schedule Salary Adjustments		1,422		2,336		2,336
Section Position Total	3	\$197,418	17	\$1,066,059	17	\$1,066,059
3075 - Lower West Health Service Center						
3753 Public Health Nurse III			1	\$94,836	1	\$94,836
3751 Public Health Nurse I			1	83,184	1	83,184
3751 Public Health Nurse I			1	87,372	1	87,372
3750 Public Health Nurse I - Hourly			1,414H	35.40H	1,414H	35.40H
3139 Certified Medical Assistant			2	41,364	2	41,364
3139 Certified Medical Assistant			1	45,828	1	45,828
3139 Certified Medical Assistant			1	48,048	1	48,048
3139 Certified Medical Assistant			1	50,280	1	50,280
3139 Certified Medical Assistant			1	52,740	1	52,740
3139 Certified Medical Assistant			2	57,828	2	57,828
0431 Clerk IV			1	57,828	1	57,828
0378 Administrative Supervisor			1	63,276	1	63,276
Schedule Salary Adjustments				1,338		1,338
Section Position Total			13	\$833,170	13	\$833,170
3090 - South Lawndale Health Clinic						
3753 Public Health Nurse III			1	\$94,836	1	\$94,836
3751 Public Health Nurse I			1	32,12H	1	32,12H
3139 Certified Medical Assistant			3	45,828	3	45,828
3139 Certified Medical Assistant			1	48,048	1	48,048
0431 Clerk IV			1	57,828	1	57,828
0430 Clerk III			1	43,740	1	43,740
Schedule Salary Adjustments				2,415		2,415
Section Position Total			8	\$451,161	8	\$451,161
3100 - South Chicago Health Clinic						
3751 Public Health Nurse I			1	\$79,152	1	\$79,152
3751 Public Health Nurse I			1	91,692	1	91,692
3363 Physician			3,640H	71.44H	3,640H	71.44H
3139 Certified Medical Assistant			1	48,048	1	48,048
3139 Certified Medical Assistant			2	50,280	2	50,280
3139 Certified Medical Assistant			1	52,740	1	52,740
Schedule Salary Adjustments				3,575		3,575
Section Position Total			6	\$635,809	6	\$635,809

0100 - Corporate Fund
041 - Department of Public Health
2010 - Primary Health Care
Positions and Salaries - Continued

Position	Mayor's 2013 Recommendations		2012 Revised		2012 Appropriation	
	No	Rate	No	Rate	No	Rate
3105 - Roseland Health Center						
3751 Public Health Nurse I			2	\$91,692	2	\$91,692
3363 Physician			1,820H	73,87H	1,820H	73,87H
3169 Medical X-Ray Technologist	1	66,492	1	66,492	1	66,492
3139 Certified Medical Assistant			1	50,280	1	50,280
3139 Certified Medical Assistant			1	57,828	1	57,828
1813 Senior Storekeeper			1	52,740	1	52,740
0664 Data Entry Operator			1	41,784	1	41,784
0430 Clerk III			1	41,784	1	41,784
0430 Clerk III			1	52,740	1	52,740
0378 Administrative Supervisor			1	73,752	1	73,752
Schedule Salary Adjustments				395		395
Section Position Total	1	\$66,492	10	\$755,622	10	\$755,622
3125 - Uptown Health Service Center						
3763 Nurse Practitioner			1	\$111,576	1	\$111,576
3751 Public Health Nurse I			1	87,372	1	87,372
3363 Physician			1,820H	73,87H	1,820H	73,87H
3139 Certified Medical Assistant			1	45,828	1	45,828
Schedule Salary Adjustments				1,969		1,969
Section Position Total			3	\$381,188	3	\$381,188
Position Total	15	\$1,198,245	75	\$5,610,378	75	\$5,610,378

0100 - Corporate Fund
041 - Department of Public Health - Continued
2015 - MENTAL HEALTH
POSITIONS AND SALARIES

Positions and Salaries

Position	No	Mayor's 2013 Recommendations Rate	No	2012 Revised Rate	No	2012 Appropriation Rate
3215 - Mental Health Administration						
3384 Psychiatrist	1,836H	\$87.73H	1,836H	\$87.73H	1,836H	\$87.73H
Section Position Total		\$161,072		\$161,072		\$161,072
3220 - North River Mental Health Center						
3563 Director Mental Health Center	1	\$106,884				
Section Position Total	1	\$106,884				
3240 - Lawndale Mental Health Center						
3574 Social Work Assistant			2	\$69,648	2	\$69,648
3563 Director Mental Health Center	1	76,512	1	76,512	1	76,512
3534 Clinical Therapist III			1	91,224	1	91,224
Section Position Total	1	\$76,512	4	\$307,032	4	\$307,032
3255 - Greater Grand/Mid South Mental Health Center						
3574 Social Work Assistant			1	\$69,648	1	\$69,648
3534 Clinical Therapist III			2	91,224	2	91,224
0302 Administrative Assistant II			1	55,212	1	55,212
Section Position Total			4	\$307,308	4	\$307,308
3260 - Greater Lawn Mental Health Center						
3563 Director Mental Health Center	1	\$106,884				
3534 Clinical Therapist III			1	91,224	1	91,224
Section Position Total	1	\$106,884	1	\$91,224	1	\$91,224
3280 - Southwest Mental Health Center						
3534 Clinical Therapist III			1	\$91,224	1	\$91,224
3384 Psychiatrist	1	87.73H	1	87.73H	1	87.73H
0303 Administrative Assistant III			1	76,428	1	76,428
Section Position Total	1	\$182,478	3	\$350,130	3	\$350,130
3295 - Northtown-Rogers Park Mental Health Center						
3574 Social Work Assistant			1	\$69,648	1	\$69,648
3534 Clinical Therapist III			1	91,224	1	91,224
Section Position Total			2	\$160,872	2	\$160,872
Position Total	4	\$633,830	14	\$1,377,638	14	\$1,377,638

0100 - Corporate Fund
041 - Department of Public Health - Continued
2020 - PUBLIC HEALTH
POSITIONS AND SALARIES

Positions and Salaries

Position	Mayor's 2013		2012		2012	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
3052 - Environmental Permitting and Inspections						
2083 Environmental Investigator	1	\$65,808	1	\$91,980	1	\$91,980
2083 Environmental Investigator	1	54,672	1	65,808	1	65,808
2082 Director of Environmental Inspections	1	88,812	1	88,812	1	88,812
2081 Environmental Engineer II	1	91,224	1	91,224	1	91,224
2080 Supervising Environmental Inspector	1	80,916	1	77,280	1	77,280
2077 Senior Environmental Inspector	1	65,808	1	65,808	1	65,808
2073 Environmental Engineer III	2	99,648	2	99,648	2	99,648
2007 Environmental Control Technician - Hourly	492H	17.16H	492H	17.16H	492H	17.16H
1646 Attorney	1	82,524	1	82,524	1	82,524
0303 Administrative Assistant III	1	69,648	1	69,648	1	69,648
Schedule Salary Adjustments		4,923				
Section Position Total	10	\$812,074	10	\$840,823	10	\$840,823
3320 - Bioterrorism Program						
0303 Administrative Assistant III	1	\$76,428	1	\$76,428	1	\$76,428
Section Position Total	1	\$76,428	1	\$76,428	1	\$76,428
3330 - Food Sanitation						
2383 Supervising Sanitarian	3	\$88,812	2	\$88,812	2	\$88,812
2383 Supervising Sanitarian	1	84,780	2	84,780	2	84,780
2383 Supervising Sanitarian	1	80,916	2	80,916	2	80,916
2383 Supervising Sanitarian	1	77,280	1	73,752	1	73,752
2383 Supervising Sanitarian	1	70,380	2	67,224	2	67,224
2383 Supervising Sanitarian	1	63,516	1	54,492	1	54,492
2383 Supervising Sanitarian	1	54,492				
2381 Sanitarian II	1	83,832	1	79,992	1	79,992
2381 Sanitarian II	1	79,992	3	76,428	3	76,428
2381 Sanitarian II	3	76,428	1	72,936	1	72,936
2381 Sanitarian II	5	72,936	3	69,648	3	69,648
2381 Sanitarian II	10	66,492	5	66,492	5	66,492
2381 Sanitarian II	3	63,456	1	63,456	1	63,456
2381 Sanitarian II	1	59,976	3	59,976	3	59,976
2381 Sanitarian II	5	49,788	5	49,788	5	49,788
2377 Chief Sanitarian	1	73,020	1	63,516	1	63,516
2375 Manager of Food Protection Services	1	92,988	1	92,988	1	92,988
0415 Inquiry Aide III			3	57,828	3	57,828
0309 Coordinator of Special Projects	1	88,812	1	88,812	1	88,812
Schedule Salary Adjustments		23,214		21,815		21,815
Section Position Total	41	\$2,897,826	38	\$2,628,263	38	\$2,628,263
3335 - Uptown Tuberculosis Clinic						
3753 Public Health Nurse III			1	\$90,288	1	\$90,288
3752 Public Health Nurse II	1	91,692	1	83,184	1	83,184
3434 Communicable Disease Control Investigator II	1	66,492	1	66,492	1	66,492
Schedule Salary Adjustments				843		843
Section Position Total	2	\$158,184	3	\$240,807	3	\$240,807

0100 - Corporate Fund
041 - Department of Public Health
2020 - Public Health
Positions and Salaries - Continued

Position		Mayor's 2013 Recommendations		2012 Revised		2012 Appropriation	
		No	Rate	No	Rate	No	Rate
3336 - West Town Tuberculosis Clinic							
3753	Public Health Nurse III	1	\$97,224	1	\$90,288	1	\$90,288
3752	Public Health Nurse II	1	91,692	1	96,300	1	96,300
3752	Public Health Nurse II			1	91,692	1	91,692
3434	Communicable Disease Control Investigator II	1	63,456	1	63,456	1	63,456
	Schedule Salary Adjustments		2,657				
Section Position Total		3	\$255,029	4	\$341,736	4	\$341,736
3340 - West Side Center for Disease Control							
3754	Public Health Nurse IV			1	\$66,672	1	\$66,672
2391	Health Code Enforcement Inspection Analyst			1	49,788	1	49,788
2391	Health Code Enforcement Inspection Analyst			1	83,832	1	83,832
	Schedule Salary Adjustments				2,850		2,850
Section Position Total				3	\$203,142	3	\$203,142
3345 - Englewood Tuberculosis Clinic							
3752	Public Health Nurse II	1	\$101,136	1	\$101,136	1	\$101,136
Section Position Total		1	\$101,136	1	\$101,136	1	\$101,136
3350 - HIV/AIDS/STD Activity Office							
3465	Public Health Administrator I	1	\$60,600	1	\$60,600	1	\$60,600
0313	Assistant Commissioner			1	104,772	1	104,772
Section Position Total		1	\$60,600	2	\$165,372	2	\$165,372
3355 - STD Admin Office Miles Square							
3434	Communicable Disease Control Investigator II	1	\$76,428	1	\$76,428	1	\$76,428
3434	Communicable Disease Control Investigator II	1	60,600	1	60,600	1	60,600
3434	Communicable Disease Control Investigator II	1	57,828	1	57,828	1	57,828
3130	Laboratory Technician	1	55,212	1	55,212	1	55,212
	Schedule Salary Adjustments		3,021				
Section Position Total		4	\$253,089	4	\$250,068	4	\$250,068
3356 - South Austin STD Clinic							
3763	Nurse Practitioner	1	\$117,168	1	\$117,168	1	\$117,168
3363	Physician	1,820H	71,44H	1,820H	73,87H	1,820H	73,87H
3130	Laboratory Technician	1	69,648				
Section Position Total		2	\$316,837	1	\$251,611	1	\$251,611
3365 - Englewood STD Clinic							
3363	Physician	1,092H	\$71.44H	1,092H	\$71.44H	1,092H	\$71.44H
3363	Physician	1,820H	64.23H	1,820H	64.23H	1,820H	64.23H
3139	Certified Medical Assistant	1	57,828	1	50,280	1	50,280
3130	Laboratory Technician			1	41,364	1	41,364
3127	Manager of Laboratory Services	1	59,436	1	59,436	1	59,436
0430	Clerk III	1	31,308	1	31,308	1	31,308
	Schedule Salary Adjustments		2,190		3,144		3,144
Section Position Total		3	\$345,673	4	\$380,443	4	\$380,443

0100 - Corporate Fund
041 - Department of Public Health
2020 - Public Health
Positions and Salaries - Continued

Position	Mayor's 2013 Recommendations		2012 Revised		2012 Appropriation	
	No	Rate	No	Rate	No	Rate
3370 - Lakeview STD Clinic						
3366 Supervising Physician	1,820H	\$71,29H	1,820H	\$71,29H	1,820H	\$71,29H
3348 Medical Director	1	56,51H	1	56,51H	1	56,51H
3139 Certified Medical Assistant	1	34,380	1	45,828	1	45,828
Schedule Salary Adjustments		798		1,074		1,074
Section Position Total	2	\$282,467	2	\$294,191	2	\$294,191
3375 - Immunization Services						
3751 Public Health Nurse I	1	\$87,372	1	\$87,372	1	\$87,372
Section Position Total	1	\$87,372	1	\$87,372	1	\$87,372
3380 - Infectious Disease Control						
3434 Communicable Disease Control Investigator II	1	\$57,828	1	\$54,672	1	\$54,672
3407 Epidemiologist III	1	108,924	1	108,924	1	108,924
3348 Medical Director	2	69,19H	2	69,19H	2	69,19H
0303 Administrative Assistant III	1	76,428	1	76,428	1	76,428
Schedule Salary Adjustments		2,541		2,794		2,794
Section Position Total	5	\$533,551	5	\$530,648	5	\$530,648
3385 - Substance Abuse						
3467 Public Health Administrator III	1	\$77,280	1	\$77,280	1	\$77,280
1441 Coordinating Planner I	1	97,728	1	97,728	1	97,728
Section Position Total	2	\$175,008	2	\$175,008	2	\$175,008
3390 - Roseland STD Clinic						
3763 Nurse Practitioner	1	\$111,576	1	\$123,024	1	\$123,024
3363 Physician	1,820H	71,44H	1,820H	71,44H	1,820H	71,44H
3139 Certified Medical Assistant	1	34,380				
0430 Clerk III			1	31,308	1	31,308
Schedule Salary Adjustments		798		714		714
Section Position Total	2	\$276,775	2	\$285,067	2	\$285,067
3396 - Englewood HIV/AIDS Clinic						
3363 Physician	1,820H	\$73.87H	1,820H	\$73.87H	1,820H	\$73.87H
0430 Clerk III			1	52,740	1	52,740
Section Position Total		\$134,443	1	\$187,183	1	\$187,183
3398 - Office of LGBT Health						
3467 Public Health Administrator III	1	\$59,796	1	\$59,796	1	\$59,796
Schedule Salary Adjustments		1,422		1,422		1,422
Section Position Total	1	\$61,218	1	\$61,218	1	\$61,218
Position Total	81	\$6,827,710	85	\$7,100,516	85	\$7,100,516
Department Position Total	148	\$12,626,610	221	\$18,038,459	221	\$18,038,459
Turnover		(1,019,338)		(4,163,906)		(4,163,906)
Department Position Net Total	148	\$11,607,272	221	\$13,874,553	221	\$13,874,553

0100 - Corporate Fund
045 - COMMISSION ON HUMAN RELATIONS

(045/1005/2005)

The Chicago Commission on Human Relations (CCHR) is charged with enforcing the Chicago Human Rights Ordinance and the Chicago Fair Housing Ordinance. The Commission investigates complaints to determine whether discrimination may have occurred, and uses its enforcement powers to punish acts of discrimination. Under the City's Hate Crimes Law, the agency aids hate crime victims. CCHR also employs proactive programs of education, intervention, and constituency building to discourage bigotry and bring people from different groups together.

Appropriations	Mayor's 2013 Recommendation	2012 Revised	2012 Appropriation	2011 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$1,025,826	\$1,146,173	\$1,146,173	\$1,301,771
0015 Schedule Salary Adjustments		548	548	
0020 Overtime	500	500	500	466
0000 Personnel Services - Total*	\$1,026,326	\$1,147,221	\$1,147,221	\$1,302,237
0100 Contractual Services				
0130 Postage	\$6,950	\$6,950	\$6,950	\$6,596
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	54,692	54,692	54,692	39,318
0143 Court Reporting	8,966	8,966	8,966	6,433
0146 Statistical Studies	1,589	1,589	1,589	
0157 Rental of Equipment and Services	9,200	9,200	9,200	10,868
0162 Repair/Maintenance of Equipment	1,200	1,200	1,200	
0166 Dues, Subscriptions and Memberships	2,100	2,100	2,100	1,386
0169 Technical Meeting Costs	1,500	1,500	1,500	16,209
0190 Telephone - Centrex Billing	4,000	880	880	4,051
0197 Telephone - Maintenance and Repair of Equipment/Voicemail	3,500	3,920	3,920	4,700
0100 Contractual Services - Total*	\$93,697	\$90,997	\$90,997	\$89,561
0200 Travel				
0229 Transportation and Expense Allowance	\$341	\$341	\$341	
0270 Local Transportation	1,425	1,500	1,500	2,264
0200 Travel - Total*	\$1,766	\$1,841	\$1,841	\$2,264
0300 Commodities and Materials				
0348 Books and Related Material	\$1,760	\$1,760	\$1,760	
0350 Stationery and Office Supplies	3,018	7,152	7,152	3,878
0300 Commodities and Materials - Total*	\$4,778	\$8,912	\$8,912	\$3,878
Appropriation Total*	\$1,126,567	\$1,248,971	\$1,248,971	\$1,397,940

0100 - Corporate Fund
045 - Commission on Human Relations - Continued
POSITIONS AND SALARIES

Positions and Salaries

Position	No	Mayor's 2013 Recommendations Rate	No	2012 Revised Rate	No	2012 Appropriation Rate
3005 - Promoting Human Relations						
9945 Chairperson - Commission on Human Relations	1	\$125,004	1	\$125,004	1	\$125,004
9679 Deputy Commissioner	1	98,712	1	98,712	1	98,712
9660 First Deputy Commissioner	1	118,080	1	118,080	1	118,080
3093 Supervising Human Relations Specialist	1	80,916	1	80,916	1	80,916
3086 Human Relations Investigator III	1	91,224	1	91,224	1	91,224
3085 Human Relations Investigator II	1	83,640	1	83,640	1	83,640
3015 Director of Human Rights Compliance	1	86,796	1	86,796	1	86,796
0320 Assistant to the Commissioner	1	63,516	1	62,640	1	62,640
Schedule Salary Adjustments				548		548
Section Position Total	8	\$747,888	8	\$747,560	8	\$747,560
3007 - Administration						
1302 Administrative Services Officer II	1	\$70,380	1	\$67,224	1	\$67,224
0303 Administrative Assistant III	1	76,428	1	76,428	1	76,428
Section Position Total	2	\$146,808	2	\$143,652	2	\$143,652
3008 - Advisory Council on Gender and LGBT Issues						
3858 Director/Community Liaison	1	\$86,796	1	\$86,796	1	\$86,796
Section Position Total	1	\$86,796	1	\$86,796	1	\$86,796
3009 - Advisory Council on Equity						
3858 Director/Community Liaison	1	\$86,796	1	\$86,796	1	\$86,796
Section Position Total	1	\$86,796	1	\$86,796	1	\$86,796
3045 - Advisory Council on Veteran Affairs						
3858 Director/Community Liaison			1	\$86,796	1	\$86,796
Section Position Total			1	\$86,796	1	\$86,796
Position Total	12	\$1,068,288	13	\$1,151,600	13	\$1,151,600
Turnover		(42,462)		(4,879)		(4,879)
Position Net Total	12	\$1,025,826	13	\$1,146,721	13	\$1,146,721

0100 - Corporate Fund
048 - MAYOR'S OFFICE FOR PEOPLE WITH DISABILITIES

(048/1005/2005)

The Mayor's Office for People with Disabilities promotes total access, full participation and equal opportunity in all aspects of life for people with disabilities.

Appropriations	Mayor's 2013 Recommendation	2012 Revised	2012 Appropriation	2011 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$969,522	\$956,357	\$956,357	\$919,964
0015 Schedule Salary Adjustments	1,332	5,704	5,704	
0039 For the Employment of Students as Trainees	2,925	2,925	2,925	1,767
0000 Personnel Services - Total*	\$973,779	\$964,986	\$964,986	\$921,731
0100 Contractual Services				
0130 Postage	\$9,954	\$11,904	\$11,904	\$6,745
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	25,587	75,066	75,066	21,384
0157 Rental of Equipment and Services	14,796	14,796	14,796	6,422
0159 Lease Purchase Agreements for Equipment and Machinery	21,423	21,423	21,423	19,385
0162 Repair/Maintenance of Equipment	1,319	1,319	1,319	733
0169 Technical Meeting Costs	1,000	1,000	1,000	35
0176 Maintenance and Operation - City Owned Vehicles	376	376	376	
0181 Mobile Communication Services	2,696	3,292	3,292	4,996
0186 Pagers	402	597	597	589
0190 Telephone - Centrex Billing	14,700	15,800	15,800	19,970
0197 Telephone - Maintenance and Repair of Equipment/Voicemail	3,800	5,000	5,000	5,060
0100 Contractual Services - Total*	\$96,053	\$150,573	\$150,573	\$85,319
0200 Travel				
0270 Local Transportation	13,446	13,446	13,446	10,231
0200 Travel - Total*	\$13,446	\$13,446	\$13,446	\$10,231
0300 Commodities and Materials				
0340 Material and Supplies	\$436	\$623	\$623	\$675
0348 Books and Related Material	793	793	793	540
0350 Stationery and Office Supplies	6,845	9,773	9,773	9,319
0300 Commodities and Materials - Total*	\$8,074	\$11,189	\$11,189	\$10,534
9400 Specific Purpose - General				
9438 For Services Provided by the Department of Fleet and Facilities Management	33,629			
9400 Specific Purpose - General - Total	\$33,629			
Appropriation Total*	\$1,124,981	\$1,140,194	\$1,140,194	\$1,027,815

0100 - Corporate Fund
048 - Mayor's Office for People with Disabilities - Continued
POSITIONS AND SALARIES

Positions and Salaries

Position	No	Mayor's 2013 Recommendations Rate	No	2012 Revised Rate	No	2012 Appropriation Rate
3005 - Executive Administration						
9948 Commissioner of Disabilities	1	\$134,124	1	\$134,124	1	\$134,124
9679 Deputy Commissioner	1	93,912	1	93,912	1	93,912
0318 Assistant to the Commissioner	1	64,152	1	63,276	1	63,276
0308 Staff Assistant	1	61,620	1	57,648	1	57,648
Schedule Salary Adjustments				814		814
Section Position Total	4	\$353,808	4	\$349,774	4	\$349,774
3020 - Support Services						
4010 - Administration						
0102 Accountant II	1	\$76,524	1	\$76,524	1	\$76,524
Subsection Position Total	1	\$76,524	1	\$76,524	1	\$76,524
Section Position Total	1	\$76,524	1	\$76,524	1	\$76,524
3030 - Employment						
4025 - Employment Services						
3073 Disability Specialist II	1	\$53,808	1	\$53,808	1	\$53,808
3026 Program Coordinator - Disability Services	1	100,944	1	100,944	1	100,944
Schedule Salary Adjustments		1,332		1,332		1,332
Subsection Position Total	2	\$156,084	2	\$156,084	2	\$156,084
Section Position Total	2	\$156,084	2	\$156,084	2	\$156,084
3040 - Accessibility Compliance						
9679 Deputy Commissioner	1	\$96,456	1	\$96,456	1	\$96,456
5404 Architect IV	1	99,648	1	99,648	1	99,648
1359 Training Officer	1	76,428	1	72,936	1	72,936
0831 Personal Computer Operator III	1	52,740	1	50,280	1	50,280
Schedule Salary Adjustments				3,558		3,558
Section Position Total	4	\$325,272	4	\$322,878	4	\$322,878
3060 - Public Policy and Public Affairs						
1431 Senior Policy Analyst	1	\$95,808	1	\$95,808	1	\$95,808
Section Position Total	1	\$95,808	1	\$95,808	1	\$95,808
Position Total	12	\$1,007,496	12	\$1,001,068	12	\$1,001,068
Turnover		(36,642)		(39,007)		(39,007)
Position Net Total	12	\$970,854	12	\$962,061	12	\$962,061

0100 - Corporate Fund
050 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES

(050/1005/2005)

The mission of the Department of Family and Support Services (DFSS) is to support continuous coordinated services to enhance the lives of Chicago residents, particularly those in most need, beginning at birth through the senior years. The Department administers and provides assistance to a network of community-based organizations, social service providers and institutions that deliver services that promote the independence and well-being of individuals.

Appropriations	Mayor's 2013 Recommendation	2012 Revised	2012 Appropriation	2011 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$1,922,171	\$1,638,748	\$1,638,748	\$2,895,833
0015 Schedule Salary Adjustments	3,686	10,694	10,694	
0020 Overtime		150,000	150,000	
0039 For the Employment of Students as Trainees	2,400	2,400	2,400	
0000 Personnel Services - Total*	\$1,928,257	\$1,801,842	\$1,801,842	\$2,895,833
0100 Contractual Services				
0125 Office and Building Services	\$40,000	\$40,000	\$40,000	\$99,001
0130 Postage	10,860	10,860	10,860	5,595
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	4,335,466	3,008,966	3,008,966	3,543,719
0150 Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	892	892	892	
0155 Rental of Property		125,000	125,000	125,000
0157 Rental of Equipment and Services		32,900	32,900	30,342
0159 Lease Purchase Agreements for Equipment and Machinery	79,900	79,900	79,900	81,492
0162 Repair/Maintenance of Equipment	9,140	9,140	9,140	11,067
0165 Graphic Design Services	3,760	3,760	3,760	
0166 Dues, Subscriptions and Memberships	1,388	1,388	1,388	1,097
0169 Technical Meeting Costs	34,101	34,101	34,101	26,019
0181 Mobile Communication Services	78,000	148,000	148,000	63,822
0188 Vehicle Tracking Service	5,300	5,300	5,300	
0190 Telephone - Centrex Billing	20,000	20,000	20,000	33,174
0196 Data Circuits	21,000	21,000	21,000	25,698
0197 Telephone - Maintenance and Repair of Equipment/Voicemail	45,000	45,000	45,000	43,450
0100 Contractual Services - Total*	\$4,684,807	\$3,586,207	\$3,586,207	\$4,089,476
0200 Travel				
0229 Transportation and Expense Allowance		\$11,632	\$11,632	\$6,135
0240 Direct Payment to Private Agencies for Transport Services	9,400	9,400	9,400	2,432
0245 Reimbursement to Travelers	5,000	3,172	3,172	2,952
0270 Local Transportation	13,892	4,088	4,088	2,387
0200 Travel - Total*	\$28,292	\$28,292	\$28,292	\$13,906
0300 Commodities and Materials				
0340 Material and Supplies	\$12,653	\$23,500	\$23,500	\$21,813
0348 Books and Related Material		656	656	616
0350 Stationery and Office Supplies	4,432	8,460	8,460	3,442
0300 Commodities and Materials - Total*	\$17,085	\$32,616	\$32,616	\$25,871
9000 Specific Purpose - General				
9025 For Payment of Emergency Shelter	7,113,574	7,113,574	7,113,574	6,472,008
9000 Specific Purpose - General - Total	\$7,113,574	\$7,113,574	\$7,113,574	\$6,472,008

0100 - Corporate Fund
050 - Department of Family and Support Services - Continued

Appropriations	Mayor's 2013 Recommendation	2012 Revised	2012 Appropriation	2011 Expenditures
9100 Specific Purpose - as Specified				
9132 Juvenile Intervention Service Center (JISC)	\$500,000	\$500,000	\$500,000	\$689,408
9133 Transitional Housing - Supportive Services	500,000	500,000	500,000	440,968
9142 Ex-Offender/Re-Entry Initiatives	1,490,000	1,490,000	1,490,000	2,683,224
9143 Workforce Services for Target Populations	650,000	650,000	650,000	1,176,973
9100 Specific Purpose - as Specified - Total	\$3,140,000	\$3,140,000	\$3,140,000	\$4,990,573
Appropriation Total*	\$16,912,015	\$15,702,531	\$15,702,531	\$18,487,667

Positions and Salaries

Position	No	Mayor's 2013 Recommendations Rate	No	2012 Revised Rate	No	2012 Appropriation Rate
3005 - Administration						
9950 Commissioner - Department of Family and Support Services	1	\$157,092	1	\$156,000	1	\$156,000
9679 Deputy Commissioner	1	120,468	1	120,468	1	120,468
9660 First Deputy Commissioner	1	131,124	1	131,124	1	131,124
3030 Specialist in Aging I	1	62,916				
2976 Executive Assistant	1	76,212				
2915 Program Auditor II	1	66,492	1	66,492	1	66,492
2902 Chief Research Analyst			1	80,256	1	80,256
1730 Program Analyst			1	65,808	1	65,808
1646 Attorney	1	102,708				
1430 Policy Analyst	1	80,100				
1327 Supervisor of Personnel Administration	1	93,024				
0705 Director Public Affairs	1	96,000				
0431 Clerk IV			1	48,048	1	48,048
0365 Personal Assistant	1	80,100				
0322 Special Assistant	1	102,708				
0322 Special Assistant	1	88,812				
0305 Assistant to the Director	1	88,812				
0190 Accounting Technician II	1	57,828	1	55,212	1	55,212
0120 Supervisor of Accounting	1	96,768	1	76,980	1	76,980
0103 Accountant III	1	83,640	1	83,640	1	83,640
Schedule Salary Adjustments		1,578		5,318		5,318
Section Position Total	17	\$1,586,382	10	\$889,346	10	\$889,346

0100 - Corporate Fund
050 - Department of Family and Support Services
Positions and Salaries - Continued

Position	Mayor's 2013 Recommendations		2012 Revised		2012 Appropriation	
	No	Rate	No	Rate	No	Rate
3015 - Community Services						
3955 Youth Services Coordinator	1	\$70,380	1	\$70,380	1	\$70,380
3858 Director/Community Liaison	1	86,796	1	59,016	1	59,016
3858 Director/Community Liaison	1	59,016				
3837 Intake Coordinator			1	57,828	1	57,828
3837 Intake Coordinator			1	76,428	1	76,428
3018 Manager of Family Support Programs	1	91,152				
0309 Coordinator of Special Projects	1	89,436				
Schedule Salary Adjustments		2,108				
Section Position Total	5	\$398,888	4	\$263,652	4	\$263,652
3020 - Domestic Violence Programs						
9679 Deputy Commissioner			1	\$107,952	1	\$107,952
3838 Human Service Worker			1	66,492	1	66,492
3585 Coordinator of Research and Evaluation			1	69,684	1	69,684
3520 Domestic Violence Advocate			1	52,200	1	52,200
3520 Domestic Violence Advocate			1	54,672	1	54,672
0309 Coordinator of Special Projects			1	69,684	1	69,684
0308 Staff Assistant			1	67,224	1	67,224
0302 Administrative Assistant II			1	55,212	1	55,212
Schedule Salary Adjustments				5,376		5,376
Section Position Total			8	\$548,496	8	\$548,496
Position Total	22	\$1,985,270	22	\$1,701,494	22	\$1,701,494
Turnover		(59,413)		(52,052)		(52,052)
Position Net Total	22	\$1,925,857	22	\$1,649,442	22	\$1,649,442

0100 - Corporate Fund
054 - DEPARTMENT OF HOUSING AND ECONOMIC DEVELOPMENT

(054/1005/2005)

The Department of Housing and Economic Development promotes development in Chicago through its housing, planning and zoning activities. The department implements the City's land use plans and policies to protect the character and stability of residential and business communities and employs a variety of tools that encourage business and job creation, a highly skilled workforce and the building and preservation of affordable housing.

Appropriations	Mayor's 2013 Recommendation	2012 Revised	2012 Appropriation	2011 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$9,516,932	\$8,731,282	\$8,731,282	\$8,792,654
0015 Schedule Salary Adjustments	31,070	33,951	33,951	
0039 For the Employment of Students as Trainees	40,000	55,700	55,700	
0050 Stipends	63,000	63,000	63,000	56,800
0000 Personnel Services - Total*	\$9,651,002	\$8,883,933	\$8,883,933	\$8,849,454
0100 Contractual Services				
0130 Postage	\$12,122	\$12,122	\$12,122	\$26,144
0135 For Delegate Agencies	4,684,554			5,274,095
0138 For Professional Services for Information Technology Maintenance	100,000			
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	1,614,617	1,292,652	1,292,652	1,482,290
0141 Appraisals	137,250	165,887	165,887	271,823
0143 Court Reporting	19,131	19,131	19,131	12,188
0147 Surveys	118,500	118,500	118,500	83,313
0150 Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	6,616	9,552	9,552	
0152 Advertising	36,145	36,204	36,204	37,031
0155 Rental of Property	1,500	1,500	1,500	
0157 Rental of Equipment and Services		13,344	13,344	69
0159 Lease Purchase Agreements for Equipment and Machinery	93,540	77,432	77,432	89,168
0162 Repair/Maintenance of Equipment	3,710	3,288	3,288	3,854
0166 Dues, Subscriptions and Memberships	8,239	8,239	8,239	7,042
0169 Technical Meeting Costs	29,314	35,684	35,684	10,043
0179 Messenger Service	2,420	3,900	3,900	2,355
0181 Mobile Communication Services	19,000	23,160	23,160	36,659
0189 Telephone - Non-Centrex Billings	300	300	300	433
0190 Telephone - Centrex Billing	38,000	36,000	36,000	51,080
0197 Telephone - Maintenance and Repair of Equipment/Voicemail	26,000	26,200	26,200	22,917
0100 Contractual Services - Total*	\$6,950,958	\$1,883,095	\$1,883,095	\$7,410,504
0200 Travel				
0229 Transportation and Expense Allowance	\$1,880	\$1,880	\$1,880	\$1,785
0245 Reimbursement to Travelers	2,536	2,536	2,536	
0270 Local Transportation	1,548	1,548	1,548	1,400
0200 Travel - Total*	\$5,964	\$5,964	\$5,964	\$3,185
0300 Commodities and Materials				
0340 Material and Supplies	\$9,400	\$9,400	\$9,400	\$15,880
0348 Books and Related Material	4,636	5,044	5,044	4,009
0350 Stationery and Office Supplies	19,886	31,208	31,208	31,769
0300 Commodities and Materials - Total*	\$33,922	\$45,652	\$45,652	\$51,658

0100 - Corporate Fund
054 - Department of Housing and Economic Development - Continued

Appropriations		Mayor's 2013 Recommendation	2012 Revised	2012 Appropriation	2011 Expenditures
0900 Specific Purposes - Financial					
0938	For the Funding of the City's Contribution to the Low Income Housing Trust Fund	3,500,000	3,500,000	3,500,000	6,030,000
0900 Specific Purposes - Financial - Total		\$3,500,000	\$3,500,000	\$3,500,000	\$6,030,000
9100 Specific Purpose - as Specified					
9110	Property Management, Maintenance and Security	\$155,000	\$917,348	\$917,348	\$988,737
9141	Business Services Projects		110,000	110,000	221,505
9183	Foreclosure Prevention Program	200,000	300,000	300,000	691,154
9100 Specific Purpose - as Specified - Total		\$355,000	\$1,327,348	\$1,327,348	\$1,901,396
9200 Specific Purpose - as Specified					
9211	Single-Family Troubled Building Initiative	\$100,000	\$100,000	\$100,000	\$150,000
9212	Multi-Family Troubled Building Initiative	100,000	100,000	100,000	150,000
9213	Affordable Housing Density Program	4,884,170	4,361,228	4,361,228	
9224	Micro Market Recovery Program	1,000,000			
9200 Specific Purpose - as Specified - Total		\$6,084,170	\$4,561,228	\$4,561,228	\$300,000
Appropriation Total*		\$26,581,016	\$20,207,220	\$20,207,220	\$24,546,197

Positions and Salaries

Position	Mayor's 2013 Recommendations		2012 Revised		2012 Appropriation		
	No	Rate	No	Rate	No	Rate	
3035 - Administration							
4000 - Commissioner's Office							
9954	Commissioner - Department of Housing and Economic Development	1	\$156,504	1	\$156,504	1	\$156,504
9660	First Deputy Commissioner	1	145,548	1	145,548	1	145,548
1430	Policy Analyst	1	49,668				
0320	Assistant to the Commissioner	1	88,812	1	88,812	1	88,812
0304	Assistant to Commissioner	1	84,780	1	84,780	1	84,780
	Schedule Salary Adjustments		2,184				
Subsection Position Total		5	\$527,496	4	\$475,644	4	\$475,644
4001 - Finance and Fiscal Operations							
1752	Economic Development Coordinator	1	\$75,000				
1439	Financial Planning Analyst			1	81,708	1	81,708
0190	Accounting Technician II	1	69,648				
0190	Accounting Technician II	2	57,828				
0184	Accounting Technician III	1	60,600				
0118	Director of Finance			1	91,152	1	91,152
0104	Accountant IV	1	91,224	1	91,224	1	91,224
	Schedule Salary Adjustments		2,657				
Subsection Position Total		6	\$414,785	3	\$264,084	3	\$264,084

0100 - Corporate Fund
054 - Department of Housing and Economic Development
Positions and Salaries - Continued

3035 - Administration - Continued

Position	Mayor's 2013 Recommendations		2012 Revised		2012 Appropriation	
	No	Rate	No	Rate	No	Rate
4002 - Administrative Services						
3585 Coordinator of Research and Evaluation	1	\$88,812	1	\$88,812	1	\$88,812
2944 Employability Review Specialist III	1	91,980				
2921 Senior Research Analyst			1	76,524	1	76,524
2917 Program Auditor III	1	91,980				
1482 Contract Review Specialist II	1	79,992				
1404 City Planner IV	1	83,640	1	83,640	1	83,640
1402 City Planner II	1	69,300	1	65,424	1	65,424
1327 Supervisor of Personnel Administration	1	84,780				
1302 Administrative Services Officer II	1	80,916	1	77,280	1	77,280
0911 Production Assistant	1	45,684	1	45,684	1	45,684
0634 Data Services Administrator	1	80,916	1	80,916	1	80,916
0320 Assistant to the Commissioner	1	67,224	1	67,224	1	67,224
0313 Assistant Commissioner	1	102,708	1	102,708	1	102,708
0308 Staff Assistant	1	55,584				
0118 Director of Finance	1	91,152				
Schedule Salary Adjustments		5,980		2,019		2,019
Subsection Position Total	14	\$1,120,648	9	\$690,231	9	\$690,231
4009 - Communications and Public Affairs						
9715 Director of News Affairs			1	\$92,100	1	\$92,100
9679 Deputy Commissioner	1	112,332				
0790 Public Relations Coordinator			1	84,780	1	84,780
0705 Director Public Affairs			1	73,176	1	73,176
0308 Staff Assistant	1	64,548	1	63,276	1	63,276
0308 Staff Assistant	1	55,584	1	54,492	1	54,492
Schedule Salary Adjustments		2,762		2,016		2,016
Subsection Position Total	3	\$235,226	5	\$369,840	5	\$369,840
4011 - Legislative Affairs and Special Projects						
9679 Deputy Commissioner	1	\$105,084				
1981 Coordinator of Economic Development	1	76,512	1	73,020	1	73,020
1912 Project Coordinator	1	77,280	1	77,280	1	77,280
1912 Project Coordinator	1	73,752	1	70,380	1	70,380
1912 Project Coordinator	1	67,224	1	63,516	1	63,516
1912 Project Coordinator			1	62,640	1	62,640
1752 Economic Development Coordinator			1	111,996	1	111,996
1141 Principal Operations Analyst	1	66,648				
0313 Assistant Commissioner	1	92,988	1	92,988	1	92,988
Schedule Salary Adjustments				5,120		5,120
Subsection Position Total	7	\$559,488	7	\$556,940	7	\$556,940
Section Position Total	35	\$2,857,643	28	\$2,356,739	28	\$2,356,739

0100 - Corporate Fund
054 - Department of Housing and Economic Development
Positions and Salaries - Continued

Position	Mayor's 2013 Recommendations		2012 Revised		2012 Appropriation	
	No	Rate	No	Rate	No	Rate
3041 - Economic Development						
4026 - Business Development						
9813			1	\$133,920	1	\$133,920
1981			1	84,780	1	84,780
1981			1	88,812	1	88,812
1752	1	92,100	1	102,060	1	102,060
1752			1	92,100	1	92,100
1441	1	91,152	1	91,152	1	91,152
1440			1	99,108	1	99,108
1405			1	80,256	1	80,256
0313			1	92,988	1	92,988
0309			1	97,416	1	97,416
0308			1	60,408	1	60,408
0308			1	67,224	1	67,224
				1,673		1,673
Subsection Position Total	2	\$183,252	12	\$1,091,897	12	\$1,091,897
4027 - Real Estate Services						
3092	1	\$80,916				
1912	1	63,516	1	63,516	1	63,516
1602	1	79,992				
1602	1	72,936				
0810	1	47,424	1	47,424	1	47,424
0313	1	92,988	1	92,988	1	92,988
0309	1	84,780	1	84,780	1	84,780
0308	1	64,548	1	63,276	1	63,276
0305	1	88,812	1	88,812	1	88,812
0303	1	63,456	1	63,456	1	63,456
		5,487				
Subsection Position Total	10	\$744,855	7	\$504,252	7	\$504,252
Section Position Total	12	\$928,107	19	\$1,596,149	19	\$1,596,149
3050 - Development Finance						
4041 - TIF Implementation						
0308	1	\$64,548				
Subsection Position Total	1	\$64,548				
Section Position Total	1	\$64,548				
3061 - Delegate Agencies						
2917			1	\$87,864	1	\$87,864
1981	1	106,884	1	106,884	1	106,884
1981	1	84,780	1	97,416	1	97,416
1981			1	80,916	1	80,916
1482			1	76,428	1	76,428
1439	1	95,832	1	95,832	1	95,832
1405	1	80,256				
0313	1	92,988	1	92,988	1	92,988
0304			1	84,780	1	84,780
0303	1	63,456				
		633		6,188		6,188
Section Position Total	6	\$524,829	8	\$729,296	8	\$729,296

0100 - Corporate Fund
054 - Department of Housing and Economic Development
Positions and Salaries - Continued

Position	Mayor's 2013 Recommendations		2012 Revised		2012 Appropriation	
	No	Rate	No	Rate	No	Rate
3062 - Housing Community Programs						
3899	1	\$54,492				
2917	3	91,980				
2917	1	79,992				
2916	1	80,916				
2915	1	76,428				
2915	1	72,936				
2914	1	72,936				
1989	1	93,024				
1912	1	63,516				
0320	1	88,812				
0310	1	95,028				
0310	1	84,468				
0309	1	77,280				
0308	1	65,220				
0308	1	61,620				
		648				
Section Position Total	17	\$1,343,256				
3081 - Planning and Zoning						
4079 - Historic Preservation						
5404	1	\$99,648	1	\$99,648	1	\$99,648
5403	1	91,224	1	91,224	1	91,224
1441	1	95,832	1	95,832	1	95,832
1404	1	83,640	1	79,212	1	79,212
1404	1	79,212	1	75,768	1	75,768
0313	1	92,988	1	92,988	1	92,988
0309	1	77,280	1	73,752	1	73,752
0309	1	69,684	1	66,564	1	66,564
0308	1,040H	25.35H	1,040H	24.85H	1,040H	24.85H
		2,952		7,972		7,972
Subsection Position Total	8	\$718,824	8	\$708,804	8	\$708,804
4085 - Zoning Ordinance Administration						
9654	1	\$134,040	1	\$134,040	1	\$134,040
5415	1	83,640	1	83,640	1	83,640
1981	1,040H	34.89H	1,040H	34.89H	1,040H	34.89H
1912	1	73,752	1	73,752	1	73,752
1752	1	83,940	1	83,940	1	83,940
1299	1	111,996	1	111,996	1	111,996
1298	1	110,040	1	110,040	1	110,040
1295	1	63,456	1	63,456	1	63,456
1295	1	60,600	1	60,600	1	60,600
1295	1	57,828	1	54,672	1	54,672
1294	1	80,916	1	80,916	1	80,916
1294	1	70,380	1	70,380	1	70,380
1293	1	73,752	1	70,380	1	70,380
1291	1	89,616	1	87,864	1	87,864
0810	1	60,408	1	57,648	1	57,648

0100 - Corporate Fund
054 - Department of Housing and Economic Development
Positions and Salaries - Continued

4085 - Zoning Ordinance Administration - Continued

Position	Mayor's 2013 Recommendations		2012 Revised		2012 Appropriation	
	No	Rate	No	Rate	No	Rate
0432 Supervising Clerk	1	45,372	1	76,428	1	76,428
0431 Clerk IV	1	63,456	1	63,456	1	63,456
0431 Clerk IV	1	57,828	1	57,828	1	57,828
0431 Clerk IV	1	50,280	1	50,280	1	50,280
0323 Administrative Assistant III - Excluded	1	67,224	1	67,224	1	67,224
0318 Assistant to the Commissioner	1	64,152	1	63,276	1	63,276
0308 Staff Assistant	1	68,580	1	67,224	1	67,224
0308 Staff Assistant	1	64,548	1	63,276	1	63,276
0308 Staff Assistant	1	61,620	1	57,648	1	57,648
Schedule Salary Adjustments		7,767		2,100		2,100
Subsection Position Total	23	\$1,741,477	23	\$1,748,350	23	\$1,748,350

4087 - Planned Development

5406 Chief Landscape Architect	1	\$87,600	1	\$87,600	1	\$87,600
1981 Coordinator of Economic Development	1	76,512	1	73,020	1	73,020
1912 Project Coordinator	1	67,224	1	67,224	1	67,224
1441 Coordinating Planner I	2	95,832	2	95,832	2	95,832
1441 Coordinating Planner I	1	91,152	1	91,152	1	91,152
1405 City Planner V	1	80,256	1	76,116	1	76,116
1295 Zoning Plan Examiner	1	63,456	1	63,456	1	63,456
0313 Assistant Commissioner	1	92,988	1	92,988	1	92,988
0304 Assistant to Commissioner	1	97,416	1	93,024	1	93,024
Schedule Salary Adjustments				5,285		5,285
Subsection Position Total	10	\$848,268	10	\$841,529	10	\$841,529

4088 - Planning and Urban Design

1912 Project Coordinator			1	\$67,224	1	\$67,224
1441 Coordinating Planner I	1	91,152	1	95,832	1	95,832
1441 Coordinating Planner I	1	69,684	1	91,152	1	91,152
1441 Coordinating Planner I			1	69,684	1	69,684
1440 Coordinating Planner II	1	102,024	1	102,024	1	102,024
1405 City Planner V			1	80,256	1	80,256
Subsection Position Total	3	\$262,860	6	\$506,172	6	\$506,172

4089 - Sustainability and Open Space

9679 Deputy Commissioner	1	\$112,332	1	\$112,332	1	\$112,332
1981 Coordinator of Economic Development	1	80,916	1	80,916	1	80,916
1912 Project Coordinator	1	70,380	1	67,224	1	67,224
1441 Coordinating Planner I	1	92,064	1	92,064	1	92,064
1405 City Planner V	1	80,256	1	80,256	1	80,256
0311 Projects Administrator	1	92,064	1	92,064	1	92,064
0308 Staff Assistant	1	61,620	1	60,408	1	60,408
Schedule Salary Adjustments				1,578		1,578
Subsection Position Total	7	\$589,632	7	\$586,842	7	\$586,842
Section Position Total	51	\$4,161,061	54	\$4,391,697	54	\$4,391,697
Position Total	122	\$9,879,444	109	\$9,073,881	109	\$9,073,881
Turnover		(331,442)		(308,648)		(308,648)
Position Net Total	122	\$9,548,002	109	\$8,765,233	109	\$8,765,233

**0100 - Corporate Fund
055 - POLICE BOARD**

(055/1005/2005)

The Police Board is an independent civilian body that oversees various activities of the Chicago Police Department. The Board's powers and responsibilities include deciding cases involving allegations of serious misconduct by police officers and other Police Department personnel, and nominating candidates for Superintendent of Police to the Mayor.

Appropriations	Mayor's 2013 Recommendation	2012 Revised	2012 Appropriation	2011 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$155,376	\$150,715	\$150,715	\$148,620
0010 Salary and Wages - on Voucher	60,000	60,000	60,000	43,966
0015 Schedule Salary Adjustments	2,530			
0050 Stipends	111,000	111,000	111,000	128,417
0000 Personnel Services - Total*	\$328,906	\$321,715	\$321,715	\$321,003
0100 Contractual Services				
0130 Postage	\$300	\$300	\$300	\$10
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	1,500	1,500	1,500	1,408
0143 Court Reporting	95,000	65,000	65,000	71,266
0157 Rental of Equipment and Services	4,800	4,800	4,800	3,112
0169 Technical Meeting Costs	1,024	1,024	1,024	350
0181 Mobile Communication Services	1,000	1,000	1,000	1,422
0100 Contractual Services - Total*	\$103,624	\$73,624	\$73,624	\$77,568
0200 Travel				
0270 Local Transportation	500	500	500	21
0200 Travel - Total*	\$500	\$500	\$500	\$21
0300 Commodities and Materials				
0348 Books and Related Material	\$100	\$100	\$100	
0350 Stationery and Office Supplies	1,000	1,000	1,000	1,823
0300 Commodities and Materials - Total*	\$1,100	\$1,100	\$1,100	\$1,823
Appropriation Total*	\$434,130	\$396,939	\$396,939	\$400,415

Positions and Salaries

Position	Mayor's 2013 Recommendations		2012 Revised		2012 Appropriation	
	No	Rate	No	Rate	No	Rate
3005 - Police Board						
9955 Executive Director - Police Board	1	\$97,728	1	\$97,728	1	\$97,728
9635 Member - Police Board		15,000		15,000		15,000
9634 President - Police Board		25,000		25,000		25,000
0437 Supervising Clerk - Excluded	1	57,648	1	57,648	1	57,648
Schedule Salary Adjustments		2,530				
Section Position Total	2	\$157,906	2	\$155,376	2	\$155,376
Position Total	2	\$157,906	2	\$155,376	2	\$155,376
Turnover				(4,661)		(4,661)
Position Net Total	2	\$157,906	2	\$150,715	2	\$150,715

0100 - Corporate Fund
056 - INDEPENDENT POLICE REVIEW AUTHORITY

(056/1005/2005)

The mission of the Independent Police Review Authority (IPRA) is to establish the public's trust in IPRA and its disciplinary process for Chicago Police Department members through fair, objective, fact finding investigations into allegations of misconduct against CPD members. IPRA advances its goal of high quality investigations by utilizing the most current forensic techniques and reaffirms its commitment to its objectives through each contact with the public and police officers. Through constant vigilance, IPRA exposes excessive force and verbal abuse as it relates to the use of bias-based language, when it exists and absolves these allegations where an officer has acted properly. IPRA also aggressively investigates all deaths occurring while a person is in police custody to identify and address any misconduct by CPD members.

Appropriations	Mayor's 2013 Recommendation	2012 Revised	2012 Appropriation	2011 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$7,634,186	\$7,400,105	\$7,400,105	\$6,491,766
0015 Schedule Salary Adjustments	42,394	49,481	49,481	
0020 Overtime	260,000	115,000	115,000	209,378
0000 Personnel Services - Total*	\$7,936,580	\$7,564,586	\$7,564,586	\$6,701,144
0100 Contractual Services				
0130 Postage	\$14,630	\$17,200	\$17,200	\$19,642
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	207,000	135,360	135,360	148,189
0149 For Software Maintenance and Licensing	3,250	1,850	1,850	4,606
0157 Rental of Equipment and Services	18,600	16,800	16,800	16,733
0162 Repair/Maintenance of Equipment	4,040	6,634	6,634	5,055
0166 Dues, Subscriptions and Memberships	740	740	740	1,086
0169 Technical Meeting Costs	14,409	19,934	19,934	9,581
0181 Mobile Communication Services	7,500	14,520	14,520	9,156
0190 Telephone - Centrex Billing	19,000	15,800	15,800	15,066
0191 Telephone - Relocations of Phone Lines	1,950	2,600	2,600	238
0197 Telephone - Maintenance and Repair of Equipment/Voicemail	1,800	2,100	2,100	2,100
0100 Contractual Services - Total*	\$292,919	\$233,538	\$233,538	\$231,452
0200 Travel				
0245 Reimbursement to Travelers	\$5,865	\$1,665	\$1,665	\$260
0270 Local Transportation		6,240	6,240	362
0200 Travel - Total*	\$5,865	\$7,905	\$7,905	\$622
0300 Commodities and Materials				
0320 Gasoline	\$1,200	\$2,400	\$2,400	\$113
0340 Material and Supplies	9,199	4,912	4,912	4,100
0348 Books and Related Material	750	750	750	528
0350 Stationery and Office Supplies	46,581	55,000	55,000	37,431
0300 Commodities and Materials - Total*	\$57,730	\$63,062	\$63,062	\$42,172
Appropriation Total*	\$8,293,094	\$7,869,091	\$7,869,091	\$6,975,390

0100 - Corporate Fund
056 - Independent Police Review Authority - Continued
POSITIONS AND SALARIES

Positions and Salaries

Position	Mayor's 2013 Recommendations		2012 Revised		2012 Appropriation	
	No	Rate	No	Rate	No	Rate
3005 - Administration						
9956 Chief Administrator	1	\$161,856	1	\$161,856	1	\$161,856
9661 First Deputy Chief Administrator	1	146,940	1	146,940	1	146,940
4238 Property Custodian	1	57,828	1	57,828	1	57,828
0705 Director Public Affairs	1	83,940	1	83,940	1	83,940
0629 Principal Programmer/Analyst	1	78,612	1	78,612	1	78,612
0438 Timekeeper - CPD	1	55,212	1	57,828	1	57,828
0431 Clerk IV	1	63,456	1	63,456	1	63,456
0366 Staff Assistant - Excluded	1	70,380	1	67,224	1	67,224
0313 Assistant Commissioner	1	91,140	1	91,140	1	91,140
Schedule Salary Adjustments		984		921		921
Section Position Total	9	\$810,348	9	\$809,745	9	\$809,745
3010 - Investigations						
9712 Coordinator of Investigations	1	\$120,000	1	\$120,000	1	\$120,000
9680 Deputy Chief Administrator	2	126,624	2	126,624	2	126,624
9680 Deputy Chief Administrator	1	105,828	1	93,912	1	93,912
9196 Subpoena Officer			1	83,832	1	83,832
9184 Supervising Investigator - IPRA	3	103,740	1	106,884	1	106,884
9184 Supervising Investigator - IPRA	1	102,060	1	102,060	1	102,060
9184 Supervising Investigator - IPRA	1	94,848	1	99,696	1	99,696
9184 Supervising Investigator - IPRA	4	92,988	4	94,848	4	94,848
9184 Supervising Investigator - IPRA	3	82,524	1	85,020	1	85,020
9184 Supervising Investigator - IPRA			4	82,524	4	82,524
9183 Investigator I - IPRA	1	87,864	1	69,648	1	69,648
9183 Investigator I - IPRA	1	69,648	1	65,808	1	65,808
9183 Investigator I - IPRA	1	62,832	1	62,832	1	62,832
9183 Investigator I - IPRA				54,672		54,672
9183 Investigator I - IPRA	1	54,672	1	54,672	1	54,672
9182 Investigator II - IPRA	1	100,944	1	100,944	1	100,944
9182 Investigator II - IPRA	2	91,980	2	91,980	2	91,980
9182 Investigator II - IPRA	1	87,864	1	83,832	1	83,832
9182 Investigator II - IPRA	3	83,832	7	79,992	7	79,992
9182 Investigator II - IPRA	6	79,992	2	76,428	2	76,428
9182 Investigator II - IPRA	2	76,428	4	72,192	4	72,192
9182 Investigator II - IPRA	4	72,192	2	68,952	2	68,952
9182 Investigator II - IPRA	2	68,952	1	65,808	1	65,808
9182 Investigator II - IPRA	2	65,808	2	62,832	2	62,832
9182 Investigator II - IPRA	2	62,832	6	59,976	6	59,976
9182 Investigator II - IPRA	6	59,976				
9181 Investigator III - IPRA	6	110,748	4	110,748	4	110,748
9181 Investigator III - IPRA	1	105,732	3	105,732	3	105,732
9181 Investigator III - IPRA	3	100,944	3	100,944	3	100,944
9181 Investigator III - IPRA	2	96,384	2	96,384	2	96,384
9181 Investigator III - IPRA	1	91,980	3	87,864	3	87,864
9181 Investigator III - IPRA	5	87,864	3	83,832	3	83,832
9181 Investigator III - IPRA	1	83,832	1	79,212	1	79,212
9181 Investigator III - IPRA			2	65,808	2	65,808
9181 Investigator III - IPRA			1	75,660	1	75,660

0100 - Corporate Fund
056 - Independent Police Review Authority
Positions and Salaries - Continued

3010 - Investigations - Continued

Position	Mayor's 2013 Recommendations		2012 Revised		2012 Appropriation	
	No	Rate	No	Rate	No	Rate
1646 Attorney	1	70,404	1	70,404	1	70,404
1617 Paralegal II	1	54,672	1	52,200	1	52,200
1617 Paralegal II	1	49,788				
0875 Senior Legal Personal Computer Operator	1	41,364	1	39,516	1	39,516
0832 Personal Computer Operator II	1	48,048	1	45,828	1	45,828
0665 Senior Data Entry Operator	1	57,828	1	55,212	1	55,212
0665 Senior Data Entry Operator	1	48,048	1	45,828	1	45,828
0665 Senior Data Entry Operator	1	41,364	1	41,364	1	41,364
0634 Data Services Administrator	1	73,020	1	73,020	1	73,020
0430 Clerk III	1	52,740	1	45,828	1	45,828
0430 Clerk III	2	37,704	2	35,976	2	35,976
0422 Intake Aide	2	63,456	1	63,456	1	63,456
0422 Intake Aide	1	60,600	3	57,828	3	57,828
0422 Intake Aide	2	57,828	2	55,212	2	55,212
0422 Intake Aide	1	55,212	1	45,372	1	45,372
0422 Intake Aide	1	45,372	1	43,320	1	43,320
0422 Intake Aide	1	37,704				
Schedule Salary Adjustments		41,410		48,560		48,560
Section Position Total	90	\$7,159,126	90	\$7,049,768	90	\$7,049,768
Position Total	99	\$7,969,474	99	\$7,859,513	99	\$7,859,513
Turnover		(292,894)		(409,927)		(409,927)
Position Net Total	99	\$7,676,580	99	\$7,449,586	99	\$7,449,586

**0100 - Corporate Fund
057 - DEPARTMENT OF POLICE**

(057/1005)

The Chicago Police Department (CPD) protects the lives, property and rights of all people, maintains order and enforces the law impartially. The Department provides quality police service in partnership with other members of the community and strives to attain the highest degree of ethical behavior and professional conduct at all times.

Appropriations	Mayor's 2013 Recommendation	2012 Revised	2012 Appropriation	2011 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$1,047,268,469	\$1,033,610,179	\$1,033,610,179	\$1,043,824,683
0011 Contract Wage Increment - Salary	274,465			
0015 Schedule Salary Adjustments	2,675,975	3,678,449	3,678,449	
0020 Overtime	32,000,000	29,000,000	29,000,000	33,779,512
0021 Sworn/Civilian Holiday Premium Pay	3,500,000	3,455,000	3,455,000	3,764,043
0022 Duty Availability	36,651,650	36,651,650	36,651,650	36,725,122
0024 Compensatory Time Payment	14,500,000	11,900,000	11,900,000	14,890,516
0025 Crossing Guards - Vacation Payout	1,444,000	1,444,000	1,444,000	
0027 Supervisors Quarterly Payment	8,000,000	8,000,000	8,000,000	8,338,853
0032 Reimbursable Overtime	6,000,000	6,000,000	6,000,000	6,152,673
0060 Specialty Pay	12,500,000	11,600,000	11,600,000	13,102,802
0070 Tuition Reimbursement and Educational Programs	6,500,000	6,500,000	6,500,000	6,476,149
0088 Furlough/Supervisors Compensation Time Buy-Back	11,500,000	11,500,000	11,500,000	11,804,086
0091 Uniform Allowance	22,050,000	22,374,000	22,374,000	22,391,620
0000 Personnel Services - Total*	\$1,204,864,559	\$1,185,713,278	\$1,185,713,278	\$1,201,250,059
0100 Contractual Services				
0125 Office and Building Services	\$500	\$500	\$500	\$2,203
0130 Postage	207,178	250,129	250,129	219,681
0138 For Professional Services for Information Technology Maintenance	5,840	5,240	5,240	43,861
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	3,275,800	3,469,178	3,469,178	3,505,446
0145 Legal Expenses	17,000	10,000	10,000	
0148 Testing and Inspecting	500	508	508	
0149 For Software Maintenance and Licensing	7,590	7,994	7,994	142,440
0152 Advertising	2,400	11,400	11,400	
0154 For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	760,357	742,421	742,421	819,766
0157 Rental of Equipment and Services	112,818	113,540	113,540	22,485
0161 Operation, Repair or Maintenance of Facilities	185,000	185,000	185,000	27,464
0162 Repair/Maintenance of Equipment	368,822	270,678	270,678	130,428
0166 Dues, Subscriptions and Memberships	47,298	28,941	28,941	7,225
0176 Maintenance and Operation - City Owned Vehicles	3,000	3,000	3,000	
0178 Freight and Express Charges	12,000	9,000	9,000	7,288
0185 Waste Disposal Services	25,710	21,831	21,831	25,820
0189 Telephone - Non-Centrex Billings	192,900	265,900	265,900	377,147
0190 Telephone - Centrex Billing	620,000	634,500	634,500	686,581
0196 Data Circuits	750,042	750,042	750,042	832,177
0197 Telephone - Maintenance and Repair of Equipment/Voicemail	62,000	12,000	12,000	20,429
0100 Contractual Services - Total*	\$6,656,755	\$6,791,802	\$6,791,802	\$6,870,441
0200 Travel				
0245 Reimbursement to Travelers	\$21,360	\$21,360	\$21,360	\$20,660
0270 Local Transportation		540	540	489
0200 Travel - Total*	\$21,360	\$21,900	\$21,900	\$21,149

**0100 - Corporate Fund
057 - Department of Police - Continued**

Appropriations	Mayor's 2013 Recommendation	2012 Revised	2012 Appropriation	2011 Expenditures
0300 Commodities and Materials				
0313 Cleaning and Sanitation Supply	\$381	\$381	\$381	
0320 Gasoline	100,000	100,000	100,000	
0330 Food	178,202	207,498	207,498	61,867
0338 License Sticker, Tag and Plates	750	750	750	550
0340 Material and Supplies	2,015,753	1,984,772	1,984,772	2,847,497
0342 Drugs, Medicine and Chemical Materials	9,966	9,966	9,966	1,945
0345 Apparatus and Instruments	19,061	19,165	19,165	
0348 Books and Related Material	51,842	26,832	26,832	7,326
0350 Stationery and Office Supplies	625,674	1,199,640	1,199,640	1,485,680
0360 Repair Parts and Material	305,849	301,563	301,563	262,567
0300 Commodities and Materials - Total*	\$3,307,478	\$3,850,567	\$3,850,567	\$4,667,432
0400 Equipment				
0401 Tools Less Than or Equal to \$100/Unit	\$1,466	\$1,466	\$1,466	
0402 Tools Greater Than \$100/Unit	1,507	1,507	1,507	
0430 Livestock	47,426	47,426	47,426	2,259
0400 Equipment - Total*	\$50,399	\$50,399	\$50,399	\$2,259
0900 Specific Purposes - Financial				
0931 For the Payment of Tort and Non-Tort Judgments, Outside Counsel Expenses and Expert Costs, as Approved by the Corporation Counsel	\$14,844,350	\$14,844,350	\$14,844,350	\$12,340,570
0937 For Cost and Administration of Hospital and Medical Expenses for Employees Injured on Duty Who Are Not Covered Under Workers Compensation Act	19,000,000	19,444,049	19,444,049	23,993,606
0900 Specific Purposes - Financial - Total	\$33,844,350	\$34,288,399	\$34,288,399	\$36,334,176
9000 Specific Purpose - General				
9067 For Physical Exams	1,096,113	1,096,113	1,096,113	1,327,079
9000 Specific Purpose - General - Total	\$1,096,113	\$1,096,113	\$1,096,113	\$1,327,079
Appropriation Total*	\$1,249,841,014	\$1,231,812,458	\$1,231,812,458	\$1,250,472,595

Positions and Salaries

Position	Mayor's 2013 Recommendations		2012 Revised		2012 Appropriation	
	No	Rate	No	Rate	No	Rate
3004 - Office of the Superintendent						
9957 Superintendent of Police	1	\$260,004	1	\$260,004	1	\$260,004
9752 Commander	1	154,932				
9011 Superintendent's Chief of Staff	1	185,004	1	185,004	1	185,004
0308 Staff Assistant	1	68,580	1	67,224	1	67,224
Section Position Total	4	\$668,520	3	\$512,232	3	\$512,232

0100 - Corporate Fund
057 - Department of Police
Positions and Salaries - Continued

Position	No	Mayor's 2013 Recommendations Rate	No	2012 Revised Rate	No	2012 Appropriation Rate
3008 - Office of Crime Control Strategies						
4016 - Office of Crime Control Strategies						
9785 Chief	1	\$185,004	1	\$185,004	1	\$185,004
9752 Commander	1	154,932				
9173 Lieutenant	3	115,644	1	115,644	1	115,644
9171 Sergeant	1	102,978	1	102,978	1	102,978
9171 Sergeant	1	96,648				
9171 Sergeant	1	93,708				
9165 Police Officer - Assigned as Detective	1	87,372				
9165 Police Officer - Assigned as Detective	1	63,642				
9161 Police Officer	1	83,706	1	80,724	1	80,724
9161 Police Officer	3	80,724	1	78,012	1	78,012
9161 Police Officer	7	78,012				
9161 Police Officer	1	75,372				
9161 Police Officer	9	43,104				
1140 Chief Operations Analyst	1	95,832	1	95,832	1	95,832
Schedule Salary Adjustments		3,119				
Subsection Position Total	32	\$2,565,437	6	\$658,194	6	\$658,194
4017 - Deployment Operations Section						
9752 Commander	1	\$154,932	1	\$154,932	1	\$154,932
9173 Lieutenant	1	115,644	1	112,206	1	112,206
9171 Sergeant	2	102,978	3	102,978	3	102,978
9171 Sergeant	2	99,756	2	99,756	2	99,756
9171 Sergeant	1	96,648	1	96,648	1	96,648
9171 Sergeant	5	93,708	1	93,708	1	93,708
9165 Police Officer - Assigned as Detective	1	93,192	1	93,192	1	93,192
9165 Police Officer - Assigned as Detective	1	90,540	1	90,540	1	90,540
9165 Police Officer - Assigned as Detective	1	87,372	1	87,372	1	87,372
9165 Police Officer - Assigned as Detective	1	84,396	1	84,396	1	84,396
9161 Police Officer	2	86,130	7	83,706	7	83,706
9161 Police Officer	7	83,706	8	80,724	8	80,724
9161 Police Officer	8	80,724	19	78,012	19	78,012
9161 Police Officer	16	78,012	6	75,372	6	75,372
9161 Police Officer	5	75,372				
9161 Police Officer	13	43,104				
0305 Assistant to the Director	1	77,280	1	77,280	1	77,280
Schedule Salary Adjustments		13,562		14,903		14,903
Subsection Position Total	68	\$5,276,972	54	\$4,579,817	54	\$4,579,817
Section Position Total	100	\$7,842,409	60	\$5,238,011	60	\$5,238,011
3012 - Office of International Relations						
9796 Deputy Chief	1	\$162,012	1	\$162,012	1	\$162,012
9785 Chief			1	176,532	1	176,532
9171 Sergeant			1	99,756	1	99,756
9161 Police Officer	2	78,012	1	80,724	1	80,724
9161 Police Officer			2	78,012	2	78,012
Schedule Salary Adjustments		1,695				
Section Position Total	3	\$319,731	6	\$675,048	6	\$675,048

0100 - Corporate Fund
057 - Department of Police
Positions and Salaries - Continued

Position	No	Mayor's 2013 Recommendations Rate	No	2012 Revised Rate	No	2012 Appropriation Rate
3017 - Office of the General Counsel						
4030 - Office of the General Counsel						
9758 Assistant General Counsel	1	\$129,096	1	\$129,096	1	\$129,096
9756 General Counsel	1	162,012	1	162,012	1	162,012
9161 Police Officer	1	75,372	1	75,372	1	75,372
9016 Police Legal Officer II	4	108,900	4	108,900	4	108,900
9015 Police Legal Officer I	1	99,756	1	99,756	1	99,756
9015 Police Legal Officer I	2	96,648	2	96,648	2	96,648
9015 Police Legal Officer I	1	93,708	1	93,708	1	93,708
1617 Paralegal II	1	72,936	1	72,936	1	72,936
1617 Paralegal II	1	69,648	1	69,648	1	69,648
1430 Policy Analyst	1	118,080	1	118,080	1	118,080
0311 Projects Administrator	1	85,020	1	85,020	1	85,020
0302 Administrative Assistant II	1	60,600	2	57,828	2	57,828
0302 Administrative Assistant II	1	57,828				
Schedule Salary Adjustments		3,620		2,527		2,527
Subsection Position Total	16	\$1,581,200	17	\$1,652,707	17	\$1,652,707
4031 - Management and Labor Affairs Section						
9780 Director of Management/Labor Affairs	1	\$154,932	1	\$154,932	1	\$154,932
9173 Lieutenant	1	112,206	1	112,206	1	112,206
9171 Sergeant	1	102,978	1	102,978	1	102,978
9171 Sergeant	1	99,756	1	99,756	1	99,756
9171 Sergeant	1	96,648	1	93,708	1	93,708
9171 Sergeant	1	93,708				
1386 Labor Relation Specialist III	1	80,256	1	80,256	1	80,256
Schedule Salary Adjustments				1,337		1,337
Subsection Position Total	7	\$740,484	6	\$645,173	6	\$645,173
Section Position Total	23	\$2,321,684	23	\$2,297,880	23	\$2,297,880
3426 - News Affairs						
9716 Assistant Director of News Affairs	1	\$82,080				
9715 Director of News Affairs	1	112,008	1	112,008	1	112,008
9161 Police Officer	1	83,706	1	80,724	1	80,724
0302 Administrative Assistant II	1	57,828	1	57,828	1	57,828
Schedule Salary Adjustments				2,829		2,829
Section Position Total	4	\$335,622	3	\$253,389	3	\$253,389
3427 - Bureau of Internal Affairs						
4040 - Bureau of Internal Affairs						
9796 Deputy Chief	1	\$162,012	1	\$162,012	1	\$162,012
9785 Chief	1	176,532	1	176,532	1	176,532
9752 Commander	1	154,932	2	154,932	2	154,932
9174 Police Agent	5	90,540	5	90,540	5	90,540
9174 Police Agent	5	87,918	9	87,918	9	87,918
9174 Police Agent	6	84,756	7	84,756	7	84,756
9174 Police Agent	1	61,530				
9173 Lieutenant	2	115,644	2	115,644	2	115,644
9173 Lieutenant	1	112,206	2	108,900	2	108,900
9173 Lieutenant	2	108,900				

0100 - Corporate Fund
057 - Department of Police
Positions and Salaries - Continued

4040 - Bureau of Internal Affairs - Continued

Position	Mayor's 2013		2012		2012	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
9171 Sergeant	1	106,068	1	106,068	1	106,068
9171 Sergeant	9	102,978	8	102,978	8	102,978
9171 Sergeant	10	99,756	10	99,756	10	99,756
9171 Sergeant	10	96,648	11	96,648	11	96,648
9171 Sergeant	23	93,708	2	93,708	2	93,708
9165 Police Officer - Assigned as Detective	1	93,192	1	93,192	1	93,192
9165 Police Officer - Assigned as Detective	3	90,540	3	90,540	3	90,540
9165 Police Officer - Assigned as Detective	2	87,372	1	87,372	1	87,372
9165 Police Officer - Assigned as Detective			1	84,396	1	84,396
9161 Police Officer	4	86,130	3	86,130	3	86,130
9161 Police Officer	8	83,706	6	83,706	6	83,706
9161 Police Officer	8	80,724	12	80,724	12	80,724
9161 Police Officer	7	78,012	6	78,012	6	78,012
9161 Police Officer	2	75,372	4	75,372	4	75,372
9161 Police Officer	1	43,104				
9126 Police Technician	1	87,918	1	87,918	1	87,918
9016 Police Legal Officer II	1	105,648	1	115,644	1	115,644
0832 Personal Computer Operator II	1	52,740	1	52,740	1	52,740
0832 Personal Computer Operator II	1	48,048	1	45,828	1	45,828
0665 Senior Data Entry Operator	2	57,828	2	57,828	2	57,828
Schedule Salary Adjustments		8,827		27,099		27,099
Subsection Position Total	120	\$11,027,605	104	\$9,593,085	104	\$9,593,085
4041 - Inspection Section						
9752 Commander	1	\$154,932				
9173 Lieutenant	2	115,644	1	115,644	1	115,644
9173 Lieutenant	2	112,206	2	112,206	2	112,206
9171 Sergeant	3	99,756	3	99,756	3	99,756
9171 Sergeant	1	93,708	1	93,708	1	93,708
9161 Police Officer	1	83,706	1	83,706	1	83,706
9161 Police Officer	3	80,724	5	80,724	5	80,724
9161 Police Officer	4	43,104	1	78,012	1	78,012
9161 Police Officer			1	43,104	1	43,104
9155 Police Officer - Per Arbitration Award			1	90,540	1	90,540
0635 Senior Programmer/Analyst	1	99,648	1	99,648	1	99,648
0193 Auditor III	1	91,224	1	91,224	1	91,224
Schedule Salary Adjustments		5,819		5,800		5,800
Subsection Position Total	19	\$1,698,593	18	\$1,628,686	18	\$1,628,686
Section Position Total	139	\$12,726,198	122	\$11,221,771	122	\$11,221,771
Position Total	273	\$24,214,164	217	\$20,198,331	217	\$20,198,331

0100 - Corporate Fund
057 - Department of Police - Continued
2007 - OFFICE OF THE FIRST DEPUTY
POSITIONS AND SALARIES

Positions and Salaries

Position	No	Mayor's 2013 Recommendations Rate	No	2012 Revised Rate	No	2012 Appropriation Rate
3430 - Administration Office of the First Deputy						
9796 Deputy Chief	4	\$162,012	4	\$162,012	4	\$162,012
9781 First Deputy Superintendent	1	188,316	1	188,316	1	188,316
9173 Lieutenant	1	112,206	1	112,206	1	112,206
9171 Sergeant	1	93,708				
9161 Police Officer	1	86,130	1	83,706	1	83,706
9161 Police Officer	1	80,724	1	80,724	1	80,724
9161 Police Officer	1	78,012	1	78,012	1	78,012
Schedule Salary Adjustments				1,900		1,900
Section Position Total	10	\$1,287,144	9	\$1,192,912	9	\$1,192,912
3434 - Special Events Unit						
9752 Commander	1	\$154,932	1	\$154,932	1	\$154,932
9161 Police Officer	1	86,130	1	86,130	1	86,130
9161 Police Officer	2	80,724	1	80,724	1	80,724
9161 Police Officer			1	78,012	1	78,012
Schedule Salary Adjustments		249		1,680		1,680
Section Position Total	4	\$402,759	4	\$401,478	4	\$401,478
3435 - Detached Services Unit						
9752 Commander	1	\$154,932	1	\$154,932	1	\$154,932
9171 Sergeant	1	102,978	2	102,978	2	102,978
9171 Sergeant			1	99,756	1	99,756
9161 Police Officer	3	86,130	1	86,130	1	86,130
9161 Police Officer	1	83,706	3	83,706	3	83,706
9161 Police Officer	8	80,724	7	80,724	7	80,724
9161 Police Officer	1	78,012	2	78,012	2	78,012
9160 Police Officer - Assigned as Security Specialist	4	99,756	3	99,756	3	99,756
9160 Police Officer - Assigned as Security Specialist	4	96,648	5	96,648	5	96,648
9160 Police Officer - Assigned as Security Specialist	12	93,708	12	93,708	12	93,708
9160 Police Officer - Assigned as Security Specialist	2	90,702	2	90,702	2	90,702
Schedule Salary Adjustments		123		2,589		2,589
Section Position Total	37	\$3,415,449	39	\$3,609,981	39	\$3,609,981
Position Total	51	\$5,105,352	52	\$5,204,371	52	\$5,204,371

0100 - Corporate Fund
057 - Department of Police - Continued
2012 - PATROL SERVICES
POSITIONS AND SALARIES

Positions and Salaries

Position	Mayor's 2013		2012		2012	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
3283 - Bureau of Patrol						
9796 Deputy Chief	1	\$162,012				
9785 Chief	1	176,532	2	176,532	2	176,532
9173 Lieutenant	1	108,900	1	115,644	1	115,644
9171 Sergeant	2	102,978	1	102,978	1	102,978
9171 Sergeant	2	99,756	1	99,756	1	99,756
9171 Sergeant	1	96,648	3	96,648	3	96,648
9161 Police Officer	2	86,130	2	86,130	2	86,130
9161 Police Officer	1	83,706	1	83,706	1	83,706
9161 Police Officer	1	80,724	2	80,724	2	80,724
9161 Police Officer	6	78,012	6	78,012	6	78,012
9161 Police Officer	1	43,104				
9021 Crossing Guard Coordinator	1	60,408	1	60,408	1	60,408
9021 Crossing Guard Coordinator	1	57,648	1	57,648	1	57,648
Schedule Salary Adjustments		4,573		251		251
Section Position Total	21	\$1,920,055	21	\$1,965,179	21	\$1,965,179
3286 - Patrol Services						
4319 - District Law Enforcement						
9796 Deputy Chief	3	\$162,012	3	\$162,012	3	\$162,012
9752 Commander		154,932				
9752 Commander	25	154,932	29	154,932	29	154,932
9684 Deputy Director	1	118,080				
9684 Deputy Director	1	89,100				
9176 Sergeant - Per Arbitration Award	1	115,644	1	115,644	1	115,644
9175 Captain	2	127,602	6	127,602	6	127,602
9175 Captain	23	125,790	34	125,790	34	125,790
9175 Captain	6	122,748	5	122,748	5	122,748
9175 Captain	1	116,154	1	119,430	1	119,430
9173 Lieutenant	1	118,560	3	118,560	3	118,560
9173 Lieutenant	71	115,644	83	115,644	83	115,644
9173 Lieutenant	46	112,206	46	112,206	46	112,206
9173 Lieutenant	27	108,900	22	108,900	22	108,900
9173 Lieutenant			2	105,648	2	105,648
9172 Police Officer - Per Arbitration Award	1	93,192	1	93,192	1	93,192
9171 Sergeant	4	106,068	8	106,068	8	106,068
9171 Sergeant	172	102,978	189	102,978	189	102,978
9171 Sergeant	184	99,756	185	99,756	185	99,756
9171 Sergeant	229	96,648	241	96,648	241	96,648
9171 Sergeant	143	93,708	145	93,708	145	93,708
9171 Sergeant	2	90,702	6	90,702	6	90,702

0100 - Corporate Fund
057 - Department of Police
2012 - Patrol Services
Positions and Salaries - Continued

4319 - District Law Enforcement - Continued

	Position	Mayor's 2013 Recommendations		2012 Revised		2012 Appropriation	
		No	Rate	No	Rate	No	Rate
9164	Police Officer - Assigned as Training Officer	11	90,540	10	90,540	10	90,540
9164	Police Officer - Assigned as Training Officer	14	87,918	15	87,918	15	87,918
9164	Police Officer - Assigned as Training Officer	21	84,756	20	84,756	20	84,756
9164	Police Officer - Assigned as Training Officer	19	81,900	19	81,900	19	81,900
9164	Police Officer - Assigned as Training Officer	3	79,170	7	79,170	7	79,170
9164	Police Officer - Assigned as Training Officer	12	61,530				
9161	Police Officer	6	89,142	15	89,142	15	89,142
9161	Police Officer	349	86,130	357	86,130	357	86,130
9161	Police Officer	803	83,706	801	83,706	801	83,706
9161	Police Officer	1,652	80,724	1,603	80,724	1,603	80,724
9161	Police Officer	2,364	78,012	2,428	78,012	2,428	78,012
9161	Police Officer	2,226	75,372	2,467	75,372	2,467	75,372
9161	Police Officer	68	71,748	306	71,748	306	71,748
9161	Police Officer	142	68,382	69	68,382	69	68,382
9161	Police Officer	115	65,016	95	65,016	95	65,016
9161	Police Officer	49	61,530	116	61,530	116	61,530
9161	Police Officer	279	43,104	109	43,104	109	43,104
9155	Police Officer - Per Arbitration Award	10	90,540	7	90,540	7	90,540
9155	Police Officer - Per Arbitration Award			3	87,918	3	87,918
9122	Detention Aide	10	70,884	8	70,884	8	70,884
9122	Detention Aide	5	67,656	4	67,656	4	67,656
9122	Detention Aide	34	64,596	9	64,596	9	64,596
9122	Detention Aide	16	61,692	39	61,692	39	61,692
9122	Detention Aide	17	58,860	11	58,860	11	58,860
9122	Detention Aide	10	56,208	15	56,208	15	56,208
9122	Detention Aide	6	53,628	10	53,628	10	53,628
9122	Detention Aide	9	51,216	7	51,216	7	51,216
9122	Detention Aide	1	48,924	1	46,656	1	46,656
9122	Detention Aide	4	46,656	115	42,516	115	42,516
9122	Detention Aide	78	44,568				
9122	Detention Aide	24	42,516				
9111	Crossing Guard	93	20.45H	94	20.45H	94	20.45H
9111	Crossing Guard	43	19.48H	26	19.48H	26	19.48H
9111	Crossing Guard	84	18.57H	64	18.57H	64	18.57H
9111	Crossing Guard	59	17.73H	91	17.73H	91	17.73H
9111	Crossing Guard	117	16.94H	98	16.94H	98	16.94H
9111	Crossing Guard	155	16.16H	168	16.16H	168	16.16H
9111	Crossing Guard	136	15.43H	158	15.43H	158	15.43H
9111	Crossing Guard	47	14.73H	89	14.73H	89	14.73H
9111	Crossing Guard	1	14.07H	1	12.25H	1	12.25H
9111	Crossing Guard	54	12.25H				
9109	Crossing Guard - Per Agreement	73	15.23H	35	15.23H	35	15.23H
9109	Crossing Guard - Per Agreement	24	14.57H	46	14.57H	46	14.57H
9109	Crossing Guard - Per Agreement	3	13.93H	24	13.93H	24	13.93H
9109	Crossing Guard - Per Agreement	7	12.75H	2	13.30H	2	13.30H
9106	Police Cadet	78,000H	9.00H	78,000H	9.00H	78,000H	9.00H
9103	CAPS Coordinator	1	97,728				
9102	Director of CAPS	1	145,476				

0100 - Corporate Fund
057 - Department of Police
2012 - Patrol Services
Positions and Salaries - Continued

4319 - District Law Enforcement - Continued

Position	Mayor's 2013 Recommendations		2012 Revised		2012 Appropriation	
	No	Rate	No	Rate	No	Rate
9101 Community Organizer - CAPS	2	76,428				
9101 Community Organizer - CAPS	1	72,936				
9101 Community Organizer - CAPS	1	69,648				
9101 Community Organizer - CAPS	1	66,492				
9101 Community Organizer - CAPS	3	63,456				
9101 Community Organizer - CAPS	15	60,600				
9101 Community Organizer - CAPS	1	54,672				
3955 Youth Services Coordinator	1	77,280				
3955 Youth Services Coordinator	1	70,380				
3899 Program Development Coordinator	1	64,152				
3520 Domestic Violence Advocate	1	57,648				
1927 Area Coordinator	1	84,780				
1927 Area Coordinator	1	80,916				
1910 Information Service Coordinator	1	80,916				
1910 Information Service Coordinator	3	73,752				
1910 Information Service Coordinator	1	70,380				
0833 Personal Computer Operator I	1	52,740	1	52,740	1	52,740
0833 Personal Computer Operator I	3	50,280	1	50,280	1	50,280
0833 Personal Computer Operator I	3	48,048	4	48,048	4	48,048
0833 Personal Computer Operator I	5	45,828	4	45,828	4	45,828
0833 Personal Computer Operator I	5	43,740	7	43,740	7	43,740
0833 Personal Computer Operator I	1	41,784	3	41,784	3	41,784
0833 Personal Computer Operator I	2	31,308				
0665 Senior Data Entry Operator	8	57,828	6	57,828	6	57,828
0665 Senior Data Entry Operator	3	55,212	3	55,212	3	55,212
0665 Senior Data Entry Operator	6	52,740	9	52,740	9	52,740
0665 Senior Data Entry Operator	2	50,280	2	50,280	2	50,280
0665 Senior Data Entry Operator	2	34,380	1	34,380	1	34,380
0438 Timekeeper - CPD	8	69,648	6	69,648	6	69,648
0438 Timekeeper - CPD	1	66,492	5	66,492	5	66,492
0438 Timekeeper - CPD	7	63,456	5	63,456	5	63,456
0438 Timekeeper - CPD	1	60,600	2	60,600	2	60,600
0438 Timekeeper - CPD	1	57,828	2	57,828	2	57,828
0438 Timekeeper - CPD	1	41,364				
0430 Clerk III	1	52,740	1	52,740	1	52,740
0430 Clerk III	2	50,280	2	50,280	2	50,280
0430 Clerk III	2	48,048	1	48,048	1	48,048
0430 Clerk III	4	45,828	5	45,828	5	45,828
0430 Clerk III	4	43,740	6	43,740	6	43,740
0430 Clerk III	2	31,308				
0320 Assistant to the Commissioner	1	77,280				
0309 Coordinator of Special Projects	1	93,024				
0308 Staff Assistant	1	61,620				
0306 Assistant Director	1	76,980				
0303 Administrative Assistant III	4	76,428	4	76,428	4	76,428
0303 Administrative Assistant III	1	72,936	2	72,936	2	72,936
0303 Administrative Assistant III	2	69,648	2	69,648	2	69,648
0303 Administrative Assistant III	1	45,372				
0302 Administrative Assistant II	1	63,456	1	63,456	1	63,456
0302 Administrative Assistant II	14	37,704	15	37,704	15	37,704
Schedule Salary Adjustments		2,119,828		2,999,735		2,999,735
Subsection Position Total	10,335	\$759,015,985	10,672	\$792,123,636	10,672	\$792,123,636

0100 - Corporate Fund
057 - Department of Police
2012 - Patrol Services
Positions and Salaries - Continued

3286 - Patrol Services - Continued

Position	Mayor's 2013 Recommendations		2012 Revised		2012 Appropriation	
	No	Rate	No	Rate	No	Rate
4325 - Central Detention						
9173 Lieutenant	1	\$112,206	1	\$112,206	1	\$112,206
9171 Sergeant	2	102,978	2	102,978	2	102,978
9171 Sergeant	2	99,756	2	99,756	2	99,756
9161 Police Officer	9	86,130	10	86,130	10	86,130
9161 Police Officer	12	83,706	14	83,706	14	83,706
9161 Police Officer	13	80,724	12	80,724	12	80,724
9161 Police Officer	6	78,012	7	78,012	7	78,012
9161 Police Officer	5	43,104	1	75,372	1	75,372
9161 Police Officer			1	43,104	1	43,104
9122 Detention Aide	1	70,884	1	70,884	1	70,884
9122 Detention Aide	5	64,596	4	64,596	4	64,596
9122 Detention Aide	5	61,692	3	61,692	3	61,692
9122 Detention Aide	6	58,860	6	58,860	6	58,860
9122 Detention Aide	1	56,208	3	56,208	3	56,208
9122 Detention Aide	1	53,628	2	53,628	2	53,628
9122 Detention Aide	4	51,216	4	51,216	4	51,216
0438 Timekeeper - CPD	1	69,648	1	69,648	1	69,648
Schedule Salary Adjustments		9,350		15,270		15,270
Subsection Position Total	74	\$5,479,502	74	\$5,617,272	74	\$5,617,272
Section Position Total	10,409	\$764,495,487	10,746	\$797,740,908	10,746	\$797,740,908

3292 - Special Functions Division

4330 - Special Functions Division

9785 Chief	1	\$176,532	1	\$176,532	1	\$176,532
9173 Lieutenant	1	115,644	1	115,644	1	115,644
9171 Sergeant	1	102,978	1	102,978	1	102,978
9171 Sergeant	1	99,756	1	96,648	1	96,648
9171 Sergeant	1	93,708	1	93,708	1	93,708
9161 Police Officer	3	86,130	4	86,130	4	86,130
9161 Police Officer	6	83,706	5	83,706	5	83,706
9161 Police Officer	4	80,724	6	80,724	6	80,724
9161 Police Officer	4	78,012	4	78,012	4	78,012
9161 Police Officer	3	43,104	1	75,372	1	75,372
0832 Personal Computer Operator II	1	48,048	1	45,828	1	45,828
0438 Timekeeper - CPD	1	66,492				
0302 Administrative Assistant II	1	57,828	1	57,828	1	57,828
Schedule Salary Adjustments		5,536		5,994		5,994
Subsection Position Total	28	\$2,291,404	27	\$2,329,974	27	\$2,329,974

4333 - Public Transportation Section

9752 Commander	1	\$154,932	1	\$154,932	1	\$154,932
9173 Lieutenant	1	115,644	1	118,560	1	118,560
9173 Lieutenant	1	112,206	3	115,644	3	115,644
9173 Lieutenant	2	105,648				
9171 Sergeant	7	102,978	7	102,978	7	102,978
9171 Sergeant	6	99,756	9	99,756	9	99,756
9171 Sergeant	5	96,648	6	96,648	6	96,648
9171 Sergeant	5	93,708	1	93,708	1	93,708

0100 - Corporate Fund
057 - Department of Police
2012 - Patrol Services
Positions and Salaries - Continued

4333 - Public Transportation Section - Continued

Position	Mayor's 2013 Recommendations		2012 Revised		2012 Appropriation	
	No	Rate	No	Rate	No	Rate
9161 Police Officer	29	86,130	27	86,130	27	86,130
9161 Police Officer	26	83,706	27	83,706	27	83,706
9161 Police Officer	35	80,724	33	80,724	33	80,724
9161 Police Officer	17	78,012	22	78,012	22	78,012
9161 Police Officer	1	75,372				
9161 Police Officer	1	43,104				
9153 Police Officer - Assigned as Explosives Detection Canine Handler	2	87,918	5	84,756	5	84,756
9153 Police Officer - Assigned as Explosives Detection Canine Handler	3	84,756				
0438 Timekeeper - CPD	1	57,828	1	57,828	1	57,828
0302 Administrative Assistant II	1	63,456	1	63,456	1	63,456
Schedule Salary Adjustments		22,309		22,006		22,006
Subsection Position Total	144	\$12,383,083	144	\$12,445,468	144	\$12,445,468

4334 - Traffic Section

9173 Lieutenant	1	\$112,206	1	\$118,560	1	\$118,560
9173 Lieutenant	1	105,648	1	115,644	1	115,644
9171 Sergeant	5	102,978	6	102,978	6	102,978
9171 Sergeant	2	99,756	4	99,756	4	99,756
9171 Sergeant	2	96,648	2	96,648	2	96,648
9171 Sergeant	3	93,708				
9161 Police Officer	9	86,130	6	86,130	6	86,130
9161 Police Officer	21	83,706	24	83,706	24	83,706
9161 Police Officer	25	80,724	21	80,724	21	80,724
9161 Police Officer	16	78,012	21	78,012	21	78,012
9161 Police Officer	4	75,372	4	75,372	4	75,372
9161 Police Officer	2	43,104	1	43,104	1	43,104
1341 Personnel Assistant	1	50,280	1	50,280	1	50,280
0665 Senior Data Entry Operator	1	52,740	1	52,740	1	52,740
0430 Clerk III	1	45,828	1	45,828	1	45,828
0302 Administrative Assistant II	1	60,600	1	60,600	1	60,600
Schedule Salary Adjustments		10,551		25,582		25,582
Subsection Position Total	95	\$7,813,659	95	\$7,883,194	95	\$7,883,194

4335 - Mounted Unit

9173 Lieutenant	1	\$115,644	1	\$115,644	1	\$115,644
9171 Sergeant	1	102,978	2	102,978	2	102,978
9171 Sergeant	1	99,756	1	99,756	1	99,756
9171 Sergeant	1	96,648	1	96,648	1	96,648
9171 Sergeant	1	93,708				
9169 Police Officer - Assigned as Mounted Patrol Officer	4	90,540	1	93,708	1	93,708
9169 Police Officer - Assigned as Mounted Patrol Officer	8	87,918	4	90,540	4	90,540
9169 Police Officer - Assigned as Mounted Patrol Officer	4	84,756	9	87,918	9	87,918
9169 Police Officer - Assigned as Mounted Patrol Officer	3	81,900	5	84,756	5	84,756
9169 Police Officer - Assigned as Mounted Patrol Officer	2	79,170	2	81,900	2	81,900
9169 Police Officer - Assigned as Mounted Patrol Officer	3	61,530	3	79,170	3	79,170
9161 Police Officer	1	80,724	1	78,012	1	78,012
Schedule Salary Adjustments		4,073		6,769		6,769
Subsection Position Total	30	\$2,586,689	30	\$2,675,005	30	\$2,675,005

0100 - Corporate Fund
057 - Department of Police
2012 - Patrol Services
Positions and Salaries - Continued

3292 - Special Functions Division - Continued

Position	Mayor's 2013		2012		2012	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
4336 - Swat						
9173 Lieutenant	1	\$115,644	1	\$112,206	1	\$112,206
9173 Lieutenant	1	105,648	1	108,900	1	108,900
9171 Sergeant	2	99,756	2	99,756	2	99,756
9171 Sergeant	4	96,648	4	96,648	4	96,648
9171 Sergeant	4	93,708	4	93,708	4	93,708
9171 Sergeant	1	90,702	1	90,702	1	90,702
9161 Police Officer	3	86,130	13	83,706	13	83,706
9161 Police Officer	12	83,706	20	80,724	20	80,724
9161 Police Officer	21	80,724	22	78,012	22	78,012
9161 Police Officer	26	78,012	14	75,372	14	75,372
9161 Police Officer	7	75,372				
Schedule Salary Adjustments		14,403		15,453		15,453
Subsection Position Total	82	\$6,801,315	82	\$6,762,327	82	\$6,762,327
4337 - Marine/Helicopter Unit						
9173 Lieutenant	1	\$115,644	1	\$115,644	1	\$115,644
9171 Sergeant	1	102,978	1	106,068	1	106,068
9171 Sergeant	2	99,756	1	102,978	1	102,978
9171 Sergeant	2	93,708	3	99,756	3	99,756
9168 Police Officer - Assigned as Marine Officer	1	93,708	1	93,708	1	93,708
9168 Police Officer - Assigned as Marine Officer	4	90,540	5	90,540	5	90,540
9168 Police Officer - Assigned as Marine Officer	6	87,918	5	87,918	5	87,918
9168 Police Officer - Assigned as Marine Officer	18	84,756	16	84,756	16	84,756
9168 Police Officer - Assigned as Marine Officer	8	81,900	11	81,900	11	81,900
9168 Police Officer - Assigned as Marine Officer	1	61,530				
9161 Police Officer	1	80,724	1	80,724	1	80,724
Schedule Salary Adjustments		3,583		9,148		9,148
Subsection Position Total	45	\$3,915,571	45	\$3,956,824	45	\$3,956,824
4340 - Canine Unit						
9173 Lieutenant	1	\$115,644	1	\$115,644	1	\$115,644
9171 Sergeant	2	102,978	1	102,978	1	102,978
9171 Sergeant	3	99,756	4	99,756	4	99,756
9153 Police Officer - Assigned as Explosives Detection Canine Handler	1	90,540	1	90,540	1	90,540
9152 Police Officer - Assigned as Canine Handler	8	90,540	11	90,540	11	90,540
9152 Police Officer - Assigned as Canine Handler	5	87,918	5	87,918	5	87,918
9152 Police Officer - Assigned as Canine Handler	8	84,756	9	84,756	9	84,756
9152 Police Officer - Assigned as Canine Handler	2	81,900	2	81,900	2	81,900
9152 Police Officer - Assigned as Canine Handler	4	61,530				
Schedule Salary Adjustments		2,899		6,150		6,150
Subsection Position Total	34	\$2,966,185	34	\$3,076,470	34	\$3,076,470

**0100 - Corporate Fund
057 - Department of Police
2012 - Patrol Services
Positions and Salaries - Continued**

3292 - Special Functions Division - Continued

Position	Mayor's 2013		2012		2012	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
4341 - Major Accident Investigation Section						
9173 Lieutenant	1	\$115,644	1	\$115,644	1	\$115,644
9171 Sergeant	2	102,978	2	102,978	2	102,978
9171 Sergeant	1	99,756	1	96,648	1	96,648
9161 Police Officer	1	86,130	1	86,130	1	86,130
9161 Police Officer	1	83,706	1	83,706	1	83,706
9161 Police Officer	1	80,724	1	80,724	1	80,724
9161 Police Officer	1	78,012	1	78,012	1	78,012
9161 Police Officer	1	43,104	1	75,372	1	75,372
9151 Police Officer - Assigned as Traffic Specialist	1	93,708	1	93,708	1	93,708
9151 Police Officer - Assigned as Traffic Specialist	6	90,540	6	90,540	6	90,540
9151 Police Officer - Assigned as Traffic Specialist	5	87,918	7	87,918	7	87,918
9151 Police Officer - Assigned as Traffic Specialist	7	84,756	7	84,756	7	84,756
9151 Police Officer - Assigned as Traffic Specialist	4	81,900	3	81,900	3	81,900
9151 Police Officer - Assigned as Traffic Specialist	1	61,530				
0665 Senior Data Entry Operator	2	57,828	2	57,828	2	57,828
0665 Senior Data Entry Operator	1	50,280	1	50,280	1	50,280
0430 Clerk III	1	45,828	1	45,828	1	45,828
Schedule Salary Adjustments		3,562		3,593		3,593
Subsection Position Total	37	\$3,067,318	37	\$3,128,915	37	\$3,128,915
4342 - Bomb Unit						
9171 Sergeant	1	\$96,648				
9171 Sergeant	1	93,708				
9158 Explosives Technician I	3	102,978				
9158 Explosives Technician I	5	99,756				
9158 Explosives Technician I	6	96,648				
Schedule Salary Adjustments		264				
Subsection Position Total	16	\$1,578,222				
Section Position Total	511	\$43,403,446	494	\$42,258,177	494	\$42,258,177
Position Total	10,941	\$809,818,988	11,261	\$841,964,264	11,261	\$841,964,264

0100 - Corporate Fund
057 - Department of Police - Continued
2016 - BUREAU OF DETECTIVES
POSITIONS AND SALARIES

Positions and Salaries

Position	Mayor's 2013		2012		2012	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
3274 - Bureau of Detectives						
9796 Deputy Chief	2	\$162,012	1	\$162,012	1	\$162,012
9785 Chief	1	176,532	1	176,532	1	176,532
9173 Lieutenant	1	105,648				
9171 Sergeant	1	102,978	1	102,978	1	102,978
9171 Sergeant	1	99,756	1	99,756	1	99,756
9171 Sergeant	1	96,648	1	96,648	1	96,648
9171 Sergeant	1	93,708				
9165 Police Officer - Assigned as Detective	1	93,192	1	93,192	1	93,192
9165 Police Officer - Assigned as Detective	4	90,540	4	90,540	4	90,540
9165 Police Officer - Assigned as Detective	1	87,372	1	84,396	1	84,396
9161 Police Officer	1	86,130	1	86,130	1	86,130
9161 Police Officer	2	80,724	2	80,724	2	80,724
9161 Police Officer	1	78,012	2	75,372	2	75,372
9161 Police Officer	1	43,104				
0638 Programmer/Analyst	1	83,640	1	83,640	1	83,640
0635 Senior Programmer/Analyst	1	99,648	1	99,648	1	99,648
0308 Staff Assistant	1	75,240	1	73,752	1	73,752
0303 Administrative Assistant III	1	72,936	1	69,648	1	69,648
Schedule Salary Adjustments				4,627		4,627
Section Position Total	23	\$2,242,176	20	\$1,907,311	20	\$1,907,311
3275 - Area Criminal Investigation						
9752 Commander	4	\$154,932	4	\$154,932	4	\$154,932
9173 Lieutenant	1	118,560	1	118,560	1	118,560
9173 Lieutenant	9	115,644	11	115,644	11	115,644
9173 Lieutenant	1	112,206	1	112,206	1	112,206
9173 Lieutenant	1	108,900	1	105,648	1	105,648
9173 Lieutenant	2	105,648				
9171 Sergeant	2	106,068	4	106,068	4	106,068
9171 Sergeant	26	102,978	36	102,978	36	102,978
9171 Sergeant	35	99,756	42	99,756	42	99,756
9171 Sergeant	14	96,648	31	96,648	31	96,648
9171 Sergeant	10	93,708	5	93,708	5	93,708
9165 Police Officer - Assigned as Detective	6	96,444	15	96,444	15	96,444
9165 Police Officer - Assigned as Detective	204	93,192	201	93,192	201	93,192
9165 Police Officer - Assigned as Detective	234	90,540	247	90,540	247	90,540
9165 Police Officer - Assigned as Detective	274	87,372	295	87,372	295	87,372
9165 Police Officer - Assigned as Detective	100	84,396	130	84,396	130	84,396
9165 Police Officer - Assigned as Detective	1	81,672	6	81,672	6	81,672
9165 Police Officer - Assigned as Detective	65	63,642				
9161 Police Officer	5	86,130	1	86,130	1	86,130
9161 Police Officer	12	83,706	13	83,706	13	83,706
9161 Police Officer	10	80,724	8	80,724	8	80,724
9161 Police Officer	5	78,012	8	78,012	8	78,012
9161 Police Officer	8	75,372	13	75,372	13	75,372
9161 Police Officer	3	43,104				
9107 Crimes Detection Specialist	10,400H	18,92H	10,400H	18,92H	10,400H	18,92H
0665 Senior Data Entry Operator	2	50,280	1	48,048	1	48,048
0665 Senior Data Entry Operator			1	43,740	1	43,740

0100 - Corporate Fund
057 - Department of Police
2016 - Bureau of Detectives
Positions and Salaries - Continued

3275 - Area Criminal Investigation - Continued

Position	Mayor's 2013 Recommendations		2012 Revised		2012 Appropriation	
	No	Rate	No	Rate	No	Rate
0438 Timekeeper - CPD	2	69,648	2	69,648	2	69,648
0438 Timekeeper - CPD	1	66,492				
0430 Clerk III	2	48,048	1	48,048	1	48,048
0430 Clerk III			1	45,828	1	45,828
0302 Administrative Assistant II	1	57,828	1	57,828	1	57,828
Schedule Salary Adjustments		90,816		232,044		232,044
Section Position Total	1,040	\$92,369,350	1,080	\$98,027,602	1,080	\$98,027,602

3276 - Youth Investigations Division

9752 Commander	1	\$154,932	1	\$154,932	1	\$154,932
9173 Lieutenant	1	115,644	1	115,644	1	115,644
9173 Lieutenant	1	105,648				
9171 Sergeant	1	102,978	2	102,978	2	102,978
9171 Sergeant	1	99,756	1	99,756	1	99,756
9171 Sergeant	1	93,708				
9165 Police Officer - Assigned as Detective	12	93,192	13	93,192	13	93,192
9165 Police Officer - Assigned as Detective	14	90,540	15	90,540	15	90,540
9165 Police Officer - Assigned as Detective	16	87,372	13	87,372	13	87,372
9165 Police Officer - Assigned as Detective	4	84,396	8	84,396	8	84,396
9165 Police Officer - Assigned as Detective	4	63,642	1	63,642	1	63,642
9161 Police Officer	9	86,130	4	86,130	4	86,130
9161 Police Officer	1	83,706	2	83,706	2	83,706
9161 Police Officer	4	80,724	1	80,724	1	80,724
9161 Police Officer	3	78,012	1	78,012	1	78,012
9161 Police Officer	1	75,372	3	75,372	3	75,372
9122 Detention Aide	5	42,516				
0665 Senior Data Entry Operator	2	57,828	3	57,828	3	57,828
0665 Senior Data Entry Operator	1	55,212	1	55,212	1	55,212
0665 Senior Data Entry Operator	1	52,740	2	52,740	2	52,740
0665 Senior Data Entry Operator	1	50,280	1	50,280	1	50,280
0665 Senior Data Entry Operator	1	48,048	1	48,048	1	48,048
0665 Senior Data Entry Operator	2	34,380				
0430 Clerk III	3	52,740	3	52,740	3	52,740
0430 Clerk III	1	50,280	1	48,048	1	48,048
Schedule Salary Adjustments		18,609		16,909		16,909
Section Position Total	91	\$7,370,199	78	\$6,572,995	78	\$6,572,995

3277 - Arson Unit

9171 Sergeant	1	\$99,756				
9171 Sergeant	2	96,648				
9171 Sergeant	1	93,708				
9165 Police Officer - Assigned as Detective	5	93,192				
9165 Police Officer - Assigned as Detective	9	90,540				
9165 Police Officer - Assigned as Detective	3	63,642				
0832 Personal Computer Operator II	1	52,740				
Schedule Salary Adjustments		664				
Section Position Total	22	\$1,911,910				

0100 - Corporate Fund
057 - Department of Police
2016 - Bureau of Detectives
Positions and Salaries - Continued

Position	Mayor's 2013 Recommendations		2012 Revised		2012 Appropriation	
	No	Rate	No	Rate	No	Rate
3278 - Forensic Services Division						
9752 Commander	1	\$141,660	1	\$141,660	1	\$141,660
9246 Criminalist III	1	91,224	1	91,224	1	91,224
9213 Firearms Identification Technician I	1	102,978	1	102,978	1	102,978
9213 Firearms Identification Technician I	1	93,708	1	99,756	1	99,756
9206 Police Officer - Assigned as Evidence Technician	21	90,540	1	93,708	1	93,708
9206 Police Officer - Assigned as Evidence Technician	10	87,918	20	90,540	20	90,540
9206 Police Officer - Assigned as Evidence Technician	28	84,756	14	87,918	14	87,918
9206 Police Officer - Assigned as Evidence Technician	28	81,900	24	84,756	24	84,756
9206 Police Officer - Assigned as Evidence Technician	7	61,530	35	81,900	35	81,900
9201 Police Forensic Investigator I	2	106,068	2	106,068	2	106,068
9201 Police Forensic Investigator I	9	102,978	14	102,978	14	102,978
9201 Police Forensic Investigator I	3	96,648	1	99,756	1	99,756
9201 Police Forensic Investigator I	8	93,708	3	96,648	3	96,648
9201 Police Forensic Investigator I			2	93,708	2	93,708
9173 Lieutenant	1	115,644				
9171 Sergeant	1	106,068	1	106,068	1	106,068
9171 Sergeant	4	102,978	6	102,978	6	102,978
9171 Sergeant	2	99,756	4	99,756	4	99,756
9171 Sergeant	8	93,708				
9161 Police Officer	2	86,130	2	86,130	2	86,130
9161 Police Officer	1	83,706	1	83,706	1	83,706
9161 Police Officer	2	80,724	2	80,724	2	80,724
9161 Police Officer	1	43,104	1	78,012	1	78,012
9108 Crimes Surveillance Specialist	37,080H	18,92H				
4238 Property Custodian	1	57,828	1	57,828	1	57,828
4238 Property Custodian	1	37,704	1	50,280	1	50,280
0665 Senior Data Entry Operator	2	57,828	2	57,828	2	57,828
0665 Senior Data Entry Operator	1	55,212	2	52,740	2	52,740
0665 Senior Data Entry Operator	1	52,740				
0438 Timekeeper - CPD	1	63,456	1	63,456	1	63,456
0430 Clerk III	1	50,280	1	48,048	1	48,048
0309 Coordinator of Special Projects	1	88,812	1	88,812	1	88,812
Schedule Salary Adjustments		21,516		32,213		32,213
Section Position Total	151	\$13,773,790	146	\$12,882,725	146	\$12,882,725

0100 - Corporate Fund
057 - Department of Police
2016 - Bureau of Detectives
Positions and Salaries - Continued

Position	No	Mayor's 2013 Recommendations Rate	No	2012 Revised Rate	No	2012 Appropriation Rate
3279 - Bomb and Arson Division						
4215 - Bomb and Arson Division						
9171 Sergeant			3	\$96,648	3	\$96,648
9171 Sergeant			2	99,756	2	99,756
9165 Police Officer - Assigned as Detective			1	87,372	1	87,372
9165 Police Officer - Assigned as Detective			12	90,540	12	90,540
9165 Police Officer - Assigned as Detective			3	93,192	3	93,192
9165 Police Officer - Assigned as Detective			1	96,444	1	96,444
9158 Explosives Technician I			5	96,648	5	96,648
9158 Explosives Technician I			4	99,756	4	99,756
9158 Explosives Technician I			3	102,978	3	102,978
0832 Personal Computer Operator II			1	52,740	1	52,740
0438 Timekeeper - CPD			1	66,492	1	66,492
Schedule Salary Adjustments				2,403		2,403
Subsection Position Total			36	\$3,352,161	36	\$3,352,161
Section Position Total			36	\$3,352,161	36	\$3,352,161
Position Total	1,327	\$117,667,425	1,360	\$122,742,794	1,360	\$122,742,794

0100 - Corporate Fund
057 - Department of Police - Continued
2018 - BUREAU OF ORGANIZED CRIME
POSITIONS AND SALARIES

Positions and Salaries

Position	No	Mayor's 2013 Recommendations Rate	No	2012 Revised Rate	No	2012 Appropriation Rate
3296 - Bureau of Organized Crime						
9796 Deputy Chief	1	\$162,012	1	\$162,012	1	\$162,012
9785 Chief	1	176,532	1	176,532	1	176,532
9173 Lieutenant	1	115,644	1	115,644	1	115,644
9171 Sergeant	1	93,708	1	99,756	1	99,756
9161 Police Officer	2	86,130	2	86,130	2	86,130
9161 Police Officer	2	80,724	2	80,724	2	80,724
9161 Police Officer	1	75,372	1	75,372	1	75,372
9161 Police Officer	1	43,104				
0839 Supervisor of Data Entry Operators	1	69,648	1	69,648	1	69,648
0839 Supervisor of Data Entry Operators	1	63,456	1	63,456	1	63,456
0665 Senior Data Entry Operator	2	57,828	2	57,828	2	57,828
0665 Senior Data Entry Operator	1	55,212	4	52,740	4	52,740
0665 Senior Data Entry Operator	3	52,740	1	50,280	1	50,280
0665 Senior Data Entry Operator	1	50,280				
0381 Director of Administration II	1	80,916	1	80,916	1	80,916
0365 Personal Assistant	1	70,380				
0302 Administrative Assistant II	1	63,456	1	60,600	1	60,600
0190 Accounting Technician II	1	69,648	1	66,492	1	66,492
0103 Accountant III	1	83,640	1	83,640	1	83,640
Schedule Salary Adjustments		8,166		5,839		5,839
Section Position Total	24	\$1,888,758	22	\$1,770,511	22	\$1,770,511
3298 - Gang Enforcement Division						
9752 Commander	1	\$154,932	1	\$154,932	1	\$154,932
9173 Lieutenant	3	115,644	1	118,560	1	118,560
9173 Lieutenant	1	108,900	3	115,644	3	115,644
9171 Sergeant	9	102,978	2	102,978	2	102,978
9171 Sergeant	10	99,756	1	99,756	1	99,756
9171 Sergeant	19	96,648	1	96,648	1	96,648
9171 Sergeant	6	93,708				
9165 Police Officer - Assigned as Detective	3	93,192	3	93,192	3	93,192
9165 Police Officer - Assigned as Detective	2	84,396	2	84,396	2	84,396
9161 Police Officer	1	86,130	3	83,706	3	83,706
9161 Police Officer	12	83,706	6	80,724	6	80,724
9161 Police Officer	54	80,724	11	78,012	11	78,012
9161 Police Officer	128	78,012	22	75,372	22	75,372
9161 Police Officer	113	75,372				
9161 Police Officer	14	43,104				
Schedule Salary Adjustments		79,075		435		435
Section Position Total	376	\$30,016,855	56	\$4,723,365	56	\$4,723,365

0100 - Corporate Fund
057 - Department of Police
2018 - Bureau of Organized Crime
Positions and Salaries - Continued

Position	Mayor's 2013 Recommendations		2012 Revised		2012 Appropriation	
	No	Rate	No	Rate	No	Rate
3303 - Gang Investigation						
4311 - Intelligence Section						
9173 Lieutenant	1	\$108,900	1	\$115,644	1	\$115,644
9171 Sergeant	3	102,978	3	102,978	3	102,978
9171 Sergeant	1	96,648	1	96,648	1	96,648
9171 Sergeant	1	93,708	1	93,708	1	93,708
9165 Police Officer - Assigned as Detective	1	90,540	1	93,192	1	93,192
9165 Police Officer - Assigned as Detective	1	63,642	1	90,540	1	90,540
9161 Police Officer	3	86,130	3	86,130	3	86,130
9161 Police Officer	1	83,706	1	83,706	1	83,706
9161 Police Officer	8	80,724	6	80,724	6	80,724
9161 Police Officer	5	78,012	7	78,012	7	78,012
9161 Police Officer	3	75,372	3	75,372	3	75,372
Schedule Salary Adjustments		7,152		3,484		3,484
Subsection Position Total	28	\$2,373,588	28	\$2,400,790	28	\$2,400,790
4326 - Gang Investigation Division						
9752 Commander	1	\$154,932	1	\$154,932	1	\$154,932
9173 Lieutenant	2	115,644	1	115,644	1	115,644
9173 Lieutenant			1	112,206	1	112,206
9171 Sergeant	5	102,978	3	102,978	3	102,978
9171 Sergeant	3	99,756	4	99,756	4	99,756
9171 Sergeant	3	96,648	5	96,648	5	96,648
9171 Sergeant	4	93,708				
9165 Police Officer - Assigned as Detective	1	96,444	1	96,444	1	96,444
9165 Police Officer - Assigned as Detective	4	93,192	4	93,192	4	93,192
9165 Police Officer - Assigned as Detective	1	90,540	1	90,540	1	90,540
9165 Police Officer - Assigned as Detective	9	63,642				
9161 Police Officer	3	86,130	3	86,130	3	86,130
9161 Police Officer	8	83,706	8	83,706	8	83,706
9161 Police Officer	18	80,724	19	80,724	19	80,724
9161 Police Officer	7	78,012	6	78,012	6	78,012
9161 Police Officer	1	75,372	2	75,372	2	75,372
9161 Police Officer	7	43,104				
9126 Police Technician	1	90,540	1	90,540	1	90,540
9126 Police Technician	3	87,918	3	87,918	3	87,918
9126 Police Technician	2	84,756	2	84,756	2	84,756
9126 Police Technician	6	61,530				
0665 Senior Data Entry Operator	1	52,740	1	52,740	1	52,740
0430 Clerk III	1	43,740	1	43,740	1	43,740
Schedule Salary Adjustments		6,404		16,178		16,178
Subsection Position Total	91	\$7,297,808	67	\$5,850,806	67	\$5,850,806
Section Position Total	119	\$9,671,396	95	\$8,251,596	95	\$8,251,596

0100 - Corporate Fund
057 - Department of Police
2018 - Bureau of Organized Crime
Positions and Salaries - Continued

Position	Mayor's 2013 Recommendations		2012 Revised		2012 Appropriation	
	No	Rate	No	Rate	No	Rate
3304 - Narcotics Investigation						
4312 - Narcotics Division						
9752 Commander	1	\$154,932	1	\$154,932	1	\$154,932
9173 Lieutenant	1	115,644	1	115,644	1	115,644
9173 Lieutenant	2	105,648				
9171 Sergeant	1	106,068	1	106,068	1	106,068
9171 Sergeant	4	102,978	6	102,978	6	102,978
9171 Sergeant	15	99,756	14	99,756	14	99,756
9171 Sergeant	10	96,648	10	96,648	10	96,648
9171 Sergeant	3	93,708	2	93,708	2	93,708
9161 Police Officer	18	86,130	1	89,142	1	89,142
9161 Police Officer	39	83,706	16	86,130	16	86,130
9161 Police Officer	69	80,724	39	83,706	39	83,706
9161 Police Officer	66	78,012	60	80,724	60	80,724
9161 Police Officer	8	75,372	76	78,012	76	78,012
9161 Police Officer	4	43,104	12	75,372	12	75,372
9152 Police Officer - Assigned as Canine Handler	2	90,540	2	87,918	2	87,918
9126 Police Technician	1	84,756	1	84,756	1	84,756
0665 Senior Data Entry Operator	1	52,740	1	50,280	1	50,280
0665 Senior Data Entry Operator	1	48,048	1	48,048	1	48,048
0438 Timekeeper - CPD	1	63,456	1	60,600	1	60,600
0431 Clerk IV	1	63,456	1	63,456	1	63,456
Schedule Salary Adjustments		43,530		45,591		45,591
Subsection Position Total	248	\$20,589,876	246	\$20,482,131	246	\$20,482,131
4313 - Asset Forfeiture Section						
9173 Lieutenant			1	\$112,206	1	\$112,206
9173 Lieutenant			1	115,644	1	115,644
9171 Sergeant			2	93,708	2	93,708
9171 Sergeant			1	96,648	1	96,648
9171 Sergeant			3	99,756	3	99,756
9171 Sergeant			2	102,978	2	102,978
9161 Police Officer			1	71,748	1	71,748
9161 Police Officer			3	75,372	3	75,372
9161 Police Officer			17	78,012	17	78,012
9161 Police Officer			18	80,724	18	80,724
9161 Police Officer			13	83,706	13	83,706
9161 Police Officer			9	86,130	9	86,130
4096 Program Aide			3,500H	9 00H	3,500H	9.00H
0665 Senior Data Entry Operator			1	52,740	1	52,740
0665 Senior Data Entry Operator			1	57,828	1	57,828
0102 Accountant II			1	76,524	1	76,524
0101 Accountant I			1	69,300	1	69,300
Schedule Salary Adjustments				25,748		25,748
Subsection Position Total			75	\$6,271,226	75	\$6,271,226

**0100 - Corporate Fund
057 - Department of Police
2018 - Bureau of Organized Crime
Positions and Salaries - Continued**

3304 - Narcotics Investigation - Continued

Position	No	Mayor's 2013 Recommendations Rate	No	2012 Revised Rate	No	2012 Appropriation Rate
4327 - Asset Forfeiture and Vice Licensing Division						
9752 Commander	1	\$154,932				
9173 Lieutenant	2	115,644				
9173 Lieutenant	1	105,648				
9171 Sergeant	2	102,978				
9171 Sergeant	3	99,756				
9171 Sergeant	2	96,648				
9171 Sergeant	1	93,708				
9161 Police Officer	11	86,130				
9161 Police Officer	14	83,706				
9161 Police Officer	23	80,724				
9161 Police Officer	21	78,012				
9161 Police Officer	5	75,372				
9161 Police Officer	6	43,104				
4096 Program Aide	3,500H	9,00H				
0665 Senior Data Entry Operator	1	57,828				
0665 Senior Data Entry Operator	1	55,212				
0102 Accountant II	1	76,524				
0101 Accountant I	1	69,300				
Schedule Salary Adjustments:		10,837				
Subsection Position Total	96	\$7,834,999				
Section Position Total	344	\$28,424,875	321	\$26,753,357	321	\$26,753,357
Position Total	863	\$70,001,884	494	\$41,498,829	494	\$41,498,829

0100 - Corporate Fund
057 - Department of Police - Continued
2023 - BUREAU OF ORGANIZATIONAL DEVELOPMENT
POSITIONS AND SALARIES

Positions and Salaries

Position	Mayor's 2013		2012		2012	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
3621 - Organizational Development						
9785 Chief	1	\$176,532	1	\$176,532	1	\$176,532
9752 Commander			1	154,932	1	154,932
9173 Lieutenant	1	105,648				
9171 Sergeant	1	99,756				
9161 Police Officer	1	80,724	1	78,012	1	78,012
9161 Police Officer	1	43,104				
0365 Personal Assistant			1	70,380	1	70,380
Section Position Total	5	\$505,764	4	\$479,856	4	\$479,856
3622 - Education and Training						
9796 Deputy Chief	1	\$162,012	1	\$162,012	1	\$162,012
9752 Commander	1	154,932	1	154,932	1	154,932
9173 Lieutenant	1	115,644	1	115,644	1	115,644
9173 Lieutenant	1	112,206	1	112,206	1	112,206
9173 Lieutenant	1	105,648	1	108,900	1	108,900
9171 Sergeant	4	102,978	5	102,978	5	102,978
9171 Sergeant	3	99,756	4	99,756	4	99,756
9171 Sergeant	5	96,648	4	96,648	4	96,648
9171 Sergeant	2	93,708	1	93,708	1	93,708
9161 Police Officer	5	86,130	1	89,142	1	89,142
9161 Police Officer	8	83,706	4	86,130	4	86,130
9161 Police Officer	9	80,724	9	83,706	9	83,706
9161 Police Officer	19	78,012	10	80,724	10	80,724
9161 Police Officer	14	75,372	17	78,012	17	78,012
9161 Police Officer	3	43,104	17	75,372	17	75,372
1646 Attorney	1	74,712	1	74,712	1	74,712
1646 Attorney	1	71,088	1	71,088	1	71,088
1360 Technical Training Specialist	1	83,832	1	79,992	1	79,992
1359 Training Officer	3	91,980	2	91,980	2	91,980
1359 Training Officer	1	83,832	1	87,864	1	87,864
1359 Training Officer	1	79,992	1	83,832	1	83,832
1359 Training Officer	4	76,428	1	79,992	1	79,992
1359 Training Officer	5	72,936	3	76,428	3	76,428
1359 Training Officer			1	69,648	1	69,648
1359 Training Officer			5	72,936	5	72,936
0831 Personal Computer Operator III	1	57,828	1	57,828	1	57,828
0394 Administrative Manager	1	80,916	1	76,512	1	76,512
0302 Administrative Assistant II	2	63,456	1	63,456	1	63,456
0302 Administrative Assistant II			1	60,600	1	60,600
Schedule Salary Adjustments		20,329		23,310		23,310
Section Position Total	98	\$8,151,613	98	\$8,256,450	98	\$8,256,450

0100 - Corporate Fund
057 - Department of Police
2023 - Bureau of Organizational Development
Positions and Salaries - Continued

Position	Mayor's 2013 Recommendations		2012 Revised		2012 Appropriation	
	No	Rate	No	Rate	No	Rate
3623 - Research and Development						
9173 Lieutenant	1	\$115,644	1	\$115,644	1	\$115,644
9171 Sergeant	1	99,756	2	99,756	2	99,756
9171 Sergeant	1	96,648	1	96,648	1	96,648
9171 Sergeant	1	93,708	1	93,708	1	93,708
9161 Police Officer	1	80,724	1	78,012	1	78,012
9161 Police Officer	1	78,012				
8780 Director of Research and Planning	1	125,316	1	125,316	1	125,316
3010 Director of Grants Management	1	95,004	1	95,004	1	95,004
2989 Grants Research Specialist	1	91,224	1	91,224	1	91,224
2989 Grants Research Specialist	1	79,212	1	68,616	1	68,616
2921 Senior Research Analyst	3	76,524	3	76,524	3	76,524
1140 Chief Operations Analyst	1	83,100	1	83,100	1	83,100
0619 Chief Systems Programmer	1	113,448	1	113,448	1	113,448
0306 Assistant Director	1	104,232	1	104,232	1	104,232
0302 Administrative Assistant II	1	57,828	1	57,828	1	57,828
Schedule Salary Adjustments		3,811		601		601
Section Position Total	17	\$1,547,239	17	\$1,552,465	17	\$1,552,465
Position Total	120	\$10,204,616	119	\$10,288,771	119	\$10,288,771

0100 - Corporate Fund
057 - Department of Police - Continued
2025 - ADMINISTRATIVE SERVICES
POSITIONS AND SALARIES

Positions and Salaries

Position	Mayor's 2013		2012		2012	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
3014 - Bureau of Administration						
9796 Deputy Chief	1	\$148,404	1	\$162,012	1	\$162,012
9785 Chief	1	176,532	1	176,532	1	176,532
9171 Sergeant			1	90,702	1	90,702
9161 Police Officer	1	83,706	1	80,724	1	80,724
9161 Police Officer	1	43,104	1	78,012	1	78,012
4546 Director of Facilities	1	105,828	1	105,828	1	105,828
0394 Administrative Manager	1	84,780	1	80,916	1	80,916
Schedule Salary Adjustments				7,315		7,315
Section Position Total	6	\$642,354	7	\$782,041	7	\$782,041
3027 - Finance Division						
4317 - Finance Services						
9684 Deputy Director	1	\$129,744				
1580 Supervisor of Contracts			1	80,112	1	80,112
1576 Chief Voucher Expediter	1	70,380	1	67,224	1	67,224
1482 Contract Review Specialist II	1	69,648	1	66,492	1	66,492
1313 Employee Compensation Technician III	1	63,276	1	60,408	1	60,408
0394 Administrative Manager	1	80,916	1	80,916	1	80,916
0394 Administrative Manager	1	63,516	1	76,512	1	76,512
0381 Director of Administration II	1	80,916	1	80,916	1	80,916
0309 Coordinator of Special Projects	1	73,752	1	69,684	1	69,684
0123 Fiscal Administrator	1	97,416	1	97,416	1	97,416
0118 Director of Finance	1	134,268	1	134,268	1	134,268
0117 Assistant Director of Finance	1	113,448	1	113,448	1	113,448
Schedule Salary Adjustments		7,232		6,824		6,824
Subsection Position Total	11	\$984,512	11	\$934,220	11	\$934,220
4318 - Payroll Services						
9999 New Title	1	\$63,516				
9019 Assistant Manager of Police Payrolls	1	80,916	1	76,512	1	76,512
9012 Manager of Police Payrolls	1	97,728	1	97,728	1	97,728
1341 Personnel Assistant	1	63,456	1	63,456	1	63,456
1302 Administrative Services Officer II	1	73,752	1	73,752	1	73,752
0665 Senior Data Entry Operator	2	52,740	1	52,740	1	52,740
0665 Senior Data Entry Operator	1	48,048	1	50,280	1	50,280
0665 Senior Data Entry Operator			1	48,048	1	48,048
0438 Timekeeper - CPD	1	69,648	1	69,648	1	69,648
0438 Timekeeper - CPD	7	63,456	6	63,456	6	63,456
0438 Timekeeper - CPD	1	57,828	1	60,600	1	60,600
0438 Timekeeper - CPD			1	57,828	1	57,828
0308 Staff Assistant	1	75,240	1	73,752	1	73,752
Schedule Salary Adjustments		6,540		5,519		5,519
Subsection Position Total	18	\$1,186,344	17	\$1,110,599	17	\$1,110,599
Section Position Total	29	\$2,170,856	28	\$2,044,819	28	\$2,044,819

0100 - Corporate Fund
057 - Department of Police
2025 - Administrative Services
Positions and Salaries - Continued

Position	Mayor's 2013 Recommendations		2012 Revised		2012 Appropriation	
	No	Rate	No	Rate	No	Rate
3029 - Human Resources Division						
4248 - Human Resources						
9759 Director of Human Resources	1	\$150,396	1	\$150,396	1	\$150,396
9173 Lieutenant	1	105,648	1	108,900	1	108,900
9171 Sergeant	1	102,978	1	102,978	1	102,978
9171 Sergeant	2	99,756	2	99,756	2	99,756
9171 Sergeant	2	93,708	1	96,648	1	96,648
9171 Sergeant			1	93,708	1	93,708
9165 Police Officer - Assigned as Detective	1	87,372	1	93,192	1	93,192
9165 Police Officer - Assigned as Detective			1	84,396	1	84,396
9161 Police Officer	1	86,130	1	86,130	1	86,130
9161 Police Officer	5	83,706	7	83,706	7	83,706
9161 Police Officer	8	80,724	5	80,724	5	80,724
9161 Police Officer	5	78,012	7	78,012	7	78,012
9161 Police Officer	1	75,372	2	75,372	2	75,372
3130 Laboratory Technician	1	60,600	2	60,600	2	60,600
3130 Laboratory Technician	1	57,828	2	55,212	2	55,212
3130 Laboratory Technician	2	55,212				
1341 Personnel Assistant	2	60,600	1	63,456	1	63,456
1341 Personnel Assistant	2	57,828	4	57,828	4	57,828
1341 Personnel Assistant	1	55,212	2	52,740	2	52,740
1341 Personnel Assistant	1	52,740				
1341 Personnel Assistant	1	37,704				
1329 Manager of Police Personnel	1	88,812	1	88,812	1	88,812
1327 Supervisor of Personnel Administration	1	106,884	1	106,884	1	106,884
1303 Administrative Services Officer I - Excluded	2	73,752				
1303 Administrative Services Officer I - Excluded	1	63,276				
1303 Administrative Services Officer I - Excluded	1	60,408				
1302 Administrative Services Officer II	1	88,812	1	88,812	1	88,812
1302 Administrative Services Officer II	1	84,780	1	80,916	1	80,916
1302 Administrative Services Officer II	1	73,752	1	70,380	1	70,380
1301 Administrative Services Officer I	1	73,752	3	73,752	3	73,752
1301 Administrative Services Officer I	2	63,276	2	63,276	2	63,276
1301 Administrative Services Officer I	1	60,408	4	60,408	4	60,408
1301 Administrative Services Officer I	1	45,240				
1255 Investigator	1	67,224	1	64,152	1	64,152
1255 Investigator	1	59,796	1	59,796	1	59,796
1255 Investigator	1	49,668	1	49,668	1	49,668
0832 Personal Computer Operator II	1	52,740	1	52,740	1	52,740
0832 Personal Computer Operator II	1	50,280	1	50,280	1	50,280
0665 Senior Data Entry Operator	1	52,740	1	52,740	1	52,740
0430 Clerk III	1	43,740	1	43,740	1	43,740
0303 Administrative Assistant III	1	76,428	1	76,428	1	76,428
Schedule Salary Adjustments		20,617		18,132		18,132
Subsection Position Total	61	\$4,553,983	64	\$4,827,042	64	\$4,827,042

**0100 - Corporate Fund
057 - Department of Police
2025 - Administrative Services
Positions and Salaries - Continued**

3029 - Human Resources Division - Continued

Position	Mayor's 2013 Recommendations		2012 Revised		2012 Appropriation	
	No	Rate	No	Rate	No	Rate
4249 - Medical						
9684 Deputy Director	1	\$129,744	1	\$129,744	1	\$129,744
9173 Lieutenant			1	115,644	1	115,644
9171 Sergeant			2	96,648	2	96,648
9161 Police Officer	2	80,724	2	80,724	2	80,724
3603 Occupational Health Nurse	1	83,184	1	83,184	1	83,184
0839 Supervisor of Data Entry Operators			1	63,456	1	63,456
0665 Senior Data Entry Operator	2	52,740	2	52,740	2	52,740
0665 Senior Data Entry Operator	1	34,380	1	34,380	1	34,380
0430 Clerk III	3	45,828	2	45,828	2	45,828
0430 Clerk III	1	43,740	2	43,740	2	43,740
0341 Medical Administrator	1	114,588	1	114,588	1	114,588
0303 Administrative Assistant III	1	66,492				
0302 Administrative Assistant II	1	63,456	1	63,456	1	63,456
Schedule Salary Adjustments		7,870		1,008		1,008
Subsection Position Total	14	\$947,866	17	\$1,244,820	17	\$1,244,820
Section Position Total	75	\$5,501,849	81	\$6,071,862	81	\$6,071,862
3236 - Professional Counseling						
9704 Director of Professional Counseling Services	1	\$134,268	1	\$134,268	1	\$134,268
9192 Supervisor of Employee Referral Services	1	87,660	1	83,100	1	83,100
9161 Police Officer	1	86,130	1	86,130	1	86,130
9161 Police Officer	1	80,724	1	83,706	1	83,706
9161 Police Officer	1	78,012	1	80,724	1	80,724
9161 Police Officer	1	43,104				
9156 Police Officer - Assigned as Supervising Substance Abuse Counselor	1	102,978	1	102,978	1	102,978
3534 Clinical Therapist III	1	91,224	1	91,224	1	91,224
1318 Training Director	1	80,916	1	80,916	1	80,916
0303 Administrative Assistant III			1	76,428	1	76,428
Schedule Salary Adjustments				2,570		2,570
Section Position Total	9	\$785,016	9	\$822,044	9	\$822,044
3239 - Records Services						
4721 - Record Services						
9221 Director of Police Records	1	\$112,068	1	\$112,068	1	\$112,068
9173 Lieutenant	1	105,648				
Subsection Position Total	2	\$217,716	1	\$112,068	1	\$112,068

0100 - Corporate Fund
057 - Department of Police
2025 - Administrative Services
Positions and Salaries - Continued

3239 - Records Services - Continued

Position	Mayor's 2013 Recommendations		2012 Revised		2012 Appropriation	
	No	Rate	No	Rate	No	Rate
4722 - Record Inquiry and Customer Services						
9196 Subpoena Officer	1	\$87,864	2	\$83,832	2	\$83,832
9196 Subpoena Officer	1	83,832				
9173 Lieutenant			1	112,206	1	112,206
9171 Sergeant	1	99,756	1	99,756	1	99,756
9008 Assistant Supervisor of Police Records	1	80,916	1	80,916	1	80,916
0841 Manager of Data Entry Operators	1	73,752	1	73,752	1	73,752
0839 Supervisor of Data Entry Operators	1	69,648	1	69,648	1	69,648
0839 Supervisor of Data Entry Operators	1	66,492	1	66,492	1	66,492
0711 Public Information Officer	1	69,648	1	69,648	1	69,648
0665 Senior Data Entry Operator	5	57,828	5	57,828	5	57,828
0665 Senior Data Entry Operator	3	55,212	2	55,212	2	55,212
0665 Senior Data Entry Operator	10	52,740	12	52,740	12	52,740
0665 Senior Data Entry Operator	6	50,280	5	50,280	5	50,280
0665 Senior Data Entry Operator	5	48,048	7	48,048	7	48,048
0665 Senior Data Entry Operator	2	34,380				
0664 Data Entry Operator	1	45,828	8	43,740	8	43,740
0664 Data Entry Operator	6	43,740	2	41,784	2	41,784
0664 Data Entry Operator	3	41,784	1	39,912	1	39,912
0664 Data Entry Operator	1	39,912	4	37,704	4	37,704
0664 Data Entry Operator	10	37,704	7	35,976	7	35,976
0664 Data Entry Operator	1	31,308				
0431 Clerk IV	1	57,828	2	63,456	2	63,456
0431 Clerk IV	2	37,704	1	57,828	1	57,828
0206 Head Cashier	1	69,648	1	69,648	1	69,648
Schedule Salary Adjustments		19,114		19,858		19,858
Subsection Position Total	65	\$3,328,642	66	\$3,510,556	66	\$3,510,556
4723 - Police Field Services						
9228 Fingerprint Technician IV	1	\$100,944	2	\$100,944	2	\$100,944
9228 Fingerprint Technician IV	1	59,976				
9225 Fingerprint Technician III	3	83,832	4	83,832	4	83,832
9225 Fingerprint Technician III	1	76,428	2	72,936	2	72,936
9225 Fingerprint Technician III	1	72,936				
9225 Fingerprint Technician III	1	49,788				
9224 Fingerprint Technician II	3	69,648	3	69,648	3	69,648
9224 Fingerprint Technician II	2	63,456	1	66,492	1	66,492
9224 Fingerprint Technician II	3	60,600	2	63,456	2	63,456
9224 Fingerprint Technician II	3	57,828	3	60,600	3	60,600
9224 Fingerprint Technician II	1	41,364	3	57,828	3	57,828
9214 Fingerprint Technician I	3	57,828	3	57,828	3	57,828
9214 Fingerprint Technician I	3	52,740	3	52,740	3	52,740
9214 Fingerprint Technician I	4	50,280	4	50,280	4	50,280
9197 Warrant and Extradition Aide	1	83,832	2	83,832	2	83,832
9197 Warrant and Extradition Aide	1	69,648	1	72,936	1	72,936
9197 Warrant and Extradition Aide	1	66,492	1	66,492	1	66,492
9197 Warrant and Extradition Aide	1	63,456	1	63,456	1	63,456
9197 Warrant and Extradition Aide	2	49,788	1	59,976	1	59,976
9171 Sergeant	3	99,756	6	96,648	6	96,648
9171 Sergeant	2	96,648	1	93,708	1	93,708
9171 Sergeant	2	93,708				
9166 Police Officer - Assigned as Supervising Latent Print Examiner	1	99,756	1	99,756	1	99,756

**0100 - Corporate Fund
057 - Department of Police
2025 - Administrative Services
Positions and Salaries - Continued**

4723 - Police Field Services - Continued

Position	Mayor's 2013 Recommendations		2012 Revised		2012 Appropriation	
	No	Rate	No	Rate	No	Rate
9163 Police Officer - Assigned as Latent Print Examiner	6	87,918	6	87,918	6	87,918
9163 Police Officer - Assigned as Latent Print Examiner	3	84,756	3	84,756	3	84,756
9163 Police Officer - Assigned as Latent Print Examiner	4	81,900	3	81,900	3	81,900
9163 Police Officer - Assigned as Latent Print Examiner			1	79,170	1	79,170
9003 Criminal History Analyst	1	91,980	1	91,980	1	91,980
9003 Criminal History Analyst	1	83,832	1	83,832	1	83,832
9003 Criminal History Analyst	2	76,428	1	76,428	1	76,428
9003 Criminal History Analyst	1	72,936	1	72,936	1	72,936
9003 Criminal History Analyst			1	69,648	1	69,648
1730 Program Analyst	1	87,864	1	83,832	1	83,832
0839 Supervisor of Data Entry Operators	1	69,648	2	69,648	2	69,648
0665 Senior Data Entry Operator	8	57,828	6	57,828	6	57,828
0665 Senior Data Entry Operator	1	55,212	3	55,212	3	55,212
0665 Senior Data Entry Operator	7	52,740	6	52,740	6	52,740
0665 Senior Data Entry Operator	5	50,280	6	50,280	6	50,280
0665 Senior Data Entry Operator	2	48,048	2	48,048	2	48,048
0665 Senior Data Entry Operator	1	34,380				
0431 Clerk IV	1	55,212	1	55,212	1	55,212
0431 Clerk IV	1	52,740	1	52,740	1	52,740
0430 Clerk III	3	48,048	1	50,280	1	50,280
0430 Clerk III	2	45,828	2	48,048	2	48,048
0430 Clerk III	1	43,740	2	45,828	2	45,828
0430 Clerk III	1	31,308	2	43,740	2	43,740
Schedule Salary Adjustments		32,545		16,911		16,911
Subsection Position Total	97	\$6,428,365	97	\$6,579,213	97	\$6,579,213

4724 - Alternate Response Section

9173 Lieutenant	1	\$115,644	1	\$115,644	1	\$115,644
9171 Sergeant	2	102,978	3	102,978	3	102,978
9171 Sergeant	1	93,708				
9161 Police Officer	2	86,130	2	86,130	2	86,130
9161 Police Officer	1	80,724	1	80,724	1	80,724
9161 Police Officer	1	43,104	1	78,012	1	78,012
Schedule Salary Adjustments		2,552				
Subsection Position Total	8	\$713,948	8	\$755,574	8	\$755,574
Section Position Total	172	\$10,688,671	172	\$10,957,411	172	\$10,957,411

0100 - Corporate Fund
057 - Department of Police
2025 - Administrative Services
Positions and Salaries - Continued

Position	Mayor's 2013 Recommendations		2012 Revised		2012 Appropriation	
	No	Rate	No	Rate	No	Rate
3242 - General Support Division						
4733 - General Support Division						
9173 Lieutenant	1	\$112,206				
9171 Sergeant	1	102,978	1	102,978	1	102,978
9171 Sergeant	1	96,648	1	96,648	1	96,648
9161 Police Officer	1	86,130	2	86,130	2	86,130
9161 Police Officer	3	83,706	4	83,706	4	83,706
9161 Police Officer	3	78,012	1	80,724	1	80,724
9161 Police Officer	6	43,104	1	78,012	1	78,012
9161 Police Officer			2	75,372	2	75,372
5743 Graphic Artist III	1	66,492	1	63,456	1	63,456
4238 Property Custodian	4	63,456	4	63,456	4	63,456
4238 Property Custodian	7	57,828	1	60,600	1	60,600
4238 Property Custodian	1	37,704	6	57,828	6	57,828
4238 Property Custodian			1	55,212	1	55,212
1850 Supervisor of Inventory Control I	1	55,212	1	55,212	1	55,212
0921 Senior Photographic Technician	1	69,648	1	69,648	1	69,648
0665 Senior Data Entry Operator	1	52,740	1	52,740	1	52,740
0430 Clerk III	1	48,048	1	48,048	1	48,048
0430 Clerk III	1	41,784	1	41,784	1	41,784
0323 Administrative Assistant III - Excluded	1	67,224	1	67,224	1	67,224
Schedule Salary Adjustments		10,437		4,428		4,428
Subsection Position Total	35	\$2,249,649	31	\$2,135,334	31	\$2,135,334
4734 - Evidence and Recovery Property Section						
9173 Lieutenant	1	\$112,206	1	\$115,644	1	\$115,644
9171 Sergeant	2	102,978	2	102,978	2	102,978
9171 Sergeant	1	99,756	1	99,756	1	99,756
9171 Sergeant	1	96,648	1	96,648	1	96,648
9161 Police Officer	1	86,130	1	86,130	1	86,130
9161 Police Officer	1	83,706	1	83,706	1	83,706
9161 Police Officer	3	80,724	3	80,724	3	80,724
9161 Police Officer	2	78,012	3	78,012	3	78,012
9161 Police Officer	1	75,372				
4239 Supervising Property Custodian	1	41,364	1	63,456	1	63,456
4238 Property Custodian	3	63,456	3	63,456	3	63,456
4238 Property Custodian	1	60,600	6	57,828	6	57,828
4238 Property Custodian	5	57,828	1	55,212	1	55,212
4238 Property Custodian	1	55,212	1	52,740	1	52,740
4238 Property Custodian	1	37,704				
0430 Clerk III	1	48,048	1	48,048	1	48,048
0430 Clerk III	1	45,828	1	45,828	1	45,828
0190 Accounting Technician II	2	63,456	2	63,456	2	63,456
Schedule Salary Adjustments		12,912		907		907
Subsection Position Total	29	\$2,066,058	29	\$2,094,487	29	\$2,094,487

**0100 - Corporate Fund
057 - Department of Police
2025 - Administrative Services
Positions and Salaries - Continued**

3242 - General Support Division - Continued

Position	Mayor's 2013		2012		2012	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
4737 - Court Liason Section						
9173 Lieutenant	1	\$115,644	1	\$115,644	1	\$115,644
9171 Sergeant	5	102,978	5	102,978	5	102,978
9171 Sergeant	1	99,756	3	99,756	3	99,756
9171 Sergeant	1	96,648	1	96,648	1	96,648
9171 Sergeant	2	93,708				
9161 Police Officer	6	86,130	3	86,130	3	86,130
9161 Police Officer	5	83,706	7	83,706	7	83,706
9161 Police Officer	4	80,724	4	80,724	4	80,724
9161 Police Officer	4	78,012	5	78,012	5	78,012
0665 Senior Data Entry Operator	1	57,828	1	55,212	1	55,212
0665 Senior Data Entry Operator	1	50,280	1	52,740	1	52,740
0665 Senior Data Entry Operator			1	50,280	1	50,280
0430 Clerk III	2	52,740	1	52,740	1	52,740
0430 Clerk III	1	50,280	1	50,280	1	50,280
0430 Clerk III	2	48,048	3	48,048	3	48,048
0430 Clerk III	5	45,828	5	45,828	5	45,828
0430 Clerk III	1	43,740	1	43,740	1	43,740
Schedule Salary Adjustments		5,946		13,748		13,748
Subsection Position Total	42	\$3,223,398	43	\$3,275,762	43	\$3,275,762
Section Position Total	106	\$7,539,105	103	\$7,505,583	103	\$7,505,583
3244 - Public Safety Information Technology						
9171 Sergeant	1	\$102,978	1	\$102,978	1	\$102,978
9161 Police Officer	1	80,724	1	86,130	1	86,130
9161 Police Officer	1	78,012	2	78,012	2	78,012
9161 Police Officer	1	75,372	1	75,372	1	75,372
0601 Director of Information Systems	1	154,932	1	154,932	1	154,932
Schedule Salary Adjustments		1,356		1,232		1,232
Section Position Total	5	\$493,374	6	\$576,668	6	\$576,668
Position Total	402	\$27,821,225	406	\$28,760,428	406	\$28,760,428
Organization Position Total	13,977	\$1,064,833,654	13,909	\$1,070,657,788	13,909	\$1,070,657,788
Turnover		(14,889,210)		(33,369,160)		(33,369,160)
Organization Position Net Total	13,977	\$1,049,944,444	13,909	\$1,037,288,628	13,909	\$1,037,288,628

0100 - Corporate Fund
057 - Department of Police - Continued
2605 - CAPS IMPLEMENTATION OFFICE

(057/1007/2605)

Appropriations	Mayor's 2013 Recommendation	2012 Revised	2012 Appropriation	2011 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll		\$3,460,984	\$3,460,984	\$3,424,412
0015 Schedule Salary Adjustments		8,527	8,527	
0000 Personnel Services - Total*		\$3,469,511	\$3,469,511	\$3,424,412
0100 Contractual Services				
0130 Postage		\$15,494	\$15,494	
0135 For Delegate Agencies		168,000	168,000	101,304
0140 For Professional and Technical Services and Other Third Party Benefit Agreements		770,950	770,950	237,479
0157 Rental of Equipment and Services		28,978	28,978	32,312
0162 Repair/Maintenance of Equipment		6,418	6,418	2,038
0166 Dues, Subscriptions and Memberships		625	625	367
0169 Technical Meeting Costs		62,219	62,219	7,119
0181 Mobile Communication Services		3,024	3,024	2,189
0190 Telephone - Centrex Billing		33,600	33,600	33,700
0100 Contractual Services - Total*		\$1,089,308	\$1,089,308	\$416,508
0200 Travel				
0270 Local Transportation		3,705	3,705	
0200 Travel - Total*		\$3,705	\$3,705	
0300 Commodities and Materials				
0340 Material and Supplies		\$13,561	\$13,561	
0348 Books and Related Material		3,070	3,070	
0350 Stationery and Office Supplies		14,272	14,272	
0300 Commodities and Materials - Total*		\$30,903	\$30,903	
Appropriation Total*		\$4,593,427	\$4,593,427	\$3,840,920
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Department Total	\$1,249,841,014	\$1,236,405,885	\$1,236,405,885	\$1,254,313,515
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**0100 - Corporate Fund
057 - Department of Police
2605 - CAPS Implementation Office - Continued
POSITIONS AND SALARIES**

Positions and Salaries

Position	No	Mayor's 2013 Recommendations Rate	No	2012 Revised Rate	No	2012 Appropriation Rate
3605 - CAPS Implementation Office						
9684 Deputy Director	1		1	\$89,100	1	\$89,100
9684 Deputy Director	1		1	118,080	1	118,080
9103 CAPS Coordinator	1		1	97,728	1	97,728
9102 Director of CAPS	1		1	145,476	1	145,476
9101 Community Organizer - CAPS	1		1	54,672	1	54,672
9101 Community Organizer - CAPS	17		17	60,600	17	60,600
9101 Community Organizer - CAPS	1		1	63,456	1	63,456
9101 Community Organizer - CAPS	1		1	66,492	1	66,492
9101 Community Organizer - CAPS	1		1	69,648	1	69,648
9101 Community Organizer - CAPS	1		1	72,936	1	72,936
9101 Community Organizer - CAPS	2		2	76,428	2	76,428
3955 Youth Services Coordinator	1		1	70,380	1	70,380
3955 Youth Services Coordinator	1		1	77,280	1	77,280
3955 Youth Services Coordinator	1		1	88,812	1	88,812
3899 Program Development Coordinator	1		1	64,152	1	64,152
3898 Community Services Representative	3		3	72,936	3	72,936
3520 Domestic Violence Advocate	1		1	57,648	1	57,648
3092 Program Director	1		1	84,780	1	84,780
1927 Area Coordinator	1		1	80,916	1	80,916
1927 Area Coordinator	1		1	84,780	1	84,780
1910 Information Service Coordinator	2		2	70,380	2	70,380
1910 Information Service Coordinator	2		2	73,752	2	73,752
1910 Information Service Coordinator	1		1	80,916	1	80,916
0665 Senior Data Entry Operator	1		1	50,280	1	50,280
0320 Assistant to the Commissioner	1		1	73,752	1	73,752
0309 Coordinator of Special Projects	1		1	88,812	1	88,812
0308 Staff Assistant	2		2	60,408	2	60,408
0306 Assistant Director	1		1	76,980	1	76,980
Schedule Salary Adjustments				8,527		8,527
Section Position Total			50	\$3,576,547	50	\$3,576,547
Position Total			50	\$3,576,547	50	\$3,576,547
Turnover				(107,036)		(107,036)
Position Net Total			50	\$3,469,511	50	\$3,469,511
Department Position Total	13,977	\$1,064,833,654	13,959	\$1,074,234,335	13,959	\$1,074,234,335
Turnover		(14,889,210)		(33,476,196)		(33,476,196)
Department Position Net Total	13,977	\$1,049,944,444	13,959	\$1,040,758,139	13,959	\$1,040,758,139

0100 - Corporate Fund
058 - OFFICE OF EMERGENCY MANAGEMENT AND COMMUNICATIONS

(058/1010/2705)

The mission of the Office of Emergency Management and Communications (OEMC) is to manage incidents, coordinate events, operate communications systems, and provide technology, among other forms of support, to City services to strengthen their respective missions and to protect lives and property in the City of Chicago. The mission of the Office of Emergency Management and Communications (OEMC) is to manage incidents, coordinate events, operate communications systems, and provide technology, among other forms of support, to City services to **strengthen their respective missions** and to protect lives and property in the City of Chicago.

Appropriations	Mayor's 2013 Recommendation	2012 Revised	2012 Appropriation	2011 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$52,070,108	\$51,236,157	\$51,236,157	\$57,390,020
0011 Contract Wage Increment - Salary	414,920			
0012 Contract Wage Increment - Prevailing Rate	94,922	107,622	107,622	
0015 Schedule Salary Adjustments	213,173	210,148	210,148	
0020 Overtime	6,000,000	3,200,000	3,200,000	4,291,477
0039 For the Employment of Students as Trainees	29,170	29,170	29,170	
0091 Uniform Allowance	225,100	213,000	213,000	243,094
0000 Personnel Services - Total*	\$59,047,393	\$54,996,097	\$54,996,097	\$61,924,591
0100 Contractual Services				
0130 Postage	\$5,328	\$10,508	\$10,508	\$12,249
0138 For Professional Services for Information Technology Maintenance	3,936,210	4,888,564	4,888,564	5,585,963
0139 For Professional Services for Information Technology Development	150,000	150,000	150,000	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	3,301,367	3,201,607	3,201,607	4,295,199
0149 For Software Maintenance and Licensing	1,164,918	1,769,753	1,769,753	2,953,505
0152 Advertising	3,200	3,200	3,200	
0154 For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	1,349,000	1,349,000	1,349,000	2,303,871
0157 Rental of Equipment and Services	380,800	348,164	348,164	377,179
0162 Repair/Maintenance of Equipment	1,104,720	1,505,455	1,505,455	2,111,025
0166 Dues, Subscriptions and Memberships	14,146	7,646	7,646	3,192
0169 Technical Meeting Costs	7,988	12,671	12,671	
0178 Freight and Express Charges	13,000	6,000	6,000	7,225
0181 Mobile Communication Services	276,000	1,952,000	1,952,000	1,830,600
0186 Pagers		6,000	6,000	66,059
0188 Vehicle Tracking Service	2,070	2,070	2,070	
0189 Telephone - Non-Centrex Billings	2,221,640	2,300,714	2,300,714	3,142,875
0190 Telephone - Centrex Billing		206,060	206,060	247,363
0196 Data Circuits	2,006,845	1,889,153	1,889,153	2,063,388
0197 Telephone - Maintenance and Repair of Equipment/Voicemail	763,000	1,938,855	1,938,855	658,715
0100 Contractual Services - Total*	\$16,700,232	\$21,547,420	\$21,547,420	\$25,658,408
0200 Travel				
0229 Transportation and Expense Allowance	\$96,700	\$96,800	\$96,800	\$107,716
0245 Reimbursement to Travelers	7,600	7,600	7,600	525
0270 Local Transportation	4,150	5,650	5,650	1,635
0200 Travel - Total*	\$108,450	\$110,050	\$110,050	\$109,876

0100 - Corporate Fund
058 - Office of Emergency Management and Communications - Continued

Appropriations	Mayor's 2013 Recommendation	2012 Revised	2012 Appropriation	2011 Expenditures
0300 Commodities and Materials				
0319 Clothing	\$157,800	\$127,600	\$127,600	\$115,986
0340 Material and Supplies	589,190	587,190	587,190	718,780
0348 Books and Related Material	3,700	4,000	4,000	429
0350 Stationery and Office Supplies	39,510	84,632	84,632	
0360 Repair Parts and Material	717,300	781,800	781,800	878,885
0365 Electrical Supplies	131,000	131,000	131,000	87,538
0300 Commodities and Materials - Total*	\$1,638,500	\$1,716,222	\$1,716,222	\$1,801,618
0400 Equipment				
0401 Tools Less Than or Equal to \$100/Unit	45,000	45,000	45,000	39,270
0400 Equipment - Total*	\$45,000	\$45,000	\$45,000	\$39,270
Appropriation Total*	\$77,539,575	\$78,414,789	\$78,414,789	\$89,533,763

Positions and Salaries

Position	No	Mayor's 2013 Recommendations Rate	No	2012 Revised Rate	No	2012 Appropriation Rate
3005 - Office of the Executive Director						
4005 - Executive Administration						
9958 Executive Director - Emergency Management and Communications	1	\$167,796	1	\$167,796	1	\$167,796
9812 First Deputy Director	1	149,832	1	149,832	1	149,832
9684 Deputy Director	1	100,032	1	100,032	1	100,032
1430 Policy Analyst	1	49,668				
0308 Staff Assistant			1	57,648	1	57,648
0305 Assistant to the Director	1	57,084	1	54,492	1	54,492
Schedule Salary Adjustments		339		2,331		2,331
Subsection Position Total	5	\$524,751	5	\$532,131	5	\$532,131
4010 - General Counsel						
9684 Deputy Director			1	\$113,208	1	\$113,208
1301 Administrative Services Officer I			1	57,648	1	57,648
Schedule Salary Adjustments				1,035		1,035
Subsection Position Total			2	\$171,891	2	\$171,891
4015 - Media Affairs						
9715 Director of News Affairs			1	\$90,000	1	\$90,000
0790 Public Relations Coordinator			1	84,780	1	84,780
Schedule Salary Adjustments				1,512		1,512
Subsection Position Total			2	\$176,292	2	\$176,292

0100 - Corporate Fund
058 - Office of Emergency Management and Communications
Positions and Salaries - Continued

3005 - Office of the Executive Director - Continued

Position	Mayor's 2013 Recommendations		2012 Revised		2012 Appropriation	
	No	Rate	No	Rate	No	Rate
4020 - Investigations						
8605 Fire Communications Operator I			1	\$61,884	1	\$61,884
8604 Supervising Police Communications Operator			1	84,264	1	84,264
8602 Police Communications Operator II			1	67,656	1	67,656
8602 Police Communications Operator II			1	70,884	1	70,884
8602 Police Communications Operator II			1	74,208	1	74,208
8601 Police Communications Operator I			1	64,596	1	64,596
8601 Police Communications Operator I			1	74,208	1	74,208
8601 Police Communications Operator I			1	77,784	1	77,784
Schedule Salary Adjustments				3,443		3,443
Subsection Position Total			8	\$578,927	8	\$578,927
Section Position Total	5	\$524,751	17	\$1,459,241	17	\$1,459,241

3010 - Operations

4030 - Training

8608 Communication Operations Manager	1	\$99,108	1	\$99,108	1	\$99,108
8602 Police Communications Operator II	1	77,784	1	74,208	1	74,208
8602 Police Communications Operator II	4	70,884	2	70,884	2	70,884
8602 Police Communications Operator II			2	67,656	2	67,656
Schedule Salary Adjustments				5,911		5,911
Subsection Position Total	6	\$460,428	6	\$456,307	6	\$456,307

4040 - Police Dispatch

9684 Deputy Director	1	\$122,856	1	\$113,976	1	\$113,976
8608 Communication Operations Manager	5	99,108	5	99,108	5	99,108
8604 Supervising Police Communications Operator	4	84,264	4	84,264	4	84,264
8604 Supervising Police Communications Operator	13	80,052	13	80,052	13	80,052
8602 Police Communications Operator II	13	85,332	13	85,332	13	85,332
8602 Police Communications Operator II	3	81,492	3	81,492	3	81,492
8602 Police Communications Operator II	8	77,784	5	77,784	5	77,784
8602 Police Communications Operator II	39	74,208	23	74,208	23	74,208
8602 Police Communications Operator II	51	70,884	52	70,884	52	70,884
8602 Police Communications Operator II	36	67,656	46	67,656	46	67,656
8602 Police Communications Operator II	14	64,596	23	64,596	23	64,596
8602 Police Communications Operator II	29	61,692	30	61,692	30	61,692
8602 Police Communications Operator II	18	58,860	17	58,860	17	58,860
8602 Police Communications Operator II		51,216		51,216		51,216
8602 Police Communications Operator II	16	51,216	4	56,208	4	56,208
8601 Police Communications Operator I	10	77,784	8	77,784	8	77,784
8601 Police Communications Operator I	1	74,208	3	74,208	3	74,208
8601 Police Communications Operator I	12	70,884	11	70,884	11	70,884
8601 Police Communications Operator I	7	67,656	6	67,656	6	67,656
8601 Police Communications Operator I	21	64,596	11	64,596	11	64,596
8601 Police Communications Operator I	29	61,692	34	61,692	34	61,692
8601 Police Communications Operator I	30	58,860	37	58,860	37	58,860
8601 Police Communications Operator I	15	56,208	19	56,208	19	56,208
8601 Police Communications Operator I	22	53,628	1	53,628	1	53,628
8601 Police Communications Operator I	4	46,656	21	51,216	21	51,216
Schedule Salary Adjustments		148,857		156,455		156,455
Subsection Position Total	401	\$26,935,401	390	\$26,166,839	390	\$26,166,839

0100 - Corporate Fund
058 - Office of Emergency Management and Communications
Positions and Salaries - Continued

3010 - Operations - Continued

Position	Mayor's 2013 Recommendations		2012 Revised		2012 Appropriation	
	No	Rate	No	Rate	No	Rate
4045 - Fire Dispatch						
9684 Deputy Director	1	\$109,124	1	\$119,124	1	\$119,124
8609 Coordinating Fire Communications	2	9,074M	3	9,074M	3	8,814M
8607 Supervising Fire Communications Operator	10	8,380.67M	9	8,380.67M	9	8,120.67M
8606 Fire Communications Operator II	36	88,440	34	86,700	34	86,700
8606 Fire Communications Operator II	1	75,144	3	73,668	3	73,668
8605 Fire Communications Operator I	28	63,120	29	61,884	29	61,884
8605 Fire Communications Operator I	8	60,048	7	46,428	7	46,428
0308 Staff Assistant	1	75,240	1	70,380	1	70,380
Schedule Salary Adjustments		10,040		1,546		1,546
Subsection Position Total	87	\$6,924,588	87	\$6,711,262	87	\$6,673,822
Section Position Total	494	\$34,320,417	483	\$33,334,408	483	\$33,296,968

3020 - Administrative Services

4011 - General Counsel

9684 Deputy Director	1	\$113,208				
1303 Administrative Services Officer I - Excluded	1	60,408				
Subsection Position Total	2	\$173,616				

4016 - Media Affairs

9715 Director of News Affairs	1	\$90,000				
0790 Public Relations Coordinator	1	88,812				
Subsection Position Total	2	\$178,812				

4021 - Investigations

8605 Fire Communications Operator I	1	\$63,120				
8604 Supervising Police Communications Operator	1	84,264				
8602 Police Communications Operator II	1	74,208				
8602 Police Communications Operator II	1	70,884				
8602 Police Communications Operator II	1	64,596				
8601 Police Communications Operator I	1	74,208				
8601 Police Communications Operator I	1	64,596				
8601 Police Communications Operator I	1	46,656				
Schedule Salary Adjustments		2,454				
Subsection Position Total	8	\$544,986				

4060 - Finance Division

9684 Deputy Director	1	\$122,136	1	\$122,136	1	\$122,136
0310 Project Manager	1	92,064	1	92,064	1	92,064
0310 Project Manager	1	76,980				
0308 Staff Assistant	1	61,620				
0118 Director of Finance	1	92,064	1	92,064	1	92,064
Subsection Position Total	5	\$444,864	3	\$306,264	3	\$306,264

0100 - Corporate Fund
058 - Office of Emergency Management and Communications
Positions and Salaries - Continued

3020 - Administrative Services - Continued

Position	Mayor's 2013 Recommendations		2012 Revised		2012 Appropriation	
	No	Rate	No	Rate	No	Rate
4070 - Personnel Division						
1302 Administrative Services Officer II	1	\$80,916	1	\$77,280	1	\$77,280
1301 Administrative Services Officer I	1	45,240	1	67,224	1	67,224
0361 Director of Personnel Policies and Utilization	1	89,364	1	89,364	1	89,364
0309 Coordinator of Special Projects	1	97,416	1	93,024	1	93,024
Schedule Salary Adjustments		1,092		3,617		3,617
Subsection Position Total	4	\$314,028	4	\$330,509	4	\$330,509
4075 - Payroll Division						
0431 Clerk IV	1	\$52,740	1	\$52,740	1	\$52,740
0431 Clerk IV	1	45,372	1	45,372	1	45,372
0121 Payroll Administrator	1	93,024	1	88,812	1	88,812
Schedule Salary Adjustments		5,068		2,984		2,984
Subsection Position Total	3	\$196,204	3	\$189,908	3	\$189,908
Section Position Total	24	\$1,852,510	10	\$826,681	10	\$826,681

3030 - Emergency Management

4085 - Emergency Management Operations						
9684 Deputy Director	1	\$119,124	1	\$119,124	1	\$119,124
8620 Senior Emergency Management Coordinator	1	75,240	1	73,752	1	73,752
8620 Senior Emergency Management Coordinator	2	71,088	2	66,564	2	66,564
Schedule Salary Adjustments				3,770		3,770
Subsection Position Total	4	\$336,540	4	\$329,774	4	\$329,774
4086 - Planning and Preparedness						
8621 Manager of Emergency Management Services	1	\$80,112	1	\$80,112	1	\$80,112
8620 Senior Emergency Management Coordinator	1	71,088	1	66,564	1	66,564
1430 Policy Analyst	1	58,944	1	58,944	1	58,944
Schedule Salary Adjustments				2,080		2,080
Subsection Position Total	3	\$210,144	3	\$207,700	3	\$207,700
Section Position Total	7	\$546,684	7	\$537,474	7	\$537,474

0100 - Corporate Fund
058 - Office of Emergency Management and Communications
Positions and Salaries - Continued

Position	Mayor's 2013 Recommendations		2012 Revised		2012 Appropriation	
	No	Rate	No	Rate	No	Rate
3040 - Technology						
4100 - IT Management						
1730 Program Analyst	1	\$91,980	1	\$76,428	1	\$76,428
1302 Administrative Services Officer II			1	77,280	1	77,280
0699 Manager of Systems Development			1	94,000	1	94,000
0673 Senior Data Base Analyst			1	99,648	1	99,648
0659 Principal Data Base Analyst			1	102,024	1	102,024
0658 Chief Data Base Analyst	1	112,332	1	112,332	1	112,332
0629 Principal Programmer/Analyst	1	101,700	1	101,700	1	101,700
0625 Chief Programmer/Analyst	2	112,332	2	112,332	2	112,332
0625 Chief Programmer/Analyst	1	92,064	1	92,064	1	92,064
0625 Chief Programmer/Analyst			1	88,476	1	88,476
0619 Chief Systems Programmer	1	107,952	1	107,952	1	107,952
0602 Principal Systems Programmer	1	92,064	1	92,064	1	92,064
0602 Principal Systems Programmer	1	86,796	1	86,796	1	86,796
0601 Director of Information Systems	1	104,100	1	121,644	1	121,644
0322 Special Assistant			1	93,912	1	93,912
0310 Project Manager			1	85,872	1	85,872
Subsection Position Total	10	\$1,013,652	17	\$1,656,856	17	\$1,656,856
4105 - Internal Secure Communications Network						
9684 Deputy Director	1	\$114,588	1	\$104,100	1	\$104,100
9528 Laborer - BOE	2	36.20H	2	36.20H	2	35.20H
7183 Motor Truck Driver	3	33.85H	2	33.85H	2	33.85H
6674 Machinist	2	43.55H	2	43.55H	2	43.16H
5814 Electrical Engineer IV	1	99,648	1	99,648	1	99,648
5085 General Foreman of Linemen	1	9,074M	1	9,074M	1	8,814M
5084 Foreman of Linemen - Salaried	5	8,380.67M	5	8,380.67M	5	8,120.67M
5081 Lineman	10	43.35H	10	43.35H	10	41.85H
5080 Lineman - Salaried	22	7,514M	22	7,514M	22	7,254M
5036 Electrical Mechanic - Salaried	4	7,280M	4	7,280M	4	7,002.67M
Subsection Position Total	51	\$4,603,764	50	\$4,522,868	50	\$4,385,214
4115 - Citywide Radio Communications						
5040 Foreman of Electrical Mechanics	4	\$44.80H	2	\$44.80H	2	\$43.00H
5035 Electrical Mechanic	32	42.00H	32	42.00H	32	40.40H
4238 Property Custodian			1	55,212	1	55,212
0303 Administrative Assistant III	1	60,600	1	57,828	1	57,828
Schedule Salary Adjustments		2,023				
Subsection Position Total	37	\$3,230,879	36	\$3,094,928	36	\$2,980,944
4116 - Police Radio Repair						
5040 Foreman of Electrical Mechanics			1	\$44.80H	1	\$43.00H
Subsection Position Total			1	\$93,184	1	\$89,440
Section Position Total	98	\$8,848,295	104	\$9,367,836	104	\$9,112,454

0100 - Corporate Fund
058 - Office of Emergency Management and Communications
 Positions and Salaries - Continued

Position	No	Mayor's 2013 Recommendations Rate	No	2012 Revised Rate	No	2012 Appropriation Rate
3045 - Non-Emergency Services						
4135 - Operations Non-Emergency Services						
8617 Director of 3-1-1 City Services	1	\$144,048	1	\$144,048	1	\$144,048
8616 Communications Operators II - 3-1-1	2	60,600	2	69,648	2	69,648
8616 Communications Operators II - 3-1-1	2	55,212	2	60,600	2	60,600
8616 Communications Operators II - 3-1-1	3	52,740	2	55,212	2	55,212
8616 Communications Operators II - 3-1-1	1	49,788	3	52,740	3	52,740
8616 Communications Operators II - 3-1-1	2	41,364	1	49,788	1	49,788
8615 Communications Operator I - 3-1-1	1	63,456	1	63,456	1	63,456
8615 Communications Operator I - 3-1-1	2	60,600	1	60,600	1	60,600
8615 Communications Operator I - 3-1-1	2	55,212	2	55,212	2	55,212
8615 Communications Operator I - 3-1-1	5	52,740	3	52,740	3	52,740
8615 Communications Operator I - 3-1-1	9	50,280	9	50,280	9	50,280
8615 Communications Operator I - 3-1-1	10	48,048	10	48,048	10	48,048
8615 Communications Operator I - 3-1-1	6	45,372	8	45,372	8	45,372
8615 Communications Operator I - 3-1-1	1	43,320	1	43,320	1	43,320
8615 Communications Operator I - 3-1-1	12M	3,142M	12M	3,142M	12M	3,142M
8614 Supervisor of 3-1-1 Operations	1	91,980	1	91,980	1	91,980
8614 Supervisor of 3-1-1 Operations	2	79,992	2	79,992	2	79,992
8614 Supervisor of 3-1-1 Operations	4	76,428	2	76,428	2	76,428
8614 Supervisor of 3-1-1 Operations	1	72,936	3	72,936	3	72,936
8612 Manager of 3-1-1 Operations	1	109,032	1	109,032	1	109,032
8612 Manager of 3-1-1 Operations	2	89,364	2	89,364	2	89,364
0431 Clerk IV			1	57,828	1	57,828
0322 Special Assistant	1	93,912				
0309 Coordinator of Special Projects	1	77,280				
Schedule Salary Adjustments		29,308		8,205		8,205
Subsection Position Total	60	\$3,630,316	58	\$3,470,097	58	\$3,470,097
Section Position Total	60	\$3,630,316	58	\$3,470,097	58	\$3,470,097

0100 - Corporate Fund
058 - Office of Emergency Management and Communications
Positions and Salaries - Continued

Position	Mayor's 2013 Recommendations		2012 Revised		2012 Appropriation	
	No	Rate	No	Rate	No	Rate
3050 - City Operations						
4145 - Traffic Management Authority						
9684 Deputy Director	1	\$113,172	1	\$113,172	1	\$113,172
9105 Supervising Traffic Control Aide	1	61,692	1	61,692	1	61,692
9105 Supervising Traffic Control Aide	1	56,208	3	53,628	3	53,628
9105 Supervising Traffic Control Aide	2	53,628	2	51,216	2	51,216
9105 Supervising Traffic Control Aide	2	51,216				
9104 Traffic Control Aide - Hourly	150,000H	18.16H	150,000H	18.16H	150,000H	18.16H
6290 Superintendent of Special Traffic Service	2	73,752	3	69,684	3	69,684
6290 Superintendent of Special Traffic Service	1	69,684				
0310 Project Manager	1	139,800	1	139,800	1	139,800
0308 Staff Assistant	1	58,812	1	54,492	1	54,492
0305 Assistant to the Director	1	59,796	1	57,084	1	57,084
0303 Administrative Assistant III	1	69,648	1	69,648	1	69,648
0103 Accountant III	1	83,640	1	83,640	1	83,640
Schedule Salary Adjustments		10,804		10,041		10,041
Subsection Position Total	15	\$3,804,448	15	\$3,785,937	15	\$3,785,937
4165 - Operations Center						
9108 Crimes Surveillance Specialist	2,080H	\$18.92H	2,080H	\$18.92H	2,080H	\$18.92H
8625 Emergency Management Communications Officer	1	49,668	3	47,424	3	47,424
8625 Emergency Management Communications Officer	2	47,424	2	41,220	2	41,220
8625 Emergency Management Communications Officer	2	41,220				
8618 Emergency Management Coordinator	1	67,224	1	64,152	1	64,152
6144 Engineering Technician V	1	87,864	1	83,832	1	83,832
5633 Project Director	1	103,740	1	103,740	1	103,740
Schedule Salary Adjustments		3,188		7,218		7,218
Subsection Position Total	8	\$528,326	8	\$523,008	8	\$523,008
Section Position Total	23	\$4,332,774	23	\$4,308,945	23	\$4,308,945
Position Total	711	\$54,055,747	702	\$53,304,682	702	\$53,011,860
Turnover		(1,772,466)		(1,858,377)		(1,565,555)
Position Net Total	711	\$52,283,281	702	\$51,446,305	702	\$51,446,305

**0100 - Corporate Fund
059 - FIRE DEPARTMENT**

(059/1005/2005)

It is the function of the Fire Department to effect the extinguishment of fires, investigate causes of fires, enforce the fire prevention code, provide emergency medical services and perform such related activities as the Municipal Code requires.

Appropriations	Mayor's 2013 Recommendation	2012 Revised	2012 Appropriation	2011 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$415,119,147	\$415,280,984	\$415,280,984	\$384,617,877
0012 Contract Wage Increment - Prevailing Rate	3,715	3,641	3,641	
0015 Schedule Salary Adjustments	1,675,351	1,702,506	1,702,506	
0020 Overtime	20,000,000	13,500,000	13,500,000	11,074,423
0021 Sworn/Civilian Holiday Premium Pay	18,986,536	18,986,536	18,986,536	18,259,297
0022 Duty Availability	14,962,060	14,962,060	14,962,060	14,084,873
0024 Compensatory Time Payment	1,002,896	1,002,896	1,002,896	990,011
0028 Cooperative Education Program	2,800,000	2,800,000	2,800,000	2,240,096
0039 For the Employment of Students as Trainees	7,125	7,125	7,125	
0060 Specialty Pay	17,402,897	17,402,897	17,402,897	17,244,005
0061 Driver's Differential	2,900,000	2,900,000	2,900,000	2,948,232
0062 Required Certifications	150,000	150,000	150,000	390,000
0063 Fitness Benefit	840,000	840,000	840,000	1,186,400
0070 Tuition Reimbursement and Educational Programs	425,000	425,000	425,000	679,389
0088 Furlough/Supervisors Compensation Time Buy-Back	3,000,000	3,000,000	3,000,000	1,598,406
0091 Uniform Allowance	5,683,250	5,683,250	5,683,250	5,240,549
0000 Personnel Services - Total*	\$504,957,977	\$498,646,895	\$498,646,895	\$460,553,558
0100 Contractual Services				
0130 Postage	\$25,463	\$25,463	\$25,463	\$24,652
0138 For Professional Services for Information Technology Maintenance	580,000	543,000	543,000	560,845
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	3,508,360	3,604,142	3,604,142	1,970,688
0149 For Software Maintenance and Licensing	4,000	4,000	4,000	1,893
0157 Rental of Equipment and Services	94,876	94,876	94,876	15,574
0159 Lease Purchase Agreements for Equipment and Machinery	82,500	82,500	82,500	11,697
0160 Repair or Maintenance of Property	13,827	13,827	13,827	26,734
0162 Repair/Maintenance of Equipment	955,658	955,658	955,658	567,161
0166 Dues, Subscriptions and Memberships	3,800	3,800	3,800	1,431
0169 Technical Meeting Costs	5,343	5,343	5,343	5,020
0181 Mobile Communication Services	387,500	446,030	446,030	294,080
0186 Pagers	2,000	6,000	6,000	5,817
0189 Telephone - Non-Centrex Billings	148,800	148,800	148,800	176,109
0190 Telephone - Centrex Billing	116,000	138,400	138,400	177,711
0196 Data Circuits	188,000	188,000	188,000	150,523
0197 Telephone - Maintenance and Repair of Equipment/Voicemail	12,000	16,000	16,000	15,200
0100 Contractual Services - Total*	\$6,128,127	\$6,275,839	\$6,275,839	\$4,005,135
0200 Travel				
0229 Transportation and Expense Allowance	\$75,000	\$97,500	\$100,000	\$69,993
0245 Reimbursement to Travelers		2,500		
0270 Local Transportation	2,400	13,080	13,080	4,260
0200 Travel - Total*	\$77,400	\$113,080	\$113,080	\$74,253

**0100 - Corporate Fund
059 - Fire Department - Continued**

Appropriations		Mayor's 2013 Recommendation	2012 Revised	2012 Appropriation	2011 Expenditures
0300 Commodities and Materials					
0318	Other Fuel	\$6,000	\$6,825	\$6,825	\$5,724
0338	License Sticker, Tag and Plates	3,915	3,915	3,915	
0340	Material and Supplies	1,151,779	1,152,414	1,152,414	1,029,783
0342	Drugs, Medicine and Chemical Materials	654,500	654,500	654,500	498,632
0345	Apparatus and Instruments	348,000	314,191	314,191	171,768
0348	Books and Related Material	9,421	15,921	15,921	6,864
0350	Stationery and Office Supplies	124,758	165,384	165,384	120,993
0360	Repair Parts and Material	197,800	172,375	172,375	141,830
0300 Commodities and Materials - Total*		\$2,496,173	\$2,485,525	\$2,485,525	\$1,975,594
0400 Equipment					
0422	Office Machines	\$8,000	\$7,950	\$7,950	\$5,052
0424	Furniture and Furnishings	110,000	105,890	105,890	78,041
0400 Equipment - Total*		\$118,000	\$113,840	\$113,840	\$83,093
0900 Specific Purposes - Financial					
0931	For the Payment of Tort and Non-Tort Judgments, Outside Counsel Expenses and Expert Costs, as Approved by the Corporation Counsel	\$2,702,000	\$2,702,000	\$2,702,000	\$990,908
0937	For Cost and Administration of Hospital and Medical Expenses for Employees Injured on Duty Who Are Not Covered Under Workers Compensation Act	9,000,000	10,350,000	10,350,000	9,069,689
0900 Specific Purposes - Financial - Total		\$11,702,000	\$13,052,000	\$13,052,000	\$10,060,597
9000 Specific Purpose - General					
9067	For Physical Exams	310,000	310,000	310,000	3,155
9000 Specific Purpose - General - Total		\$310,000	\$310,000	\$310,000	\$3,155
Appropriation Total*		\$525,789,677	\$520,997,179	\$520,997,179	\$476,755,385

Positions and Salaries

Position	Mayor's 2013 Recommendations		2012 Revised		2012 Appropriation	
	No	Rate	No	Rate	No	Rate
3100 - Departmental Administration						
4100 - Office of Fire Commissioner						
9959	Fire Commissioner	1	\$202,728	1	\$202,728	\$202,728
9613	Chief Administrative Officer	1	138,780	1	138,780	138,780
8780	Director of Research and Planning	1	133,896	1	133,896	133,896
8763	District Chief	1	162,012	1	162,012	162,012
0320	Assistant to the Commissioner	1	73,752	1	73,752	73,752
0313	Assistant Commissioner	1	102,708	1	102,708	102,708
Subsection Position Total		6	\$813,876	6	\$813,876	\$813,876
4101 - Community Relations						
3858	Director/Community Liaison	1	\$83,352	1	\$83,352	\$83,352
0311	Projects Administrator	1	68,424	1	68,424	68,424
Subsection Position Total		2	\$151,776	2	\$151,776	\$151,776

0100 - Corporate Fund
059 - Fire Department
Positions and Salaries - Continued

3100 - Departmental Administration - Continued

Position	Mayor's 2013 Recommendations		2012 Revised		2012 Appropriation	
	No	Rate	No	Rate	No	Rate
4103 - Public Affairs						
9715 Director of News Affairs	1	\$124,080	1	\$124,080	1	\$124,080
8724 Executive Assistant	1	112,206	1	112,206	1	112,206
8721 Coordinator of Special Events Liaison	1	151,764	1	151,764	1	151,764
Subsection Position Total	3	\$388,050	3	\$388,050	3	\$388,050
4104 - Finance/Payroll						
1576 Chief Voucher Expediter	1	\$59,796	1	\$59,796	1	\$59,796
1301 Administrative Services Officer I	1	45,240				
0431 Clerk IV	1	48,048	1	48,048	1	48,048
0345 Contracts Coordinator	1	106,884	1	106,884	1	106,884
0302 Administrative Assistant II	1	63,456	1	63,456	1	63,456
0190 Accounting Technician II	1	52,740	1	66,492	1	66,492
0178 Supervisor of Payrolls	1	73,752	1	70,380	1	70,380
0175 Field Payroll Auditor	4	77,952	4	76,428	4	76,428
0175 Field Payroll Auditor	1	74,400	2	69,648	2	69,648
0175 Field Payroll Auditor	1	71,040	2	52,200	2	52,200
0175 Field Payroll Auditor	1	55,764				
0175 Field Payroll Auditor	1	53,244				
0169 Chief Timekeeper			1	49,668	1	49,668
0124 Finance Officer	1	80,256	1	84,780	1	84,780
0124 Finance Officer	1	59,436	1	80,256	1	80,256
0121 Payroll Administrator	1	84,780	1	80,916	1	80,916
0118 Director of Finance	1	113,448	1	113,448	1	113,448
0104 Accountant IV	1	91,224	1	91,224	1	91,224
Schedule Salary Adjustments		4,498		7,530		7,530
Subsection Position Total	20	\$1,449,814	20	\$1,472,286	20	\$1,472,286
Section Position Total	31	\$2,803,516	31	\$2,825,988	31	\$2,825,988
3102 - Office of the First Deputy						
4108 - Administration						
9703 First Deputy Fire Commissioner - Operations	1	\$188,316	1	\$188,316	1	\$188,316
8725 Commander	1	119,430	1	119,430	1	119,430
0664 Data Entry Operator	4,000H	17.20H	4,000H	17.20H	4,000H	17.20H
0366 Staff Assistant - Excluded	1	73,752	1	73,752	1	73,752
0318 Assistant to the Commissioner	1	67,224	1	67,224	1	67,224
0303 Administrative Assistant III	1	54,672	1	66,492	1	66,492
Schedule Salary Adjustments		1,841		1,651		1,651
Subsection Position Total	5	\$574,035	5	\$585,665	5	\$585,665
4110 - Internal Affairs						
1256 Supervising Investigator	2	\$77,280	2	\$77,280	2	\$77,280
1255 Investigator	2	73,752	2	73,752	2	73,752
1255 Investigator	1	70,380	1	67,224	1	67,224
1255 Investigator	3	49,668	3	49,668	3	49,668
1254 Investigator Specialist	1	88,812	1	88,812	1	88,812
1254 Investigator Specialist	1	62,640	1	62,640	1	62,640
0313 Assistant Commissioner	1	106,884	1	106,884	1	106,884
0308 Staff Assistant	1	46,152	1	45,240	1	45,240
Schedule Salary Adjustments		7,245		4,103		4,103
Subsection Position Total	12	\$833,181	12	\$825,971	12	\$825,971

0100 - Corporate Fund
059 - Fire Department
Positions and Salaries - Continued

3102 - Office of the First Deputy - Continued

Position	Mayor's 2013 Recommendations		2012 Revised		2012 Appropriation	
	No	Rate	No	Rate	No	Rate
4113 - Safety						
8763 District Chief	1	\$162,012	1	\$162,012	1	\$162,012
Subsection Position Total	1	\$162,012	1	\$162,012	1	\$162,012
4114 - Manpower						
8812 Lieutenant - Paramedic	1	\$107,232	1	\$107,232	1	\$107,232
8801 Firefighter - EMT	1	81,906	1	81,906	1	81,906
8735 Lieutenant	2	93,708	1	102,978	1	102,978
8735 Lieutenant			1	93,708	1	93,708
8733 Fire Engineer	1	87,372	1	87,372	1	87,372
8731 Firefighter	1	80,724	1	80,724	1	80,724
8726 Commander - EMT	1	121,956	1	121,956	1	121,956
Schedule Salary Adjustments		5,005				
Subsection Position Total	7	\$671,611	7	\$675,876	7	\$675,876
Section Position Total	25	\$2,240,839	25	\$2,249,524	25	\$2,249,524

3104 - Operations

4116 - Administration

9702 Deputy Fire Commissioner	1	\$178,740	1	\$178,740	1	\$178,740
8763 District Chief	1	162,012	1	162,012	1	162,012
8755 Assistant Deputy Fire Commissioner	3	176,520	3	176,520	3	176,520
8755 Assistant Deputy Fire Commissioner			1	168,132	1	168,132
8735 Lieutenant	1	93,708	1	93,708	1	93,708
8727 Commander - Paramedic			1	124,860	1	124,860
8725 Commander	1	126,402	1	126,402	1	126,402
8725 Commander	1	116,154				
8724 Executive Assistant	1	115,644	1	105,648	1	105,648
3371 Occupational Health Physician	100H	64,99H	100H	64,99H	100H	64,99H
0308 Staff Assistant	1	46,152	1	64,152	1	64,152
0303 Administrative Assistant III	1	69,648	1	66,492	1	66,492
Schedule Salary Adjustments		1,110		254		254
Subsection Position Total	11	\$1,445,629	12	\$1,626,459	12	\$1,626,459

4117 - Medical Administration Regulatory Compliance

3401 Manager of Quality Assurance	1	\$103,740	1	\$103,740	1	\$103,740
Subsection Position Total	1	\$103,740	1	\$103,740	1	\$103,740

4118 - Fire Suppression and Rescue

8820 Firefighter - Per Arbitrators Award - EMT	1	\$97,836	1	\$97,836	1	\$97,836
8819 Firefighter - Per Arbitrators Award - Paramedic	1	103,674	5	103,674	5	103,674
8819 Firefighter - Per Arbitrators Award - Paramedic	16	100,182	8	100,182	8	100,182
8819 Firefighter - Per Arbitrators Award - Paramedic	40	97,332	37	97,332	37	97,332
8819 Firefighter - Per Arbitrators Award - Paramedic	34	93,930	32	93,930	32	93,930
8819 Firefighter - Per Arbitrators Award - Paramedic	55	90,738	59	90,738	59	90,738
8819 Firefighter - Per Arbitrators Award - Paramedic	26	87,792	34	87,792	34	87,792
8819 Firefighter - Per Arbitrators Award - Paramedic		68,412				

0100 - Corporate Fund
059 - Fire Department
Positions and Salaries - Continued

4118 - Fire Suppression and Rescue - Continued

Position	Mayor's 2013 Recommendations		2012 Revised		2012 Appropriation	
	No	Rate	No	Rate	No	Rate
8818 Captain - Paramedic	9	124,320	5	124,320	5	124,320
8818 Captain - Paramedic	2	120,624	1	120,624	1	120,624
8818 Captain - Paramedic	1	117,078				
8818 Captain - Paramedic		86,442				
8817 Captain - EMT	88	121,428	11	124,488	11	124,488
8817 Captain - EMT	36	117,828	76	121,428	76	121,428
8817 Captain - EMT	2	114,354	31	117,828	31	117,828
8817 Captain - EMT	4	110,940	10	110,940	10	110,940
8817 Captain - EMT		84,414				
8812 Lieutenant - Paramedic	1	114,024	12	114,024	12	114,024
8812 Lieutenant - Paramedic	32	110,712	26	110,712	26	110,712
8812 Lieutenant - Paramedic	7	107,232	9	107,232	9	107,232
8812 Lieutenant - Paramedic	1	103,890	3	103,890	3	103,890
8812 Lieutenant - Paramedic	7	100,740	1	100,740	1	100,740
8812 Lieutenant - Paramedic		76,404				
8811 Lieutenant - EMT	1	111,378	21	111,378	21	111,378
8811 Lieutenant - EMT	139	108,132	106	108,132	106	108,132
8811 Lieutenant - EMT	125	104,742	136	104,742	136	104,742
8811 Lieutenant - EMT	42	101,484	32	101,484	32	101,484
8811 Lieutenant - EMT	15	98,394	13	98,394	13	98,394
8811 Lieutenant - EMT		74,616				
8808 Fire Engineer - Paramedic	3	100,182	3	100,182	3	100,182
8808 Fire Engineer - Paramedic	6	97,332	5	97,332	5	97,332
8808 Fire Engineer - Paramedic	9	93,930	3	93,930	3	93,930
8808 Fire Engineer - Paramedic	6	90,738	7	90,738	7	90,738
8808 Fire Engineer - Paramedic		68,412				
8807 Fire Engineer - EMT	1	101,268	6	101,268	6	101,268
8807 Fire Engineer - EMT	46	97,836	43	97,836	43	97,836
8807 Fire Engineer - EMT	47	95,076	53	95,076	53	95,076
8807 Fire Engineer - EMT	118	91,740	80	91,740	80	91,740
8807 Fire Engineer - EMT	59	88,632	59	88,632	59	88,632
8807 Fire Engineer - EMT		66,822				
8802 Firefighter - EMT - Recruit	1	50,490				
8801 Firefighter - EMT	11	91,680	1	94,908	1	94,908
8801 Firefighter - EMT	41	88,164	13	91,680	13	91,680
8801 Firefighter - EMT	97	84,762	42	88,164	42	88,164
8801 Firefighter - EMT	255	81,906	59	84,762	59	84,762
8801 Firefighter - EMT	501	79,140	225	81,906	225	81,906
8801 Firefighter - EMT	168	75,342	459	79,140	459	79,140
8801 Firefighter - EMT	119	71,790	77	75,342	77	75,342
8801 Firefighter-EMT		53,010				
8801 Firefighter - EMT	1	53,010	167	71,790	167	71,790
8801 Firefighter - EMT			3	53,010	3	53,010
8801 Firefighter - EMT			115	68,274	115	68,274
8794 Fire Marshal - EMT	1	81,906				
8771 Firefighter - Per Arbitrators Award	5	93,192	1	96,444	1	96,444
8771 Firefighter - Per Arbitrators Award	4	90,540	5	93,192	5	93,192
8771 Firefighter - Per Arbitrators Award	1	87,372	5	90,540	5	90,540
8771 Firefighter - Per Arbitrators Award	1	84,396	1	84,396	1	84,396
8771 Firefighter - Per Arbitrators Award	1	81,672				
8771 Firefighter - Per Arbitrators Award		63,642				
8764 Deputy District Chief		148,914				
8764 Deputy District Chief	27	148,914	27	148,914	27	148,914

**0100 - Corporate Fund
059 - Fire Department
Positions and Salaries - Continued**

4118 - Fire Suppression and Rescue - Continued

Position	Mayor's 2013 Recommendations		2012 Revised		2012 Appropriation	
	No	Rate	No	Rate	No	Rate
8755 Assistant Deputy Fire Commissioner	1	176,520				
8739 Battalion Chief	18	126,402	17	126,402	17	126,402
8739 Battalion Chief	1	116,154	3	116,154	3	116,154
8739 Battalion Chief		88,536				
8737 Captain	27	115,644	2	118,560	2	118,560
8737 Captain	1	112,206	32	115,644	32	115,644
8737 Captain	2	105,648	6	112,206	6	112,206
8737 Captain		80,406				
8735 Lieutenant	78	102,978	15	106,068	15	106,068
8735 Lieutenant	67	99,756	64	102,978	64	102,978
8735 Lieutenant	11	96,648	91	99,756	91	99,756
8735 Lieutenant	11	93,708	11	96,648	11	96,648
8735 Lieutenant		71,064				
8735 Lieutenant			1	93,708	1	93,708
8733 Fire Engineer	56	93,192	11	96,444	11	96,444
8733 Fire Engineer	33	90,540	54	93,192	54	93,192
8733 Fire Engineer	36	87,372	45	90,540	45	90,540
8733 Fire Engineer	20	84,396	30	87,372	30	87,372
8733 Fire Engineer		63,642				
8733 Fire Engineer			20	84,396	20	84,396
8731 Firefighter	170	87,324	20	90,378	20	90,378
8731 Firefighter	182	83,982	145	87,324	145	87,324
8731 Firefighter	254	80,724	250	83,982	250	83,982
8731 Firefighter	319	78,012	246	80,724	246	80,724
8731 Firefighter	86	75,372	304	78,012	304	78,012
8731 Firefighter		50,490				
8731 Firefighter	22	50,490	111	75,372	111	75,372
8731 Firefighter			6	50,490	6	50,490
8728 Firefighter/Paramedic	2	93,870	1	93,870	1	93,870
8728 Firefighter/Paramedic	13	90,270	10	90,270	10	90,270
8728 Firefighter/Paramedic	13	86,772	16	86,772	16	86,772
8728 Firefighter/Paramedic	53	83,856	51	83,856	51	83,856
8728 Firefighter/Paramedic		81,018		81,018		81,018
8728 Firefighter/Paramedic	92	81,018	89	81,018	89	81,018
8728 Firefighter/Paramedic	15	77,136	9	77,136	9	77,136
8728 Firefighter/Paramedic	18	73,506	15	73,506	15	73,506
8728 Firefighter/Paramedic		62,868				
8728 Firefighter/Paramedic	3	62,868	19	69,900	19	69,900
8726 Commander - EMT	1	128,886				
8725 Commander		126,402				
8702 Battalion Chief - Paramedic	4	135,888	1	138,630	1	138,630
8702 Battalion Chief - Paramedic	1	131,952	2	135,888	2	135,888
8702 Battalion Chief - Paramedic	1	124,860	1	131,952	1	131,952
8702 Battalion Chief - Paramedic		95,184				
8702 Battalion Chief - Paramedic			1	124,860	1	124,860
8701 Battalion Chief - EMT	1	135,402	5	135,402	5	135,402
8701 Battalion Chief - EMT	70	132,720	53	132,720	53	132,720
8701 Battalion Chief - EMT	9	128,886	16	128,886	16	128,886
8701 Battalion Chief - EMT	4	121,956	3	121,956	3	121,956
8701 Battalion Chief - EMT		92,958				
0302 Administrative Assistant II	2	63,456	2	63,456	2	63,456
Schedule Salary Adjustments		1,256,199		1,261,427		1,261,427
Subsection Position Total	3,911	\$349,116,363	3,906	\$347,355,059	3,906	\$347,355,059

0100 - Corporate Fund
059 - Fire Department
Positions and Salaries - Continued

3104 - Operations - Continued

Position	Mayor's 2013 Recommendations		2012 Revised		2012 Appropriation	
	No	Rate	No	Rate	No	Rate
4119 - Training						
8813 Lieutenant - EMT - Assigned as Training Instructor	1	\$121,428	1	\$121,428	1	\$121,428
8813 Lieutenant - EMT - Assigned as Training Instructor	2	117,828	2	117,828	2	117,828
8813 Lieutenant - EMT - Assigned as Training Instructor		84,414				
8813 Lieutenant - EMT - Assigned as Training Instructor			1	110,940	1	110,940
8763 District Chief	1	162,012	1	162,012	1	162,012
Schedule Salary Adjustments		2,550				
Subsection Position Total	4	\$521,646	5	\$630,036	5	\$630,036
4120 - Emergency Medical Services						
8750 Paramedic	5	\$87,324	2	\$90,378	2	\$90,378
8750 Paramedic	13	83,982	3	87,324	3	87,324
8750 Paramedic	22	80,724	14	83,982	14	83,982
8750 Paramedic	31	78,012	16	80,724	16	80,724
8750 Paramedic	60	75,372	37	78,012	37	78,012
8750 Paramedic	27	71,748	56	75,372	56	75,372
8750 Paramedic	44	68,382	35	71,748	35	71,748
8750 Paramedic	34	65,016	33	68,382	33	68,382
8750 Paramedic	29	50,490	50	65,016	50	65,016
8750 Paramedic			34	61,530	34	61,530
8749 Paramedic-In-Charge	4	93,192	1	96,444	1	96,444
8749 Paramedic-In-Charge	31	90,540	29	90,540	29	90,540
8749 Paramedic-In-Charge	42	87,372	39	87,372	39	87,372
8749 Paramedic-In-Charge	72	84,396	75	84,396	75	84,396
8749 Paramedic-In-Charge	76	81,672	74	81,672	74	81,672
8749 Paramedic-In-Charge	6	77,784	4	77,784	4	77,784
8749 Paramedic-In-Charge	6	74,082				
8749 Paramedic-In-Charge		63,642				
8748 Paramedic Field Chief	4	128,964	6	128,964	6	128,964
8748 Paramedic Field Chief	33	126,402	30	126,402	30	126,402
8748 Paramedic Field Chief	5	116,154	3	122,748	3	122,748
8748 Paramedic Field Chief			4	116,154	4	116,154
8745 Ambulance Commander	27	115,644	7	118,560	7	118,560
8745 Ambulance Commander	14	112,206	22	115,644	22	115,644
8745 Ambulance Commander	10	108,900	14	112,206	14	112,206
8745 Ambulance Commander	15	105,648	12	108,900	12	108,900
8745 Ambulance Commander			11	105,648	11	105,648
8734 Assistant Deputy Chief Paramedic	11	148,914	11	148,914	11	148,914
6331 Senior Storekeeper	1	51,288	1	50,280	1	50,280
0302 Administrative Assistant II	1	63,456	1	63,456	1	63,456
0302 Administrative Assistant II	1	57,828	2	55,212	2	55,212
0302 Administrative Assistant II	1	55,212				
Schedule Salary Adjustments		360,517		373,193		373,193
Subsection Position Total	625	\$53,770,915	626	\$53,990,129	626	\$53,990,129

**0100 - Corporate Fund
059 - Fire Department
Positions and Salaries - Continued**

3104 - Operations - Continued

Position	Mayor's 2013		2012		2012	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
4122 - Special Operations						
8819 Firefighter - Per Arbitrators Award - Paramedic	1	\$97,332	1	\$97,332	1	\$97,332
8819 Firefighter - Per Arbitrators Award - Paramedic	1	93,930	1	93,930	1	93,930
8819 Firefighter - Per Arbitrators Award - Paramedic	1	90,738	1	90,738	1	90,738
8818 Captain - Paramedic	1	124,320	1	124,320	1	124,320
8817 Captain - EMT	1	110,940	1	121,428	1	121,428
8817 Captain - EMT			1	110,940	1	110,940
8811 Lieutenant - EMT	1	108,132	2	108,132	2	108,132
8811 Lieutenant - EMT	4	98,394	3	98,394	3	98,394
8807 Fire Engineer - EMT	1	88,632	1	97,836	1	97,836
8801 Firefighter - EMT	1	84,762	9	81,906	9	81,906
8801 Firefighter - EMT	6	81,906	2	79,140	2	79,140
8801 Firefighter - EMT	9	79,140	7	75,342	7	75,342
8786 Coordinator of Hazardous Material Program	1	151,764	1	151,764	1	151,764
8764 Deputy District Chief	1	148,914	1	148,914	1	148,914
8755 Assistant Deputy Fire Commissioner	1	176,520	1	176,520	1	176,520
8739 Battalion Chief			5	116,154	5	116,154
8735 Lieutenant	3	93,708	1	102,978	1	102,978
8735 Lieutenant			1	93,708	1	93,708
8735 Lieutenant			1	99,756	1	99,756
8733 Fire Engineer	1	93,192	1	93,192	1	93,192
8731 Firefighter	3	87,324	3	87,324	3	87,324
8731 Firefighter	1	83,982	1	83,982	1	83,982
8731 Firefighter	4	80,724	4	80,724	4	80,724
8731 Firefighter	2	78,012	2	78,012	2	78,012
8731 Firefighter	2	50,490				
8728 Firefighter/Paramedic	1	86,772	1	86,772	1	86,772
8728 Firefighter/Paramedic	1	81,018	1	83,856	1	83,856
8728 Firefighter/Paramedic			1	77,136	1	77,136
8727 Commander - Paramedic	1	124,860	1	124,860	1	124,860
8701 Battalion Chief - EMT	1	132,720				
8659 Chief Helicopter Pilot - EMT	1	128,886	1	128,886	1	128,886
7355 Marine Pilot - Fire Boat	4	8,131.98M	4	92,435	4	92,435
Schedule Salary Adjustments		6,022		10,358		10,358
Subsection Position Total	55	\$5,124,039	61	\$5,824,882	61	\$5,824,882

**0100 - Corporate Fund
059 - Fire Department
Positions and Salaries - Continued**

3104 - Operations - Continued

Position	Mayor's 2013 Recommendations		2012 Revised		2012 Appropriation	
	No	Rate	No	Rate	No	Rate
4123 - Fire Investigations						
8811 Lieutenant - EMT	1	\$104,742	1	\$104,742	1	\$104,742
8801 Firefighter - EMT	1	91,680	1	91,680	1	91,680
8796 Supervising Fire Marshal - Paramedic	1	110,712	1	110,712	1	110,712
8795 Supervising Fire Marshal - EMT	1	98,394	1	98,394	1	98,394
8794 Fire Marshal - EMT	1	88,164	1	88,164	1	88,164
8794 Fire Marshal - EMT	2	84,762	1	84,762	1	84,762
8794 Fire Marshal - EMT	1	81,906	2	81,906	2	81,906
8794 Fire Marshal - EMT	5	53,010	4	53,010	4	53,010
8793 Fire Marshal	1	83,982	1	83,982	1	83,982
8793 Fire Marshal	1	78,012	1	80,724	1	80,724
8793 Fire Marshal	3	50,490	2	78,012	2	78,012
8793 Fire Marshal			2	50,490	2	50,490
8792 Supervising Fire Marshal	2	93,708	2	93,708	2	93,708
8791 Assistant Commanding Fire Marshal			1	128,964	1	128,964
8790 Commanding Fire Marshal	1	151,764	1	151,764	1	151,764
8787 Assistant Commanding Fire Marshal-EMT	1	132,720				
8731 Firefighter	1	87,324	1	87,324	1	87,324
8731 Firefighter	1	80,724	1	80,724	1	80,724
0302 Administrative Assistant II	1	57,828	1	57,828	1	57,828
Schedule Salary Adjustments				1,948		1,948
Subsection Position Total	25	\$2,021,412	25	\$2,071,984	25	\$2,071,984
Section Position Total	4,632	\$412,103,744	4,636	\$411,602,289	4,636	\$411,602,289

3106 - Administrative Services

4124 - Administration

8725 Commander	1	\$116,154	1	\$122,748	1	\$122,748
0308 Staff Assistant	1	68,580	1	67,224	1	67,224
Schedule Salary Adjustments		658				
Subsection Position Total	2	\$185,392	2	\$189,972	2	\$189,972

4125 - Office of Diversity

8813 Lieutenant - EMT - Assigned as Training Instructor			1	\$110,940	1	\$110,940
0313 Assistant Commissioner			1	134,340	1	134,340
Subsection Position Total			2	\$245,280	2	\$245,280

**0100 - Corporate Fund
059 - Fire Department
Positions and Salaries - Continued**

3106 - Administrative Services - Continued

Position	Mayor's 2013 Recommendations		2012 Revised		2012 Appropriation	
	No	Rate	No	Rate	No	Rate
4126 - Personnel						
9679 Deputy Commissioner	1	\$138,420				
9192 Supervisor of Employee Referral Services	1	87,660	1	87,660	1	87,660
8764 Deputy District Chief	1	148,914	1	148,914	1	148,914
8759 Assistant Director of Personnel Services	1	101,700	1	101,700	1	101,700
8748 Paramedic Field Chief	1	126,402				
8725 Commander			1	126,402	1	126,402
3603 Occupational Health Nurse	1	91,692	1	91,692	1	91,692
3371 Occupational Health Physician	1,560H	62.85H	1,560H	62.85H	1,560H	62.85H
3348 Medical Director	1	71,29H	1	71,29H	1	71,29H
1304 Supervisor of Personnel Services	1	97,416				
1301 Administrative Services Officer I	1	70,380	1	67,224	1	67,224
1301 Administrative Services Officer I	1	49,668	1	47,424	1	47,424
0638 Programmer/Analyst	1	87,864	1	83,640	1	83,640
0431 Clerk IV	2	63,456	1	60,600	1	60,600
0431 Clerk IV	2	57,828	2	57,828	2	57,828
0431 Clerk IV			1	37,704	1	37,704
0310 Project Manager	1	97,728	1	97,728	1	97,728
Schedule Salary Adjustments		3,098		4,946		4,946
Subsection Position Total	16	\$1,589,839	14	\$1,317,619	14	\$1,317,619
Section Position Total	18	\$1,775,231	18	\$1,752,871	18	\$1,752,871

3108 - Support Services

4130 - Administration

9702 Deputy Fire Commissioner	1	\$178,740	1	\$178,740	1	\$178,740
8726 Commander - EMT	1	121,956	1	121,956	1	121,956
8725 Commander			1	122,748	1	122,748
0365 Personal Assistant	1	76,632	1	76,632	1	76,632
0308 Staff Assistant	1	64,548	1	63,276	1	63,276
0303 Administrative Assistant III	1	76,428	1	72,936	1	72,936
0303 Administrative Assistant III	1	60,600	1	63,456	1	63,456
Schedule Salary Adjustments		438		2,679		2,679
Subsection Position Total	6	\$579,342	7	\$702,423	7	\$702,423

4133 - Support and Logistics-EMS

8763 District Chief	1	\$162,012	1	\$162,012	1	\$162,012
8750 Paramedic	1	78,012	1	78,012	1	78,012
8750 Paramedic	1	50,490	1	50,490	1	50,490
Subsection Position Total	3	\$290,514	3	\$290,514	3	\$290,514

0100 - Corporate Fund
059 - Fire Department
Positions and Salaries - Continued

3108 - Support Services - Continued

Position	Mayor's 2013		2012		2012	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
4134 - Equipment/Supplies						
9532 Stores Laborer	2	\$36,20H	2	\$36,20H	2	\$35,20H
8811 Lieutenant - EMT	1	108,132	1	108,132	1	108,132
8811 Lieutenant - EMT	1	104,742	1	104,742	1	104,742
8784 Coordinator of Air Mask Services	1	151,764	1	151,764	1	151,764
8763 District Chief	1	162,012	1	162,012	1	162,012
8735 Lieutenant	1	99,756	1	99,756	1	99,756
8735 Lieutenant	3	93,708	3	93,708	3	93,708
8731 Firefighter	4	87,324	5	87,324	5	87,324
8731 Firefighter	1	83,982	1	83,982	1	83,982
8731 Firefighter	2	50,490	1	50,490	1	50,490
6733 Supervising Air Mask Technician	1	85,512	1	87,864	1	87,864
6732 Senior Air Mask Technician	2	81,588	3	76,428	3	76,428
6732 Senior Air Mask Technician	1	77,952	1	72,936	1	72,936
6732 Senior Air Mask Technician	1	74,400				
6675 Machinist - Helicopters	1	43,55H	1	43,55H	1	43,16H
0303 Administrative Assistant III	1	63,456	1	63,456	1	63,456
0302 Administrative Assistant II	1	63,456	1	63,456	1	63,456
Schedule Salary Adjustments		6,151		5,310		5,310
Subsection Position Total	25	\$2,217,067	25	\$2,242,104	25	\$2,237,133
4135 - MIS/Technology						
0638 Programmer/Analyst	1	\$75,768	1	\$91,980	1	\$91,980
Schedule Salary Adjustments		2,440				
Subsection Position Total	1	\$78,208	1	\$91,980	1	\$91,980
4136 - Records						
0841 Manager of Data Entry Operators	1	\$54,492	1	\$54,492	1	\$54,492
0665 Senior Data Entry Operator	1	50,280	1	50,280	1	50,280
0430 Clerk III	1	41,784	1	41,784	1	41,784
Schedule Salary Adjustments		1,141				
Subsection Position Total	3	\$147,697	3	\$146,556	3	\$146,556
Section Position Total	38	\$3,312,828	39	\$3,473,577	39	\$3,468,606
3110 - Employee Relations						
4138 - Administration						
9702 Deputy Fire Commissioner	1	\$178,740	1	\$178,740	1	\$178,740
8801 Firefighter - EMT	1	53,010	1	81,906	1	81,906
8727 Commander - Paramedic	1	135,888	1	135,888	1	135,888
Subsection Position Total	3	\$367,638	3	\$396,534	3	\$396,534
4140 - Labor Relations						
8765 Deputy Chief of Employee Relations	1	\$151,764	1	\$151,764	1	\$151,764
8723 Executive Assistant - Paramedic	1	113,574	1	113,574	1	113,574
1331 Employee Relations Supervisor	1	63,516				
0313 Assistant Commissioner			1	112,332	1	112,332
Schedule Salary Adjustments		1,524				
Subsection Position Total	3	\$330,378	3	\$377,670	3	\$377,670

**0100 - Corporate Fund
059 - Fire Department
Positions and Salaries - Continued**

3110 - Employee Relations - Continued

Position	Mayor's 2013 Recommendations		2012 Revised		2012 Appropriation	
	No	Rate	No	Rate	No	Rate
4142 - Staff/Human Relations						
8535 Coordinator of Human Relations	1	\$124,080	1	\$124,080	1	\$124,080
0308 Staff Assistant	1	68,580	1	67,224	1	67,224
Schedule Salary Adjustments		395				
Subsection Position Total	2	\$193,055	2	\$191,304	2	\$191,304
Section Position Total	8	\$891,071	8	\$965,508	8	\$965,508

3112 - Fire Prevention

4144 - Administration						
9702 Deputy Fire Commissioner	1	\$178,740	1	\$178,740	1	\$178,740
8879 Chief Fire Prevention Engineer	1	103,740	1	103,740	1	103,740
8877 Fire Prevention Engineer	1	99,648	1	99,648	1	99,648
8801 Firefighter - EMT	1	88,164	1	88,164	1	88,164
8763 District Chief	1	162,012	1	162,012	1	162,012
8749 Paramedic-In-Charge	1	90,540	1	90,540	1	90,540
8740 Coordinator of Community Services - CFD	1	126,402	1	126,402	1	126,402
8714 Coordinator of Fire Awareness	1	151,764	1	151,764	1	151,764
0413 Inquiry Aide I	1	45,828	1	45,828	1	45,828
0308 Staff Assistant	1	65,220	1	63,276	1	63,276
0303 Administrative Assistant III	1	72,936	3	69,648	3	69,648
0303 Administrative Assistant III	2	69,648				
Schedule Salary Adjustments		3,047		2,806		2,806
Subsection Position Total	13	\$1,327,337	13	\$1,321,864	13	\$1,321,864

**0100 - Corporate Fund
059 - Fire Department
Positions and Salaries - Continued**

3112 - Fire Prevention - Continued

Position	Mayor's 2013 Recommendations		2012 Revised		2012 Appropriation	
	No	Rate	No	Rate	No	Rate
4146 - Inspections						
8817 Captain - EMT	1	\$121,428	1	\$117,828	1	\$117,828
8817 Captain - EMT	1	110,940	1	110,940	1	110,940
8811 Lieutenant - EMT	7	108,132	3	111,378	3	111,378
8811 Lieutenant - EMT	4	104,742	2	108,132	2	108,132
8811 Lieutenant - EMT	1	101,484	4	104,742	4	104,742
8811 Lieutenant - EMT			2	101,484	2	101,484
8801 Firefighter - EMT	2	91,680	1	94,908	1	94,908
8801 Firefighter - EMT	3	81,906	1	88,164	1	88,164
8801 Firefighter - EMT	8	79,140	2	81,906	2	81,906
8801 Firefighter - EMT			7	75,342	7	75,342
8801 Firefighter - EMT			1	79,140	1	79,140
8739 Battalion Chief	1	126,402	2	128,964	2	128,964
8739 Battalion Chief	1	122,748	1	122,748	1	122,748
8737 Captain	2	105,648				
8735 Lieutenant	12	102,978	3	106,068	3	106,068
8735 Lieutenant	4	99,756	4	102,978	4	102,978
8735 Lieutenant	3	93,708	10	99,756	10	99,756
8735 Lieutenant			2	93,708	2	93,708
8733 Fire Engineer	1	90,540	1	90,540	1	90,540
8733 Fire Engineer			1	84,396	1	84,396
8731 Firefighter	4	87,324	1	90,378	1	90,378
8731 Firefighter	9	83,982	4	87,324	4	87,324
8731 Firefighter	6	80,724	9	83,982	9	83,982
8731 Firefighter	4	78,012	7	80,724	7	80,724
8731 Firefighter	1	75,372	4	78,012	4	78,012
8731 Firefighter	4	50,490	2	75,372	2	75,372
8731 Firefighter			1	50,490	1	50,490
Schedule Salary Adjustments		11,472		26,301		26,301
Subsection Position Total	79	\$7,229,142	77	\$7,125,387	77	\$7,125,387
Section Position Total	92	\$8,556,479	90	\$8,447,251	90	\$8,447,251
Position Total	4,844	\$431,683,708	4,847	\$431,317,008	4,847	\$431,312,037
Turnover		(14,889,210)		(14,333,518)		(14,328,547)
Position Net Total	4,844	\$416,794,498	4,847	\$416,983,490	4,847	\$416,983,490

0100 - Corporate Fund
067 - DEPARTMENT OF BUILDINGS

(067/1005/2005)

The Department of Buildings (DOB) enforces the provisions of the Municipal Code relating to all demolition, electrical systems, elevator operation, heating/ventilation systems, plumbing and zoning compliance. The Department reviews all applications and architectural drawings for compliance with the Chicago Building Code and is responsible for the issuance of all new construction, renovation, repair and associated permits. DOB examines applicants for trade licensing and issues certificates of registration for crane operators, supervising electricians, electrical contractors, supervising elevator mechanics, elevator contractors, general contractors, masons, plumbers, stationery engineer and steam boiler erectors. The Building Board of Appeals is an independent review board, within DOB, with the responsibility of hearing appeals to decisions made by the Commissioner of Buildings on matters provided for in the municipal code and providing a determination

Appropriations	Mayor's 2013 Recommendation	2012 Revised	2012 Appropriation	2011 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$16,359,088	\$15,403,386	\$15,403,386	\$15,651,518
0012 Contract Wage Increment - Prevailing Rate	85,866	82,389	82,389	
0015 Schedule Salary Adjustments	50,104	22,547	22,547	
0020 Overtime	25,000	25,000	25,000	422
0032 Reimbursable Overtime	50,000	50,000	50,000	71,780
0050 Stipends	57,000	57,000	57,000	21,500
0000 Personnel Services - Total*	\$16,627,058	\$15,640,322	\$15,640,322	\$15,745,220
0100 Contractual Services				
0130 Postage	\$31,000	\$37,410	\$37,410	\$63,623
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	2,760,897	2,660,897	2,660,897	4,807,105
0143 Court Reporting	2,500	2,500	2,500	3,672
0149 For Software Maintenance and Licensing	345,500	345,500	345,500	167,193
0154 For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	27,720	25,800	25,800	23,508
0157 Rental of Equipment and Services	5,600	5,600	5,600	15,890
0159 Lease Purchase Agreements for Equipment and Machinery	36,066	36,066	36,066	34,552
0162 Repair/Maintenance of Equipment	25,000	25,000	25,000	13,861
0166 Dues, Subscriptions and Memberships	600	600	600	962
0178 Freight and Express Charges	500	500	500	111
0181 Mobile Communication Services	109,000	36,000	36,000	44,471
0190 Telephone - Centrex Billing	96,000	99,800	99,800	144,420
0191 Telephone - Relocations of Phone Lines	500	500	500	
0196 Data Circuits	2,500	1,800	1,800	374
0197 Telephone - Maintenance and Repair of Equipment/Voicemail	33,000	46,000	46,000	35,000
0100 Contractual Services - Total*	\$3,476,383	\$3,323,973	\$3,323,973	\$5,354,742
0200 Travel				
0229 Transportation and Expense Allowance	\$155,000	\$155,000	\$155,000	\$145,348
0270 Local Transportation	1,250	2,500	2,500	1,365
0200 Travel - Total*	\$156,250	\$157,500	\$157,500	\$146,713
0300 Commodities and Materials				
0319 Clothing	\$10,000	\$10,000	\$10,000	\$154
0348 Books and Related Material	2,582	2,582	2,582	6,985
0350 Stationery and Office Supplies	30,620	40,820	40,820	26,817
0300 Commodities and Materials - Total*	\$43,202	\$53,402	\$53,402	\$33,956

0100 - Corporate Fund
067 - Department of Buildings - Continued

Appropriations		Mayor's 2013 Recommendation	2012 Revised	2012 Appropriation	2011 Expenditures
0900 Specific Purposes - Financial					
0931	For the Payment of Tort and Non-Tort Judgments, Outside Counsel Expenses and Expert Costs, as Approved by the Corporation Counsel	\$300,000	\$300,000	\$300,000	\$59,404
0989	For Refunds for Cancelled Voucher Warrants and Payroll Checks and for Refunding Duplicate Payments and Payments Made in Error	150,000	150,000	150,000	156,904
0900 Specific Purposes - Financial - Total		\$450,000	\$450,000	\$450,000	\$216,308
Appropriation Total*		\$20,752,893	\$19,625,197	\$19,625,197	\$21,496,939

Positions and Salaries

Position	Mayor's 2013 Recommendations		2012 Revised		2012 Appropriation		
	No	Rate	No	Rate	No	Rate	
3006 - Administration							
4001 - Office of the Commissioner							
9967	Commissioner of Buildings	1	\$157,092	1	\$150,000	1	\$150,000
9813	Managing Deputy Commissioner	1	117,960	1	117,960	1	117,960
9660	First Deputy Commissioner	1	129,156	1	129,156	1	129,156
2131	Coordinator of Special Projects - Buildings	1	83,832	1	79,212	1	79,212
1430	Policy Analyst	1	60,048				
0705	Director Public Affairs	1	83,940	1	83,940	1	83,940
0308	Staff Assistant	1	64,548	1	60,408	1	60,408
0308	Staff Assistant	1	61,620	1	57,648	1	57,648
0308	Staff Assistant	1	55,584	1	54,492	1	54,492
0216	Manager of Customer Services	1	85,020	1	85,020	1	85,020
	Schedule Salary Adjustments		1,710		6,617		6,617
Subsection Position Total		10	\$900,510	9	\$824,453	9	\$824,453
4002 - Finance and Administration Services							
9679	Deputy Commissioner	1	\$99,108	1	\$99,108	1	\$99,108
1302	Administrative Services Officer II	1	88,812	1	88,812	1	88,812
0313	Assistant Commissioner	1	105,828	1	105,828	1	105,828
0308	Staff Assistant	1	75,240	1	73,752	1	73,752
0308	Staff Assistant	1	68,580	1	67,224	1	67,224
0308	Staff Assistant	1	64,548	1	60,408	1	60,408
0303	Administrative Assistant III	1	76,428	1	76,428	1	76,428
	Schedule Salary Adjustments				1,195		1,195
Subsection Position Total		7	\$578,544	7	\$572,755	7	\$572,755
Section Position Total		17	\$1,479,054	16	\$1,397,208	16	\$1,397,208
3010 - Developer Services							
0311	Projects Administrator	1	\$91,152	1	\$86,796	1	\$86,796
Section Position Total		1	\$91,152	1	\$86,796	1	\$86,796

0100 - Corporate Fund
067 - Department of Buildings
Positions and Salaries - Continued

Position	Mayor's 2013 Recommendations		2012 Revised		2012 Appropriation	
	No	Rate	No	Rate	No	Rate
3011 - Licensing and Community Affairs						
4010 - Code Compliance						
9679 Deputy Commissioner	1	\$126,564	1	\$121,752	1	\$121,752
2120 Manager of Regulatory Review	1	109,032	1	104,268	1	104,268
0313 Assistant Commissioner	1	94,872	1	94,872	1	94,872
0311 Projects Administrator	1	96,768	1	92,100	1	92,100
Subsection Position Total	4	\$427,236	4	\$412,992	4	\$412,992
4015 - Building Board of Appeals						
9628 Vice Chairman		\$6,000M		\$6,000M		\$6,000M
9622 Member		6,000M		6,000M		6,000M
9621 Chairman		9,000M		9,000M		9,000M
Subsection Position Total						
4032 - Records and Freedom of Information						
0432 Supervising Clerk			1	\$69,648	1	\$69,648
0430 Clerk III	1	41,784				
0302 Administrative Assistant II	1	57,828	1	57,828	1	57,828
Schedule Salary Adjustments		347				
Subsection Position Total	2	\$99,959	2	\$127,476	2	\$127,476
4036 - Licensing and Registration						
0311 Projects Administrator	1	\$92,064	1	\$94,896	1	\$94,896
0303 Administrative Assistant III	1	60,600	1	60,600	1	60,600
Subsection Position Total	2	\$152,664	2	\$155,496	2	\$155,496
Section Position Total	8	\$679,859	8	\$695,964	8	\$695,964
3012 - Information Technology						
4057 - Information Systems						
0662 Senior Computer Console Operator	1	\$63,456	1	\$63,456	1	\$63,456
0659 Principal Data Base Analyst			1	85,020	1	85,020
0601 Director of Information Systems	1	102,000	1	102,000	1	102,000
0303 Administrative Assistant III	1	76,428	1	76,428	1	76,428
Subsection Position Total	3	\$241,884	4	\$326,904	4	\$326,904
4059 - Data Processing						
0308 Staff Assistant	1	\$65,220	1	\$64,152	1	\$64,152
0308 Staff Assistant	1	61,620	1	57,648	1	57,648
0303 Administrative Assistant III	1	76,428	1	76,428	1	76,428
0303 Administrative Assistant III	1	66,492	1	63,456	1	63,456
0302 Administrative Assistant II	2	63,456	2	63,456	2	63,456
0302 Administrative Assistant II	1	57,828	1	57,828	1	57,828
0302 Administrative Assistant II	4	52,740	3	52,740	3	52,740
0302 Administrative Assistant II			1	50,280	1	50,280
Schedule Salary Adjustments		3,347		2,282		2,282
Subsection Position Total	11	\$668,807	11	\$657,206	11	\$657,206
Section Position Total	14	\$910,691	15	\$984,110	15	\$984,110

**0100 - Corporate Fund
067 - Department of Buildings
Positions and Salaries - Continued**

Position	Mayor's 2013 Recommendations		2012 Revised		2012 Appropriation	
	No	Rate	No	Rate	No	Rate
3015 - Plan Review						
8878 Assistant Chief Fire Prevention Engineer			1	\$104,772	1	\$104,772
5620 Structural Engineer	1	99,648	1	99,648	1	99,648
5615 Civil Engineer V	1	108,924	1	108,924	1	108,924
5425 Project Manager - Buildings	7	99,648	7	99,648	7	99,648
5404 Architect IV	3	99,648	3	99,648	3	99,648
5404 Architect IV	1	82,476	1	82,476	1	82,476
5404 Architect IV	2	72,156	2	72,156	2	72,156
5151 Electrical Inspector	1	7,616M	2	7,616M	2	7,310M
2184 Ventilation and Furnace Inspector	3	7,638.80M	3	7,638.80M	3	7,592M
2135 Cooling Plant Inspector	1	7,982M	1	7,982M	1	7,808.52M
0310 Project Manager	1	114,864	1	110,976	1	110,976
0310 Project Manager	1	112,632	1	108,828	1	108,828
Schedule Salary Adjustments		3,612		3,546		3,546
Section Position Total	22	\$2,125,121	24	\$2,313,527	24	\$2,302,416
3016 - Code Enforcement						
4071 - Voluntary Compliance						
2122 Director of Conservation Inspections	1	\$111,996	1	\$111,996	1	\$111,996
1912 Project Coordinator	1	88,812	1	88,812	1	88,812
Subsection Position Total	2	\$200,808	2	\$200,808	2	\$200,808
4072 - Strategic Task Force						
2151 Supervising Building/Construction Inspector	1	\$107,844	1	\$105,732	1	\$105,732
2150 Building/Construction Inspector	1	102,960	1	100,944	1	100,944
2150 Building/Construction Inspector	1	93,816	1	91,980	1	91,980
2150 Building/Construction Inspector	1	85,512	1	83,832	1	83,832
2123 Assistant Director of Conservation Inspections	1	98,712	1	98,712	1	98,712
1302 Administrative Services Officer II	1	77,280	1	73,752	1	73,752
0302 Administrative Assistant II	1	55,212	1	55,212	1	55,212
Schedule Salary Adjustments		6,045		735		735
Subsection Position Total	7	\$627,381	7	\$610,899	7	\$610,899
Section Position Total	9	\$828,189	9	\$811,707	9	\$811,707
3020 - Building Inspection						
4060 - Building Inspection/Administration						
2152 Chief Building/Construction Inspector	1	\$101,700	1	\$97,416	1	\$97,416
2150 Building/Construction Inspector	2	112,968	3	87,864	3	87,864
2150 Building/Construction Inspector	1	98,316	2	83,832	2	83,832
2150 Building/Construction Inspector	4	89,616	2	79,212	2	79,212
2150 Building/Construction Inspector	2	85,512				
2150 Building/Construction Inspector	1	80,796				
2150 Building/Construction Inspector	4	67,128				
1291 Zoning Investigator	1	102,960	2	100,944	2	100,944
1291 Zoning Investigator	1	77,172				
Schedule Salary Adjustments		12,811		2,994		2,994
Subsection Position Total	17	\$1,497,691	10	\$891,978	10	\$891,978
Section Position Total	17	\$1,497,691	10	\$891,978	10	\$891,978

0100 - Corporate Fund
067 - Department of Buildings
Positions and Salaries - Continued

Position	Mayor's 2013 Recommendations		2012 Revised		2012 Appropriation	
	No	Rate	No	Rate	No	Rate
3025 - Technical Inspections						
4076 - New Construction Inspection						
2151	Supervising Building/Construction Inspector	1	\$107,844	1	\$121,500	\$121,500
2151	Supervising Building/Construction Inspector	1	73,632	1	105,732	105,732
2150	Building/Construction Inspector	3	112,968	3	110,748	110,748
2150	Building/Construction Inspector	3	98,316	4	96,384	96,384
2150	Building/Construction Inspector	2	89,616	2	87,864	87,864
2150	Building/Construction Inspector	1	80,796	1	79,212	79,212
2150	Building/Construction Inspector	1	67,128			
1291	Zoning Investigator			1	91,980	91,980
	Schedule Salary Adjustments		19,472		3,009	3,009
Subsection Position Total		12	\$1,161,956	13	\$1,294,941	\$1,294,941
4077 - Special Inspections Program (Ppa)						
2151	Supervising Building/Construction Inspector	1	\$88,716	1	\$86,976	\$86,976
2150	Building/Construction Inspector	2	89,616	2	87,864	87,864
2150	Building/Construction Inspector	1	85,512	3	79,212	79,212
2150	Building/Construction Inspector	2	80,796			
	Schedule Salary Adjustments		2,760		1,674	1,674
Subsection Position Total		6	\$517,812	6	\$502,014	\$502,014
4085 - Electrical Code Compliance Inspection						
5156	Chief Electrical Inspector	1	\$106,884	1	\$106,884	\$106,884
5153	Supervisor of Electrical Inspectors	4	8,024M	4	8,024M	7,752M
5151	Electrical Inspector	20	7,616M	19	7,616M	7,310M
Subsection Position Total		25	\$2,319,876	24	\$2,228,484	\$2,145,660
4090 - Elevator Code Compliance Inspection						
2138	Assistant Chief Elevator Inspector	1	\$10,061.03M	1	\$10,061.03M	\$9,563.78M
2137	Elevator Inspector	10	9,469.20M	7	9,469.20M	9,001.20M
Subsection Position Total		11	\$1,257,036	8	\$916,145	\$870,866
4095 - Mechanical Equipment Inspection						
2188	Chief Ventilation and Mechanical Equipment Inspector	1	\$99,108	1	\$99,108	\$99,108
2185	Supervising Ventilation and Furnace Inspector	1	7,709.87M	1	7,709.87M	7,663.07M
2184	Ventilation and Furnace Inspector	10	7,638.80M	10	7,638.80M	7,592M
Subsection Position Total		12	\$1,108,282	12	\$1,108,282	\$1,102,105
4096 - Refrigeration Inspections						
2136	Supervising Cooling Plant Inspector	1	\$8,155.33M	1	\$8,155.33M	\$7,981.85M
2135	Cooling Plant Inspector	7	7,982M	7	7,982M	7,808.52M
Subsection Position Total		8	\$768,352	8	\$768,352	\$751,698
4100 - Boiler Inspections						
2105	Boiler Inspector	6	\$7,817.33M	5	\$7,817.33M	\$7,817.33M
2104	Supervising Boiler Inspector	1	8,034M	1	8,034M	8,034M
2101	Chief Boiler Inspector	1	8,666.67M	1	8,666.67M	8,666.67M
Subsection Position Total		8	\$763,256	7	\$669,448	\$669,448

**0100 - Corporate Fund
067 - Department of Buildings
Positions and Salaries - Continued**

3025 - Technical Inspections - Continued

Position	Mayor's 2013 Recommendations		2012 Revised		2012 Appropriation	
	No	Rate	No	Rate	No	Rate
4105 - Iron Inspections						
2164 Iron Inspector	4	\$7,410M	4	\$7,422.13M	4	\$7,410M
Subsection Position Total	4	\$355,680	4	\$356,262	4	\$355,680
4115 - Construction Equipment Inspection						
7610 Construction Equipment Inspector	5	\$8,510.67M	4	\$8,510.67M	4	\$8,510.67M
7606 Chief Construction Equipment Inspector	1	103,740	1	98,868	1	98,868
Subsection Position Total	6	\$614,380	5	\$507,380	5	\$507,380
Section Position Total	92	\$8,866,630	87	\$8,351,308	87	\$8,199,792
3040 - Small Projects						
4020 - Neighborhood Centers						
5404 Architect IV	3	\$99,648	3	\$99,648	3	\$99,648
Subsection Position Total	3	\$298,944	3	\$298,944	3	\$298,944
4037 - Short Forms						
5151 Electrical Inspector	1	\$7,616M	1	\$7,616M	1	\$7,310M
2131 Coordinator of Special Projects - Buildings	1	83,832	1	83,832	1	83,832
0310 Project Manager	1	87,660	1	84,696	1	84,696
0302 Administrative Assistant II	1	52,740	1	50,280	1	50,280
Schedule Salary Adjustments				495		495
Subsection Position Total	4	\$315,624	4	\$310,695	4	\$307,023
Section Position Total	7	\$614,568	7	\$609,639	7	\$605,967
Position Total	187	\$17,092,955	177	\$16,142,237	177	\$15,975,938
Turnover		(683,763)		(716,304)		(550,005)
Position Net Total	187	\$16,409,192	177	\$15,425,933	177	\$15,425,933

070 - DEPARTMENT OF BUSINESS AFFAIRS AND CONSUMER PROTECTION

(070/1005/2005)

The Department of Business Affairs and Consumer Protection empowers Chicago businesses to grow and succeed by providing information and services to help businesses act responsibly and create economic vitality and vibrant communities for the people of Chicago; protects the public against fraudulent practices in business through the provision of consumer research, information and education programs; investigates sales practices relating to condominiums, fuel, natural gas, electricity, building materials, durable and non-durable merchandise and services; receives and processes consumer complaints. The Department also enforces rules and regulations relating to food establishments, measures and weights, and in particular, the weighing of heavy duty commercial vehicles; the testing of public chauffeurs, passenger vehicles and ambulances.

Appropriations	Mayor's 2013 Recommendation	2012 Revised	2012 Appropriation	2011 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$12,540,271	\$12,235,513	\$12,235,513	\$11,968,157
0012 Contract Wage Increment - Prevailing Rate	2,091	2,479	2,479	
0015 Schedule Salary Adjustments	83,196	75,716	75,716	
0020 Overtime	24,700	24,700	24,700	2,208
0039 For the Employment of Students as Trainees	21,800	31,675	31,675	
0000 Personnel Services - Total*	\$12,672,058	\$12,370,083	\$12,370,083	\$11,970,365
0100 Contractual Services				
0124 Investigation Costs	\$115,632	\$115,632	\$115,632	\$121,770
0130 Postage	80,018	80,018	80,018	112,481
0138 For Professional Services for Information Technology Maintenance	339,490	294,490	294,490	423,218
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	284,228	282,280	282,280	431,885
0143 Court Reporting	61,150	61,150	61,150	72,098
0148 Testing and Inspecting	35,232	35,232	35,232	33,519
0150 Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	18,280	18,280	18,280	15,340
0152 Advertising	99,648	99,648	99,648	120,720
0153 Promotions	3,760	3,760	3,760	229
0154 For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	2,668	2,668	2,668	1,865
0157 Rental of Equipment and Services	35,052	35,052	35,052	52,193
0159 Lease Purchase Agreements for Equipment and Machinery	6,804	6,804	6,804	2,486
0162 Repair/Maintenance of Equipment	32,288	32,288	32,288	29,937
0166 Dues, Subscriptions and Memberships	5,229	5,229	5,229	4,704
0169 Technical Meeting Costs	4,576	4,576	4,576	2,063
0179 Messenger Service	14,418	14,418	14,418	10,429
0181 Mobile Communication Services	65,000	80,898	80,898	106,506
0189 Telephone - Non-Centrex Billings		1,300	1,300	3,110
0190 Telephone - Centrex Billing	57,000	67,900	67,900	82,916
0196 Data Circuits	37,000	40,500	40,500	51,895
0197 Telephone - Maintenance and Repair of Equipment/Voicemail	112,000	110,000	110,000	91,000
0100 Contractual Services - Total*	\$1,409,473	\$1,392,123	\$1,392,123	\$1,770,364
0200 Travel				
0229 Transportation and Expense Allowance	\$53,016	\$53,016	\$53,016	\$60,332
0245 Reimbursement to Travelers	2,092	2,092	2,092	
0270 Local Transportation	1,966	1,966	1,966	33,610
0200 Travel - Total*	\$57,074	\$57,074	\$57,074	\$93,942

0100 - Corporate Fund
070 - Department of Business Affairs and Consumer Protection - Continued

Appropriations	Mayor's 2013 Recommendation	2012 Revised	2012 Appropriation	2011 Expenditures
0300 Commodities and Materials				
0338 License Sticker, Tag and Plates	\$76,608	\$76,608	\$76,608	\$74,871
0340 Material and Supplies	22,385	22,385	22,385	20,370
0348 Books and Related Material	1,972	1,972	1,972	1,708
0350 Stationery and Office Supplies	36,186	67,448	67,448	63,265
0360 Repair Parts and Material	3,083	3,083	3,083	4,174
0300 Commodities and Materials - Total*	\$140,234	\$171,496	\$171,496	\$164,388
Appropriation Total*	\$14,278,839	\$13,990,776	\$13,990,776	\$13,999,059

Positions and Salaries

Position	No	Mayor's 2013 Recommendations Rate	No	2012 Revised Rate	No	2012 Appropriation Rate
3005 - Administration						
4005 - Management						
9970 Commissioner - Department of Business Affairs and Consumer Protection	1	\$157,092	1	\$157,092	1	\$157,092
9660 First Deputy Commissioner	1	120,000	1	126,132	1	126,132
1651 Office Administrator	1	59,772	1	59,772	1	59,772
1434 Director of Public Information			1	105,828	1	105,828
0729 Information Coordinator	1	88,812	1	88,812	1	88,812
0729 Information Coordinator	1	59,796	1	66,564	1	66,564
0703 Public Relations Rep III			1	65,808	1	65,808
0604 Senior Systems Programmer	1	94,452	1	90,324	1	90,324
0430 Clerk III	1	43,740				
0365 Personal Assistant			1	97,416	1	97,416
0320 Assistant to the Commissioner	1	70,380	1	67,224	1	67,224
0313 Assistant Commissioner	1	89,364	1	86,736	1	86,736
0313 Assistant Commissioner	1	81,456	1	81,456	1	81,456
0308 Staff Assistant			1	64,152	1	64,152
0304 Assistant to Commissioner	1	66,564	1	63,516	1	63,516
0303 Administrative Assistant III	1	60,600	1	60,600	1	60,600
Schedule Salary Adjustments		3,446		2,424		2,424
Subsection Position Total	12	\$995,474	15	\$1,283,856	15	\$1,283,856
4009 - Finance and Payroll						
1304 Supervisor of Personnel Services	1	\$77,280	1	\$66,564	1	\$66,564
1302 Administrative Services Officer II	1	73,752	1	70,380	1	70,380
1301 Administrative Services Officer I	1	73,752	1	70,380	1	70,380
0381 Director of Administration II	1	97,416	1	97,416	1	97,416
0310 Project Manager	1	101,700	1	101,700	1	101,700
0124 Finance Officer	1	80,256	1	80,256	1	80,256
0103 Accountant III	1	79,212	1	75,768	1	75,768
Schedule Salary Adjustments		3,875		5,027		5,027
Subsection Position Total	7	\$587,243	7	\$567,491	7	\$567,491
Section Position Total	19	\$1,582,717	22	\$1,851,347	22	\$1,851,347

0100 - Corporate Fund
070 - Department of Business Affairs and Consumer Protection
Positions and Salaries - Continued

Position	Mayor's 2013 Recommendations		2012 Revised		2012 Appropriation	
	No	Rate	No	Rate	No	Rate
3010 - Advocacy and Outreach						
4020 - Cable Municipal Channel						
3091 Assistant Program Director	1	\$59,796				
1434 Director of Public Information	1	80,004				
0948 Studio Equipment Engineer	1	73,752	1	70,380	1	70,380
0947 Studio Equipment Manager	1	102,060	1	102,060	1	102,060
0943 Station Manager	1	102,060	1	102,060	1	102,060
0940 Senior Producer/Writer	1	64,152	1	64,152	1	64,152
0938 Senior Videographer	1	55,044	1	55,044	1	55,044
0937 Supervising Videographer	1	73,752	1	73,752	1	73,752
0365 Personal Assistant	1	97,416				
Schedule Salary Adjustments		5,858		141		141
Subsection Position Total	9	\$713,894	6	\$467,589	6	\$467,589
Section Position Total	9	\$713,894	6	\$467,589	6	\$467,589
3011 - Intergovernmental Affairs and Special Projects						
0712 Senior Public Information Officer	1	\$80,916	1	\$80,916	1	\$80,916
0313 Assistant Commissioner	1	91,152	1	91,152	1	91,152
0303 Administrative Assistant III	1	60,600	1	57,828	1	57,828
0302 Administrative Assistant II	1	50,280	1	50,280	1	50,280
Schedule Salary Adjustments		1,538		1,004		1,004
Section Position Total	4	\$284,486	4	\$281,180	4	\$281,180
3012 - Small Business Center						
9813 Managing Deputy Commissioner	1	\$140,100				
0350 Business Consultant	3	49,668				
0304 Assistant to Commissioner	1	84,780				
Schedule Salary Adjustments		5,862				
Section Position Total	5	\$379,746				
3016 - Business Licenses and Permits						
4016 - Assistance and Licensing						
9679 Deputy Commissioner	1	\$116,688	1	\$116,688	1	\$116,688
2491 Consumer Investigator II	1	59,976	1	57,240	1	57,240
0352 Business Consultant Supervisor	1	97,416	1	97,416	1	97,416
0352 Business Consultant Supervisor	1	84,780	1	80,916	1	80,916
0352 Business Consultant Supervisor	1	76,512	1	76,512	1	76,512
0351 Senior Business Consultant	1	70,380	1	67,224	1	67,224
0351 Senior Business Consultant	4	63,516	4	63,516	4	63,516
0350 Business Consultant	1	59,796	2	57,084	2	57,084
0350 Business Consultant	1	57,084	1	52,008	1	52,008
0350 Business Consultant	1	54,492				
0313 Assistant Commissioner	1	86,796	1	86,796	1	86,796
0308 Staff Assistant	1	75,240	1	70,380	1	70,380
0302 Administrative Assistant II			1	45,372	1	45,372
Schedule Salary Adjustments		8,473		8,440		8,440
Subsection Position Total	15	\$1,101,697	16	\$1,127,224	16	\$1,127,224

0100 - Corporate Fund
070 - Department of Business Affairs and Consumer Protection
Positions and Salaries - Continued

3016 - Business Licenses and Permits - Continued

Position	Mayor's 2013 Recommendations		2012 Revised		2012 Appropriation	
	No	Rate	No	Rate	No	Rate
4017 - Operations Support						
0310 Project Manager	1	\$64,764	1	\$62,868	1	\$62,868
0303 Administrative Assistant III	1	66,492	1	66,492	1	66,492
0303 Administrative Assistant III	1	63,456	1	60,600	1	60,600
Schedule Salary Adjustments				2,185		2,185
Subsection Position Total	3	\$194,712	3	\$192,145	3	\$192,145
4019 - Public Way Use						
1981 Coordinator of Economic Development	1	\$97,416	1	\$97,416	1	\$97,416
1218 Supervisor of Compensation	1	84,780	1	80,916	1	80,916
0303 Administrative Assistant III	1	60,600	1	60,600	1	60,600
0192 Auditor II	1	83,640	1	83,640	1	83,640
Schedule Salary Adjustments		1,414		2,737		2,737
Subsection Position Total	4	\$327,850	4	\$325,309	4	\$325,309
Section Position Total	22	\$1,624,259	23	\$1,644,678	23	\$1,644,678

3017 - Hospitality Licenses and Permits

4021 - Hospitality Licensing						
9003 Criminal History Analyst	1	\$65,808	1	\$69,648	1	\$69,648
9003 Criminal History Analyst	1	62,832	1	62,832	1	62,832
2976 Executive Assistant	1	124,080	1	124,080	1	124,080
0352 Business Consultant Supervisor	2	76,512	2	76,512	2	76,512
0351 Senior Business Consultant	2	63,516	2	63,516	2	63,516
0351 Senior Business Consultant	1	57,084	1	54,492	1	54,492
0313 Assistant Commissioner	1	101,040	1	101,040	1	101,040
Schedule Salary Adjustments		4,427		396		396
Subsection Position Total	9	\$695,327	9	\$692,544	9	\$692,544
Section Position Total	9	\$695,327	9	\$692,544	9	\$692,544

3018 - Public Vehicle Licenses and Permits

4024 - Public Vehicle Operations						
9679 Deputy Commissioner	1	\$102,120	1	\$102,120	1	\$102,120
3092 Program Director	1	88,812	1	88,812	1	88,812
0308 Staff Assistant	1	55,584	1	54,492	1	54,492
Schedule Salary Adjustments		2,282				
Subsection Position Total	3	\$248,798	3	\$245,424	3	\$245,424
4025 - Medallion Licensing						
2491 Consumer Investigator II	1	\$76,428	1	\$76,428	1	\$76,428
2491 Consumer Investigator II	1	72,936	1	72,936	1	72,936
2474 Chief Consumer Service Supervisor	1	97,416	1	97,416	1	97,416
0323 Administrative Assistant III - Excluded	1	64,152	1	63,276	1	63,276
0303 Administrative Assistant III	1	45,372	1	76,428	1	76,428
0302 Administrative Assistant II	1	55,212	1	55,212	1	55,212
0302 Administrative Assistant II	1	52,740	1	52,740	1	52,740
0302 Administrative Assistant II	2	50,280	2	48,048	2	48,048
0302 Administrative Assistant II	1	37,704				
Schedule Salary Adjustments		10,662		2,786		2,786
Subsection Position Total	10	\$613,182	9	\$593,318	9	\$593,318

0100 - Corporate Fund
070 - Department of Business Affairs and Consumer Protection
Positions and Salaries - Continued

3018 - Public Vehicle Licenses and Permits - Continued

Position	Mayor's 2013 Recommendations		2012 Revised		2012 Appropriation	
	No	Rate	No	Rate	No	Rate
4026 - Vehicle Inspection						
1276 Supervisor of Public Vehicle Inspectors	1	\$89,616	1	\$83,832	1	\$83,832
1276 Supervisor of Public Vehicle Inspectors	1	77,952	1	72,936	1	72,936
1275 Senior Public Vehicle Inspector	1	76,428	1	76,428	1	76,428
1275 Senior Public Vehicle Inspector	1	69,648	1	66,492	1	66,492
1274 Public Vehicle Inspector	1	66,492	1	76,428	1	76,428
1274 Public Vehicle Inspector	3	63,456	1	66,492	1	66,492
1274 Public Vehicle Inspector	1	45,372	1	63,456	1	63,456
1274 Public Vehicle Inspector			2	60,600	2	60,600
0322 Special Assistant	1	93,024	1	93,024	1	93,024
Schedule Salary Adjustments		3,255		6,422		6,422
Subsection Position Total	10	\$712,155	10	\$726,710	10	\$726,710
4027 - Public Passenger Chauffeur Licensing						
2490 Consumer Investigator I	1	\$69,648	1	\$54,672	1	\$54,672
2490 Consumer Investigator I	1	54,672				
0832 Personal Computer Operator II	1	48,048	1	48,048	1	48,048
0432 Supervising Clerk	1	72,936	1	69,648	1	69,648
0313 Assistant Commissioner	1	78,528	1	75,972	1	75,972
0303 Administrative Assistant III	1	66,492				
0303 Administrative Assistant III	1	60,600				
0302 Administrative Assistant II	1	45,372	2	63,456	2	63,456
0302 Administrative Assistant II			1	50,280	1	50,280
Schedule Salary Adjustments		4,240		2,244		2,244
Subsection Position Total	8	\$500,536	7	\$427,776	7	\$427,776
4028 - Public Vehicle Field Investigations						
2491 Consumer Investigator II	1	\$76,428	1	\$63,456	1	\$63,456
2491 Consumer Investigator II	1	66,492				
2491 Consumer Investigator II	1	57,240				
2490 Consumer Investigator I			1	54,672	1	54,672
2490 Consumer Investigator I			1	72,936	1	72,936
1276 Supervisor of Public Vehicle Inspectors	1	77,952	1	76,428	1	76,428
1275 Senior Public Vehicle Inspector	1	69,648	1	66,492	1	66,492
Schedule Salary Adjustments		2,673		3,634		3,634
Subsection Position Total	5	\$350,433	5	\$337,618	5	\$337,618
Section Position Total	36	\$2,425,104	34	\$2,330,846	34	\$2,330,846

0100 - Corporate Fund
070 - Department of Business Affairs and Consumer Protection
Positions and Salaries - Continued

Position	Mayor's 2013 Recommendations		2012 Revised		2012 Appropriation	
	No	Rate	No	Rate	No	Rate
3021 - Enforcement and Investigations						
4031 - Business Compliance						
9679 Deputy Commissioner	1	\$125,316	1	\$125,316	1	\$125,316
6144 Engineering Technician V	1	91,980	1	87,864	1	87,864
4268 Director of Security	1	86,736	1	83,940	1	83,940
3092 Program Director	1	63,516	1	97,416	1	97,416
2492 Supervising Consumer Investigator	1	84,780	1	88,812	1	88,812
2492 Supervising Consumer Investigator	1	73,752	1	70,380	1	70,380
2491 Consumer Investigator II	1	76,428	1	76,428	1	76,428
2491 Consumer Investigator II	2	72,936	2	72,936	2	72,936
2491 Consumer Investigator II	2	69,648	3	66,492	3	66,492
2491 Consumer Investigator II	1	66,492				
2491 Consumer Investigator II	1	57,240				
2490 Consumer Investigator I	1	63,456	1	63,456	1	63,456
2490 Consumer Investigator I	2	60,600	2	60,600	2	60,600
2490 Consumer Investigator I			1	54,672	1	54,672
2426 Supervising Gas Meter Inspector	1	47.05H	1	47.05H	1	46.05H
2425 Gas Meter Inspector	1	46.05H	1	46.05H	1	45.05H
1631 Law Clerk			10.000H	13.53H	10.000H	13.53H
1229 Supervisor of Tax and License Compliance	1	97,416	1	97,416	1	97,416
1229 Supervisor of Tax and License Compliance	1	80,916	2	77,280	2	77,280
1229 Supervisor of Tax and License Compliance	2	77,280	1	73,752	1	73,752
1229 Supervisor of Tax and License Compliance	1	73,752	1	69,684	1	69,684
1228 Revenue Investigator II	1	87,864	1	87,864	1	87,864
1228 Revenue Investigator II	1	79,992	1	79,992	1	79,992
1228 Revenue Investigator II	1	76,428	1	76,428	1	76,428
1228 Revenue Investigator II	2	72,936	2	69,648	2	69,648
1228 Revenue Investigator II	3	69,648	7	65,808	7	65,808
1228 Revenue Investigator II	5	65,808	1	62,832	1	62,832
1228 Revenue Investigator II		54,672		54,672		54,672
1228 Revenue Investigator II	1	54,672	1	54,672	1	54,672
1227 Revenue Investigator I	4	59,976	1	83,832	1	83,832
1227 Revenue Investigator I	1	49,788	1	59,976	1	59,976
1227 Revenue Investigator I			3	57,240	3	57,240
0313 Assistant Commissioner	1	109,032	1	109,032	1	109,032
0303 Administrative Assistant III			1	60,600	1	60,600
0303 Administrative Assistant III			1	63,456	1	63,456
0302 Administrative Assistant II	1	63,456				
0302 Administrative Assistant II	1	50,280				
Schedule Salary Adjustments		17,144		25,208		25,208
Subsection Position Total	45	\$3,308,772	45	\$3,474,756	45	\$3,470,596
4032 - Target Operations						
2491 Consumer Investigator II	1	\$76,428	1	\$76,428	1	\$76,428
2491 Consumer Investigator II	1	63,456				
2490 Consumer Investigator I			1	57,828	1	57,828
2490 Consumer Investigator I			1	69,648	1	69,648
1274 Public Vehicle Inspector	1	63,456	1	60,600	1	60,600
Schedule Salary Adjustments		2,376		3,969		3,969
Subsection Position Total	3	\$205,716	4	\$268,473	4	\$268,473

0100 - Corporate Fund
070 - Department of Business Affairs and Consumer Protection
Positions and Salaries - Continued

3021 - Enforcement and Investigations - Continued

Position	Mayor's 2013 Recommendations		2012 Revised		2012 Appropriation	
	No	Rate	No	Rate	No	Rate
4033 - Special Investigations						
2490 Consumer Investigator I	1	\$63,456	1	\$60,600	1	\$60,600
1227 Revenue Investigator I	1	83,832	1	83,832	1	83,832
1227 Revenue Investigator I	1	72,936	1	72,936	1	72,936
1227 Revenue Investigator I	1	66,492	1	69,648	1	69,648
1227 Revenue Investigator I	1	49,788	1	63,456	1	63,456
Schedule Salary Adjustments		3,409		5,385		5,385
Subsection Position Total	5	\$339,913	5	\$355,857	5	\$355,857
Section Position Total	53	\$3,854,401	54	\$4,099,086	54	\$4,094,926

3022 - Special Prosecutions

9679 Deputy Commissioner	1	\$97,572				
2492 Supervising Consumer Investigator	1	54,492				
1646 Attorney	3	50,004				
1631 Law Clerk	10,000H	16.31H				
0323 Administrative Assistant III - Excluded	1	52,536				
0309 Coordinator of Special Projects	2	80,916				
0303 Administrative Assistant III	1	76,428				
0303 Administrative Assistant III	1	63,456				
0302 Administrative Assistant II	1	52,740				
Schedule Salary Adjustments		2,262				
Section Position Total	11	\$874,430				

3023 - License Discipline and Adjudication

1646 Attorney	1	\$63,276				
1646 Attorney	1	50,004				
0635 Senior Programmer/Analyst	1	99,648				
0323 Administrative Assistant III - Excluded	1	52,536				
0313 Assistant Commissioner	1	81,708				
0308 Staff Assistant	1	61,620				
0167 Manager of Revenue Collections	1	83,940				
Section Position Total	7	\$492,732				

3026 - Prosecutions and Adjudications

4036 - Consumer Fraud and Protection Litigation

9840 Hearing Officer			2	\$50,000	2	\$50,000
0313 Assistant Commissioner			1	77,532	1	77,532
0309 Coordinator of Special Projects			1	80,916	1	80,916
0303 Administrative Assistant III			1	63,456	1	63,456
0303 Administrative Assistant III			1	76,428	1	76,428
0167 Manager of Revenue Collections			1	83,940	1	83,940
Subsection Position Total			7	\$482,272	7	\$482,272

4037 - Public Vehicle Litigation

9840 Hearing Officer			2	\$50,000	2	\$50,000
2492 Supervising Consumer Investigator			1	77,280	1	77,280
0309 Coordinator of Special Projects			1	80,916	1	80,916
0302 Administrative Assistant II			1	50,280	1	50,280
Schedule Salary Adjustments				297		297
Subsection Position Total			5	\$308,773	5	\$308,773

0100 - Corporate Fund
070 - Department of Business Affairs and Consumer Protection
 Positions and Salaries - Continued

3026 - Prosecutions and Adjudications - Continued

Position	Mayor's 2013		2012		2012	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
4038 - License Adjudication						
9679 Deputy Commissioner			1	\$97,572	1	\$97,572
1646 Attorney			1	60,000	1	60,000
0635 Senior Programmer/Analyst			1	99,648	1	99,648
0323 Administrative Assistant III - Excluded			2	49,668	2	49,668
0308 Staff Assistant			1	60,408	1	60,408
Schedule Salary Adjustments				3,108		3,108
Subsection Position Total			6	\$420,072	6	\$420,072
Section Position Total			18	\$1,211,117	18	\$1,211,117
3041 - Cable						
9845 Cable Commissioner		\$20,000		\$20,000		\$20,000
9679 Deputy Commissioner	1	109,008	1	109,008	1	109,008
2491 Consumer Investigator II	1	83,832	1	79,992	1	79,992
Schedule Salary Adjustments				309		309
Section Position Total	2	\$192,840	2	\$189,309	2	\$189,309
Position Total	177	\$13,119,936	172	\$12,767,696	172	\$12,763,536
Turnover		(496,469)		(456,467)		(452,307)
Position Net Total	177	\$12,623,467	172	\$12,311,229	172	\$12,311,229

0100 - Corporate Fund
073 - COMMISSION ON ANIMAL CARE AND CONTROL

(073/1005/2005)

The Commission on Animal Care and Control, in cooperation with private humane agencies, protects domestic animals from inhumane treatment; protects the public from stray and dangerous animals by impoundment; confines or humanely disposes of stray animals; and enforces all sections of the Municipal Code relevant to animal care and control.

Appropriations	Mayor's 2013 Recommendation	2012 Revised	2012 Appropriation	2011 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$3,659,282	\$3,032,959	\$3,032,959	\$3,604,553
0011 Contract Wage Increment - Salary	17,687			
0015 Schedule Salary Adjustments	33,862	26,531	26,531	
0020 Overtime	145,000	145,000	145,000	418,942
0039 For the Employment of Students as Trainees	7,800			
0091 Uniform Allowance	32,850	27,800	27,800	32,950
0000 Personnel Services - Total*	\$3,896,481	\$3,232,290	\$3,232,290	\$4,056,445
0100 Contractual Services				
0130 Postage	\$2,628	\$4,396	\$4,396	\$2,512
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	593,969	431,707	431,707	222,738
0150 Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	1,427	1,427	1,427	
0152 Advertising	3,300	3,300	3,300	986
0154 For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	2,200	2,200	2,200	
0157 Rental of Equipment and Services	12,420	11,220	11,220	14,567
0162 Repair/Maintenance of Equipment	5,220	5,220	5,220	4,373
0168 Educational Development through Cooperative Education Program and Apprenticeship Program	5,350	5,755	5,755	4,913
0169 Technical Meeting Costs	1,068	1,068	1,068	981
0181 Mobile Communication Services	29,720	26,412	26,412	29,638
0186 Pagers		156	156	49
0190 Telephone - Centrex Billing	6,500	7,000	7,000	12,360
0196 Data Circuits	2,800	2,800	2,800	1,897
0197 Telephone - Maintenance and Repair of Equipment/Voicemail	1,200	1,400	1,400	1,400
0100 Contractual Services - Total*	\$667,802	\$504,061	\$504,061	\$296,414
0200 Travel				
0245 Reimbursement to Travelers	480	479	479	267
0200 Travel - Total*	\$480	\$479	\$479	\$267
0300 Commodities and Materials				
0313 Cleaning and Sanitation Supply	\$70,028	\$70,028	\$70,028	\$73,413
0330 Food	105,000	100,000	100,000	115,553
0340 Material and Supplies	20,316	16,710	16,710	10,900
0342 Drugs, Medicine and Chemical Materials	220,700	216,200	216,200	196,657
0350 Stationery and Office Supplies	9,164	8,411	8,411	10,841
0360 Repair Parts and Material	2,093	2,093	2,093	2,051
0300 Commodities and Materials - Total*	\$427,301	\$413,442	\$413,442	\$409,415
Appropriation Total*	\$4,992,064	\$4,150,272	\$4,150,272	\$4,762,541

0100 - Corporate Fund
073 - Commission on Animal Care and Control - Continued
POSITIONS AND SALARIES

Positions and Salaries

Position	Mayor's 2013 Recommendations		2012 Revised		2012 Appropriation	
	No	Rate	No	Rate	No	Rate
3003 - Administration						
9973 Executive Director of Animal Care	1	\$134,124	1	\$134,124	1	\$134,124
9684 Deputy Director	1	94,848	1	94,848	1	94,848
3493 Operations Manager of Animal Control	1	63,516	1	66,564	1	66,564
1302 Administrative Services Officer II	1	80,916	1	80,916	1	80,916
0308 Staff Assistant	1	65,220	1	64,152	1	64,152
0305 Assistant to the Director	1	59,796	1	57,084	1	57,084
Schedule Salary Adjustments		2,510		842		842
Section Position Total	6	\$500,930	6	\$498,530	6	\$498,530
3005 - Animal Control						
9633 Member	8		8		8	
9632 Chairman	1		1		1	
7102 Dispatch Clerk	1	63,456	1	69,648	1	69,648
7102 Dispatch Clerk	1	47,580	1	47,580	1	47,580
3496 Animal Control Officer	4	64,596	5	64,596	5	64,596
3496 Animal Control Officer	2	58,860	2	58,860	2	58,860
3496 Animal Control Officer	2	56,208	5	53,628	5	53,628
3496 Animal Control Officer	3	53,628	5	51,216	5	51,216
3496 Animal Control Officer	4	51,216	2	48,924	2	48,924
3496 Animal Control Officer	3	48,924	2	46,656	2	46,656
3496 Animal Control Officer	2	44,568	3	44,568	3	44,568
3496 Animal Control Officer	1	42,516	1	40,596	1	40,596
3496 Animal Control Officer	2	38,748	1	38,748	1	38,748
3495 Supervisor of Animal Control Officers	1	63,276	1	59,796	1	59,796
3495 Supervisor of Animal Control Officers	2	49,668	2	49,668	2	49,668
3491 Animal Control Inspector	1	42,516				
3487 Supervisor of Animal Care Aides	1	54,672				
3484 Animal Placement Coordinator	1	45,240				
Schedule Salary Adjustments		16,533		13,873		13,873
Section Position Total	31	\$1,642,797	31	\$1,659,361	31	\$1,659,361

0100 - Corporate Fund
073 - Commission on Animal Care and Control
Positions and Salaries - Continued

Position	Mayor's 2013 Recommendations		2012 Revised		2012 Appropriation	
	No	Rate	No	Rate	No	Rate
3010 - Animal Care						
3499 Animal Care Aide I	1	\$57,828				
3499 Animal Care Aide I	1	55,212				
3497 Animal Care Aide II	1	49,788	2	49,788	2	49,788
3497 Animal Care Aide II	5	43,320	8	41,364	8	41,364
3497 Animal Care Aide II	2	41,364				
3492 Veterinarian Assistant	3	57,828	3	57,828	3	57,828
3492 Veterinarian Assistant	1	54,672	1	54,672	1	54,672
3492 Veterinarian Assistant	1	52,200	1	49,788	1	49,788
3492 Veterinarian Assistant	2	45,372	2	45,372	2	45,372
3487 Supervisor of Animal Care Aides	2	69,648	1	72,936	1	72,936
3487 Supervisor of Animal Care Aides	1	54,672	1	69,648	1	69,648
3487 Supervisor of Animal Care Aides			1	57,240	1	57,240
3485 Animal Shelter Manager	1	62,640	1	59,796	1	59,796
3483 Animal Care Clerk - Hourly	16,640H	20.72H				
3313 Supervising Veterinarian	1	110,004	1	110,004	1	110,004
3310 Veterinarian	1	115,980	1	115,980	1	115,980
3310 Veterinarian	1	90,324	1	86,532	1	86,532
3309 Veterinarian - Hourly	340H	47.54H	340H	47.54H	340H	47.54H
Schedule Salary Adjustments		14,819		11,816		11,816
Section Position Total	24	\$1,781,936	24	\$1,399,292	24	\$1,399,292
3015 - Anti-Cruelty						
3491 Animal Control Inspector	1	\$70,884	1	\$70,884	1	\$70,884
3491 Animal Control Inspector	2	53,628	2	53,628	2	53,628
Section Position Total	3	\$178,140	3	\$178,140	3	\$178,140
Position Total	64	\$4,103,803	64	\$3,735,323	64	\$3,735,323
Turnover		(410,659)		(675,833)		(675,833)
Position Net Total	64	\$3,693,144	64	\$3,059,490	64	\$3,059,490

**0100 - Corporate Fund
077 - LICENSE APPEAL COMMISSION**

(077/1005/2005)

The License Appeal Commission evaluates appeals to determine the legal appropriateness of suspension, revocations and/or fines imposed by the Department of Business Affairs and Consumer Protection on liquor license holders and conducts hearings to determine whether applications for new liquor licenses were rightfully denied and enters orders thereon.

Appropriations	Mayor's 2013 Recommendation	2012 Revised	2012 Appropriation	2011 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$64,548	\$63,276	\$63,276	\$63,355
0015 Schedule Salary Adjustments	621			
0000 Personnel Services - Total*	\$65,169	\$63,276	\$63,276	\$63,355
0100 Contractual Services				
0130 Postage	\$243	\$238	\$238	\$313
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	77,223	77,223	77,223	84,631
0143 Court Reporting	22,500	25,000	25,000	14,894
0157 Rental of Equipment and Services	1,260	1,260	1,260	1,111
0162 Repair/Maintenance of Equipment	294	294	294	360
0190 Telephone - Centrex Billing	900	1,000	1,000	2,166
0197 Telephone - Maintenance and Repair of Equipment/Voicemail	250	250	250	250
0100 Contractual Services - Total*	\$102,670	\$105,265	\$105,265	\$103,725
0300 Commodities and Materials				
0340 Material and Supplies	456	800	800	862
0300 Commodities and Materials - Total*	\$456	\$800	\$800	\$862
Appropriation Total*	\$168,295	\$169,341	\$169,341	\$167,942

Positions and Salaries

Position	No	Mayor's 2013 Recommendations Rate	No	2012 Revised Rate	No	2012 Appropriation Rate
3005 - Liquor License Revocation Appeals						
0308 Staff Assistant	1	\$64,548	1	\$63,276	1	\$63,276
Schedule Salary Adjustments		621				
Section Position Total	1	\$65,169	1	\$63,276	1	\$63,276
Position Total	1	\$65,169	1	\$63,276	1	\$63,276

0100 - Corporate Fund
078 - BOARD OF ETHICS

(078/1005/2005)

The Board of Ethics increases awareness and encourages maintenance of ethical standards in city government. This is carried out by the administration of the Governmental Ethics and Campaign Financing Ordinances and education of city employees, officials, contractors and the public on these Ordinances and Code of Conduct.

Appropriations	Mayor's 2013 Recommendation	2012 Revised	2012 Appropriation	2011 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$672,828	\$662,623	\$662,623	\$522,943
0015 Schedule Salary Adjustments		3,116	3,116	
0000 Personnel Services - Total*	\$672,828	\$665,739	\$665,739	\$522,943
0100 Contractual Services				
0130 Postage	\$3,530	\$4,000	\$4,000	\$6,034
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	69,251	96,751	96,751	43,878
0162 Repair/Maintenance of Equipment	10,054	14,154	14,154	2,761
0169 Technical Meeting Costs	1,284	570	570	
0190 Telephone - Centrex Billing	3,100	4,000	4,000	5,219
0196 Data Circuits	950	950	950	1,085
0197 Telephone - Maintenance and Repair of Equipment/Voicemail	1,200	1,400	1,400	1,400
0100 Contractual Services - Total*	\$89,369	\$121,825	\$121,825	\$60,377
0200 Travel				
0229 Transportation and Expense Allowance	\$150	\$100	\$100	
0245 Reimbursement to Travelers	2,580	500	500	
0270 Local Transportation	2,400	2,400	2,400	1,223
0200 Travel - Total*	\$5,130	\$3,000	\$3,000	\$1,223
0300 Commodities and Materials				
0348 Books and Related Material	\$250	\$100	\$100	\$160
0350 Stationery and Office Supplies	2,600	500	500	2,911
0300 Commodities and Materials - Total*	\$2,850	\$600	\$600	\$3,071
Appropriation Total*	\$770,177	\$791,164	\$791,164	\$587,614

0100 - Corporate Fund
078 - Board of Ethics - Continued
POSITIONS AND SALARIES

Positions and Salaries

Position	No	Mayor's 2013 Recommendations Rate	No	2012 Revised Rate	No	2012 Appropriation Rate
3005 - Administration						
9978 Executive Director	1	\$125,532	1	\$125,532	1	\$125,532
9718 Investigator - Ethics	1	72,516	1	72,516	1	72,516
9684 Deputy Director	1	118,080	1	118,080	1	118,080
3092 Program Director	1	76,512	1	76,512	1	76,512
1659 Legal Counsel - Board of Ethics	1	84,780	1	84,780	1	84,780
0309 Coordinator of Special Projects	1	73,752	1	69,684	1	69,684
0308 Staff Assistant	1	75,240	1	73,752	1	73,752
0305 Assistant to the Director	1	67,224	1	63,516	1	63,516
Schedule Salary Adjustments				3,116		3,116
Section Position Total	8	\$693,636	8	\$687,488	8	\$687,488
Position Total	8	\$693,636	8	\$687,488	8	\$687,488
Turnover		(20,808)		(21,749)		(21,749)
Position Net Total	8	\$672,828	8	\$665,739	8	\$665,739

0100 - Corporate Fund
081 - DEPARTMENT OF STREETS AND SANITATION
2005 - COMMISSIONER'S OFFICE

(081/1005/2005)

The Department of Streets and Sanitation is responsible for managing the collection of refuse and recyclables, street sweeping, snow plowing, rodent abatement, graffiti removal, vacant lot cleaning, the care of parkway trees, and vehicle towing.

Appropriations	Mayor's 2013 Recommendation	2012 Revised	2012 Appropriation	2011 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$1,126,331	\$1,023,329	\$1,023,329	\$930,182
0015 Schedule Salary Adjustments	3,364			
0000 Personnel Services - Total*	\$1,129,695	\$1,023,329	\$1,023,329	\$930,182
0100 Contractual Services				
0126 Office Conveniences	\$200	\$200	\$200	
0130 Postage	6,230	6,230	6,230	6,465
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	23,852	23,852	23,852	217,230
0154 For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	1,500	1,500	1,500	
0157 Rental of Equipment and Services	898	898	898	116,851
0162 Repair/Maintenance of Equipment	4,022	4,022	4,022	4,012
0166 Dues, Subscriptions and Memberships	603	603	603	
0169 Technical Meeting Costs	275	275	275	
0181 Mobile Communication Services	130,000	30,620	30,620	11,245
0189 Telephone - Non-Centrex Billings		7,000	7,000	7,405
0190 Telephone - Centrex Billing	51,000	54,100	54,100	50,190
0196 Data Circuits	1,400	1,400	1,400	1,302
0197 Telephone - Maintenance and Repair of Equipment/Voicemail	10,000	14,200	14,200	14,200
0100 Contractual Services - Total*	\$229,980	\$144,900	\$144,900	\$428,900
0200 Travel				
0245 Reimbursement to Travelers	500	500	500	
0200 Travel - Total*	\$500	\$500	\$500	
0300 Commodities and Materials				
0340 Material and Supplies	\$2,500	\$2,500	\$2,500	
0348 Books and Related Material	200	200	200	
0350 Stationery and Office Supplies	6,100	8,300	8,300	9,834
0300 Commodities and Materials - Total*	\$8,800	\$11,000	\$11,000	\$9,834
0900 Specific Purposes - Financial				
0931 For the Payment of Tort and Non-Tort Judgments, Outside Counsel Expenses and Expert Costs, as Approved by the Corporation Counsel	540,000	540,000	540,000	325,495
0900 Specific Purposes - Financial - Total	\$540,000	\$540,000	\$540,000	\$325,495
Appropriation Total*	\$1,908,975	\$1,719,729	\$1,719,729	\$1,694,411

0100 - Corporate Fund
081 - Department of Streets and Sanitation
 2005 - Commissioner's Office - Continued
POSITIONS AND SALARIES

Positions and Salaries

Position	No	Mayor's 2013 Recommendations Rate	No	2012 Revised Rate	No	2012 Appropriation Rate
3004 - Departmental Administration						
4000 - Office of the Commissioner						
9981 Commissioner of Streets and Sanitation	1	\$157,092	1	\$157,092	1	\$157,092
9813 Managing Deputy Commissioner	1	142,464	1	142,464	1	142,464
9660 First Deputy Commissioner	1	142,608	1	126,432	1	126,432
7024 Coordinator of Maintenance Repairs	1	49,668				
1430 Policy Analyst	1	60,048				
0365 Personal Assistant	1	73,752	1	73,752	1	73,752
0318 Assistant to the Commissioner	1	49,668	1	73,752	1	73,752
0309 Coordinator of Special Projects			1	97,416	1	97,416
0308 Staff Assistant	1	65,220				
0305 Assistant to the Director	1	73,752				
Schedule Salary Adjustments		3,364				
Subsection Position Total	9	\$817,636	6	\$670,908	6	\$670,908
4002 - Administrative Support						
0705 Director Public Affairs	1	\$97,704	1	\$116,652	1	\$116,652
0323 Administrative Assistant III - Excluded	1	62,196	1	62,196	1	62,196
0323 Administrative Assistant III - Excluded	1	55,044	1	55,044	1	55,044
0308 Staff Assistant	1	75,240	1	73,752	1	73,752
0303 Administrative Assistant III	1	76,428	1	76,428	1	76,428
Subsection Position Total	5	\$366,612	5	\$384,072	5	\$384,072
Section Position Total	14	\$1,184,248	11	\$1,054,980	11	\$1,054,980
Position Total	14	\$1,184,248	11	\$1,054,980	11	\$1,054,980
Turnover		(54,553)		(31,651)		(31,651)
Position Net Total	14	\$1,129,695	11	\$1,023,329	11	\$1,023,329

0100 - Corporate Fund
081 - Department of Streets and Sanitation - Continued
2006 - ADMINISTRATIVE SERVICES DIVISION

(081/1005/2006)

Appropriations	Mayor's 2013 Recommendation	2012 Revised	2012 Appropriation	2011 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$6,894,755	\$6,634,862	\$6,634,862	\$6,197,521
0012 Contract Wage Increment - Prevailing Rate	24,138	19,595	19,595	
0015 Schedule Salary Adjustments	10,702	6,704	6,704	
0020 Overtime	1,000	1,000	1,000	160,136
0000 Personnel Services - Total*	\$6,930,595	\$6,662,161	\$6,662,161	\$6,357,657
0100 Contractual Services				
0130 Postage	\$3,000	\$3,000	\$3,000	\$1,485
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	2,500	2,500	2,500	8,501
0159 Lease Purchase Agreements for Equipment and Machinery	25,928	25,928	25,928	26,815
0162 Repair/Maintenance of Equipment	7,000	7,000	7,000	10,150
0190 Telephone - Centrex Billing	8,000	9,287	9,287	19,134
0197 Telephone - Maintenance and Repair of Equipment/Voicemail	1,500	1,700	1,700	2,000
0100 Contractual Services - Total*	\$47,928	\$49,415	\$49,415	\$68,085
0200 Travel				
0229 Transportation and Expense Allowance	\$500	\$500	\$500	
0270 Local Transportation	100	100	100	
0200 Travel - Total*	\$600	\$600	\$600	
0300 Commodities and Materials				
0319 Clothing	\$600	\$600	\$600	
0340 Material and Supplies	3,000	3,000	3,000	
0350 Stationery and Office Supplies	6,000	8,000	8,000	10,699
0300 Commodities and Materials - Total*	\$9,600	\$11,600	\$11,600	\$10,699
0400 Equipment				
0440 Machinery and Equipment	100	100	100	120
0400 Equipment - Total*	\$100	\$100	\$100	\$120
Appropriation Total*	\$6,988,823	\$6,723,876	\$6,723,876	\$6,436,561

0100 - Corporate Fund
081 - Department of Streets and Sanitation
2006 - Administrative Services Division - Continued
POSITIONS AND SALARIES

Positions and Salaries

Position	Mayor's 2013		2012		2012	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
3009 - Personnel/Payroll/Legal						
4013 - Administrative/Personnel Services						
9528 Laborer - BOE	2,040H	\$36,20H	2,040H	\$36,20H	2,040H	\$35,20H
7975 Tree Trimmer	14,280H	34.41H	10,200H	33.74H	10,200H	33.74H
7633 Hoisting Engineer	2,080H	45.10H	6,120H	43.80H	6,120H	43.80H
7183 Motor Truck Driver	26,520H	33.85H	26,520H	33.85H	26,520H	33.85H
6324 Sanitation Laborer	97,920H	33.45H	97,920H	32.79H	97,920H	32.79H
1342 Senior Personnel Assistant	1	45,372				
1302 Administrative Services Officer II	1	78,420	1	78,420	1	78,420
1301 Administrative Services Officer I	1	67,224				
0665 Senior Data Entry Operator	1	57,828				
0381 Director of Administration II	1	97,416	1	97,416	1	97,416
0323 Administrative Assistant III - Excluded	1	55,044	1	55,044	1	55,044
0320 Assistant to the Commissioner	1	70,380	1	67,224	1	67,224
0320 Assistant to the Commissioner	1	63,516	1	63,516	1	63,516
0289 Safety Administrator	1	82,524	1	82,524	1	82,524
Schedule Salary Adjustments		2,515		1,710		1,710
Subsection Position Total	9	\$5,452,396	6	\$5,240,405	6	\$5,238,365
4014 - Payroll Services						
0320 Assistant to the Commissioner	1	\$80,916	1	\$77,280	1	\$77,280
0313 Assistant Commissioner	1	103,740	1	103,740	1	103,740
0309 Coordinator of Special Projects	1	88,812	1	88,812	1	88,812
0175 Field Payroll Auditor	2	77,952	2	76,428	2	76,428
Schedule Salary Adjustments		1,404		152		152
Subsection Position Total	5	\$430,776	5	\$422,840	5	\$422,840
Section Position Total	14	\$5,883,172	11	\$5,663,245	11	\$5,661,205
3010 - Financial Administration						
4015 - Accounting Services						
9679 Deputy Commissioner	1	\$110,172	1	\$110,172	1	\$110,172
1811 Storekeeper	1	29,904				
1576 Chief Voucher Expediter	1	49,668				
0383 Director of Administrative Services	1	88,812	1	88,812	1	88,812
0381 Director of Administration II	1	84,780				
0381 Director of Administration II	1	59,796				
0308 Staff Assistant	1	64,548	1	60,408	1	60,408
0190 Accounting Technician II	1	57,828	1	55,212	1	55,212
Schedule Salary Adjustments		3,294		2,511		2,511
Subsection Position Total	8	\$548,802	4	\$317,115	4	\$317,115
4016 - Contract Services						
1481 Contract Review Specialist I	1	\$41,364	1	\$69,648	1	\$69,648
1301 Administrative Services Officer I			1	67,224	1	67,224
0345 Contracts Coordinator	1	66,564	1	63,516	1	63,516
0308 Staff Assistant	1	61,620	1	57,648	1	57,648
Schedule Salary Adjustments		1,888		2,331		2,331
Subsection Position Total	3	\$171,436	4	\$260,367	4	\$260,367

0100 - Corporate Fund
081 - Department of Streets and Sanitation
 2006 - Administrative Services Division
 Positions and Salaries - Continued

3010 - Financial Administration - Continued

Position	Mayor's 2013 Recommendations		2012 Revised		2012 Appropriation	
	No	Rate	No	Rate	No	Rate
4017 - Management Information Systems						
1142 Senior Operations Analyst	1	\$83,640	1	\$83,640	1	\$83,640
0634 Data Services Administrator	1	73,020	1	69,684	1	69,684
0310 Project Manager	1	69,684	1	69,684	1	69,684
0124 Finance Officer			1	80,256	1	80,256
Schedule Salary Adjustments		1,601				
Subsection Position Total	3	\$227,945	4	\$303,264	4	\$303,264
4018 - Community Outreach						
0320 Assistant to the Commissioner	1	\$89,436	1	\$89,436	1	\$89,436
0303 Administrative Assistant III	1	76,428	1	76,428	1	76,428
Subsection Position Total	2	\$165,864	2	\$165,864	2	\$165,864
Section Position Total	16	\$1,114,047	14	\$1,046,610	14	\$1,046,610
Position Total	30	\$6,997,219	25	\$6,709,855	25	\$6,707,815
Turnover		(91,762)		(68,289)		(66,249)
Position Net Total	30	\$6,905,457	25	\$6,641,566	25	\$6,641,566

0100 - Corporate Fund
081 - Department of Streets and Sanitation - Continued
2020 - BUREAU OF SANITATION

(081/1015/2020)

Appropriations	Mayor's 2013 Recommendation	2012 Revised	2012 Appropriation	2011 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$100,299,003	\$86,376,035	\$86,376,035	\$86,504,252
0012 Contract Wage Increment - Prevailing Rate	617,286	504,144	504,144	
0015 Schedule Salary Adjustments	102,684	101,139	101,139	
0020 Overtime	3,661,453	1,655,953	1,655,953	1,406,213
0000 Personnel Services - Total*	\$104,680,426	\$88,637,271	\$88,637,271	\$87,910,465
0100 Contractual Services				
0126 Office Conveniences	\$870	\$870	\$870	\$840
0130 Postage	3,525	3,437	3,437	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	10,533,441	4,496,200	4,496,200	91,676
0150 Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	8,000	8,400	8,400	6,089
0157 Rental of Equipment and Services	161,760	64,380	64,380	80,624
0159 Lease Purchase Agreements for Equipment and Machinery	98,055	91,200	91,200	16,240
0160 Repair or Maintenance of Property	1,000	1,000	1,000	500
0162 Repair/Maintenance of Equipment	16,763	12,360	12,360	28,094
0181 Mobile Communication Services	114,000	181,630	181,630	168,719
0185 Waste Disposal Services	41,259,993	41,259,993	41,259,993	43,808,955
0188 Vehicle Tracking Service	294,340	257,460	257,460	
0189 Telephone - Non-Centrex Billings	650	600	600	844
0190 Telephone - Centrex Billing	85,000	69,400	69,400	90,960
0196 Data Circuits	28,000	28,000	28,000	18,100
0197 Telephone - Maintenance and Repair of Equipment/Voicemail	12,000	14,400	14,400	14,400
0100 Contractual Services - Total*	\$52,617,397	\$46,489,330	\$46,489,330	\$44,326,041
0200 Travel				
0229 Transportation and Expense Allowance	\$500	\$500	\$500	
0245 Reimbursement to Travelers	1,000	1,000	1,000	
0200 Travel - Total*	\$1,500	\$1,500	\$1,500	
0300 Commodities and Materials				
0313 Cleaning and Sanitation Supply	\$24,500	\$24,675	\$24,675	\$18,107
0319 Clothing	85,069	70,052	70,052	89,172
0340 Material and Supplies	130,481	50,375	50,375	47,255
0350 Stationery and Office Supplies	15,000	20,650	20,650	62,245
0300 Commodities and Materials - Total*	\$255,050	\$165,752	\$165,752	\$216,779
0400 Equipment				
0401 Tools Less Than or Equal to \$100/Unit	\$68,500	\$70,137	\$70,137	\$78,754
0423 Communication Devices	42,100			
0400 Equipment - Total*	\$110,600	\$70,137	\$70,137	\$78,754
Appropriation Total*	\$157,664,973	\$135,363,990	\$135,363,990	\$132,532,039

0100 - Corporate Fund
081 - Department of Streets and Sanitation
2020 - Bureau of Sanitation - Continued
POSITIONS AND SALARIES

Positions and Salaries

Position	No	Mayor's 2013 Recommendations Rate	No	2012 Revised Rate	No	2012 Appropriation Rate
3042 - Sanitation Administration						
4030 - Executive Direction						
9679 Deputy Commissioner	1	\$125,316	1	\$122,640	1	\$122,640
8185 Assistant General Superintendent	1	106,884	1	106,884	1	106,884
8184 General Superintendent	1	100,692				
0308 Staff Assistant			1	64,152	1	64,152
Subsection Position Total	3	\$332,892	3	\$293,676	3	\$293,676
4031 - Administrative Services						
1302 Administrative Services Officer II	1	\$88,812				
0430 Clerk III	1	48,048				
0416 Ward Clerk	1	49,008				
0323 Administrative Assistant III - Excluded	1	57,648				
0309 Coordinator of Special Projects	1	80,916				
0308 Staff Assistant	1	65,220	1	64,152	1	64,152
Schedule Salary Adjustments		1,023				
Subsection Position Total	6	\$390,675	1	\$64,152	1	\$64,152
4033 - Financial Controls						
1912 Project Coordinator			1	\$67,224	1	\$67,224
0431 Clerk IV	1	60,600	1	60,600	1	60,600
0381 Director of Administration II	1	69,684				
0381 Director of Administration II	1	59,796				
0320 Assistant to the Commissioner	1	84,780	1	80,916	1	80,916
Schedule Salary Adjustments		3,921		2,093		2,093
Subsection Position Total	4	\$278,781	3	\$210,833	3	\$210,833
Section Position Total	13	\$1,002,348	7	\$568,661	7	\$568,661
3043 - General Support						
4040 - Property Control						
6329 General Laborer - Streets and Sanitation	1	\$19,50H				
6324 Sanitation Laborer			1	32,79H	1	32,79H
Subsection Position Total	1	\$40,560	1	\$68,203	1	\$68,203
Section Position Total	1	\$40,560	1	\$68,203	1	\$68,203

0100 - Corporate Fund
081 - Department of Streets and Sanitation
2020 - Bureau of Sanitation
Positions and Salaries - Continued

Position	Mayor's 2013 Recommendations		2012 Revised		2012 Appropriation	
	No	Rate	No	Rate	No	Rate
3050 - Solid Waste Collection						
4021 - Supervisory and Clerical						
8185 Assistant General Superintendent	1	\$93,024	1	\$93,024	1	\$93,024
8185 Assistant General Superintendent	1	88,812	1	88,812	1	88,812
8185 Assistant General Superintendent	1	84,780	1	84,780	1	84,780
8176 Assistant Division Superintendent			1	93,024	1	93,024
8175 Division Superintendent	1	119,112	1	119,136	1	119,136
8175 Division Superintendent	1	102,246	3	84,156	3	84,156
8175 Division Superintendent	2	84,156				
8173 Ward Superintendent	2	111,996	3	111,996	3	111,996
8173 Ward Superintendent	5	106,884	2	106,884	2	106,884
8173 Ward Superintendent	1	102,060	5	102,060	5	102,060
8173 Ward Superintendent	4	97,416	3	97,416	3	97,416
8173 Ward Superintendent	6	93,024	4	93,024	4	93,024
8173 Ward Superintendent	9	88,812	5	88,812	5	88,812
8173 Ward Superintendent	8	83,940	6	83,940	6	83,940
8173 Ward Superintendent	2	80,112	8	80,112	8	80,112
8173 Ward Superintendent	4	76,512	1	76,512	1	76,512
8173 Ward Superintendent	7	73,020	5	73,020	5	73,020
8173 Ward Superintendent	2	69,684	9	69,684	9	69,684
7152 Refuse Collection Coordinator	7	93,816	11	91,980	11	91,980
7152 Refuse Collection Coordinator	1	89,616	1	87,864	1	87,864
7152 Refuse Collection Coordinator	22	85,512	3	83,832	3	83,832
7152 Refuse Collection Coordinator	6	81,588	20	79,992	20	79,992
7152 Refuse Collection Coordinator	3	77,952	8	76,428	8	76,428
7152 Refuse Collection Coordinator	13	74,400	10	54,672	10	54,672
0416 Ward Clerk	4	64,728	5	63,456	5	63,456
0416 Ward Clerk	3	61,812	3	60,600	3	60,600
0416 Ward Clerk	11	58,980	12	57,828	12	57,828
0416 Ward Clerk	7	56,316	6	55,212	6	55,212
0416 Ward Clerk	9	53,796	6	52,740	6	52,740
0416 Ward Clerk	5	51,288	9	50,280	9	50,280
0416 Ward Clerk	1	46,284	1	48,048	1	48,048
0416 Ward Clerk	2	40,308	1	45,372	1	45,372
0416 Ward Clerk	5	38,460	5	37,704	5	37,704
0304 Assistant to Commissioner	1	97,416	1	93,024	1	93,024
Schedule Salary Adjustments		94,900		99,046		99,046
Subsection Position Total	157	\$12,109,810	161	\$11,989,390	161	\$11,989,390
4025 - Refuse Collection						
7185 Foreman of Motor Truck Drivers	1	\$35,71H				
7184 Pool Motor Truck Driver	2	33,85H				
7183 Motor Truck Driver	4	33,85H	5	33,85H	5	33,85H
6329 General Laborer - Streets and Sanitation	4	20,00H				
6324 Sanitation Laborer	650	33,45H	590	32,79H	590	32,79H
6324 Sanitation Laborer	1	30,10H	1	31,68H	1	31,68H
6324 Sanitation Laborer	16	26,75H	1	29,51H	1	29,51H
6324 Sanitation Laborer	2	23,41H				
6324 Sanitation Laborer			12,240H	22,95H	12,240H	22,95H
6324 Sanitation Laborer			167,280H	32,79H	167,280H	32,79H
Subsection Position Total	680	\$46,937,759	597	\$46,485,222	597	\$46,485,222

**0100 - Corporate Fund
081 - Department of Streets and Sanitation**

**2020 - Bureau of Sanitation
Positions and Salaries - Continued**

3050 - Solid Waste Collection - Continued

Position	Mayor's 2013 Recommendations		2012 Revised		2012 Appropriation	
	No	Rate	No	Rate	No	Rate
4026 - Recycling & Compost Collection						
8175 Division Superintendent	1	\$80,904				
7184 Pool Motor Truck Driver	18	33.85H	19	33.85H	19	33.85H
7183 Motor Truck Driver	1	34.36H	2	34.36H	2	34.36H
7183 Motor Truck Driver	4	33.85H	4	33.85H	4	33.85H
6324 Sanitation Laborer	47	33.45H	25	32.79H	25	32.79H
6324 Sanitation Laborer			106,080H	26.23H	106,080H	26.23H
6324 Sanitation Laborer			1	26.23H	1	26.23H
3092 Program Director	1	88,812	1	93,024	1	93,024
Subsection Position Total	72	\$5,060,233	52	\$6,397,462	52	\$6,397,462
Section Position Total	909	\$64,107,802	810	\$64,872,074	810	\$64,872,074

3058 - Solid Waste Disposal

4032 - Supervisory and Clerical

9495 Weighmaster	1	\$33.45H	1	\$65,894	1	\$65,894
0303 Administrative Assistant III	1	66,492	1	66,492	1	66,492
Schedule Salary Adjustments		1,184				
Subsection Position Total	2	\$137,252	2	\$132,386	2	\$132,386
Section Position Total	2	\$137,252	2	\$132,386	2	\$132,386

3061 - Vector Control

8176 Assistant Division Superintendent	1	\$63,516				
7184 Pool Motor Truck Driver	1	33.85H				
7183 Motor Truck Driver	4	33.85H				
6329 General Laborer - Streets and Sanitation	1	19.50H				
6324 Sanitation Laborer	35	33.45H				
0313 Assistant Commissioner	1	100,596				
0303 Administrative Assistant III	1	66,492				
Schedule Salary Adjustments		1,656				
Section Position Total	44	\$3,060,020				

3062 - Dead Animal Recovery

7183 Motor Truck Driver	1	\$34.36H				
6324 Sanitation Laborer	1	33.45H				
Section Position Total	2	\$141,045				

3401 - MTD Allocation

7185 Foreman of Motor Truck Drivers	7	\$35.71H	7	\$35.71H	7	\$35.71H
7184 Pool Motor Truck Driver	165	33.85H	67	33.85H	67	33.85H
7184 Pool Motor Truck Driver			48,960H	30.47H	48,960H	30.47H
7183 Motor Truck Driver	1	34.44H	1	34.44H	1	34.44H
7183 Motor Truck Driver	24	34.36H	19	34.36H	19	34.36H
7183 Motor Truck Driver	302	33.85H	295	33.85H	295	33.85H
7126 Chief Dispatcher	1	106,884				
Section Position Total	500	\$35,294,244	389	\$28,928,987	389	\$28,928,987

Position Total	1,471	\$103,783,271	1,209	\$94,570,311	1,209	\$94,570,311
Turnover		(3,381,584)		(8,093,137)		(8,093,137)
Position Net Total	1,471	\$100,401,687	1,209	\$86,477,174	1,209	\$86,477,174

0100 - Corporate Fund
081 - Department of Streets and Sanitation - Continued
2025 - BUREAU OF RODENT CONTROL

(081/1020/2025)

Appropriations	Mayor's 2013 Recommendation	2012 Revised	2012 Appropriation	2011 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll		\$5,240,573	\$5,240,573	\$5,553,680
0012 Contract Wage Increment - Prevailing Rate		40,864	40,864	
0015 Schedule Salary Adjustments		2,325	2,325	
0020 Overtime		5,500	5,500	299,572
0000 Personnel Services - Total*		\$5,289,262	\$5,289,262	\$5,853,252
0100 Contractual Services				
0159 Lease Purchase Agreements for Equipment and Machinery		\$4,455	\$4,455	\$2,439
0162 Repair/Maintenance of Equipment		4,403	4,403	9,736
0181 Mobile Communication Services		31,740	31,740	33,546
0190 Telephone - Centrex Billing		31,000	31,000	42,889
0197 Telephone - Maintenance and Repair of Equipment/Voicemail		1,200	1,200	1,200
0100 Contractual Services - Total*		\$72,798	\$72,798	\$89,810
0300 Commodities and Materials				
0313 Cleaning and Sanitation Supply		\$275	\$275	
0319 Clothing		1,925	1,925	
0340 Material and Supplies		88,336	88,336	68,274
0350 Stationery and Office Supplies		3,800	3,800	3,597
0300 Commodities and Materials - Total*		\$94,336	\$94,336	\$71,871
0400 Equipment				
0401 Tools Less Than or Equal to \$100/Unit		3,000	3,000	4,032
0400 Equipment - Total*		\$3,000	\$3,000	\$4,032
Appropriation Total*		\$5,459,396	\$5,459,396	\$6,018,965

Positions and Salaries

Position	Mayor's 2013 Recommendations		2012 Revised		2012 Appropriation	
	No	Rate	No	Rate	No	Rate
3071 - Administration						
4170 - Administration and General Support						
9679 Deputy Commissioner	1		1	\$125,316	1	\$125,316
1302 Administrative Services Officer II	1		1	88,812	1	88,812
0430 Clerk III	1		1	48,048	1	48,048
0323 Administrative Assistant III - Excluded	1		1	55,044	1	55,044
0309 Coordinator of Special Projects	1		1	80,916	1	80,916
Schedule Salary Adjustments				326		326
Subsection Position Total	5		5	\$398,462	5	\$398,462

0100 - Corporate Fund
081 - Department of Streets and Sanitation
 2025 - Bureau of Rodent Control
 Positions and Salaries - Continued

3071 - Administration - Continued

Position	Mayor's 2013 Recommendations		2012 Revised		2012 Appropriation	
	No	Rate	No	Rate	No	Rate
4171 - Code Enforcement						
2383 Supervising Sanitarian			1	\$63,516	1	\$63,516
2381 Sanitarian II			3	63,456	3	63,456
2381 Sanitarian II			1	66,492	1	66,492
2381 Sanitarian II			1	69,648	1	69,648
2381 Sanitarian II			1	76,428	1	76,428
Schedule Salary Adjustments				1,999		1,999
Subsection Position Total			7	\$468,451	7	\$468,451
Section Position Total			12	\$866,913	12	\$866,913

3072 - Vector Control

4173 - Vector Services						
7184 Pool Motor Truck Driver			12,240H	\$27.08H	12,240H	\$27.08H
6324 Sanitation Laborer			10,200H	26.23H	10,200H	26.23H
6324 Sanitation Laborer			11	32.79H	11	32.79H
0313 Assistant Commissioner			1	100,596	1	100,596
Subsection Position Total			12	\$1,449,836	12	\$1,449,836

4174 - Containerization

7184 Pool Motor Truck Driver			1	\$33.85H	1	\$33.85H
7183 Motor Truck Driver			4	33.85H	4	33.85H
6324 Sanitation Laborer			11	32.79H	11	32.79H
0303 Administrative Assistant III			1	66,492	1	66,492
Subsection Position Total			17	\$1,168,767	17	\$1,168,767
Section Position Total			29	\$2,618,603	29	\$2,618,603

3074 - Dead Animal Recovery

7183 Motor Truck Driver			1	\$34.36H	1	\$34.36H
6324 Sanitation Laborer			1	32.79H	1	32.79H
Section Position Total			2	\$139,672	2	\$139,672

3402 - MTD Allocation

7183 Motor Truck Driver			24	\$33.85H	24	\$33.85H
7183 Motor Truck Driver			1	34.36H	1	34.36H
Section Position Total			25	\$1,761,261	25	\$1,761,261

Position Total			68	\$5,386,449	68	\$5,386,449
Turnover				(143,551)		(143,551)
Position Net Total			68	\$5,242,898	68	\$5,242,898

0100 - Corporate Fund
081 - Department of Streets and Sanitation - Continued
2045 - BUREAU OF STREET OPERATIONS

(081/1030/2045)

Appropriations	Mayor's 2013 Recommendation	2012 Revised	2012 Appropriation	2011 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$15,980,113	\$14,868,005	\$14,868,005	\$15,783,975
0012 Contract Wage Increment - Prevailing Rate	88,764	81,573	81,573	
0015 Schedule Salary Adjustments	16,201	1,512	1,512	
0020 Overtime	42,500	42,500	42,500	1,169,120
0000 Personnel Services - Total*	\$16,127,578	\$14,993,590	\$14,993,590	\$16,953,095
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	\$600,000	\$600,000	\$600,000	\$208,747
0157 Rental of Equipment and Services	1,271,742	1,235,382	1,235,382	1,444,375
0162 Repair/Maintenance of Equipment	10,000	10,000	10,000	8,715
0166 Dues, Subscriptions and Memberships	500	500	500	325
0169 Technical Meeting Costs	1,250	1,250	1,250	
0197 Telephone - Maintenance and Repair of Equipment/Voicemail		300	300	300
0100 Contractual Services - Total*	\$1,883,492	\$1,847,432	\$1,847,432	\$1,662,462
0200 Travel				
0229 Transportation and Expense Allowance	500	500	500	
0200 Travel - Total*	\$500	\$500	\$500	
0300 Commodities and Materials				
0313 Cleaning and Sanitation Supply	\$325	\$325	\$325	\$351
0319 Clothing	15,000	15,000	15,000	8,204
0340 Material and Supplies	75,000	75,000	75,000	63,441
0341 Chemicals	124,000	124,000	124,000	220,178
0350 Stationery and Office Supplies	5,500	6,500	6,500	3,624
0360 Repair Parts and Material	2,500	2,500	2,500	
0362 Paints and Painting Supplies	150,000	150,000	150,000	210,912
0300 Commodities and Materials - Total*	\$372,325	\$373,325	\$373,325	\$506,710
0400 Equipment				
0401 Tools Less Than or Equal to \$100/Unit	\$6,100	\$6,100	\$6,100	\$3,389
0423 Communication Devices	40,600	11,000	11,000	1,272
0400 Equipment - Total*	\$46,700	\$17,100	\$17,100	\$4,661
Appropriation Total*	\$18,430,595	\$17,231,947	\$17,231,947	\$19,126,928

0100 - Corporate Fund
081 - Department of Streets and Sanitation
2045 - Bureau of Street Operations - Continued
POSITIONS AND SALARIES

Positions and Salaries

Position	Mayor's 2013 Recommendations		2012 Revised		2012 Appropriation	
	No	Rate	No	Rate	No	Rate
3320 - Equipment Support Services						
7635 Foreman of Hoisting Engineers	3	\$49.10H	3	\$49.10H	3	\$49.10H
7633 Hoisting Engineer	26	45.10H	26	45.10H	26	45.10H
7183 Motor Truck Driver	1	34.36H	1	34.36H	1	34.36H
7183 Motor Truck Driver	1	33.85H	1	33.85H	1	33.85H
Section Position Total	31	\$2,887,269	31	\$2,887,269	31	\$2,887,269
3325 - Field Operations						
4328 - Neighborhood Commercial Strip Cleaning						
6324 Sanitation Laborer	34	\$33.45H	1	\$34.79H	1	\$34.79H
6324 Sanitation Laborer	15	26.75H				
6324 Sanitation Laborer	1	22.95H				
6324 Sanitation Laborer			95,880H	22.95H	95,880H	22.95H
6324 Sanitation Laborer			2,040H	32.79H	2,040H	32.79H
Subsection Position Total	50	\$3,247,920	1	\$2,339,701	1	\$2,339,701
4329 - Inspections and Surveys						
8175 Division Superintendent	1	\$80,904				
0311 Projects Administrator			1	80,904	1	80,904
Subsection Position Total	1	\$80,904	1	\$80,904	1	\$80,904
Section Position Total	51	\$3,328,824	2	\$2,420,605	2	\$2,420,605
3335 - Graffiti Blasters Program						
4340 - Graffiti Removal						
8164 District Supervisor - Graffiti Removal Services	1	\$112,968	1	\$116,028	1	\$116,028
8164 District Supervisor - Graffiti Removal Services	4	80,796	4	75,660	4	75,660
7633 Hoisting Engineer	6	45.10H	5	45.10H	5	45.10H
7633 Hoisting Engineer			11,390H	45.10H	11,390H	45.10H
6324 Sanitation Laborer	3	35.49H	4	34.79H	4	34.79H
6324 Sanitation Laborer	10	33.45H	9	32.79H	9	32.79H
3092 Program Director	1	93,024	1	93,024	1	93,024
0308 Staff Assistant	1	65,220	2	64,152	2	64,152
0308 Staff Assistant	1	46,152				
Schedule Salary Adjustments		12,541				
Subsection Position Total	27	\$2,133,155	26	\$2,526,007	26	\$2,526,007
4341 - Graffiti Painting						
6324 Sanitation Laborer	6	\$33.45H	9	\$32.79H	9	\$32.79H
4634 Painter	11	40.00H				
4634 Painter			12,240H	38.00H	12,240H	38.00H
Subsection Position Total	17	\$1,332,656	9	\$1,078,949	9	\$1,078,949
Section Position Total	44	\$3,465,811	35	\$3,604,956	35	\$3,604,956

0100 - Corporate Fund
081 - Department of Streets and Sanitation
 2045 - Bureau of Street Operations
 Positions and Salaries - Continued

Position	Mayor's 2013 Recommendations		2012 Revised		2012 Appropriation	
	No	Rate	No	Rate	No	Rate
3390 - Field Operations						
8244 Foreman of Laborers	5	\$37,10H	5	\$37,10H	5	\$36,10H
8243 General Foreman of Laborers	1	40,59H				
8185 Assistant General Superintendent	1	88,812	1	84,780	1	84,780
8176 Assistant Division Superintendent	1	93,024				
8175 Division Superintendent	1	113,448	1	113,448	1	113,448
7185 Foreman of Motor Truck Drivers	3	35,71H	3	35,71H	3	35,71H
7184 Pool Motor Truck Driver	2	33,85H				
7183 Motor Truck Driver	3	34,36H	2	34,36H	2	34,36H
7183 Motor Truck Driver	9	33,85H	11	33,85H	11	33,85H
7152 Refuse Collection Coordinator	1	93,816	1	91,980	1	91,980
6324 Sanitation Laborer	1	34,41H	1	33,74H	1	33,74H
6324 Sanitation Laborer	52	33,45H	46	32,79H	46	32,79H
6324 Sanitation Laborer	15	26,75H	1	22,95H	1	22,95H
6324 Sanitation Laborer			40,800H	22,95H	40,800H	22,95H
0390 General Superintendent of Administration	1	111,996	1	111,996	1	111,996
0313 Assistant Commissioner	1	111,420	1	111,420	1	111,420
0309 Coordinator of Special Projects	1	89,436	1	89,436	1	89,436
Schedule Salary Adjustments		3,660		1,512		1,512
Section Position Total	98	\$6,911,728	75	\$6,322,290	75	\$6,311,890
Position Total	224	\$16,593,632	143	\$15,235,120	143	\$15,224,720
Turnover		(597,318)		(365,603)		(355,203)
Position Net Total	224	\$15,996,314	143	\$14,869,517	143	\$14,869,517

0100 - Corporate Fund
081 - Department of Streets and Sanitation - Continued
2060 - BUREAU OF FORESTRY

(081/1045/2060)

Appropriations	Mayor's 2013 Recommendation	2012 Revised	2012 Appropriation	2011 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$12,072,224	\$11,083,551	\$11,083,551	\$9,359,821
0012 Contract Wage Increment - Prevailing Rate	168,750	58,636	58,636	
0015 Schedule Salary Adjustments	7,632	1,579	1,579	
0020 Overtime	99,938	99,938	99,938	666,595
0000 Personnel Services - Total*	\$12,348,544	\$11,243,704	\$11,243,704	\$10,026,416
0100 Contractual Services				
0126 Office Conveniences	\$1,422	\$1,422	\$1,422	\$522
0130 Postage	150	176	176	132
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	1,184,120	359,550	359,550	429,542
0154 For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	2,823	2,823	2,823	2,576
0157 Rental of Equipment and Services	717,552	299,496	299,496	340,056
0159 Lease Purchase Agreements for Equipment and Machinery	7,911	3,576	3,576	3,360
0160 Repair or Maintenance of Property	518	518	518	332
0162 Repair/Maintenance of Equipment	5,214	6,000	6,000	5,968
0181 Mobile Communication Services	41,100	35,920	35,920	131,002
0188 Vehicle Tracking Service	72,150	57,150	57,150	41,579
0190 Telephone - Centrex Billing	11,000	12,400	12,400	23,758
0197 Telephone - Maintenance and Repair of Equipment/Voicemail	2,600	3,300	3,300	3,300
0100 Contractual Services - Total*	\$2,046,560	\$782,331	\$782,331	\$982,127
0200 Travel				
0229 Transportation and Expense Allowance	\$32,000	\$32,000	\$32,000	\$49,358
0245 Reimbursement to Travelers	250	250	250	
0200 Travel - Total*	\$32,250	\$32,250	\$32,250	\$49,358
0300 Commodities and Materials				
0313 Cleaning and Sanitation Supply	\$2,813	\$2,813	\$2,813	\$2,637
0319 Clothing	6,900	6,900	6,900	9,270
0340 Material and Supplies	24,867	24,867	24,867	27,078
0345 Apparatus and Instruments	657	657	657	582
0350 Stationery and Office Supplies	6,000	8,000	8,000	8,866
0360 Repair Parts and Material	35,534	35,534	35,534	36,551
0361 Building Materials and Supplies	1,823	1,823	1,823	2,560
0362 Paints and Painting Supplies	952	952	952	689
0363 Structural Steels, Iron and Other Related Materials	308	308	308	523
0300 Commodities and Materials - Total*	\$79,854	\$81,854	\$81,854	\$88,756
0400 Equipment				
0423 Communication Devices	\$13,630	\$5,039	\$5,039	
0440 Machinery and Equipment	150	150	150	774
0400 Equipment - Total*	\$13,780	\$5,189	\$5,189	\$774
Appropriation Total*	\$14,520,988	\$12,145,328	\$12,145,328	\$11,147,431
Department Total	\$199,514,354	\$178,644,266	\$178,644,266	\$176,956,335

0100 - Corporate Fund
081 - Department of Streets and Sanitation
 2060 - Bureau of Forestry - Continued
POSITIONS AND SALARIES

Positions and Salaries

Position	No	Mayor's 2013 Recommendations Rate	No	2012 Revised Rate	No	2012 Appropriation Rate
3127 - Administration						
4064 - Administrative Support						
9679 Deputy Commissioner	1	\$129,336	1	\$129,336	1	\$129,336
0809 Executive Secretary I	1	45,684	1	45,684	1	45,684
0664 Data Entry Operator	1	50,280	2	48,048	2	48,048
0664 Data Entry Operator	1	48,048				
0303 Administrative Assistant III			1	76,428	1	76,428
Schedule Salary Adjustments		1,302		806		806
Subsection Position Total	4	\$274,650	5	\$348,350	5	\$348,350
Section Position Total	4	\$274,650	5	\$348,350	5	\$348,350
3128 - Forestry - Support						
4047 - Operational Support						
8185 Assistant General Superintendent	1	\$106,884	1	\$106,884	1	\$106,884
7975 Tree Trimmer	16	34 41H	16	33 74H	16	33.74H
7946 Senior City Forester	4	83,640	4	83,640	4	83,640
7927 Assistant Superintendent of Forestry	1	61,176	1	91,980	1	91,980
7916 Forestry Supervisor	2	93,816	2	91,980	2	91,980
7916 Forestry Supervisor	3	85,512	3	83,832	3	83,832
Schedule Salary Adjustments		6,330				
Subsection Position Total	27	\$2,098,283	27	\$2,091,747	27	\$2,091,747
4051 - Wood Disposal						
7975 Tree Trimmer	2	\$34.41H	2	\$33.74H	2	\$33.74H
Subsection Position Total	2	\$143,146	2	\$140,358	2	\$140,358
4056 - Training & Safety						
7975 Tree Trimmer	1	\$34.41H	1	\$33.74H	1	\$33.74H
3063 Training Agent I - Per Agreement	2	35.43H	2	34.74H	2	34.74H
3061 Training Agent I	1	85,512	1	79,992	1	79,992
Schedule Salary Adjustments				773		773
Subsection Position Total	4	\$304,474	4	\$295,462	4	\$295,462
Section Position Total	33	\$2,545,903	33	\$2,527,567	33	\$2,527,567
3136 - Forestry Operations						
4063 - Tree Trimming						
7975 Tree Trimmer	37	\$34.41H	40	\$33.74H	40	\$33.74H
7975 Tree Trimmer	1	33 45H	1	32.79H	1	32.79H
6329 General Laborer - Streets and Sanitation	15	20 25H				
6329 General Laborer - Streets and Sanitation	21,840H	20 00H				
Subsection Position Total	53	\$3,786,370	41	\$2,875,371	41	\$2,875,371

0100 - Corporate Fund
081 - Department of Streets and Sanitation
 2060 - Bureau of Forestry
 Positions and Salaries - Continued

3136 - Forestry Operations - Continued

Position	Mayor's 2013 Recommendations		2012 Revised		2012 Appropriation	
	No	Rate	No	Rate	No	Rate
4067 - Disposal of Non-Parkway Debris						
7975 Tree Trimmer	12	\$34.41H	12	\$33.74H	12	\$33.74H
7183 Motor Truck Driver	5	33.85H	5	33.85H	5	33.85H
Subsection Position Total	17	\$1,210,914	17	\$1,194,190	17	\$1,194,190
Section Position Total	70	\$4,997,284	58	\$4,069,561	58	\$4,069,561

3137 - Tree Removal

7975 Tree Trimmer	15	\$34.41H	16	\$33.74H	16	\$33.74H
7927 Assistant Superintendent of Forestry	1	102,960	1	100,944	1	100,944
7184 Pool Motor Truck Driver	1	33.85H				
7183 Motor Truck Driver	3	34.44H	4	34.44H	4	34.44H
7183 Motor Truck Driver	1	33.85H	1	33.85H	1	33.85H
Section Position Total	21	\$1,532,274	22	\$1,580,760	22	\$1,580,760

3406 - MTD Allocation

7185 Foreman of Motor Truck Drivers	3	\$35.71H	3	\$35.71H	3	\$35.71H
7184 Pool Motor Truck Driver	9	33.85H				
7183 Motor Truck Driver	1	34.44H	1	34.44H	1	34.44H
7183 Motor Truck Driver	2	34.36H	2	34.36H	2	34.36H
7183 Motor Truck Driver	31	33.85H	35	33.85H	35	33.85H
Section Position Total	46	\$3,253,723	41	\$2,901,683	41	\$2,901,683

Position Total	174	\$12,603,834	159	\$11,427,921	159	\$11,427,921
Turnover		(523,978)		(342,791)		(342,791)
Position Net Total	174	\$12,079,856	159	\$11,085,130	159	\$11,085,130

Department Position Total	1,913	\$141,162,204	1,615	\$134,384,636	1,615	\$134,372,196
Turnover		(4,649,195)		(9,045,022)		(9,032,582)
Department Position Net Total	1,913	\$136,513,009	1,615	\$125,339,614	1,615	\$125,339,614

0100 - Corporate Fund
084 - CHICAGO DEPARTMENT OF TRANSPORTATION
1105 - OFFICE OF THE COMMISSIONER / 2105 - COMMISSIONER'S OFFICE

(084/1105/2105)

The Chicago Department of Transportation (CDOT) is responsible for the planning, design, programming and construction of capital improvement projects associated with highways, bridges, subways, elevated transit structures, residential streets, viaducts, alleys, sidewalks and model blocks. The department is also responsible for the operation, repair and maintenance of all movable bridges owned and operated by the City and the repair and maintenance of the city's streets, curbs and gutters. In addition, CDOT is accountable for installation and maintenance of all street signs, pavement markings, street/alley lights and traffic signals in the city.

Appropriations	Mayor's 2013 Recommendation	2012 Revised	2012 Appropriation	2011 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$1,095,222	\$1,269,958	\$1,269,958	\$2,289,044
0015 Schedule Salary Adjustments	6,683	4,156	4,156	
0000 Personnel Services - Total*	\$1,101,905	\$1,274,114	\$1,274,114	\$2,289,044
0100 Contractual Services				
0130 Postage	\$2,000	\$2,000	\$2,000	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	200,000	200,000	200,000	215,594
0150 Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	450	450	450	
0157 Rental of Equipment and Services	13,000	13,000	13,000	52,451
0160 Repair or Maintenance of Property	3,000	3,000	3,000	
0162 Repair/Maintenance of Equipment	10,000	10,000	10,000	12,025
0166 Dues, Subscriptions and Memberships	5,000	5,000	5,000	8,506
0169 Technical Meeting Costs	1,500	1,500	1,500	1,523
0178 Freight and Express Charges	250	250	250	
0181 Mobile Communication Services	3,300	57,420	57,420	23,992
0190 Telephone - Centrex Billing	18,000	19,000	19,000	27,966
0191 Telephone - Relocations of Phone Lines	1,400	1,400	1,400	963
0196 Data Circuits		717	717	2,082
0197 Telephone - Maintenance and Repair of Equipment/Voicemail	9,000	11,500	11,500	10,400
0100 Contractual Services - Total*	\$266,900	\$325,237	\$325,237	\$355,502
0200 Travel				
0245 Reimbursement to Travelers	\$1,600	\$1,600	\$1,600	\$2,046
0270 Local Transportation	200	200	200	9,809
0200 Travel - Total*	\$1,800	\$1,800	\$1,800	\$11,855
0300 Commodities and Materials				
0340 Material and Supplies	\$3,000	\$3,000	\$3,000	\$3,071
0350 Stationery and Office Supplies	3,500	5,000	5,000	3,701
0300 Commodities and Materials - Total*	\$6,500	\$8,000	\$8,000	\$6,772
0900 Specific Purposes - Financial				
0931 For the Payment of Tort and Non-Tort Judgments, Outside Counsel Expenses and Expert Costs, as Approved by the Corporation Counsel	1,890,000	1,890,000	1,890,000	985,938
0900 Specific Purposes - Financial - Total	\$1,890,000	\$1,890,000	\$1,890,000	\$985,938
Appropriation Total*	\$3,267,105	\$3,499,151	\$3,499,151	\$3,649,111

0100 - Corporate Fund
084 - Chicago Department of Transportation - Continued
 1105 - Office of the Commissioner / 2105 - Commissioner's Office
POSITIONS AND SALARIES

Positions and Salaries

Position	Mayor's 2013 Recommendations		2012 Revised		2012 Appropriation	
	No	Rate	No	Rate	No	Rate
3201 - General Support						
9984 Commissioner of Transportation	1	\$169,500	1	\$169,500	1	\$169,500
9813 Managing Deputy Commissioner	1	138,492	1	138,492	1	138,492
9660 First Deputy Commissioner	1	157,092	1	157,092	1	157,092
1430 Policy Analyst	1	49,680				
0664 Data Entry Operator	1	31,308				
0365 Personal Assistant	1	68,244	1	68,244	1	68,244
0308 Staff Assistant	1	64,548	1	63,276	1	63,276
0303 Administrative Assistant III	1	60,600	1	63,456	1	63,456
0303 Administrative Assistant III			1	60,600	1	60,600
Schedule Salary Adjustments		2,999		1,960		1,960
Section Position Total	8	\$742,463	7	\$722,620	7	\$722,620
3202 - Project Controls						
5636 Assistant Project Director			1	\$105,828	1	\$105,828
Section Position Total			1	\$105,828	1	\$105,828
3204 - Public Information						
1434 Director of Public Information	1	\$107,952				
0320 Assistant to the Commissioner	1	73,752	1	73,752	1	73,752
0313 Assistant Commissioner			1	107,952	1	107,952
0309 Coordinator of Special Projects			1	93,024	1	93,024
Schedule Salary Adjustments		882		2,196		2,196
Section Position Total	2	\$182,586	3	\$276,924	3	\$276,924
3205 - Intergovernmental Support						
0313 Assistant Commissioner	1	\$111,012	1	\$111,012	1	\$111,012
0308 Staff Assistant	1	46,152	1	73,752	1	73,752
0303 Administrative Assistant III	1	66,492	1	66,492	1	66,492
Schedule Salary Adjustments		2,802				
Section Position Total	3	\$226,458	3	\$251,256	3	\$251,256
Position Total	13	\$1,151,507	14	\$1,356,628	14	\$1,356,628
Turnover		(49,602)		(82,514)		(82,514)
Position Net Total	13	\$1,101,905	14	\$1,274,114	14	\$1,274,114

0100 - Corporate Fund
084 - Chicago Department of Transportation - Continued
2115 - DIVISION OF ADMINISTRATION

(084/1115/2115)

Appropriations	Mayor's 2013 Recommendation	2012 Revised	2012 Appropriation	2011 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$5,199,412	\$5,064,011	\$5,064,011	\$4,260,153
0012 Contract Wage Increment - Prevailing Rate	1,088	1,058	1,058	
0015 Schedule Salary Adjustments	22,635	31,191	31,191	
0039 For the Employment of Students as Trainees	18,750	18,750	18,750	
0000 Personnel Services - Total*	\$5,241,885	\$5,115,010	\$5,115,010	\$4,260,153
0100 Contractual Services				
0130 Postage	\$3,000	\$3,000	\$3,000	\$960
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	115,000	115,000	115,000	183,188
0149 For Software Maintenance and Licensing	12,000	12,000	12,000	20,631
0150 Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	1,000	1,000	1,000	
0152 Advertising	1,000	1,000	1,000	
0154 For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	1,000	1,000	1,000	644
0157 Rental of Equipment and Services	16,000	13,000	13,000	8,766
0160 Repair or Maintenance of Property	8,000	8,000	8,000	5,840
0162 Repair/Maintenance of Equipment	57,000	60,000	60,000	89,669
0169 Technical Meeting Costs	2,000	2,000	2,000	3,693
0171 Miscellaneous Supplies	250	250	250	
0178 Freight and Express Charges	300	300	300	
0181 Mobile Communication Services	51,000	7,860	7,860	26,572
0190 Telephone - Centrex Billing	30,000	30,000	30,000	39,434
0191 Telephone - Relocations of Phone Lines	1,000	1,000	1,000	892
0197 Telephone - Maintenance and Repair of Equipment/Voicemail	16,000	20,000	20,000	15,100
0100 Contractual Services - Total*	\$314,550	\$275,410	\$275,410	\$395,389
0200 Travel				
0245 Reimbursement to Travelers	\$800	\$800	\$800	\$66
0270 Local Transportation	500	500	500	155
0200 Travel - Total*	\$1,300	\$1,300	\$1,300	\$221
0300 Commodities and Materials				
0340 Material and Supplies	\$31,100	\$40,000	\$40,000	\$30,627
0348 Books and Related Material	3,000	3,000	3,000	3,798
0350 Stationery and Office Supplies	9,000	14,000	14,000	17,445
0300 Commodities and Materials - Total*	\$43,100	\$57,000	\$57,000	\$51,870
Appropriation Total*	\$5,600,835	\$5,448,720	\$5,448,720	\$4,707,633

0100 - Corporate Fund
084 - Chicago Department of Transportation
2115 - Division of Administration - Continued
POSITIONS AND SALARIES

Positions and Salaries

Position	No	Mayor's 2013 Recommendations Rate	No	2012 Revised Rate	No	2012 Appropriation Rate
3215 - General Support						
9813 Managing Deputy Commissioner	1	\$138,492	1	\$138,492	1	\$138,492
1142 Senior Operations Analyst	1	83,640				
0430 Clerk III	1	52,740	1	52,740	1	52,740
0308 Staff Assistant	1	68,580	1	64,152	1	64,152
0304 Assistant to Commissioner	1	97,416				
0289 Safety Administrator	1	75,000				
Schedule Salary Adjustments		2,392		1,920		1,920
Section Position Total	6	\$518,260	3	\$257,304	3	\$257,304
3216 - Finance						
4214 - Accounting						
1912 Project Coordinator			1	\$77,280	1	\$77,280
1301 Administrative Services Officer I	1	63,276	1	60,408	1	60,408
0832 Personal Computer Operator II	1	50,280	1	50,280	1	50,280
0431 Clerk IV	1	63,456	1	60,600	1	60,600
0431 Clerk IV	1	57,828	1	57,828	1	57,828
0381 Director of Administration II	1	84,780	1	84,780	1	84,780
0302 Administrative Assistant II	1	60,600	1	57,828	1	57,828
0124 Finance Officer	1	66,648				
0103 Accountant III	1	83,640	1	83,640	1	83,640
0102 Accountant II	1	76,524	1	76,524	1	76,524
Schedule Salary Adjustments		2,954		4,392		4,392
Subsection Position Total	9	\$609,986	9	\$613,560	9	\$613,560
4215 - Accounts Payable						
1572 Chief Contract Expediter	1	\$73,752	1	\$73,752	1	\$73,752
0431 Clerk IV	1	63,456	1	63,456	1	63,456
0431 Clerk IV	1	57,828	1	57,828	1	57,828
0431 Clerk IV	1	37,704				
0303 Administrative Assistant III	1	60,600	1	76,428	1	76,428
0303 Administrative Assistant III			1	57,828	1	57,828
0302 Administrative Assistant II	1	63,456	1	63,456	1	63,456
Schedule Salary Adjustments		2,943		1,338		1,338
Subsection Position Total	6	\$359,739	6	\$394,086	6	\$394,086
4216 - Financial Management						
1142 Senior Operations Analyst			1	\$59,268	1	\$59,268
0383 Director of Administrative Services	1	111,996	1	111,996	1	111,996
0381 Director of Administration II	1	97,416	1	97,416	1	97,416
0313 Assistant Commissioner	1	115,368	1	115,368	1	115,368
0309 Coordinator of Special Projects	1	69,684	1	69,684	1	69,684
0303 Administrative Assistant III	1	76,428	1	76,428	1	76,428
0123 Fiscal Administrator	1	93,024	1	93,024	1	93,024
0118 Director of Finance	1	116,400	1	116,400	1	116,400
Schedule Salary Adjustments		2,543		1,512		1,512
Subsection Position Total	7	\$682,859	8	\$741,096	8	\$741,096

0100 - Corporate Fund
084 - Chicago Department of Transportation
2115 - Division of Administration
Positions and Salaries - Continued

3216 - Finance - Continued

Position	Mayor's 2013 Recommendations		2012 Revised		2012 Appropriation	
	No	Rate	No	Rate	No	Rate
4217 - Records and Estimates						
9532 Stores Laborer	1	\$36,20H	1	\$36,20H	1	\$35,20H
5615 Civil Engineer V	2	108,924	1	108,924	1	108,924
5615 Civil Engineer V			1	103,092	1	103,092
5614 Civil Engineer IV	2	99,648	1	99,648	1	99,648
5614 Civil Engineer IV			1	94,452	1	94,452
5613 Civil Engineer III	1	65,424	1	91,224	1	91,224
5612 Civil Engineer II		65,424				
1179 Manager of Finance	1	111,996	1	111,996	1	111,996
0303 Administrative Assistant III	1	69,648	1	69,648	1	69,648
0302 Administrative Assistant II	1	60,600	1	60,600	1	60,600
0190 Accounting Technician II	1	60,600	1	60,600	1	60,600
Schedule Salary Adjustments		5,115		5,563		5,563
Subsection Position Total	10	\$865,823	10	\$881,043	10	\$878,963
Section Position Total	32	\$2,518,407	33	\$2,629,785	33	\$2,627,705

3217 - Contracts

1912 Project Coordinator	1	\$77,280				
1814 Director of Warehouse Operations	1	69,684	1	66,564	1	66,564
1572 Chief Contract Expediter	1	80,916	1	80,916	1	80,916
1302 Administrative Services Officer II	1	77,280	1	73,752	1	73,752
1191 Contracts Administrator	1	103,740	1	103,740	1	103,740
0380 Director of Administration I	1	88,812	1	88,812	1	88,812
0380 Director of Administration I	1	67,224	1	63,516	1	63,516
0302 Administrative Assistant II	1	63,456	1	63,456	1	63,456
0302 Administrative Assistant II	1	60,600	1	57,828	1	57,828
0190 Accounting Technician II	1	69,648	1	66,492	1	66,492
0124 Finance Officer	1	80,256	1	80,256	1	80,256
0123 Fiscal Administrator	1	93,912	1	93,912	1	93,912
Schedule Salary Adjustments		2,236		8,781		8,781
Section Position Total	12	\$935,044	11	\$848,025	11	\$848,025

3218 - Human Resources

4218 - Personnel

1386 Labor Relation Specialist III	1	\$59,436	1	\$59,436	1	\$59,436
1327 Supervisor of Personnel Administration	1	63,516				
1304 Supervisor of Personnel Services			1	93,024	1	93,024
1303 Administrative Services Officer I-Excluded	1	57,648				
1302 Administrative Services Officer II			1	88,812	1	88,812
1301 Administrative Services Officer I	1	45,240	1	54,492	1	54,492
0380 Director of Administration I	1	84,780	1	84,780	1	84,780
0380 Director of Administration I	1	73,752	1	70,380	1	70,380
0309 Coordinator of Special Projects			1	80,916	1	80,916
0308 Staff Assistant	1	65,220	1	64,152	1	64,152
0308 Staff Assistant	1	61,620	1	60,408	1	60,408
Schedule Salary Adjustments		4,452		4,840		4,840
Subsection Position Total	8	\$515,664	9	\$661,240	9	\$661,240

0100 - Corporate Fund
084 - Chicago Department of Transportation
 2115 - Division of Administration
 Positions and Salaries - Continued

3218 - Human Resources - Continued

Position	Mayor's 2013 Recommendations		2012 Revised		2012 Appropriation	
	No	Rate	No	Rate	No	Rate
4219 - Payroll						
1342 Senior Personnel Assistant	1	\$76,428	1	\$72,936	1	\$72,936
0165 Supervising Timekeeper - Laborer	1	67,824				
0165 Supervising Timekeeper - Laborer	1	61,812				
0165 Supervising Timekeeper - Laborer	1	58,980				
0164 Supervising Timekeeper			1	50,160	1	50,160
0164 Supervising Timekeeper			1	55,044	1	55,044
0164 Supervising Timekeeper			1	57,648	1	57,648
Schedule Salary Adjustments				2,450		2,450
Subsection Position Total	4	\$265,044	4	\$238,238	4	\$238,238
4220 - Return to Work						
9539 Cement Mixer		\$36.20H		\$36.20H		\$35.20H
9464 Asphalt Helper		36.20H		36.20H		35.20H
9411 Construction Laborer		36.20H		36.20H		35.20H
8263 Sign Hanger		17.68H		18.13H		17.38H
7633 Hoisting Engineer		45.10H		41.25H		41.25H
7183 Motor Truck Driver		33.85H		33.85H		33.85H
6137 Field Service Specialist II		50,784		49,788		49,788
4634 Painter		40.00H		40.00H		38.00H
0417 District Clerk		38,460		37,704		37,704
Subsection Position Total						
Section Position Total	12	\$780,708	13	\$899,478	13	\$899,478
3219 - Information Technology						
0665 Senior Data Entry Operator		\$18.89H		\$18.89H		\$18.89H
0625 Chief Programmer/Analyst	1	110,352	1	110,352	1	110,352
0601 Director of Information Systems	1	104,448	1	104,448	1	104,448
0323 Administrative Assistant III - Excluded	1	60,408	1	60,408	1	60,408
0308 Staff Assistant	1	71,796	1	67,224	1	67,224
0303 Administrative Assistant III	1	60,600	1	60,600	1	60,600
Schedule Salary Adjustments				395		395
Section Position Total	5	\$407,604	5	\$403,427	5	\$403,427
3220 - Performance Management						
Customer Service						
5633 Project Director	1	\$111,420	1	\$111,420	1	\$111,420
3898 Community Services Representative	1	83,832	1	79,992	1	79,992
0431 Clerk IV	1	63,456	1	63,456	1	63,456
Section Position Total	3	\$258,708	3	\$254,868	3	\$254,868
Position Total	70	\$5,418,731	68	\$5,292,887	68	\$5,290,807
Turnover		(196,684)		(197,685)		(195,605)
Position Net Total	70	\$5,222,047	68	\$5,095,202	68	\$5,095,202

0100 - Corporate Fund
084 - Chicago Department of Transportation - Continued
2135 - DIVISION OF INFRASTRUCTURE MANAGEMENT

(084/1135/2135)

Appropriations	Mayor's 2013 Recommendation	2012 Revised	2012 Appropriation	2011 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$800,708	\$696,217	\$696,217	\$2,461,349
0015 Schedule Salary Adjustments	3,644			
0020 Overtime	900	900	900	12,003
0000 Personnel Services - Total*	\$805,252	\$697,117	\$697,117	\$2,473,352
0100 Contractual Services				
0130 Postage	\$400	\$400	\$400	\$21
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	15,000	15,000	15,000	71,000
0150 Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	500	500	500	
0157 Rental of Equipment and Services	11,520	11,520	11,520	13,072
0160 Repair or Maintenance of Property	3,500	3,500	3,500	1,847
0161 Operation, Repair or Maintenance of Facilities	5,000	5,000	5,000	2,245
0162 Repair/Maintenance of Equipment	19,459,320	18,611,320	18,611,320	18,861,728
0181 Mobile Communication Services	27,500			15,757
0188 Vehicle Tracking Service	10,320	10,320	10,320	
0190 Telephone - Centrex Billing	15,000	17,000	17,000	23,867
0197 Telephone - Maintenance and Repair of Equipment/Voicemail	10,000	11,200	11,200	10,050
0100 Contractual Services - Total*	\$19,558,060	\$18,685,760	\$18,685,760	\$18,999,587
0200 Travel				
0229 Transportation and Expense Allowance	300	300	300	
0200 Travel - Total*	\$300	\$300	\$300	
0300 Commodities and Materials				
0313 Cleaning and Sanitation Supply	\$617	\$617	\$617	\$1,218
0340 Material and Supplies	29,875	31,500	31,500	654,147
0350 Stationery and Office Supplies	3,500	4,000	4,000	2,528
0300 Commodities and Materials - Total*	\$33,992	\$36,117	\$36,117	\$657,893
Appropriation Total*	\$20,397,604	\$19,419,294	\$19,419,294	\$22,130,832

0100 - Corporate Fund
084 - Chicago Department of Transportation
 2135 - Division of Infrastructure Management - Continued
POSITIONS AND SALARIES

Positions and Salaries

Position	Mayor's 2013 Recommendations		2012 Revised		2012 Appropriation	
	No	Rate	No	Rate	No	Rate
3265 - Program Support						
9679 Deputy Commissioner	1	\$129,336	1	\$129,336	1	\$129,336
6254 Traffic Engineer IV	1	99,648	1	99,648	1	99,648
6143 Engineering Technician IV	1	66,492	1	66,492	1	66,492
0832 Personal Computer Operator II	1	34,380				
0665 Senior Data Entry Operator	1	52,740				
0664 Data Entry Operator	1	31,308				
0431 Clerk IV	1	63,456	1	63,456	1	63,456
0417 District Clerk	1	38,460	1	57,828	1	57,828
0303 Administrative Assistant III	1	69,648	1	69,648	1	69,648
0303 Administrative Assistant III	1	66,492	1	66,492	1	66,492
0303 Administrative Assistant III	1	63,456	1	63,456	1	63,456
Schedule Salary Adjustments		3,644				
Section Position Total	11	\$719,060	8	\$616,356	8	\$616,356
3268 - Red Light Cameras						
9679 Deputy Commissioner	1	\$122,940	1	\$122,940	1	\$122,940
Section Position Total	1	\$122,940	1	\$122,940	1	\$122,940
Position Total	12	\$842,000	9	\$739,296	9	\$739,296
Turnover		(37,648)		(43,079)		(43,079)
Position Net Total	12	\$804,352	9	\$696,217	9	\$696,217

0100 - Corporate Fund
084 - Chicago Department of Transportation - Continued
2145 - DIVISION OF PROJECT DEVELOPMENT

(084/1145/2145)

Appropriations	Mayor's 2013 Recommendation	2012 Revised	2012 Appropriation	2011 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$3,515,026	\$3,679,324	\$3,679,324	\$3,587,980
0015 Schedule Salary Adjustments	12,851	13,158	13,158	
0020 Overtime	8,200	8,200	8,200	6,036
0039 For the Employment of Students as Trainees	44,000	17,750	17,750	
0050 Stipends				49,146
0000 Personnel Services - Total*	\$3,580,077	\$3,718,432	\$3,718,432	\$3,643,162
0100 Contractual Services				
0130 Postage	\$3,000	\$3,000	\$3,000	\$3,961
0138 For Professional Services for Information Technology Maintenance				97,000
0139 For Professional Services for Information Technology Development				40,740
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	374,839	310,799	310,799	825,238
0149 For Software Maintenance and Licensing	17,000	17,000	17,000	38,214
0150 Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	1,500	1,500	1,500	
0152 Advertising	8,665	4,915	4,915	10,409
0153 Promotions	1,200	1,200	1,200	
0157 Rental of Equipment and Services	30,000	30,000	30,000	61,514
0162 Repair/Maintenance of Equipment	20,000	20,000	20,000	87,951
0166 Dues, Subscriptions and Memberships	12,200	12,200	12,200	25,808
0169 Technical Meeting Costs	6,600	6,600	6,600	8,575
0178 Freight and Express Charges	200	200	200	149
0181 Mobile Communication Services	1,500	12,980	12,980	15,536
0190 Telephone - Centrex Billing	18,700	22,000	22,000	33,915
0191 Telephone - Relocations of Phone Lines	1,000	1,000	1,000	871
0197 Telephone - Maintenance and Repair of Equipment/Voicemail	3,500	4,300	4,300	4,200
0100 Contractual Services - Total*	\$499,904	\$447,694	\$447,694	\$1,254,081
0200 Travel				
0229 Transportation and Expense Allowance		\$1,080	\$1,080	\$2,836
0245 Reimbursement to Travelers	9,000	9,000	9,000	1,084
0270 Local Transportation				34
0200 Travel - Total*	\$9,000	\$10,080	\$10,080	\$3,954
0300 Commodities and Materials				
0340 Material and Supplies	\$16,750	\$17,750	\$17,750	\$28,844
0345 Apparatus and Instruments	27,680	2,000	2,000	
0348 Books and Related Material	1,700	1,700	1,700	1,065
0350 Stationery and Office Supplies	3,500	4,000	4,000	5,433
0300 Commodities and Materials - Total*	\$49,630	\$25,450	\$25,450	\$35,342
9000 Specific Purpose - General				
9041 For the Payment of Public Benefits on Improvements of Alleys for Expense Incident Thereto Under Special Assessments	1,500	1,500	1,500	1,237
9000 Specific Purpose - General - Total	\$1,500	\$1,500	\$1,500	\$1,237

0100 - Corporate Fund
084 - Chicago Department of Transportation
2145 - Division of Project Development - Continued

Appropriations	Mayor's 2013 Recommendation	2012 Revised	2012 Appropriation	2011 Expenditures
9100 Specific Purpose - as Specified				
9142 Ex-Offender/Re-Entry Initiatives	250,000	300,000	300,000	
9100 Specific Purpose - as Specified - Total	\$250,000	\$300,000	\$300,000	
Appropriation Total*	\$4,390,111	\$4,503,156	\$4,503,156	\$4,937,776

Positions and Salaries

Position	No	Mayor's 2013 Recommendations Rate	No	2012 Revised Rate	No	2012 Appropriation Rate
3245 - General Support						
9813 Managing Deputy Commissioner			1	\$138,492	1	\$138,492
9679 Deputy Commissioner	1	122,940	1	122,940	1	122,940
6145 Engineering Technician VI	1	100,944	1	100,944	1	100,944
0810 Executive Secretary II	1	67,224	1	67,224	1	67,224
0322 Special Assistant	1	104,772	1	104,772	1	104,772
0311 Projects Administrator	1	94,264	1	94,264	1	94,264
0309 Coordinator of Special Projects	1	84,780	1	84,780	1	84,780
0308 Staff Assistant	1	58,812	1	54,492	1	54,492
Schedule Salary Adjustments				1,710		1,710
Section Position Total	7	\$633,736	8	\$769,618	8	\$769,618
3246 - Capital Programming						
5632 Coordinating Engineer II	1	\$105,828	1	\$98,712	1	\$98,712
2905 Coordinator of Grants Management	1	79,992	1	79,992	1	79,992
1441 Coordinating Planner I	1	96,768	1	96,768	1	96,768
1441 Coordinating Planner I	2	95,832	2	95,832	2	95,832
1441 Coordinating Planner I	1	92,064	1	92,064	1	92,064
1441 Coordinating Planner I	2	89,364	1	81,708	1	81,708
1441 Coordinating Planner I	1	81,708				
1440 Coordinating Planner II	1	103,740	1	103,740	1	103,740
1404 City Planner IV	1	83,640	1	83,640	1	83,640
0311 Projects Administrator	1	112,332	1	112,332	1	112,332
0310 Project Manager			1	105,828	1	105,828
0310 Project Manager			1	105,996	1	105,996
0303 Administrative Assistant III	1	63,456	1	63,456	1	63,456
Schedule Salary Adjustments				1,242		1,242
Section Position Total	13	\$1,189,920	13	\$1,217,142	13	\$1,217,142

0100 - Corporate Fund
084 - Chicago Department of Transportation
2145 - Division of Project Development
Positions and Salaries - Continued

Position	Mayor's 2013 Recommendations		2012 Revised		2012 Appropriation	
	No	Rate	No	Rate	No	Rate
3247 - Maps and Plats						
5747 Cartographer III	1	\$72,936	1	\$72,936	1	\$72,936
5747 Cartographer III	1	60,600	1	57,828	1	57,828
5615 Civil Engineer V	2	108,924	2	108,924	2	108,924
5613 Civil Engineer III	1	91,224	1	91,224	1	91,224
1606 Manager of Maps and Plats	1	63,516	1	63,516	1	63,516
1440 Coordinating Planner II	1	102,024	1	102,024	1	102,024
0665 Senior Data Entry Operator			1	45,828	1	45,828
0613 GIS Manager	1	98,712	1	98,712	1	98,712
0310 Project Manager	1	100,692	1	100,692	1	100,692
0302 Administrative Assistant II	1	57,828	1	57,828	1	57,828
Schedule Salary Adjustments		3,483		3,085		3,085
Section Position Total	10	\$868,863	11	\$911,521	11	\$911,521
3248 - Neighborhood Enhancement and Sustainable Development						
4248 - Streetscape						
7946 Senior City Forester	1	\$83,640	1	\$83,640	1	\$83,640
6145 Engineering Technician VI	1	100,944	1	100,944	1	100,944
5633 Project Director	1	110,112	1	110,112	1	110,112
3092 Program Director	1	88,812	1	88,812	1	88,812
3092 Program Director	1	84,780	1	80,916	1	80,916
2075 Environmental Policy Analyst	1	63,480				
1912 Project Coordinator	1	54,492				
1301 Administrative Services Officer I	1	45,240				
0313 Assistant Commissioner	1	80,100	1	80,100	1	80,100
0311 Projects Administrator			1	70,380	1	70,380
Schedule Salary Adjustments		8,323		4,400		4,400
Subsection Position Total	9	\$719,923	7	\$619,304	7	\$619,304
4252 - Aldermanic Menu and Traffic Calming						
6144 Engineering Technician V	1	\$91,980	1	\$87,864	1	\$87,864
6143 Engineering Technician IV	1	83,832	1	83,832	1	83,832
6139 Field Supervisor	1	107,844	1	105,732	1	105,732
0302 Administrative Assistant II			1	52,740	1	52,740
Schedule Salary Adjustments		1,045		2,721		2,721
Subsection Position Total	3	\$284,701	4	\$332,889	4	\$332,889
Section Position Total	12	\$1,004,624	11	\$952,193	11	\$952,193
Position Total	42	\$3,697,143	43	\$3,850,474	43	\$3,850,474
Turnover		(169,266)		(157,992)		(157,992)
Position Net Total	42	\$3,527,877	43	\$3,692,482	43	\$3,692,482

0100 - Corporate Fund
084 - Chicago Department of Transportation - Continued
2150 - DIVISION OF ELECTRICAL OPERATIONS

(084/1150/2150)

Appropriations	Mayor's 2013 Recommendation	2012 Revised	2012 Appropriation	2011 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$10,011,881	\$10,635,419	\$10,635,419	\$20,407,092
0012 Contract Wage Increment - Prevailing Rate	128,714	148,386	148,386	
0015 Schedule Salary Adjustments	1,422	3,146	3,146	
0020 Overtime	98,775	98,775	98,775	834,454
0039 For the Employment of Students as Trainees	12,000	12,000	12,000	
0000 Personnel Services - Total*	\$10,252,792	\$10,897,726	\$10,897,726	\$21,241,546
0100 Contractual Services				
0130 Postage	\$396	\$396	\$396	\$370
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	60,000	60,000	60,000	1,286,341
0149 For Software Maintenance and Licensing	6,000	6,000	6,000	5,385
0154 For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	4,500	4,500	4,500	2,654
0157 Rental of Equipment and Services	127,750	127,750	127,750	251,381
0159 Lease Purchase Agreements for Equipment and Machinery	30,154	30,154	30,154	76,154
0162 Repair/Maintenance of Equipment	20,104	20,104	20,104	69,245
0181 Mobile Communication Services	217,000	11,790	11,790	19,690
0188 Vehicle Tracking Service	56,140	56,140	56,140	26,985
0189 Telephone - Non-Centrex Billings	700	900	900	1,077
0190 Telephone - Centrex Billing	35,300	42,000	42,000	44,049
0196 Data Circuits	76,000	78,000	78,000	89,300
0197 Telephone - Maintenance and Repair of Equipment/Voicemail	7,000	8,000	8,000	6,900
0100 Contractual Services - Total*	\$641,044	\$445,734	\$445,734	\$1,879,531
0200 Travel				
0229 Transportation and Expense Allowance	43,600	74,700	74,700	155,071
0200 Travel - Total*	\$43,600	\$74,700	\$74,700	\$155,071
0300 Commodities and Materials				
0319 Clothing	\$6,200	\$6,200	\$6,200	\$18,677
0340 Material and Supplies	276,500	276,500	276,500	790,164
0350 Stationery and Office Supplies	15,807	19,250	19,250	28,648
0360 Repair Parts and Material	27,000	27,000	27,000	47,745
0362 Paints and Painting Supplies	2,499	2,499	2,499	4,302
0363 Structural Steels, Iron and Other Related Materials	40,000	40,000	40,000	56,957
0365 Electrical Supplies	203,000	203,000	203,000	685,150
0300 Commodities and Materials - Total*	\$571,006	\$574,449	\$574,449	\$1,631,643
Appropriation Total*	\$11,508,442	\$11,992,609	\$11,992,609	\$24,907,791

0100 - Corporate Fund
084 - Chicago Department of Transportation
 2150 - Division of Electrical Operations - Continued
POSITIONS AND SALARIES

Positions and Salaries

Position	No	Mayor's 2013 Recommendations Rate	No	2012 Revised Rate	No	2012 Appropriation Rate
3270 - Electrical Operations and Maintenance						
4270 - Electrical Administration						
9813 Managing Deputy Commissioner	1	\$138,492				
9679 Deputy Commissioner	1	122,940	1	129,336	1	129,336
8184 General Superintendent	1	105,000				
1302 Administrative Services Officer II	1	88,812	1	84,780	1	84,780
0313 Assistant Commissioner	1	112,332	1	108,792	1	108,792
Schedule Salary Adjustments				1,008		1,008
Subsection Position Total	5	\$567,576	3	\$323,916	3	\$323,916
4277 - Temporary Electrical Maintenance Assistance						
9534 Laborer				\$36.20H		\$35.20H
7183 Motor Truck Driver				33.85H		33.85H
7120 Load Dispatcher				7,514M		7,254M
5089 Foreman of Traffic Signal Repairmen				8,380.67M		8,120.67M
5088 Foreman of Street Light Repairmen				8,380.67M		8,120.67M
5087 Traffic Signal Repairman				7,514M		7,254M
5086 Street Light Repair Worker				7,514M		7,254M
5085 General Foreman of Linemen				9,074M		8,814M
5082 Lineman Helper				33.81H		32.64H
5081 Lineman				43.35H		41.85H
5061 Lamp Maintenance Worker				33.81H		32.64H
1585 Inventory Analyst				41,364		41,364
1179 Manager of Finance				108,792		108,792
0101 Accountant I				48,828		48,828
Subsection Position Total						
4278 - MTD Allocations						
7185 Foreman of Motor Truck Drivers	1	\$35.71H	1	\$35.71H	1	\$35.71H
7183 Motor Truck Driver	36	33.85H	36	33.85H	36	33.85H
Subsection Position Total	37	\$2,608,965	37	\$2,608,965	37	\$2,608,965
Section Position Total	42	\$3,176,541	40	\$2,932,881	40	\$2,932,881

0100 - Corporate Fund
084 - Chicago Department of Transportation
2150 - Division of Electrical Operations
Positions and Salaries - Continued

Position	Mayor's 2013 Recommendations		2012 Revised		2012 Appropriation	
	No	Rate	No	Rate	No	Rate
3275 - Electrical Construction						
4280 - Electrical Construction Support						
9534 Laborer	54,080H	\$36.20H	57,120H	\$35.20H	57,120H	\$35.20H
9532 Stores Laborer	1	36.20H	1	36.20H	1	35.20H
8244 Foreman of Laborers	1	37.10H	1	37.10H	1	36.10H
8185 Assistant General Superintendent	1	88,812	1	88,812	1	88,812
6613 Boiler Maker Welder	1	41.38H	1	41.38H	1	41.38H
5085 General Foreman of Linemen	2	9,074M	2	9,074M	2	8,814M
5083 Foreman of Lineman	7	48.35H	7	48.35H	7	46.85H
5082 Lineman Helper		33.81H		33.81H		32.64H
5081 Lineman	29,120H	43.35H	34,680H	41.85H	34,680H	41.85H
5081 Lineman	10	43.35H	14	43.35H	14	41.85H
5044 Assistant Superintendent of Laborers	1	59,796	1	97,416	1	97,416
4301 Carpenter	2	41.52H	2	41.52H	2	40.77H
1302 Administrative Services Officer II	1	77,280	1	77,280	1	77,280
Schedule Salary Adjustments		1,422				
Subsection Position Total	27	\$5,682,047	31	\$6,320,851	31	\$6,241,811
4282 - Electrical Construction Engineering						
9534 Laborer	3	\$36.20H	3	\$36.20H	3	\$35.20H
5081 Lineman			3	43.35H	3	41.85H
1576 Chief Voucher Expediter	1	80,916	1	77,280	1	77,280
0431 Clerk IV	1	63,456	1	60,600	1	60,600
Schedule Salary Adjustments				2,138		2,138
Subsection Position Total	5	\$370,260	8	\$636,410	8	\$620,810
4283 - Temporary Electrical Construction Assistance						
9534 Laborer		\$36.20H		\$36.20H		\$35.20H
9528 Laborer - BOE		36.20H		36.20H		35.20H
7631 Hoisting Engineer Apprentice		24.81H		24.81H		24.81H
7184 Pool Motor Truck Driver		33.85H				
7183 Motor Truck Driver		33.85H		33.85H		33.85H
7124 Equipment Dispatcher		34.44H		34.44H		34.44H
6143 Engineering Technician IV		49,788		49,788		49,788
5814 Electrical Engineer IV		72,156		72,156		72,156
5813 Electrical Engineer III		65,424		65,424		65,424
5812 Electrical Engineer II		59,268		59,268		59,268
5085 General Foreman of Linemen		9,074M		9,074M		8,814M
5083 Foreman of Lineman		48.35H		48.35H		46.85H
5082 Lineman Helper		33.81H		33.81H		32.64H
5081 Lineman		43.35H		43.35H		41.85H
5049 Superintendent of Electrical Operations		98,000				
4634 Painter		40.00H		40.00H		38.00H
4435 Cement Finisher		42.35H		42.35H		41.85H
1576 Chief Voucher Expediter		49,860		49,860		49,860
0429 Clerk II		28,536		28,536		28,536
0302 Administrative Assistant II		39,516		39,516		39,516
0190 Accounting Technician II		41,364		41,364		41,364
Subsection Position Total						

0100 - Corporate Fund
084 - Chicago Department of Transportation
 2150 - Division of Electrical Operations
 Positions and Salaries - Continued

3275 - Electrical Construction - Continued

Position	No	Mayor's 2013 Recommendations Rate	No	2012 Revised Rate	No	2012 Appropriation Rate
4284 - MTD Allocation						
7185 Foreman of Motor Truck Drivers	2	\$35.71H	2	\$35.71H	2	\$35.71H
7183 Motor Truck Driver	1	34.36H	1	34.36H	1	34.36H
7183 Motor Truck Driver	12	33.85H	12	33.85H	12	33.85H
Subsection Position Total	15	\$1,064,919	15	\$1,064,919	15	\$1,064,919
Section Position Total	47	\$7,117,226	54	\$8,022,180	54	\$7,927,540
Position Total	89	\$10,293,767	94	\$10,955,061	94	\$10,860,421
Turnover		(280,464)		(316,496)		(221,856)
Position Net Total	89	\$10,013,303	94	\$10,638,565	94	\$10,638,565

0100 - Corporate Fund
084 - Chicago Department of Transportation - Continued
2155 - DIVISION OF IN-HOUSE CONSTRUCTION

(084/1155/2155)

Appropriations	Mayor's 2013 Recommendation	2012 Revised	2012 Appropriation	2011 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$9,425,414	\$9,892,570	\$9,892,570	\$8,979,816
0012 Contract Wage Increment - Prevailing Rate	117,301	127,698	127,698	
0015 Schedule Salary Adjustments	132			
0020 Overtime	250,000	101,985	101,985	276,712
0000 Personnel Services - Total*	\$9,792,847	\$10,122,253	\$10,122,253	\$9,256,528
0100 Contractual Services				
0130 Postage	\$250	\$250	\$250	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	25,000	25,000	25,000	112,401
0152 Advertising	300	300	300	
0157 Rental of Equipment and Services	79,859	79,859	79,859	135,968
0159 Lease Purchase Agreements for Equipment and Machinery	1,423	1,423	1,423	1,002
0160 Repair or Maintenance of Property	50,000	50,000	50,000	139,748
0162 Repair/Maintenance of Equipment	17,000	17,000	17,000	13,882
0169 Technical Meeting Costs	150	150	150	310
0178 Freight and Express Charges	225	225	225	
0185 Waste Disposal Services	35,365	35,365	35,365	36,782
0188 Vehicle Tracking Service	45,540	45,540	45,540	
0190 Telephone - Centrex Billing	50,000	52,000	52,000	56,059
0197 Telephone - Maintenance and Repair of Equipment/Voicemail	10,000	11,200	11,200	10,050
0100 Contractual Services - Total*	\$315,112	\$318,312	\$318,312	\$506,202
0200 Travel				
0229 Transportation and Expense Allowance	\$11,000	\$11,000	\$11,000	\$6,587
0245 Reimbursement to Travelers	400	400	400	
0200 Travel - Total*	\$11,400	\$11,400	\$11,400	\$6,587
0300 Commodities and Materials				
0313 Cleaning and Sanitation Supply	\$1,000	\$1,000	\$1,000	\$1,649
0319 Clothing	4,900	4,900	4,900	4,449
0340 Material and Supplies	251,000	251,000	251,000	409,459
0350 Stationery and Office Supplies	2,350	3,000	3,000	2,354
0365 Electrical Supplies	19,500	19,500	19,500	27,597
0300 Commodities and Materials - Total*	\$278,750	\$279,400	\$279,400	\$445,508
0400 Equipment				
0440 Machinery and Equipment	15,325	15,325	15,325	29,201
0400 Equipment - Total*	\$15,325	\$15,325	\$15,325	\$29,201
Appropriation Total*	\$10,413,434	\$10,746,690	\$10,746,690	\$10,244,026
Department Total	\$55,577,531	\$55,609,620	\$55,609,620	\$70,577,169

**0100 - Corporate Fund
084 - Chicago Department of Transportation
2155 - Division of In-House Construction - Continued
POSITIONS AND SALARIES**

Positions and Salaries

Position	Mayor's 2013		2012		2012	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
3255 - Project Oversight						
6145 Engineering Technician VI	1	\$100,944	1	\$100,944	1	\$100,944
0311 Projects Administrator	1	106,056	1	106,056	1	106,056
0303 Administrative Assistant III	1	66,492	1	66,492	1	66,492
Schedule Salary Adjustments		132				
Section Position Total	3	\$273,624	3	\$273,492	3	\$273,492
3256 - Labor						
4262 - Bridges						
9534 Laborer		\$36.20H		\$35.20H		\$35.20H
9534 Laborer	3	36.20H	3	36.20H	3	35.20H
9411 Construction Laborer	2,080H	36.20H	20,400H	35.20H	20,400H	35.20H
9411 Construction Laborer	6	36.20H	6	36.20H	6	35.20H
9410 Laborer - Apprentice	8,320H	21.72H				
8258 District Concrete Supervisor		44.85H		44.85H		44.35H
8246 Foreman of Construction Laborers	3	37.30H	3	37.30H	3	36.30H
7636 General Foreman of Hoisting Engineers		8,640.67M		8,640.67M		8,640.67M
7633 Hoisting Engineer		46.85H		46.85H		46.85H
7633 Hoisting Engineer	16,640H	45.10H	16,320H	45.10H	16,320H	45.10H
7633 Hoisting Engineer	1	45.10H	1	45.10H	1	45.10H
7230 Bridge Operator		42,192		41,364		41,364
7187 General Foreman of Motor Truck Drivers		37.57H		37.57H		37.57H
7185 Foreman of Motor Truck Drivers	1	35.71H	1	35.71H	1	35.71H
7183 Motor Truck Driver	16,640H	33.85H	16,320H	33.85H	16,320H	33.85H
7177 Equipment Rental Coordinator		54,888		54,888		54,888
7114 Chauffeur		20.33H		19.93H		19.93H
6680 General Foreman of Machinists	1	8,155.33M	1	8,155.33M	1	8,001.07M
6676 Foreman of Machinists		46.05H		45.16H		45.16H
6676 Foreman of Machinists	3	46.05H	4	46.05H	4	45.16H
6674 Machinist	4,160H	43.55H	3,200H	43.16H	3,200H	43.16H
6674 Machinist	4	43.55H	3	43.55H	3	43.16H
6142 Engineering Technician III		41,364		41,364		41,364
5814 Electrical Engineer IV		72,156		72,156		72,156
5636 Assistant Project Director		76,116		76,116		76,116
5616 Supervising Engineer		76,116		76,116		76,116
5615 Civil Engineer V		79,212		79,212		79,212
5614 Civil Engineer IV		72,156		72,156		72,156
5613 Civil Engineer III		65,424		65,424		65,424
5414 Landscape Architect IV		59,268		59,268		59,268
5413 Landscape Architect		48,828		48,828		48,828
5045 General Foreman of Electrical Mechanics		8,181.33M		7,904M		7,904M
5042 General Foreman of Electrical Mechanics			1	8,181.33M	1	7,904M
5040 Foreman of Electrical Mechanics	3	44.80H	1	44.80H	1	43.00H
5040 Foreman of Electrical Mechanics		44.80H		43.00H		43.00H
5035 Electrical Mechanic		42.00H		40.40H		40.40H
5035 Electrical Mechanic	14	42.00H	15	42.00H	15	40.40H
4856 Foreman of Sheet Metal Workers		44.07H		44.07H		43.80H
4855 Sheet Metal Worker		41.06H		41.06H		41.06H
4855 Sheet Metal Worker	2	40.81H	2	40.81H	2	40.56H

0100 - Corporate Fund
084 - Chicago Department of Transportation
2155 - Division of In-House Construction
Positions and Salaries - Continued

4262 - Bridges - Continued

Position	Mayor's 2013 Recommendations		2012 Revised		2012 Appropriation	
	No	Rate	No	Rate	No	Rate
4838 General Foreman of Bridge and Structural Ironworkers	12M	7,682.13M	12M	7,682.13M	12M	7,670M
4836 Foreman of Bridge and Structural Ironworkers		42.75H		42.75H		42.75H
4836 Foreman of Bridge and Structural Ironworkers	2	42.75H	3	42.82H	3	42.75H
4834 Bridge and Structural Iron Worker	2,080H	40.75H	2,040H	40.75H	2,040H	40.75H
4834 Bridge and Structural Iron Worker	8	40.75H	8	40.82H	8	40.75H
4805 Architectural Iron Worker	2	40.80H	2	40.80H	2	40.20H
4804 Foreman of Architectural Iron Workers	2	44.30H	2	44.30H	2	43.45H
4776 Foreman of Steamfitters	1	48.05H	1	48.05H	1	47.05H
4774 Steamfitter	2	45.05H	2	45.05H	2	44.05H
4756 Foreman of Plumbers	1	47.00H	1	47.00H	1	46.75H
4754 Plumber		46.25H		46.25H		46.00H
4754 Plumber	2	45.00H	2	45.00H	2	44.75H
4636 Foreman of Painters	4,160H	45.00H	4,080H	45.00H	4,080H	42.75H
4634 Painter		42.50H		42.50H		40.38H
4630 General Foreman of Painters		8,666.67M		8,666.67M		8,233.33M
4566 General Foreman of Construction Laborers	1	40.59H	1	40.59H	1	39.59H
4526 General Foreman of General Trades		8,843.47M		8,713.47M		8,713.47M
4526 General Foreman of General Trades	2	8,843.47M	2	8,843.47M	2	8,713.47M
4437 Foreman of Cement Finishers	2	44.35H	2	44.35H	2	43.85H
4435 Cement Finisher	2,080H	42.35H	2,040H	41.85H	2,040H	41.85H
4435 Cement Finisher		42.35H		42.35H		41.85H
4405 Foreman of Bricklayers		73.76H		73.76H		73.76H
4405 Foreman of Bricklayers	1	44.75H	1	44.75H	1	43.76H
4401 Bricklayer	2,080H	40.68H	2,040H	39.78H	2,040H	39.78H
4401 Bricklayer	1	40.68H	1	40.68H	1	39.78H
4304 General Foreman of Carpenters		7,890.13M		7,760.13M		7,760.13M
4304 General Foreman of Carpenters	1	7,890.13M	1	7,890.13M	1	7,760.13M
4303 Foreman of Carpenters	7	44.02H	8	44.02H	8	43.27H
4301 Carpenter	6,240H	41.52H	6,120H	40.77H	6,120H	40.77H
4301 Carpenter	3	41.52H	3	41.52H	3	40.77H
Subsection Position Total	79	\$9,481,056	81	\$10,040,282	81	\$9,890,909
Section Position Total	79	\$9,481,056	81	\$10,040,282	81	\$9,890,909

3259 - Temporary Help

8246 Foreman of Construction Laborers		\$37.30H		\$37.30H		\$36.30H
4776 Foreman of Steamfitters		48.05H		48.05H		47.05H

Section Position Total

Position Total	82	\$9,754,680	84	\$10,313,774	84	\$10,164,401
Turnover		(329,134)		(421,204)		(271,831)
Position Net Total	82	\$9,425,546	84	\$9,892,570	84	\$9,892,570

Department Position Total	308	\$31,157,828	312	\$32,508,120	312	\$32,262,027
Turnover		(1,062,798)		(1,218,970)		(972,877)
Department Position Net Total	308	\$30,095,030	312	\$31,289,150	312	\$31,289,150

0100 - Corporate Fund
099 - FINANCE GENERAL

(099/1005/2005)

Appropriations	Mayor's 2013 Recommendation	2012 Revised	2012 Appropriation	2011 Expenditures
0000 Personnel Services				
0011 Contract Wage Increment - Salary	\$770,000			
0029 For Health Maintenance Organization Premiums (HMO) Provided to Eligible Employees and Their Families	90,225,070	87,041,568	87,041,568	80,982,111
0039 For the Employment of Students as Trainees	298,400	298,400	298,400	70,010
0042 For the Costs of Claims and Administration for Hospital and Medical Care Provided to Eligible Employees, Provided However, That All Payments to the Independent Utilization Reviewer Shall Be Subject to the Approval of the Chairman of the Committee on the Budget and Government Operations	189,775,889	192,265,730	192,265,730	142,990,977
0043 For the Health Maintenance Organization Premiums or Cost of Claims and Administration for Hospital and Medical Care Provided to Police and Fire Departments' Sworn Personnel on Duty or Occupational Disease (Fire Department) Disability Pension and Their Dependents; and for the Spouses and Dependents of Police and Fire Departments' Sworn Personnel Killed or Fatally Injured in the Performance of Their Duties. (IL Rev. Stat. Chap. 108 1/2, Par. 22-306)	1,050,000	1,050,000	1,050,000	465,937
0045 For the Cost of Claims and Administration or Premiums for Term Life Insurance	2,715,232	3,313,117	3,313,117	2,755,368
0049 Claims and Costs of Administration Pursuant to the Workers Compensation Act	31,900,000	31,900,000	31,900,000	38,622,803
0051 Claims Under Unemployment Insurance Act	9,742,241	10,902,712	10,902,712	6,155,823
0052 Costs of Claims and Administration for Hospital and Medical Care to Eligible Annuitants and Their Eligible Dependents	82,139,822	95,145,379	95,145,379	99,717,331
0056 For the Cost of Claims and Administration or Premiums for a Co-Insured Dental Plan for Employees	11,450,966	11,090,751	11,090,751	9,882,931
0070 Tuition Reimbursement and Educational Programs	205,000	205,000	205,000	
0095 For Payment of Allowances of Money to Families or Dependents of Policemen or Firemen Fatally Injured While in the Performance of Their Duties	200,000	200,000	200,000	143,806
0096 For Paying the Salary of Any Sworn Member of the Police or Fire Department Killed in the Line of Duty for a Period of One Year Commencing From the Date of the Death of the Deceased Member of the Police or Fire Department to the Spouse of the Deceased Member of the Police or Fire Department, or in the Absence of a Spouse, to the Guardian or Person Standing in Loco Parentis of Dependent Minor Children, or in the Absence of a Spouse or Minor Children, to Dependent Parents Who Were Residents in the Deceased Member of the Police or Fire Department's Household at the Time of the Injury Which Resulted in His or Her Death	150,000	250,000	250,000	454,413
0000 Personnel Services - Total*	\$420,622,620	\$433,662,657	\$433,662,657	\$382,241,510
0100 Contractual Services				
0138 For Professional Services for Information Technology Maintenance	\$15,108,388	\$15,238,240	\$15,238,240	\$15,577,898
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	43,199,270	20,821,857	20,821,857	12,688,945
0142 Accounting and Auditing	1,870,000	2,090,000	2,090,000	1,565,090
0157 Rental of Equipment and Services	51,384	66,792	66,792	54,686
0170 Surety Bond Premiums	50,000	50,000	50,000	49,865
0172 For the Cost of Insurance Premiums and Expenses	1,604,948	1,304,948	1,304,948	1,313,704
0100 Contractual Services - Total*	\$61,883,990	\$39,571,837	\$39,571,837	\$31,250,188

0100 - Corporate Fund
099 - Finance General - Continued

Appropriations	Mayor's 2013 Recommendation	2012 Revised	2012 Appropriation	2011 Expenditures
0900 Specific Purposes - Financial				
0931 For the Payment of Tort and Non-Tort Judgments, Outside Counsel Expenses and Expert Costs, as Approved by the Corporation Counsel	\$5,777,742	\$7,118,042	\$7,118,042	\$10,303,848
0934 Claims for Damages and Liabilities Against the City When Ordered Paid by the City Council	100,000	100,000	100,000	97,143
0939 For the Reimbursement and Cost of Administration of Condominium and Cooperative Garbage Fees to Be Paid Pursuant to Claims Made for Reimbursement Presented to the City Council (All Claims Shall Be Paid Pursuant to Order of the City Council)	5,000,000	7,000,000	7,000,000	5,965,638
0991 To Provide for Matching and Supplementary Grant Funds Currently in Effect as Well as New Grants	4,632,830	4,176,274	4,176,274	5,385,389
0900 Specific Purposes - Financial - Total	\$15,510,572	\$18,394,316	\$18,394,316	\$21,752,018
9000 Specific Purpose - General				
9011 Summer Jobs Program	\$5,500,000	\$5,461,227	\$2,700,000	\$3,702,000
9027 For the City Contribution to Social Security Tax	946,787	1,044,787	1,044,787	785,573
9030 After School Programs	3,100,000	2,338,773	3,100,000	2,639,055
9076 City's Contribution to Medicare Tax	38,023,840	36,055,840	38,055,840	26,436,814
9000 Specific Purpose - General - Total	\$47,570,627	\$44,900,627	\$44,900,627	\$33,563,442
9100 Specific Purpose - as Specified				
9121 For Payment of Costs Associated with Lobbyist Activities on Behalf of the City of Chicago	\$480,000	\$480,000	\$480,000	\$169,735
9165 For Expenses Related to the Data Center	1,884,273	2,466,024	2,466,024	3,869,234
9168 For Children's Advocacy Center	900,000	900,000	900,000	675,000
9176 West Nile Virus Program	425,000	725,000	725,000	581,960
9180 For World Business Chicago Program	1,000,000	1,000,000	1,000,000	1,750,000
9100 Specific Purpose - as Specified - Total	\$4,689,273	\$5,571,024	\$5,571,024	\$7,045,929
9200 Specific Purpose - as Specified				
9214 Chicago Park District Programs		\$2,500,000		
9232 Innovation Loan Fund		20,000,000	20,000,000	
9257 Chicago Office of Public Engagement	740,264			
9200 Specific Purpose - as Specified - Total	\$740,264	\$22,500,000	\$20,000,000	
9500 General Purposes - Financial				
9540 For Payment of General Obligation Certificate	2,378,950	2,380,000	2,380,000	773,861
9500 General Purposes - Financial - Total	\$2,378,950	\$2,380,000	\$2,380,000	\$773,861

**0100 - Corporate Fund
099 - Finance General - Continued**

Appropriations	Mayor's 2013 Recommendation	2012 Revised	2012 Appropriation	2011 Expenditures
9600 Reimbursements				
9635 To Reimburse Midway Fund for Fire Department Salaries	\$3,919,792	\$3,919,792	\$3,919,792	\$2,296,263
9636 To Reimburse Midway Fund for Fire Department Benefits	1,076,104	1,076,104	1,076,104	977,228
9638 For Corporate Subsidy of Chicago Public Library	10,824,000	8,965,000	8,965,000	14,357,000
9600 Reimbursements - Total	\$15,819,896	\$13,960,896	\$13,960,896	\$17,630,491
Appropriation Total*	\$569,216,192	\$580,941,357	\$578,441,357	\$494,257,439

Fund Total	\$3,157,180,000	\$3,098,354,000	\$3,095,654,000	\$2,807,227,482
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Fund Position Total	24,959	\$1,969,654,853	24,641	\$1,970,911,128	24,641	\$1,969,144,875
Turnover		(47,842,815)		(77,503,779)		(75,737,526)
Fund Position Net Total	24,959	\$1,921,812,038	24,641	\$1,893,407,349	24,641	\$1,893,407,349

0200 - Water Fund
003 - OFFICE OF INSPECTOR GENERAL

(003/1005/2005)

Appropriations	Mayor's 2013 Recommendation	2012 Revised	2012 Appropriation	2011 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$908,807	\$830,986	\$830,986	\$459,904
0015 Schedule Salary Adjustments	2,712	3,162	3,162	
0000 Personnel Services - Total*	\$911,519	\$834,148	\$834,148	\$459,904
0100 Contractual Services				
0130 Postage	\$683	\$683	\$683	\$458
0138 For Professional Services for Information Technology Maintenance	44,580	54,580	54,580	54,580
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	48,236	48,236	48,236	45,340
0149 For Software Maintenance and Licensing	350	350	350	350
0154 For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	15,876	15,876	15,876	16,808
0155 Rental of Property	1,200	1,200	1,200	1,200
0157 Rental of Equipment and Services	32,217	35,108	35,108	45,496
0159 Lease Purchase Agreements for Equipment and Machinery	5,827	5,827	5,827	5,972
0162 Repair/Maintenance of Equipment	2,424	2,424	2,424	
0166 Dues, Subscriptions and Memberships	2,688	2,688	2,688	1,842
0169 Technical Meeting Costs	7,854	4,672	4,672	4,367
0181 Mobile Communication Services	9,724	12,753	12,753	14,268
0189 Telephone - Non-Centrex Billings	42,325	42,325	42,325	37,631
0100 Contractual Services - Total*	\$213,984	\$226,722	\$226,722	\$228,312
0200 Travel				
0245 Reimbursement to Travelers	\$558	\$558	\$558	\$524
0270 Local Transportation	1,615	1,615	1,615	1,516
0200 Travel - Total*	\$2,173	\$2,173	\$2,173	\$2,040
0300 Commodities and Materials				
0320 Gasoline	\$2,382	\$4,713	\$4,713	
0340 Material and Supplies	3,800	3,800	3,800	3,566
0348 Books and Related Material	1,082	1,082	1,082	245
0350 Stationery and Office Supplies	8,248	10,604	10,604	14,121
0300 Commodities and Materials - Total*	\$15,512	\$20,199	\$20,199	\$17,932
0700 Contingencies	5,434	5,434	5,434	5,434
Appropriation Total*	\$1,148,622	\$1,088,676	\$1,088,676	\$713,622

Positions and Salaries

Position	Mayor's 2013 Recommendations		2012 Revised		2012 Appropriation	
	No	Rate	No	Rate	No	Rate
3015 - Legal						
1264 Attorney - Igo	1	\$72,000				
1262 Assistant Inspector General	1	97,164				
Section Position Total	2	\$169,164				

0200 - Water Fund
003 - Office of Inspector General
Positions and Salaries - Continued

Position	No	Mayor's 2013 Recommendations Rate	No	2012 Revised Rate	No	2012 Appropriation Rate
3020 - Investigations						
1288 Forensic Audit Investigator	1	\$66,180				
1287 Computer Forensic Investigator	1	85,872				
1222 Investigator III - IG	1	76,116				
1222 Investigator III - IG	2	72,852				
1219 Investigator I - IG	1	53,844				
Schedule Salary Adjustments		2,712				
Section Position Total	6	\$430,428				
3027 - Audit and Program Review						
9659 Deputy Inspector General	1	\$115,008				
1430 Policy Analyst	2	52,500				
1288 Forensic Audit Investigator	1	66,180				
Section Position Total	4	\$286,188				
3035 - Hiring Compliance						
1367 Assistant Compliance Officer	1	\$53,844	1	\$53,844	1	\$53,844
Schedule Salary Adjustments				1,374		1,374
Section Position Total	1	\$53,844	1	\$55,218	1	\$55,218
3215 - Legal						
1264 Attorney - Igo			1	\$72,000	1	\$72,000
1262 Assistant Inspector General			1	97,164	1	97,164
Section Position Total			2	\$169,164	2	\$169,164
3220 - Investigations						
9659 Deputy Inspector General			1	\$115,002	1	\$115,002
1288 Forensic Audit Investigator			1	66,180	1	66,180
1288 Forensic Audit Investigator			1	71,244	1	71,244
1287 Computer Forensic Investigator			1	85,872	1	85,872
1261 Assistant Chief Investigator - IG			1	76,008	1	76,008
1256 Supervising Investigator			2	66,564	2	66,564
1255 Investigator			1	49,668	1	49,668
Schedule Salary Adjustments				1,788		1,788
Section Position Total			8	\$598,890	8	\$598,890
3226 - Audit and Policy Review						
1430 Policy Analyst			2	\$52,500	2	\$52,500
Section Position Total			2	\$105,000	2	\$105,000
Position Total	13	\$939,624	13	\$928,272	13	\$928,272
Turnover		(28,105)		(94,124)		(94,124)
Position Net Total	13	\$911,519	13	\$834,148	13	\$834,148

0200 - Water Fund
005 - OFFICE OF BUDGET AND MANAGEMENT

(005/1005/2005)

Appropriations	Mayor's 2013 Recommendation	2012 Revised	2012 Appropriation	2011 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	107,554	110,880	110,880	100,860
0000 Personnel Services - Total*	\$107,554	\$110,880	\$110,880	\$100,860
Appropriation Total*	\$107,554	\$110,880	\$110,880	\$100,860

Positions and Salaries

Position	No	Mayor's 2013 Recommendations Rate	No	2012 Revised Rate	No	2012 Appropriation Rate
3050 - Revenue and Expenditure Analysis						
9656 Deputy Budget Director	1	\$110,880	1	\$110,880	1	\$110,880
Section Position Total	1	\$110,880	1	\$110,880	1	\$110,880
Position Total	1	\$110,880	1	\$110,880	1	\$110,880
Turnover		(3,326)				
Position Net Total	1	\$107,554	1	\$110,880	1	\$110,880

0200 - Water Fund
006 - DEPARTMENT OF INNOVATION AND TECHNOLOGY

(006/1005/2005)

Appropriations	Mayor's 2013 Recommendation	2012 Revised	2012 Appropriation	2011 Expenditures
0100 Contractual Services				
0138 For Professional Services for Information Technology Maintenance	\$1,166,000	\$1,166,000	\$1,166,000	\$558,663
0139 For Professional Services for Information Technology Development	1,200,000	200,000	200,000	137,940
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	4,001,364	3,501,364	3,501,364	4,591,282
0149 For Software Maintenance and Licensing	13,300	13,300	13,300	13,300
0100 Contractual Services - Total*	\$6,380,664	\$4,880,664	\$4,880,664	\$5,301,185
Appropriation Total*	\$6,380,664	\$4,880,664	\$4,880,664	\$5,301,185

0200 - Water Fund
027 - DEPARTMENT OF FINANCE
 1005 - FINANCE / 2011 - CITY COMPTROLLER

(027/1005/2011)

Appropriations	Mayor's 2013 Recommendation	2012 Revised	2012 Appropriation	2011 Expenditures
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	6,552	6,552	6,552	
0100 Contractual Services - Total*	\$6,552	\$6,552	\$6,552	
Appropriation Total*	\$6,552	\$6,552	\$6,552	

0200 - Water Fund
027 - Department of Finance - Continued
1005 - Finance / 2012 - ACCOUNTING AND FINANCIAL REPORTING

(027/1005/2012)

Appropriations	Mayor's 2013 Recommendation	2012 Revised	2012 Appropriation	2011 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$191,608	\$219,907	\$219,907	
0015 Schedule Salary Adjustments	5,544	6,729	6,729	
0000 Personnel Services - Total*	\$197,152	\$226,636	\$226,636	
Appropriation Total*	\$197,152	\$226,636	\$226,636	

Positions and Salaries

Position	No	Mayor's 2013 Recommendations Rate	No	2012 Revised Rate	No	2012 Appropriation Rate
3019 - Accounting and Financial Reporting						
4052 - Cost Control						
0192 Auditor II			1	\$75,768	1	\$75,768
0126 Financial Officer	1	63,516	1	102,060	1	102,060
0103 Accountant III	1	59,268	1	59,268	1	59,268
0102 Accountant II	1	53,808				
0101 Accountant I	1	48,828				
Schedule Salary Adjustments		5,544		6,729		6,729
Subsection Position Total	4	\$230,964	3	\$243,825	3	\$243,825
Section Position Total	4	\$230,964	3	\$243,825	3	\$243,825
Position Total	4	\$230,964	3	\$243,825	3	\$243,825
Turnover		(33,812)		(17,189)		(17,189)
Position Net Total	4	\$197,152	3	\$226,636	3	\$226,636

0200 - Water Fund
027 - Department of Finance - Continued
 1005 - Finance / 2015 - FINANCIAL STRATEGY AND OPERATIONS

(027/1005/2015)

Appropriations	Mayor's 2013 Recommendation	2012 Revised	2012 Appropriation	2011 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$214,323			
0015 Schedule Salary Adjustments	2,639			
0000 Personnel Services - Total*	\$216,962			
0100 Contractual Services				
0154 For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	\$50,000	\$50,000	\$50,000	
0190 Telephone - Centrex Billing		19,250	19,250	
0197 Telephone - Maintenance and Repair of Equipment/Voicemail		210	210	
0100 Contractual Services - Total*	\$50,000	\$69,460	\$69,460	
Appropriation Total*	\$266,962	\$69,460	\$69,460	

Positions and Salaries

Position	No	Mayor's 2013 Recommendations Rate	No	2012 Revised Rate	No	2012 Appropriation Rate
3017 - Financial Operations						
4026 - Cash Management and Disbursements						
1501 Central Voucher Coordinator	1	\$55,212				
0192 Auditor II	1	79,212				
0190 Accounting Technician II	1	41,364				
0189 Accounting Technician I	1	50,280				
Schedule Salary Adjustments		2,639				
Subsection Position Total	4	\$228,707				
Section Position Total	4	\$228,707				
Position Total	4	\$228,707				
Turnover		(11,745)				
Position Net Total	4	\$216,962				

0200 - Water Fund
027 - Department of Finance - Continued
1005 - Finance / 2020 - REVENUE SERVICES AND OPERATIONS

(027/1005/2020)

Appropriations	Mayor's 2013 Recommendation	2012 Revised	2012 Appropriation	2011 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$2,109,419	\$3,638,350	\$3,638,350	
0015 Schedule Salary Adjustments	7,095	21,181	21,181	
0020 Overtime	6,000	5,000	5,000	
0000 Personnel Services - Total*	\$2,122,514	\$3,664,531	\$3,664,531	
0100 Contractual Services				
0125 Office and Building Services	\$2,000	\$2,000	\$2,000	
0130 Postage	1,006,709	1,006,709	1,006,709	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	5,653,826	2,726,480	2,726,480	
0150 Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	25,000	25,000	25,000	
0157 Rental of Equipment and Services	17,200	17,200	17,200	
0162 Repair/Maintenance of Equipment	1,342	1,342	1,342	
0179 Messenger Service	495	495	495	
0100 Contractual Services - Total*	\$6,706,572	\$3,779,226	\$3,779,226	
0300 Commodities and Materials				
0340 Material and Supplies	\$3,525	\$3,525	\$3,525	
0348 Books and Related Material	1,400	1,400	1,400	
0350 Stationery and Office Supplies	30,430	27,000	27,000	
0300 Commodities and Materials - Total*	\$35,355	\$31,925	\$31,925	
0400 Equipment				
0424 Furniture and Furnishings	8,000	3,000	3,000	
0400 Equipment - Total*	\$8,000	\$3,000	\$3,000	
0900 Specific Purposes - Financial				
0952 Claims Against Water Fund	475,000	425,000	425,000	
0900 Specific Purposes - Financial - Total	\$475,000	\$425,000	\$425,000	
9400 Specific Purpose - General				
9438 For Services Provided by the Department of Fleet and Facilities Management	5,000	5,000	5,000	
9400 Specific Purpose - General - Total	\$5,000	\$5,000	\$5,000	
Appropriation Total*	\$9,352,441	\$7,908,682	\$7,908,682	
Department Total	\$9,823,107	\$8,211,330	\$8,211,330	

0200 - Water Fund
027 - Department of Finance - Continued
1005 - Finance / 2020 - Revenue Services and Operations
POSITIONS AND SALARIES

Positions and Salaries

Position	No	Mayor's 2013 Recommendations Rate	No	2012 Revised Rate	No	2012 Appropriation Rate
3154 - Payment Processing						
4641 - Cashiering						
0432 Supervising Clerk	1	\$66,492	1	\$66,492	1	\$66,492
0432 Supervising Clerk	1	63,456	1	63,456	1	63,456
0235 Payment Services Representative	1	63,456	1	60,600	1	60,600
0235 Payment Services Representative	1	57,828	1	57,828	1	57,828
0235 Payment Services Representative	2	55,212	3	52,740	3	52,740
0235 Payment Services Representative	2	52,740	1	50,280	1	50,280
0235 Payment Services Representative	1	37,704	1	37,704	1	37,704
Schedule Salary Adjustments		4,245		2,100		2,100
Subsection Position Total	9	\$509,085	9	\$496,680	9	\$496,680
Section Position Total	9	\$509,085	9	\$496,680	9	\$496,680

0200 - Water Fund
027 - Department of Finance
1005 - Finance / 2020 - Revenue Services and Operations
Positions and Salaries - Continued

Position	Mayor's 2013		2012		2012	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
3220 - Accounts Receivable						
4201 - Billing, Noticing and Customer Service						
9684 Deputy Director			1	\$116,000	1	\$116,000
0431 Clerk IV			1	55,212	1	55,212
0431 Clerk IV			2	57,828	2	57,828
0430 Clerk III			1	52,740	1	52,740
0419 Customer Account Representative			1	43,320	1	43,320
0419 Customer Account Representative			2	43,740	2	43,740
0419 Customer Account Representative			1	48,048	1	48,048
0419 Customer Account Representative			11	50,280	11	50,280
0419 Customer Account Representative			3	52,740	3	52,740
0419 Customer Account Representative			1	55,212	1	55,212
0419 Customer Account Representative			6	57,828	6	57,828
0419 Customer Account Representative			2	60,600	2	60,600
0419 Customer Account Representative			1	63,456	1	63,456
0418 Customer Account Representative - Per Agreement			6.370H	13.23H	6.370H	13.23H
0325 Supervisor of Customer Accounts			3	91,980	3	91,980
0320 Assistant to the Commissioner			1	70,380	1	70,380
0308 Staff Assistant			1	54,492	1	54,492
0308 Staff Assistant			1	60,408	1	60,408
0308 Staff Assistant			1	64,152	1	64,152
0303 Administrative Assistant III			1	63,456	1	63,456
0302 Administrative Assistant II			1	57,828	1	57,828
0302 Administrative Assistant II			1	63,456	1	63,456
0216 Manager of Customer Services			1	93,024	1	93,024
0212 Director of Collection Processing			1	97,416	1	97,416
0189 Accounting Technician I			1	37,704	1	37,704
0189 Accounting Technician I			1	50,280	1	50,280
0189 Accounting Technician I			2	52,740	2	52,740
0189 Accounting Technician I			1	55,212	1	55,212
0189 Accounting Technician I			1	57,828	1	57,828
0189 Accounting Technician I			3	63,456	3	63,456
0167 Manager of Revenue Collections			1	94,980	1	94,980
0104 Accountant IV			1	91,224	1	91,224
Schedule Salary Adjustments				19,081		19,081
Subsection Position Total			56	\$3,503,576	56	\$3,503,576

0200 - Water Fund
027 - Department of Finance
1005 - Finance / 2020 - Revenue Services and Operations
Positions and Salaries - Continued

3220 - Accounts Receivable - Continued

Position	Mayor's 2013		2012		2012	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
4205 - Billing Exceptions and Escalation						
9684 Deputy Director	1	\$118,080				
0431 Clerk IV	3	57,828				
0325 Supervisor of Customer Accounts	3	91,980				
0320 Assistant to the Commissioner	1	70,380				
0308 Staff Assistant	1	68,580				
0308 Staff Assistant	1	61,620				
0308 Staff Assistant	1	58,812				
0216 Manager of Customer Services	1	93,024				
0212 Director of Collection Processing	1	97,416				
0189 Accounting Technician I	1	63,456				
0189 Accounting Technician I	2	57,828				
0189 Accounting Technician I	1	55,212				
0189 Accounting Technician I	1	52,740				
0189 Accounting Technician I	3	50,280				
0189 Accounting Technician I	1	37,704				
0167 Manager of Revenue Collections	1	94,980				
0104 Accountant IV	1	91,224				
Schedule Salary Adjustments		2,850				
Subsection Position Total	24	\$1,681,998				
Section Position Total	24	\$1,681,998	56	\$3,503,576	56	\$3,503,576
Position Total	33	\$2,191,083	65	\$4,000,256	65	\$4,000,256
Turnover		(74,569)		(340,725)		(340,725)
Position Net Total	33	\$2,116,514	65	\$3,659,531	65	\$3,659,531
Department Position Total	41	\$2,650,754	68	\$4,244,081	68	\$4,244,081
Turnover		(120,126)		(357,914)		(357,914)
Department Position Net Total	41	\$2,530,628	68	\$3,886,167	68	\$3,886,167

0200 - Water Fund
031 - DEPARTMENT OF LAW

(031/1005/2005)

Appropriations	Mayor's 2013 Recommendation	2012 Revised	2012 Appropriation	2011 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$1,240,559	\$1,290,406	\$1,290,406	\$1,027,044
0015 Schedule Salary Adjustments	1,206	1,617	1,617	
0020 Overtime	325	150	150	
0039 For the Employment of Students as Trainees	1,150	1,829	1,829	
0000 Personnel Services - Total*	\$1,243,240	\$1,294,002	\$1,294,002	\$1,027,044
0100 Contractual Services				
0130 Postage	\$3,131	\$2,347	\$2,347	\$3,116
0138 For Professional Services for Information Technology Maintenance	15,430	14,857	14,857	13,612
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	49,618	50,279	50,279	24,846
0141 Appraisals	1,000	960	960	468
0143 Court Reporting	54,140	53,188	53,188	57,103
0145 Legal Expenses	11,735	13,942	13,942	22,010
0149 For Software Maintenance and Licensing	567	857	857	767
0150 Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	435	400	400	380
0154 For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	6,072	7,280	7,280	2,137
0157 Rental of Equipment and Services	541	619	619	
0162 Repair/Maintenance of Equipment	212	300	300	70
0166 Dues, Subscriptions and Memberships	12,241	14,044	14,044	5,508
0169 Technical Meeting Costs	2,654	2,721	2,721	2,592
0178 Freight and Express Charges	771	325	325	400
0181 Mobile Communication Services	2,484	3,066	3,066	
0190 Telephone - Centrex Billing	7,038	9,359	9,359	27,767
0197 Telephone - Maintenance and Repair of Equipment/Voicemail	1,518	2,573	2,573	2,070
0100 Contractual Services - Total*	\$169,587	\$177,117	\$177,117	\$162,846
0200 Travel				
0229 Transportation and Expense Allowance		\$210	\$210	\$152
0245 Reimbursement to Travelers	4,860	5,484	5,484	353
0270 Local Transportation	2,377	2,262	2,262	3,488
0200 Travel - Total*	\$7,237	\$7,956	\$7,956	\$3,993
0300 Commodities and Materials				
0348 Books and Related Material	\$1,230	\$1,495	\$1,495	\$1,140
0350 Stationery and Office Supplies	7,181	8,142	8,142	13,290
0300 Commodities and Materials - Total*	\$8,411	\$9,637	\$9,637	\$14,430
9400 Specific Purpose - General				
9438 For Services Provided by the Department of Fleet and Facilities Management	2,763	1,563	1,563	1,563
9400 Specific Purpose - General - Total	\$2,763	\$1,563	\$1,563	\$1,563
Appropriation Total*	\$1,431,238	\$1,490,275	\$1,490,275	\$1,209,876

0200 - Water Fund
031 - Department of Law - Continued
POSITIONS AND SALARIES

Positions and Salaries

Position	No	Mayor's 2013 Recommendations Rate	No	2012 Revised Rate	No	2012 Appropriation Rate
3019 - Torts						
4002 - Water Torts						
1643 Assistant Corporation Counsel	1	\$70,380	1	\$70,380	1	\$70,380
1643 Assistant Corporation Counsel	1	57,192	1	57,192	1	57,192
1641 Assistant Corporation Counsel Supervisor - Senior	1	116,460	1	116,460	1	116,460
1641 Assistant Corporation Counsel Supervisor - Senior	1	103,788	1	103,788	1	103,788
1641 Assistant Corporation Counsel Supervisor - Senior	1	99,948	1	99,948	1	99,948
Subsection Position Total	5	\$447,768	5	\$447,768	5	\$447,768
Section Position Total	5	\$447,768	5	\$447,768	5	\$447,768
3022 - Employment Litigation						
4007 - Water Employment Litigation						
1643 Assistant Corporation Counsel	1	\$70,380	1	\$70,380	1	\$70,380
1643 Assistant Corporation Counsel	1	66,960	1	66,960	1	66,960
Subsection Position Total	2	\$137,340	2	\$137,340	2	\$137,340
Section Position Total	2	\$137,340	2	\$137,340	2	\$137,340
3028 - Labor						
4012 - Water Labor						
1643 Assistant Corporation Counsel	1	\$61,980	1	\$81,948	1	\$81,948
1641 Assistant Corporation Counsel Supervisor - Senior	1	84,864	1	84,864	1	84,864
1611 Case Analyst - Law Schedule Salary Adjustments	1	77,280	1	73,752 1,617	1	73,752 1,617
Subsection Position Total	3	\$224,124	3	\$242,181	3	\$242,181
Section Position Total	3	\$224,124	3	\$242,181	3	\$242,181
3039 - Investigations and Prosecutions						
4039 - Legal Information						
1652 Chief Assistant Corporation Counsel	1	\$124,572	1	\$124,572	1	\$124,572
1643 Assistant Corporation Counsel	1	61,980	1	61,980	1	61,980
Subsection Position Total	2	\$186,552	1	\$124,572	1	\$124,572
Section Position Total	2	\$186,552	1	\$124,572	1	\$124,572
3249 - Collections, Ownership and Administrative Litigation						
1650 Deputy Corporation Counsel	1	\$137,076	1	\$137,076	1	\$137,076
1641 Assistant Corporation Counsel Supervisor - Senior	1	84,864	1	84,864	1	84,864
1617 Paralegal II Schedule Salary Adjustments	1	49,788	1	59,976 1,206	1	59,976 1,206
Section Position Total	2	\$188,070	3	\$281,916	3	\$281,916

0200 - Water Fund
031 - Department of Law
Positions and Salaries - Continued

Position	No	Mayor's 2013 Recommendations Rate	No	2012 Revised Rate	No	2012 Appropriation Rate
3644 - Finance and Economic Development						
1641 Assistant Corporation Counsel Supervisor - Senior	1	\$113,028	1	\$113,028	1	\$113,028
Section Position Total	1	\$113,028	1	\$113,028	1	\$113,028
Position Total	15	\$1,296,882	15	\$1,346,805	15	\$1,346,805
Turnover		(55,117)		(54,782)		(54,782)
Position Net Total	15	\$1,241,765	15	\$1,292,023	15	\$1,292,023

0200 - Water Fund
033 - DEPARTMENT OF HUMAN RESOURCES

(033/1005/2005)

Appropriations	Mayor's 2013 Recommendation	2012 Revised	2012 Appropriation	2011 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$192,435	\$122,651	\$122,651	\$112,120
0015 Schedule Salary Adjustments	1,771	479	479	
0000 Personnel Services - Total*	\$194,206	\$123,130	\$123,130	\$112,120
0100 Contractual Services				
0130 Postage	\$176	\$176	\$176	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	10,000	10,000	10,000	4,700
0100 Contractual Services - Total*	\$10,176	\$10,176	\$10,176	\$4,700
0200 Travel				
0270 Local Transportation	500	500	500	
0200 Travel - Total*	\$500	\$500	\$500	
0300 Commodities and Materials				
0350 Stationery and Office Supplies	260	600	600	
0300 Commodities and Materials - Total*	\$260	\$600	\$600	
Appropriation Total*	\$205,142	\$134,406	\$134,406	\$116,820

Positions and Salaries

Position	Mayor's 2013 Recommendations		2012 Revised		2012 Appropriation	
	No	Rate	No	Rate	No	Rate
3040 - Employment Services						
4045 - Hiring Classification						
1370 Testing Administrator	1	\$62,964	1	\$62,964	1	\$62,964
Subsection Position Total	1	\$62,964	1	\$62,964	1	\$62,964
Section Position Total	1	\$62,964	1	\$62,964	1	\$62,964
3720 - Employment Services						
1380 Recruiter	1	\$66,648				
1380 Recruiter	1	63,480				
1374 Recruiter I			1	63,480	1	63,480
Schedule Salary Adjustments		1,771		479		479
Section Position Total	2	\$131,899	1	\$63,959	1	\$63,959
Position Total	3	\$194,863	2	\$126,923	2	\$126,923
Turnover		(657)		(3,793)		(3,793)
Position Net Total	3	\$194,206	2	\$123,130	2	\$123,130

0200 - Water Fund
035 - DEPARTMENT OF PROCUREMENT SERVICES

(035/1005/2005)

Appropriations	Mayor's 2013 Recommendation	2012 Revised	2012 Appropriation	2011 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$202,956	\$191,485	\$191,485	\$133,159
0015 Schedule Salary Adjustments		779	779	
0000 Personnel Services - Total*	\$202,956	\$192,264	\$192,264	\$133,159
0100 Contractual Services				
0190 Telephone - Centrex Billing		187	187	
0100 Contractual Services - Total*		\$187	\$187	
Appropriation Total*	\$202,956	\$192,451	\$192,451	\$133,159

Positions and Salaries

Position	No	Mayor's 2013 Recommendations Rate	No	2012 Revised Rate	No	2012 Appropriation Rate
3012 - Contract Management						
4115 - Professional Services						
1562 Contracts Negotiator	1	\$76,512				
Subsection Position Total	1	\$76,512				
4126 - Commodities						
1523 Buyer	1	\$70,380				
Subsection Position Total	1	\$70,380				
Section Position Total	2	\$146,892				
3020 - Contract Management - Water						
1562 Contracts Negotiator			1	\$76,512	1	\$76,512
1523 Buyer			1	67,224	1	67,224
Schedule Salary Adjustments				658		658
Section Position Total			2	\$144,394	2	\$144,394
3021 - Supplier Diversity						
1367 Assistant Compliance Officer			1	\$53,844	1	\$53,844
Schedule Salary Adjustments				121		121
Section Position Total			1	\$53,965	1	\$53,965
3022 - Certification and Compliance						
1504 Certification/Compliance Officer	1	\$62,340				
Section Position Total	1	\$62,340				
Position Total	3	\$209,232	3	\$198,359	3	\$198,359
Turnover		(6,276)		(6,095)		(6,095)
Position Net Total	3	\$202,956	3	\$192,264	3	\$192,264

0200 - Water Fund
038 - DEPARTMENT OF FLEET AND FACILITY MANAGEMENT
1005 - DEPARTMENT OF GENERAL SERVICES / 2126 - BUREAU OF FACILITY MANAGEMENT

2126 - BUREAU OF FACILITY MANAGEMENT

(038/1005/2126)

Appropriations	Mayor's 2013 Recommendation	2012 Revised	2012 Appropriation	2011 Expenditures
0100 Contractual Services				
0125 Office and Building Services	\$106,300	\$110,224	\$110,224	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements		33,974	33,974	
0100 Contractual Services - Total*	\$106,300	\$144,198	\$144,198	
0300 Commodities and Materials				
0313 Cleaning and Sanitation Supply	4,000			
0300 Commodities and Materials - Total*	\$4,000			
Appropriation Total*	\$110,300	\$144,198	\$144,198	

2131 - BUREAU OF ASSET MANAGEMENT

(038/1005/2131)

Appropriations	Mayor's 2013 Recommendation	2012 Revised	2012 Appropriation	2011 Expenditures
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	\$125,000	\$31,775	\$31,775	
0155 Rental of Property	386,559	348,830	348,830	
0100 Contractual Services - Total*	\$511,559	\$380,605	\$380,605	
0300 Commodities and Materials				
0315 Motor Vehicle Diesel Fuel	\$2,345,000	\$2,345,000	\$2,345,000	
0320 Gasoline	400,000	399,077	399,077	
0322 Natural Gas	12,873,033	13,222,078	13,222,078	
0331 Electricity	13,036,579	13,558,242	13,558,242	
0300 Commodities and Materials - Total*	\$28,654,612	\$29,524,397	\$29,524,397	
Appropriation Total*	\$29,166,171	\$29,905,002	\$29,905,002	

0200 - Water Fund
038 - Department of Fleet and Facility Management - Continued
1005 - Department of General Services / 2140 - FLEET OPERATIONS

2140 - FLEET OPERATIONS

(038/1005/2140)

Appropriations	Mayor's 2013 Recommendation	2012 Revised	2012 Appropriation	2011 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$3,950,076	\$3,859,901	\$3,859,901	
0012 Contract Wage Increment - Prevailing Rate	57,731	54,945	54,945	
0015 Schedule Salary Adjustments	3,163			
0020 Overtime	85,000	40,000	40,000	
0091 Uniform Allowance		2,500	2,500	
0000 Personnel Services - Total*	\$4,095,970	\$3,957,346	\$3,957,346	
0100 Contractual Services				
0160 Repair or Maintenance of Property	\$70,000	\$70,000	\$70,000	
0176 Maintenance and Operation - City Owned Vehicles	215,000	215,000	215,000	
0100 Contractual Services - Total*	\$285,000	\$285,000	\$285,000	
0300 Commodities and Materials				
0340 Material and Supplies		\$40,893	\$40,893	
0360 Repair Parts and Material	1,400,000	800,000	800,000	
0300 Commodities and Materials - Total*	\$1,400,000	\$840,893	\$840,893	
Appropriation Total*	\$5,780,970	\$5,083,239	\$5,083,239	
Department Total	\$35,057,441	\$35,132,439	\$35,132,439	

0200 - Water Fund
038 - Department of Fleet and Facility Management - Continued
1005 - Department of General Services / 2140 - Fleet Operations
POSITIONS AND SALARIES

Positions and Salaries

Position	Mayor's 2013		2012		2012	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
3222 - Fleet Operations - Water						
7638 Hoisting Engineer - Mechanic	11	\$48.10H	11	\$48.10H	11	\$48.10H
7635 Foreman of Hoisting Engineers	1	49.10H	1	49.10H	1	49.10H
7186 Motor Truck Driver - Tire Repair	2	34.36H	2	34.36H	2	34.36H
7183 Motor Truck Driver	3	33.85H	3	33.85H	3	33.85H
7164 Garage Attendant	4	21.53H	4	21.11H	4	21.11H
7136 Servicewriter	2	64,728	2	63,456	2	63,456
6679 Foreman of Machinists - Automotive	2	46.05H	2	46.05H	2	45.16H
6674 Machinist	1	43.55H	1	43.55H	1	43.16H
6673 Machinist - Automotive	13	43.55H	13	43.55H	13	43.16H
6605 Blacksmith	2	41.38H	2	41.38H	2	41.38H
6326 Laborer	1	33.45H	1	32.79H	1	32.79H
5034 Electrical Mechanic - Automotive	3	42.00H	3	42.00H	3	40.40H
0432 Supervising Clerk	1	72,936	1	72,936	1	72,936
0431 Clerk IV	1	57,828	1	57,828	1	57,828
0431 Clerk IV	1	55,212	1	55,212	1	55,212
0308 Staff Assistant	1	75,240	1	77,280	1	77,280
Schedule Salary Adjustments		3,163				
Section Position Total	49	\$4,093,324	49	\$4,084,789	49	\$4,059,746
Position Total	49	\$4,093,324	49	\$4,084,789	49	\$4,059,746
Turnover		(140,085)		(224,888)		(199,845)
Position Net Total	49	\$3,953,239	49	\$3,859,901	49	\$3,859,901
Department Position Total	49	\$4,093,324	49	\$4,084,789	49	\$4,059,746
Turnover		(140,085)		(224,888)		(199,845)
Department Position Net Total	49	\$3,953,239	49	\$3,859,901	49	\$3,859,901

0200 - Water Fund
067 - DEPARTMENT OF BUILDINGS

(067/1005/2005)

Appropriations	Mayor's 2013 Recommendation	2012 Revised	2012 Appropriation	2011 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$1,998,566	\$1,990,801	\$1,990,801	\$1,974,845
0012 Contract Wage Increment - Prevailing Rate	21,425	23,318	23,318	
0015 Schedule Salary Adjustments	263	2,304	2,304	
0000 Personnel Services - Total*	\$2,020,254	\$2,016,423	\$2,016,423	\$1,974,845
0100 Contractual Services				
0159 Lease Purchase Agreements for Equipment and Machinery	\$6,134	\$4,660	\$4,660	\$2,478
0162 Repair/Maintenance of Equipment	7,119	600	600	469
0181 Mobile Communication Services	20,000	20,000	20,000	18,116
0100 Contractual Services - Total*	\$33,253	\$25,260	\$25,260	\$21,063
0200 Travel				
0229 Transportation and Expense Allowance	20,000	20,000	20,000	15,874
0200 Travel - Total*	\$20,000	\$20,000	\$20,000	\$15,874
0300 Commodities and Materials				
0350 Stationery and Office Supplies	3,008			
0300 Commodities and Materials - Total*	\$3,008			
Appropriation Total*	\$2,076,515	\$2,061,683	\$2,061,683	\$2,011,782

**0200 - Water Fund
067 - Department of Buildings - Continued
POSITIONS AND SALARIES**

Positions and Salaries

Position	No	Mayor's 2013 Recommendations Rate	No	2012 Revised Rate	No	2012 Appropriation Rate
3016 - Code Enforcement						
4272 - Strategic Task Force						
2231 Plumbing Inspector	3	\$7,990M	3	\$7,990M	3	\$7,948M
Subsection Position Total	3	\$287,640	3	\$287,640	3	\$286,128
Section Position Total	3	\$287,640	3	\$287,640	3	\$286,128
3025 - Technical Inspections						
4110 - Plumbing Code Compliance Inspection						
2233 Plumbing Inspector in Charge	1	\$8,160M	1	\$8,160M	1	\$8,118M
2231 Plumbing Inspector	10	7,990M	10	7,990M	10	7,948M
Subsection Position Total	11	\$1,056,720	11	\$1,056,720	11	\$1,051,176
Section Position Total	11	\$1,056,720	11	\$1,056,720	11	\$1,051,176
3215 - Plan Review						
2231 Plumbing Inspector	7	\$7,990M	7	\$7,990M	7	\$7,948M
0308 Staff Assistant	1	68,580	1	64,152	1	64,152
Schedule Salary Adjustments		263		2,304		2,304
Section Position Total	8	\$740,003	8	\$737,616	8	\$734,088
Position Total	22	\$2,084,363	22	\$2,081,976	22	\$2,071,392
Turnover		(85,534)		(88,871)		(78,287)
Position Net Total	22	\$1,998,829	22	\$1,993,105	22	\$1,993,105

0200 - Water Fund
088 - DEPARTMENT OF WATER MANAGEMENT
2005 - COMMISSIONER'S OFFICE

(088/1005/2005)

The Department of Water Management (DWM) ensures the health and quality of life for Chicago water and sewer system consumers by providing an adequate supply of safe, good tasting water at a reasonable price. Additionally, the mission of DWM is to carry industrial and domestic waste and storm water runoff to the Metropolitan Water Reclamation District's system.

Appropriations	Mayor's 2013 Recommendation	2012 Revised	2012 Appropriation	2011 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$2,388,816	\$2,507,429	\$2,507,429	\$2,183,782
0012 Contract Wage Increment - Prevailing Rate	4,273	1,197	1,197	
0015 Schedule Salary Adjustments	11,755	9,729	9,729	
0020 Overtime	3,000	3,000	3,000	129,708
0039 For the Employment of Students as Trainees	70,000	70,000	70,000	
0000 Personnel Services - Total*	\$2,477,844	\$2,591,355	\$2,591,355	\$2,313,490
0100 Contractual Services				
0130 Postage	\$112,000	\$112,000	\$112,000	\$105,277
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	3,357,678	3,279,678	3,279,678	2,922,140
0147 Surveys	427,000	427,000	427,000	435,963
0149 For Software Maintenance and Licensing	2,500	2,500	2,500	
0150 Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	71,900	71,900	71,900	
0161 Operation, Repair or Maintenance of Facilities	45,000	45,000	45,000	36,265
0162 Repair/Maintenance of Equipment	510,265	454,590	454,590	321,831
0166 Dues, Subscriptions and Memberships	23,000	23,000	23,000	
0169 Technical Meeting Costs	22,500	22,500	22,500	5,100
0181 Mobile Communication Services	24,500	142,460	142,460	38,862
0189 Telephone - Non-Centrex Billings	4,000	2,600	2,600	2,493
0190 Telephone - Centrex Billing	278,000	381,000	381,000	358,835
0196 Data Circuits	579,900	634,000	634,000	637,546
0197 Telephone - Maintenance and Repair of Equipment/Voicemail	70,000	100,000	100,000	98,107
0100 Contractual Services - Total*	\$5,528,243	\$5,698,228	\$5,698,228	\$4,962,419
0200 Travel				
0229 Transportation and Expense Allowance	\$6,000	\$6,000	\$6,000	\$227
0245 Reimbursement to Travelers	21,750	21,750	21,750	3,914
0200 Travel - Total*	\$27,750	\$27,750	\$27,750	\$4,141
0300 Commodities and Materials				
0340 Material and Supplies	\$320,250	\$320,250	\$320,250	\$328,608
0348 Books and Related Material	500	500	500	
0350 Stationery and Office Supplies	9,700	11,000	11,000	8,255
0300 Commodities and Materials - Total*	\$330,450	\$331,750	\$331,750	\$336,863
0400 Equipment				
0424 Furniture and Furnishings	\$2,000	\$2,000	\$2,000	\$699
0440 Machinery and Equipment	142,000	142,000	142,000	184,280
0445 Technical and Scientific Equipment	29,000	29,000	29,000	
0400 Equipment - Total*	\$173,000	\$173,000	\$173,000	\$184,979

0200 - Water Fund
088 - Department of Water Management
2005 - Commissioner's Office - Continued

Appropriations		Mayor's 2013 Recommendation	2012 Revised	2012 Appropriation	2011 Expenditures
0900 Specific Purposes - Financial					
0931	For the Payment of Tort and Non-Tort Judgments, Outside Counsel Expenses and Expert Costs, as Approved by the Corporation Counsel	113,760	113,760	113,760	179,298
0900 Specific Purposes - Financial - Total		\$113,760	\$113,760	\$113,760	\$179,298
Appropriation Total*		\$8,651,047	\$8,935,843	\$8,935,843	\$7,981,190

Positions and Salaries

Position	No	Mayor's 2013 Recommendations	No	2012 Revised	No	2012 Appropriation	
		Rate		Rate		Rate	
3003 - Agency Management							
9988	Commissioner of Water Management	1	\$169,512	1	\$157,092	1	\$157,092
9813	Managing Deputy Commissioner	1	139,488	1	139,488	1	139,488
9813	Managing Deputy Commissioner	1	133,008	1	133,008	1	133,008
9660	First Deputy Commissioner	1	149,892	1	149,892	1	149,892
4546	Director of Facilities	1	80,112	1	80,112	1	80,112
0318	Assistant to the Commissioner	1	67,224	1	64,152	1	64,152
0155	Manager of Audit and Internal Controls			1	115,740	1	115,740
	Schedule Salary Adjustments		384				
Section Position Total		6	\$739,620	7	\$839,484	7	\$839,484
3005 - Management Support							
5535	Water Research Specialist	1	\$98,664	1	\$94,452	1	\$94,452
1694	Director of Legal Services	1	126,564	1	125,316	1	125,316
0320	Assistant to the Commissioner	1	57,084	1	54,492	1	54,492
0313	Assistant Commissioner	1	99,336	1	99,336	1	99,336
0313	Assistant Commissioner			1	93,912	1	93,912
0308	Staff Assistant	1	75,240	1	73,752	1	73,752
	Schedule Salary Adjustments		5,129		3,051		3,051
Section Position Total		5	\$462,017	6	\$544,311	6	\$544,311
3010 - Public Relations							
0703	Public Relations Rep III	1	\$91,980	1	\$91,980	1	\$91,980
0313	Assistant Commissioner	1	103,740	1	103,740	1	103,740
Section Position Total		2	\$195,720	2	\$195,720	2	\$195,720
3015 - Cost Recovery							
6145	Engineering Technician VI	1	\$96,384	1	\$96,384	1	\$96,384
1646	Attorney	1	83,136	1	83,136	1	83,136
	Schedule Salary Adjustments		2,660				
Section Position Total		2	\$182,180	2	\$179,520	2	\$179,520

0200 - Water Fund
088 - Department of Water Management
2005 - Commissioner's Office
Positions and Salaries - Continued

Position	No	Mayor's 2013 Recommendations Rate	No	2012 Revised Rate	No	2012 Appropriation Rate
3075 - Safety and Security						
6328 Watchman		\$20.31H		\$19.91H		\$19.91H
6328 Watchman	5	20.31H	5	19.91H	5	19.91H
6325 Laborer	2	20.31H	2	19.91H	2	19.91H
6305 Safety Specialist	1	85,512	2	79,992	2	79,992
6305 Safety Specialist	1	81,588	2	49,788	2	49,788
6305 Safety Specialist	2	50,784				
4218 Coordinator of Security Services	1	49,668				
0320 Assistant to the Commissioner	1	88,812	1	88,812	1	88,812
0311 Projects Administrator	1	91,152	1	91,152	1	91,152
0308 Staff Assistant			1	45,240	1	45,240
0303 Administrative Assistant III	1	72,936	1	69,648	1	69,648
0302 Administrative Assistant II	1	63,456	1	63,456	1	63,456
Schedule Salary Adjustments		3,582		6,678		6,678
Section Position Total	16	\$933,988	16	\$914,436	16	\$914,436
Position Total	31	\$2,513,525	33	\$2,673,471	33	\$2,673,471
Turnover		(112,954)		(156,313)		(156,313)
Position Net Total	31	\$2,400,571	33	\$2,517,158	33	\$2,517,158

0200 - Water Fund
088 - Department of Water Management - Continued
2010 - BUREAU OF ADMINISTRATIVE SUPPORT

(088/1010/2010)

Appropriations	Mayor's 2013 Recommendation	2012 Revised	2012 Appropriation	2011 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$3,577,961	\$3,533,880	\$3,533,880	\$4,130,019
0015 Schedule Salary Adjustments	21,315	19,564	19,564	
0020 Overtime	31,000	31,000	31,000	207,628
0039 For the Employment of Students as Trainees	25,000	25,000	25,000	
0000 Personnel Services - Total*	\$3,655,276	\$3,609,444	\$3,609,444	\$4,337,647
0100 Contractual Services				
0130 Postage	\$10,000	\$10,000	\$10,000	\$11,287
0139 For Professional Services for Information Technology Development	135,000	132,000	132,000	141,685
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	42,120	50,000	50,000	
0149 For Software Maintenance and Licensing	530,100	414,550	414,550	329,930
0154 For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	422,267	396,737	396,737	412,103
0162 Repair/Maintenance of Equipment	40,645	98,564	98,564	153,865
0166 Dues, Subscriptions and Memberships	5,000	5,000	5,000	4,656
0168 Educational Development through Cooperative Education Program and Apprenticeship Program	21,125	19,805	19,805	
0169 Technical Meeting Costs	10,000	10,000	10,000	
0191 Telephone - Relocations of Phone Lines	5,000	5,000	5,000	465
0100 Contractual Services - Total*	\$1,221,257	\$1,141,656	\$1,141,656	\$1,053,991
0200 Travel				
0245 Reimbursement to Travelers	4,500	4,500	4,500	
0200 Travel - Total*	\$4,500	\$4,500	\$4,500	
0300 Commodities and Materials				
0312 Software Purchases	\$34,982	\$4,700	\$4,700	
0348 Books and Related Material	1,000	1,000	1,000	
0350 Stationery and Office Supplies	15,600	18,800	18,800	19,298
0300 Commodities and Materials - Total*	\$51,582	\$24,500	\$24,500	\$19,298
0400 Equipment				
0446 For the Purchase of Data Processing, Office Automation and Data Communication Hardware	168,140	108,839	108,839	173,577
0400 Equipment - Total*	\$168,140	\$108,839	\$108,839	\$173,577
0900 Specific Purposes - Financial				
0931 For the Payment of Tort and Non-Tort Judgments, Outside Counsel Expenses and Expert Costs, as Approved by the Corporation Counsel	113,760	113,760	113,760	159,799
0900 Specific Purposes - Financial - Total	\$113,760	\$113,760	\$113,760	\$159,799
9400 Specific Purpose - General				
9438 For Services Provided by the Department of Fleet and Facilities Management	\$110,000	\$110,000	\$110,000	\$110,000
9458 For Services Provided by the Office of Emergency Management and Communication	100,000	20,000	20,000	
9400 Specific Purpose - General - Total	\$210,000	\$130,000	\$130,000	\$110,000
Appropriation Total*	\$5,424,515	\$5,132,699	\$5,132,699	\$5,854,312

0200 - Water Fund
088 - Department of Water Management
2010 - Bureau of Administrative Support - Continued
POSITIONS AND SALARIES

Positions and Salaries

Position	Mayor's 2013 Recommendations		2012 Revised		2012 Appropriation	
	No	Rate	No	Rate	No	Rate
3048 - Agency Management						
9679 Deputy Commissioner	1	\$126,564	1	\$126,564	1	\$126,564
0323 Administrative Assistant III - Excluded	1	41,220	1	41,220	1	41,220
Schedule Salary Adjustments		1,002		1,002		1,002
Section Position Total	2	\$168,786	2	\$168,786	2	\$168,786
3060 - Purchasing						
1805 Stockhandler		\$26,004		\$26,004		\$26,004
1588 Procurement Control Officer I	1	52,536	1	50,160	1	50,160
1580 Supervisor of Contracts	1	85,020	1	85,020	1	85,020
1572 Chief Contract Expediter	1	84,780	1	84,780	1	84,780
1522 Principal Purchase Contract Administrator	1	49,668	1	49,668	1	49,668
0345 Contracts Coordinator	1	63,516	1	63,516	1	63,516
Schedule Salary Adjustments		5,550		2,991		2,991
Section Position Total	5	\$341,070	5	\$336,135	5	\$336,135
3065 - Personnel/Payroll/Labor Relations						
8301 Caulker		\$45.00H		\$45.00H		\$44.75H
7775 Stationary Fireman		30.06H		30.06H		29.62H
7743 Operating Engineer, Group A		43.94H		43.94H		42.66H
7741 Operating Engineer, Group C		41.75H		41.75H		40.53H
7633 Hoisting Engineer		45.10H		41.25H		41.25H
7183 Motor Truck Driver		33.85H		33.85H		33.85H
6672 Water Meter Machinist		36.70H		36.70H		35.70H
6671 Water Meter Machinist - Trainee		35.25H		35.25H		35.25H
6143 Engineering Technician IV		49,788		49,788		49,788
5630 Coordinating Engineer I		83,100		83,100		83,100
5033 Electrical Mechanic B		42.00H		42.00H		40.40H
4774 Steamfitter		45.05H		45.05H		44.05H
4754 Plumber		45.00H		45.00H		44.75H
4634 Painter		40.00H		40.00H		38.00H
4223 Custodial Worker		12.05H		12.05H		11.90H
2317 Water Quality Inspector		34,380		34,380		34,380
1811 Storekeeper		29,904		29,904		29,904
1327 Supervisor of Personnel Administration	1	80,916	1	73,020	1	73,020
1303 Administrative Services Officer I - Excluded	1	70,380				
1303 Administrative Services Officer I - Excluded	1	64,152				
1303 Administrative Services Officer I - Excluded	1	63,276				
1302 Administrative Services Officer II	2	88,812	2	88,812	2	88,812
1301 Administrative Services Officer I	1	45,240	1	70,380	1	70,380
1301 Administrative Services Officer I			1	45,240	1	45,240
1301 Administrative Services Officer I			1	63,276	1	63,276
1301 Administrative Services Officer I			1	64,152	1	64,152
0683 Telephone Operator		29,904		29,904		29,904

0200 - Water Fund
088 - Department of Water Management
2010 - Bureau of Administrative Support
Positions and Salaries - Continued

3065 - Personnel/Payroll/Labor Relations - Continued

Position	Mayor's 2013 Recommendations		2012 Revised		2012 Appropriation	
	No	Rate	No	Rate	No	Rate
0431 Clerk IV	1	60,600	2	57,828	2	57,828
0431 Clerk IV	1	57,828	2	55,212	2	55,212
0431 Clerk IV	2	55,212	1	52,740	1	52,740
0431 Clerk IV	1	52,740	2	37,704	2	37,704
0431 Clerk IV	2	37,704				
0429 Clerk II		28,536		28,536		28,536
0366 Staff Assistant - Excluded	1	63,276	1	63,276	1	63,276
0366 Staff Assistant - Excluded	1	60,408	1	60,408	1	60,408
0313 Assistant Commissioner	1	107,952	1	107,952	1	107,952
0303 Administrative Assistant III		45,372		45,372		45,372
0302 Administrative Assistant II	1	63,456	1	60,600	1	60,600
0302 Administrative Assistant II	2	52,740	2	52,740	2	52,740
0235 Payment Services Representative		37,704		37,704		37,704
0170 Chief Timekeeper - Laborer	1	93,816	1	87,864	1	87,864
Schedule Salary Adjustments		7,636		8,048		8,048
Section Position Total	21	\$1,360,612	21	\$1,341,548	21	\$1,341,548

3071 - Information Technology

0699 Manager of Systems Development	1	\$83,100	1	\$83,100	1	\$83,100
0625 Chief Programmer/Analyst	1	110,352	1	110,352	1	110,352
Section Position Total	2	\$193,452	2	\$193,452	2	\$193,452

3072 - Finance

0832 Personal Computer Operator II	1	\$55,212	1	\$52,740	1	\$52,740
0431 Clerk IV	2	55,212	2	55,212	2	55,212
0431 Clerk IV	1	37,704	1	37,704	1	37,704
0313 Assistant Commissioner	1	108,792	1	108,792	1	108,792
0308 Staff Assistant	1	46,152	1	45,240	1	45,240
0303 Administrative Assistant III	1	76,428	1	76,428	1	76,428
0302 Administrative Assistant II	1	63,456	1	63,456	1	63,456
0302 Administrative Assistant II	1	60,600	2	57,828	2	57,828
0302 Administrative Assistant II	2	57,828	1	55,212	1	55,212
0190 Accounting Technician II	1	41,364	1	69,648	1	69,648
0189 Accounting Technician I	1	63,456	1	63,456	1	63,456
0189 Accounting Technician I	1	37,704	1	37,704	1	37,704
0187 Director of Accounting	1	102,024	1	102,024	1	102,024
0184 Accounting Technician III	1	76,428	1	76,428	1	76,428
0134 Financial Analyst	1	80,916	1	73,752	1	73,752
0126 Financial Officer	1	106,884	1	106,884	1	106,884
0120 Supervisor of Accounting	1	95,832	1	95,832	1	95,832
0117 Assistant Director of Finance	1	98,712	1	98,712	1	98,712
0104 Accountant IV	3	91,224	3	91,224	3	91,224
0103 Accountant III	1	59,268	1	59,268	1	59,268
Schedule Salary Adjustments		7,127		7,523		7,523
Section Position Total	24	\$1,717,811	24	\$1,730,555	24	\$1,730,555
Position Total	54	\$3,781,731	54	\$3,770,476	54	\$3,770,476
Turnover		(182,455)		(217,032)		(217,032)
Position Net Total	54	\$3,599,276	54	\$3,553,444	54	\$3,553,444

0200 - Water Fund
088 - Department of Water Management - Continued
2015 - BUREAU OF ENGINEERING SERVICES

(088/1015/2015)

Appropriations	Mayor's 2013 Recommendation	2012 Revised	2012 Appropriation	2011 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$3,975,280	\$3,991,198	\$3,991,198	\$2,560,674
0012 Contract Wage Increment - Prevailing Rate	24,840	28,236	28,236	
0015 Schedule Salary Adjustments	6,744	8,315	8,315	
0020 Overtime	3,500	1,000	1,000	2,963
0000 Personnel Services - Total*	\$4,010,364	\$4,028,749	\$4,028,749	\$2,563,637
0100 Contractual Services				
0130 Postage	\$1,455	\$1,455	\$1,455	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	1,900,000	1,900,000	1,900,000	2,637,197
0144 Engineering and Architecture	1,500,000	1,320,000	1,320,000	1,251,704
0162 Repair/Maintenance of Equipment	3,000	3,000	3,000	4,359
0169 Technical Meeting Costs	12,000	11,000	11,000	11,657
0181 Mobile Communication Services		1,200	1,200	
0100 Contractual Services - Total*	\$3,416,455	\$3,236,655	\$3,236,655	\$3,904,917
0200 Travel				
0229 Transportation and Expense Allowance	\$83,000	\$83,000	\$83,000	\$42,764
0245 Reimbursement to Travelers	4,000	4,000	4,000	1,234
0200 Travel - Total*	\$87,000	\$87,000	\$87,000	\$43,998
0300 Commodities and Materials				
0340 Material and Supplies	\$40,500	\$35,000	\$35,000	\$25,111
0345 Apparatus and Instruments	4,000	4,000	4,000	
0348 Books and Related Material	2,000	1,500	1,500	
0350 Stationery and Office Supplies	12,000	10,000	10,000	3,415
0360 Repair Parts and Material	2,000	2,000	2,000	972
0300 Commodities and Materials - Total*	\$60,500	\$52,500	\$52,500	\$29,498
0400 Equipment				
0401 Tools Less Than or Equal to \$100/Unit	\$1,000	\$1,000	\$1,000	\$390
0424 Furniture and Furnishings	7,000	4,000	4,000	3,364
0445 Technical and Scientific Equipment	7,000	5,000	5,000	
0450 Vehicles	35,000	35,000	35,000	
0400 Equipment - Total*	\$50,000	\$45,000	\$45,000	\$3,754
0900 Specific Purposes - Financial				
0931 For the Payment of Tort and Non-Tort Judgments, Outside Counsel Expenses and Expert Costs, as Approved by the Corporation Counsel	113,760	113,760	113,760	72,773
0900 Specific Purposes - Financial - Total	\$113,760	\$113,760	\$113,760	\$72,773
Appropriation Total*	\$7,738,079	\$7,563,664	\$7,563,664	\$6,618,577

0200 - Water Fund
088 - Department of Water Management
2015 - Bureau of Engineering Services - Continued
POSITIONS AND SALARIES

Positions and Salaries

Position	Mayor's 2013		2012		2012	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
3103 - Agency Management						
9679 Deputy Commissioner	1	\$126,564	1	\$126,564	1	\$126,564
5611 Managing Engineer - Water Department	1	107,952				
1191 Contracts Administrator	1	113,448	1	113,448	1	113,448
0313 Assistant Commissioner			1	90,696	1	90,696
0308 Staff Assistant	1	58,812	1	54,492	1	54,492
Schedule Salary Adjustments				1,315		1,315
Section Position Total	4	\$406,776	4	\$386,515	4	\$386,515
3105 - Capital Planning						
6054 Mechanical Engineer IV	1	\$99,648	1	\$99,648	1	\$99,648
5632 Coordinating Engineer II	1	119,256	1	119,256	1	119,256
Section Position Total	2	\$218,904	2	\$218,904	2	\$218,904
3110 - Engineering Services						
5689 Water Conservation Engineer	1	\$101,700	1	\$101,700	1	\$101,700
5630 Coordinating Engineer I	1	113,448	1	102,708	1	102,708
5615 Civil Engineer V	1	96,768	1	96,768	1	96,768
0302 Administrative Assistant II	1	57,828	1	55,212	1	55,212
Schedule Salary Adjustments				1,477		1,477
Section Position Total	4	\$369,744	4	\$357,865	4	\$357,865
3116 - Inspections Services						
4001 - Water Inspection Services						
2237 Chief Plumbing Inspector	1	\$9,792M	1	\$9,792M	1	\$9,741.60M
2235 Assistant Chief Plumbing Inspector	1	8,649.60M	2	8,649.60M	2	8,605.40M
2233 Plumbing Inspector in Charge	3	8,160M	3	8,160M	3	8,118M
2231 Plumbing Inspector	19	7,990M	19	7,990M	19	7,948M
0832 Personal Computer Operator II	1	50,280	1	50,280	1	50,280
0826 Principal Typist	1	50,280	1	50,280	1	50,280
0431 Clerk IV	1	60,600	1	60,600	1	60,600
0430 Clerk III	1	50,280	1	48,048	1	48,048
0303 Administrative Assistant III	1	76,428	1	72,936	1	72,936
Schedule Salary Adjustments		3,257		2,509		2,509
Subsection Position Total	29	\$2,627,904	30	\$2,725,227	30	\$2,712,474
Section Position Total	29	\$2,627,904	30	\$2,725,227	30	\$2,712,474

0200 - Water Fund
088 - Department of Water Management
2015 - Bureau of Engineering Services
Positions and Salaries - Continued

Position	No	Mayor's 2013 Recommendations Rate	No	2012 Revised Rate	No	2012 Appropriation Rate
3121 - Design and Construction Services						
4003 - Water Design and Construction Services						
6145 Engineering Technician VI	1	\$91,980	1	\$91,980	1	\$91,980
6145 Engineering Technician VI	1	73,200	1	73,200	1	73,200
6144 Engineering Technician V	1	79,992	1	76,428	1	76,428
5630 Coordinating Engineer I	1	112,332	1	112,332	1	112,332
5614 Civil Engineer IV	1	99,648	1	99,648	1	99,648
0311 Projects Administrator	1	95,808	1	95,808	1	95,808
Schedule Salary Adjustments		3,487		3,014		3,014
Subsection Position Total	6	\$556,447	6	\$552,410	6	\$552,410
Section Position Total	6	\$556,447	6	\$552,410	6	\$552,410
Position Total	45	\$4,179,775	46	\$4,240,921	46	\$4,228,168
Turnover		(197,751)		(241,408)		(228,655)
Position Net Total	45	\$3,982,024	46	\$3,999,513	46	\$3,999,513

0200 - Water Fund
088 - Department of Water Management - Continued
2020 - BUREAU OF WATER SUPPLY

(088/1020/2020)

Appropriations	Mayor's 2013 Recommendation	2012 Revised	2012 Appropriation	2011 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$48,321,959	\$47,017,991	\$47,017,991	\$37,617,300
0012 Contract Wage Increment - Prevailing Rate	425,154	186,945	186,945	
0015 Schedule Salary Adjustments	70,384	80,613	80,613	
0020 Overtime	3,360,000	2,860,000	2,860,000	6,002,096
0026 Sick Relief	5,000	5,000	5,000	
0000 Personnel Services - Total*	\$52,182,497	\$50,150,549	\$50,150,549	\$43,619,396
0100 Contractual Services				
0125 Office and Building Services	\$296,000	\$296,000	\$296,000	\$163,763
0130 Postage	3,900	3,900	3,900	3,235
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	100,000	120,000	120,000	
0148 Testing and Inspecting	163,000	163,000	163,000	63,730
0157 Rental of Equipment and Services	118,000	118,000	118,000	24,537
0160 Repair or Maintenance of Property	1,794,900	1,648,000	1,648,000	1,809,867
0162 Repair/Maintenance of Equipment	5,582,500	5,596,500	5,596,500	2,151,540
0169 Technical Meeting Costs	113,800	108,800	108,800	
0176 Maintenance and Operation - City Owned Vehicles	6,000	6,000	6,000	
0186 Pagers	6,000	6,000	6,000	
0100 Contractual Services - Total*	\$8,184,100	\$8,066,200	\$8,066,200	\$4,216,672
0200 Travel				
0229 Transportation and Expense Allowance	\$9,000	\$13,000	\$13,000	\$1,272
0245 Reimbursement to Travelers	10,138	7,888	7,888	255
0200 Travel - Total*	\$19,138	\$20,888	\$20,888	\$1,527
0300 Commodities and Materials				
0314 Fuel Oil	\$350,000	\$350,000	\$350,000	\$208,048
0340 Material and Supplies	1,756,300	1,655,600	1,655,600	1,835,123
0342 Drugs, Medicine and Chemical Materials	17,487,110	15,878,310	15,878,310	16,218,698
0345 Apparatus and Instruments	356,000	356,000	356,000	
0348 Books and Related Material	18,000	18,000	18,000	191
0350 Stationery and Office Supplies	43,500	49,500	49,500	44,427
0360 Repair Parts and Material	1,230,600	1,235,000	1,235,000	1,289,229
0300 Commodities and Materials - Total*	\$21,241,510	\$19,542,410	\$19,542,410	\$19,595,716
0400 Equipment				
0401 Tools Less Than or Equal to \$100/Unit	\$21,000	\$21,000	\$21,000	\$17,342
0410 Equipment for Buildings	200,000	200,000	200,000	162,099
0424 Furniture and Furnishings	36,000	38,000	38,000	
0440 Machinery and Equipment	530,000	550,000	550,000	430,492
0445 Technical and Scientific Equipment	730,000	425,000	425,000	191,844
0400 Equipment - Total*	\$1,517,000	\$1,234,000	\$1,234,000	\$801,777
0900 Specific Purposes - Financial				
0931 For the Payment of Tort and Non-Tort Judgments, Outside Counsel Expenses and Expert Costs, as Approved by the Corporation Counsel	113,760	113,760	113,760	51,959
0900 Specific Purposes - Financial - Total	\$113,760	\$113,760	\$113,760	\$51,959

0200 - Water Fund
088 - Department of Water Management
2020 - Bureau of Water Supply - Continued

Appropriations	Mayor's 2013 Recommendation	2012 Revised	2012 Appropriation	2011 Expenditures
9400 Specific Purpose - General				
9457 For Services Provided by the Department of Police	\$1,387,076	\$1,387,076	\$1,387,076	\$1,387,076
9484 For Services Provided by the Chicago Department of Transportation	100,000	100,000	100,000	
9400 Specific Purpose - General - Total	\$1,487,076	\$1,487,076	\$1,487,076	\$1,387,076
Appropriation Total*	\$84,745,081	\$80,614,883	\$80,614,883	\$69,674,123

Positions and Salaries

Position	No	Mayor's 2013 Recommendations Rate	No	2012 Revised Rate	No	2012 Appropriation Rate
3203 - Agency Management						
9679 Deputy Commissioner	1	\$126,564	1	\$126,564	1	\$126,564
5564 Assistant Engineer of Water Purification	1	106,884	1	106,884	1	106,884
0831 Personal Computer Operator III	1	60,600	1	60,600	1	60,600
0826 Principal Typist	1	31,308	1	31,308	1	31,308
0311 Projects Administrator	1	101,700	1	101,700	1	101,700
0302 Administrative Assistant II	1	55,212	1	55,212	1	55,212
0155 Manager of Audit and Internal Controls	1	115,740				
Schedule Salary Adjustments		2,999		714		714
Section Position Total	7	\$601,007	6	\$482,982	6	\$482,982

3205 - Water Quality

9679 Deputy Commissioner	1	\$107,664	1	\$93,912	1	\$93,912
5648 Water Quality Manager	1	111,216	1	111,216	1	111,216
5647 Director of Water Quality Surveillance	1	103,740	1	103,740	1	103,740
5644 Sanitary Engineer IV	1	99,648	2	72,156	2	72,156
5644 Sanitary Engineer IV	1	72,156				
5643 Sanitary Engineer III	1	91,224	2	91,224	2	91,224
5643 Sanitary Engineer III	1	86,532	1	82,812	1	82,812
5643 Sanitary Engineer III	2	65,424	1	65,424	1	65,424
5642 Sanitary Engineer II	1	79,212	2	75,768	2	75,768
5642 Sanitary Engineer II	3	59,268	2	59,268	2	59,268
5534 Water Chemist IV	1	65,424	1	65,424	1	65,424
5533 Water Chemist III	2	83,640	2	83,640	2	83,640
5533 Water Chemist III	1	59,268	1	59,268	1	59,268
5532 Water Chemist II	4	76,524	5	76,524	5	76,524
5532 Water Chemist II	3	53,808	3	53,808	3	53,808
5529 Chief Water Chemist	1	88,476	1	88,476	1	88,476
4754 Plumber	1	45,00H	1	45,00H	1	44,75H
3179 Microbiologist IV	1	65,424	1	65,424	1	65,424
3178 Microbiologist III	1	83,640	2	83,640	2	83,640
3178 Microbiologist III	3	59,268	2	59,268	2	59,268
3177 Microbiologist II	4	76,524	3	76,524	3	76,524
3177 Microbiologist II	2	53,808	3	53,808	3	53,808
3154 Director of Water Purification Laboratories	1	105,828	1	96,768	1	96,768
3130 Laboratory Technician	2	69,648	2	69,648	2	69,648
3130 Laboratory Technician	1	57,828	1	41,364	1	41,364
3108 Chief Microbiologist	1	83,100	1	83,100	1	83,100

0200 - Water Fund
088 - Department of Water Management
2020 - Bureau of Water Supply
Positions and Salaries - Continued

3205 - Water Quality - Continued

Position	Mayor's 2013 Recommendations		2012 Revised		2012 Appropriation	
	No	Rate	No	Rate	No	Rate
2318 Water Quality Inspector - in Charge	1	63,276	1	63,276	1	63,276
2317 Water Quality Inspector	2	57,828	1	57,828	1	57,828
2317 Water Quality Inspector	1	50,280	1	55,212	1	55,212
2317 Water Quality Inspector			1	34,380	1	34,380
0302 Administrative Assistant II	1	63,456	1	63,456	1	63,456
Schedule Salary Adjustments		24,619		30,207		30,207
Section Position Total	47	\$3,445,531	48	\$3,479,151	48	\$3,478,631

3210 - Water Pumping

9593 Station Laborer	3	\$3,475.14M	3	\$3,407M	3	\$3,407M
9593 Station Laborer	1	3,440.46M	1	3,373M	1	3,373M
8305 Coordinator of Tugboat Operations	1	92,988	1	84,780	1	84,780
7775 Stationary Fireman		30.06H		29.62H		29.62H
7775 Stationary Fireman	17	30.06H	17	30.06H	17	29.62H
7747 Chief Operating Engineer	7	9,139.87M	7	9,139.87M	7	8,872.76M
7745 Assistant Chief Operating Engineer	31	48.34H	33	48.34H	33	46.93H
7743 Operating Engineer, Group A	29	43.94H	31	43.94H	31	42.66H
7741 Operating Engineer, Group C		41.75H		40.53H		40.53H
7741 Operating Engineer, Group C	57	41.75H	64	41.75H	64	40.53H
7705 Boiler Washer	2	30.06H	2	30.06H	2	29.62H
7398 Deck Hand		32.74H		32.10H		32.10H
7398 Deck Hand	2	32.74H	2	32.10H	2	32.10H
7357 Marine Pilot		46.92H		46.00H		46.00H
7357 Marine Pilot	1	46.92H	1	46.00H	1	46.00H
7353 Marine Engineer		46.92H		46.00H		46.00H
7353 Marine Engineer	1	46.92H	1	46.00H	1	46.00H
7183 Motor Truck Driver		34.44H		34.44H		34.44H
7183 Motor Truck Driver	1	33.85H	1	33.85H	1	33.85H
6676 Foreman of Machinists	1	46.05H	1	46.05H	1	45.16H
6674 Machinist	14	43.55H	15	43.55H	15	43.16H
6088 Engineer of Electric Pumping	1	110,352	1	110,352	1	110,352
6087 Engineer of Water Pumping	1	119,256	1	119,256	1	119,256
6055 Mechanical Engineer V	1	100,692	1	95,808	1	95,808
6053 Mechanical Engineer III	1	91,224	1	91,224	1	91,224
6052 Mechanical Engineer II	2	59,268	2	59,268	2	59,268
5040 Foreman of Electrical Mechanics	2	44.80H	2	44.80H	2	43.00H
5035 Electrical Mechanic	21	42.00H	21	42.00H	21	40.40H
4776 Foreman of Steamfitters	1	48.05H	1	48.05H	1	47.05H
4774 Steamfitter	11	45.05H	11	45.05H	11	44.05H
4634 Painter	6	40.00H	6	40.00H	6	38.00H
4223 Custodial Worker	4	19.58H	4	19.20H	4	19.20H
4223 Custodial Worker	1	12.05H	1	12.05H	1	11.90H
1588 Procurement Control Officer I	1	57,648	1	57,648	1	57,648
0308 Staff Assistant	1	75,240	1	73,752	1	73,752
Schedule Salary Adjustments		3,024		2,916		2,916
Section Position Total	222	\$19,212,916	234	\$20,267,662	234	\$19,744,485

0200 - Water Fund
088 - Department of Water Management
2020 - Bureau of Water Supply
Positions and Salaries - Continued

Position	Mayor's 2013 Recommendations		2012 Revised		2012 Appropriation	
	No	Rate	No	Rate	No	Rate
3215 - Water Treatment						
9593 Station Laborer	9	\$3,475.14M	10	\$3,407M	10	\$3,407M
9593 Station Laborer	3	3,440.46M	2	3,373M	2	3,373M
9592 Foreman of Station Laborers	2	4,090.20M	2	4,010M	2	4,010M
9532 Stores Laborer	4	36.20H	4	36.20H	4	35.20H
7775 Stationary Fireman	2,080H	30.06H	800H	29.62H	800H	29.62H
7775 Stationary Fireman	9	30.06H	9	30.06H	9	29.62H
7747 Chief Operating Engineer	2	9,139.87M	2	9,139.87M	2	8,872.76M
7745 Assistant Chief Operating Engineer	18	48.34H	16	48.34H	16	46.93H
7743 Operating Engineer, Group A	54	43.94H	52	43.94H	52	42.66H
7741 Operating Engineer, Group C	82	41.75H	75	41.75H	75	40.53H
6676 Foreman of Machinists	2	46.05H	2	46.05H	2	45.16H
6674 Machinist	6	43.55H	5	43.55H	5	43.16H
6332 Principal Storekeeper	1	51,288	2	50,280	2	50,280
6332 Principal Storekeeper	1	38,460				
6144 Engineering Technician V	1	54,672	1	91,980	1	91,980
5566 Engineer of Water Purification	1	118,656	1	118,656	1	118,656
5534 Water Chemist IV	2	91,224	2	91,224	2	91,224
5533 Water Chemist III	2	59,268	2	59,268	2	59,268
5532 Water Chemist II	9	76,524	9	76,524	9	76,524
5532 Water Chemist II	1	65,424	1	72,156	1	72,156
5532 Water Chemist II	6	53,808	5	53,808	5	53,808
5528 Filtration Engineer II	3	83,640	2	83,640	2	83,640
5528 Filtration Engineer II	9	59,268	1	79,212	1	79,212
5528 Filtration Engineer II			9	59,268	9	59,268
5520 Filtration Engineer V	6	108,924	7	108,924	7	108,924
5520 Filtration Engineer V	1	103,092	1	98,664	1	98,664
5520 Filtration Engineer V	1	79,212				
5519 Filtration Engineer IV	1	99,648	3	99,648	3	99,648
5519 Filtration Engineer IV	8	72,156	6	72,156	6	72,156
5518 Filtration Engineer III	8	91,224	7	91,224	7	91,224
5518 Filtration Engineer III	1	86,532	1	86,532	1	86,532
5518 Filtration Engineer III			1	82,812	1	82,812
5517 Chief Filtration Engineer	1	117,780	1	117,780	1	117,780
5517 Chief Filtration Engineer	1	109,860	1	109,860	1	109,860
5516 Assistant Chief Filtration Engineer	1	104,772	1	102,024	1	102,024
5516 Assistant Chief Filtration Engineer	1	76,116	1	76,116	1	76,116
5042 General Foreman of Electrical Mechanics	2	8,181.33M	2	8,181.33M	2	7,904M
5040 Foreman of Electrical Mechanics	2	44.80H	2	44.80H	2	43.00H
5035 Electrical Mechanic	32	42.00H	32	42.00H	32	40.40H
5033 Electrical Mechanic B	1	42.00H	1	42.00H	1	40.40H
4776 Foreman of Steamfitters	2	48.05H	2	48.05H	2	47.05H
4774 Steamfitter	13	45.05H	13	45.05H	13	44.05H
4754 Plumber	1	45.00H	1	45.00H	1	44.75H
4636 Foreman of Painters	1	45.00H	1	45.00H	1	42.75H
4634 Painter	1	42.50H	1	42.50H	1	40.38H
4634 Painter	5	40.00H	5	40.00H	5	38.00H
4303 Foreman of Carpenters	1	44.02H	1	44.02H	1	43.27H
4301 Carpenter	3	41.52H	3	41.52H	3	40.77H
4225 Foreman of Custodial Workers	2	22.55H	1	23.61H	1	23.61H
4225 Foreman of Custodial Workers			1	23.09H	1	23.09H
4223 Custodial Worker	3	19.58H	4	19.20H	4	19.20H
4223 Custodial Worker	4	12.05H	3	12.05H	3	11.90H

0200 - Water Fund
088 - Department of Water Management
2020 - Bureau of Water Supply
Positions and Salaries - Continued

3215 - Water Treatment - Continued

Position	Mayor's 2013 Recommendations		2012 Revised		2012 Appropriation	
	No	Rate	No	Rate	No	Rate
1850 Supervisor of Inventory Control I	1	69,648	1	69,648	1	69,648
1817 Head Storekeeper	1	55,212	1	52,740	1	52,740
0431 Clerk IV	1	37,704	1	63,456	1	63,456
0430 Clerk III	1	50,280	1	50,280	1	50,280
0308 Staff Assistant	1	68,580	1	64,152	1	64,152
0303 Administrative Assistant III	1	76,428	1	76,428	1	76,428
Schedule Salary Adjustments		39,742		46,776		46,776
Section Position Total	336	\$27,946,969	323	\$26,921,924	323	\$26,322,755
Position Total	612	\$51,206,423	611	\$51,151,719	611	\$50,028,853
Turnover		(2,814,080)		(4,053,115)		(2,930,249)
Position Net Total	612	\$48,392,343	611	\$47,098,604	611	\$47,098,604

0200 - Water Fund
088 - Department of Water Management - Continued
2025 - BUREAU OF OPERATIONS AND DISTRIBUTION

(088/1025/2025)

Appropriations	Mayor's 2013 Recommendation	2012 Revised	2012 Appropriation	2011 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$49,355,370	\$48,443,835	\$48,443,835	\$34,413,796
0012 Contract Wage Increment - Prevailing Rate	687,323	690,087	690,087	
0015 Schedule Salary Adjustments	22,019	11,880	11,880	
0020 Overtime	1,875,726	1,372,440	1,372,440	1,605,386
0000 Personnel Services - Total*	\$51,940,438	\$50,518,242	\$50,518,242	\$36,019,182
0100 Contractual Services				
0130 Postage	\$1,321	\$1,283	\$1,283	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	4,740,676	4,432,562	4,432,562	544,835
0149 For Software Maintenance and Licensing	89,116	84,000	84,000	
0157 Rental of Equipment and Services	1,111,436	1,079,066	1,079,066	1,075,444
0160 Repair or Maintenance of Property	524,772	509,490	509,490	497,153
0162 Repair/Maintenance of Equipment	102,377	99,395	99,395	1,468,652
0169 Technical Meeting Costs	5,227	5,075	5,075	4,428
0181 Mobile Communication Services	293,000	328,600	328,600	241,679
0185 Waste Disposal Services	2,942,710	2,857,000	2,857,000	323,131
0188 Vehicle Tracking Service	432,237	419,648	419,648	401,792
0100 Contractual Services - Total*	\$10,242,872	\$9,816,119	\$9,816,119	\$4,557,114
0200 Travel				
0229 Transportation and Expense Allowance	68,969	66,960	66,960	21,722
0200 Travel - Total*	\$68,969	\$66,960	\$66,960	\$21,722
0300 Commodities and Materials				
0316 Gas - Bottled and Propane	\$261,448	\$253,833	\$253,833	\$273,607
0338 License Sticker, Tag and Plates	3,090	3,000	3,000	
0340 Material and Supplies	1,215,993	1,180,578	1,180,578	1,293,564
0345 Apparatus and Instruments	1,545	1,500	1,500	101
0350 Stationery and Office Supplies	33,462	35,400	35,400	21,151
0360 Repair Parts and Material	4,799,531	4,659,741	4,659,741	4,963,981
0362 Paints and Painting Supplies	31,827	30,900	30,900	19,365
0300 Commodities and Materials - Total*	\$6,346,896	\$6,164,952	\$6,164,952	\$6,571,769
0400 Equipment				
0401 Tools Less Than or Equal to \$100/Unit	\$4,244	\$4,120	\$4,120	
0422 Office Machines	1,236	1,200	1,200	
0423 Communication Devices	12,730	12,360	12,360	
0424 Furniture and Furnishings	14,420	14,000	14,000	
0440 Machinery and Equipment	608,639	590,914	590,914	403,730
0446 For the Purchase of Data Processing, Office Automation and Data Communication Hardware	129,780	126,000	126,000	110,000
0400 Equipment - Total*	\$771,049	\$748,594	\$748,594	\$513,730
0500 Permanent Improvements				
0521 Maintenance and Construction	2,946,315	2,860,500	2,860,500	195,743
0500 Permanent Improvements - Total*	\$2,946,315	\$2,860,500	\$2,860,500	\$195,743

0200 - Water Fund
088 - Department of Water Management
2025 - Bureau of Operations and Distribution - Continued

Appropriations		Mayor's 2013 Recommendation	2012 Revised	2012 Appropriation	2011 Expenditures
0900 Specific Purposes - Financial					
0931	For the Payment of Tort and Non-Tort Judgments, Outside Counsel Expenses and Expert Costs, as Approved by the Corporation Counsel	117,420	117,420	117,420	66,475
0900 Specific Purposes - Financial - Total		\$117,420	\$117,420	\$117,420	\$66,475
9400 Specific Purpose - General					
9438	For Services Provided by the Department of Fleet and Facilities Management	\$475,440	\$475,440	\$475,440	\$193,344
9481	For Services Provided by the Department of Streets and Sanitation	367,919	367,919	367,919	361,538
9484	For Services Provided by the Chicago Department of Transportation	135,000	135,000	135,000	
9400 Specific Purpose - General - Total		\$978,359	\$978,359	\$978,359	\$554,882
Appropriation Total*		\$73,412,318	\$71,271,146	\$71,271,146	\$48,500,617

Positions and Salaries

Position	Mayor's 2013 Recommendations		2012 Revised		2012 Appropriation	
	No	Rate	No	Rate	No	Rate
3249 - Agency Management						
4005 - Water Agency Management						
9679	Deputy Commissioner	1	\$126,564	1	\$126,564	\$126,564
5985	General Superintendent of Water Management	1	112,332	1	112,332	112,332
0664	Data Entry Operator	1	43,740	1	41,784	41,784
0417	District Clerk	1	53,796	1	50,280	50,280
0313	Assistant Commissioner	1	105,828	1	99,108	99,108
0311	Projects Administrator	1	89,364	1	89,364	89,364
0304	Assistant to Commissioner	1	93,024	1	93,024	93,024
0304	Assistant to Commissioner	1	73,020	1	69,684	69,684
0303	Administrative Assistant III	1	60,600	1	60,600	60,600
0302	Administrative Assistant II	2	60,600	1	60,600	60,600
0302	Administrative Assistant II	1	37,704	1	57,828	57,828
0302	Administrative Assistant II			1	37,704	37,704
0190	Accounting Technician II	1	69,648	1	69,648	69,648
0189	Accounting Technician I	1	57,828	1	57,828	57,828
0159	Supervisor of Cost Control	1	73,752	1	73,752	73,752
	Schedule Salary Adjustments		7,335		5,655	5,655
Subsection Position Total		15	\$1,125,735	15	\$1,105,755	\$1,105,755
Section Position Total		15	\$1,125,735	15	\$1,105,755	\$1,105,755

0200 - Water Fund
088 - Department of Water Management
2025 - Bureau of Operations and Distribution
Positions and Salaries - Continued

Position	Mayor's 2013		2012		2012	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
3256 - Equipment Coordination/Warehouse and Stores						
4007 - Water Equipment Coordination						
7175 Superintendent of Garage	1	\$59,796	1	\$59,796	1	\$59,796
7124 Equipment Dispatcher	2	34.44H	2	34.44H	2	34.44H
6674 Machinist	2	43.55H	2	43.55H	2	43.16H
1860 Foreman of Pipe Yards	4	37.30H	4	37.30H	4	36.30H
0664 Data Entry Operator	1	45,828	1	43,740	1	43,740
0313 Assistant Commissioner	1	99,108	1	99,108	1	99,108
0313 Assistant Commissioner	1	97,728	1	97,728	1	97,728
Schedule Salary Adjustments		1,422		2,346		2,346
Subsection Position Total	12	\$938,656	12	\$937,492	12	\$927,550
Section Position Total	12	\$938,656	12	\$937,492	12	\$927,550
3257 - Communications						
4009 - Water Communications						
9408 Laborer as Estimator	2	\$36.20H	2	\$36.20H	2	\$35.20H
8246 Foreman of Construction Laborers	1	37.30H	1	37.30H	1	36.30H
7126 Chief Dispatcher	1	76,512	1	76,512	1	76,512
7125 Assistant Chief Dispatcher	2	59,796	2	59,796	2	59,796
7101 Emergency Crew Dispatcher	9	36.20H	9	36.20H	9	35.20H
0313 Assistant Commissioner	1	110,112	1	110,112	1	110,112
Schedule Salary Adjustments		2,844		2,844		2,844
Subsection Position Total	16	\$1,214,900	16	\$1,214,900	16	\$1,189,940
Section Position Total	16	\$1,214,900	16	\$1,214,900	16	\$1,189,940
3259 - Evaluations						
6145 Engineering Technician VI	1	\$96,384	1	\$96,384	1	\$96,384
6145 Engineering Technician VI	1	59,976	1	59,976	1	59,976
6144 Engineering Technician V	1	87,864	1	87,864	1	87,864
6143 Engineering Technician IV	1	69,648	1	69,648	1	69,648
6143 Engineering Technician IV	1	66,492	1	66,492	1	66,492
6142 Engineering Technician III	1	63,456	1	60,600	1	60,600
Schedule Salary Adjustments		10,418		1,035		1,035
Section Position Total	6	\$454,238	6	\$441,999	6	\$441,999

0200 - Water Fund
088 - Department of Water Management
2025 - Bureau of Operations and Distribution
Positions and Salaries - Continued

Position	Mayor's 2013 Recommendations		2012 Revised		2012 Appropriation	
	No	Rate	No	Rate	No	Rate
3261 - System Installation and Maintenance						
4011 - Water System Installation and Maintenance						
9411 Construction Laborer	245	\$36.20H	1	\$35.55H	1	\$35.55H
9411 Construction Laborer			245	36.20H	245	35.20H
8394 Foreman of Water Pipe Construction	20,800H	47.00H	20,800H	46.75H	20,800H	46.75H
8394 Foreman of Water Pipe Construction	11	47.00H	11	47.00H	11	46.75H
8373 District Superintendent of Water Distribution	2	112,968	2	110,748	2	110,748
8352 Assistant District Superintendent	11	8,320M	11	8,320M	11	8,276.51M
8301 Caulker	34	45.00H	34	45.00H	34	44.75H
8246 Foreman of Construction Laborers	4	37.30H	4	37.30H	4	36.30H
7636 General Foreman of Hoisting Engineers	1	8,640.67M	1	8,640.67M	1	8,640.67M
7635 Foreman of Hoisting Engineers	2	49.10H	2	49.10H	2	49.10H
7633 Hoisting Engineer	20,800H	45.10H	20,800H	45.10H	20,800H	45.10H
7633 Hoisting Engineer	40	45.10H	40	45.10H	40	45.10H
7185 Foreman of Motor Truck Drivers	2	35.71H	2	35.71H	2	35.71H
7183 Motor Truck Driver	125	33.85H	125	33.85H	125	33.85H
7124 Equipment Dispatcher	1	34.44H	1	34.44H	1	34.44H
7101 Emergency Crew Dispatcher	13	36.20H	13	36.20H	13	35.20H
5985 General Superintendent of Water Management	1	110,880	1	110,880	1	110,880
4754 Plumber	39	45.00H	39	45.00H	39	44.75H
4566 General Foreman of Construction Laborers	1	40.59H	1	40.59H	1	39.59H
4435 Cement Finisher	4	42.35H	4	42.35H	4	41.85H
4405 Foreman of Bricklayers	1	44.75H	1	44.75H	1	43.76H
4401 Bricklayer	4	40.68H	4	40.68H	4	39.78H
1860 Foreman of Pipe Yards	1	37.30H	1	37.30H	1	36.30H
Subsection Position Total	542	\$45,022,954	543	\$45,087,258	543	\$44,475,010
Section Position Total	542	\$45,022,954	543	\$45,087,258	543	\$44,475,010
3263 - Systems Installations						
9411 Construction Laborer	24	\$36.20H	23	\$36.20H	23	\$35.20H
8394 Foreman of Water Pipe Construction	6	47.00H	6	47.00H	6	46.75H
8352 Assistant District Superintendent	2	8,320M	2	8,320M	2	8,276.51M
8301 Caulker	3	45.00H	3	45.00H	3	44.75H
4754 Plumber	5	45.00H	5	45.00H	5	44.75H
0417 District Clerk	1	53,796	1	52,740	1	52,740
Section Position Total	41	\$3,395,940	40	\$3,319,588	40	\$3,263,424

0200 - Water Fund
088 - Department of Water Management
2025 - Bureau of Operations and Distribution
Positions and Salaries - Continued

Position	No	Mayor's 2013 Recommendations Rate	No	2012 Revised Rate	No	2012 Appropriation Rate
The following employees, as needed, are authorized to be employed when requested by the department head and approved by the Budget Director.						
The request to the Budget Director must be accompanied by a statement of funding, approved by the Comptroller, as to the sufficiency of funding available to cover the term of employment						
3265 - Reimbursable Personnel						
9411 Construction Laborer		\$36.20H	29,160H	\$36.20H	29,160H	\$35.20H
9410 Laborer - Apprentice		21.12H				
8394 Foreman of Water Pipe Construction		47.00H	4,160H	47.00H	4,160H	46.75H
8373 District Superintendent of Water Distribution		73,632		72,192		72,192
8325 Pipe Locating Machine Operator		47.00H		47.00H		46.75H
8301 Caulker		45.00H	12,480H	45.00H	12,480H	44.75H
7635 Foreman of Hoisting Engineers		49.10H	2,040H	49.10H	2,040H	49.10H
7633 Hoisting Engineer		45.10H	12,480H	45.10H	12,480H	45.10H
7184 Pool Motor Truck Driver		27.08H		27.08H		27.08H
7183 Motor Truck Driver		33.85H	12,480H	33.85H	12,480H	33.85H
7111 Service Driver		21.00H		20.59H		20.59H
6674 Machinist		43.55H		43.55H		43.16H
5848 Superintendent of Construction and Maintenance		118,080		118,080		118,080
4634 Painter		40.00H	2,040H	40.00H	2,040H	38.00H
4435 Cement Finisher		42.35H		42.35H		41.85H
4301 Carpenter		41.52H	2,040H	41.52H	2,040H	40.77H
2231 Plumbing Inspector		7,990M		7,990M		7,948M
0417 District Clerk		38,460		37,704		37,704
0310 Project Manager		92,100		92,100		92,100
Section Position Total						
Position Total	632	\$52,152,423	632	\$52,106,992	632	\$51,403,678
Turnover		(2,775,034)		(3,651,277)		(2,947,963)
Position Net Total	632	\$49,377,389	632	\$48,455,715	632	\$48,455,715

0200 - Water Fund
088 - Department of Water Management - Continued
2035 - BUREAU OF METER SERVICES

(088/1035/2035)

Appropriations	Mayor's 2013 Recommendation	2012 Revised	2012 Appropriation	2011 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$10,864,427	\$10,402,122	\$10,402,122	\$6,718,948
0012 Contract Wage Increment - Prevailing Rate	97,466	96,503	96,503	
0015 Schedule Salary Adjustments	20,213	13,185	13,185	
0020 Overtime	118,000	44,000	44,000	77,114
0000 Personnel Services - Total*	\$11,100,106	\$10,555,810	\$10,555,810	\$6,796,062
0100 Contractual Services				
0130 Postage	\$35,500	\$35,500	\$35,500	\$5,411
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	80,000	80,000	80,000	17,009
0162 Repair/Maintenance of Equipment	500	500	500	
0181 Mobile Communication Services		1,000	1,000	
0189 Telephone - Non-Centrex Billings	2,750	1,800	1,800	1,800
0100 Contractual Services - Total*	\$118,750	\$118,800	\$118,800	\$24,220
0200 Travel				
0229 Transportation and Expense Allowance	\$67,500	\$117,500	\$117,500	\$66,477
0245 Reimbursement to Travelers	2,625	2,625	2,625	
0200 Travel - Total*	\$70,125	\$120,125	\$120,125	\$66,477
0300 Commodities and Materials				
0322 Natural Gas	\$4,000	\$4,000	\$4,000	
0331 Electricity	1,500	1,500	1,500	
0340 Material and Supplies	62,970	62,970	62,970	58,833
0342 Drugs, Medicine and Chemical Materials	2,500	2,500	2,500	
0350 Stationery and Office Supplies	22,500	64,500	64,500	21,899
0360 Repair Parts and Material	151,000	100,000	100,000	19,630
0300 Commodities and Materials - Total*	\$244,470	\$235,470	\$235,470	\$100,362
0400 Equipment				
0401 Tools Less Than or Equal to \$100/Unit	\$6,000	\$6,000	\$6,000	
0424 Furniture and Furnishings	11,250	11,250	11,250	1,382
0400 Equipment - Total*	\$17,250	\$17,250	\$17,250	\$1,382
Appropriation Total*	\$11,550,701	\$11,047,455	\$11,047,455	\$6,988,503
Department Total	\$191,521,741	\$184,565,690	\$184,565,690	\$145,617,322

0200 - Water Fund
088 - Department of Water Management
2035 - Bureau of Meter Services - Continued
POSITIONS AND SALARIES

Positions and Salaries

Position	Mayor's 2013		2012		2012	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
3340 - Agency Management						
0320 Assistant to the Commissioner	1	\$80,916	1	\$77,280	1	\$77,280
0313 Assistant Commissioner	1	89,364	1	89,364	1	89,364
0304 Assistant to Commissioner	1	84,780	1	84,780	1	84,780
Schedule Salary Adjustments		336				
Section Position Total	3	\$255,396	3	\$251,424	3	\$251,424
3345 - Meter Services						
1067 Chief Water Rate Taker	1	\$123,936	1	\$121,500	1	\$121,500
1063 Supervisor of Water Rate Takers	1	102,960	2	100,944	2	100,944
1063 Supervisor of Water Rate Takers	1	61,176				
1062 Water Meter Assessor	2	85,512	2	83,832	2	83,832
1062 Water Meter Assessor	1	81,588	1	76,428	1	76,428
1062 Water Meter Assessor	1	77,952	1	72,936	1	72,936
1062 Water Meter Assessor	1	71,040	1	69,648	1	69,648
1062 Water Meter Assessor	1	67,824	1	66,492	1	66,492
1061 Water Rate Taker	11	85,512	10	83,832	10	83,832
1061 Water Rate Taker	3	81,588	4	79,992	4	79,992
1061 Water Rate Taker	3	77,952	5	76,428	5	76,428
1061 Water Rate Taker	3	74,400	3	72,936	3	72,936
1061 Water Rate Taker	7	71,040	7	69,648	7	69,648
1061 Water Rate Taker	1	67,824	2	66,492	2	66,492
1061 Water Rate Taker	3	50,784				
0664 Data Entry Operator	1	45,828	1	45,828	1	45,828
0664 Data Entry Operator	1	43,740	2	41,784	2	41,784
0664 Data Entry Operator	1	41,784				
0431 Clerk IV	2	57,828	2	57,828	2	57,828
0419 Customer Account Representative	1	63,456	1	63,456	1	63,456
0397 Meter Services Analyst	1	63,516	1	63,516	1	63,516
0321 Assistant to the Commissioner	1	71,088	1	71,088	1	71,088
0313 Assistant Commissioner	1	105,828	1	99,108	1	99,108
0310 Project Manager	1	92,100	1	92,100	1	92,100
Schedule Salary Adjustments		19,877		11,394		11,394
Section Position Total	50	\$3,780,281	50	\$3,802,026	50	\$3,802,026

0200 - Water Fund
088 - Department of Water Management
2035 - Bureau of Meter Services
Positions and Salaries - Continued

Position	Mayor's 2013 Recommendations		2012 Revised		2012 Appropriation	
	No	Rate	No	Rate	No	Rate
3350 - Water Meter Installation and Repair						
9411 Construction Laborer	6,240H	\$36.20H	6,120H	\$35.20H	6,120H	\$35.20H
9411 Construction Laborer	24	36.20H	24	36.20H	24	35.20H
8394 Foreman of Water Pipe Construction	1	47.00H	1	47.00H	1	46.75H
8325 Pipe Locating Machine Operator	1	47.00H	1	47.00H	1	46.75H
8246 Foreman of Construction Laborers	1	37.30H	1	37.30H	1	36.30H
7633 Hoisting Engineer	1	45.10H	1	45.10H	1	45.10H
7183 Motor Truck Driver	6,240H	33.85H	6,120H	33.85H	6,120H	33.85H
7183 Motor Truck Driver	6	33.85H	6	33.85H	6	33.85H
6676 Foreman of Machinists	3	46.05H	3	46.05H	3	45.16H
6674 Machinist	4	43.55H	4	43.55H	4	43.16H
6672 Water Meter Machinist	17	36.70H	17	36.70H	17	35.70H
6556 Superintendent of Water Meters	1	76,512	1	76,512	1	76,512
4757 General Foreman of Plumbers	1	8,320M	1	8,320M	1	8,276.51M
4754 Plumber	16	45.00H	16	45.00H	16	44.75H
2235 Assistant Chief Plumbing Inspector	1	8,649.60M				
2231 Plumbing Inspector	2	7,990M	2	7,990M	2	7,948M
0430 Clerk III	1	48,048	1	45,828	1	45,828
0417 District Clerk	1	64,728	1	63,456	1	63,456
0417 District Clerk	1	51,288	1	48,048	1	48,048
0313 Assistant Commissioner	1	93,912				
0311 Projects Administrator	1	84,180	1	84,180	1	84,180
Schedule Salary Adjustments				1,791		1,791
Section Position Total	84	\$7,292,639	82	\$7,075,465	82	\$6,968,416
Position Total	137	\$11,328,316	135	\$11,128,915	135	\$11,021,866
Turnover		(443,676)		(713,608)		(606,559)
Position Net Total	137	\$10,884,640	135	\$10,415,307	135	\$10,415,307
Department Position Total	1,511	\$125,162,193	1,511	\$125,072,494	1,511	\$123,126,512
Turnover		(6,525,950)		(9,032,753)		(7,086,771)
Department Position Net Total	1,511	\$118,636,243	1,511	\$116,039,741	1,511	\$116,039,741

0200 - Water Fund
099 - FINANCE GENERAL

(099/1005/2005)

Appropriations	Mayor's 2013 Recommendation	2012 Revised	2012 Appropriation	2011 Expenditures
0000 Personnel Services				
0029 For Health Maintenance Organization Premiums (HMO) Provided to Eligible Employees and Their Families	\$5,558,750	\$6,179,713	\$6,179,713	\$5,748,808
0042 For the Costs of Claims and Administration for Hospital and Medical Care Provided to Eligible Employees, Provided However, That All Payments to the Independent Utilization Reviewer Shall Be Subject to the Approval of the Chairman of the Committee on the Budget and Government Operations	12,229,221	12,607,451	12,607,451	6,535,179
0045 For the Cost of Claims and Administration or Premiums for Term Life Insurance	171,557	201,775	201,775	170,306
0049 Claims and Costs of Administration Pursuant to the Workers Compensation Act	10,029,049	9,585,000	9,585,000	7,995,970
0051 Claims Under Unemployment Insurance Act	599,375	665,972	665,972	374,337
0052 Costs of Claims and Administration for Hospital and Medical Care to Eligible Annuitants and Their Eligible Dependents	5,185,936	5,794,524	5,794,524	6,420,951
0056 For the Cost of Claims and Administration or Premiums for a Co-Insured Dental Plan for Employees	723,509	675,447	675,447	633,275
0070 Tuition Reimbursement and Educational Programs	40,000	40,000	40,000	
0000 Personnel Services - Total*	\$34,537,397	\$35,749,882	\$35,749,882	\$27,878,826
0100 Contractual Services				
0121 Investigation Costs, to Be Expended at the Direction of the Chairman of the Committee on Finance	\$585,000	\$585,000	\$585,000	\$635,998
0138 For Professional Services for Information Technology Maintenance	824,574	838,926	838,926	829,806
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	1,413,288	975,785	975,785	736,063
0142 Accounting and Auditing	482,500	482,500	482,500	342,691
0172 For the Cost of Insurance Premiums and Expenses	1,000,000	900,000	900,000	900,000
0196 Data Circuits	172,523	172,523	172,523	198,267
0100 Contractual Services - Total*	\$4,477,885	\$3,954,734	\$3,954,734	\$3,642,825
0900 Specific Purposes - Financial				
0902 Interest on First Lien Bonds	\$120,833,000	\$113,000,000	\$113,000,000	\$80,320,981
0905 For Payment to Metropolitan Sanitary District for Wastewater Services	13,000,000	5,200,000	5,200,000	14,765,061
0908 For Redemption of Water Revenue Bonds and Water Certificates of Indebtedness	42,589,000	44,100,000	44,100,000	27,375,000
0931 For the Payment of Tort and Non-Tort Judgments, Outside Counsel Expenses and Expert Costs, as Approved by the Corporation Counsel	450,000	500,000	500,000	715,161
0934 Claims for Damages and Liabilities Against the City When Ordered Paid by the City Council	15,000	15,000	15,000	905
0958 For Payment of Water Pipe Extension Certificates	222,000	222,000	222,000	33,149
0959 Cost Incidental to Issuing Water Revenue Bonds	87,000	85,000	85,000	10,050
0900 Specific Purposes - Financial - Total	\$177,196,000	\$163,122,000	\$163,122,000	\$123,220,307
9000 Specific Purpose - General				
9027 For the City Contribution to Social Security Tax	\$39,979	\$39,979	\$39,979	\$39,979
9076 City's Contribution to Medicare Tax	1,695,644	1,695,644	1,695,644	1,695,644
9097 For Capital Construction	84,887,524			
9000 Specific Purpose - General - Total	\$86,623,147	\$1,735,623	\$1,735,623	\$1,735,623

0200 - Water Fund
099 - Finance General - Continued

Appropriations	Mayor's 2013 Recommendation	2012 Revised	2012 Appropriation	2011 Expenditures		
9100 Specific Purpose - as Specified						
9165 For Expenses Related to the Data Center	150,657	273,625	273,625	309,099		
9100 Specific Purpose - as Specified - Total	\$150,657	\$273,625	\$273,625	\$309,099		
9300 Reductions and Transfers of Appropriations						
9375 For Transfers to Water Rate Stabilization Account	13,500,000	58,483,385	58,483,385			
9300 Reductions and Transfers of Appropriations - Total	\$13,500,000	\$58,483,385	\$58,483,385			
9600 Reimbursements						
9610 To Reimburse Corporate Fund for Provision for Pension	\$12,980,334	\$12,673,657	\$12,673,657	\$11,453,000		
9611 To Reimburse Corporate Fund for Expenses for Municipal Services, Chargeable to Water Fund	55,488,600	55,488,600	55,488,600	50,815,000		
9600 Reimbursements - Total	\$68,468,934	\$68,162,257	\$68,162,257	\$62,268,000		
Appropriation Total*	\$384,954,020	\$331,481,506	\$331,481,506	\$219,054,680		
Fund Total	\$632,909,000	\$569,350,000	\$569,350,000	\$374,259,306		
Fund Position Total	1,658	\$136,742,115	1,684	\$138,194,579	1,684	\$136,212,970
Turnover		(6,965,176)		(9,863,220)		(7,881,611)
Fund Position Net Total	1,658	\$129,776,939	1,684	\$128,331,359	1,684	\$128,331,359

0300 - Vehicle Tax Fund

015 - CITY COUNCIL

1010 - CITY COUNCIL COMMITTEES / 2230 - COMMITTEE ON TRANSPORTATION & PUBLIC WAY

2230 - COMMITTEE ON TRANSPORTATION & PUBLIC WAY

(015/1010/2230)

Appropriations	Mayor's 2013 Recommendation	2012 Revised	2012 Appropriation	2011 Expenditures
0000 Personnel Services	403,054	403,054	403,054	377,749
9000 Specific Purpose - General	30,000	30,000	30,000	27,725
Appropriation Total*	\$433,054	\$433,054	\$433,054	\$405,474

0300 - Vehicle Tax Fund
 015 - City Council - Continued
 1010 - City Council Committees / 2265 - COMMITTEE ON PEDESTRIAN AND TRAFFIC SAFETY

2265 - COMMITTEE ON PEDESTRIAN AND TRAFFIC SAFETY

(015/1010/2265)

Appropriations	Mayor's 2013 Recommendation	2012 Revised	2012 Appropriation	2011 Expenditures
0000 Personnel Services	210,000	210,000	210,000	263,847
0300 Commodities and Materials	5,000	5,000	5,000	3,628
Appropriation Total*	\$215,000	\$215,000	\$215,000	\$267,475
Department Total	\$648,054	\$648,054	\$648,054	\$672,949

**0300 - Vehicle Tax Fund
025 - CITY CLERK**

(025/1005/2005)

Appropriations	Mayor's 2013 Recommendation	2012 Revised	2012 Appropriation	2011 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$3,714,437	\$3,815,113	\$3,815,113	\$3,477,482
0015 Schedule Salary Adjustments	27,767	22,256	22,256	
0020 Overtime	75,000	75,000	75,000	170,761
0039 For the Employment of Students as Trainees	170,000	170,000	170,000	150,555
0000 Personnel Services - Total*	\$3,987,204	\$4,082,369	\$4,082,369	\$3,798,798
0100 Contractual Services				
0130 Postage	\$748,400	\$724,720	\$724,720	\$714,316
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	607,125	617,900	617,900	601,996
0154 For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	29,316	24,116	24,116	9,833
0157 Rental of Equipment and Services	28,740	28,740	28,740	6,272
0162 Repair/Maintenance of Equipment	72,038	114,480	114,480	109,646
0181 Mobile Communication Services	20,000	21,658	21,658	22,924
0100 Contractual Services - Total*	\$1,505,619	\$1,531,614	\$1,531,614	\$1,464,987
0200 Travel				
0229 Transportation and Expense Allowance	38,500	38,500	38,500	32,914
0200 Travel - Total*	\$38,500	\$38,500	\$38,500	\$32,914
0300 Commodities and Materials				
0338 License Sticker, Tag and Plates	\$313,750	\$313,370	\$313,370	\$603,812
0350 Stationery and Office Supplies	174,900	179,000	179,000	88,585
0300 Commodities and Materials - Total*	\$488,650	\$492,370	\$492,370	\$692,397
9400 Specific Purpose - General				
9438 For Services Provided by the Department of Fleet and Facilities Management	25,000	24,816	24,816	24,816
9400 Specific Purpose - General - Total	\$25,000	\$24,816	\$24,816	\$24,816
Appropriation Total*	\$6,044,973	\$6,169,669	\$6,169,669	\$6,013,912

**0300 - Vehicle Tax Fund
025 - City Clerk - Continued
POSITIONS AND SALARIES**

Positions and Salaries

Position	Mayor's 2013 Recommendations		2012 Revised		2012 Appropriation	
	No	Rate	No	Rate	No	Rate
3025 - Issuance of Vehicle Licenses						
9684 Deputy Director	1	\$97,728	2	\$87,564	2	\$87,564
9684 Deputy Director	1	92,988				
3092 Program Director	1	69,684	1	66,564	1	66,564
1614 Proofreader - City Clerk	1	52,740	1	50,280	1	50,280
1430 Policy Analyst	1	99,264	1	99,264	1	99,264
1246 Director of License Administration	1	80,916	1	76,512	1	76,512
0729 Information Coordinator	1	59,796	1	59,796	1	59,796
0442 Director of License Issuance	1	88,812	1	88,812	1	88,812
0442 Director of License Issuance	1	63,516	1	63,516	1	63,516
0433 Supervisor of License Issuance	2	83,832	2	83,832	2	83,832
0429 Clerk II	1	45,828	1	45,828	1	45,828
0308 Staff Assistant	1	64,548	1	63,276	1	63,276
0308 Staff Assistant	1	61,620	1	57,648	1	57,648
0306 Assistant Director	1	52,008	1	52,008	1	52,008
0303 Administrative Assistant III	1	72,936	1	69,648	1	69,648
0248 Supervisor of Payment Center	1	67,224	1	63,516	1	63,516
0248 Supervisor of Payment Center	1	54,492	1	54,492	1	54,492
0236 Payment Reconciler	1	50,280	1	50,280	1	50,280
0235 Payment Services Representative	3	63,456	3	63,456	3	63,456
0235 Payment Services Representative	3	57,828	4	57,828	4	57,828
0235 Payment Services Representative	7	55,212	4	55,212	4	55,212
0235 Payment Services Representative	4	52,740	6	52,740	6	52,740
0235 Payment Services Representative	8	50,280	9	50,280	9	50,280
0235 Payment Services Representative	1	37,704				
Schedule Salary Adjustments		19,579		12,579		12,579
Section Position Total	45	\$2,762,863	45	\$2,728,299	45	\$2,728,299
3030 - Vehicle License Data Services						
0665 Senior Data Entry Operator	2	\$50,280	3	\$48,048	3	\$48,048
0665 Senior Data Entry Operator	1	45,828	1	45,828	1	45,828
0665 Senior Data Entry Operator	1	41,364	1	39,516	1	39,516
0665 Senior Data Entry Operator	1	34,380				
0653 Web Author	1	57,084	1	54,492	1	54,492
0432 Supervising Clerk	1	76,428	2	76,428	2	76,428
0310 Project Manager	1	73,020	1	87,924	1	87,924
0302 Administrative Assistant II	1	63,456	1	63,456	1	63,456
Schedule Salary Adjustments		3,871		5,570		5,570
Section Position Total	9	\$495,991	10	\$593,786	10	\$593,786
3035 - License Compliance Unit						
1912 Project Coordinator	1	\$77,280	1	\$77,280	1	\$77,280
1256 Supervising Investigator	1	62,640	1	59,796	1	59,796
1246 Director of License Administration	1	69,684	1	66,564	1	66,564
1232 Licensing Enforcement Aide - City Clerk	2	52,740	1	52,740	1	52,740
1232 Licensing Enforcement Aide - City Clerk	1	50,280	2	50,280	2	50,280
Schedule Salary Adjustments		4,317		2,010		2,010
Section Position Total	6	\$369,681	6	\$358,950	6	\$358,950

**0300 - Vehicle Tax Fund
025 - City Clerk
Positions and Salaries - Continued**

Position	No	Mayor's 2013 Recommendations Rate	No	2012 Revised Rate	No	2012 Appropriation Rate
3040 - Mail, Microfilm and Records						
0691 Reprographics Technician IV	1	\$57,648	1	\$55,044	1	\$55,044
0665 Senior Data Entry Operator	1	50,280	1	48,048	1	48,048
0432 Supervising Clerk			1	45,372	1	45,372
0302 Administrative Assistant II	1	63,456	1	63,456	1	63,456
Schedule Salary Adjustments				2,097		2,097
Section Position Total	3	\$171,384	4	\$214,017	4	\$214,017
Position Total	63	\$3,799,919	65	\$3,895,052	65	\$3,895,052
Turnover		(57,715)		(57,683)		(57,683)
Position Net Total	63	\$3,742,204	65	\$3,837,369	65	\$3,837,369

0300 - Vehicle Tax Fund
027 - DEPARTMENT OF FINANCE
1005 - FINANCE / 2015 - FINANCIAL STRATEGY AND OPERATIONS

(027/1005/2015)

Appropriations	Mayor's 2013 Recommendation	2012 Revised	2012 Appropriation	2011 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$316,803			
0015 Schedule Salary Adjustments	1,092			
0000 Personnel Services - Total*	\$317,895			
Appropriation Total*	\$317,895			

Positions and Salaries

Position	No	Mayor's 2013 Recommendations Rate	No	2012 Revised Rate	No	2012 Appropriation Rate
3016 - Financial Strategy						
4006 - Financial Policy						
9684 Deputy Director	1	\$127,824				
0334 Manager of Parking	1	102,708				
0308 Staff Assistant	1	46,152				
0139 Senior Fiscal Policy Analyst	1	63,480				
Schedule Salary Adjustments		1,092				
Subsection Position Total	4	\$341,256				
Section Position Total	4	\$341,256				
Position Total	4	\$341,256				
Turnover		(23,361)				
Position Net Total	4	\$317,895				

0300 - Vehicle Tax Fund
027 - Department of Finance - Continued
1005 - Finance / 2020 - REVENUE SERVICES AND OPERATIONS

(027/1005/2020)

Appropriations	Mayor's 2013 Recommendation	2012 Revised	2012 Appropriation	2011 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$391,514	\$414,252	\$414,252	
0015 Schedule Salary Adjustments	2,905	3,392	3,392	
0000 Personnel Services - Total*	\$394,419	\$417,644	\$417,644	
0100 Contractual Services				
0130 Postage	5,600	5,600	5,600	
0100 Contractual Services - Total*	\$5,600	\$5,600	\$5,600	
0300 Commodities and Materials				
0350 Stationery and Office Supplies	396	1,000	1,000	
0300 Commodities and Materials - Total*	\$396	\$1,000	\$1,000	
Appropriation Total*	\$400,415	\$424,244	\$424,244	
Department Total				
	\$718,310	\$424,244	\$424,244	

Positions and Salaries

Position	No	Mayor's 2013 Recommendations Rate	No	2012 Revised Rate	No	2012 Appropriation Rate
3154 - Payment Processing						
4641 - Cashiering						
0432 Supervising Clerk	1	\$69,648	1	\$69,648	1	\$69,648
0432 Supervising Clerk	1	63,456	1	60,600	1	60,600
0235 Payment Services Representative	1	63,456	1	63,456	1	63,456
Schedule Salary Adjustments		959		920		920
Subsection Position Total	3	\$197,519	3	\$194,624	3	\$194,624
4642 - Reconciliation						
0302 Administrative Assistant II	1	\$63,456	1	\$60,600	1	\$60,600
0236 Payment Reconciler	1	57,828	1	57,828	1	57,828
0236 Payment Reconciler	1	52,740	1	52,740	1	52,740
0236 Payment Reconciler	1	37,704	1	37,704	1	37,704
Schedule Salary Adjustments		1,946		1,596		1,596
Subsection Position Total	4	\$213,674	4	\$210,468	4	\$210,468
Section Position Total	7	\$411,193	7	\$405,092	7	\$405,092

0300 - Vehicle Tax Fund
027 - Department of Finance
 1005 - Finance / 2020 - Revenue Services and Operations
 Positions and Salaries - Continued

Position	No	Mayor's 2013 Recommendations Rate	No	2012 Revised Rate	No	2012 Appropriation Rate
3220 - Accounts Receivable						
4201 - Billing, Noticing and Customer Service						
0431 Clerk IV			1	\$37,704	1	\$37,704
Schedule Salary Adjustments				876		876
Subsection Position Total			1	\$38,580	1	\$38,580
Section Position Total			1	\$38,580	1	\$38,580
Position Total	7	\$411,193	8	\$443,672	8	\$443,672
Turnover		(16,774)		(26,028)		(26,028)
Position Net Total	7	\$394,419	8	\$417,644	8	\$417,644
Department Position Total	11	\$752,449	8	\$443,672	8	\$443,672
Turnover		(40,135)		(26,028)		(26,028)
Department Position Net Total	11	\$712,314	8	\$417,644	8	\$417,644

0300 - Vehicle Tax Fund
031 - DEPARTMENT OF LAW

(031/1005/2005)

Appropriations	Mayor's 2013 Recommendation	2012 Revised	2012 Appropriation	2011 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$1,120,432	\$1,194,514	\$1,194,514	\$1,012,812
0015 Schedule Salary Adjustments	1,206	4,018	4,018	
0020 Overtime	343	150	150	
0039 For the Employment of Students as Trainees	875	1,410	1,410	
0000 Personnel Services - Total*	\$1,122,856	\$1,200,092	\$1,200,092	\$1,012,812
0100 Contractual Services				
0130 Postage	\$3,047	\$3,180	\$3,180	\$1,332
0138 For Professional Services for Information Technology Maintenance	20,740	23,279	23,279	11,441
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	56,053	61,714	61,714	30,806
0141 Appraisals	210			
0143 Court Reporting	17,860	27,856	27,856	
0145 Legal Expenses	2,907	5,108	5,108	5,116
0149 For Software Maintenance and Licensing	431	1,072	1,072	718
0150 Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	331			
0154 For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	4,621	9,257	9,257	4,376
0157 Rental of Equipment and Services	411	788	788	1,000
0162 Repair/Maintenance of Equipment	161	350	350	82
0166 Dues, Subscriptions and Memberships	16,878	17,859	17,859	4,212
0169 Technical Meeting Costs	3,058	3,148	3,148	1,972
0178 Freight and Express Charges	481	229	229	359
0181 Mobile Communication Services	1,890	3,899	3,899	700
0190 Telephone - Centrex Billing	5,355	6,988	6,988	11,944
0197 Telephone - Maintenance and Repair of Equipment/Voicemail	1,155	3,272	3,272	1,575
0100 Contractual Services - Total*	\$135,589	\$167,999	\$167,999	\$75,633
0200 Travel				
0229 Transportation and Expense Allowance	\$5,520	\$2,646	\$2,646	\$1,405
0245 Reimbursement to Travelers	2,088	2,452	2,452	
0270 Local Transportation	1,645	1,725	1,725	3,410
0200 Travel - Total*	\$9,253	\$6,823	\$6,823	\$4,815
0300 Commodities and Materials				
0348 Books and Related Material	\$942	\$1,901	\$1,901	\$868
0350 Stationery and Office Supplies	4,455	9,547	9,547	13,353
0300 Commodities and Materials - Total*	\$5,397	\$11,448	\$11,448	\$14,221
9400 Specific Purpose - General				
9438 For Services Provided by the Department of Fleet and Facilities Management	3,089	1,189	1,189	1,189
9400 Specific Purpose - General - Total	\$3,089	\$1,189	\$1,189	\$1,189
Appropriation Total*	\$1,276,184	\$1,387,551	\$1,387,551	\$1,108,670

**0300 - Vehicle Tax Fund
031 - Department of Law - Continued
POSITIONS AND SALARIES**

Positions and Salaries

Position	No	Mayor's 2013 Recommendations Rate	No	2012 Revised Rate	No	2012 Appropriation Rate
3019 - Torts						
4326 - Torts						
1643 Assistant Corporation Counsel	1	\$60,324	1	\$60,324	1	\$60,324
1617 Paralegal II	1	49,788	1	49,788	1	49,788
Schedule Salary Adjustments		1,206		1,164		1,164
Subsection Position Total	2	\$111,318	2	\$111,276	2	\$111,276
Section Position Total	2	\$111,318	2	\$111,276	2	\$111,276
3039 - Investigations and Prosecutions						
4341 - Prosecutions						
1650 Deputy Corporation Counsel			1	\$137,076	1	\$137,076
1643 Assistant Corporation Counsel	1	83,400	1	81,948	1	81,948
1643 Assistant Corporation Counsel	1	81,948	1	60,324	1	60,324
1641 Assistant Corporation Counsel Supervisor - Senior	1	86,376	1	86,376	1	86,376
1631 Law Clerk	20,010H	13.82H	20,010H	13.82H	20,010H	13.82H
1619 Supervising Paralegal	1	80,916	1	77,280	1	77,280
Schedule Salary Adjustments				2,727		2,727
Subsection Position Total	4	\$609,178	5	\$722,269	5	\$722,269
Section Position Total	4	\$609,178	5	\$722,269	5	\$722,269
3349 - Collections, Ownership and Administrative Litigation						
1652 Chief Assistant Corporation Counsel	1	\$124,572	1	\$124,572	1	\$124,572
1643 Assistant Corporation Counsel	1	58,716	1	58,716	1	58,716
1643 Assistant Corporation Counsel	1	57,192				
1641 Assistant Corporation Counsel Supervisor - Senior	1	84,864	1	109,728	1	109,728
1617 Paralegal II	1	69,648	1	66,492	1	66,492
0863 Legal Secretary	1	66,492	1	66,492	1	66,492
Schedule Salary Adjustments				127		127
Section Position Total	6	\$461,484	5	\$426,127	5	\$426,127
Position Total	12	\$1,181,980	12	\$1,259,672	12	\$1,259,672
Turnover		(60,342)		(61,140)		(61,140)
Position Net Total	12	\$1,121,638	12	\$1,198,532	12	\$1,198,532

0300 - Vehicle Tax Fund
038 - DEPARTMENT OF FLEET AND FACILITY MANAGEMENT
 1005 - DEPARTMENT OF GENERAL SERVICES / 2126 - BUREAU OF FACILITY MANAGEMENT

2126 - BUREAU OF FACILITY MANAGEMENT

(038/1005/2126)

Appropriations	Mayor's 2013 Recommendation	2012 Revised	2012 Appropriation	2011 Expenditures
0100 Contractual Services				
0125 Office and Building Services	\$351,083	\$373,085	\$373,085	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	350,983	343,734	343,734	
0100 Contractual Services - Total*	\$702,066	\$716,819	\$716,819	
0300 Commodities and Materials				
0313 Cleaning and Sanitation Supply	23,917			
0300 Commodities and Materials - Total*	\$23,917			
Appropriation Total*	\$725,983	\$716,819	\$716,819	

2131 - BUREAU OF ASSET MANAGEMENT

(038/1005/2131)

Appropriations	Mayor's 2013 Recommendation	2012 Revised	2012 Appropriation	2011 Expenditures
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	\$30,000	\$30,000	\$30,000	
0155 Rental of Property	1,613,645	1,769,985	1,769,985	
0100 Contractual Services - Total*	\$1,643,645	\$1,799,985	\$1,799,985	
0300 Commodities and Materials				
0315 Motor Vehicle Diesel Fuel	\$1,925,830			
0320 Gasoline	792,889			
0322 Natural Gas	551,376	957,762	957,762	
0331 Electricity	6,413,332	8,640,890	8,640,890	
0300 Commodities and Materials - Total*	\$9,683,427	\$9,598,652	\$9,598,652	
Appropriation Total*	\$11,327,072	\$11,398,637	\$11,398,637	
Department Total	\$12,053,055	\$12,115,456	\$12,115,456	

0300 - Vehicle Tax Fund
067 - DEPARTMENT OF BUILDINGS

(067/1005/2005)

Appropriations	Mayor's 2013 Recommendation	2012 Revised	2012 Appropriation	2011 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$449,847	\$392,816	\$392,816	\$389,270
0015 Schedule Salary Adjustments	6,154	4,384	4,384	
0000 Personnel Services - Total*	\$456,001	\$397,200	\$397,200	\$389,270
0100 Contractual Services				
0149 For Software Maintenance and Licensing	\$80,000	\$80,000	\$80,000	\$55,860
0162 Repair/Maintenance of Equipment	7,800			
0100 Contractual Services - Total*	\$87,800	\$80,000	\$80,000	\$55,860
0300 Commodities and Materials				
0350 Stationery and Office Supplies	3,008			
0300 Commodities and Materials - Total*	\$3,008			
Appropriation Total*	\$546,809	\$477,200	\$477,200	\$445,130

**0300 - Vehicle Tax Fund
067 - Department of Buildings - Continued
POSITIONS AND SALARIES**

Positions and Salaries

Position	No	Mayor's 2013 Recommendations Rate	No	2012 Revised Rate	No	2012 Appropriation Rate
3006 - Administration						
4001 - Office of the Commissioner						
9679 Deputy Commissioner	1	\$116,904				
2976 Executive Assistant	1	72,516	1	72,516	1	72,516
Subsection Position Total	2	\$189,420	1	\$72,516	1	\$72,516
Section Position Total	2	\$189,420	1	\$72,516	1	\$72,516
3025 - Technical Inspections						
4305 - Iron Inspection						
5614 Civil Engineer IV	1	\$72,156	1	\$99,648	1	\$99,648
Schedule Salary Adjustments		1,806				
Subsection Position Total	1	\$73,962	1	\$99,648	1	\$99,648
Section Position Total	1	\$73,962	1	\$99,648	1	\$99,648
3040 - Small Projects						
4337 - Short Forms						
0302 Administrative Assistant II	1	\$63,456	1	\$63,456	1	\$63,456
Subsection Position Total	1	\$63,456	1	\$63,456	1	\$63,456
Section Position Total	1	\$63,456	1	\$63,456	1	\$63,456
3045 - Deep Foundation Review						
5614 Civil Engineer IV	1	\$90,324	1	\$86,532	1	\$86,532
5613 Civil Engineer III	1	65,424	1	82,812	1	82,812
Schedule Salary Adjustments		4,348		4,384		4,384
Section Position Total	2	\$160,096	2	\$173,728	2	\$173,728
Position Total	6	\$486,934	5	\$409,348	5	\$409,348
Turnover		(30,933)		(12,148)		(12,148)
Position Net Total	6	\$456,001	5	\$397,200	5	\$397,200

0300 - Vehicle Tax Fund
081 - DEPARTMENT OF STREETS AND SANITATION
2020 - BUREAU OF SANITATION

(081/1015/2020)

Appropriations	Mayor's 2013 Recommendation	2012 Revised	2012 Appropriation	2011 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$5,614,308	\$6,002,711	\$6,002,711	\$5,393,645
0012 Contract Wage Increment - Prevailing Rate	90,631	74,895	74,895	
0020 Overtime	20,000	20,000	20,000	601,918
0000 Personnel Services - Total*	\$5,724,939	\$6,097,606	\$6,097,606	\$5,995,563
0100 Contractual Services				
0150 Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	\$72,000			
0157 Rental of Equipment and Services	2,699,840	2,811,900	2,811,900	2,849,315
0188 Vehicle Tracking Service	43,670	24,250	24,250	65,349
0100 Contractual Services - Total*	\$2,815,510	\$2,836,150	\$2,836,150	\$2,914,664
0300 Commodities and Materials				
0340 Material and Supplies	18,700	17,590	17,590	50,649
0300 Commodities and Materials - Total*	\$18,700	\$17,590	\$17,590	\$50,649
0400 Equipment				
0423 Communication Devices	28,640	48,060	48,060	48,059
0400 Equipment - Total*	\$28,640	\$48,060	\$48,060	\$48,059
9400 Specific Purpose - General				
9438 For Services Provided by the Department of Fleet and Facilities Management		27,600	27,600	27,600
9400 Specific Purpose - General - Total		\$27,600	\$27,600	\$27,600
Appropriation Total*	\$8,587,789	\$9,027,006	\$9,027,006	\$9,036,535

Positions and Salaries

Position	No	Mayor's 2013 Recommendations Rate	No	2012 Revised Rate	No	2012 Appropriation Rate
3051 - Street Sweeping Divisions and Wards						
8184 General Superintendent	1	\$110,880	1	\$110,880	1	\$110,880
7185 Foreman of Motor Truck Drivers	5	35.71H	5	35.71H	5	35.71H
7184 Pool Motor Truck Driver	16	33.85H	9	33.85H	9	33.85H
7183 Motor Truck Driver	9	34.36H	15	34.36H	15	34.36H
7183 Motor Truck Driver	30	33.85H	36	33.85H	36	33.85H
6329 General Laborer - Streets and Sanitation	76,500H	19.50H				
6322 Hand Laborer			76,500H	19.68H	76,500H	19.68H
Section Position Total	61	\$5,856,001	66	\$6,228,176	66	\$6,228,176
Position Total	61	\$5,856,001	66	\$6,228,176	66	\$6,228,176
Turnover		(241,693)		(225,465)		(225,465)
Position Net Total	61	\$5,614,308	66	\$6,002,711	66	\$6,002,711

0300 - Vehicle Tax Fund
081 - Department of Streets and Sanitation - Continued
2045 - BUREAU OF STREET OPERATIONS

(081/1030/2045)

Appropriations	Mayor's 2013 Recommendation	2012 Revised	2012 Appropriation	2011 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$4,029,047	\$3,990,204	\$3,990,204	\$5,829,812
0012 Contract Wage Increment - Prevailing Rate	47,238	46,715	46,715	
0015 Schedule Salary Adjustments	5,371	1,794	1,794	
0020 Overtime	2,062,480	2,062,480	2,062,480	37,238
0000 Personnel Services - Total*	\$6,144,136	\$6,101,193	\$6,101,193	\$5,867,050
0100 Contractual Services				
0126 Office Conveniences	\$3,000	\$3,000	\$3,000	\$2,231
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	300,000	300,000	300,000	634,183
0157 Rental of Equipment and Services	25,000	25,000	25,000	17,011
0159 Lease Purchase Agreements for Equipment and Machinery	3,640	3,640	3,640	2,946
0162 Repair/Maintenance of Equipment	9,448	9,448	9,448	9,343
0181 Mobile Communication Services	101,000	73,503	73,503	85,351
0185 Waste Disposal Services	1,864,000	1,864,000	1,864,000	1,810,114
0190 Telephone - Centrex Billing	23,000	29,000	29,000	37,645
0196 Data Circuits	11,000	11,000	11,000	17,915
0197 Telephone - Maintenance and Repair of Equipment/Voicemail	7,000	9,300	9,300	9,300
0100 Contractual Services - Total*	\$2,347,088	\$2,327,891	\$2,327,891	\$2,626,039
0200 Travel				
0229 Transportation and Expense Allowance	1,000	1,000	1,000	
0200 Travel - Total*	\$1,000	\$1,000	\$1,000	
0300 Commodities and Materials				
0313 Cleaning and Sanitation Supply	\$825	\$825	\$825	\$441
0319 Clothing	4,875	4,875	4,875	7,521
0340 Material and Supplies	235,745	235,745	235,745	311,048
0341 Chemicals	63,000	63,000	63,000	51,947
0350 Stationery and Office Supplies	14,000	14,000	14,000	12,132
0360 Repair Parts and Material	400	400	400	
0300 Commodities and Materials - Total*	\$318,845	\$318,845	\$318,845	\$383,089
0400 Equipment				
0401 Tools Less Than or Equal to \$100/Unit	\$48,600	\$48,600	\$48,600	\$42,076
0402 Tools Greater Than \$100/Unit	13,000	13,000	13,000	9,419
0422 Office Machines	2,500	2,500	2,500	1,124
0400 Equipment - Total*	\$64,100	\$64,100	\$64,100	\$52,619
9400 Specific Purpose - General				
9438 For Services Provided by the Department of Fleet and Facilities Management	6,000	6,000	6,000	6,000
9400 Specific Purpose - General - Total	\$6,000	\$6,000	\$6,000	\$6,000
Appropriation Total*	\$8,881,169	\$8,819,029	\$8,819,029	\$8,934,797

0300 - Vehicle Tax Fund
081 - Department of Streets and Sanitation
2045 - Bureau of Street Operations - Continued
POSITIONS AND SALARIES

Positions and Salaries

Position	No	Mayor's 2013 Recommendations Rate	No	2012 Revised Rate	No	2012 Appropriation Rate
3301 - Administration						
4300 - Administrative Support						
9679 Deputy Commissioner	1	\$122,640				
0665 Senior Data Entry Operator			1	55,212	1	55,212
0305 Assistant to the Director			1	73,752	1	73,752
0303 Administrative Assistant III	1	76,428	1	63,456	1	63,456
0303 Administrative Assistant III	1	63,456				
0190 Accounting Technician II	1	41,364	1	69,648	1	69,648
Schedule Salary Adjustments		978		1,794		1,794
Subsection Position Total	4	\$304,866	4	\$263,862	4	\$263,862
Section Position Total	4	\$304,866	4	\$263,862	4	\$263,862
3325 - Field Operations						
4324 - Vacant Lot Cleaning						
8190 Supervisor of Lot Cleaning Services	1	\$112,968	1	\$110,748	1	\$110,748
8190 Supervisor of Lot Cleaning Services	3	80,796	3	75,660	3	75,660
7184 Pool Motor Truck Driver	1	33.85H				
7183 Motor Truck Driver	1	34.36H	1	34.36H	1	34.36H
7183 Motor Truck Driver	6	33.85H	9	33.85H	9	33.85H
6329 General Laborer - Streets and Sanitation	1	19.50H				
6324 Sanitation Laborer	2	33.45H	1	33.74H	1	33.74H
6324 Sanitation Laborer			2	32.79H	2	32.79H
0302 Administrative Assistant II	1	60,600	1	60,600	1	60,600
Schedule Salary Adjustments		4,393				
Subsection Position Total	16	\$1,164,386	18	\$1,310,054	18	\$1,310,054
4326 - Program Support						
7184 Pool Motor Truck Driver	1	\$27.08H				
7183 Motor Truck Driver	1	34.36H	1	34.36H	1	34.36H
7183 Motor Truck Driver	1	33.85H	3	33.85H	3	33.85H
6329 General Laborer - Streets and Sanitation	10	19.50H				
Subsection Position Total	13	\$603,803	4	\$282,693	4	\$282,693
4327 - Special Events						
7184 Pool Motor Truck Driver	1	\$33.85H				
7183 Motor Truck Driver			1	33.85H	1	33.85H
6324 Sanitation Laborer	3	33.45H	3	32.79H	3	32.79H
0320 Assistant to the Commissioner	1	80,916	1	80,916	1	80,916
0304 Assistant to Commissioner	1	93,024	1	93,024	1	93,024
Subsection Position Total	6	\$453,076	6	\$448,958	6	\$448,958
Section Position Total	35	\$2,221,265	28	\$2,041,705	28	\$2,041,705

0300 - Vehicle Tax Fund
081 - Department of Streets and Sanitation
 2045 - Bureau of Street Operations
 Positions and Salaries - Continued

Position	Mayor's 2013		2012		2012	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
3371 - Street Maintenance						
7184 Pool Motor Truck Driver	1	\$33.85H	1	\$33.85H	1	\$33.85H
7184 Pool Motor Truck Driver	46,240H	27.08H	46,240H	27.08H	46,240H	27.08H
7183 Motor Truck Driver	4	34.36H	4	34.36H	4	34.36H
7183 Motor Truck Driver	1	33.85H	2	33.85H	2	33.85H
7183 Motor Truck Driver			2,040H	33.85H	2,040H	33.85H
Section Position Total	6	\$1,678,870	7	\$1,818,332	7	\$1,818,332
Position Total	45	\$4,205,001	39	\$4,123,899	39	\$4,123,899
Turnover		(170,583)		(131,901)		(131,901)
Position Net Total	45	\$4,034,418	39	\$3,991,998	39	\$3,991,998

0300 - Vehicle Tax Fund
081 - Department of Streets and Sanitation - Continued
2070 - BUREAU OF TRAFFIC SERVICES

(081/1050/2070)

Appropriations	Mayor's 2013 Recommendation	2012 Revised	2012 Appropriation	2011 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$12,573,860	\$13,092,947	\$13,092,947	\$11,039,863
0012 Contract Wage Increment - Prevailing Rate	111,848	118,491	118,491	
0015 Schedule Salary Adjustments	53,982	22,867	22,867	
0020 Overtime	600,000	600,000	600,000	
0091 Uniform Allowance	23,000	23,000	23,000	20,500
0000 Personnel Services - Total*	\$13,362,690	\$13,857,305	\$13,857,305	\$11,060,363
0100 Contractual Services				
0126 Office Conveniences	\$1,800	\$1,800	\$1,800	\$1,057
0130 Postage	472,100	457,000	457,000	476,212
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	7,960,245	7,960,245	7,960,245	7,077,720
0149 For Software Maintenance and Licensing	65,000	65,000	65,000	62,115
0150 Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	5,625	5,625	5,625	3,916
0157 Rental of Equipment and Services	139,810	211,810	211,810	200,988
0160 Repair or Maintenance of Property	7,500	7,500	7,500	
0162 Repair/Maintenance of Equipment	25,515	24,315	24,315	24,443
0169 Technical Meeting Costs	473	473	473	
0181 Mobile Communication Services	216,000	82,755	82,755	91,283
0188 Vehicle Tracking Service	51,250	51,250	51,250	142,744
0189 Telephone - Non-Centrex Billings	2,600	2,800	2,800	3,567
0190 Telephone - Centrex Billing	22,000	22,100	22,100	32,356
0197 Telephone - Maintenance and Repair of Equipment/Voicemail	1,200	1,400	1,400	1,400
0100 Contractual Services - Total*	\$8,971,118	\$8,894,073	\$8,894,073	\$8,117,801
0200 Travel				
0229 Transportation and Expense Allowance		4,200	4,200	1,183
0200 Travel - Total*		\$4,200	\$4,200	\$1,183
0300 Commodities and Materials				
0313 Cleaning and Sanitation Supply	\$728	\$728	\$728	\$626
0319 Clothing	15,050	23,950	23,950	10,722
0340 Material and Supplies	241,965	153,420	153,420	206,295
0350 Stationery and Office Supplies	71,054	69,324	69,324	45,148
0360 Repair Parts and Material		11,475	11,475	10,745
0300 Commodities and Materials - Total*	\$328,797	\$258,897	\$258,897	\$273,536
0900 Specific Purposes - Financial				
0989 For Refunds for Cancelled Voucher Warrants and Payroll Checks and for Refunding Duplicate Payments and Payments Made in Error	\$671,000	\$671,000	\$671,000	\$667,140
0992 Tow Storage Refunds	97,000	97,000	97,000	94,085
0900 Specific Purposes - Financial - Total	\$768,000	\$768,000	\$768,000	\$761,225

0300 - Vehicle Tax Fund
081 - Department of Streets and Sanitation
2070 - Bureau of Traffic Services - Continued

Appropriations		Mayor's 2013 Recommendation	2012 Revised	2012 Appropriation	2011 Expenditures
9400 Specific Purpose - General					
9438	For Services Provided by the Department of Fleet and Facilities Management	41,350	51,350	51,350	51,350
9400 Specific Purpose - General - Total		\$41,350	\$51,350	\$51,350	\$51,350
Appropriation Total*		\$23,471,955	\$23,833,825	\$23,833,825	\$20,265,458
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Department Total		\$40,940,913	\$41,679,860	\$41,679,860	\$38,236,790

Positions and Salaries

Position	Mayor's 2013 Recommendations		2012 Revised		2012 Appropriation		
	No	Rate	No	Rate	No	Rate	
3211 - Administration							
4100 - Executive Direction							
9679	Deputy Commissioner	1	\$129,096	1	\$129,096	1	\$129,096
8185	Assistant General Superintendent	1	97,416	1	97,416	1	97,416
1302	Administrative Services Officer II	1	84,780	1	84,780	1	84,780
1179	Manager of Finance	1	106,884	1	106,884	1	106,884
0381	Director of Administration II	1	97,416	1	93,024	1	93,024
0308	Staff Assistant	1	64,548	1	63,276	1	63,276
0308	Staff Assistant	1	61,620	1	60,408	1	60,408
	Schedule Salary Adjustments		3,997		2,013		2,013
Subsection Position Total		7	\$645,757	7	\$636,897	7	\$636,897
Section Position Total		7	\$645,757	7	\$636,897	7	\$636,897
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3213 - Administrative Support Service							
4106 - Data Entry							
0664	Data Entry Operator	1	\$31,308	2	\$31,308	2	\$31,308
0430	Clerk III	1	48,048	1	48,048	1	48,048
	Schedule Salary Adjustments		1,668		1,428		1,428
Subsection Position Total		2	\$81,024	3	\$112,092	3	\$112,092
Section Position Total		2	\$81,024	3	\$112,092	3	\$112,092
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3214 - Special Traffic Services							
8185	Assistant General Superintendent	1	\$102,060	1	\$102,060	1	\$102,060
6329	General Laborer - Streets and Sanitation	5	19.50H				
6324	Sanitation Laborer	7	33.45H	5	32.79H	5	32.79H
6324	Sanitation Laborer			14,320H	32.79H	14,320H	32.79H
6295	Traffic Maintenance Supervisor	1	74,400	1	72,936	1	72,936
0303	Administrative Assistant III	1	69,648	1	69,648	1	69,648
	Schedule Salary Adjustments		603				
Section Position Total		15	\$936,543	8	\$1,055,213	8	\$1,055,213

0300 - Vehicle Tax Fund
081 - Department of Streets and Sanitation
2070 - Bureau of Traffic Services
Positions and Salaries - Continued

Position	Mayor's 2013 Recommendations		2012 Revised		2012 Appropriation	
	No	Rate	No	Rate	No	Rate
3217 - Contractual Towing						
4155 - Abandoned Tows						
6287 Supervisor of Vehicle Investigators	1	\$55,764	1	\$91,980	1	\$91,980
6286 Field Vehicle Investigator	3	77,952	3	76,428	3	76,428
6286 Field Vehicle Investigator	2	71,040	2	66,492	2	66,492
6286 Field Vehicle Investigator	1	61,176	1	57,240	1	57,240
6286 Field Vehicle Investigator	1	50,784	1	49,788	1	49,788
6286 Field Vehicle Investigator	8,800H	27.90H	8,800H	27.35H	8,800H	27.35H
Schedule Salary Adjustments		6,913		5,210		5,210
Subsection Position Total	8	\$796,093	8	\$807,166	8	\$807,166
Section Position Total	8	\$796,093	8	\$807,166	8	\$807,166
3219 - City Towing						
4165 - Immediate Tows						
7127 Equipment Dispatcher - in Charge	2	\$35.63H	2	\$35.63H	2	\$35.63H
7126 Chief Dispatcher	1	111,996	1	111,996	1	111,996
7124 Equipment Dispatcher	17	34.44H	17	34.44H	17	34.44H
7118 Dispatch Clerk - in Charge	1	66,492	1	66,492	1	66,492
7102 Dispatch Clerk	1	60,600	1	60,600	1	60,600
7102 Dispatch Clerk	2	57,828	2	57,828	2	57,828
7102 Dispatch Clerk	1	55,212	1	55,212	1	55,212
7102 Dispatch Clerk	2	41,364	2	41,364	2	41,364
Schedule Salary Adjustments		3,740		1,896		1,896
Subsection Position Total	27	\$1,862,443	27	\$1,860,599	27	\$1,860,599
4166 - Relocation Program						
7184 Pool Motor Truck Driver	2,420H	\$33.85H	12,240H	\$33.85H	12,240H	\$33.85H
7184 Pool Motor Truck Driver	6	33.85H	1	33.85H	1	33.85H
7183 Motor Truck Driver	3	34.36H	4	34.36H	4	34.36H
7183 Motor Truck Driver	5	33.85H	3	33.85H	3	33.85H
Subsection Position Total	14	\$1,070,811	8	\$981,831	8	\$981,831
Section Position Total	41	\$2,933,254	35	\$2,842,430	35	\$2,842,430
3222 - Auto Pounds						
4151 - Auto Pounds/Management						
6298 Chief Auto Pound Supervisor	1	\$59,796	1	\$59,796	1	\$59,796
0303 Administrative Assistant III	1	69,648	1	69,648	1	69,648
0303 Administrative Assistant III	1	66,492	1	66,492	1	66,492
Schedule Salary Adjustments		6,146		1,422		1,422
Subsection Position Total	3	\$202,082	3	\$197,358	3	\$197,358

0300 - Vehicle Tax Fund
081 - Department of Streets and Sanitation
2070 - Bureau of Traffic Services
Positions and Salaries - Continued

3222 - Auto Pounds - Continued

Position	Mayor's 2013 Recommendations		2012 Revised		2012 Appropriation	
	No	Rate	No	Rate	No	Rate
4152 - Auto Pounds Operations						
6333 Property Custodian - AFSCME	3	\$63,456	3	\$63,456	3	\$63,456
6333 Property Custodian - AFSCME	2	60,600	13	57,828	13	57,828
6333 Property Custodian - AFSCME	13	57,828	6	55,212	6	55,212
6333 Property Custodian - AFSCME	6	55,212	3	52,740	3	52,740
6333 Property Custodian - AFSCME	2	52,740	4	50,280	4	50,280
6333 Property Custodian - AFSCME	4	50,280	2	48,048	2	48,048
6333 Property Custodian - AFSCME	3	48,048	2	43,740	2	43,740
6333 Property Custodian - AFSCME	1	45,372	1	41,364	1	41,364
6333 Property Custodian - AFSCME	1	43,740	2	37,704	2	37,704
6333 Property Custodian - AFSCME	1	37,704				
6292 Auto Pound Supervisor	1	93,816	1	91,980	1	91,980
6292 Auto Pound Supervisor	5	85,512	5	83,832	5	83,832
6292 Auto Pound Supervisor	1	81,588	1	79,992	1	79,992
6292 Auto Pound Supervisor	1	77,952	3	54,672	3	54,672
6292 Auto Pound Supervisor	2	55,764				
Schedule Salary Adjustments		24,365		10,898		10,898
Subsection Position Total	46	\$2,788,973	46	\$2,699,138	46	\$2,699,138
4153 - VIP Towing						
0664 Data Entry Operator	1	\$39,912				
0432 Supervising Clerk	1	66,492	1	66,492	1	66,492
0430 Clerk III	1	52,740	2	52,740	2	52,740
0430 Clerk III	1	31,308				
0419 Customer Account Representative	1	50,280	1	50,280	1	50,280
0415 Inquiry Aide III	1	48,048	1	48,048	1	48,048
0415 Inquiry Aide III	1	45,828	1	45,828	1	45,828
0313 Assistant Commissioner	1	111,420	1	111,420	1	111,420
Schedule Salary Adjustments		6,550				
Subsection Position Total	8	\$452,578	7	\$427,548	7	\$427,548
Section Position Total	57	\$3,443,633	56	\$3,324,044	56	\$3,324,044
3407 - MTD Allocation						
4402 - Special Traffic Services/MTD						
7184 Pool Motor Truck Driver	1	\$33.85H	1	\$33.85H	1	\$33.85H
7184 Pool Motor Truck Driver			8,160H	33.85H	8,160H	33.85H
7183 Motor Truck Driver	12	34.36H	11	34.36H	11	34.36H
7183 Motor Truck Driver	7	33.85H	7	33.85H	7	33.85H
Subsection Position Total	20	\$1,420,890	19	\$1,625,637	19	\$1,625,637
4405 - City Immediate Towing/MTD						
7185 Foreman of Motor Truck Drivers	5	\$35.71H	6	\$35.71H	6	\$35.71H
7184 Pool Motor Truck Driver	2	33.85H	1	33.85H	1	33.85H
7184 Pool Motor Truck Driver			8,160H	33.85H	8,160H	33.85H
7183 Motor Truck Driver		34.36H		34.36H		34.36H
7183 Motor Truck Driver	2	34.36H	2	34.36H	2	34.36H
7183 Motor Truck Driver	7	33.85H	7	33.85H	7	33.85H
Subsection Position Total	16	\$1,147,994	16	\$1,428,079	16	\$1,428,079

0300 - Vehicle Tax Fund
081 - Department of Streets and Sanitation
2070 - Bureau of Traffic Services
Positions and Salaries - Continued

3407 - MTD Allocation - Continued

Position	Mayor's 2013 Recommendations		2012 Revised		2012 Appropriation	
	No	Rate	No	Rate	No	Rate
4407 - City Loop Towing						
7185 Foreman of Motor Truck Drivers	1	\$35.71H	1	\$35.71H	1	\$35.71H
7184 Pool Motor Truck Driver	10	33.85H				
7184 Pool Motor Truck Driver			24,480H	33.85H	24,480H	33.85H
7183 Motor Truck Driver	7	34.36H	7	34.36H	7	34.36H
7183 Motor Truck Driver	6	33.85H	6	33.85H	6	33.85H
7183 Motor Truck Driver			2,040H	33.85H	2,040H	33.85H
Subsection Position Total	24	\$1,701,087	14	\$1,894,709	14	\$1,894,709
Section Position Total	60	\$4,269,971	49	\$4,948,425	49	\$4,948,425
Position Total	190	\$13,106,275	166	\$13,726,267	166	\$13,726,267
Turnover		(478,433)		(610,453)		(610,453)
Position Net Total	190	\$12,627,842	166	\$13,115,814	166	\$13,115,814
Department Position Total	296	\$23,167,277	271	\$24,078,342	271	\$24,078,342
Turnover		(890,709)		(967,819)		(967,819)
Department Position Net Total	296	\$22,276,568	271	\$23,110,523	271	\$23,110,523

0300 - Vehicle Tax Fund
084 - CHICAGO DEPARTMENT OF TRANSPORTATION
2125 - DIVISION OF ENGINEERING

(084/1125/2125)

Appropriations	Mayor's 2013 Recommendation	2012 Revised	2012 Appropriation	2011 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$6,640,975	\$5,966,229	\$5,966,229	\$4,806,416
0012 Contract Wage Increment - Prevailing Rate	7,437			
0015 Schedule Salary Adjustments	14,857	9,500	9,500	
0020 Overtime	36,400	36,400	36,400	
0039 For the Employment of Students as Trainees	10,000	10,000	10,000	
0000 Personnel Services - Total*	\$6,709,669	\$6,022,129	\$6,022,129	\$4,806,416
0100 Contractual Services				
0126 Office Conveniences	\$400	\$400	\$400	
0130 Postage	4,000	4,000	4,000	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	152,486	152,486	152,486	483,854
0144 Engineering and Architecture	376,861	376,861	376,861	755,545
0148 Testing and Inspecting	3,000	3,000	3,000	
0149 For Software Maintenance and Licensing	35,000	35,000	35,000	59,138
0150 Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	6,000	6,000	6,000	
0152 Advertising	2,000	2,000	2,000	
0154 For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	10,000	10,000	10,000	4,389
0157 Rental of Equipment and Services	42,000	42,000	42,000	34,198
0160 Repair or Maintenance of Property	5,233	5,233	5,233	453,352
0161 Operation, Repair or Maintenance of Facilities	1,000	1,000	1,000	748
0162 Repair/Maintenance of Equipment	68,912	68,912	68,912	187,659
0166 Dues, Subscriptions and Memberships	1,000	1,000	1,000	8,675
0169 Technical Meeting Costs	2,000	2,000	2,000	9,281
0178 Freight and Express Charges	750	750	750	
0181 Mobile Communication Services	15,600	23,170	23,170	25,163
0190 Telephone - Centrex Billing	13,000	18,000	18,000	19,899
0197 Telephone - Maintenance and Repair of Equipment/Voicemail	2,000	2,400	2,400	1,500
0100 Contractual Services - Total*	\$741,242	\$754,212	\$754,212	\$2,043,401
0200 Travel				
0229 Transportation and Expense Allowance	\$41,378	\$5,978	\$5,978	\$4,494
0245 Reimbursement to Travelers	1,000	1,000	1,000	420
0200 Travel - Total*	\$42,378	\$6,978	\$6,978	\$4,914
0300 Commodities and Materials				
0340 Material and Supplies	\$20,296	\$26,314	\$26,314	\$22,274
0345 Apparatus and Instruments	2,000	2,000	2,000	
0348 Books and Related Material	2,000	2,000	2,000	
0350 Stationery and Office Supplies	13,310	20,000	20,000	15,683
0300 Commodities and Materials - Total*	\$37,606	\$50,314	\$50,314	\$37,957
Appropriation Total*	\$7,530,895	\$6,833,633	\$6,833,633	\$6,892,688

0300 - Vehicle Tax Fund
084 - Chicago Department of Transportation
2125 - Division of Engineering - Continued
POSITIONS AND SALARIES

Positions and Salaries

Position	No	Mayor's 2013 Recommendations Rate	No	2012 Revised Rate	No	2012 Appropriation Rate
3224 - Design						
4225 - Transit Design						
5408 Coordinating Architect II	1	\$112,332	1	\$112,332	1	\$112,332
5404 Architect IV	2	99,648	2	99,648	2	99,648
Subsection Position Total	3	\$311,628	3	\$311,628	3	\$311,628
4226 - Highways Design						
6143 Engineering Technician IV	1	\$66,492	1	\$63,456	1	\$63,456
5907 Assistant Chief Highway Engineer	1	116,904	1	116,904	1	116,904
5636 Assistant Project Director	1	102,024	1	102,024	1	102,024
5630 Coordinating Engineer I	1	94,872	1	94,872	1	94,872
5616 Supervising Engineer	1	105,828	1	105,828	1	105,828
5615 Civil Engineer V	3	108,924	3	108,924	3	108,924
5614 Civil Engineer IV	5	99,648	6	99,648	6	99,648
5614 Civil Engineer IV	1	72,156				
5415 Senior Landscape Architect	1	83,640	1	83,640	1	83,640
0311 Projects Administrator	1	92,064	1	92,064	1	92,064
Schedule Salary Adjustments		1,806		1,348		1,348
Subsection Position Total	16	\$1,560,798	16	\$1,584,796	16	\$1,584,796
Section Position Total	19	\$1,872,426	19	\$1,896,424	19	\$1,896,424
3225 - General Support						
9679 Deputy Commissioner	1	\$127,824	1	\$122,628	1	\$122,628
6145 Engineering Technician VI	1	100,944	1	100,944	1	100,944
5632 Coordinating Engineer II	1	102,552	1	102,552	1	102,552
5081 Lineman	8	43.35H				
0665 Senior Data Entry Operator	1	45,828				
0417 District Clerk	1	56,316	1	55,212	1	55,212
0313 Assistant Commissioner	1	99,108	1	99,108	1	99,108
0308 Staff Assistant	1	65,220	1	64,152	1	64,152
0305 Assistant to the Director	1	54,492	1	70,380	1	70,380
0304 Assistant to Commissioner			1	97,416	1	97,416
0303 Administrative Assistant III	1	63,456	1	63,456	1	63,456
0302 Administrative Assistant II	1	63,456	1	60,600	1	60,600
Schedule Salary Adjustments		2,841		1,329		1,329
Section Position Total	18	\$1,503,381	10	\$837,777	10	\$837,777

0300 - Vehicle Tax Fund
084 - Chicago Department of Transportation
2125 - Division of Engineering
Positions and Salaries - Continued

Position	No	Mayor's 2013 Recommendations Rate	No	2012 Revised Rate	No	2012 Appropriation Rate
3229 - Construction Supervision						
4228 - Contract Engineering						
6314 Engineering Technician IV	1	\$61,812	1	\$60,600	1	\$60,600
6145 Engineering Technician VI	1	100,944	1	100,944	1	100,944
6145 Engineering Technician VI	1	96,384	1	96,384	1	96,384
6145 Engineering Technician VI	1	87,864	1	83,832	1	83,832
6144 Engineering Technician V	1	76,428	1	76,428	1	76,428
6143 Engineering Technician IV	1	49,788	1	49,788	1	49,788
5636 Assistant Project Director	1	105,828	1	79,464	1	79,464
5636 Assistant Project Director	1	79,464				
5632 Coordinating Engineer II	1	107,952	1	107,952	1	107,952
5615 Civil Engineer V	1	108,924	1	108,924	1	108,924
5614 Civil Engineer IV	5	99,648	5	99,648	5	99,648
5613 Civil Engineer III	2	91,224	2	91,224	2	91,224
Schedule Salary Adjustments		4,484		1,530		1,530
Subsection Position Total	17	\$1,560,560	16	\$1,446,534	16	\$1,446,534
4229 - In-House Engineering						
6144 Engineering Technician V	1	\$83,832	1	\$83,832	1	\$83,832
5614 Civil Engineer IV	2	99,648	2	99,648	2	99,648
Schedule Salary Adjustments		1,680				
Subsection Position Total	3	\$284,808	3	\$283,128	3	\$283,128
Section Position Total	20	\$1,845,368	19	\$1,729,662	19	\$1,729,662
3230 - Bridges						
6145 Engineering Technician VI	1	\$100,944	1	\$100,944	1	\$100,944
6145 Engineering Technician VI			1	96,384	1	96,384
6143 Engineering Technician IV	1	79,992	1	79,992	1	79,992
5905 Assistant Chief Engineer	1	114,588	1	114,588	1	114,588
5636 Assistant Project Director	1	87,600	1	87,600	1	87,600
5632 Coordinating Engineer II	1	111,216	1	111,216	1	111,216
5615 Civil Engineer V	3	108,924	3	108,924	3	108,924
5614 Civil Engineer IV	6	99,648	5	99,648	5	99,648
5614 Civil Engineer IV	1	72,156	1	94,452	1	94,452
5613 Civil Engineer III	1	91,224	1	91,224	1	91,224
1912 Project Coordinator	1	67,224	1	67,224	1	67,224
0303 Administrative Assistant III	1	69,648	1	69,648	1	69,648
Schedule Salary Adjustments		4,046		5,293		5,293
Section Position Total	18	\$1,723,298	18	\$1,743,577	18	\$1,743,577
Position Total	75	\$6,944,473	66	\$6,207,440	66	\$6,207,440
Turnover		(288,641)		(231,711)		(231,711)
Position Net Total	75	\$6,655,832	66	\$5,975,729	66	\$5,975,729

0300 - Vehicle Tax Fund
084 - Chicago Department of Transportation - Continued
2135 - DIVISION OF INFRASTRUCTURE MANAGEMENT

(084/1135/2135)

Appropriations	Mayor's 2013 Recommendation	2012 Revised	2012 Appropriation	2011 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$6,540,278	\$6,257,961	\$6,257,961	\$4,249,948
0012 Contract Wage Increment - Prevailing Rate	16,724	15,341	15,341	
0015 Schedule Salary Adjustments	39,256	32,795	32,795	
0020 Overtime	8,663	8,663	8,663	4,100
0039 For the Employment of Students as Trainees	33,920	33,920	33,920	
0000 Personnel Services - Total*	\$6,638,841	\$6,348,680	\$6,348,680	\$4,254,048
0100 Contractual Services				
0126 Office Conveniences	\$1,820	\$1,820	\$1,820	\$60
0130 Postage	52,717	52,717	52,717	18,903
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	75,000	75,000	75,000	348,041
0149 For Software Maintenance and Licensing	278,634	278,634	278,634	23,350
0150 Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	12,295	12,295	12,295	
0152 Advertising	9,000	9,000	9,000	1,800
0154 For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	2,000	2,000	2,000	450
0157 Rental of Equipment and Services	79,147	79,147	79,147	23,183
0160 Repair or Maintenance of Property	12,505	12,505	12,505	
0162 Repair/Maintenance of Equipment	232,260	232,260	232,260	373,307
0173 For Purchase of Equipment	6,260	6,260	6,260	487
0179 Messenger Service	500	500	500	
0181 Mobile Communication Services		62,320	62,320	123,753
0188 Vehicle Tracking Service	9,301	9,301	9,301	9,301
0190 Telephone - Centrex Billing	30,000	30,000	30,000	41,772
0196 Data Circuits	7,200	6,500	6,500	8,427
0197 Telephone - Maintenance and Repair of Equipment/Voicemail	6,500	7,500	7,500	10,000
0100 Contractual Services - Total*	\$815,139	\$877,759	\$877,759	\$982,834
0200 Travel				
0229 Transportation and Expense Allowance	\$134,134	\$134,134	\$134,134	\$73,662
0245 Reimbursement to Travelers	1,000	1,000	1,000	
0270 Local Transportation	500	500	500	
0200 Travel - Total*	\$135,634	\$135,634	\$135,634	\$73,662
0300 Commodities and Materials				
0313 Cleaning and Sanitation Supply	\$883	\$883	\$883	
0319 Clothing	17,300	17,300	17,300	15,181
0340 Material and Supplies	594,257	601,422	601,422	83,992
0348 Books and Related Material	1,045	1,045	1,045	3,571
0350 Stationery and Office Supplies	11,000	15,196	15,196	14,447
0362 Paints and Painting Supplies	40,000	40,000	40,000	
0370 Small Tools - Less Than or Equal to \$10 00/Unit	2,300	2,300	2,300	
0300 Commodities and Materials - Total*	\$666,785	\$678,146	\$678,146	\$117,191

0300 - Vehicle Tax Fund
084 - Chicago Department of Transportation
2135 - Division of Infrastructure Management - Continued

Appropriations	Mayor's 2013 Recommendation	2012 Revised	2012 Appropriation	2011 Expenditures
9400 Specific Purpose - General				
9438 For Services Provided by the Department of Fleet and Facilities Management	3,000	3,000	3,000	3,000
9400 Specific Purpose - General - Total	\$3,000	\$3,000	\$3,000	\$3,000
Appropriation Total*	\$8,259,399	\$8,043,219	\$8,043,219	\$5,430,735

Positions and Salaries

Position	No	Mayor's 2013 Recommendations Rate	No	2012 Revised Rate	No	2012 Appropriation Rate
3235 - General Support						
0832 Personal Computer Operator II			1	\$50,280	1	\$50,280
Schedule Salary Adjustments				1,089		1,089
Section Position Total			1	\$51,369	1	\$51,369
3236 - Public Way Management						
4234 - Construction Compliance						
9679 Deputy Commissioner	1	\$122,940	1	\$122,940	1	\$122,940
6254 Traffic Engineer IV	2,080H	39.64H	1,000H	39.64H	1,000H	39.64H
6139 Field Supervisor	2	107,844	3	100,944	3	100,944
6139 Field Supervisor	1	102,960	1	91,980	1	91,980
6139 Field Supervisor	1	98,316				
6138 Field Service Specialist III	1	89,616	1	87,864	1	87,864
6138 Field Service Specialist III	1	85,512	1	83,832	1	83,832
6138 Field Service Specialist III	2	81,588	2	79,992	2	79,992
6138 Field Service Specialist III	1	55,764	1	76,428	1	76,428
6137 Field Service Specialist II	1	81,588	3	76,428	3	76,428
6137 Field Service Specialist II	1	77,952	2	72,936	2	72,936
6137 Field Service Specialist II	3	74,400	7	69,648	7	69,648
6137 Field Service Specialist II	9	71,040	11	66,492	11	66,492
6137 Field Service Specialist II	8	67,824	2	49,788	2	49,788
6137 Field Service Specialist II	4	50,784				
6135 Field Service Director	1	107,952	1	102,060	1	102,060
5636 Assistant Project Director	1	94,872	1	94,872	1	94,872
0665 Senior Data Entry Operator	2	55,212	2	55,212	2	55,212
Schedule Salary Adjustments		17,851		23,416		23,416
Subsection Position Total	40	\$3,115,350	39	\$2,989,952	39	\$2,989,952
4235 - Quality Assurance Division						
6137 Field Service Specialist II			1	\$49,788	1	\$49,788
5615 Civil Engineer V	1	108,924	1	108,924	1	108,924
0665 Senior Data Entry Operator	1	34,380	1	45,828	1	45,828
Schedule Salary Adjustments		798		1,833		1,833
Subsection Position Total	2	\$144,102	3	\$206,373	3	\$206,373

0300 - Vehicle Tax Fund
084 - Chicago Department of Transportation
2135 - Division of Infrastructure Management
Positions and Salaries - Continued

3236 - Public Way Management - Continued

Position	Mayor's 2013 Recommendations		No	2012 Revised		2012 Appropriation	
	No	Rate		Rate	No	Rate	
4237 - Permitting							
1141 Principal Operations Analyst	1	\$87,660	1	\$87,660	1	\$87,660	
0832 Personal Computer Operator II	1	45,828	1	45,828	1	45,828	
0665 Senior Data Entry Operator	2	57,828	3	57,828	3	57,828	
0665 Senior Data Entry Operator	2	48,048	1	48,048	1	48,048	
0665 Senior Data Entry Operator	2	45,828	2	45,828	2	45,828	
0664 Data Entry Operator	1	31,308					
0431 Clerk IV	1	57,828	1	57,828	1	57,828	
0324 Administrative Assistant II	1	53,796	1	50,280	1	50,280	
0313 Assistant Commissioner	1	107,952	1	100,692	1	100,692	
0311 Projects Administrator	1	69,684	1	63,696	1	63,696	
0303 Administrative Assistant III	1	60,600	1	57,828	1	57,828	
Schedule Salary Adjustments		1,778		1,707		1,707	
Subsection Position Total	14	\$819,842	13	\$778,707	13	\$778,707	
4238 - Underground Construction							
8232 Coordinator of Street Permits	1	\$80,916	1	\$80,916	1	\$80,916	
6145 Engineering Technician VI	1	100,944	1	100,944	1	100,944	
5614 Civil Engineer IV	1	99,648	1	99,648	1	99,648	
5613 Civil Engineer III	1	65,424					
0839 Supervisor of Data Entry Operators	1	63,456	1	63,456	1	63,456	
0665 Senior Data Entry Operator	1	57,828	1	57,828	1	57,828	
0665 Senior Data Entry Operator	2	45,828	2	45,828	2	45,828	
0664 Data Entry Operator	2	31,308					
0431 Clerk IV	1	63,456	1	63,456	1	63,456	
0431 Clerk IV	1	50,280	1	50,280	1	50,280	
0302 Administrative Assistant II	1	57,828	1	55,212	1	55,212	
Schedule Salary Adjustments		6,786		1,477		1,477	
Subsection Position Total	13	\$800,838	10	\$664,873	10	\$664,873	
Section Position Total	69	\$4,880,132	65	\$4,639,905	65	\$4,639,905	
3266 - Standard Sign Production							
8267 Foreman of Sign Shop	1	\$38.85H	1	\$38.09H	1	\$38.09H	
6605 Blacksmith	1	41.88H	1	41.88H	1	41.88H	
4656 Sign Painter	4	34.60H	4	32.77H	4	32.77H	
Section Position Total	6	\$455,790	6	\$438,983	6	\$438,983	
3267 - Sign Installation							
9534 Laborer	4	\$36.20H	3	\$36.20H	3	\$35.20H	
8265 Foreman of Sign Hangers	1	31.06H	1	31.06H	1	29.81H	
8263 Sign Hanger	14	30.21H	15	30.21H	15	28.96H	
8263 Sign Hanger	2	18.13H	1	18.13H	1	17.38H	
8244 Foreman of Laborers	1	37.10H	1	37.10H	1	36.10H	
6139 Field Supervisor	1	107,844	1	100,944	1	100,944	
Schedule Salary Adjustments		12,043		3,273		3,273	
Section Position Total	23	\$1,517,980	22	\$1,452,140	22	\$1,400,660	
Position Total	98	\$6,853,902	94	\$6,582,397	94	\$6,530,917	
Turnover		(274,368)		(291,641)		(240,161)	
Position Net Total	98	\$6,579,534	94	\$6,290,756	94	\$6,290,756	

0300 - Vehicle Tax Fund
084 - Chicago Department of Transportation - Continued
2145 - DIVISION OF PROJECT DEVELOPMENT

(084/1145/2145)

Appropriations	Mayor's 2013 Recommendation	2012 Revised	2012 Appropriation	2011 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$650,547	\$650,547	\$650,547	
0039 For the Employment of Students as Trainees	10,000	5,000	5,000	
0000 Personnel Services - Total*	\$660,547	\$655,547	\$655,547	
0100 Contractual Services				
0130 Postage	\$500	\$500	\$500	
0138 For Professional Services for Information Technology Maintenance	25,000	25,000	25,000	
0139 For Professional Services for Information Technology Development	10,000	10,000	10,000	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	654,000	434,000	434,000	
0149 For Software Maintenance and Licensing	1,000	1,000	1,000	
0166 Dues, Subscriptions and Memberships	1,800	1,800	1,800	
0169 Technical Meeting Costs	2,400	2,000	2,000	
0178 Freight and Express Charges	450	450	450	
0100 Contractual Services - Total*	\$695,150	\$474,750	\$474,750	
0200 Travel				
0229 Transportation and Expense Allowance	\$1,875	\$1,875	\$1,875	
0270 Local Transportation	325	325	325	
0200 Travel - Total*	\$2,200	\$2,200	\$2,200	
0300 Commodities and Materials				
0340 Material and Supplies	\$2,000	\$3,000	\$3,000	
0345 Apparatus and Instruments	8,000			
0348 Books and Related Material	1,300	1,300	1,300	
0350 Stationery and Office Supplies	3,000	5,000	5,000	
0300 Commodities and Materials - Total*	\$14,300	\$9,300	\$9,300	
Appropriation Total*	\$1,372,197	\$1,141,797	\$1,141,797	

0300 - Vehicle Tax Fund
084 - Chicago Department of Transportation
2145 - Division of Project Development - Continued
POSITIONS AND SALARIES

Positions and Salaries

Position	No	Mayor's 2013 Recommendations Rate	No	2012 Revised Rate	No	2012 Appropriation Rate
3248 - Neighborhood Enhancement and Sustainable Development						
4263 - Traffic Engineering						
9684 Deputy Director	1	\$120,180	1	\$120,180	1	\$120,180
6255 Traffic Engineer V	1	95,832	1	95,832	1	95,832
6254 Traffic Engineer IV	2	99,648	2	99,648	2	99,648
0602 Principal Systems Programmer	1	85,020	1	85,020	1	85,020
0306 Assistant Director	1	106,884	1	106,884	1	106,884
0302 Administrative Assistant II	1	63,456	1	63,456	1	63,456
Subsection Position Total	7	\$670,668	7	\$670,668	7	\$670,668
Section Position Total	7	\$670,668	7	\$670,668	7	\$670,668
Position Total	7	\$670,668	7	\$670,668	7	\$670,668
Turnover		(20,121)		(20,121)		(20,121)
Position Net Total	7	\$650,547	7	\$650,547	7	\$650,547

0300 - Vehicle Tax Fund
084 - Chicago Department of Transportation - Continued
2150 - DIVISION OF ELECTRICAL OPERATIONS

(084/1150/2150)

Appropriations	Mayor's 2013 Recommendation	2012 Revised	2012 Appropriation	2011 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$12,224,678	\$11,400,495	\$11,400,495	
0012 Contract Wage Increment - Prevailing Rate	133,372	155,545	155,545	
0015 Schedule Salary Adjustments	1,388			
0020 Overtime	700,000	208,810	208,810	
0000 Personnel Services - Total*	\$13,059,438	\$11,764,850	\$11,764,850	
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	\$1,032,900	\$1,032,900	\$1,032,900	
0157 Rental of Equipment and Services	117,495	117,495	117,495	
0159 Lease Purchase Agreements for Equipment and Machinery	6,860	6,860	6,860	
0162 Repair/Maintenance of Equipment	16,339	16,339	16,339	
0181 Mobile Communication Services		24,080	24,080	
0188 Vehicle Tracking Service	13,255	13,255	13,255	
0100 Contractual Services - Total*	\$1,186,849	\$1,210,929	\$1,210,929	
0200 Travel				
0229 Transportation and Expense Allowance	107,560	107,560	107,560	
0200 Travel - Total*	\$107,560	\$107,560	\$107,560	
0300 Commodities and Materials				
0319 Clothing	\$9,800	\$9,800	\$9,800	
0340 Material and Supplies	363,500	363,500	363,500	
0345 Apparatus and Instruments	30,000	30,000	30,000	
0350 Stationery and Office Supplies	11,000	13,250	13,250	
0360 Repair Parts and Material	6,500	6,500	6,500	
0362 Paints and Painting Supplies	1,000	1,000	1,000	
0365 Electrical Supplies	327,000	327,000	327,000	
0300 Commodities and Materials - Total*	\$748,800	\$751,050	\$751,050	
0400 Equipment				
0423 Communication Devices	\$700	\$700	\$700	
0440 Machinery and Equipment	3,750	3,750	3,750	
0400 Equipment - Total*	\$4,450	\$4,450	\$4,450	
Appropriation Total*	\$15,107,097	\$13,838,839	\$13,838,839	

0300 - Vehicle Tax Fund
084 - Chicago Department of Transportation
2150 - Division of Electrical Operations - Continued
POSITIONS AND SALARIES

Positions and Salaries

Position	No	Mayor's 2013 Recommendations Rate	No	2012 Revised Rate	No	2012 Appropriation Rate
3270 - Electrical Operations and Maintenance						
4273 - Street Light Maintenance						
9534 Laborer	35,360H	\$36.20H	34,680H	\$35.20H	34,680H	\$35.20H
9534 Laborer	2	36.20H	3	36.20H	3	35.20H
8185 Assistant General Superintendent			1	106,884	1	106,884
7120 Load Dispatcher	2	7,514M	2	7,514M	2	7,254M
5088 Foreman of Street Light Repairmen	1	8,380.67M	1	8,380.67M	1	8,120.67M
5086 Street Light Repairman	180M	7,514M	180M	7,254M	180M	7,254M
5086 Street Light Repair Worker	26	7,514M	25	7,514M	25	7,254M
5085 General Foreman of Linemen	3	9,074M	3	9,074M	3	8,814M
5083 Foreman of Lineman	5	48.35H	5	48.35H	5	46.85H
5081 Lineman	33	43.35H	29	43.35H	29	41.85H
5061 Lamp Maintenance Worker	6	33.81H	6	33.81H	6	32.64H
5061 Lamp Maintenance Worker	11	23.67H	11	23.67H	11	22.85H
5049 Superintendent of Electrical Operations	1	111,996	1	111,996	1	111,996
5049 Superintendent of Electrical Operations	1	98,000				
Subsection Position Total	91	\$10,386,979	87	\$9,914,223	87	\$9,671,819
4274 - Traffic Signal Maintenance						
5089 Foreman of Traffic Signal Repairmen	2	\$8,380.67M	2	\$8,380.67M	2	\$8,120.67M
5087 Traffic Signal Repairman	21	7,514M	21	7,514M	21	7,254M
5081 Lineman	1	43.35H	1	43.35H	1	41.85H
0429 Clerk II	1	45,828	1	45,828	1	45,828
Schedule Salary Adjustments		1,388				
Subsection Position Total	25	\$2,232,048	25	\$2,230,660	25	\$2,155,780

0300 - Vehicle Tax Fund
084 - Chicago Department of Transportation
 2150 - Division of Electrical Operations
 Positions and Salaries - Continued

3270 - Electrical Operations and Maintenance - Continued

Position	Mayor's 2013		2012		2012	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
4277 - Temporary Electrical Maintenance Assistance						
9534 Laborer		\$36.20H				
7184 Pool Motor Truck Driver		33.85H				
7183 Motor Truck Driver		33.85H				
7120 Load Dispatcher		7,514M				
5089 Foreman of Traffic Signal Repairmen		8,380.67M				
5088 Foreman of Street Light Repairmen		8,380.67M				
5087 Traffic Signal Repairman		7,514M				
5086 Street Light Repair Worker		7,514M				
5085 General Foreman of Linemen		9,074M				
5082 Lineman Helper		33.81H				
5081 Lineman		43.35H				
5061 Lamp Maintenance Worker		33.81H				
5061 Lamp Maintenance Worker		23.67H				
1585 Inventory Analyst		41,364				
1179 Manager of Finance		108,792				
0101 Accountant I		48,828				
Subsection Position Total						
Section Position Total	116	\$12,619,027	112	\$12,144,883	112	\$11,827,599
Position Total						
	116	\$12,619,027	112	\$12,144,883	112	\$11,827,599
Turnover		(392,961)		(744,388)		(427,104)
Position Net Total	116	\$12,226,066	112	\$11,400,495	112	\$11,400,495

0300 - Vehicle Tax Fund
084 - Chicago Department of Transportation - Continued
2155 - DIVISION OF IN-HOUSE CONSTRUCTION

(084/1155/2155)

Appropriations	Mayor's 2013 Recommendation	2012 Revised	2012 Appropriation	2011 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$15,728,540	\$15,574,558	\$15,574,558	\$14,929,281
0012 Contract Wage Increment - Prevailing Rate	160,420	163,407	163,407	
0015 Schedule Salary Adjustments	39,615	29,038	29,038	
0020 Overtime	1,000,000	280,000	280,000	1,175,226
0040 For Adjustments in Wages of Per Diem Employees to Conform with Prevailing Rates	51,407	51,407	51,407	
0000 Personnel Services - Total*	\$16,979,982	\$16,098,410	\$16,098,410	\$16,104,507
0100 Contractual Services				
0130 Postage	\$250	\$250	\$250	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	8,460	8,460	8,460	
0150 Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	500	500	500	
0157 Rental of Equipment and Services	286,587	286,587	286,587	24,441
0160 Repair or Maintenance of Property	42,891	42,891	42,891	110,329
0162 Repair/Maintenance of Equipment	36,631	36,631	36,631	59,343
0169 Technical Meeting Costs	100	100	100	705
0181 Mobile Communication Services	55,000	211,620	211,620	242,771
0185 Waste Disposal Services	107,681	107,681	107,681	156,972
0188 Vehicle Tracking Service	167,160	167,160	167,160	194,044
0190 Telephone - Centrex Billing	38,000	39,000	39,000	49,150
0197 Telephone - Maintenance and Repair of Equipment/Voicemail	2,500	2,800	2,800	2,800
0100 Contractual Services - Total*	\$745,760	\$903,680	\$903,680	\$840,555
0200 Travel				
0229 Transportation and Expense Allowance	\$14,425	\$14,425	\$14,425	\$18,153
0245 Reimbursement to Travelers	500	500	500	
0200 Travel - Total*	\$14,925	\$14,925	\$14,925	\$18,153
0300 Commodities and Materials				
0313 Cleaning and Sanitation Supply	\$1,000	\$1,000	\$1,000	
0314 Fuel Oil	1,500	1,500	1,500	2,543
0316 Gas - Bottled and Propane	14,500	14,500	14,500	28,828
0319 Clothing	1,850	1,850	1,850	2,024
0340 Material and Supplies	828,870	828,870	828,870	980,575
0345 Apparatus and Instruments	600	600	600	985
0348 Books and Related Material	250	250	250	
0350 Stationery and Office Supplies	24,000	30,000	30,000	29,877
0300 Commodities and Materials - Total*	\$872,570	\$878,570	\$878,570	\$1,044,832
0400 Equipment				
0440 Machinery and Equipment	2,815	2,815	2,815	2,459
0400 Equipment - Total*	\$2,815	\$2,815	\$2,815	\$2,459
9000 Specific Purpose - General				
9064 For the Restoration of Curbs, Gutters, Sidewalks and Pavement	75,000	75,000	75,000	126,047
9000 Specific Purpose - General - Total	\$75,000	\$75,000	\$75,000	\$126,047

0300 - Vehicle Tax Fund
084 - Chicago Department of Transportation
2155 - Division of In-House Construction - Continued

Appropriations		Mayor's 2013 Recommendation	2012 Revised	2012 Appropriation	2011 Expenditures
9400 Specific Purpose - General					
9438	For Services Provided by the Department of Fleet and Facilities Management	\$33,000	\$33,000	\$33,000	\$33,000
9481	For Services Provided by the Department of Streets and Sanitation	35,000	35,000	35,000	10,444
9400 Specific Purpose - General - Total		\$68,000	\$68,000	\$68,000	\$43,444
Appropriation Total*		\$18,759,052	\$18,041,400	\$18,041,400	\$18,179,997

Department Total		\$51,028,640	\$47,898,888	\$47,898,888	\$30,503,420
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Positions and Salaries

Position	Mayor's 2013 Recommendations		2012 Revised		2012 Appropriation	
	No	Rate	No	Rate	No	Rate

3256 - Labor

4260 - Concrete

9539	Cement Mixer	5	\$36.20H	5	\$36.20H	5	\$35.20H
9539	Cement Mixer	37,440H	36.20H	10,880H	36.10H	10,880H	36.10H
9539	Cement Mixer			27,200H	35.20H	27,200H	35.20H
8323	Dispatcher - Concrete	1	36.20H	1	36.20H	1	35.20H
8320	Materials Dispatcher			1	36.20H	1	35.20H
8255	General Foreman of Laborers Curb and Gutter	1	40.59H	1	40.59H	1	39.59H
7635	Foreman of Hoisting Engineers	1	49.10H	1	49.10H	1	49.10H
7633	Hoisting Engineer	2	45.10H	2	43.80H	2	43.80H
7633	Hoisting Engineer	4,160H	43.80H	4,080H	43.80H	4,080H	43.80H
7183	Motor Truck Driver	10,400H	33.85H	10,880H	33.85H	10,880H	33.85H
7183	Motor Truck Driver	4	33.85H	4	33.85H	4	33.85H
4437	Foreman of Cement Finishers	10,400H	44.35H	10,880H	43.85H	10,880H	43.85H
4437	Foreman of Cement Finishers	4	44.35H	4	44.35H	4	43.85H
4435	Cement Finisher	8,320H	43.85H	9,520H	43.85H	9,520H	43.85H
4435	Cement Finisher	2,080H	42.35H	2,720H	41.85H	2,720H	41.85H
4435	Cement Finisher	1	42.35H	1	44.35H	1	43.85H
Subsection Position Total		19	\$4,368,395	20	\$4,544,279	20	\$4,522,439

4261 - Asphalt

8248	Asphalt Foreman	1	\$37.10H				
Subsection Position Total		1	\$77,168				

0300 - Vehicle Tax Fund
084 - Chicago Department of Transportation
2155 - Division of In-House Construction
Positions and Salaries - Continued

3256 - Labor - Continued

Position	Mayor's 2013 Recommendations		2012 Revised		2012 Appropriation	
	No	Rate	No	Rate	No	Rate
4264 - Street and Alley Repair Unit						
9464 Asphalt Helper	12,480H	\$36.20H	12,240H	\$35.20H	12,240H	\$35.20H
9464 Asphalt Helper	9	36.20H	18	36.20H	18	35.20H
9463 Asphalt Tamper			1	36.27H	1	35.27H
9462 Asphalt Smoother	1	36.27H	1	36.27H	1	35.27H
8322 Dispatcher - Asphalt	8	36.20H	4	36.20H	4	35.20H
8257 District Asphalt Supervisor	1	6,480.93M	1	6,480.93M	1	6,307.60M
8248 Asphalt Foreman	4,160H	37.10H	4,080H	36.10H	4,080H	36.10H
8248 Asphalt Foreman	10	37.10H	9	37.10H	9	36.10H
8243 General Foreman of Laborers	1	40.59H	1	40.59H	1	39.59H
7633 Hoisting Engineer	2	45.10H	2	43.80H	2	43.80H
7183 Motor Truck Driver	4,160H	33.85H	4,080H	33.85H	4,080H	33.85H
7183 Motor Truck Driver	10	33.85H	10	33.85H	10	33.85H
0417 District Clerk	3	38,460				
Schedule Salary Adjustments		2,772				
Subsection Position Total	45	\$4,046,128	47	\$4,266,638	47	\$4,193,838

4265 - Street and Alley Resurfacing Unit

9464 Asphalt Helper	49,920H	\$36.20H	48,280H	\$35.20H	48,280H	\$35.20H
8322 Dispatcher - Asphalt	2	36.20H				
8320 Materials Dispatcher			2	36.20H	2	35.20H
8248 Asphalt Foreman	12,480H	37.10H	12,070H	36.10H	12,070H	36.10H
8248 Asphalt Foreman	5	37.10H	6	37.10H	6	36.10H
7633 Hoisting Engineer	12,480H	43.80H	12,070H	43.80H	12,070H	43.80H
7183 Motor Truck Driver	16,640H	33.85H	15,980H	33.85H	15,980H	33.85H
Subsection Position Total	7	\$3,916,432	8	\$3,818,372	8	\$3,801,732
Section Position Total	72	\$12,408,123	75	\$12,629,289	75	\$12,518,009

3258 - Bridge Operations

7235 Supervising Bridge Operator	1	\$77,952	2	\$76,428	2	\$76,428
7235 Supervising Bridge Operator	2	46,284	1	45,372	1	45,372
7230 Bridge Operator	10	71,040	9	69,648	9	69,648
7230 Bridge Operator	3	67,824	3	66,492	3	66,492
7230 Bridge Operator	3	64,728	4	63,456	4	63,456
7230 Bridge Operator	12	58,980	11	57,828	11	57,828
7230 Bridge Operator	4	56,316	2	55,212	2	55,212
7230 Bridge Operator	6	53,796	3	52,740	3	52,740
7230 Bridge Operator	2	50,784	7	49,788	7	49,788
7230 Bridge Operator	3	48,528	4	47,580	4	47,580
7230 Bridge Operator	6	44,184	1	43,320	1	43,320
7230 Bridge Operator	2	42,192	7	41,364	7	41,364
7001 Superintendent of Operations	1	106,884	1	106,884	1	106,884
Schedule Salary Adjustments		35,421		27,197		27,197
Section Position Total	55	\$3,273,321	55	\$3,188,897	55	\$3,188,897

3259 - Temporary Help

9539 Cement Mixer		\$37.10H		\$37.10H		\$36.10H
9539 Cement Mixer		36.47H		36.47H		35.47H
9539 Cement Mixer		36.35H		36.35H		35.35H
9539 Cement Mixer		36.27H		36.27H		35.27H
9539 Cement Mixer		36.20H		36.20H		35.20H
9534 Laborer		36.20H		36.20H		35.20H

0300 - Vehicle Tax Fund
084 - Chicago Department of Transportation
2155 - Division of In-House Construction
Positions and Salaries - Continued

3259 - Temporary Help - Continued

	Position	Mayor's 2013 Recommendations		2012 Revised		2012 Appropriation	
		No	Rate	No	Rate	No	Rate
9464	Asphalt Helper		37.10H		37.10H		36.10H
9464	Asphalt Helper		36.47H		36.47H		35.47H
9464	Asphalt Helper		36.27H		36.27H		35.27H
9464	Asphalt Helper		36.20H		36.20H		35.20H
9463	Asphalt Tamper		36.27H		36.27H		35.27H
9462	Asphalt Smoother		36.27H		36.27H		35.27H
9461	Asphalt Raker		36.47H		36.47H		35.47H
9402	Laborer on Repairs		36.47H		36.47H		35.47H
9402	Laborer on Repairs		36.20H		36.20H		35.20H
8323	Dispatcher - Concrete		36.20H		36.20H		35.20H
8322	Dispatcher - Asphalt		36.20H		36.20H		35.20H
8320	Materials Dispatcher		36.20H		36.20H		35.20H
8263	Sign Hanger		18.13H		18.13H		17.38H
8259	Assistant Superintendent of Pavement Repairs		49,860		49,860		49,860
8258	District Concrete Supervisor		44.85H		44.85H		44.35H
8256	Superintendent of Pavement Repairs		60,612		60,612		60,612
8248	Asphalt Foreman		37.10H		37.10H		36.10H
8243	General Foreman of Laborers		40.59H		40.59H		39.59H
7946	Senior City Forester		59,268		59,268		59,268
7636	General Foreman of Hoisting Engineers		8,640.67M		8,640.67M		8,640.67M
7635	Foreman of Hoisting Engineers		49.10H		49.10H		49.10H
7633	Hoisting Engineer		45.10H		45.10H		45.10H
7633	Hoisting Engineer		45.10H		45.10H		45.10H
7633	Hoisting Engineer		41.25H		43.80H		43.80H
7633	Hoisting Engineer		41.25H		41.25H		41.25H
7187	General Foreman of Motor Truck Drivers		37.57H		37.57H		37.57H
7185	Foreman of Motor Truck Drivers		35.71H		35.71H		35.71H
7184	Pool Motor Truck Driver		30.47H		30.47H		30.47H
7183	Motor Truck Driver		33.85H		33.85H		33.85H
7103	Equipment Coordinator		41,364		41,364		41,364
6327	Watchman		20.31H		19.91H		19.91H
6316	Foreman of Laborers		37.10H		37.10H		36.10H
6308	Storekeeper		30,504		29,904		29,904
6144	Engineering Technician V		54,888		54,888		54,888
5630	Coordinating Engineer I		83,100		83,100		83,100
5616	Supervising Engineer		76,116		76,116		76,116
5615	Civil Engineer V		79,212		79,212		79,212
5614	Civil Engineer IV		72,156		72,156		72,156
5612	Civil Engineer II		59,268		59,268		59,268
5035	Electrical Mechanic		42.00H		42.00H		40.40H
4834	Bridge and Structural Iron Worker		40.75H		40.82H		40.75H
4805	Architectural Iron Worker		40.80H		40.80H		40.20H
4776	Foreman of Steamfitters		48.05H		48.05H		47.05H
4756	Foreman of Plumbers		47.00H		47.00H		46.75H
4656	Sign Painter		34.60H		33.92H		33.92H
4437	Foreman of Cement Finishers		44.85H		44.85H		44.35H
4437	Foreman of Cement Finishers		44.35H		44.35H		43.85H
4435	Cement Finisher		43.85H		44.35H		43.85H
4435	Cement Finisher		42.35H		42.35H		41.85H
4434	Cement Finisher Apprentice		29.65H		29.65H		29.30H
4401	Bricklayer		40.68H		40.68H		39.78H
4301	Carpenter		41.52H		41.52H		40.77H
3950	Director of Administrative Services		73,020		73,020		73,020

0300 - Vehicle Tax Fund
084 - Chicago Department of Transportation
2155 - Division of In-House Construction
Positions and Salaries - Continued

3259 - Temporary Help - Continued

Position	Mayor's 2013 Recommendations		2012 Revised		2012 Appropriation	
	No	Rate	No	Rate	No	Rate
3947 Administrative Supervisor		45,240		45,240		45,240
1912 Project Coordinator		81,864		81,864		81,864
1912 Project Coordinator		57,744		57,744		57,744
1805 Stockhandler		26,520		26,004		26,004
1576 Chief Voucher Expediter		49,860		49,860		49,860
1189 Computer Applications Analyst II		65,424		65,424		65,424
1184 Computer Support Specialist		45,372		45,372		45,372
0832 Personal Computer Operator II		34,380		34,380		34,380
0826 Principal Typist		31,308		31,308		31,308
0809 Executive Secretary I		34,248		34,248		34,248
0805 Secretary		37,704		37,704		37,704
0665 Senior Data Entry Operator		34,380		34,380		34,380
0664 Data Entry Operator		31,308		31,308		31,308
0614 Manager of IS Security and Operations		22,572		22,572		22,572
0431 Clerk IV		37,704		37,704		37,704
0430 Clerk III		31,308		31,308		31,308
0417 District Clerk		38,460		37,704		37,704
0380 Director of Administration I		54,888		54,888		54,888
0345 Contracts Coordinator		64,752		64,752		64,752
0308 Staff Assistant				45,240		45,240
0303 Administrative Assistant III		45,372		45,372		45,372
0302 Administrative Assistant II		37,704		37,704		37,704
0190 Accounting Technician II		41,364		41,364		41,364
0123 Fiscal Administrator		73,020		73,020		73,020

Section Position Total

3355 - Project Oversight

9679 Deputy Commissioner	1	\$120,228	1	\$120,228	1	\$120,228
8256 Superintendent of Pavement Repairs	1	59,796				
8184 General Superintendent	1	125,100	1	125,100	1	125,100
7187 General Foreman of Motor Truck Drivers			1	37.57H	1	37.57H
7185 Foreman of Motor Truck Drivers	1	35.71H				
0665 Senior Data Entry Operator	1	48,048	1	45,828	1	45,828
0308 Staff Assistant	1	68,580	1	67,224	1	67,224
0308 Staff Assistant	1	61,620	1	57,648	1	57,648
Schedule Salary Adjustments		1,422		1,841		1,841

Section Position Total	7	\$559,071	6	\$496,015	6	\$496,015
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Position Total	134	\$16,240,515	136	\$16,314,201	136	\$16,202,921
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Turnover		(472,360)		(710,605)		(599,325)
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Position Net Total	134	\$15,768,155	136	\$15,603,596	136	\$15,603,596
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Department Position Total	430	\$43,328,585	415	\$41,919,589	415	\$41,439,545
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Turnover		(1,448,451)		(1,998,466)		(1,518,422)
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Department Position Net Total	430	\$41,880,134	415	\$39,921,123	415	\$39,921,123
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**0300 - Vehicle Tax Fund
099 - FINANCE GENERAL**

(099/1005/2005)

Appropriations	Mayor's 2013 Recommendation	2012 Revised	2012 Appropriation	2011 Expenditures
0000 Personnel Services				
0029 For Health Maintenance Organization Premiums (HMO) Provided to Eligible Employees and Their Families	\$4,093,664	\$3,513,540	\$3,513,540	\$3,474,429
0042 For the Costs of Claims and Administration for Hospital and Medical Care Provided to Eligible Employees, Provided However, That All Payments to the Independent Utilization Reviewer Shall Be Subject to the Approval of the Chairman of the Committee on the Budget and Government Operations	9,006,040	7,685,761	7,685,761	4,763,253
0045 For the Cost of Claims and Administration or Premiums for Term Life Insurance	126,341	130,969	130,969	102,928
0049 Claims and Costs of Administration Pursuant to the Workers Compensation Act	7,500,000	6,684,500	6,684,500	9,908,948
0051 Claims Under Unemployment Insurance Act	362,246	402,496	402,496	241,842
0052 Costs of Claims and Administration for Hospital and Medical Care to Eligible Annuitants and Their Eligible Dependents	3,819,110	3,761,151	3,761,151	3,880,654
0056 For the Cost of Claims and Administration or Premiums for a Co-Insured Dental Plan for Employees	532,818	438,424	438,424	382,735
0070 Tuition Reimbursement and Educational Programs	20,000	20,000	20,000	
0000 Personnel Services - Total*	\$25,460,219	\$22,636,841	\$22,636,841	\$22,754,789
0100 Contractual Services				
0121 Investigation Costs, to Be Expended at the Direction of the Chairman of the Committee on Finance	\$110,000	\$110,000	\$110,000	\$108,901
0138 For Professional Services for Information Technology Maintenance	789,863	802,506	802,506	794,515
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	4,017,767	2,052,234	2,052,234	1,955,610
0142 Accounting and Auditing	150,000	150,000	150,000	149,235
0196 Data Circuits	145,849	145,849	145,849	167,676
0100 Contractual Services - Total*	\$5,213,479	\$3,260,589	\$3,260,589	\$3,175,937
0900 Specific Purposes - Financial				
0931 For the Payment of Tort and Non-Tort Judgments, Outside Counsel Expenses and Expert Costs, as Approved by the Corporation Counsel	\$10,000	\$20,000	\$20,000	
0934 Claims for Damages and Liabilities Against the City When Ordered Paid by the City Council	375,000	375,000	375,000	399,973
0989 For Refunds for Cancelled Voucher Warrants and Payroll Checks and for Refunding Duplicate Payments and Payments Made in Error	500,000	100,000	100,000	99,910
0991 To Provide for Matching and Supplementary Grant Funds Currently in Effect as Well as New Grants	1,873,908	1,320,698	1,320,698	1,032,683
0900 Specific Purposes - Financial - Total	\$2,758,908	\$1,815,698	\$1,815,698	\$1,532,566
9000 Specific Purpose - General				
9027 For the City Contribution to Social Security Tax	\$24,162	\$24,162	\$24,162	\$24,162
9076 City's Contribution to Medicare Tax	1,024,803	1,024,803	1,024,803	1,024,803
9000 Specific Purpose - General - Total	\$1,048,965	\$1,048,965	\$1,048,965	\$1,048,965

**0300 - Vehicle Tax Fund
099 - Finance General - Continued**

Appropriations	Mayor's 2013 Recommendation	2012 Revised	2012 Appropriation	2011 Expenditures
9600 Reimbursements				
9610 To Reimburse Corporate Fund for Provision for Pension	\$7,276,991	\$5,307,985	\$5,307,985	\$4,919,000
9633 To Reimburse Corporate Fund for Expenses for Municipal Services	14,713,500	15,087,000	15,087,000	15,389,000
9600 Reimbursements - Total	\$21,990,491	\$20,394,985	\$20,394,985	\$20,308,000
Appropriation Total*	\$56,472,062	\$49,157,078	\$49,157,078	\$48,820,257
Fund Total	\$169,729,000	\$159,958,000	\$159,958,000	\$125,801,128

Fund Position Total	818	\$72,717,144	776	\$72,005,675	776	\$71,525,631
Turnover		(2,528,285)		(3,123,284)		(2,643,240)
Fund Position Net Total	818	\$70,188,859	776	\$68,882,391	776	\$68,882,391

0310 - Motor Fuel Tax Fund
038 - DEPARTMENT OF FLEET AND FACILITY MANAGEMENT
 1005 - DEPARTMENT OF GENERAL SERVICES / 2131 - BUREAU OF ASSET MANAGEMENT

2131 - BUREAU OF ASSET MANAGEMENT

(038/1005/2131)

Appropriations	Mayor's 2013 Recommendation	2012 Revised	2012 Appropriation	2011 Expenditures
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements		50,000	50,000	50,000
0100 Contractual Services - Total*		\$50,000	\$50,000	\$50,000
0300 Commodities and Materials				
0331 Electricity	12,135,000	12,085,000	12,085,000	12,085,000
0300 Commodities and Materials - Total*	\$12,135,000	\$12,085,000	\$12,085,000	\$12,085,000
Appropriation Total*	\$12,135,000	\$12,135,000	\$12,135,000	\$12,135,000

0310 - Motor Fuel Tax Fund
081 - DEPARTMENT OF STREETS AND SANITATION
1030 - BUREAU OF STREET OPERATIONS / 2047 - SNOW AND ICE REMOVAL

(081/1030/2047)

Appropriations	Mayor's 2013 Recommendation	2012 Revised	2012 Appropriation	2011 Expenditures
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	\$1,050,000	\$1,050,000	\$1,050,000	\$1,060,000
0157 Rental of Equipment and Services	260,500	260,500	260,500	414,000
0162 Repair/Maintenance of Equipment	63,000	45,000	45,000	145,500
0188 Vehicle Tracking Service	208,550	208,550	208,550	185,000
0100 Contractual Services - Total*	\$1,582,050	\$1,564,050	\$1,564,050	\$1,804,500
0300 Commodities and Materials				
0340 Material and Supplies	\$12,119,500	\$12,119,500	\$12,119,500	\$9,462,070
0350 Stationery and Office Supplies	7,000	7,000	7,000	7,000
0300 Commodities and Materials - Total*	\$12,126,500	\$12,126,500	\$12,126,500	\$9,469,070
9400 Specific Purpose - General				
9438 For Services Provided by the Department of Fleet and Facilities Management	\$3,560,000	\$3,560,000	\$3,560,000	\$60,000
9481 For Services Provided by the Department of Streets and Sanitation	3,100,000	3,100,000	3,100,000	
9400 Specific Purpose - General - Total	\$6,660,000	\$6,660,000	\$6,660,000	\$60,000
Appropriation Total*	\$20,368,550	\$20,350,550	\$20,350,550	\$11,333,570

0310 - Motor Fuel Tax Fund
084 - CHICAGO DEPARTMENT OF TRANSPORTATION
 2150 - DIVISION OF ELECTRICAL OPERATIONS

(084/1150/2150)

Appropriations	Mayor's 2013 Recommendation	2012 Revised	2012 Appropriation	2011 Expenditures
0200 Travel				
0229 Transportation and Expense Allowance	42,000	42,000	42,000	42,000
0200 Travel - Total*	\$42,000	\$42,000	\$42,000	\$42,000
0300 Commodities and Materials				
0319 Clothing	\$2,034	\$2,034	\$2,034	\$1,757
0340 Material and Supplies	1,557,090	1,557,090	1,557,090	1,557,090
0360 Repair Parts and Material	273,000	273,000	273,000	284,000
0365 Electrical Supplies	374,750	374,750	374,750	363,750
0300 Commodities and Materials - Total*	\$2,206,874	\$2,206,874	\$2,206,874	\$2,206,597
9400 Specific Purpose - General				
9438 For Services Provided by the Department of Fleet and Facilities Management	1,300,000	1,300,000	1,300,000	1,300,000
9400 Specific Purpose - General - Total	\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000
Appropriation Total*	\$3,548,874	\$3,548,874	\$3,548,874	\$3,548,597

0310 - Motor Fuel Tax Fund
084 - Chicago Department of Transportation - Continued
1155 - DIVISION OF IN-HOUSE CONSTRUCTION / 2156 - BRIDGES AND PAVEMENT MAINTENANCE

(084/1155/2156)

Appropriations	Mayor's 2013 Recommendation	2012 Revised	2012 Appropriation	2011 Expenditures
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	\$1,075,000	\$1,075,000	\$1,075,000	\$1,075,000
0157 Rental of Equipment and Services	3,041,822	3,041,822	3,041,822	3,041,822
0100 Contractual Services - Total*	\$4,116,822	\$4,116,822	\$4,116,822	\$4,116,822
0300 Commodities and Materials				
0340 Material and Supplies	4,630,442	4,630,442	4,630,442	4,630,442
0300 Commodities and Materials - Total*	\$4,630,442	\$4,630,442	\$4,630,442	\$4,630,442
9400 Specific Purpose - General				
9438 For Services Provided by the Department of Fleet and Facilities Management	\$3,300,000	\$3,300,000	\$3,300,000	\$3,300,000
9484 For Services Provided by the Chicago Department of Transportation	5,000,312	5,000,312	5,000,312	5,000,569
9400 Specific Purpose - General - Total	\$8,300,312	\$8,300,312	\$8,300,312	\$8,300,569
Appropriation Total*	\$17,047,576	\$17,047,576	\$17,047,576	\$17,047,833
Department Total	\$20,596,450	\$20,596,450	\$20,596,450	\$20,596,430

**0310 - Motor Fuel Tax Fund
099 - FINANCE GENERAL**

(099/1005/2005)

Appropriations	Mayor's 2013 Recommendation	2012 Revised	2012 Appropriation	2011 Expenditures
0900 Specific Purposes - Financial				
0902 Interest on First Lien Bonds	\$9,454,000	\$9,768,000	\$9,768,000	\$10,067,000
0912 For Payment of Bonds	6,165,000	5,850,000	5,850,000	5,550,000
0900 Specific Purposes - Financial - Total	\$15,619,000	\$15,618,000	\$15,618,000	\$15,617,000
9100 Specific Purpose - as Specified				
9189 For Payment of the Annual Contribution to the Chicago Transit Authority (CTA)	3,000,000	3,000,000	3,000,000	3,000,000
9100 Specific Purpose - as Specified - Total	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000
Appropriation Total*	\$18,619,000	\$18,618,000	\$18,618,000	\$18,617,000
Fund Total	\$71,719,000	\$71,700,000	\$71,700,000	\$62,682,000

0314 - Sewer Fund
003 - OFFICE OF INSPECTOR GENERAL

(003/1005/2005)

Appropriations	Mayor's 2013 Recommendation	2012 Revised	2012 Appropriation	2011 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$639,689	\$668,076	\$668,076	\$409,071
0015 Schedule Salary Adjustments	828			
0000 Personnel Services - Total*	\$640,517	\$668,076	\$668,076	\$409,071
0100 Contractual Services				
0130 Postage	\$519	\$519	\$519	\$484
0138 For Professional Services for Information Technology Maintenance	5,000	5,000	5,000	5,000
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	34,048	34,048	34,048	32,004
0149 For Software Maintenance and Licensing	325	325	325	325
0154 For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	15,364	15,364	15,364	13,098
0155 Rental of Property	1,300	1,300	1,300	1,300
0157 Rental of Equipment and Services	19,034	20,742	20,742	38,672
0159 Lease Purchase Agreements for Equipment and Machinery	5,062	5,062	5,062	4,698
0162 Repair/Maintenance of Equipment	2,284	2,284	2,284	
0166 Dues, Subscriptions and Memberships	1,574	1,574	1,574	1,255
0169 Technical Meeting Costs	6,684	3,976	3,976	3,736
0181 Mobile Communication Services	8,796	11,536	11,536	12,906
0189 Telephone - Non-Centrex Billings	9,856	9,856	9,856	9,397
0100 Contractual Services - Total*	\$109,846	\$111,586	\$111,586	\$122,875
0200 Travel				
0245 Reimbursement to Travelers	\$558	\$558	\$558	\$524
0270 Local Transportation	1,615	1,615	1,615	1,516
0200 Travel - Total*	\$2,173	\$2,173	\$2,173	\$2,040
0300 Commodities and Materials				
0320 Gasoline	\$1,430	\$2,828	\$2,828	
0340 Material and Supplies	3,050	3,050	3,050	2,864
0348 Books and Related Material	1,082	1,082	1,082	466
0350 Stationery and Office Supplies	12,509	16,082	16,082	15,216
0300 Commodities and Materials - Total*	\$18,071	\$23,042	\$23,042	\$18,546
0700 Contingencies	6,392	6,392	6,392	6,392
Appropriation Total*	\$776,999	\$811,269	\$811,269	\$558,924

Positions and Salaries

Position	Mayor's 2013 Recommendations		2012 Revised		2012 Appropriation	
	No	Rate	No	Rate	No	Rate
3015 - Legal						
9659 Deputy Inspector General	1	\$126,624				
1262 Assistant Inspector General	1	97,164				
Section Position Total	2	\$223,788				

0314 - Sewer Fund
003 - Office of Inspector General
Positions and Salaries - Continued

Position	No	Mayor's 2013 Recommendations Rate	No	2012 Revised Rate	No	2012 Appropriation Rate
3020 - Investigations						
1260 Chief Investigator - IG	1	\$105,828				
1260 Chief Investigator - IG	1	91,260				
1222 Investigator III - IG	1	76,116				
0307 Administrative Assistant II - Excluded	1	34,248				
Schedule Salary Adjustments		828				
Section Position Total	4	\$308,280				
3027 - Audit and Program Review						
1430 Policy Analyst	1	\$52,500				
0153 Chief Auditor - IG	1	91,260				
Section Position Total	2	\$143,760				
3220 - Investigations						
1261 Assistant Chief Investigator - IG			1	\$76,008	1	\$76,008
Section Position Total			1	\$76,008	1	\$76,008
3310 - Operations						
0307 Administrative Assistant II - Excluded			1	\$41,220	1	\$41,220
Section Position Total			1	\$41,220	1	\$41,220
3315 - Legal						
9659 Deputy Inspector General			1	\$126,624	1	\$126,624
1262 Assistant Inspector General			1	97,164	1	97,164
Section Position Total			2	\$223,788	2	\$223,788
3320 - Investigations						
1288 Forensic Audit Investigator			1	\$66,180	1	\$66,180
1260 Chief Investigator - IG			1	102,552	1	102,552
Section Position Total			2	\$168,732	2	\$168,732
3720 - Investigations						
1260 Chief Investigator - IG			1	\$105,828	1	\$105,828
Section Position Total			1	\$105,828	1	\$105,828
3726 - Audit and Policy Review						
1430 Policy Analyst			1	\$52,500	1	\$52,500
Section Position Total			1	\$52,500	1	\$52,500
Position Total	8	\$675,828	8	\$668,076	8	\$668,076
Turnover		(35,311)				
Position Net Total	8	\$640,517	8	\$668,076	8	\$668,076

0314 - Sewer Fund
027 - DEPARTMENT OF FINANCE
 1005 - FINANCE / 2011 - CITY COMPTROLLER

(027/1005/2011)

Appropriations	Mayor's 2013 Recommendation	2012 Revised	2012 Appropriation	2011 Expenditures
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	15,675	15,675	15,675	
0100 Contractual Services - Total*	\$15,675	\$15,675	\$15,675	
Appropriation Total*	\$15,675	\$15,675	\$15,675	

0314 - Sewer Fund
027 - Department of Finance - Continued
 1005 - Finance / 2015 - FINANCIAL STRATEGY AND OPERATIONS

(027/1005/2015)

Appropriations	Mayor's 2013 Recommendation	2012 Revised	2012 Appropriation	2011 Expenditures
0100 Contractual Services				
0154 For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	\$50,000	\$50,000	\$50,000	
0190 Telephone - Centrex Billing		19,250	19,250	
0197 Telephone - Maintenance and Repair of Equipment/Voicemail		210	210	
0100 Contractual Services - Total*	\$50,000	\$69,460	\$69,460	
Appropriation Total*	\$50,000	\$69,460	\$69,460	
Department Total	\$65,675	\$85,135	\$85,135	

0314 - Sewer Fund
031 - DEPARTMENT OF LAW

(031/1005/2005)

Appropriations	Mayor's 2013 Recommendation	2012 Revised	2012 Appropriation	2011 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$582,611	\$477,290	\$477,290	\$362,197
0020 Overtime	240	150	150	
0039 For the Employment of Students as Trainees	700	1,105	1,105	
0000 Personnel Services - Total*	\$583,551	\$478,545	\$478,545	\$362,197
0100 Contractual Services				
0130 Postage	\$1,304	\$1,301	\$1,301	\$1,488
0138 For Professional Services for Information Technology Maintenance	9,392	10,435	10,435	9,758
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	38,880	40,386	40,386	29,302
0141 Appraisals	320			148
0143 Court Reporting	22,797	31,842	31,842	22,965
0145 Legal Expenses	4,115	7,208	7,208	6,976
0149 For Software Maintenance and Licensing	345	635	635	574
0150 Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	265			
0154 For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	3,696	5,435	5,435	3,347
0157 Rental of Equipment and Services	329	462	462	2,628
0162 Repair/Maintenance of Equipment	128	206	206	48
0166 Dues, Subscriptions and Memberships	9,503	10,486	10,486	3,388
0169 Technical Meeting Costs	1,372	1,892	1,892	1,576
0178 Freight and Express Charges	502	231	231	221
0181 Mobile Communication Services	1,512	2,290	2,290	
0190 Telephone - Centrex Billing	4,284	6,988	6,988	13,510
0197 Telephone - Maintenance and Repair of Equipment/Voicemail	924	1,921	1,921	1,260
0100 Contractual Services - Total*	\$99,668	\$121,718	\$121,718	\$97,189
0200 Travel				
0229 Transportation and Expense Allowance		\$150	\$150	
0245 Reimbursement to Travelers	2,439	3,084	3,084	425
0270 Local Transportation	1,531	1,617	1,617	2,236
0200 Travel - Total*	\$3,970	\$4,851	\$4,851	\$2,661
0300 Commodities and Materials				
0348 Books and Related Material	\$754	\$1,116	\$1,116	\$692
0350 Stationery and Office Supplies	4,226	5,435	5,435	7,220
0300 Commodities and Materials - Total*	\$4,980	\$6,551	\$6,551	\$7,912
9400 Specific Purpose - General				
9438 For Services Provided by the Department of Fleet and Facilities Management	2,333	952	952	952
9400 Specific Purpose - General - Total	\$2,333	\$952	\$952	\$952
Appropriation Total*	\$694,502	\$612,617	\$612,617	\$470,911

0314 - Sewer Fund
031 - Department of Law - Continued
POSITIONS AND SALARIES

Positions and Salaries

Position	No	Mayor's 2013 Recommendations Rate	No	2012 Revised Rate	No	2012 Appropriation Rate
3019 - Torts						
4003 - Sewer Torts						
1643 Assistant Corporation Counsel	1	\$92,676	1	\$92,676	1	\$92,676
1643 Assistant Corporation Counsel	1	66,960	1	66,960	1	66,960
1643 Assistant Corporation Counsel	1	57,192	1	57,192	1	57,192
1641 Assistant Corporation Counsel Supervisor - Senior	1	116,460	1	116,460	1	116,460
1641 Assistant Corporation Counsel Supervisor - Senior	1	84,864				
Subsection Position Total	5	\$418,152	4	\$333,288	4	\$333,288
Section Position Total	5	\$418,152	4	\$333,288	4	\$333,288
3349 - Collections, Ownership and Administrative Litigation						
1643 Assistant Corporation Counsel	1	\$61,980	1	\$61,980	1	\$61,980
Section Position Total	1	\$61,980	1	\$61,980	1	\$61,980
3444 - Finance and Economic Development						
1652 Chief Assistant Corporation Counsel	1	\$124,572	1	\$124,572	1	\$124,572
Section Position Total	1	\$124,572	1	\$124,572	1	\$124,572
Position Total	7	\$604,704	6	\$519,840	6	\$519,840
Turnover		(22,093)		(42,550)		(42,550)
Position Net Total	7	\$582,611	6	\$477,290	6	\$477,290

0314 - Sewer Fund
038 - DEPARTMENT OF FLEET AND FACILITY MANAGEMENT
 1005 - DEPARTMENT OF GENERAL SERVICES / 2131 - BUREAU OF ASSET MANAGEMENT

2131 - BUREAU OF ASSET MANAGEMENT

(038/1005/2131)

Appropriations	Mayor's 2013 Recommendation	2012 Revised	2012 Appropriation	2011 Expenditures
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	\$91,601	\$2,150	\$2,150	
0155 Rental of Property	390,420	431,221	431,221	
0100 Contractual Services - Total*	\$482,021	\$433,371	\$433,371	
0300 Commodities and Materials				
0315 Motor Vehicle Diesel Fuel	\$1,245,000	\$1,244,908	\$1,244,908	
0320 Gasoline	180,000	180,000	180,000	
0322 Natural Gas	49,547	75,708	75,708	
0331 Electricity	91,800	109,180	109,180	
0300 Commodities and Materials - Total*	\$1,566,347	\$1,609,796	\$1,609,796	
Appropriation Total*	\$2,048,368	\$2,043,167	\$2,043,167	

0314 - Sewer Fund
038 - Department of Fleet and Facility Management - Continued
1005 - Department of General Services / 2140 - FLEET OPERATIONS

2140 - FLEET OPERATIONS

(038/1005/2140)

Appropriations	Mayor's 2013 Recommendation	2012 Revised	2012 Appropriation	2011 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$2,401,227	\$2,370,312	\$2,370,312	
0012 Contract Wage Increment - Prevailing Rate	39,065	39,131	39,131	
0020 Overtime	60,000	50,000	50,000	
0000 Personnel Services - Total*	\$2,500,292	\$2,459,443	\$2,459,443	
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	\$200,000	\$200,000	\$200,000	
0162 Repair/Maintenance of Equipment	48,000	48,000	48,000	
0176 Maintenance and Operation - City Owned Vehicles	250,500	250,500	250,500	
0100 Contractual Services - Total*	\$498,500	\$498,500	\$498,500	
0300 Commodities and Materials				
0360 Repair Parts and Material	720,728	470,728	470,728	
0300 Commodities and Materials - Total*	\$720,728	\$470,728	\$470,728	
Appropriation Total*	\$3,719,520	\$3,428,671	\$3,428,671	
Department Total	\$5,767,888	\$5,471,838	\$5,471,838	

0314 - Sewer Fund
038 - Department of Fleet and Facility Management - Continued
 1005 - Department of General Services / 2140 - Fleet Operations
POSITIONS AND SALARIES

Positions and Salaries

Position	No	Mayor's 2013 Recommendations Rate	No	2012 Revised Rate	No	2012 Appropriation Rate
3223 - Fleet Operations - Sewer						
7638 Hoisting Engineer - Mechanic	14	\$48.10H	14	\$48.10H	14	\$48.10H
7635 Foreman of Hoisting Engineers	2	49.10H	3	49.10H	3	49.10H
6679 Foreman of Machinists - Automotive	1	46.05H	1	46.05H	1	45.16H
6674 Machinist	1	43.55H	1	43.55H	1	43.16H
6673 Machinist - Automotive	7	43.55H	7	43.55H	7	43.16H
6605 Blacksmith	1	41.38H				
Section Position Total	26	\$2,511,454	26	\$2,527,512	26	\$2,519,172
Position Total	26	\$2,511,454	26	\$2,527,512	26	\$2,519,172
Turnover		(110,227)		(157,200)		(148,860)
Position Net Total	26	\$2,401,227	26	\$2,370,312	26	\$2,370,312
Department Position Total	26	\$2,511,454	26	\$2,527,512	26	\$2,519,172
Turnover		(110,227)		(157,200)		(148,860)
Department Position Net Total	26	\$2,401,227	26	\$2,370,312	26	\$2,370,312

0314 - Sewer Fund
067 - DEPARTMENT OF BUILDINGS

(067/1005/2005)

Appropriations	Mayor's 2013 Recommendation	2012 Revised	2012 Appropriation	2011 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$1,499,734	\$1,443,668	\$1,443,668	\$1,454,508
0012 Contract Wage Increment - Prevailing Rate	5,096	5,546	5,546	
0015 Schedule Salary Adjustments	1,781	7,272	7,272	
0000 Personnel Services - Total*	\$1,506,611	\$1,456,486	\$1,456,486	\$1,454,508
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	\$707,006	\$546,000	\$546,000	\$523,490
0159 Lease Purchase Agreements for Equipment and Machinery	6,000	6,000	6,000	4,731
0162 Repair/Maintenance of Equipment	7,200	2,500	2,500	
0181 Mobile Communication Services	6,000	6,000	6,000	6,000
0100 Contractual Services - Total*	\$726,206	\$560,500	\$560,500	\$534,221
0200 Travel				
0229 Transportation and Expense Allowance	10,500	10,500	10,500	9,759
0200 Travel - Total*	\$10,500	\$10,500	\$10,500	\$9,759
0300 Commodities and Materials				
0350 Stationery and Office Supplies	3,008			
0300 Commodities and Materials - Total*	\$3,008			
Appropriation Total*	\$2,246,325	\$2,027,486	\$2,027,486	\$1,998,488

0314 - Sewer Fund
067 - Department of Buildings - Continued
POSITIONS AND SALARIES

Positions and Salaries

Position	Mayor's 2013 Recommendations		2012 Revised		2012 Appropriation	
	No	Rate	No	Rate	No	Rate
3015 - Plan Review						
2231 Plumbing Inspector	1	\$7,990M	1	\$7,990M	1	\$7,948M
Section Position Total	1	\$95,880	1	\$95,880	1	\$95,376
3030 - Engineering Services						
9679 Deputy Commissioner	1	\$120,444	1	\$116,904	1	\$116,904
5675 Assistant Chief Engineer of Sewers	1	113,208	1	113,208	1	113,208
5614 Civil Engineer IV	1	99,648	1	99,648	1	99,648
5613 Civil Engineer III	1	91,224	1	91,224	1	91,224
0311 Projects Administrator	1	92,064	1	86,796	1	86,796
0311 Projects Administrator	2	90,252	2	85,872	2	85,872
0308 Staff Assistant	1	64,548	1	63,276	1	63,276
0303 Administrative Assistant III	1	69,648	1	66,492	1	66,492
0303 Administrative Assistant III	1	66,492	1	63,456	1	63,456
0302 Administrative Assistant II	1	63,456	1	60,600	1	60,600
0302 Administrative Assistant II	2	52,740	2	50,280	2	50,280
Schedule Salary Adjustments		1,781		7,272		7,272
Section Position Total	13	\$1,068,497	13	\$1,041,180	13	\$1,041,180
3035 - Plumbing Inspection						
2231 Plumbing Inspector	4	\$7,990M	4	\$7,990M	4	\$7,948M
Section Position Total	4	\$383,520	4	\$383,520	4	\$381,504
Position Total	18	\$1,547,897	18	\$1,520,580	18	\$1,518,060
Turnover		(46,382)		(69,640)		(67,120)
Position Net Total	18	\$1,501,515	18	\$1,450,940	18	\$1,450,940

0314 - Sewer Fund
088 - DEPARTMENT OF WATER MANAGEMENT
2015 - BUREAU OF ENGINEERING SERVICES

(088/1015/2015)

Appropriations	Mayor's 2013 Recommendation	2012 Revised	2012 Appropriation	2011 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$3,609,972	\$3,525,172	\$3,525,172	\$315,925
0012 Contract Wage Increment - Prevailing Rate	15,946	18,380	18,380	
0015 Schedule Salary Adjustments	5,835	2,772	2,772	
0020 Overtime	1,500	1,500	1,500	15,475
0000 Personnel Services - Total*	\$3,633,253	\$3,547,824	\$3,547,824	\$331,400
0100 Contractual Services				
0150 Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	\$3,000	\$3,000	\$3,000	\$4,864
0162 Repair/Maintenance of Equipment	5,500	3,000	3,000	3,450
0169 Technical Meeting Costs	2,500	2,000	2,000	750
0100 Contractual Services - Total*	\$11,000	\$8,000	\$8,000	\$9,064
0200 Travel				
0229 Transportation and Expense Allowance	\$50,000	\$43,000	\$43,000	\$27,512
0245 Reimbursement to Travelers	2,000	1,125	1,125	
0270 Local Transportation	250	250	250	
0200 Travel - Total*	\$52,250	\$44,375	\$44,375	\$27,512
0300 Commodities and Materials				
0340 Material and Supplies	\$5,000	\$5,000	\$5,000	\$6,690
0345 Apparatus and Instruments	3,000	3,000	3,000	1,395
0348 Books and Related Material	1,000	1,000	1,000	540
0350 Stationery and Office Supplies	3,500	6,000	6,000	5,256
0360 Repair Parts and Material	1,500	1,000	1,000	1,255
0300 Commodities and Materials - Total*	\$14,000	\$16,000	\$16,000	\$15,136
0400 Equipment				
0424 Furniture and Furnishings	3,000	2,000	2,000	
0400 Equipment - Total*	\$3,000	\$2,000	\$2,000	
Appropriation Total*	\$3,713,503	\$3,618,199	\$3,618,199	\$383,112

0314 - Sewer Fund
088 - Department of Water Management
2015 - Bureau of Engineering Services - Continued
POSITIONS AND SALARIES

Positions and Salaries

Position	No	Mayor's 2013 Recommendations Rate	No	2012 Revised Rate	No	2012 Appropriation Rate
3116 - Inspections Services						
4002 - Sewer Inspection Services						
8316 Chief Mason Inspector	1	\$8,276.67M	1	\$8,276.67M	1	\$8,105.07M
8315 Mason Inspector	5	7,756.67M	5	7,756.67M	5	7,585.07M
5630 Coordinating Engineer I	2	103,740	2	83,100	2	83,100
2147 Supervising House Drain Inspector	1	8,160M	1	8,160M	1	8,118M
2143 House Drain Inspector	9	7.990M	9	7.990M	9	7,948M
Subsection Position Total	18	\$1,733,040	18	\$1,691,760	18	\$1,674,365
Section Position Total	18	\$1,733,040	18	\$1,691,760	18	\$1,674,365
3121 - Design and Construction Services						
4004 - Sewer Design and Construction Services						
6144 Engineering Technician V	1	\$91,980	1	\$87,864	1	\$87,864
6143 Engineering Technician IV	1	79,992	1	76,428	1	76,428
6143 Engineering Technician IV	1	66,492	1	66,492	1	66,492
5985 General Superintendent of Water Management	1	112,332	1	112,332	1	112,332
5675 Assistant Chief Engineer of Sewers	1	113,208	1	113,208	1	113,208
5632 Coordinating Engineer II	2	119,256	1	119,256	1	119,256
5615 Civil Engineer V	1	96,768	1	96,768	1	96,768
5614 Civil Engineer IV	5	99,648	6	99,648	6	99,648
5614 Civil Engineer IV	1	72,156				
5613 Civil Engineer III	3	91,224	4	91,224	4	91,224
5613 Civil Engineer III	1	65,424				
5612 Civil Engineer II	1	59,268	1	59,268	1	59,268
5611 Managing Engineer - Water Department	1	107,952				
1191 Contracts Administrator	1	80,904				
0313 Assistant Commissioner			1	93,912	1	93,912
0311 Projects Administrator	1	95,808	1	95,808	1	95,808
0311 Projects Administrator	1	67,392	1	80,904	1	80,904
0311 Projects Administrator			1	67,392	1	67,392
0302 Administrative Assistant II	1	63,456	1	63,456	1	63,456
Schedule Salary Adjustments		5,835		2,772		2,772
Subsection Position Total	24	\$2,189,391	23	\$2,098,644	23	\$2,098,644
Section Position Total	24	\$2,189,391	23	\$2,098,644	23	\$2,098,644
Position Total	42	\$3,922,431	41	\$3,790,404	41	\$3,773,009
Turnover		(306,624)		(262,460)		(245,065)
Position Net Total	42	\$3,615,807	41	\$3,527,944	41	\$3,527,944

0314 - Sewer Fund
088 - Department of Water Management - Continued
2025 - BUREAU OF OPERATIONS AND DISTRIBUTION

(088/1025/2025)

Appropriations	Mayor's 2013 Recommendation	2012 Revised	2012 Appropriation	2011 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$41,617,636	\$40,743,788	\$40,743,788	\$28,862,294
0012 Contract Wage Increment - Prevailing Rate	569,289	578,424	578,424	
0015 Schedule Salary Adjustments	18,111	14,766	14,766	
0020 Overtime	285,610	277,000	277,000	754,409
0000 Personnel Services - Total*	\$42,490,646	\$41,613,978	\$41,613,978	\$29,616,703
0100 Contractual Services				
0130 Postage	\$11,194	\$10,868	\$10,868	\$3,169
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	2,095,319	2,005,878	2,005,878	5,876,137
0154 For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	44,584	43,285	43,285	22,347
0157 Rental of Equipment and Services	942,412	914,963	914,963	871,955
0181 Mobile Communication Services		226,850	226,850	17,847
0185 Waste Disposal Services	3,192,918	3,099,920	3,099,920	3,502,603
0190 Telephone - Centrex Billing	28,000	25,400	25,400	24,077
0100 Contractual Services - Total*	\$6,314,427	\$6,327,164	\$6,327,164	\$10,318,135
0200 Travel				
0229 Transportation and Expense Allowance	63,654	61,800	61,800	19,736
0200 Travel - Total*	\$63,654	\$61,800	\$61,800	\$19,736
0300 Commodities and Materials				
0340 Material and Supplies	5,367,078	5,210,755	5,210,755	
0300 Commodities and Materials - Total*	\$5,367,078	\$5,210,755	\$5,210,755	
0400 Equipment				
0401 Tools Less Than or Equal to \$100/Unit	\$71,611	\$69,525	\$69,525	\$32,443
0402 Tools Greater Than \$100/Unit	132,631	128,768	128,768	114,803
0423 Communication Devices	30,900	30,000	30,000	
0440 Machinery and Equipment	261,620	254,000	254,000	308,891
0400 Equipment - Total*	\$496,762	\$482,293	\$482,293	\$456,137
0900 Specific Purposes - Financial				
0931 For the Payment of Tort and Non-Tort Judgments, Outside Counsel Expenses and Expert Costs, as Approved by the Corporation Counsel	227,836	227,836	227,836	233,323
0900 Specific Purposes - Financial - Total	\$227,836	\$227,836	\$227,836	\$233,323
9400 Specific Purpose - General				
9438 For Services Provided by the Department of Fleet and Facilities Management	\$5,600,000	\$5,483,201	\$5,483,201	\$4,504,367
9481 For Services Provided by the Department of Streets and Sanitation	7,363,180	7,363,180	7,363,180	7,300,000
9400 Specific Purpose - General - Total	\$12,963,180	\$12,846,381	\$12,846,381	\$11,804,367
Appropriation Total*	\$67,923,583	\$66,770,207	\$66,770,207	\$52,448,401
Department Total	\$71,637,086	\$70,388,406	\$70,388,406	\$52,831,513

0314 - Sewer Fund
088 - Department of Water Management
2025 - Bureau of Operations and Distribution - Continued
POSITIONS AND SALARIES

Positions and Salaries

Position	No	Mayor's 2013 Recommendations Rate	No	2012 Revised Rate	No	2012 Appropriation Rate
3249 - Agency Management						
4006 - Sewer Agency Management						
5848 Superintendent of Construction and Maintenance	2	\$126,564	1	\$119,256	1	\$119,256
5848 Superintendent of Construction and Maintenance			1	118,080	1	118,080
0431 Clerk IV	1	57,828	1	57,828	1	57,828
0320 Assistant to the Commissioner	1	89,436	1	89,436	1	89,436
Subsection Position Total	4	\$400,392	4	\$384,600	4	\$384,600
Section Position Total	4	\$400,392	4	\$384,600	4	\$384,600
3256 - Equipment Coordination/Warehouse and Stores						
4008 - Sewer Equipment Coordination						
9532 Stores Laborer	1	\$36.20H	1	\$36.20H	1	\$35.20H
9411 Construction Laborer	2	36.20H	2	36.20H	2	35.20H
8320 Materials Dispatcher	1	36.20H	1	36.20H	1	35.20H
Subsection Position Total	4	\$301,184	4	\$301,184	4	\$292,864
Section Position Total	4	\$301,184	4	\$301,184	4	\$292,864
3257 - Communications						
4010 - Sewer Communications						
7101 Emergency Crew Dispatcher	8	\$36.20H	8	\$36.20H	8	\$35.20H
5630 Coordinating Engineer I			1	83,100	1	83,100
0665 Senior Data Entry Operator	1	34,380	1	34,380	1	34,380
0664 Data Entry Operator	1	48,048	1	48,048	1	48,048
0664 Data Entry Operator	1	45,828	1	43,740	1	43,740
0303 Administrative Assistant III	1	76,428	1	72,936	1	72,936
Schedule Salary Adjustments		1,821		4,038		4,038
Subsection Position Total	12	\$808,873	13	\$888,610	13	\$871,970
Section Position Total	12	\$808,873	13	\$888,610	13	\$871,970
3261 - System Installation and Maintenance						
4012 - Sewer System Installation and Maintenance						
9584 Construction Laborer Sub-Foreman	54	\$37.00H	54	\$37.00H	54	\$36.00H
9411 Construction Laborer	202	36.20H	1	35.55H	1	35.55H
9411 Construction Laborer			201	36.20H	201	35.20H
8352 Assistant District Superintendent	7	8,320M	7	8,320M	7	8,276.51M
8350 Superintendent of Sewer Operations	2	9,573.72M	2	9,069M	2	9,069M
8345 Foreman of Sewer Cleaning	3	47.00H	3	47.00H	3	46.75H
8343 Assistant Foreman of Sewer Cleaning	6	46.25H	6	46.25H	6	46.00H
8246 Foreman of Construction Laborers	3	37.30H	3	37.30H	3	36.30H
7635 Foreman of Hoisting Engineers	4	49.10H	3	49.10H	3	49.10H
7633 Hoisting Engineer	79	45.10H	80	45.10H	80	45.10H

0314 - Sewer Fund
088 - Department of Water Management
2025 - Bureau of Operations and Distribution
Positions and Salaries - Continued

4012 - Sewer System Installation and Maintenance - Continued

Position	Mayor's 2013 Recommendations		2012 Revised		2012 Appropriation	
	No	Rate	No	Rate	No	Rate
7183 Motor Truck Driver	56	33.85H	56	33.85H	56	33.85H
7124 Equipment Dispatcher	1	34.44H	1	34.44H	1	34.44H
5985 General Superintendent of Water Management	2	112,332	2	112,332	2	112,332
5042 General Foreman of Electrical Mechanics	1	8,181.33M	1	8,181.33M	1	7,904M
5035 Electrical Mechanic	4	42.00H	4	42.00H	4	40.40H
4435 Cement Finisher	2	42.35H	2	42.35H	2	41.85H
4405 Foreman of Bricklayers	1	44.75H	1	44.75H	1	43.76H
4404 Foreman of Sewer Bricklayers	11	44.75H	11	44.75H	11	43.76H
4403 Sewer Bricklayer	61	40.68H	61	40.68H	61	39.78H
4401 Bricklayer	3	40.68H	3	40.68H	3	39.78H
0430 Clerk III	1	52,740	1	52,764	1	52,764
0417 District Clerk	1	53,796	1	52,740	1	52,740
0417 District Clerk	1	44,184	4	37,704	4	37,704
0417 District Clerk	3	38,460				
0311 Projects Administrator	1	71,088	1	71,088	1	71,088
0303 Administrative Assistant III	2	63,456	2	63,456	2	63,456
Schedule Salary Adjustments		2,051		2,658		2,658
Subsection Position Total	511	\$41,078,228	511	\$41,047,270	511	\$40,339,059
Section Position Total	511	\$41,078,228	511	\$41,047,270	511	\$40,339,059

3359 - Evaluations

6145 Engineering Technician VI	2	\$59,976	1	\$100,944	1	\$100,944
6145 Engineering Technician VI			1	59,976	1	59,976
6144 Engineering Technician V	1	87,864	1	87,864	1	87,864
6143 Engineering Technician IV	1	79,992	1	76,428	1	76,428
6143 Engineering Technician IV	1	49,788	1	49,788	1	49,788
6142 Engineering Technician III	1	69,648	1	69,648	1	69,648
6142 Engineering Technician III	2	41,364	1	66,492	1	66,492
6142 Engineering Technician III			1	41,364	1	41,364
5981 Coordinator of Public Utilities	1	59,976	1	59,976	1	59,976
5614 Civil Engineer IV	1	72,156	1	72,156	1	72,156
5612 Civil Engineer II	2	83,640	2	83,640	2	83,640
Schedule Salary Adjustments		11,299		5,232		5,232
Section Position Total	12	\$800,683	12	\$857,148	12	\$857,148

3363 - Systems Installations

6145 Engineering Technician VI	1	\$76,428	1	\$59,976	1	\$59,976
6145 Engineering Technician VI	1	59,976				
6142 Engineering Technician III			1	63,456	1	63,456
5614 Civil Engineer IV	1	99,648	1	99,648	1	99,648
5613 Civil Engineer III	4	91,224	4	91,224	4	91,224
5612 Civil Engineer II	1	59,268	1	59,268	1	59,268
Schedule Salary Adjustments		2,940		2,838		2,838
Section Position Total	8	\$663,156	8	\$650,082	8	\$650,082

0314 - Sewer Fund
088 - Department of Water Management
 2025 - Bureau of Operations and Distribution
 Positions and Salaries - Continued

Position	Mayor's 2013 Recommendations		2012 Revised		2012 Appropriation	
	No	Rate	No	Rate	No	Rate
3365 - Reimbursable Personnel						
9584 Construction Laborer Sub-Foreman		\$37.00H		\$37.00H		\$36.00H
9411 Construction Laborer		36.20H		36.20H		35.20H
8394 Foreman of Water Pipe Construction		47.00H		47.00H		46.75H
7635 Foreman of Hoisting Engineers		49.10H		49.10H		49.10H
7633 Hoisting Engineer		45.10H		41.25H		41.25H
7185 Foreman of Motor Truck Drivers		35.71H		35.71H		35.71H
5613 Civil Engineer III		65,424		65,424		65,424
5612 Civil Engineer II		59,268		59,268		59,268
4405 Foreman of Bricklayers		44.75H		44.75H		43.76H
4404 Foreman of Sewer Bricklayers		44.75H		44.75H		43.76H
4403 Sewer Bricklayer		40.68H		40.68H		39.78H
4401 Bricklayer		40.68H		40.68H		39.78H
0302 Administrative Assistant II		37,704		37,704		37,704
Section Position Total						
Position Total	551	\$44,052,516	552	\$44,128,894	552	\$43,395,723
Turnover		(2,416,769)		(3,370,340)		(2,637,169)
Position Net Total	551	\$41,635,747	552	\$40,758,554	552	\$40,758,554
Department Position Total	593	\$47,974,947	593	\$47,919,298	593	\$47,168,732
Turnover		(2,723,393)		(3,632,800)		(2,882,234)
Department Position Net Total	593	\$45,251,554	593	\$44,286,498	593	\$44,286,498

0314 - Sewer Fund
099 - FINANCE GENERAL

(099/1005/2005)

Appropriations	Mayor's 2013 Recommendation	2012 Revised	2012 Appropriation	2011 Expenditures
0000 Personnel Services				
0029 For Health Maintenance Organization Premiums (HMO) Provided to Eligible Employees and Their Families	\$1,814,725	\$2,271,861	\$2,271,861	\$2,022,940
0042 For the Costs of Claims and Administration for Hospital and Medical Care Provided to Eligible Employees. Provided However, That All Payments to the Independent Utilization Reviewer Shall Be Subject to the Approval of the Chairman of the Committee on the Budget and Government Operations	3,992,385	4,581,097	4,581,097	2,173,601
0045 For the Cost of Claims and Administration or Premiums for Term Life Insurance	56,007	70,396	70,396	59,929
0049 Claims and Costs of Administration Pursuant to the Workers Compensation Act	4,352,300	3,817,800	3,817,800	2,887,128
0051 Claims Under Unemployment Insurance Act	210,913	234,348	234,348	129,302
0052 Costs of Claims and Administration for Hospital and Medical Care to Eligible Annuitants and Their Eligible Dependents	1,693,015	2,021,619	2,021,619	2,259,460
0056 For the Cost of Claims and Administration or Premiums for a Co-Insured Dental Plan for Employees	236,199	235,653	235,653	222,842
0070 Tuition Reimbursement and Educational Programs	25,000	25,000	25,000	
0000 Personnel Services - Total*	\$12,380,544	\$13,257,774	\$13,257,774	\$9,755,202
0100 Contractual Services				
0121 Investigation Costs to Be Expended at the Direction of the Chairman of the Committee on Finance	\$100,000	\$100,000	\$100,000	\$112,969
0138 For Professional Services for Information Technology Maintenance	236,265	240,024	240,024	237,569
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	39,480	5,528	5,528	38,009
0142 Accounting and Auditing	150,000	150,000	150,000	132,500
0196 Data Circuits	91,200	91,200	91,200	105,107
0100 Contractual Services - Total*	\$616,945	\$586,752	\$586,752	\$626,154
0900 Specific Purposes - Financial				
0903 Interest on Wastewater Transmission Revenue Bonds	\$66,514,000	\$57,400,000	\$57,400,000	\$45,094,586
0910 For Redemption of Wastewater Transmission Revenue Bonds	30,965,000	29,000,000	29,000,000	348,857
0934 Claims for Damages and Liabilities Against the City When Ordered Paid by the City Council	15,000	15,000	15,000	11,246
0953 Claims Against Sewer Fund	500,000	500,000	500,000	200,949
0900 Specific Purposes - Financial - Total	\$97,994,000	\$86,915,000	\$86,915,000	\$45,655,638
9000 Specific Purpose - General				
9027 For the City Contribution to Social Security Tax	\$14,068	\$14,068	\$14,068	\$14,068
9076 City's Contribution to Medicare Tax	596,678	596,678	596,678	596,678
9097 For Capital Construction	43,629,993			
9000 Specific Purpose - General - Total	\$44,240,739	\$610,746	\$610,746	\$610,746
9100 Specific Purpose - as Specified				
9148 To Provide for Senior Citizens - Rebate of Sewer Services When Senior Occupies Multi-Family Residency or Condominium	\$350,000	\$400,000	\$400,000	\$253,240
9165 For Expenses Related to the Data Center	66,074	120,003	120,003	135,745
9100 Specific Purpose - as Specified - Total	\$416,074	\$520,003	\$520,003	\$388,985

**0314 - Sewer Fund
099 - Finance General - Continued**

Appropriations	Mayor's 2013 Recommendation	2012 Revised	2012 Appropriation	2011 Expenditures
9300 Reductions and Transfers of Appropriations				
9376 For Transfers to Sewer Rate Stabilization Account	5,000,000	34,690,732	34,690,732	
9300 Reductions and Transfers of Appropriations - Total	\$5,000,000	\$34,690,732	\$34,690,732	
9600 Reimbursements				
9610 To Reimburse Corporate Fund for Provision for Pension	\$4,885,823	\$4,709,528	\$4,709,528	\$4,286,000
9617 To Reimburse Corporate Fund for Expenses for Municipal Services, Chargeable to Sewer Fund	25,964,400	25,964,400	25,964,400	23,138,000
9600 Reimbursements - Total	\$30,850,223	\$30,673,928	\$30,673,928	\$27,424,000
9700 Reimbursement Other Than Corporate				
9710 To Reimburse Water Fund	7,500,000	7,119,314	7,119,314	
9700 Reimbursement Other Than Corporate - Total	\$7,500,000	\$7,119,314	\$7,119,314	
Appropriation Total*	\$198,998,525	\$174,374,249	\$174,374,249	\$84,460,725

Fund Total	\$280,187,000	\$253,771,000	\$253,771,000	\$140,320,561
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Fund Position Total	652	\$53,314,830	651	\$53,155,306	651	\$52,393,880
Turnover		(2,937,406)		(3,902,190)		(3,140,764)
Fund Position Net Total	652	\$50,377,424	651	\$49,253,116	651	\$49,253,116

0342 - Library Fund-Buildings and Sites
038 - DEPARTMENT OF FLEET AND FACILITY MANAGEMENT
 1005 - DEPARTMENT OF GENERAL SERVICES / 2126 - BUREAU OF FACILITY MANAGEMENT

2126 - BUREAU OF FACILITY MANAGEMENT

(038/1005/2126)

Appropriations	Mayor's 2013 Recommendation	2012 Revised	2012 Appropriation	2011 Expenditures
0100 Contractual Services				
0125 Office and Building Services	\$1,000,000			
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	1,101,934	1,105,897	1,105,897	
0160 Repair or Maintenance of Property	300,000	1,109,537	1,109,537	
0162 Repair/Maintenance of Equipment	290,000	70,000	70,000	
0100 Contractual Services - Total*	\$2,691,934	\$2,285,434	\$2,285,434	
0300 Commodities and Materials				
0313 Cleaning and Sanitation Supply		\$318,000	\$318,000	
0340 Material and Supplies	330,000	440,680	440,680	
0300 Commodities and Materials - Total*	\$330,000	\$758,680	\$758,680	
Appropriation Total*	\$3,021,934	\$3,044,114	\$3,044,114	

2131 - BUREAU OF ASSET MANAGEMENT

(038/1005/2131)

Appropriations	Mayor's 2013 Recommendation	2012 Revised	2012 Appropriation	2011 Expenditures
0100 Contractual Services				
0155 Rental of Property	1,650,066	1,623,886	1,623,886	
0100 Contractual Services - Total*	\$1,650,066	\$1,623,886	\$1,623,886	
Appropriation Total*	\$1,650,066	\$1,623,886	\$1,623,886	
Department Total	\$4,672,000	\$4,668,000	\$4,668,000	

**0342 - Library Fund-Buildings and Sites
091 - CHICAGO PUBLIC LIBRARY**

(091/1005/2005)

The Buildings and Sites Fund is used for the acquisition, construction and equipment of library buildings; for the repair and alteration of library buildings; and for the rental of library buildings.

Appropriations	Mayor's 2013 Recommendation	2012 Revised	2012 Appropriation	2011 Expenditures
0100 Contractual Services				
0162 Repair/Maintenance of Equipment	423,000	450,000	450,000	270,018
0100 Contractual Services - Total*	\$423,000	\$450,000	\$450,000	\$270,018
Appropriation Total*	\$423,000	\$450,000	\$450,000	\$270,018

**0342 - Library Fund-Buildings and Sites
099 - FINANCE GENERAL**

(099/1005/2005)

Appropriations	Mayor's 2013 Recommendation	2012 Revised	2012 Appropriation	2011 Expenditures
0900 Specific Purposes - Financial				
0955 Interest on Daily Tender Notes	166,000	166,000	166,000	87,524
0900 Specific Purposes - Financial - Total	\$166,000	\$166,000	\$166,000	\$87,524
Appropriation Total*	\$166,000	\$166,000	\$166,000	\$87,524
Fund Total	\$5,261,000	\$5,284,000	\$5,284,000	\$357,542

0346 - Library Fund-Maintenance and Operation
006 - DEPARTMENT OF INNOVATION AND TECHNOLOGY

(006/1005/2005)

Appropriations	Mayor's 2013 Recommendation	2012 Revised	2012 Appropriation	2011 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$1,186,606			
0015 Schedule Salary Adjustments	2,070			
0000 Personnel Services - Total*	\$1,188,676			
Appropriation Total*	\$1,188,676			

Positions and Salaries

Position	No	Mayor's 2013 Recommendations Rate	No	2012 Revised Rate	No	2012 Appropriation Rate
3230 - Shared Services						
0690 Help Desk Technician	1	\$76,428				
0690 Help Desk Technician	2	63,456				
0689 Senior Help Desk Technician	1	79,992				
0689 Senior Help Desk Technician	1	76,428				
0689 Senior Help Desk Technician	1	72,936				
0663 Principal Computer Console Operator	1	73,752				
0642 Help Desk Supervisor - Excluded	1	80,916				
0638 Programmer/Analyst	2	83,640				
0635 Senior Programmer/Analyst	1	99,648				
0634 Data Services Administrator	1	84,780				
0627 Senior Telecommunications Specialist	1	100,944				
0626 Telecommunications Specialist	1	72,936				
0625 Chief Programmer/Analyst	1	110,352				
Schedule Salary Adjustments		2,070				
Section Position Total	15	\$1,225,374				
Position Total	15	\$1,225,374				
Turnover		(36,698)				
Position Net Total	15	\$1,188,676				

0346 - Library Fund-Maintenance and Operation
038 - DEPARTMENT OF FLEET AND FACILITY MANAGEMENT
 1005 - DEPARTMENT OF GENERAL SERVICES / 2126 - BUREAU OF FACILITY MANAGEMENT

2126 - BUREAU OF FACILITY MANAGEMENT

(038/1005/2126)

Appropriations	Mayor's 2013 Recommendation	2012 Revised	2012 Appropriation	2011 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$1,332,411	\$1,671,456	\$1,671,456	
0012 Contract Wage Increment - Prevailing Rate	11,893	5,531	5,531	
0015 Schedule Salary Adjustments		1,771	1,771	
0020 Overtime	10,000			
0091 Uniform Allowance	6,500	12,500	12,500	
0000 Personnel Services - Total*	\$1,360,804	\$1,691,258	\$1,691,258	
0100 Contractual Services				
0125 Office and Building Services	\$2,000,000	\$2,000,000	\$2,000,000	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	1,621,368	1,550,797	1,550,797	
0160 Repair or Maintenance of Property		466,463	466,463	
0100 Contractual Services - Total*	\$3,621,368	\$4,017,260	\$4,017,260	
0200 Travel				
0229 Transportation and Expense Allowance	\$2,000	\$9,000	\$9,000	
0270 Local Transportation		1,750	1,750	
0200 Travel - Total*	\$2,000	\$10,750	\$10,750	
0300 Commodities and Materials				
0313 Cleaning and Sanitation Supply	\$318,000			
0340 Material and Supplies	65,000			
0300 Commodities and Materials - Total*	\$383,000			
Appropriation Total*	\$5,367,172	\$5,719,268	\$5,719,268	

Positions and Salaries

Position	No	Mayor's 2013 Recommendations Rate	No	2012 Revised Rate	No	2012 Appropriation Rate
3101 - Facilities Management						
4101 - Facilities Area Management Services						
4548 Manager of Buildings Services	1		1	\$77,280	1	\$77,280
4548 Manager of Buildings Services	1		1	80,916	1	80,916
Schedule Salary Adjustments				1,771		1,771
Subsection Position Total	2		2	\$159,967	2	\$159,967

0346 - Library Fund-Maintenance and Operation
038 - Department of Fleet and Facility Management
1005 - Department of General Services / 2126 - Bureau of Facility Management
Positions and Salaries - Continued

3101 - Facilities Management - Continued

Position	Mayor's 2013 Recommendations		2012 Revised		2012 Appropriation	
	No	Rate	No	Rate	No	Rate
4102 - Custodial Services						
4548 Manager of Buildings Services	1	\$84,780				
4548 Manager of Buildings Services	1	77,280				
4285 Window Washer	1	21 43H	1	3,715M	1	3,715M
4225 Foreman of Custodial Workers			1	23.33H	1	23 33H
4225 Foreman of Custodial Workers			4	23.61H	4	23.61H
4223 Custodial Worker			8,160H	13.09H	8,160H	13.09H
4223 Custodial Worker			8,160H	13.61H	8,160H	13 61H
4223 Custodial Worker			51,000H	15 58H	51,000H	15.58H
4223 Custodial Worker			34,680H	17.34H	34,680H	17.34H
4223 Custodial Worker			3	18.97H	3	18.97H
4223 Custodial Worker			19	19.20H	19	19.20H
Subsection Position Total	3	\$206,634	28	\$2,780,501	28	\$2,780,501
4103 - Trades						
5040 Foreman of Electrical Mechanics			2	\$44.80H	2	\$43.00H
4303 Foreman of Carpenters			1	44 02H	1	43.27H
4301 Carpenter			2	41.52H	2	40 77H
Subsection Position Total			5	\$450,653	5	\$438,485
4105 - Building Engineers						
7747 Chief Operating Engineer	1	\$9,139.87M	1	\$9,139.87M	1	\$8,872.76M
7743 Operating Engineer, Group A	6	43.94H	6	43.94H	6	42.66H
Subsection Position Total	7	\$658,049	7	\$658,049	7	\$638,870
4117 - Security Services						
4218 Coordinator of Security Services	1	\$80,916				
Subsection Position Total	1	\$80,916				
Section Position Total	11	\$945,599	42	\$4,049,170	42	\$4,017,823
3102 - Architecture and Construction						
4109 - Security						
4218 Coordinator of Security Services			1	\$80,916	1	\$80,916
Subsection Position Total			1	\$80,916	1	\$80,916
4115 - Trades						
5040 Foreman of Electrical Mechanics	2	\$44.80H				
4303 Foreman of Carpenters	1	44 02H				
4301 Carpenter	2	41.52H				
Subsection Position Total	5	\$450,653				
Section Position Total	5	\$450,653	1	\$80,916	1	\$80,916
Position Total	16	\$1,396,252	43	\$4,130,086	43	\$4,098,739
Turnover		(63,841)		(2,456,859)		(2,425,512)
Position Net Total	16	\$1,332,411	43	\$1,673,227	43	\$1,673,227

0346 - Library Fund-Maintenance and Operation
038 - Department of Fleet and Facility Management - Continued
 1005 - Department of General Services / 2131 - BUREAU OF ASSET MANAGEMENT

2131 - BUREAU OF ASSET MANAGEMENT

(038/1005/2131)

Appropriations	Mayor's 2013 Recommendation	2012 Revised	2012 Appropriation	2011 Expenditures
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements		\$17,000	\$17,000	
0183 Water		7,000	7,000	
0100 Contractual Services - Total*		\$24,000	\$24,000	
0300 Commodities and Materials				
0322 Natural Gas	\$270,514	\$378,285	\$378,285	
0331 Electricity	3,261,461	3,051,138	3,051,138	
0300 Commodities and Materials - Total*	\$3,531,975	\$3,429,423	\$3,429,423	
Appropriation Total*	\$3,531,975	\$3,453,423	\$3,453,423	
<hr/>				
Department Total	\$8,899,147	\$9,172,691	\$9,172,691	

Department Position Total	16	\$1,396,252	43	\$4,130,086	43	\$4,098,739
Turnover		(63,841)		(2,456,859)		(2,425,512)
Department Position Net Total	16	\$1,332,411	43	\$1,673,227	43	\$1,673,227

**0346 - Library Fund-Maintenance and Operation
091 - CHICAGO PUBLIC LIBRARY**

(091/1005/2005)

The mission of the Chicago Public Library (CPL) is to welcome and support all people in their enjoyment of reading and pursuit of lifelong learning. The CPL strives to provide equal access to information, ideas and knowledge through books, programs and other resources. The CPL believes in the freedom to read, to learn and to discover.

Appropriations	Mayor's 2013 Recommendation	2012 Revised	2012 Appropriation	2011 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$46,863,335	\$45,387,100	\$45,387,100	\$47,558,414
0012 Contract Wage Increment - Prevailing Rate	5,780	5,780	5,780	
0015 Schedule Salary Adjustments	292,719	296,621	296,621	
0020 Overtime	100,000			
0000 Personnel Services - Total*	\$47,261,834	\$45,689,501	\$45,689,501	\$47,558,414
0100 Contractual Services				
0123 For Services Provided by Performers and Exhibitors	\$8,487	\$8,487	\$8,487	\$81,223
0130 Postage	84,600	84,600	84,600	79,285
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	131,484	145,384	145,384	175,625
0149 For Software Maintenance and Licensing	432,441	432,441	432,441	447,060
0152 Advertising	64,380	64,380	64,380	127,765
0154 For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	209,972	209,972	209,972	266,222
0157 Rental of Equipment and Services	120,008	120,008	120,008	9,301
0164 Bookbinding	56,612	77,576	77,576	56,913
0165 Graphic Design Services	14,540	14,540	14,540	8,938
0166 Dues, Subscriptions and Memberships	201,750	201,750	201,750	197,568
0168 Educational Development through Cooperative Education Program and Apprenticeship Program	53,880	53,880	53,880	108,770
0178 Freight and Express Charges	5,334	5,334	5,334	607
0181 Mobile Communication Services	14,000	15,990	15,990	9,732
0189 Telephone - Non-Centrex Billings	16,700	9,650	9,650	8,600
0190 Telephone - Centrex Billing	340,000	339,100	339,100	409,007
0191 Telephone - Relocations of Phone Lines	9,100	9,100	9,100	7,355
0196 Data Circuits	710,000	710,000	710,000	677,254
0197 Telephone - Maintenance and Repair of Equipment/Voicemail	110,000	152,000	152,000	151,500
0100 Contractual Services - Total*	\$2,583,288	\$2,654,192	\$2,654,192	\$2,822,725
0200 Travel				
0270 Local Transportation		3,700	3,700	
0200 Travel - Total*		\$3,700	\$3,700	
0300 Commodities and Materials				
0340 Material and Supplies	\$37,988	\$37,988	\$37,988	\$11,992
0350 Stationery and Office Supplies	516,370	798,294	798,294	789,632
0361 Building Materials and Supplies	1,312	1,312	1,312	483
0365 Electrical Supplies	1,220	1,220	1,220	
0300 Commodities and Materials - Total*	\$556,890	\$838,814	\$838,814	\$802,107
9400 Specific Purpose - General				
9438 For Services Provided by the Department of Fleet and Facilities Management	162,582	162,582	162,582	166,349
9400 Specific Purpose - General - Total	\$162,582	\$162,582	\$162,582	\$166,349
Appropriation Total*	\$50,564,594	\$49,348,789	\$49,348,789	\$51,349,595

**0346 - Library Fund-Maintenance and Operation
091 - Chicago Public Library - Continued
POSITIONS AND SALARIES**

Positions and Salaries

Position	Mayor's 2013 Recommendations		2012 Revised		2012 Appropriation	
	No	Rate	No	Rate	No	Rate
3005 - Administration and Support Services						
9991 Commissioner of Chicago Public Library	1	\$167,004	1	\$157,092	1	\$157,092
9679 Deputy Commissioner	1	118,740	1	118,740	1	118,740
9660 First Deputy Commissioner	1	148,944	1	148,944	1	148,944
7062 Director of Marketing	1	112,332	1	112,332	1	112,332
5755 Graphic Arts Supervisor	1	66,564	1	66,564	1	66,564
5743 Graphic Artist III	1	60,600	1	60,600	1	60,600
5743 Graphic Artist III	1	57,828	1	54,672	1	54,672
4549 Assistant Director of Buildings Management			1	111,996	1	111,996
1912 Project Coordinator	1	88,812	1	88,812	1	88,812
1343 Director of Library Personnel	1	108,444	1	108,444	1	108,444
1342 Senior Personnel Assistant	1	76,428	2	76,428	2	76,428
1342 Senior Personnel Assistant	2	66,492	2	66,492	2	66,492
1342 Senior Personnel Assistant	1	63,456	1	60,600	1	60,600
1342 Senior Personnel Assistant	1	54,672	1	54,672	1	54,672
1304 Supervisor of Personnel Services	1	97,416	1	97,416	1	97,416
1303 Administrative Services Officer I - Excluded	1	60,408				
1302 Administrative Services Officer II	1	88,812	1	88,812	1	88,812
1302 Administrative Services Officer II	1	67,224	1	63,516	1	63,516
1301 Administrative Services Officer I			1	57,648	1	57,648
1191 Contracts Administrator	1	76,512	1	76,512	1	76,512
1179 Manager of Finance	1	111,996	1	111,996	1	111,996
0705 Director Public Affairs	1	84,000				
0703 Public Relations Rep III	1	72,936	1	72,936	1	72,936
0702 Public Relations Rep II	1	83,832	1	83,832	1	83,832
0701 Public Relations Rep I	1	60,600	1	57,828	1	57,828
0694 Reprographics Technician III	1	63,456	1	60,600	1	60,600
0694 Reprographics Technician III	1	60,600	1	57,828	1	57,828
0690 Help Desk Technician			1	60,600	1	60,600
0690 Help Desk Technician			1	63,456	1	63,456
0690 Help Desk Technician			1	76,428	1	76,428
0689 Senior Help Desk Technician			2	72,936	2	72,936
0689 Senior Help Desk Technician			1	76,428	1	76,428
0674 Director of Library Technology	1	126,996				
0663 Principal Computer Console Operator			1	73,752	1	73,752
0653 Web Author	1	54,492				
0642 Help Desk Supervisor - Excluded	1	77,280	1	77,280	1	77,280
0642 Help Desk Supervisor - Excluded			1	73,752	1	73,752
0638 Programmer/Analyst			2	83,640	2	83,640
0635 Senior Programmer/Analyst			1	99,648	1	99,648
0634 Data Services Administrator			1	84,780	1	84,780
0627 Senior Telecommunications Specialist			1	100,944	1	100,944
0626 Telecommunications Specialist			1	72,936	1	72,936
0625 Chief Programmer/Analyst			1	110,352	1	110,352
0587 Director of Library, Planning and Building Programs	1	95,832	1	95,832	1	95,832

0346 - Library Fund-Maintenance and Operation
091 - Chicago Public Library
Positions and Salaries - Continued

3005 - Administration and Support Services - Continued

Position	Mayor's 2013 Recommendations		2012 Revised		2012 Appropriation	
	No	Rate	No	Rate	No	Rate
0574 Librarian III	2	83,640	2	83,640	2	83,640
0528 Director of Library Programs and Exhibit	1	65,424				
0527 Library Division Chief	1	102,024	1	102,024	1	102,024
0527 Library Division Chief	1	98,712	1	98,712	1	98,712
0506 Librarian II	1	68,616	1	65,424	1	65,424
0501 Librarian I	2	69,300	1	69,300	1	69,300
0501 Librarian I			1	65,424	1	65,424
0447 Senior Library Clerk	1	52,740	1	52,740	1	52,740
0447 Senior Library Clerk	1	43,740	1	43,740	1	43,740
0431 Clerk IV	1	63,456	1	63,456	1	63,456
0431 Clerk IV	1	57,828	1	57,828	1	57,828
0431 Clerk IV	1	55,212	1	52,740	1	52,740
0320 Assistant to the Commissioner	1	77,280	1	77,280	1	77,280
0320 Assistant to the Commissioner	1	54,492				
0318 Assistant to the Commissioner	1	64,152	1	80,916	1	80,916
0318 Assistant to the Commissioner	1	63,276	1	64,152	1	64,152
0318 Assistant to the Commissioner			1	63,276	1	63,276
0313 Assistant Commissioner	1	111,324	1	111,324	1	111,324
0313 Assistant Commissioner	1	108,444	1	108,444	1	108,444
0313 Assistant Commissioner	1	102,204	1	102,204	1	102,204
0313 Assistant Commissioner			1	100,692	1	100,692
0311 Projects Administrator	1	100,692	1	92,988	1	92,988
0311 Projects Administrator	1	92,988				
0309 Coordinator of Special Projects	1	84,780	1	84,780	1	84,780
0309 Coordinator of Special Projects			1	80,916	1	80,916
0308 Staff Assistant	1	68,580	1	64,152	1	64,152
0308 Staff Assistant	1	61,620	1	60,408	1	60,408
0303 Administrative Assistant III	1	76,428	2	76,428	2	76,428
0303 Administrative Assistant III	1	63,456	1	63,456	1	63,456
0303 Administrative Assistant III	1	60,600	1	60,600	1	60,600
0303 Administrative Assistant III	1	57,828	1	57,828	1	57,828
0303 Administrative Assistant III	1	45,372				
0302 Administrative Assistant II	1	52,740	1	52,740	1	52,740
0302 Administrative Assistant II	1	45,372	2	45,372	2	45,372
0190 Accounting Technician II	1	69,648	1	69,648	1	69,648
0190 Accounting Technician II	1	57,828	1	57,828	1	57,828
0103 Accountant III	3	83,640	3	83,640	3	83,640
0102 Accountant II	1	76,524	1	76,524	1	76,524
0101 Accountant I	1	69,300	1	69,300	1	69,300
0101 Accountant I	1	65,424	1	62,292	1	62,292
Schedule Salary Adjustments		28,021		23,896		23,896
Section Position Total	70	\$5,462,125	85	\$6,656,404	85	\$6,656,404

3010 - References and Circulation Services

1912 Project Coordinator	1	\$63,516	1	\$63,516	1	\$63,516
0902 Audio Equipment Technician	1	34,380	1	34,380	1	34,380
0901 Audio-Visual Specialist	1	69,648	1	69,648	1	69,648
0901 Audio-Visual Specialist	1	60,600	1	57,828	1	57,828
0840 Assistant Supervisor of Data Entry Operators	1	50,160	1	50,160	1	50,160
0664 Data Entry Operator			1	39,912	1	39,912

0346 - Library Fund-Maintenance and Operation
091 - Chicago Public Library
Positions and Salaries - Continued

3010 - References and Circulation Services - Continued

Position	Mayor's 2013 Recommendations		2012 Revised		2012 Appropriation	
	No	Rate	No	Rate	No	Rate
0579 Librarian IV	49	91,224	47	91,224	47	91,224
0579 Librarian IV	3	86,532	6	86,532	6	86,532
0579 Librarian IV	1	82,812	3	82,812	3	82,812
0579 Librarian IV	2	72,156	3	79,212	3	79,212
0579 Librarian IV	10	65,424	3	68,616	3	68,616
0575 Library Associate - Hourly	32,520H	22.72H	7,560H	22.72H	7,560H	22.72H
0574 Librarian III	49	83,640	48	83,640	48	83,640
0574 Librarian III	2	79,212	4	79,212	4	79,212
0574 Librarian III	3	75,768	2	75,768	2	75,768
0574 Librarian III	1	72,156	3	72,156	3	72,156
0574 Librarian III	2	68,616	3	68,616	3	68,616
0574 Librarian III	2	65,424	1	65,424	1	65,424
0574 Librarian III	3	59,268	2	62,292	2	62,292
0574 Librarian III			1	59,268	1	59,268
0573 Library Associate	35	62,916	34	62,916	34	62,916
0573 Library Associate	5	59,268	4	59,268	4	59,268
0573 Library Associate	4	56,472	7	56,472	7	56,472
0573 Library Associate	1	44,316	4	53,808	4	53,808
0573 Library Associate			2	44,316	2	44,316
0572 Community Center Director - CPL			1	62,916	1	62,916
0539 Library Page	115,440H	11.18H				
0527 Library Division Chief	1	101,700	1	101,700	1	101,700
0527 Library Division Chief	3	98,712	2	98,712	2	98,712
0527 Library Division Chief			1	91,152	1	91,152
0517 District Chief	2	110,352	2	110,352	2	110,352
0517 District Chief	2	101,700	2	101,700	2	101,700
0514 Regional Library Director	1	102,708	1	102,708	1	102,708
0508 Manager of YOU Media	1	79,332				
0506 Librarian II	45	76,524	38	76,524	38	76,524
0506 Librarian II	4	72,156	8	72,156	8	72,156
0506 Librarian II	1	68,616	4	68,616	4	68,616
0506 Librarian II	1	65,424	1	65,424	1	65,424
0506 Librarian II	1	62,292	1	62,292	1	62,292
0506 Librarian II	3	53,808	1	59,268	1	59,268
0503 Librarian I - Hourly	10,560H	25.04H				
0501 Librarian I	58	69,300	43	69,300	43	69,300
0501 Librarian I	20	65,424	18	65,424	18	65,424
0501 Librarian I	17	62,292	20	62,292	20	62,292
0501 Librarian I	5	59,268	18	59,268	18	59,268
0501 Librarian I	3	56,472	3	56,472	3	56,472
0501 Librarian I	7	53,808	2	53,808	2	53,808
0501 Librarian I	4	51,180	8	51,180	8	51,180
0501 Librarian I	4	48,828	4	48,828	4	48,828
0449 Head Library Clerk	20	63,456	20	63,456	20	63,456
0449 Head Library Clerk	4	60,600	7	60,600	7	60,600
0449 Head Library Clerk	7	57,828	7	57,828	7	57,828
0449 Head Library Clerk	9	55,212	8	55,212	8	55,212
0449 Head Library Clerk	7	52,740	9	52,740	9	52,740
0449 Head Library Clerk	3	50,280	4	50,280	4	50,280
0449 Head Library Clerk	2	48,048	2	48,048	2	48,048
0449 Head Library Clerk	1	37,704	2	45,372	2	45,372
0448 Senior Library Clerk - Hourly	8,640H	16.05H	8,640H	16.05H	8,640H	16.05H

0346 - Library Fund-Maintenance and Operation
091 - Chicago Public Library
Positions and Salaries - Continued

3010 - References and Circulation Services - Continued

Position	Mayor's 2013 Recommendations		2012 Revised		2012 Appropriation	
	No	Rate	No	Rate	No	Rate
0447 Senior Library Clerk	18	52,740	21	52,740	21	52,740
0447 Senior Library Clerk	6	50,280	6	50,280	6	50,280
0447 Senior Library Clerk	10	48,048	13	48,048	13	48,048
0447 Senior Library Clerk	4	45,828	7	45,828	7	45,828
0447 Senior Library Clerk	6	43,740	1	43,740	1	43,740
0447 Senior Library Clerk	11	41,784	7	41,784	7	41,784
0447 Senior Library Clerk	4	39,912	8	39,912	8	39,912
0447 Senior Library Clerk	2	37,704	4	37,704	4	37,704
0447 Senior Library Clerk	5	31,308	2	35,976	2	35,976
0446 Library Clerk - Hourly	81,600H	14.63H	48,960H	14.63H	48,960H	14.63H
0445 Library Clerk	10	48,048	8	48,048	8	48,048
0445 Library Clerk	4	45,828	3	45,828	3	45,828
0445 Library Clerk	12	43,740	10	43,740	10	43,740
0445 Library Clerk	17	41,784	3	41,784	3	41,784
0445 Library Clerk	24	39,912	3	39,912	3	39,912
0445 Library Clerk	15	38,064	21	38,064	21	38,064
0445 Library Clerk	14	36,348	18	36,348	18	36,348
0445 Library Clerk	1	34,380	17	34,380	17	34,380
0445 Library Clerk	3	28,536	1	28,536	1	28,536
0437 Supervising Clerk - Excluded	1	49,668	1	49,668	1	49,668
0432 Supervising Clerk	1	76,428	1	76,428	1	76,428
0432 Supervising Clerk	1	57,828	1	54,672	1	54,672
0431 Clerk IV	1	57,828	1	55,212	1	55,212
0430 Clerk III	1	43,740	1	43,740	1	43,740
0430 Clerk III	1	37,704	1	37,704	1	37,704
0309 Coordinator of Special Projects	1	69,684	1	66,564	1	66,564
0303 Administrative Assistant III	1	66,492	1	66,492	1	66,492
0303 Administrative Assistant III	1	63,456	1	60,600	1	60,600
0303 Administrative Assistant III			1	45,372	1	45,372
0302 Administrative Assistant II	1	57,828	3	55,212	3	55,212
0302 Administrative Assistant II	2	55,212	1	50,280	1	50,280
0302 Administrative Assistant II	1	52,740	1	48,048	1	48,048
0302 Administrative Assistant II	1	48,048	1	45,372	1	45,372
0302 Administrative Assistant II	2	45,372	1	43,320	1	43,320
Schedule Salary Adjustments		257,416		263,978		263,978
Section Position Total	595	\$41,301,807	591	\$38,428,886	591	\$38,428,886

0346 - Library Fund-Maintenance and Operation

091 - Chicago Public Library

Positions and Salaries - Continued

Position	Mayor's 2013 Recommendations		2012 Revised		2012 Appropriation	
	No	Rate	No	Rate	No	Rate
3015 - Technical Services						
4750 - Unassigned Technical						
1805 Stockhandler	1	\$36,348	1	\$38,064	1	\$38,064
1805 Stockhandler	1	28,536	1	36,348	1	36,348
1559 Purchasing Manager	1	97,416	1	97,416	1	97,416
0665 Senior Data Entry Operator	1	57,828	1	57,828	1	57,828
0665 Senior Data Entry Operator	2	50,280	1	50,280	1	50,280
0665 Senior Data Entry Operator	1	48,048	2	48,048	2	48,048
0665 Senior Data Entry Operator	1	45,828	2	45,828	2	45,828
0579 Librarian IV	1	91,224	1	91,224	1	91,224
0574 Librarian III	3	83,640	3	83,640	3	83,640
0573 Library Associate	1	62,916	1	62,916	1	62,916
0525 Assistant Coordinator of Collection Management	1	77,280	1	73,752	1	73,752
0506 Librarian II	1	76,524	1	76,524	1	76,524
0501 Librarian I	1	69,300	1	69,300	1	69,300
0447 Senior Library Clerk	1	52,740	1	50,280	1	50,280
0447 Senior Library Clerk	1	48,048	1	45,828	1	45,828
0447 Senior Library Clerk	1	41,784	1	39,912	1	39,912
0432 Supervising Clerk	1	76,428	1	76,428	1	76,428
0431 Clerk IV	1	63,456	2	63,456	2	63,456
0431 Clerk IV	1	60,600	1	60,600	1	60,600
0431 Clerk IV	2	55,212	2	55,212	2	55,212
0431 Clerk IV	2	52,740	3	52,740	3	52,740
0430 Clerk III	1	45,828	1	45,828	1	45,828
0302 Administrative Assistant II	1	63,456	1	60,600	1	60,600
Schedule Salary Adjustments		7,282		8,678		8,678
Subsection Position Total	28	\$1,718,254	31	\$1,876,034	31	\$1,876,034
Section Position Total	28	\$1,718,254	31	\$1,876,034	31	\$1,876,034
3020 - Property Management Services						
4805 - Unassigned Property Management Services						
7185 Foreman of Motor Truck Drivers	1	\$35.71H	1	\$35.71H	1	\$35.71H
7183 Motor Truck Driver	4	33.85H	4	33.85H	4	33.85H
1815 Principal Storekeeper	1	50,280	1	50,280	1	50,280
1805 Stockhandler	2	38,064	1	38,064	1	38,064
1805 Stockhandler			1	36,348	1	36,348
Schedule Salary Adjustments				69		69
Subsection Position Total	8	\$482,317	8	\$480,670	8	\$480,670
Section Position Total	8	\$482,317	8	\$480,670	8	\$480,670
Position Total	701	\$48,964,503	715	\$47,441,994	715	\$47,441,994
Turnover		(1,808,449)		(1,758,273)		(1,758,273)
Position Net Total	701	\$47,156,054	715	\$45,683,721	715	\$45,683,721

**0346 - Library Fund-Maintenance and Operation
099 - FINANCE GENERAL**

(099/1005/2005)

Appropriations	Mayor's 2013 Recommendation	2012 Revised	2012 Appropriation	2011 Expenditures
0000 Personnel Services				
0029 For Health Maintenance Organization Premiums (HMO) Provided to Eligible Employees and Their Families	\$2,718,022	\$2,401,236	\$2,401,236	\$2,960,122
0042 For the Costs of Claims and Administration for Hospital and Medical Care Provided to Eligible Employees, Provided However, That All Payments to the Independent Utilization Reviewer Shall Be Subject to the Approval of the Chairman of the Committee on the Budget and Government Operations	5,979,092	6,196,645	6,196,645	3,511,244
0045 For the Cost of Claims and Administration or Premiums for Term Life Insurance	83,885	105,594	105,594	87,692
0049 Claims and Costs of Administration Pursuant to the Workers Compensation Act	423,000	423,000	423,000	414,246
0051 Claims Under Unemployment Insurance Act	308,624	342,916	342,916	195,549
0052 Costs of Claims and Administration for Hospital and Medical Care to Eligible Annuitants and Their Eligible Dependents	2,535,729	3,032,428	3,032,428	3,306,215
0056 For the Cost of Claims and Administration or Premiums for a Co-Insured Dental Plan for Employees	353,479	353,479	353,479	326,080
0070 Tuition Reimbursement and Educational Programs	85,000	85,000	85,000	132,344
0000 Personnel Services - Total*	\$12,486,831	\$12,940,298	\$12,940,298	\$10,933,492
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	\$958,677	\$7,041	\$7,041	\$29,278
0142 Accounting and Auditing	110,000	110,000	110,000	100,000
0100 Contractual Services - Total*	\$1,068,677	\$117,041	\$117,041	\$129,278
0900 Specific Purposes - Financial				
0955 Interest on Daily Tender Notes	2,488,000	2,488,000	2,488,000	1,333,519
0900 Specific Purposes - Financial - Total	\$2,488,000	\$2,488,000	\$2,488,000	\$1,333,519
9000 Specific Purpose - General				
9027 For the City Contribution to Social Security Tax	\$20,586	\$20,586	\$20,586	\$20,586
9076 City's Contribution to Medicare Tax	873,105	873,105	873,105	873,105
9000 Specific Purpose - General - Total	\$893,691	\$893,691	\$893,691	\$893,691

**0346 - Library Fund-Maintenance and Operation
099 - Finance General - Continued**

Appropriations	Mayor's 2013 Recommendation	2012 Revised	2012 Appropriation	2011 Expenditures
9100 Specific Purpose - as Specified				
9112 Property Maintenance Contract for the Harold Washington Library Center	\$6,999,186	\$7,078,186	\$7,078,186	\$7,136,225
9165 For Expenses Related to the Data Center	120,198	218,304	218,304	246,713
9100 Specific Purpose - as Specified - Total	\$7,119,384	\$7,296,490	\$7,296,490	\$7,382,938
Appropriation Total*	\$24,056,583	\$23,735,520	\$23,735,520	\$20,672,918
Fund Total	\$84,709,000	\$82,257,000	\$82,257,000	\$72,022,513

Fund Position Total	732	\$51,586,129	758	\$51,572,080	758	\$51,540,733
Turnover		(1,908,988)		(4,215,132)		(4,183,785)
Fund Position Net Total	732	\$49,677,141	758	\$47,356,948	758	\$47,356,948

**0353 - Emergency Communication Fund
099 - FINANCE GENERAL**

(099/1005/2005)

Appropriations	Mayor's 2013 Recommendation	2012 Revised	2012 Appropriation	2011 Expenditures
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	500,000	500,000	500,000	409,338
0100 Contractual Services - Total*	\$500,000	\$500,000	\$500,000	\$409,338
9600 Reimbursements				
9639 For Operation of Office of Emergency Management and Communications	66,186,000	71,933,000	71,933,000	82,830,606
9600 Reimbursements - Total	\$66,186,000	\$71,933,000	\$71,933,000	\$82,830,606
Appropriation Total*	\$66,686,000	\$72,433,000	\$72,433,000	\$83,239,944
Fund Total	\$66,686,000	\$72,433,000	\$72,433,000	\$83,239,944

**0355 - Special Events and Municipal Hotel Operators' Occupation Tax Fund
001 - OFFICE OF THE MAYOR**

(001/1005/2005)

Appropriations	Mayor's 2013 Recommendation	2012 Revised	2012 Appropriation	2011 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	450,945	446,124	446,124	329,472
0000 Personnel Services - Total*	\$450,945	\$446,124	\$446,124	\$329,472
Appropriation Total*	\$450,945	\$446,124	\$446,124	\$329,472

Positions and Salaries

Position	Mayor's 2013 Recommendations		2012 Revised		2012 Appropriation	
	No	Rate	No	Rate	No	Rate
3010 - Administrative						
9639 Assistant to Mayor	1	\$144,996	1	\$124,992	1	\$124,992
9637 Administrative Assistant	1	51,996	1	75,000	1	75,000
Section Position Total	2	\$196,992	2	\$199,992	2	\$199,992
3040 - Office of International Relations						
9639 Assistant to Mayor	1	\$99,996	1	\$99,996	1	\$99,996
9639 Assistant to Mayor	1	44,004	1	40,008	1	40,008
9637 Administrative Assistant	1	50,004	1	94,980	1	94,980
9637 Administrative Assistant	2	44,004	1	40,008	1	40,008
Section Position Total	5	\$282,012	4	\$274,992	4	\$274,992
Position Total	7	\$479,004	6	\$474,984	6	\$474,984
Turnover		(28,059)		(28,860)		(28,860)
Position Net Total	7	\$450,945	6	\$446,124	6	\$446,124

015 - CITY COUNCIL

1010 - CITY COUNCIL COMMITTEES / 2155 - COMMITTEE ON SPECIAL EVENTS, CULTURAL AFFAIRS AND RECREATION

2155 - COMMITTEE ON SPECIAL EVENTS, CULTURAL AFFAIRS AND RECREATION

(015/1010/2155)

Appropriations	Mayor's 2013 Recommendation	2012 Revised	2012 Appropriation	2011 Expenditures
0000 Personnel Services	140,326	140,326	140,326	103,042
0100 Contractual Services	10,394	10,394	10,394	10,394
0300 Commodities and Materials	2,000	2,000	2,000	2,000
0700 Contingencies	2,000	2,000	2,000	2,000
Appropriation Total*	\$154,720	\$154,720	\$154,720	\$117,436

**0355 - Special Events and Municipal Hotel Operators' Occupation Tax Fund
023 - DEPARTMENT OF CULTURAL AFFAIRS AND SPECIAL EVENTS**

(023/1005/2015)

The Department of Cultural Affairs and Special Events (DCASE) is dedicated to promoting and supporting Chicago's arts and culture sector. This includes fostering the development of Chicago's non-profit arts sector, independent working artists, and for-profit arts businesses; presenting high-quality, free or low-fee cultural programs accessible to residents and visitors; and marketing the City's cultural assets to local, regional, and global audiences. DCASE produces nearly 2,000 public programs, events and support services annually, generating millions in economic benefits for the City of Chicago.

Appropriations	Mayor's 2013 Recommendation	2012 Revised	2012 Appropriation	2011 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$6,069,727	\$5,934,877	\$5,934,877	
0015 Schedule Salary Adjustments	34,360	43,579	43,579	
0039 For the Employment of Students as Trainees	43,000	45,000	45,000	
0000 Personnel Services - Total*	\$6,147,087	\$6,023,456	\$6,023,456	
0100 Contractual Services				
0123 For Services Provided by Performers and Exhibitors	\$781,500	\$295,500	\$295,500	
0125 Office and Building Services	25,000	25,000	25,000	
0130 Postage	102,500	68,000	68,000	
0135 For Delegate Agencies	500,000	485,000	485,000	
0138 For Professional Services for Information Technology Maintenance	80,000	150,000	150,000	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	2,717,000	1,937,500	1,937,500	
0150 Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	155,000	58,400	58,400	
0152 Advertising	110,000	29,000	29,000	
0153 Promotions	12,000	29,000	29,000	
0159 Lease Purchase Agreements for Equipment and Machinery	65,500	70,800	70,800	
0161 Operation, Repair or Maintenance of Facilities	267,500	100,000	100,000	
0166 Dues, Subscriptions and Memberships	57,000	5,000	5,000	
0172 For the Cost of Insurance Premiums and Expenses	393,000	397,200	397,200	
0181 Mobile Communication Services	40,000	47,000	47,000	
0189 Telephone - Non-Centrex Billings	40,000	10,000	10,000	
0190 Telephone - Centrex Billing	109,000	125,000	125,000	
0191 Telephone - Relocations of Phone Lines	25,000	5,000	5,000	
0197 Telephone - Maintenance and Repair of Equipment/Voicemail	22,000	32,000	32,000	
0100 Contractual Services - Total*	\$5,502,000	\$3,869,400	\$3,869,400	
0200 Travel				
0229 Transportation and Expense Allowance	\$6,500	\$3,500	\$3,500	
0245 Reimbursement to Travelers	6,000	1,000	1,000	
0200 Travel - Total*	\$12,500	\$4,500	\$4,500	
0300 Commodities and Materials				
0340 Material and Supplies	\$50,000	\$22,000	\$22,000	
0350 Stationery and Office Supplies	45,000	25,000	25,000	
0300 Commodities and Materials - Total*	\$95,000	\$47,000	\$47,000	
0900 Specific Purposes - Financial	75,000	60,000	60,000	
9100 Specific Purpose - as Specified				
9188 For Expenses Related to the Operation of Millennium Park	6,195,000	6,195,000	6,195,000	
9100 Specific Purpose - as Specified - Total	\$6,195,000	\$6,195,000	\$6,195,000	

**0355 - Special Events and Municipal Hotel Operators' Occupation Tax Fund
023 - Department of Cultural Affairs and Special Events - Continued**

Appropriations		Mayor's 2013 Recommendation	2012 Revised	2012 Appropriation	2011 Expenditures
9200 Specific Purpose - as Specified					
9219	Implementation of Cultural Plan	\$1,000,000			
9223	For Tourism Operations		1,250,000	1,250,000	
9288	For Expenses Related to Programming for Millennium Park	190,000	250,000	250,000	
9200 Specific Purpose - as Specified - Total		\$1,190,000	\$1,500,000	\$1,500,000	
9400 Specific Purpose - General					
9438	For Services Provided by the Department of Fleet and Facilities Management	\$360,000	\$222,500	\$222,500	
9441	For Services Provided by the Chicago Department of Public Health	15,000	20,000	20,000	
9457	For Services Provided by the Department of Police	850,000	435,000	435,000	
9458	For Services Provided by the Office of Emergency Management and Communication	350,000	106,000	106,000	
9459	For Services Provided by the Fire Department	100,000	62,000	62,000	
9481	For Services Provided by the Department of Streets and Sanitation	103,000	82,000	82,000	
9400 Specific Purpose - General - Total		\$1,778,000	\$927,500	\$927,500	
9800 Special Events Projects					
9803	For Programming and Marketing	\$1,575,000	\$1,820,000	\$1,820,000	
9805	For Festival Production	6,115,000	6,025,000	6,025,000	
9807	For Redemption Expenses	2,044,000	2,040,000	2,040,000	
9811	For Sports Development Activities	41,000	107,000	107,000	
9813	For Local Promotions and Marketing	1,133,000	611,000	611,000	
9800 Special Events Projects - Total		\$10,908,000	\$10,603,000	\$10,603,000	
Appropriation Total*		\$31,902,587	\$29,229,856	\$29,229,856	

Positions and Salaries

Position	Mayor's 2013 Recommendations		2012 Revised		2012 Appropriation		
	No	Rate	No	Rate	No	Rate	
3200 - Executive Administration							
9923	Commissioner of Cultural Affairs	1	\$155,040	1	\$155,040	1	\$155,040
9660	First Deputy Commissioner	1	114,588	1	110,040	1	110,040
1706	Development Director			1	90,696	1	90,696
0320	Assistant to the Commissioner	1	80,916	1	77,280	1	77,280
0306	Assistant Director			1	104,772	1	104,772
	Schedule Salary Adjustments				2,879		2,879
Section Position Total		3	\$350,544	5	\$540,707	5	\$540,707

0355 - Special Events and Municipal Hotel Operators' Occupation Tax Fund

023 - Department of Cultural Affairs and Special Events

Positions and Salaries - Continued

Position	Mayor's 2013 Recommendations		2012 Revised		2012 Appropriation	
	No	Rate	No	Rate	No	Rate
3205 - Finance and Administration						
9679 Deputy Commissioner	1	\$122,964	1	\$122,964	1	\$122,964
1576 Chief Voucher Expediter	1	77,280	1	73,752	1	73,752
1525 Director of Purchase Contract Administration	1	88,812	1	88,812	1	88,812
1191 Contracts Administrator	1	106,884	1	106,884	1	106,884
0911 Production Assistant			1	39,744	1	39,744
0365 Personal Assistant	1	60,000	1	60,000	1	60,000
0322 Special Assistant	1	93,024				
0313 Assistant Commissioner	1	84,180	1	84,180	1	84,180
0126 Financial Officer			1	63,516	1	63,516
0124 Finance Officer	1	60,636				
0117 Assistant Director of Finance			1	65,000	1	65,000
Schedule Salary Adjustments		1,476		4,905		4,905
Section Position Total	8	\$695,256	9	\$709,757	9	\$709,757
3210 - Arts Programming						
4205 - Performing Arts						
1757 Program Director - Cultural Affairs	1	\$88,476	1	\$88,476	1	\$88,476
1756 Cultural Affairs Coordinator II	1	57,084	2	54,492	2	54,492
1756 Cultural Affairs Coordinator II	1	54,492				
1755 Cultural Affairs Coordinator I	1	45,240	1	45,240	1	45,240
Schedule Salary Adjustments				3,684		3,684
Subsection Position Total	4	\$245,292	4	\$246,384	4	\$246,384
4275 - Arts Programming Administration						
9684 Deputy Director			1	\$118,464	1	\$118,464
9679 Deputy Commissioner	1	118,464				
1781 Special Events Coordinator II	1	63,276				
Subsection Position Total	2	\$181,740	1	\$118,464	1	\$118,464
4280 - Visual Arts						
1757 Program Director - Cultural Affairs	1	\$88,476	1	\$88,476	1	\$88,476
1756 Cultural Affairs Coordinator II	2	54,492	2	54,492	2	54,492
0911 Production Assistant			1	28,452	1	28,452
0715 Curator of Exhibits	1	73,752	2	54,492	2	54,492
0715 Curator of Exhibits	1	67,224				
Schedule Salary Adjustments		3,795		6,312		6,312
Subsection Position Total	5	\$342,231	6	\$341,208	6	\$341,208
4285 - Creative Industry						
9684 Deputy Director	1	\$85,020	1	\$85,040	1	\$85,040
1782 Special Events Coordinator III	1	59,796	1	57,084	1	57,084
1757 Program Director - Cultural Affairs	1	88,476	1	88,476	1	88,476
1757 Program Director - Cultural Affairs	1	63,516	2	63,516	2	63,516
1756 Cultural Affairs Coordinator II	1	73,752				
1756 Cultural Affairs Coordinator II	1	54,492				
0346 Program Director - Special Events	1	99,108	1	99,108	1	99,108
0318 Assistant to the Commissioner	1	80,916	1	80,916	1	80,916
0311 Projects Administrator	1	94,872	1	94,872	1	94,872
Schedule Salary Adjustments		3,036		4,404		4,404
Subsection Position Total	9	\$702,984	8	\$636,932	8	\$636,932
Section Position Total	20	\$1,472,247	19	\$1,342,988	19	\$1,342,988

**0355 - Special Events and Municipal Hotel Operators' Occupation Tax Fund
023 - Department of Cultural Affairs and Special Events
Positions and Salaries - Continued**

Position	Mayor's 2013 Recommendations		2012 Revised		2012 Appropriation		
	No	Rate	No	Rate	No	Rate	
3215 - Events Programming							
4235 - Event Permits							
1782	Special Events Coordinator III	1	\$77,280	1	\$73,752	1	\$73,752
1782	Special Events Coordinator III	1	59,796	1	59,796	1	59,796
1781	Special Events Coordinator II	1	63,276				
1780	Special Events Coordinator I	1	55,044	1	52,536	1	52,536
1778	Program Coordinator - Special Events	1	93,024	1	93,024	1	93,024
1778	Program Coordinator - Special Events	1	73,020				
0346	Program Director - Special Events	1	105,828	1	105,828	1	105,828
0346	Program Director - Special Events			1	86,736	1	86,736
0322	Special Assistant			1	102,060	1	102,060
	Schedule Salary Adjustments		3,440		1,320		1,320
Subsection Position Total		7	\$530,708	7	\$575,052	7	\$575,052
4290 - Program and Event Administration							
9652	Director of Special Events	1	\$124,080	1	\$118,464	1	\$118,464
1781	Special Events Coordinator II			1	63,276	1	63,276
0322	Special Assistant			1	93,024	1	93,024
0305	Assistant to the Director	1	73,752	1	70,380	1	70,380
	Schedule Salary Adjustments				2,389		2,389
Subsection Position Total		2	\$197,832	4	\$347,533	4	\$347,533
4295 - Event Programming							
1782	Special Events Coordinator III	1	\$63,276	1	\$59,796	1	\$59,796
1781	Special Events Coordinator II			1	60,408	1	60,408
1778	Program Coordinator - Special Events	1	102,060	1	102,060	1	102,060
1778	Program Coordinator - Special Events	1	97,416	1	97,416	1	97,416
1778	Program Coordinator - Special Events			1	69,684	1	69,684
0346	Program Director - Special Events	1	104,064	1	104,064	1	104,064
0346	Program Director - Special Events	1	100,692	1	101,280	1	101,280
0323	Administrative Assistant III - Excluded			1	55,044	1	55,044
0322	Special Assistant	1	102,060				
0307	Administrative Assistant II - Excluded	1	41,220				
	Schedule Salary Adjustments		6,126		3,916		3,916
Subsection Position Total		7	\$616,914	8	\$653,668	8	\$653,668
Section Position Total		16	\$1,345,454	19	\$1,576,253	19	\$1,576,253

0355 - Special Events and Municipal Hotel Operators' Occupation Tax Fund

023 - Department of Cultural Affairs and Special Events

Positions and Salaries - Continued

Position	Mayor's 2013 Recommendations		2012 Revised		2012 Appropriation	
	No	Rate	No	Rate	No	Rate
3220 - Strategic Initiatives and Partnerships						
9679 Deputy Commissioner	1	\$102,708	1	\$102,708	1	\$102,708
1778 Program Coordinator - Special Events	1	84,780	1	84,780	1	84,780
1757 Program Director - Cultural Affairs	1	63,516				
1706 Development Director	1	90,696				
0347 Sponsorship Coordinator	1	88,812	1	84,780	1	84,780
0347 Sponsorship Coordinator	1	77,280	1	77,280	1	77,280
0347 Sponsorship Coordinator	1	69,684	1	66,564	1	66,564
0347 Sponsorship Coordinator			1	59,796	1	59,796
0346 Program Director - Special Events	1	94,848	1	94,848	1	94,848
0323 Administrative Assistant III - Excluded	1	55,044				
0307 Administrative Assistant II - Excluded			1	41,220	1	41,220
0306 Assistant Director	1	104,772				
Schedule Salary Adjustments		1,695		6,954		6,954
Section Position Total	10	\$833,835	8	\$618,930	8	\$618,930
3225 - Communication and Public Affairs						
6409 Graphic Artist III	1	\$80,256	1	\$80,256	1	\$80,256
5737 Creative Director	1	84,780	1	80,916	1	80,916
1912 Project Coordinator	1	70,380	1	70,380	1	70,380
0790 Public Relations Coordinator	1	84,780	1	80,916	1	80,916
0705 Director Public Affairs	1	86,160	1	86,160	1	86,160
0703 Public Relations Rep III	1	67,224	1	67,224	1	67,224
0346 Program Director - Special Events	1	93,912	1	93,912	1	93,912
0313 Assistant Commissioner			1	95,808	1	95,808
Schedule Salary Adjustments		5,141		5,152		5,152
Section Position Total	7	\$572,633	8	\$660,724	8	\$660,724
3230 - Cultural Planning and Operations						
4245 - Cultural Planning and Operations Administration						
9679 Deputy Commissioner	1	\$105,828	1	\$105,828	1	\$105,828
0308 Staff Assistant	1	68,580	1	64,152	1	64,152
Schedule Salary Adjustments				1,664		1,664
Subsection Position Total	2	\$174,408	2	\$171,644	2	\$171,644
4255 - Event Operations						
1782 Special Events Coordinator III	1	\$73,752	1	\$73,752	1	\$73,752
1778 Program Coordinator - Special Events	1	102,060	1	102,060	1	102,060
1778 Program Coordinator - Special Events	1	84,780	1	84,780	1	84,780
0346 Program Director - Special Events	1	99,696	1	99,696	1	99,696
Schedule Salary Adjustments		2,691				
Subsection Position Total	4	\$362,979	4	\$360,288	4	\$360,288
4300 - Facility Operations						
4548 Manager of Buildings Services	1	\$77,280	1	\$77,280	1	\$77,280
4548 Manager of Buildings Services	1	66,564	1	66,564	1	66,564
0911 Production Assistant	1	37,956				
0634 Data Services Administrator	1	84,780	1	84,780	1	84,780
0304 Assistant to Commissioner	1	88,812	1	88,812	1	88,812
Schedule Salary Adjustments		6,960				
Subsection Position Total	5	\$362,352	4	\$317,436	4	\$317,436

**0355 - Special Events and Municipal Hotel Operators' Occupation Tax Fund
023 - Department of Cultural Affairs and Special Events
Positions and Salaries - Continued**

3230 - Cultural Planning and Operations - Continued

Position	No	Mayor's 2013 Recommendations Rate	No	2012 Revised Rate	No	2012 Appropriation Rate
4305 - Cultural Planning						
1756 Cultural Affairs Coordinator II			1	\$73,752	1	\$73,752
0313 Assistant Commissioner	1	95,808				
0311 Projects Administrator	1	88,476	1	88,476	1	88,476
Subsection Position Total	2	\$184,284	2	\$162,228	2	\$162,228
Section Position Total	13	\$1,084,023	12	\$1,011,596	12	\$1,011,596
Position Total	77	\$6,353,992	80	\$6,460,955	80	\$6,460,955
Turnover		(249,905)		(482,499)		(482,499)
Position Net Total	77	\$6,104,087	80	\$5,978,456	80	\$5,978,456

**0355 - Special Events and Municipal Hotel Operators' Occupation Tax Fund
048 - MAYOR'S OFFICE FOR PEOPLE WITH DISABILITIES**

(048/1005/2005)

Appropriations	Mayor's 2013 Recommendation	2012 Revised	2012 Appropriation	2011 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$77,132			
0015 Schedule Salary Adjustments	2,208			
0000 Personnel Services - Total*	\$79,340			
Appropriation Total*	\$79,340			

Positions and Salaries

Position	Mayor's 2013 Recommendations		2012 Revised		2012 Appropriation	
	No	Rate	No	Rate	No	Rate
3030 - Employment						
4025 - Employment Services						
1770 Program Coordinator	2	\$45,372				
Schedule Salary Adjustments		2,208				
Subsection Position Total	2	\$92,952				
Section Position Total	2	\$92,952				
Position Total	2	\$92,952				
Turnover		(13,612)				
Position Net Total	2	\$79,340				

**0355 - Special Events and Municipal Hotel Operators' Occupation Tax Fund
099 - FINANCE GENERAL**

(099/1005/2005)

Appropriations	Mayor's 2013 Recommendation	2012 Revised	2012 Appropriation	2011 Expenditures
0000 Personnel Services				
0029 For Health Maintenance Organization Premiums (HMO) Provided to Eligible Employees and Their Families	\$316,950	\$219,596	\$219,596	\$297,155
0042 For the Costs of Claims and Administration for Hospital and Medical Care Provided to Eligible Employees. Provided However, That All Payments to the Independent Utilization Reviewer Shall Be Subject to the Approval of the Chairman of the Committee on the Budget and Government Operations	478,110	480,360	480,360	119,760
0045 For the Cost of Claims and Administration or Premiums for Term Life Insurance	6,707	8,186	8,186	8,803
0049 Claims and Costs of Administration Pursuant to the Workers Compensation Act	5,000	5,000	5,000	4,829
0051 Claims Under Unemployment Insurance Act	30,982	34,424	34,424	15,165
0052 Costs of Claims and Administration for Hospital and Medical Care to Eligible Annuitants and Their Eligible Dependents	202,748	235,072	235,072	331,898
0056 For the Cost of Claims and Administration or Premiums for a Co-Insured Dental Plan for Employees	28,286	27,401	27,401	32,734
0000 Personnel Services - Total*	\$1,068,783	\$1,010,039	\$1,010,039	\$810,344
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	4,069,393	2,659,904	2,659,904	2,082,878
0100 Contractual Services - Total*	\$4,069,393	\$2,659,904	\$2,659,904	\$2,082,878
0900 Specific Purposes - Financial				
0991 To Provide for Matching and Supplementary Grant Funds Currently in Effect as Well as New Grants	118,000	1,880,000	1,880,000	
0900 Specific Purposes - Financial - Total	\$118,000	\$1,880,000	\$1,880,000	
9000 Specific Purpose - General				
9027 For the City Contribution to Social Security Tax	\$2,066	\$2,066	\$2,066	\$2,066
9076 City's Contribution to Medicare Tax	87,648	87,648	87,648	87,648
9000 Specific Purpose - General - Total	\$89,714	\$89,714	\$89,714	\$89,714
9100 Specific Purpose - as Specified				
9124 For the Sister Cities Program	528,643	528,643	528,643	528,643
9100 Specific Purpose - as Specified - Total	\$528,643	\$528,643	\$528,643	\$528,643

**0355 - Special Events and Municipal Hotel Operators' Occupation Tax Fund
099 - Finance General - Continued**

Appropriations	Mayor's 2013 Recommendation	2012 Revised	2012 Appropriation	2011 Expenditures
9600 Reimbursements				
9610 To Reimburse Corporate Fund for Provision for Pension	742,875			
9600 Reimbursements - Total	\$742,875			
Appropriation Total*	\$6,617,408	\$6,168,300	\$6,168,300	\$3,511,579
Fund Total	\$39,205,000	\$35,999,000	\$35,999,000	\$3,958,487

Fund Position Total	86	\$6,925,948	86	\$6,935,939	86	\$6,935,939
Turnover		(291,576)		(511,359)		(511,359)
Fund Position Net Total	86	\$6,634,372	86	\$6,424,580	86	\$6,424,580

**0505 - Sales Tax Bond Redemption Fund
099 - FINANCE GENERAL**

(099/1005/2005)

Appropriations	Mayor's 2013 Recommendation	2012 Revised	2012 Appropriation	2011 Expenditures
0900 Specific Purposes - Financial				
0902 Interest on First Lien Bonds	\$26,687,000	\$15,354,000	\$15,354,000	\$16,931,786
0912 For Payment of Bonds	11,875,000	11,300,000	11,300,000	465,000
0900 Specific Purposes - Financial - Total	\$38,562,000	\$26,654,000	\$26,654,000	\$17,396,786
Appropriation Total*	\$38,562,000	\$26,654,000	\$26,654,000	\$17,396,786
Fund Total	\$38,562,000	\$26,654,000	\$26,654,000	\$17,396,786

**0510 - Bond Redemption and Interest Series Fund
099 - FINANCE GENERAL**

(099/1005/2005)

Appropriations	Mayor's 2013 Recommendation	2012 Revised	2012 Appropriation	2011 Expenditures
0900 Specific Purposes - Financial				
0902 Interest on First Lien Bonds	\$359,523,000	\$319,016,000	\$319,016,000	\$335,433,180
0912 For Payment of Bonds	156,725,600	149,306,000	149,306,000	30,836,673
0960 For Loss in Collection of Taxes	14,819,400	14,819,000	14,819,000	
0900 Specific Purposes - Financial - Total	\$531,068,000	\$483,141,000	\$483,141,000	\$366,269,853
Appropriation Total*	\$531,068,000	\$483,141,000	\$483,141,000	\$366,269,853
Fund Total	\$531,068,000	\$483,141,000	\$483,141,000	\$366,269,853

**0516 - Library Bond Redemption Fund
099 - FINANCE GENERAL**

(099/1005/2005)

Appropriations	Mayor's 2013 Recommendation	2012 Revised	2012 Appropriation	2011 Expenditures
0900 Specific Purposes - Financial				
0902 Interest on First Lien Bonds	\$2,783,000	\$2,817,000	\$2,817,000	\$2,875,350
0912 For Payment of Bonds	1,385,000	1,350,000	1,350,000	1,290,000
0960 For Loss in Collection of Taxes	172,000	173,000	173,000	
0900 Specific Purposes - Financial - Total	\$4,340,000	\$4,340,000	\$4,340,000	\$4,165,350
Appropriation Total*	\$4,340,000	\$4,340,000	\$4,340,000	\$4,165,350
Fund Total	\$4,340,000	\$4,340,000	\$4,340,000	\$4,165,350

**0521 - Library Note Redemption and Interest Tender Notes Series "B" Fund
099 - FINANCE GENERAL**

(099/1005/2005)

Appropriations	Mayor's 2013 Recommendation	2012 Revised	2012 Appropriation	2011 Expenditures
0900 Specific Purposes - Financial				
0960 For Loss in Collection of Taxes	\$2,968,000	\$2,940,000	\$2,940,000	
0961 For Payment of Term Notes	72,263,000	70,541,000	70,541,000	70,425,000
0900 Specific Purposes - Financial - Total	\$75,231,000	\$73,481,000	\$73,481,000	\$70,425,000
Appropriation Total*	\$75,231,000	\$73,481,000	\$73,481,000	\$70,425,000
Fund Total	\$75,231,000	\$73,481,000	\$73,481,000	\$70,425,000

**0525 - Emergency Communication Bond Redemption and Interest Fund
099 - FINANCE GENERAL**

(099/1005/2005)

Appropriations	Mayor's 2013 Recommendation	2012 Revised	2012 Appropriation	2011 Expenditures
0900 Specific Purposes - Financial				
0902 Interest on First Lien Bonds	\$9,284,000	\$9,935,000	\$9,935,000	\$10,319,000
0912 For Payment of Bonds	13,040,000	12,390,000	12,390,000	2,970,000
0900 Specific Purposes - Financial - Total	\$22,324,000	\$22,325,000	\$22,325,000	\$13,289,000
Appropriation Total*	\$22,324,000	\$22,325,000	\$22,325,000	\$13,289,000
Fund Total	\$22,324,000	\$22,325,000	\$22,325,000	\$13,289,000

**0549 - City Colleges Bond Redemption and Interest Fund
099 - FINANCE GENERAL**

(099/1005/2005)

Appropriations	Mayor's 2013 Recommendation	2012 Revised	2012 Appropriation	2011 Expenditures
0900 Specific Purposes - Financial				
0902 Interest on First Lien Bonds	\$20,835,000	\$19,851,000	\$19,851,000	\$15,900,261
0912 For Payment of Bonds	14,334,000	15,316,000	15,316,000	19,263,089
0960 For Loss in Collection of Taxes	1,463,000	1,465,000	1,465,000	
0900 Specific Purposes - Financial - Total	\$36,632,000	\$36,632,000	\$36,632,000	\$35,163,350
Appropriation Total*	\$36,632,000	\$36,632,000	\$36,632,000	\$35,163,350
Fund Total	\$36,632,000	\$36,632,000	\$36,632,000	\$35,163,350

0610 - Chicago Midway Airport Fund
027 - DEPARTMENT OF FINANCE
1005 - FINANCE / 2011 - CITY COMPTROLLER

(027/1005/2011)

Appropriations	Mayor's 2013 Recommendation	2012 Revised	2012 Appropriation	2011 Expenditures
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	6,552	6,552	6,552	
0100 Contractual Services - Total*	\$6,552	\$6,552	\$6,552	
Appropriation Total*	\$6,552	\$6,552	\$6,552	

0610 - Chicago Midway Airport Fund
027 - Department of Finance - Continued
1005 - Finance / 2012 - ACCOUNTING AND FINANCIAL REPORTING

(027/1005/2012)

Appropriations	Mayor's 2013 Recommendation	2012 Revised	2012 Appropriation	2011 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$357,517	\$395,489	\$395,489	
0015 Schedule Salary Adjustments	5,103	2,542	2,542	
0020 Overtime	1,500	1,500	1,500	
0039 For the Employment of Students as Trainees	5,000	5,000	5,000	
0000 Personnel Services - Total*	\$369,120	\$404,531	\$404,531	
0100 Contractual Services				
0130 Postage	\$1,500	\$1,500	\$1,500	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	15,000	19,000	19,000	
0152 Advertising		500	500	
0166 Dues, Subscriptions and Memberships	500	500	500	
0169 Technical Meeting Costs	500	500	500	
0190 Telephone - Centrex Billing		438	438	
0197 Telephone - Maintenance and Repair of Equipment/Voicemail		500	500	
0100 Contractual Services - Total*	\$17,500	\$22,938	\$22,938	
0200 Travel				
0245 Reimbursement to Travelers	\$500	\$1,100	\$1,100	
0270 Local Transportation	500	500	500	
0200 Travel - Total*	\$1,000	\$1,600	\$1,600	
0300 Commodities and Materials				
0348 Books and Related Material	\$300	\$300	\$300	
0350 Stationery and Office Supplies	911	2,300	2,300	
0300 Commodities and Materials - Total*	\$1,211	\$2,600	\$2,600	
Appropriation Total*	\$388,831	\$431,669	\$431,669	

**0610 - Chicago Midway Airport Fund
027 - Department of Finance - Continued
1005 - Finance / 2012 - Accounting and Financial Reporting
POSITIONS AND SALARIES**

Positions and Salaries

Position	No	Mayor's 2013 Recommendations Rate	No	2012 Revised Rate	No	2012 Appropriation Rate
3019 - Accounting and Financial Reporting						
4054 - Enterprise Auditing and Accounting						
0308 Staff Assistant	1	\$64,548	1	\$63,276	1	\$63,276
0193 Auditor III	1	86,532	1	82,812	1	82,812
0104 Accountant IV	1	65,424	1	91,224	1	91,224
0103 Accountant III	1	83,640	1	83,640	1	83,640
0102 Accountant II	1	76,524	1	76,524	1	76,524
Schedule Salary Adjustments		5,103		2,542		2,542
Subsection Position Total	5	\$381,771	5	\$400,018	5	\$400,018
Section Position Total	5	\$381,771	5	\$400,018	5	\$400,018
Position Total	5	\$381,771	5	\$400,018	5	\$400,018
Turnover		(19,151)		(1,987)		(1,987)
Position Net Total	5	\$362,620	5	\$398,031	5	\$398,031

0610 - Chicago Midway Airport Fund
 027 - Department of Finance - Continued
 1005 - Finance / 2015 - FINANCIAL STRATEGY AND OPERATIONS

(027/1005/2015)

Appropriations	Mayor's 2013 Recommendation	2012 Revised	2012 Appropriation	2011 Expenditures
0100 Contractual Services				
0154 For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	\$50,000	\$50,000	\$50,000	
0190 Telephone - Centrex Billing		9,950	9,950	
0197 Telephone - Maintenance and Repair of Equipment/Voicemail		210	210	
0100 Contractual Services - Total*	\$50,000	\$60,160	\$60,160	
Appropriation Total*	\$50,000	\$60,160	\$60,160	
Department Total	\$445,383	\$498,381	\$498,381	

Department Position Total	5	\$381,771	5	\$400,018	5	\$400,018
Turnover		(19,151)		(1,987)		(1,987)
Department Position Net Total	5	\$362,620	5	\$398,031	5	\$398,031

**0610 - Chicago Midway Airport Fund
031 - DEPARTMENT OF LAW**

(031/1005/2005)

Appropriations	Mayor's 2013 Recommendation	2012 Revised	2012 Appropriation	2011 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$399,322	\$425,500	\$425,500	\$416,811
0020 Overtime	173	150	150	
0039 For the Employment of Students as Trainees	750	1,372	1,372	
0000 Personnel Services - Total*	\$400,245	\$427,022	\$427,022	\$416,811
0100 Contractual Services				
0130 Postage	\$1,024	\$1,778	\$1,778	\$1,284
0138 For Professional Services for Information Technology Maintenance	10,063	11,274	11,274	9,821
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	42,599	45,905	45,905	33,298
0141 Appraisals	200			92
0143 Court Reporting	17,439	43,271	43,271	3,000
0145 Legal Expenses	2,805	11,258	11,258	9,904
0149 For Software Maintenance and Licensing	370	681	681	615
0150 Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	284	150	150	
0154 For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	3,960	5,799	5,799	1,725
0157 Rental of Equipment and Services	353	493	493	3,680
0162 Repair/Maintenance of Equipment	138	220	220	51
0166 Dues, Subscriptions and Memberships	9,897	11,187	11,187	3,624
0169 Technical Meeting Costs	1,470	2,122	2,122	1,692
0178 Freight and Express Charges	492	386	386	274
0181 Mobile Communication Services	1,620	2,443	2,443	
0190 Telephone - Centrex Billing	4,590	7,456	7,456	8,553
0197 Telephone - Maintenance and Repair of Equipment/Voicemail	990	2,050	2,050	1,350
0100 Contractual Services - Total*	\$98,294	\$146,473	\$146,473	\$78,963
0200 Travel				
0229 Transportation and Expense Allowance		\$209	\$209	\$240
0245 Reimbursement to Travelers	2,060	4,202	4,202	
0270 Local Transportation	1,323	1,789	1,789	2,080
0200 Travel - Total*	\$3,383	\$6,200	\$6,200	\$2,320
0300 Commodities and Materials				
0348 Books and Related Material	\$807	\$1,191	\$1,191	\$744
0350 Stationery and Office Supplies	4,369	6,357	6,357	7,940
0300 Commodities and Materials - Total*	\$5,176	\$7,548	\$7,548	\$8,684
9400 Specific Purpose - General				
9438 For Services Provided by the Department of Fleet and Facilities Management	2,620	1,020	1,020	1,020
9400 Specific Purpose - General - Total	\$2,620	\$1,020	\$1,020	\$1,020
Appropriation Total*	\$509,718	\$588,263	\$588,263	\$507,798

**0610 - Chicago Midway Airport Fund
031 - Department of Law - Continued
POSITIONS AND SALARIES**

Positions and Salaries

Position	No	Mayor's 2013 Recommendations Rate	No	2012 Revised Rate	No	2012 Appropriation Rate
3038 - Aviation, Environmental and Regulatory Litigation						
4019 - Aviation Litigation-Midway						
1652 Chief Assistant Corporation Counsel	1	\$124,572	1	\$124,572	1	\$124,572
1643 Assistant Corporation Counsel	1	87,900	1	87,900	1	87,900
1641 Assistant Corporation Counsel Supervisor - Senior	1	89,472	1	116,460	1	116,460
Subsection Position Total	3	\$301,944	3	\$328,932	3	\$328,932
Section Position Total	3	\$301,944	3	\$328,932	3	\$328,932
3644 - Finance and Economic Development						
1641 Assistant Corporation Counsel Supervisor - Senior	1	\$109,728	1	\$109,728	1	\$109,728
Section Position Total	1	\$109,728	1	\$109,728	1	\$109,728
Position Total	4	\$411,672	4	\$438,660	4	\$438,660
Turnover		(12,350)		(13,160)		(13,160)
Position Net Total	4	\$399,322	4	\$425,500	4	\$425,500

**0610 - Chicago Midway Airport Fund
033 - DEPARTMENT OF HUMAN RESOURCES**

(033/1005/2005)

Appropriations	Mayor's 2013 Recommendation	2012 Revised	2012 Appropriation	2011 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$66,306	\$61,576	\$61,576	\$57,353
0015 Schedule Salary Adjustments	1,771	143	143	
0000 Personnel Services - Total*	\$68,077	\$61,719	\$61,719	\$57,353
Appropriation Total*	\$68,077	\$61,719	\$61,719	\$57,353

Positions and Salaries

Position	Mayor's 2013 Recommendations		2012 Revised		2012 Appropriation	
	No	Rate	No	Rate	No	Rate
3620 - Employment Services						
1380 Recruiter	1	\$66,648				
1374 Recruiter I			1	63,480	1	63,480
Schedule Salary Adjustments		1,771		143		143
Section Position Total	1	\$68,419	1	\$63,623	1	\$63,623
Position Total	1	\$68,419	1	\$63,623	1	\$63,623
Turnover		(342)		(1,904)		(1,904)
Position Net Total	1	\$68,077	1	\$61,719	1	\$61,719

0610 - Chicago Midway Airport Fund
038 - DEPARTMENT OF FLEET AND FACILITY MANAGEMENT
 1005 - DEPARTMENT OF GENERAL SERVICES / 2131 - BUREAU OF ASSET MANAGEMENT

2131 - BUREAU OF ASSET MANAGEMENT

(038/1005/2131)

Appropriations	Mayor's 2013 Recommendation	2012 Revised	2012 Appropriation	2011 Expenditures
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	15,000	15,000	15,000	
0100 Contractual Services - Total*	\$15,000	\$15,000	\$15,000	
0300 Commodities and Materials				
0315 Motor Vehicle Diesel Fuel	\$500,000	\$500,000	\$500,000	
0320 Gasoline	210,000	210,000	210,000	
0322 Natural Gas	872,845	879,241	879,241	
0325 Alternative Fuel	10,000			
0331 Electricity	5,500,000	5,500,000	5,500,000	
0300 Commodities and Materials - Total*	\$7,092,845	\$7,089,241	\$7,089,241	
Appropriation Total*	\$7,107,845	\$7,104,241	\$7,104,241	

0610 - Chicago Midway Airport Fund
038 - Department of Fleet and Facility Management - Continued
1005 - Department of General Services / 2140 - FLEET OPERATIONS

2140 - FLEET OPERATIONS

(038/1005/2140)

Appropriations	Mayor's 2013 Recommendation	2012 Revised	2012 Appropriation	2011 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$1,361,221	\$1,317,323	\$1,317,323	
0012 Contract Wage Increment - Prevailing Rate	20,015	16,919	16,919	
0020 Overtime	120,000	68,000	68,000	
0091 Uniform Allowance		2,000	2,000	
0000 Personnel Services - Total*	\$1,501,236	\$1,404,242	\$1,404,242	
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	\$210,000	\$210,000	\$210,000	
0148 Testing and Inspecting	6,250			
0162 Repair/Maintenance of Equipment	32,500	7,500	7,500	
0176 Maintenance and Operation - City Owned Vehicles	315,000	300,000	300,000	
0177 Motor Pool Charges		15,000	15,000	
0100 Contractual Services - Total*	\$563,750	\$532,500	\$532,500	
0300 Commodities and Materials				
0338 License Sticker, Tag and Plates	\$500	\$500	\$500	
0340 Material and Supplies		50,000	50,000	
0350 Stationery and Office Supplies	900	1,000	1,000	
0360 Repair Parts and Material	485,000	517,000	517,000	
0366 Motor Vehicle Repair Materials and Supplies		17,000	17,000	
0300 Commodities and Materials - Total*	\$486,400	\$585,500	\$585,500	
0400 Equipment				
0440 Machinery and Equipment	\$30,690	\$31,230	\$31,230	
0450 Vehicles	380,000	380,000	380,000	
0400 Equipment - Total*	\$410,690	\$411,230	\$411,230	
Appropriation Total*	\$2,962,076	\$2,933,472	\$2,933,472	
Department Total	\$10,069,921	\$10,037,713	\$10,037,713	

0610 - Chicago Midway Airport Fund
038 - Department of Fleet and Facility Management - Continued
1005 - Department of General Services / 2140 - Fleet Operations
POSITIONS AND SALARIES

Positions and Salaries

Position	No	Mayor's 2013 Recommendations Rate	No	2012 Revised Rate	No	2012 Appropriation Rate
3224 - Fleet Operations - Midway						
7164 Garage Attendant	4	\$21.53H	4	\$21.11H	4	\$21.11H
7136 Servicewriter	1	48,528	1	47,580	1	47,580
7047 Manager Vehicle Maintenance	1	88,812	1	88,812	1	88,812
6679 Foreman of Machinists - Automotive	2	46.05H	2	46.05H	2	45.16H
6674 Machinist	3	43.55H	3	43.55H	3	43.16H
6673 Machinist - Automotive	6	43.55H	6	43.55H	6	43.16H
0394 Administrative Manager	1	97,416	1	97,416	1	97,416
Section Position Total	18	\$1,420,710	18	\$1,416,267	18	\$1,405,264
Position Total	18	\$1,420,710	18	\$1,416,267	18	\$1,405,264
Turnover		(59,489)		(98,944)		(87,941)
Position Net Total	18	\$1,361,221	18	\$1,317,323	18	\$1,317,323
Department Position Total	18	\$1,420,710	18	\$1,416,267	18	\$1,405,264
Turnover		(59,489)		(98,944)		(87,941)
Department Position Net Total	18	\$1,361,221	18	\$1,317,323	18	\$1,317,323

**0610 - Chicago Midway Airport Fund
057 - DEPARTMENT OF POLICE**

(057/1005)

Appropriations	Mayor's 2013 Recommendation	2012 Revised	2012 Appropriation	2011 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$4,076,280	\$4,549,030	\$4,549,030	\$4,416,606
0015 Schedule Salary Adjustments	2,822	3,723	3,723	
0020 Overtime	624,000	624,000	624,000	554,148
0021 Sworn/Civilian Holiday Premium Pay	30,000	30,000	30,000	20,451
0022 Duty Availability	168,500	168,500	168,500	153,743
0024 Compensatory Time Payment	86,000	86,000	86,000	66,092
0027 Supervisors Quarterly Payment	44,000	44,000	44,000	41,871
0060 Specialty Pay	100,000	100,000	100,000	91,498
0070 Tuition Reimbursement and Educational Programs	10,000	10,000	10,000	2,190
0088 Furlough/Supervisors Compensation Time Buy-Back	58,000	58,000	58,000	84,832
0091 Uniform Allowance	99,000	99,000	99,000	91,200
0000 Personnel Services - Total*	\$5,298,602	\$5,772,253	\$5,772,253	\$5,522,631
0900 Specific Purposes - Financial				
0937 For Cost and Administration of Hospital and Medical Expenses for Employees Injured on Duty Who Are Not Covered Under Workers Compensation Act	65,000	65,000	65,000	3,865
0900 Specific Purposes - Financial - Total	\$65,000	\$65,000	\$65,000	\$3,865
Appropriation Total*	\$5,363,602	\$5,837,253	\$5,837,253	\$5,526,496

0610 - Chicago Midway Airport Fund
057 - Department of Police - Continued
2012 - PATROL SERVICES
POSITIONS AND SALARIES

Positions and Salaries

Position	No	Mayor's 2013 Recommendations Rate	No	2012 Revised Rate	No	2012 Appropriation Rate
3292 - Special Functions Division						
4332 - Airport Law Enforcement South - Midway Airport						
9173 Lieutenant	1	\$115,644	1	\$112,206	1	\$112,206
9171 Sergeant	2	102,978	4	102,978	4	102,978
9171 Sergeant	1	99,756	1	99,756	1	99,756
9171 Sergeant	1	96,648	1	96,648	1	96,648
9171 Sergeant	4	93,708	2	93,708	2	93,708
9161 Police Officer	11	86,130	2	89,142	2	89,142
9161 Police Officer	10	83,706	17	86,130	17	86,130
9161 Police Officer	6	80,724	10	83,706	10	83,706
9161 Police Officer	15	43,104	8	80,724	8	80,724
9161 Police Officer			4	43,104	4	43,104
9155 Police Officer - Per Arbitration Award			1	90,540	1	90,540
9153 Police Officer - Assigned as Explosives Detection Canine Handler	1	90,540	1	90,540	1	90,540
9153 Police Officer - Assigned as Explosives Detection Canine Handler	1	87,918	1	87,918	1	87,918
9153 Police Officer - Assigned as Explosives Detection Canine Handler	2	84,756	2	84,756	2	84,756
9153 Police Officer - Assigned as Explosives Detection Canine Handler	1	79,170	1	61,530	1	61,530
0665 Senior Data Entry Operator	1	57,828	1	57,828	1	57,828
Schedule Salary Adjustments		2,822		3,723		3,723
Subsection Position Total	57	\$4,296,020	57	\$4,767,291	57	\$4,767,291
Section Position Total	57	\$4,296,020	57	\$4,767,291	57	\$4,767,291
Position Total	57	\$4,296,020	57	\$4,767,291	57	\$4,767,291
Organization Position Total	57	\$4,296,020	57	\$4,767,291	57	\$4,767,291
Turnover		(216,918)		(214,538)		(214,538)
Organization Position Net Total	57	\$4,079,102	57	\$4,552,753	57	\$4,552,753

0610 - Chicago Midway Airport Fund
058 - OFFICE OF EMERGENCY MANAGEMENT AND COMMUNICATIONS

(058/1010/2705)

Appropriations	Mayor's 2013 Recommendation	2012 Revised	2012 Appropriation	2011 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$1,820,793	\$1,794,394	\$1,794,394	\$2,373,275
0011 Contract Wage Increment - Salary	19,794			
0015 Schedule Salary Adjustments	14,770	15,219	15,219	
0020 Overtime	145,000	145,324	145,324	139,138
0091 Uniform Allowance	6,000	9,400	9,400	7,500
0000 Personnel Services - Total*	\$2,006,357	\$1,964,337	\$1,964,337	\$2,519,913
0300 Commodities and Materials				
0340 Material and Supplies	41,940			
0300 Commodities and Materials - Total*	\$41,940			
Appropriation Total*	\$2,048,297	\$1,964,337	\$1,964,337	\$2,519,913

0610 - Chicago Midway Airport Fund
058 - Office of Emergency Management and Communications - Continued
POSITIONS AND SALARIES

Positions and Salaries

Position	Mayor's 2013		2012		2012	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
3010 - Operations						
4050 - Aviation Dispatch						
7003 Aviation Communications Operator	2	\$77,784	1	\$77,784	1	\$77,784
7003 Aviation Communications Operator	1	74,208	2	74,208	2	74,208
7003 Aviation Communications Operator	1	70,884	3	67,656	3	67,656
7003 Aviation Communications Operator	2	67,656	1	61,692	1	61,692
7003 Aviation Communications Operator	1	64,596	2	58,860	2	58,860
7003 Aviation Communications Operator	1	61,692	1	56,208	1	56,208
7003 Aviation Communications Operator	2	58,860	1	53,628	1	53,628
7003 Aviation Communications Operator	1	56,208	2	51,216	2	51,216
7003 Aviation Communications Operator	2	53,628	3	48,924	3	48,924
7003 Aviation Communications Operator	2	51,216				
7003 Aviation Communications Operator	1	46,656				
4206 Manager of Security Communication Center	1	102,060	1	102,060	1	102,060
4205 Shift Supervisor of Security Communication	1	80,916	1	80,916	1	80,916
4205 Shift Supervisor of Security Communication	2	59,796	2	57,084	2	57,084
Schedule Salary Adjustments		11,383		12,677		12,677
Subsection Position Total	20	\$1,306,483	20	\$1,277,441	20	\$1,277,441
Section Position Total	20	\$1,306,483	20	\$1,277,441	20	\$1,277,441
3050 - City Operations						
4645 - Traffic Management Authority						
9112 Traffic Control Aide	2	\$58,860	1	\$58,860	1	\$58,860
9112 Traffic Control Aide	1	56,208	2	56,208	2	56,208
9112 Traffic Control Aide	5	53,628	5	53,628	5	53,628
9104 Traffic Control Aide - Hourly	7,783H	18.16H	7,783H	18.16H	7,783H	18.16H
Schedule Salary Adjustments		3,387		2,542		2,542
Subsection Position Total	8	\$586,794	8	\$583,297	8	\$583,297
Section Position Total	8	\$586,794	8	\$583,297	8	\$583,297
Position Total	28	\$1,893,277	28	\$1,860,738	28	\$1,860,738
Turnover		(57,714)		(51,125)		(51,125)
Position Net Total	28	\$1,835,563	28	\$1,809,613	28	\$1,809,613

**0610 - Chicago Midway Airport Fund
059 - FIRE DEPARTMENT**

(059/1005/2005)

Appropriations	Mayor's 2013 Recommendation	2012 Revised	2012 Appropriation	2011 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$5,623,306	\$5,643,801	\$5,643,801	\$2,795,016
0015 Schedule Salary Adjustments	16,963	19,284	19,284	
0020 Overtime	130,000	130,000	130,000	201,652
0021 Sworn/Civilian Holiday Premium Pay	195,000	195,000	195,000	240,555
0022 Duty Availability	159,716	159,716	159,716	189,696
0024 Compensatory Time Payment	50,000	50,000	50,000	26,594
0028 Cooperative Education Program	33,000	33,000	33,000	30,620
0060 Specialty Pay	132,000	132,000	132,000	186,366
0061 Driver's Differential	50,000	50,000	50,000	47,789
0062 Required Certifications	17,000	17,000	17,000	4,500
0063 Fitness Benefit	17,650	17,650	17,650	8,550
0088 Furlough/Supervisors Compensation Time Buy-Back	232,466	232,466	232,466	55,802
0091 Uniform Allowance	67,125	67,125	67,125	69,250
0000 Personnel Services - Total*	\$6,724,226	\$6,747,042	\$6,747,042	\$3,856,390
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	45,000			
0100 Contractual Services - Total*	\$45,000			
0900 Specific Purposes - Financial				
0937 For Cost and Administration of Hospital and Medical Expenses for Employees Injured on Duty Who Are Not Covered Under Workers Compensation Act	247,500	247,500	247,500	446,595
0900 Specific Purposes - Financial - Total	\$247,500	\$247,500	\$247,500	\$446,595
Appropriation Total*	\$7,016,726	\$6,994,542	\$6,994,542	\$4,302,985

**0610 - Chicago Midway Airport Fund
059 - Fire Department - Continued
POSITIONS AND SALARIES**

Positions and Salaries

Position	No	Mayor's 2013 Recommendations Rate	No	2012 Revised Rate	No	2012 Appropriation Rate
3104 - Operations						
4618 - Fire Suppression and Rescue						
8819 Firefighter - Per Arbitrators Award - Paramedic	2	\$97,332	1	\$103,674	1	\$103,674
8819 Firefighter - Per Arbitrators Award - Paramedic	1	90,738	2	97,332	2	97,332
8819 Firefighter - Per Arbitrators Award - Paramedic	1	87,792	2	90,738	2	90,738
8819 Firefighter - Per Arbitrators Award - Paramedic			1	87,792	1	87,792
8817 Captain - EMT	1	121,428	1	121,428	1	121,428
8817 Captain - EMT	1	110,940	1	110,940	1	110,940
8813 Lieutenant - EMT - Assigned as Training Instructor	1	110,940	1	110,940	1	110,940
8811 Lieutenant - EMT	3	108,132	2	108,132	2	108,132
8811 Lieutenant - EMT	2	104,742	2	104,742	2	104,742
8811 Lieutenant - EMT			1	98,394	1	98,394
8807 Fire Engineer - EMT	3	97,836	1	101,268	1	101,268
8807 Fire Engineer - EMT	2	95,076	3	97,836	3	97,836
8807 Fire Engineer - EMT	2	91,740	1	95,076	1	95,076
8807 Fire Engineer - EMT	1	88,632	1	91,740	1	91,740
8807 Fire Engineer - EMT			1	88,632	1	88,632
8801 Firefighter - EMT	1	84,762	8	79,140	8	79,140
8801 Firefighter - EMT	9	79,140	1	71,790	1	71,790
8801 Firefighter - EMT	1	75,342	2	68,274	2	68,274
8801 Firefighter - EMT	4	53,010	4	53,010	4	53,010
8739 Battalion Chief	1	126,402	1	126,402	1	126,402
8739 Battalion Chief	1	116,154	1	122,748	1	122,748
8737 Captain	1	105,648	1	105,648	1	105,648
8735 Lieutenant	1	99,756	1	99,756	1	99,756
8733 Fire Engineer	1	93,192	3	93,192	3	93,192
8733 Fire Engineer	1	84,396				
8731 Firefighter	7	87,324	1	90,378	1	90,378
8731 Firefighter	2	83,982	4	87,324	4	87,324
8731 Firefighter	4	80,724	5	83,982	5	83,982
8731 Firefighter	1	78,012	1	80,724	1	80,724
8731 Firefighter	1	75,372	1	78,012	1	78,012
8731 Firefighter			1	75,372	1	75,372
8728 Firefighter/Paramedic	1	93,870	1	93,870	1	93,870
8728 Firefighter/Paramedic	1	81,018	1	81,018	1	81,018
8701 Battalion Chief - EMT	1	132,720	1	132,720	1	132,720
Schedule Salary Adjustments		16,963		19,284		19,284
Subsection Position Total	59	\$5,296,189	59	\$5,313,492	59	\$5,313,492

**0610 - Chicago Midway Airport Fund
059 - Fire Department
Positions and Salaries - Continued**

3104 - Operations - Continued

Position	No	Mayor's 2013 Recommendations Rate	No	2012 Revised Rate	No	2012 Appropriation Rate
4620 - Emergency Medical Services						
8750 Paramedic	2	\$83,982	2	\$83,982	2	\$83,982
8750 Paramedic	1	80,724	1	80,724	1	80,724
8750 Paramedic	1	75,372				
8749 Paramedic-In-Charge	2	90,540	3	90,540	3	90,540
8745 Ambulance Commander	1	115,644	1	115,644	1	115,644
Subsection Position Total	7	\$620,784	7	\$635,952	7	\$635,952
Section Position Total	66	\$5,916,973	66	\$5,949,444	66	\$5,949,444
Position Total	66	\$5,916,973	66	\$5,949,444	66	\$5,949,444
Turnover		(276,704)		(286,359)		(286,359)
Position Net Total	66	\$5,640,269	66	\$5,663,085	66	\$5,663,085

0610 - Chicago Midway Airport Fund
085 - DEPARTMENT OF AVIATION
2010 - CHICAGO MIDWAY AIRPORT

(085/1005/2010)

The Department of Aviation manages all aspects of two major airports: Midway International and Chicago O'Hare. The department is also responsible for the O'Hare Modernization Program.

Appropriations	Mayor's 2013 Recommendation	2012 Revised	2012 Appropriation	2011 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$11,992,140	\$11,422,059	\$11,422,059	\$10,882,302
0011 Contract Wage Increment - Salary	39,536			
0012 Contract Wage Increment - Prevailing Rate	86,781	82,435	82,435	
0015 Schedule Salary Adjustments	47,391	84,222	84,222	
0020 Overtime	950,000	950,000	950,000	905,305
0039 For the Employment of Students as Trainees	10,000			
0049 Claims and Costs of Administration Pursuant to the Workers Compensation Act	2,050,085	2,050,085	2,050,085	2,196,918
0091 Uniform Allowance	30,300	30,300	30,300	26,675
0000 Personnel Services - Total*	\$15,206,233	\$14,619,101	\$14,619,101	\$14,011,200
0100 Contractual Services				
0130 Postage	\$500	\$500	\$500	\$82
0138 For Professional Services for Information Technology Maintenance	2,657,900	1,921,500	1,921,500	2,180,408
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	15,286,900	15,029,500	15,029,500	13,149,834
0141 Appraisals	40,000	40,000	40,000	
0142 Accounting and Auditing	222,900	178,400	178,400	66,600
0144 Engineering and Architecture	100,000	105,000	105,000	
0149 For Software Maintenance and Licensing	16,000	12,000	12,000	
0150 Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	15,000	25,000	25,000	2,500
0152 Advertising	22,500	15,000	15,000	425
0154 For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	21,000			
0157 Rental of Equipment and Services	12,869,100	12,691,000	12,691,000	10,241,973
0160 Repair or Maintenance of Property	105,000	105,000	105,000	12,630
0161 Operation, Repair or Maintenance of Facilities	20,594,600	19,318,200	19,318,200	18,577,578
0162 Repair/Maintenance of Equipment	11,306,900	10,609,100	10,609,100	10,844,522
0166 Dues, Subscriptions and Memberships	6,300	5,000	5,000	1,984
0169 Technical Meeting Costs	64,500	37,200	37,200	30,228
0181 Mobile Communication Services	31,000			
0183 Water	180,000	150,000	150,000	119,311
0185 Waste Disposal Services	400,000	400,000	400,000	399,220
0186 Pagers	6,200	6,500	6,500	
0189 Telephone - Non-Centrex Billings	18,400			
0190 Telephone - Centrex Billing	501,000	541,400	541,400	696,052
0191 Telephone - Relocations of Phone Lines	4,000			
0197 Telephone - Maintenance and Repair of Equipment/Voicemail	9,000			
0100 Contractual Services - Total*	\$64,478,700	\$61,190,300	\$61,190,300	\$56,323,347
0200 Travel				
0229 Transportation and Expense Allowance	\$100	\$100	\$100	
0245 Reimbursement to Travelers	9,500	9,500	9,500	4,487
0270 Local Transportation	100	100	100	
0200 Travel - Total*	\$9,700	\$9,700	\$9,700	\$4,487

0610 - Chicago Midway Airport Fund
085 - Department of Aviation
2010 - Chicago Midway Airport - Continued

Appropriations		Mayor's 2013 Recommendation	2012 Revised	2012 Appropriation	2011 Expenditures
0300 Commodities and Materials					
0313	Cleaning and Sanitation Supply	\$44,000	\$44,000	\$44,000	\$31,164
0319	Clothing	19,000	24,000	24,000	35,294
0340	Material and Supplies	2,270,300	2,115,500	2,115,500	2,437,706
0345	Apparatus and Instruments	5,500			
0348	Books and Related Material		200	200	
0350	Stationery and Office Supplies	11,700	20,000	20,000	4,691
0360	Repair Parts and Material	62,500	55,500	55,500	59,970
0361	Building Materials and Supplies	8,500	8,500	8,500	3,577
0362	Paints and Painting Supplies	70,000	35,000	35,000	18,844
0364	Plumbing Supplies	2,000	2,000	2,000	1,277
0365	Electrical Supplies	517,000	517,000	517,000	222,886
0300 Commodities and Materials - Total*		\$3,010,500	\$2,821,700	\$2,821,700	\$2,815,409
0400 Equipment					
0401	Tools Less Than or Equal to \$100/Unit	\$2,000	\$2,000	\$2,000	
0402	Tools Greater Than \$100/Unit	15,000	15,000	15,000	6,351
0422	Office Machines	5,000	5,000	5,000	1,365
0423	Communication Devices	228,000	89,800	89,800	36,861
0424	Furniture and Furnishings	3,000	3,000	3,000	4,011
0440	Machinery and Equipment	121,000	481,400	481,400	60,238
0446	For the Purchase of Data Processing, Office Automation and Data Communication Hardware	110,000	41,000	41,000	3,915
0400 Equipment - Total*		\$484,000	\$637,200	\$637,200	\$112,741
9400 Specific Purpose - General					
9438	For Services Provided by the Department of Fleet and Facilities Management	62,000	62,000	62,000	62,000
9400 Specific Purpose - General - Total		\$62,000	\$62,000	\$62,000	\$62,000
Appropriation Total*		\$83,251,133	\$79,340,001	\$79,340,001	\$73,329,184

Positions and Salaries

Position	Mayor's 2013 Recommendations		2012 Revised		2012 Appropriation		
	No	Rate	No	Rate	No	Rate	
3010 - Chicago Midway Airport							
4300 - Administration							
9813	Managing Deputy Commissioner	1	\$134,340	1	\$127,824	1	\$127,824
7011	Assistant Airport Manager - Midway	1	77,280	1	77,280	1	77,280
1342	Senior Personnel Assistant	1	66,492	1	63,456	1	63,456
0429	Clerk II	1	41,784	1	39,912	1	39,912
0320	Assistant to the Commissioner	1	70,380	1	70,380	1	70,380
0313	Assistant Commissioner	1	93,912	1	93,912	1	93,912
0308	Staff Assistant	2	61,620	2	60,408	2	60,408
0303	Administrative Assistant III	1	60,600	1	60,600	1	60,600
0124	Finance Officer	1	76,116	1	76,116	1	76,116
	Schedule Salary Adjustments		4,650		1,478		1,478
Subsection Position Total		10	\$748,794	10	\$731,774	10	\$731,774

0610 - Chicago Midway Airport Fund
085 - Department of Aviation
2010 - Chicago Midway Airport
Positions and Salaries - Continued

3010 - Chicago Midway Airport - Continued

Position	Mayor's 2013 Recommendations		2012 Revised		2012 Appropriation	
	No	Rate	No	Rate	No	Rate
4303 - Custodial/Labor Services						
9535 General Laborer - Aviation	2	\$18.50H				
9533 Laborer	16	30.57H	15	30.57H	15	29.57H
9533 Laborer			6,240H	29.57H	6,240H	29.57H
7020 General Manager of Airport Operations	1	114,588	1	114,588	1	114,588
7005 Airport Maintenance Foreman	2	31.57H	2	31.57H	2	30.57H
Subsection Position Total	21	\$1,340,249	18	\$1,384,220	18	\$1,348,860
4313 - Operations						
9679 Deputy Commissioner	1	\$112,342	1	\$103,740	1	\$103,740
7185 Foreman of Motor Truck Drivers	3	35.71H	3	35.71H	3	35.71H
7184 Pool Motor Truck Driver	45,000H	33.85H	30,000H	30.47H	30,000H	30.47H
7184 Pool Motor Truck Driver			15,000H	27.08H	15,000H	27.08H
7183 Motor Truck Driver	300H	34.36H	300H	34.36H	300H	34.36H
7183 Motor Truck Driver	24	33.85H	24	33.85H	24	33.85H
7124 Equipment Dispatcher	1	34.44H	1	34.44H	1	34.44H
7047 Manager Vehicle Maintenance	1	99,696	1	99,696	1	99,696
7026 Chief Airport Operations Supervisor	1	69,684	1	66,564	1	66,564
7026 Chief Airport Operations Supervisor			1	63,516	1	63,516
7025 Assistant Chief Airport Operations Supervisor	1	93,816	1	91,980	1	91,980
7021 Airport Operations Supervisor II	2	102,960	1	100,944	1	100,944
7021 Airport Operations Supervisor II	2	89,616	1	96,384	1	96,384
7021 Airport Operations Supervisor II	1	81,588	2	87,864	2	87,864
7021 Airport Operations Supervisor II	1	61,176	1	79,992	1	79,992
7021 Airport Operations Supervisor II			1	59,976	1	59,976
7014 Airport Manager - Midway	2	93,024	2	93,024	2	93,024
7014 Airport Manager - Midway	1	59,796				
7010 Airport Operations Supervisor I	1	93,816	1	91,980	1	91,980
7010 Airport Operations Supervisor I	1	77,952	1	76,428	1	76,428
7010 Airport Operations Supervisor I	1	74,400	1	72,936	1	72,936
7010 Airport Operations Supervisor I	1	67,128	1	62,832	1	62,832
7010 Airport Operations Supervisor I	1	61,176	1	57,240	1	57,240
7010 Airport Operations Supervisor I	1	55,764	1	54,672	1	54,672
1817 Head Storekeeper	1	63,456	1	60,600	1	60,600
Schedule Salary Adjustments		9,821		11,143		11,143
Subsection Position Total	48	\$5,170,626	48	\$4,927,264	48	\$4,927,264

0610 - Chicago Midway Airport Fund
085 - Department of Aviation
2010 - Chicago Midway Airport
Positions and Salaries - Continued

3010 - Chicago Midway Airport - Continued

Position	Mayor's 2013 Recommendations		2012 Revised		2012 Appropriation	
	No	Rate	No	Rate	No	Rate
4333 - Security						
4211 Aviation Security Officer - Hourly	5,805H	\$20.44H	5,805H	\$20.44H	5,805H	\$20.44H
4210 Aviation Security Officer	3	74,208	3	70,884	3	70,884
4210 Aviation Security Officer	5	70,884	5	67,656	5	67,656
4210 Aviation Security Officer	4	67,656	4	64,596	4	64,596
4210 Aviation Security Officer	10	64,596	10	61,692	10	61,692
4210 Aviation Security Officer	9	61,692	9	58,860	9	58,860
4210 Aviation Security Officer	7	58,860	7	56,208	7	56,208
4210 Aviation Security Officer	1	56,208	1	53,628	1	53,628
4210 Aviation Security Officer	1	46,656	1	46,656	1	46,656
4209 Aviation Security Sergeant	2	73,752	2	73,752	2	73,752
4209 Aviation Security Sergeant	2	70,380	1	70,380	1	70,380
4209 Aviation Security Sergeant	1	67,224	2	67,224	2	67,224
4209 Aviation Security Sergeant	1	64,152	1	63,276	1	63,276
4209 Aviation Security Sergeant	1	49,668	1	49,668	1	49,668
4208 Shift Supervisor of Aviation Security	1	97,416	1	97,416	1	97,416
4208 Shift Supervisor of Aviation Security	1	93,024	1	93,024	1	93,024
4208 Shift Supervisor of Aviation Security	1	88,812	1	88,812	1	88,812
4208 Shift Supervisor of Aviation Security	1	84,780	1	80,916	1	80,916
4208 Shift Supervisor of Aviation Security	3	59,796	3	59,796	3	59,796
0664 Data Entry Operator	1	43,740	1	43,740	1	43,740
0430 Clerk III	1	45,828	1	45,828	1	45,828
0303 Administrative Assistant III	1	69,648	1	66,492	1	66,492
Schedule Salary Adjustments		32,920		70,281		70,281
Subsection Position Total	57	\$3,887,258	57	\$3,799,543	57	\$3,799,543
4343 - Skilled Trades						
9411 Construction Laborer	3	\$36.20H	3	\$36.20H	3	\$35.20H
5040 Foreman of Electrical Mechanics	1	44.80H	1	44.80H	1	43.00H
5035 Electrical Mechanic	7	42.00H	5	42.00H	5	40.40H
4546 Director of Facilities	1	114,588	1	114,588	1	114,588
4303 Foreman of Carpenters	1	44.02H	1	44.02H	1	43.27H
1440 Coordinating Planner II	1	103,740	1	103,740	1	103,740
Subsection Position Total	14	\$1,240,482	12	\$1,065,762	12	\$1,037,578
4363 - Safety						
6122 Safety Specialist	1	\$72,936	2	\$69,648	2	\$69,648
6122 Safety Specialist	1	69,648				
Schedule Salary Adjustments				1,320		1,320
Subsection Position Total	2	\$142,584	2	\$140,616	2	\$140,616
Section Position Total	152	\$12,529,993	147	\$12,049,179	147	\$11,985,635
Position Total	152	\$12,529,993	147	\$12,049,179	147	\$11,985,635
Turnover		(490,462)		(542,898)		(479,354)
Position Net Total	152	\$12,039,531	147	\$11,506,281	147	\$11,506,281

**0610 - Chicago Midway Airport Fund
099 - FINANCE GENERAL**

(099/1005/2005)

Appropriations	Mayor's 2013 Recommendation	2012 Revised	2012 Appropriation	2011 Expenditures
0000 Personnel Services				
0011 Contract Wage Increment - Salary		\$1,859,000	\$1,859,000	\$1,687,000
0029 For Health Maintenance Organization Premiums (HMO) Provided to Eligible Employees and Their Families	1,162,754	1,174,840	1,174,840	1,081,837
0042 For the Costs of Claims and Administration for Hospital and Medical Care Provided to Eligible Employees, Provided However, That All Payments to the Independent Utilization Reviewer Shall Be Subject to the Approval of the Chairman of the Committee on the Budget and Government Operations	2,558,053	2,569,926	2,569,926	1,659,503
0043 For the Health Maintenance Organization Premiums or Cost of Claims and Administration for Hospital and Medical Care Provided to Police and Fire Departments' Sworn Personnel on Duty or Occupational Disease (Fire Department) Disability Pension and Their Dependents; and for the Spouses and Dependents of Police and Fire Departments' Sworn Personnel Killed or Fatally Injured in the Performance of Their Duties. (IL Rev. Stat. Chap. 108 1/2, Par. 22-306)	50,000	50,000	50,000	50,000
0045 For the Cost of Claims and Administration or Premiums for Term Life Insurance	35,886	43,793	43,793	32,165
0049 Claims and Costs of Administration Pursuant to the Workers Compensation Act	175,000	175,000	175,000	18,750
0051 Claims Under Unemployment Insurance Act	113,202	125,780	125,780	79,816
0052 Costs of Claims and Administration for Hospital and Medical Care to Eligible Annuitants and Their Eligible Dependents	1,084,771	1,257,635	1,257,635	1,212,704
0056 For the Cost of Claims and Administration or Premiums for a Co-Insured Dental Plan for Employees	151,340	146,598	146,598	119,605
0000 Personnel Services - Total*	\$5,331,006	\$7,402,572	\$7,402,572	\$5,941,380
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	\$1,688,723	\$800,676	\$800,676	\$807,851
0142 Accounting and Auditing	507,500	507,500	507,500	120,985
0145 Legal Expenses	488,000	488,000	488,000	92,178
0172 For the Cost of Insurance Premiums and Expenses	4,200,000	4,431,500	4,431,500	869,471
0100 Contractual Services - Total*	\$6,884,223	\$6,227,676	\$6,227,676	\$1,890,485
0900 Specific Purposes - Financial				
0902 Interest on First Lien Bonds	\$38,843,965	\$40,029,315	\$40,029,315	
0913 For Payment of First Lien Bonds	15,505,000	14,710,000	14,710,000	
0917 For Interest on Junior Lien Bonds	31,098,592	31,979,621	31,979,621	
0919 For Payment on Junior Lien Bonds	9,160,000	8,765,000	8,765,000	
0931 For the Payment of Tort and Non-Tort Judgments, Outside Counsel Expenses and Expert Costs, as Approved by the Corporation Counsel	4,500	4,500	4,500	
0900 Specific Purposes - Financial - Total	\$94,612,057	\$95,488,436	\$95,488,436	
9000 Specific Purpose - General				
9027 For the City Contribution to Social Security Tax	\$7,551	\$7,551	\$7,551	\$7,551
9045 For the Repair and Replacement Fund	1,200,000	1,200,000	1,200,000	
9046 For Operations and Maintenance Reserve	625,000	625,000	625,000	
9076 City's Contribution to Medicare Tax	320,251	320,251	320,251	320,251
9000 Specific Purpose - General - Total	\$2,152,802	\$2,152,802	\$2,152,802	\$327,802

**0610 - Chicago Midway Airport Fund
099 - Finance General - Continued**

Appropriations	Mayor's 2013 Recommendation	2012 Revised	2012 Appropriation	2011 Expenditures
9600 Reimbursements				
9610 To Reimburse Corporate Fund for Provision for Pension	\$3,538,055	\$3,495,305	\$3,495,305	\$3,156,976
9631 To Reimburse Corporate Fund for Expenses in Various Departments Chargeable to Midway Revenue Fund	5,692,000	6,288,000	6,288,000	6,095,090
9600 Reimbursements - Total	\$9,230,055	\$9,783,305	\$9,783,305	\$9,252,066
9700 Reimbursement Other Than Corporate				
9711 To Reimburse O'Hare Fund for Administrative Salaries	3,000,000	3,000,000	3,000,000	3,000,000
9700 Reimbursement Other Than Corporate - Total	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000
Appropriation Total*	\$121,210,143	\$124,054,791	\$124,054,791	\$20,411,733
Fund Total	\$229,983,000	\$229,377,000	\$229,377,000	\$106,655,462

Fund Position Total	331	\$26,918,835	326	\$26,945,220	326	\$26,870,673
Turnover		(1,133,130)		(1,210,915)		(1,136,368)
Fund Position Net Total	331	\$25,785,705	326	\$25,734,305	326	\$25,734,305

**0681 - Municipal Employees' Annuity and Benefit Fund
099 - FINANCE GENERAL**

(099/1005/2005)

Appropriations	Mayor's 2013 Recommendation	2012 Revised	2012 Appropriation	2011 Expenditures
0900 Specific Purposes - Financial				
0976 For the City's Contribution to Employees' Annuity and Benefit Fund	162,743,000	164,169,000	164,169,000	176,496,682
0900 Specific Purposes - Financial - Total	\$162,743,000	\$164,169,000	\$164,169,000	\$176,496,682
Appropriation Total*	\$162,743,000	\$164,169,000	\$164,169,000	\$176,496,682
Fund Total	\$162,743,000	\$164,169,000	\$164,169,000	\$176,496,682

**0682 - Laborers' and Retirement Board Annuity and Benefit Fund
099 - FINANCE GENERAL**

(099/1005/2005)

Appropriations	Mayor's 2013 Recommendation	2012 Revised	2012 Appropriation	2011 Expenditures
0900 Specific Purposes - Financial				
0976 For the City's Contribution to Employees' Annuity and Benefit Fund	14,616,000	14,899,000	14,899,000	19,150,508
0900 Specific Purposes - Financial - Total	\$14,616,000	\$14,899,000	\$14,899,000	\$19,150,508
Appropriation Total*	\$14,616,000	\$14,899,000	\$14,899,000	\$19,150,508
Fund Total	\$14,616,000	\$14,899,000	\$14,899,000	\$19,150,508

**0683 - Policemen's Annuity and Benefit Fund
099 - FINANCE GENERAL**

(099/1005/2005)

Appropriations	Mayor's 2013 Recommendation	2012 Revised	2012 Appropriation	2011 Expenditures
0900 Specific Purposes - Financial				
0976 For the City's Contribution to Employees' Annuity and Benefit Fund	192,564,000	210,175,000	210,175,000	195,848,812
0900 Specific Purposes - Financial - Total	\$192,564,000	\$210,175,000	\$210,175,000	\$195,848,812
Appropriation Total*	\$192,564,000	\$210,175,000	\$210,175,000	\$195,848,812
Fund Total	\$192,564,000	\$210,175,000	\$210,175,000	\$195,848,812

**0684 - Firemen's Annuity and Benefit Fund
099 - FINANCE GENERAL**

(099/1005/2005)

Appropriations	Mayor's 2013 Recommendation	2012 Revised	2012 Appropriation	2011 Expenditures
0900 Specific Purposes - Financial				
0916 Expenditures for Amendments to ILCS 40, Act 5 Section 6-211(G)	\$1,364,000	\$1,410,000	\$1,410,000	
0976 For the City's Contribution to Employees' Annuity and Benefit Fund	108,168,000	85,652,000	85,652,000	89,910,625
0900 Specific Purposes - Financial - Total	\$109,532,000	\$87,062,000	\$87,062,000	\$89,910,625
Appropriation Total*	\$109,532,000	\$87,062,000	\$87,062,000	\$89,910,625
Fund Total	\$109,532,000	\$87,062,000	\$87,062,000	\$89,910,625

**0740 - Chicago O'Hare Airport Fund
003 - OFFICE OF INSPECTOR GENERAL**

(003/1005/2005)

Appropriations	Mayor's 2013 Recommendation	2012 Revised	2012 Appropriation	2011 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$1,107,773	\$1,128,953	\$1,128,953	\$1,051,139
0015 Schedule Salary Adjustments	4,255	6,838	6,838	
0039 For the Employment of Students as Trainees		20,000	20,000	
0000 Personnel Services - Total*	\$1,112,028	\$1,155,791	\$1,155,791	\$1,051,139
0100 Contractual Services				
0130 Postage	\$710	\$710	\$710	\$664
0138 For Professional Services for Information Technology Maintenance	5,000	5,000	5,000	5,000
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	14,513	14,513	14,513	13,622
0149 For Software Maintenance and Licensing	1,034	1,034	1,034	1,034
0154 For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	30,376	30,376	30,376	34,550
0155 Rental of Property	2,500	2,500	2,500	2,500
0157 Rental of Equipment and Services	33,590	36,604	36,604	68,244
0159 Lease Purchase Agreements for Equipment and Machinery	9,231	9,231	9,231	8,664
0162 Repair/Maintenance of Equipment	1,151	1,151	1,151	350
0166 Dues, Subscriptions and Memberships	1,573	1,573	1,573	
0169 Technical Meeting Costs	25,937	15,429	15,429	9,393
0181 Mobile Communication Services	13,576	17,804	17,804	19,918
0189 Telephone - Non-Centrex Billings	25,258	25,258	25,258	24,917
0100 Contractual Services - Total*	\$164,449	\$161,183	\$161,183	\$188,856
0200 Travel				
0245 Reimbursement to Travelers	\$558	\$558	\$558	\$524
0270 Local Transportation	1,615	1,615	1,615	1,516
0200 Travel - Total*	\$2,173	\$2,173	\$2,173	\$2,040
0300 Commodities and Materials				
0320 Gasoline	\$3,812	\$7,542	\$7,542	\$9,355
0340 Material and Supplies	4,450	4,450	4,450	4,180
0348 Books and Related Material	1,082	1,082	1,082	794
0350 Stationery and Office Supplies	6,662	8,564	8,564	7,955
0300 Commodities and Materials - Total*	\$16,006	\$21,638	\$21,638	\$22,284
0700 Contingencies	7,352	7,352	7,352	7,352
Appropriation Total*	\$1,302,008	\$1,348,137	\$1,348,137	\$1,271,671

**0740 - Chicago O'Hare Airport Fund
003 - Office of Inspector General - Continued
POSITIONS AND SALARIES**

Positions and Salaries

Position	No	Mayor's 2013 Recommendations Rate	No	2012 Revised Rate	No	2012 Appropriation Rate
3005 - Administration						
9637 Administrative Assistant	1	\$72,516				
Section Position Total	1	\$72,516				
3010 - Operations						
9613 Chief Administrative Officer	1	\$107,964				
1285 Investigative Assistant - IG	1	34,248				
Schedule Salary Adjustments		828				
Section Position Total	2	\$143,040				
3020 - Investigations						
1254 Investigator Specialist			1	\$54,492	1	\$54,492
1222 Investigator III - IG	1	79,464				
1222 Investigator III - IG	1	76,116				
1222 Investigator III - IG	1	72,852				
1221 Investigator II - IG	1	66,648				
1221 Investigator II - IG	3	63,480				
1221 Investigator II - IG	1	59,436				
0323 Administrative Assistant III - Excluded	1	43,224				
Schedule Salary Adjustments		3,427		216		216
Section Position Total	9	\$591,607	1	\$54,708	1	\$54,708
3027 - Audit and Program Review						
1278 Director of Program Policy and Review - IG	1	\$95,016				
0151 Auditor - IG	4	66,180				
Section Position Total	5	\$359,736				
3705 - Administration						
9637 Administrative Assistant			1	\$70,164	1	\$70,164
Section Position Total			1	\$70,164	1	\$70,164
3710 - Operations						
9613 Chief Administrative Officer			1	\$107,964	1	\$107,964
1285 Investigative Assistant - IG			1	39,360	1	39,360
Section Position Total			2	\$147,324	2	\$147,324
3720 - Investigations						
1278 Director of Program Policy and Review - IG			1	\$95,016	1	\$95,016
1261 Assistant Chief Investigator - IG			1	76,008	1	76,008
1256 Supervising Investigator			1	66,564	1	66,564
1256 Supervising Investigator			1	77,280	1	77,280
1254 Investigator Specialist			1	54,492	1	54,492
1254 Investigator Specialist			4	59,796	4	59,796
1254 Investigator Specialist			1	62,640	1	62,640
0323 Administrative Assistant III - Excluded			1	55,044	1	55,044
Schedule Salary Adjustments				6,622		6,622
Section Position Total			11	\$732,850	11	\$732,850

0740 - Chicago O'Hare Airport Fund
003 - Office of Inspector General
Positions and Salaries - Continued

Position	No	Mayor's 2013 Recommendations Rate	No	2012 Revised Rate	No	2012 Appropriation Rate
3726 - Audit and Policy Review						
0151 Auditor - IG			2	\$66,180	2	\$66,180
Section Position Total			2	\$132,360	2	\$132,360
Position Total	17	\$1,166,899	17	\$1,137,406	17	\$1,137,406
Turnover		(54,871)		(1,615)		(1,615)
Position Net Total	17	\$1,112,028	17	\$1,135,791	17	\$1,135,791

0740 - Chicago O'Hare Airport Fund
027 - DEPARTMENT OF FINANCE
 1005 - FINANCE / 2011 - CITY COMPTROLLER

(027/1005/2011)

Appropriations	Mayor's 2013 Recommendation	2012 Revised	2012 Appropriation	2011 Expenditures
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	6,552	6,552	6,552	
0100 Contractual Services - Total*	\$6,552	\$6,552	\$6,552	
Appropriation Total*	\$6,552	\$6,552	\$6,552	

0740 - Chicago O'Hare Airport Fund
027 - Department of Finance - Continued
1005 - Finance / 2012 - ACCOUNTING AND FINANCIAL REPORTING

(027/1005/2012)

Appropriations	Mayor's 2013 Recommendation	2012 Revised	2012 Appropriation	2011 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$1,989,312	\$2,041,085	\$2,041,085	
0015 Schedule Salary Adjustments	4,630	5,799	5,799	
0020 Overtime	6,000	6,000	6,000	
0039 For the Employment of Students as Trainees	15,000	15,000	15,000	
0000 Personnel Services - Total*	\$2,014,942	\$2,067,884	\$2,067,884	
0100 Contractual Services				
0130 Postage	\$5,000	\$5,000	\$5,000	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	117,000	117,000	117,000	
0149 For Software Maintenance and Licensing	6,000	6,000	6,000	
0152 Advertising	1,000	2,000	2,000	
0162 Repair/Maintenance of Equipment	20,000	25,000	25,000	
0166 Dues, Subscriptions and Memberships	500	500	500	
0169 Technical Meeting Costs	2,000	3,000	3,000	
0190 Telephone - Centrex Billing	7,500	8,400	8,400	
0196 Data Circuits		851	851	
0197 Telephone - Maintenance and Repair of Equipment/Voicemail	500	900	900	
0100 Contractual Services - Total*	\$159,500	\$168,651	\$168,651	
0200 Travel				
0245 Reimbursement to Travelers	\$1,000	\$1,500	\$1,500	
0270 Local Transportation	1,500	2,500	2,500	
0200 Travel - Total*	\$2,500	\$4,000	\$4,000	
0300 Commodities and Materials				
0348 Books and Related Material	\$1,000	\$1,200	\$1,200	
0350 Stationery and Office Supplies	10,540	22,000	22,000	
0300 Commodities and Materials - Total*	\$11,540	\$23,200	\$23,200	
Appropriation Total*	\$2,188,482	\$2,263,735	\$2,263,735	

0740 - Chicago O'Hare Airport Fund
027 - Department of Finance - Continued
1005 - Finance / 2012 - Accounting and Financial Reporting
POSITIONS AND SALARIES

Positions and Salaries

Position	No	Mayor's 2013 Recommendations Rate	No	2012 Revised Rate	No	2012 Appropriation Rate
3019 - Accounting and Financial Reporting						
4054 - Enterprise Auditing and Accounting						
9651 Deputy Comptroller	1	\$121,644	1	\$121,644	1	\$121,644
1709 Risk Analyst	1	70,380	1	67,224	1	67,224
0665 Senior Data Entry Operator	2	50,280	1	50,280	1	50,280
0665 Senior Data Entry Operator			1	48,048	1	48,048
0308 Staff Assistant	1	46,152	1	45,240	1	45,240
0194 Auditor IV	1	108,924	1	108,924	1	108,924
0190 Accounting Technician II	1	41,364	1	63,456	1	63,456
0187 Director of Accounting	1	105,828	1	105,828	1	105,828
0187 Director of Accounting	1	102,024	1	102,024	1	102,024
0120 Supervisor of Accounting	1	98,712	1	98,712	1	98,712
0120 Supervisor of Accounting	1	95,832	1	95,832	1	95,832
0120 Supervisor of Accounting	1	85,872	1	85,872	1	85,872
0117 Assistant Director of Finance	1	110,760	1	110,760	1	110,760
0105 Assistant Comptroller	1	99,108	1	99,108	1	99,108
0105 Assistant Comptroller	1	88,476	1	88,476	1	88,476
0104 Accountant IV	3	91,224	3	91,224	3	91,224
0103 Accountant III	2	83,640	2	83,640	2	83,640
0102 Accountant II	3	76,524	2	76,524	2	76,524
0102 Accountant II			1	53,808	1	53,808
0101 Accountant I	1	65,424	1	62,292	1	62,292
0101 Accountant I	1	62,292	1	59,268	1	59,268
Schedule Salary Adjustments		4,630		5,799		5,799
Subsection Position Total	25	\$2,078,506	25	\$2,066,595	25	\$2,066,595
Section Position Total	25	\$2,078,506	25	\$2,066,595	25	\$2,066,595
Position Total	25	\$2,078,506	25	\$2,066,595	25	\$2,066,595
Turnover		(84,564)		(19,711)		(19,711)
Position Net Total	25	\$1,993,942	25	\$2,046,884	25	\$2,046,884

0740 - Chicago O'Hare Airport Fund
 027 - Department of Finance - Continued
 1005 - Finance / 2015 - FINANCIAL STRATEGY AND OPERATIONS

(027/1005/2015)

Appropriations	Mayor's 2013 Recommendation	2012 Revised	2012 Appropriation	2011 Expenditures
0100 Contractual Services				
0154 For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	\$50,000	\$50,000	\$50,000	
0190 Telephone - Centrex Billing		13,000	13,000	
0197 Telephone - Maintenance and Repair of Equipment/Voicemail		700	700	
0100 Contractual Services - Total*	\$50,000	\$63,700	\$63,700	
Appropriation Total*	\$50,000	\$63,700	\$63,700	
Department Total	\$2,245,034	\$2,333,987	\$2,333,987	

Department Position Total	25	\$2,078,506	25	\$2,066,595	25	\$2,066,595
Turnover		(84,564)		(19,711)		(19,711)
Department Position Net Total	25	\$1,993,942	25	\$2,046,884	25	\$2,046,884

**0740 - Chicago O'Hare Airport Fund
028 - CITY TREASURER**

(028/1005/2005)

Appropriations	Mayor's 2013 Recommendation	2012 Revised	2012 Appropriation	2011 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	72,516	68,880	68,880	58,565
0000 Personnel Services - Total*	\$72,516	\$68,880	\$68,880	\$58,565
Appropriation Total*	\$72,516	\$68,880	\$68,880	\$58,565

Positions and Salaries

Position	No	Mayor's 2013 Recommendations Rate	No	2012 Revised Rate	No	2012 Appropriation Rate
3010 - Portfolio Management						
0242 Portfolio Manager	1	\$72,516	1	\$68,880	1	\$68,880
Section Position Total	1	\$72,516	1	\$68,880	1	\$68,880
Position Total	1	\$72,516	1	\$68,880	1	\$68,880

**0740 - Chicago O'Hare Airport Fund
031 - DEPARTMENT OF LAW**

(031/1005/2005)

Appropriations	Mayor's 2013 Recommendation	2012 Revised	2012 Appropriation	2011 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$1,617,994	\$1,605,916	\$1,605,916	\$1,277,083
0015 Schedule Salary Adjustments		1,254	1,254	
0020 Overtime	173	150	150	
0039 For the Employment of Students as Trainees	1,500	2,439	2,439	
0000 Personnel Services - Total*	\$1,619,667	\$1,609,759	\$1,609,759	\$1,277,083
0100 Contractual Services				
0130 Postage	\$1,922	\$2,992	\$2,992	\$2,616
0138 For Professional Services for Information Technology Maintenance	20,125	20,980	20,980	19,608
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	75,578	82,893	82,893	44,403
0141 Appraisals	200			92
0143 Court Reporting	23,646	52,246	52,246	8,060
0145 Legal Expenses	3,500	11,868	11,868	10,606
0149 For Software Maintenance and Licensing	739	1,320	1,320	1,230
0150 Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	568	1,590	1,590	
0154 For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	7,920	11,279	11,279	1,461
0157 Rental of Equipment and Services	705	960	960	5,521
0162 Repair/Maintenance of Equipment	276	428	428	100
0166 Dues, Subscriptions and Memberships	19,792	21,759	21,759	7,347
0169 Technical Meeting Costs	3,840	3,894	3,894	3,384
0178 Freight and Express Charges	1,282	2,121	2,121	1,236
0181 Mobile Communication Services	3,240	4,751	4,751	
0190 Telephone - Centrex Billing	9,180	14,501	14,501	17,102
0197 Telephone - Maintenance and Repair of Equipment/Voicemail	990	3,986	3,986	2,700
0100 Contractual Services - Total*	\$173,503	\$237,568	\$237,568	\$125,466
0200 Travel				
0229 Transportation and Expense Allowance	\$1,840	\$1,056	\$1,056	\$1,273
0245 Reimbursement to Travelers	3,734	5,766	5,766	621
0270 Local Transportation	2,442	2,963	2,963	4,060
0200 Travel - Total*	\$8,016	\$9,785	\$9,785	\$5,954
0300 Commodities and Materials				
0348 Books and Related Material	\$1,615	\$2,316	\$2,316	\$1,488
0350 Stationery and Office Supplies	8,611	13,129	13,129	15,387
0300 Commodities and Materials - Total*	\$10,226	\$15,445	\$15,445	\$16,875
9400 Specific Purpose - General				
9438 For Services Provided by the Department of Fleet and Facilities Management	5,039	2,039	2,039	2,039
9400 Specific Purpose - General - Total	\$5,039	\$2,039	\$2,039	\$2,039
Appropriation Total*	\$1,816,451	\$1,874,596	\$1,874,596	\$1,427,417

**0740 - Chicago O'Hare Airport Fund
031 - Department of Law - Continued
POSITIONS AND SALARIES**

Positions and Salaries

Position	No	Mayor's 2013 Recommendations Rate	No	2012 Revised Rate	No	2012 Appropriation Rate
3022 - Employment Litigation						
4008 - Airport Employment Litigation						
1643 Assistant Corporation Counsel	1	\$98,712	1	\$98,712	1	\$98,712
1623 Paralegal II - Labor	1	60,408				
Subsection Position Total	2	\$159,120	1	\$98,712	1	\$98,712
Section Position Total	2	\$159,120	1	\$98,712	1	\$98,712
3028 - Labor						
4014 - Airport Labor						
1652 Chief Assistant Corporation Counsel	1	\$124,572	1	\$124,572	1	\$124,572
1643 Assistant Corporation Counsel			1	63,720	1	63,720
1643 Assistant Corporation Counsel			1	65,196	1	65,196
1619 Supervising Paralegal	1	77,280				
0866 Executive Legal Secretary	1	55,044	1	52,536	1	52,536
0307 Administrative Assistant II - Excluded	1	43,656	1	43,656	1	43,656
Schedule Salary Adjustments				1,254		1,254
Subsection Position Total	4	\$300,552	5	\$350,934	5	\$350,934
Section Position Total	4	\$300,552	5	\$350,934	5	\$350,934
3038 - Aviation, Environmental and Regulatory Litigation						
4034 - Aviation Litigation						
1689 Administrative Assistant to Deputy Corporation Counsel	1	\$61,800	1	\$61,800	1	\$61,800
1650 Deputy Corporation Counsel	1	137,076	1	137,076	1	137,076
1643 Assistant Corporation Counsel	1	96,264	1	96,264	1	96,264
1643 Assistant Corporation Counsel	1	91,068	1	91,068	1	91,068
1643 Assistant Corporation Counsel	1	65,196	1	65,196	1	65,196
1641 Assistant Corporation Counsel Supervisor - Senior	1	118,164	1	118,164	1	118,164
1641 Assistant Corporation Counsel Supervisor - Senior	1	116,460	1	116,460	1	116,460
1641 Assistant Corporation Counsel Supervisor - Senior	1	102,492	1	102,492	1	102,492
1641 Assistant Corporation Counsel Supervisor - Senior	1	99,948	1	99,948	1	99,948
1617 Paralegal II	1	66,492	1	66,492	1	66,492
Subsection Position Total	10	\$954,960	10	\$954,960	10	\$954,960
Section Position Total	10	\$954,960	10	\$954,960	10	\$954,960

0740 - Chicago O'Hare Airport Fund
031 - Department of Law
Positions and Salaries - Continued

Position	No	Mayor's 2013 Recommendations Rate	No	2012 Revised Rate	No	2012 Appropriation Rate
3707 - Appeals						
1643 Assistant Corporation Counsel	1	\$92,676	1	\$92,676	1	\$92,676
1643 Assistant Corporation Counsel	1	89,472	1	89,472	1	89,472
Section Position Total	2	\$182,148	2	\$182,148	2	\$182,148
3749 - Collections, Ownership and Administrative Litigation						
1643 Assistant Corporation Counsel	1	\$92,676	1	\$92,676	1	\$92,676
Section Position Total	1	\$92,676	1	\$92,676	1	\$92,676
Position Total	19	\$1,689,456	19	\$1,679,430	19	\$1,679,430
Turnover		(71,462)		(72,260)		(72,260)
Position Net Total	19	\$1,617,994	19	\$1,607,170	19	\$1,607,170

**0740 - Chicago O'Hare Airport Fund
033 - DEPARTMENT OF HUMAN RESOURCES**

(033/1005/2005)

Appropriations		Mayor's 2013 Recommendation	2012 Revised	2012 Appropriation	2011 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	\$205,194	\$134,733	\$134,733	\$107,269
0015	Schedule Salary Adjustments	303	441	441	
0000 Personnel Services - Total*		\$205,497	\$135,174	\$135,174	\$107,269
0100 Contractual Services					
0130	Postage	\$396	\$396	\$396	
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	14,050	14,050	14,050	3,107
0168	Educational Development through Cooperative Education Program and Apprenticeship Program	15,000	25,000	25,000	
0100 Contractual Services - Total*		\$29,446	\$39,446	\$39,446	\$3,107
0200 Travel					
0270	Local Transportation	600	600	600	
0200 Travel - Total*		\$600	\$600	\$600	
0300 Commodities and Materials					
0350	Stationery and Office Supplies	1,297	3,000	3,000	
0300 Commodities and Materials - Total*		\$1,297	\$3,000	\$3,000	
Appropriation Total*		\$236,840	\$178,220	\$178,220	\$110,376

Positions and Salaries

Position	No	Mayor's 2013 Recommendations Rate	No	2012 Revised Rate	No	2012 Appropriation Rate
3040 - Employment Services						
4045 - Hiring Classification						
1370	1	\$62,964	1	\$59,436	1	\$59,436
				441		441
Subsection Position Total	1	\$62,964	1	\$59,877	1	\$59,877
Section Position Total	1	\$62,964	1	\$59,877	1	\$59,877
3720 - Employment Services						
1380	1	\$79,464				
1380	1	63,480				
1374	1		1	79,464	1	79,464
		303				
Section Position Total	2	\$143,247	1	\$79,464	1	\$79,464
Position Total	3	\$206,211	2	\$139,341	2	\$139,341
Turnover		(714)		(4,167)		(4,167)
Position Net Total	3	\$205,497	2	\$135,174	2	\$135,174

**0740 - Chicago O'Hare Airport Fund
035 - DEPARTMENT OF PROCUREMENT SERVICES**

(035/1005/2005)

Appropriations		Mayor's 2013 Recommendation	2012 Revised	2012 Appropriation	2011 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	\$1,254,396	\$1,262,044	\$1,262,044	\$955,839
0015	Schedule Salary Adjustments	10,150	8,601	8,601	
0000 Personnel Services - Total*		\$1,264,546	\$1,270,645	\$1,270,645	\$955,839
0100 Contractual Services					
0130	Postage	\$1,200	\$1,200	\$1,200	
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	150,000	150,000	150,000	
0162	Repair/Maintenance of Equipment	12,000	12,000	12,000	12,527
0190	Telephone - Centrex Billing	374	374	374	
0100 Contractual Services - Total*		\$163,574	\$163,574	\$163,574	\$12,527
0200 Travel					
0270	Local Transportation	1,000	1,000	1,000	
0200 Travel - Total*		\$1,000	\$1,000	\$1,000	
0300 Commodities and Materials					
0350	Stationery and Office Supplies	773	1,273	1,273	1,424
0300 Commodities and Materials - Total*		\$773	\$1,273	\$1,273	\$1,424
Appropriation Total*		\$1,429,893	\$1,436,492	\$1,436,492	\$969,790

Positions and Salaries

Position	Mayor's 2013 Recommendations		2012 Revised		2012 Appropriation	
	No	Rate	No	Rate	No	Rate
3012 - Contract Management						
4110 - Enterprise Procurement						
1646	Attorney	1	\$93,504	1	\$93,504	\$93,504
1562	Contracts Negotiator	1	88,812	1	88,812	88,812
1562	Contracts Negotiator	1	84,780	1	80,916	80,916
1562	Contracts Negotiator	1	80,916	1	76,512	76,512
1562	Contracts Negotiator	1	66,564	1	63,516	63,516
1556	Deputy Procurement Officer	1	114,084	1	114,084	114,084
1554	Assistant Procurement Officer	1	99,696	1	99,696	99,696
1523	Buyer	1	84,780	2	80,916	80,916
1523	Buyer	1	80,916	1	67,224	67,224
1523	Buyer	1	70,380	1	62,640	62,640
1523	Buyer	1	54,492			
1521	Senior Purchase Contract Administrator	1	76,428	1	76,428	76,428
	Schedule Salary Adjustments		8,566	6,347		6,347
Subsection Position Total		12	\$1,003,918	12	\$991,511	\$991,511

0740 - Chicago O'Hare Airport Fund
035 - Department of Procurement Services
Positions and Salaries - Continued

3012 - Contract Management - Continued

Position	No	Mayor's 2013 Recommendations Rate	No	2012 Revised Rate	No	2012 Appropriation Rate
4111 - OMP Procurement						
1562 Contracts Negotiator	1	\$76,512	1	\$76,512	1	\$76,512
Subsection Position Total	1	\$76,512	1	\$76,512	1	\$76,512
4120 - Construction						
1523 Buyer	1	\$84,780	1	\$80,916	1	\$80,916
Schedule Salary Adjustments				2,254		2,254
Subsection Position Total	1	\$84,780	1	\$83,170	1	\$83,170
Section Position Total	14	\$1,165,210	14	\$1,151,193	14	\$1,151,193
3021 - Supplier Diversity						
1369 Senior Compliance Officer			1	\$85,872	1	\$85,872
1368 Associate Compliance Officer			1	87,660	1	87,660
Section Position Total			2	\$173,532	2	\$173,532
3022 - Certification and Compliance						
1505 Senior Certification/Compliance Officer	1	\$87,660				
1505 Senior Certification/Compliance Officer	1	63,480				
Schedule Salary Adjustments		1,584				
Section Position Total	2	\$152,724				
Position Total	16	\$1,317,934	16	\$1,324,725	16	\$1,324,725
Turnover		(53,388)		(54,080)		(54,080)
Position Net Total	16	\$1,264,546	16	\$1,270,645	16	\$1,270,645

0740 - Chicago O'Hare Airport Fund
038 - DEPARTMENT OF FLEET AND FACILITY MANAGEMENT
 1005 - DEPARTMENT OF GENERAL SERVICES / 2131 - BUREAU OF ASSET MANAGEMENT

2131 - BUREAU OF ASSET MANAGEMENT

(038/1005/2131)

Appropriations	Mayor's 2013 Recommendation	2012 Revised	2012 Appropriation	2011 Expenditures
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	\$30,000	\$60,000	\$60,000	
0155 Rental of Property	495,040	504,909	504,909	
0100 Contractual Services - Total*	\$525,040	\$564,909	\$564,909	
0300 Commodities and Materials				
0315 Motor Vehicle Diesel Fuel	\$1,800,000	\$1,800,000	\$1,800,000	
0320 Gasoline	650,000	820,000	820,000	
0322 Natural Gas	5,356,247	6,339,270	6,339,270	
0325 Alternative Fuel	203,000	20,000	20,000	
0331 Electricity	19,000,000	19,000,000	19,000,000	
0300 Commodities and Materials - Total*	\$27,009,247	\$27,979,270	\$27,979,270	
Appropriation Total*	\$27,534,287	\$28,544,179	\$28,544,179	

0740 - Chicago O'Hare Airport Fund
038 - Department of Fleet and Facility Management - Continued
1005 - Department of General Services / 2140 - FLEET OPERATIONS

2140 - FLEET OPERATIONS

(038/1005/2140)

Appropriations	Mayor's 2013 Recommendation	2012 Revised	2012 Appropriation	2011 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$5,901,534	\$5,773,599	\$5,773,599	
0012 Contract Wage Increment - Prevailing Rate	88,864	76,646	76,646	
0015 Schedule Salary Adjustments	2,406			
0020 Overtime	440,000	350,000	350,000	
0091 Uniform Allowance		15,000	15,000	
0000 Personnel Services - Total*	\$6,432,804	\$6,215,245	\$6,215,245	
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	\$750,000	\$750,000	\$750,000	
0148 Testing and Inspecting	10,150			
0162 Repair/Maintenance of Equipment	64,800	12,000	12,000	
0176 Maintenance and Operation - City Owned Vehicles	1,320,000	1,220,000	1,220,000	
0177 Motor Pool Charges		100,000	100,000	
0100 Contractual Services - Total*	\$2,144,950	\$2,082,000	\$2,082,000	
0300 Commodities and Materials				
0338 License Sticker, Tag and Plates	\$2,500	\$2,500	\$2,500	
0340 Material and Supplies		300,000	300,000	
0350 Stationery and Office Supplies	1,100	1,500	1,500	
0360 Repair Parts and Material	2,550,000	3,000,000	3,000,000	
0366 Motor Vehicle Repair Materials and Supplies		125,000	125,000	
0300 Commodities and Materials - Total*	\$2,553,600	\$3,429,000	\$3,429,000	
0400 Equipment				
0440 Machinery and Equipment	\$48,000	\$48,000	\$48,000	
0450 Vehicles	8,000,000	8,000,000	8,000,000	
0400 Equipment - Total*	\$8,048,000	\$8,048,000	\$8,048,000	
Appropriation Total*	\$19,179,354	\$19,774,245	\$19,774,245	
Department Total	\$46,713,641	\$48,318,424	\$48,318,424	

0740 - Chicago O'Hare Airport Fund
038 - Department of Fleet and Facility Management - Continued
 1005 - Department of General Services / 2140 - Fleet Operations
POSITIONS AND SALARIES

Positions and Salaries

Position	Mayor's 2013 Recommendations		2012 Revised		2012 Appropriation	
	No	Rate	No	Rate	No	Rate
3225 - Fleet Operations - O'Hare						
7183 Motor Truck Driver	2	\$33,85H	2	\$33,85H	2	\$33,85H
7177 Equipment Rental Coordinator	1	67,224	1	67,224	1	67,224
7164 Garage Attendant	18	21.53H	18	21.11H	18	21,11H
7136 Servicewriter	1	64,728	1	63,456	1	63,456
7136 Servicewriter	1	46,284	1	45,372	1	45,372
7124 Equipment Dispatcher	1	34.44H	1	34,44H	1	34,44H
7047 Manager Vehicle Maintenance	1	88,812	1	88,812	1	88,812
6679 Foreman of Machinists - Automotive	5	46.05H	5	46.05H	5	45.16H
6674 Machinist			1	43.55H	1	43,16H
6673 Machinist - Automotive	35	43.55H	34	43.55H	34	43.16H
6085 Senior Automotive Equipment Analyst	1	79,464	1	76,116	1	76,116
5034 Electrical Mechanic - Automotive	10	42.00H	10	42.00H	10	40.40H
4605 Automotive Painter	1	40.00H	1	40.00H	1	38,00H
0665 Senior Data Entry Operator	1	48,048	1	48,048	1	48,048
0303 Administrative Assistant III	1	76,428	1	76,428	1	76,428
0190 Accounting Technician II	1	69,648	1	69,648	1	69,648
Schedule Salary Adjustments		2,406				
Section Position Total	80	\$6,167,736	80	\$6,144,073	80	\$6,068,985
Position Total	80	\$6,167,736	80	\$6,144,073	80	\$6,068,985
Turnover		(263,796)		(370,474)		(295,386)
Position Net Total	80	\$5,903,940	80	\$5,773,599	80	\$5,773,599
Department Position Total	80	\$6,167,736	80	\$6,144,073	80	\$6,068,985
Turnover		(263,796)		(370,474)		(295,386)
Department Position Net Total	80	\$5,903,940	80	\$5,773,599	80	\$5,773,599

**0740 - Chicago O'Hare Airport Fund
057 - DEPARTMENT OF POLICE**

(057/1005)

Appropriations	Mayor's 2013 Recommendation	2012 Revised	2012 Appropriation	2011 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$12,752,689	\$13,275,288	\$13,275,288	\$11,391,730
0015 Schedule Salary Adjustments	11,590	22,843	22,843	
0020 Overtime	1,310,000	1,310,000	1,310,000	1,684,145
0021 Sworn/Civilian Holiday Premium Pay	45,000	45,000	45,000	34,476
0022 Duty Availability	431,480	431,480	431,480	401,315
0024 Compensatory Time Payment	242,000	242,000	242,000	225,296
0027 Supervisors Quarterly Payment	64,000	64,000	64,000	58,911
0060 Specialty Pay	185,000	185,000	185,000	168,406
0070 Tuition Reimbursement and Educational Programs	25,000	25,000	25,000	14,504
0088 Furlough/Supervisors Compensation Time Buy-Back	154,000	154,000	154,000	96,971
0091 Uniform Allowance	241,200	241,200	241,200	237,000
0000 Personnel Services - Total*	\$15,461,959	\$15,995,811	\$15,995,811	\$14,312,754
0900 Specific Purposes - Financial				
0937 For Cost and Administration of Hospital and Medical Expenses for Employees Injured on Duty Who Are Not Covered Under Workers Compensation Act	67,500	67,500	67,500	152,681
0900 Specific Purposes - Financial - Total	\$67,500	\$67,500	\$67,500	\$152,681
Appropriation Total*	\$15,529,459	\$16,063,311	\$16,063,311	\$14,465,435

0740 - Chicago O'Hare Airport Fund
057 - Department of Police - Continued
2012 - PATROL SERVICES
POSITIONS AND SALARIES

Positions and Salaries

Position	No	Mayor's 2013 Recommendations Rate	No	2012 Revised Rate	No	2012 Appropriation Rate
3292 - Special Functions Division						
4331 - Airport Law Enforcement North - O'Hare Airport						
9752 Commander	1	\$154,932	1	\$154,932	1	\$154,932
9173 Lieutenant	1	115,644	1	112,206	1	112,206
9173 Lieutenant	1	105,648	1	105,648	1	105,648
9171 Sergeant	2	106,068	2	106,068	2	106,068
9171 Sergeant	2	102,978	3	102,978	3	102,978
9171 Sergeant	1	99,756	1	99,756	1	99,756
9171 Sergeant	3	96,648	2	96,648	2	96,648
9171 Sergeant	6	93,708	6	93,708	6	93,708
9161 Police Officer	2	89,142	3	89,142	3	89,142
9161 Police Officer	42	86,130	49	86,130	49	86,130
9161 Police Officer	23	83,706	21	83,706	21	83,706
9161 Police Officer	14	80,724	20	80,724	20	80,724
9161 Police Officer	7	78,012	6	78,012	6	78,012
9161 Police Officer	3	75,372	5	75,372	5	75,372
9161 Police Officer	38	43,104	25	43,104	25	43,104
9153 Police Officer - Assigned as Explosives Detection Canine Handler	3	90,540	4	90,540	4	90,540
9153 Police Officer - Assigned as Explosives Detection Canine Handler	7	87,918	6	87,918	6	87,918
9153 Police Officer - Assigned as Explosives Detection Canine Handler	7	84,756	9	84,756	9	84,756
9153 Police Officer - Assigned as Explosives Detection Canine Handler	1	81,900	5	61,530	5	61,530
9153 Police Officer - Assigned as Explosives Detection Canine Handler	6	61,530				
0438 Timekeeper - CPD	1	57,828	1	57,828	1	57,828
Schedule Salary Adjustments		11,187		22,843		22,843
Subsection Position Total	171	\$13,007,967	171	\$13,572,583	171	\$13,572,583
4343 - Bomb Unit - Airport Law Enforcement North (O'Hare Airport)						
9158 Explosives Technician I	1	\$102,978				
9158 Explosives Technician I	2	99,756				
9158 Explosives Technician I	1	96,648				
9158 Explosives Technician I	1	93,708				
Schedule Salary Adjustments		403				
Subsection Position Total	5	\$493,249				
Section Position Total	176	\$13,501,216	171	\$13,572,583	171	\$13,572,583
Position Total	176	\$13,501,216	171	\$13,572,583	171	\$13,572,583

**0740 - Chicago O'Hare Airport Fund
057 - Department of Police - Continued
2016 - BUREAU OF DETECTIVES
POSITIONS AND SALARIES**

Positions and Salaries

Position	No	Mayor's 2013 Recommendations Rate	No	2012 Revised Rate	No	2012 Appropriation Rate
3279 - Bomb and Arson Division						
4216 - Bomb and Arson Division - Airport Law Enforcement North - O'Hare						
9158 Explosives Technician I			1	\$93,708	1	\$93,708
9158 Explosives Technician I			3	99,756	3	99,756
9158 Explosives Technician I			1	102,978	1	102,978
Subsection Position Total			5	\$495,954	5	\$495,954
Section Position Total			5	\$495,954	5	\$495,954
Position Total			5	\$495,954	5	\$495,954

Organization Position Total	176	\$13,501,216	176	\$14,068,537	176	\$14,068,537
Turnover		(736,937)		(770,406)		(770,406)
Organization Position Net Total	176	\$12,764,279	176	\$13,298,131	176	\$13,298,131

Department Position Total	176	\$13,501,216	176	\$14,068,537	176	\$14,068,537
Turnover		(736,937)		(770,406)		(770,406)
Department Position Net Total	176	\$12,764,279	176	\$13,298,131	176	\$13,298,131

0740 - Chicago O'Hare Airport Fund
058 - OFFICE OF EMERGENCY MANAGEMENT AND COMMUNICATIONS

(058/1010/2705)

Appropriations	Mayor's 2013 Recommendation	2012 Revised	2012 Appropriation	2011 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$4,288,439	\$4,143,286	\$4,143,286	\$3,782,849
0011 Contract Wage Increment - Salary	39,681			
0015 Schedule Salary Adjustments	26,035	42,707	42,707	
0020 Overtime	185,000	180,000	180,000	185,496
0091 Uniform Allowance	13,250	16,000	16,000	9,225
0000 Personnel Services - Total*	\$4,552,405	\$4,381,993	\$4,381,993	\$3,977,570
0300 Commodities and Materials				
0340 Material and Supplies	82,080			
0300 Commodities and Materials - Total*	\$82,080			
Appropriation Total*	\$4,634,485	\$4,381,993	\$4,381,993	\$3,977,570

Positions and Salaries

Position	No	Mayor's 2013 Recommendations Rate	No	2012 Revised Rate	No	2012 Appropriation Rate
3010 - Operations						
4050 - Aviation Dispatch						
7003 Aviation Communications Operator	2	\$77,784	2	\$77,784	2	\$77,784
7003 Aviation Communications Operator	1	70,884	1	70,884	1	70,884
7003 Aviation Communications Operator	1	67,656	1	67,656	1	67,656
7003 Aviation Communications Operator	6	64,596	2	64,596	2	64,596
7003 Aviation Communications Operator	6	61,692	6	61,692	6	61,692
7003 Aviation Communications Operator	5	58,860	9	58,860	9	58,860
7003 Aviation Communications Operator	4	53,628	4	51,216	4	51,216
7003 Aviation Communications Operator	2	51,216	2	48,924	2	48,924
4206 Manager of Security Communication Center	1	97,416	1	97,416	1	97,416
4205 Shift Supervisor of Security Communication	1	84,780	1	80,916	1	80,916
4205 Shift Supervisor of Security Communication	1	80,916	2	77,280	2	77,280
4205 Shift Supervisor of Security Communication	1	77,280	1	67,224	1	67,224
4205 Shift Supervisor of Security Communication	1	70,380	1	63,516	1	63,516
4205 Shift Supervisor of Security Communication	1	67,224	2	62,640	2	62,640
4205 Shift Supervisor of Security Communication	2	62,640				
Schedule Salary Adjustments		10,528		25,243		25,243
Subsection Position Total	35	\$2,276,884	35	\$2,240,059	35	\$2,240,059
Section Position Total	35	\$2,276,884	35	\$2,240,059	35	\$2,240,059

0740 - Chicago O'Hare Airport Fund
058 - Office of Emergency Management and Communications
Positions and Salaries - Continued

Position	Mayor's 2013 Recommendations		2012 Revised		2012 Appropriation	
	No	Rate	No	Rate	No	Rate
3045 - Non-Emergency Services						
4135 - Operations Non-Emergency Services						
8615 Communications Operator I - 3-1-1	1	\$63,456	1	\$60,600	1	\$60,600
8615 Communications Operator I - 3-1-1	2	60,600	2	57,828	2	57,828
8615 Communications Operator I - 3-1-1	1	57,828	1	52,740	1	52,740
8615 Communications Operator I - 3-1-1	1	52,740	3	45,372	3	45,372
8615 Communications Operator I - 3-1-1	1	50,280	2	43,320	2	43,320
8615 Communications Operator I - 3-1-1	2	48,048	5	37,704	5	37,704
8615 Communications Operator I - 3-1-1	4	45,372				
8615 Communications Operator I - 3-1-1	1	37,704				
0302 Administrative Assistant II	1	52,740				
Schedule Salary Adjustments		6,552		5,900		5,900
Subsection Position Total	14	\$720,084	14	\$646,172	14	\$646,172
Section Position Total	14	\$720,084	14	\$646,172	14	\$646,172
3050 - City Operations						
4145 - Traffic Management Authority						
9112 Traffic Control Aide	5	\$58,860	4	\$58,860	4	\$58,860
9112 Traffic Control Aide	5	56,208	2	56,208	2	56,208
9112 Traffic Control Aide	3	53,628	9	53,628	9	53,628
9112 Traffic Control Aide	1	51,216	1	51,216	1	51,216
9112 Traffic Control Aide	2	35,328				
9105 Supervising Traffic Control Aide	2	53,628	3	44,568	3	44,568
9105 Supervising Traffic Control Aide	1	51,216				
9104 Traffic Control Aide - Hourly	19,457H	18.16H	19,457H	18.16H	19,457H	18.16H
6290 Superintendent of Special Traffic Service	1	73,752	1	69,684	1	69,684
Schedule Salary Adjustments		8,955		11,564		11,564
Subsection Position Total	20	\$1,452,614	20	\$1,450,015	20	\$1,450,015
Section Position Total	20	\$1,452,614	20	\$1,450,015	20	\$1,450,015
Position Total	69	\$4,449,582	69	\$4,336,246	69	\$4,336,246
Turnover		(135,108)		(150,253)		(150,253)
Position Net Total	69	\$4,314,474	69	\$4,185,993	69	\$4,185,993

**0740 - Chicago O'Hare Airport Fund
059 - FIRE DEPARTMENT**

(059/1005/2005)

Appropriations		Mayor's 2013 Recommendation	2012 Revised	2012 Appropriation	2011 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	\$18,428,072	\$18,753,827	\$18,753,827	\$16,678,163
0015	Schedule Salary Adjustments	38,180	38,874	38,874	
0020	Overtime	535,000	535,000	535,000	835,391
0021	Sworn/Civilian Holiday Premium Pay	690,000	690,000	690,000	811,765
0022	Duty Availability	506,596	506,596	506,596	595,908
0024	Compensatory Time Payment	138,000	138,000	138,000	39,974
0028	Cooperative Education Program	70,000	70,000	70,000	89,613
0060	Specialty Pay	707,000	707,000	707,000	893,079
0061	Driver's Differential	150,000	150,000	150,000	177,274
0062	Required Certifications	5,000	5,000	5,000	22,500
0063	Fitness Benefit	35,700	35,700	35,700	41,850
0088	Furlough/Supervisors Compensation Time Buy-Back	244,200	244,200	244,200	212,030
0091	Uniform Allowance	198,841	198,841	198,841	227,625
0000 Personnel Services - Total*		\$21,746,589	\$22,073,038	\$22,073,038	\$20,625,172
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	145,500			
0100 Contractual Services - Total*		\$145,500			
0900 Specific Purposes - Financial					
0937	For Cost and Administration of Hospital and Medical Expenses for Employees Injured on Duty Who Are Not Covered Under Workers Compensation Act	157,500	157,500	157,500	159,583
0900 Specific Purposes - Financial - Total		\$157,500	\$157,500	\$157,500	\$159,583
Appropriation Total*		\$22,049,589	\$22,230,538	\$22,230,538	\$20,784,755

Positions and Salaries

Position	Mayor's 2013 Recommendations		2012 Revised		2012 Appropriation	
	No	Rate	No	Rate	No	Rate
3104 - Operations						
4718 - Fire Suppression and Rescue						
9679	Deputy Commissioner	1	\$176,520	1	\$176,520	\$176,520
8819	Firefighter - Per Arbitrators Award - Paramedic	3	100,182	1	100,182	100,182
8819	Firefighter - Per Arbitrators Award - Paramedic	2	97,332	4	97,332	97,332
8819	Firefighter - Per Arbitrators Award - Paramedic	3	93,930	3	93,930	93,930
8819	Firefighter - Per Arbitrators Award - Paramedic	1	90,738	1	90,738	90,738
8819	Firefighter - Per Arbitrators Award - Paramedic	2	87,792	3	87,792	87,792
8817	Captain - EMT	7	121,428	1	124,488	124,488
8817	Captain - EMT	2	117,828	8	121,428	121,428

0740 - Chicago O'Hare Airport Fund
059 - Fire Department
Positions and Salaries - Continued

4718 - Fire Suppression and Rescue - Continued

Position	Mayor's 2013 Recommendations		2012 Revised		2012 Appropriation	
	No	Rate	No	Rate	No	Rate
8812 Lieutenant - Paramedic	1	110,712	2	110,712	2	110,712
8812 Lieutenant - Paramedic	1	103,890	1	100,740	1	100,740
8812 Lieutenant - Paramedic	2	100,740				
8811 Lieutenant - EMT	6	108,132	3	111,378	3	111,378
8811 Lieutenant - EMT	4	104,742	2	108,132	2	108,132
8811 Lieutenant - EMT	1	101,484	7	104,742	7	104,742
8811 Lieutenant - EMT	1	98,394	1	101,484	1	101,484
8808 Fire Engineer - Paramedic	2	97,332	2	97,332	2	97,332
8808 Fire Engineer - Paramedic	1	93,930				
8807 Fire Engineer - EMT	6	97,836	8	97,836	8	97,836
8807 Fire Engineer - EMT	4	95,076	5	95,076	5	95,076
8807 Fire Engineer - EMT	4	91,740	4	91,740	4	91,740
8807 Fire Engineer - EMT	9	88,632	6	88,632	6	88,632
8801 Firefighter - EMT	1	91,680	2	88,164	2	88,164
8801 Firefighter - EMT	1	88,164	4	84,762	4	84,762
8801 Firefighter - EMT	4	84,762	12	81,906	12	81,906
8801 Firefighter - EMT	12	81,906	11	79,140	11	79,140
8801 Firefighter - EMT	9	79,140	1	75,342	1	75,342
8801 Firefighter - EMT	2	75,342	4	71,790	4	71,790
8801 Firefighter - EMT	3	53,010				
8771 Firefighter - Per Arbitrators Award	1	84,396	1	90,540	1	90,540
8764 Deputy District Chief	1	148,914	1	148,914	1	148,914
8763 District Chief	1	162,012	1	162,012	1	162,012
8761 FAA Fire Training Specialist	1	115,644	1	115,644	1	115,644
8761 FAA Fire Training Specialist	1	105,648	1	105,648	1	105,648
8749 Paramedic-In-Charge	1	90,540				
8739 Battalion Chief	3	116,154	1	126,402	1	126,402
8739 Battalion Chief			2	116,154	2	116,154
8737 Captain	1	115,644				
8737 Captain	1	112,206				
8735 Lieutenant	2	102,978	1	102,978	1	102,978
8735 Lieutenant	3	99,756	4	99,756	4	99,756
8735 Lieutenant	1	96,648	1	96,648	1	96,648
8735 Lieutenant			1	93,708	1	93,708
8733 Fire Engineer	6	93,192	5	93,192	5	93,192
8733 Fire Engineer	5	90,540	7	90,540	7	90,540
8733 Fire Engineer	7	87,372	5	87,372	5	87,372
8733 Fire Engineer	2	84,396	6	84,396	6	84,396
8731 Firefighter	6	87,324	7	87,324	7	87,324
8731 Firefighter	5	83,982	6	83,982	6	83,982
8731 Firefighter	11	80,724	10	80,724	10	80,724
8731 Firefighter	8	78,012	9	78,012	9	78,012
8731 Firefighter	7	75,372	11	75,372	11	75,372
8731 Firefighter	6	50,490				
8728 Firefighter/Paramedic	1	90,270	1	90,270	1	90,270
8728 Firefighter/Paramedic	4	83,856	1	83,856	1	83,856
8728 Firefighter/Paramedic	2	81,018	1	81,018	1	81,018
8728 Firefighter/Paramedic			1	77,136	1	77,136
8726 Commander - EMT	1	128,886				
8701 Battalion Chief - EMT	2	132,720	2	132,720	2	132,720
0303 Administrative Assistant III	1	63,456	1	63,456	1	63,456
Schedule Salary Adjustments		33,472		38,874		38,874
Subsection Position Total	186	\$16,976,542	185	\$17,058,312	185	\$17,058,312

**0740 - Chicago O'Hare Airport Fund
059 - Fire Department
Positions and Salaries - Continued**

3104 - Operations - Continued

Position	Mayor's 2013		2012		2012	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
4720 - Emergency Medical Services						
8750 Paramedic	3	\$87,324	4	\$87,324	4	\$87,324
8750 Paramedic	7	83,982	7	83,982	7	83,982
8750 Paramedic	5	50,490	4	50,490	4	50,490
8749 Paramedic-In-Charge	3	93,192	1	96,444	1	96,444
8749 Paramedic-In-Charge	4	90,540	5	93,192	5	93,192
8749 Paramedic-In-Charge	3	84,396	3	90,540	3	90,540
8749 Paramedic-In-Charge			2	84,396	2	84,396
8745 Ambulance Commander	3	115,644	3	115,644	3	115,644
Schedule Salary Adjustments		4,708				
Subsection Position Total	28	\$2,348,860	29	\$2,488,878	29	\$2,488,878
Section Position Total	214	\$19,325,402	214	\$19,547,190	214	\$19,547,190
Position Total	214	\$19,325,402	214	\$19,547,190	214	\$19,547,190
Turnover		(859,150)		(754,489)		(754,489)
Position Net Total	214	\$18,466,252	214	\$18,792,701	214	\$18,792,701

0740 - Chicago O'Hare Airport Fund
085 - DEPARTMENT OF AVIATION
2015 - CHICAGO-O'HARE INTERNATIONAL AIRPORT

(085/1005/2015)

Appropriations	Mayor's 2013 Recommendation	2012 Revised	2012 Appropriation	2011 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$81,896,855	\$80,148,913	\$80,148,913	\$65,012,368
0011 Contract Wage Increment - Salary	115,131			
0012 Contract Wage Increment - Prevailing Rate	670,223	564,237	564,237	
0015 Schedule Salary Adjustments	234,676	327,033	327,033	
0020 Overtime	5,326,219	5,326,219	5,326,219	5,862,083
0039 For the Employment of Students as Trainees	175,000	175,000	175,000	
0049 Claims and Costs of Administration Pursuant to the Workers Compensation Act	12,242,520	12,242,520	12,242,520	13,021,449
0091 Uniform Allowance	120,500	120,500	120,500	118,275
0000 Personnel Services - Total*	\$100,781,124	\$98,904,422	\$98,904,422	\$84,014,175
0100 Contractual Services				
0130 Postage	\$45,000	\$55,000	\$55,000	\$15,989
0138 For Professional Services for Information Technology Maintenance	17,462,000	12,206,200	12,206,200	14,657,393
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	65,004,600	57,735,900	57,735,900	51,935,356
0141 Appraisals	45,000	45,000	45,000	
0142 Accounting and Auditing	936,400	803,400	803,400	266,301
0144 Engineering and Architecture	1,176,000	2,006,000	2,006,000	1,361,331
0147 Surveys	25,000	25,000	25,000	
0148 Testing and Inspecting	81,500	1,500	1,500	
0149 For Software Maintenance and Licensing	430,000	361,500	361,500	505,467
0152 Advertising	172,500	170,000	170,000	77,702
0154 For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	81,000			
0155 Rental of Property	3,368,400	2,000,000	2,000,000	832,346
0157 Rental of Equipment and Services	43,357,400	44,206,700	44,206,700	37,405,114
0160 Repair or Maintenance of Property	7,125,000	50,000	50,000	
0161 Operation, Repair or Maintenance of Facilities	27,547,400	35,469,400	35,469,400	35,568,470
0162 Repair/Maintenance of Equipment	15,169,800	17,170,500	17,170,500	16,475,408
0166 Dues, Subscriptions and Memberships	272,600	268,100	268,100	37,436
0169 Technical Meeting Costs	1,323,800	1,261,200	1,261,200	724,822
0178 Freight and Express Charges	45,500	70,500	70,500	15,402
0181 Mobile Communication Services	121,000	286,200	286,200	230,398
0183 Water	3,250,000	3,250,000	3,250,000	1,938,989
0185 Waste Disposal Services	1,035,000	915,000	915,000	832,614
0186 Pagers	35,700	35,700	35,700	70
0188 Vehicle Tracking Service	45,000	50,000	50,000	74,253
0189 Telephone - Non-Centrex Billings	255,600	1,216,000	1,216,000	1,320,792
0190 Telephone - Centrex Billing	987,000	116,300	116,300	52,793
0191 Telephone - Relocations of Phone Lines	15,000	15,000	15,000	22,280
0196 Data Circuits	725,000	587,900	587,900	727,762
0197 Telephone - Maintenance and Repair of Equipment/Voicemail	16,000	23,000	23,000	1,878
0100 Contractual Services - Total*	\$190,154,200	\$180,401,000	\$180,401,000	\$165,080,366

0740 - Chicago O'Hare Airport Fund
085 - Department of Aviation
2015 - Chicago-O'Hare International Airport - Continued

Appropriations	Mayor's 2013 Recommendation	2012 Revised	2012 Appropriation	2011 Expenditures
0200 Travel				
0229 Transportation and Expense Allowance	\$2,500	\$16,500	\$28,500	\$25,984
0245 Reimbursement to Travelers	96,000	82,000	70,000	54,217
0270 Local Transportation	9,500	9,500	9,500	441
0200 Travel - Total*	\$108,000	\$108,000	\$108,000	\$80,642
0300 Commodities and Materials				
0313 Cleaning and Sanitation Supply	\$480,000	\$660,000	\$660,000	\$2,526,226
0314 Fuel Oil	360,000	360,000	360,000	276,666
0319 Clothing	213,200	213,200	213,200	126,517
0340 Material and Supplies	9,748,500	7,792,000	7,792,000	20,432,146
0345 Apparatus and Instruments	400,000	400,500	400,500	245,335
0348 Books and Related Material	2,500	2,500	2,500	1,787
0350 Stationery and Office Supplies	150,000	325,000	325,000	218,318
0360 Repair Parts and Material	1,465,000	1,465,000	1,465,000	1,370,697
0361 Building Materials and Supplies	290,000	290,000	290,000	366,804
0362 Paints and Painting Supplies	347,000	347,000	347,000	230,116
0364 Plumbing Supplies	150,000	150,000	150,000	139,855
0365 Electrical Supplies	2,995,000	2,850,000	2,850,000	2,965,417
0300 Commodities and Materials - Total*	\$16,601,200	\$14,855,200	\$14,855,200	\$28,899,884
0400 Equipment				
0402 Tools Greater Than \$100/Unit	\$35,000	\$39,000	\$39,000	\$38,874
0423 Communication Devices	695,000	270,000	270,000	234,685
0424 Furniture and Furnishings	298,300	190,000	190,000	300,801
0440 Machinery and Equipment	697,900	1,114,200	1,114,200	549,367
0446 For the Purchase of Data Processing, Office Automation and Data Communication Hardware	678,400	652,200	652,200	656,701
0400 Equipment - Total*	\$2,404,600	\$2,265,400	\$2,265,400	\$1,780,428
9400 Specific Purpose - General				
9438 For Services Provided by the Department of Fleet and Facilities Management	\$299,700	\$299,700	\$299,700	\$299,700
9441 For Services Provided by the Chicago Department of Public Health	90,000	90,000	90,000	90,000
9481 For Services Provided by the Department of Streets and Sanitation	1,253,300	1,253,300	1,253,300	239,097
9400 Specific Purpose - General - Total	\$1,643,000	\$1,643,000	\$1,643,000	\$628,797
Appropriation Total*	\$311,692,124	\$298,177,022	\$298,177,022	\$280,484,292

0740 - Chicago O'Hare Airport Fund
085 - Department of Aviation
2015 - Chicago-O'Hare International Airport - Continued
POSITIONS AND SALARIES

Positions and Salaries

Position	Mayor's 2013 Recommendations		2012 Revised		2012 Appropriation	
	No	Rate	No	Rate	No	Rate
3015 - Chicago-O'Hare International Airport						
4400 - Administration						
9985 Commissioner of Aviation	1	\$186,576	1	\$179,109	1	\$179,109
9813 Managing Deputy Commissioner	1	161,652	1	161,652	1	161,652
9679 Deputy Commissioner	2	119,256	2	119,256	2	119,256
9660 First Deputy Commissioner	1	161,652	1	148,968	1	148,968
7062 Director of Marketing	1	114,588	1	114,588	1	114,588
0365 Personal Assistant	1	54,492				
0321 Assistant to the Commissioner	1	66,696	1	66,696	1	66,696
0320 Assistant to the Commissioner			1	54,492	1	54,492
0311 Projects Administrator	1	83,940	1	83,940	1	83,940
0308 Staff Assistant	2	61,620	2	60,408	2	60,408
Schedule Salary Adjustments				1,296		1,296
Subsection Position Total	11	\$1,191,348	11	\$1,170,069	11	\$1,170,069
4401 - Noise Abatement						
9679 Deputy Commissioner	1	\$110,004	1	\$110,004	1	\$110,004
0313 Assistant Commissioner	1	79,464	1	79,464	1	79,464
0311 Projects Administrator	1	80,004	1	80,004	1	80,004
0302 Administrative Assistant II	1	63,456	1	63,456	1	63,456
Subsection Position Total	4	\$332,928	4	\$332,928	4	\$332,928
4402 - Human Resources						
9813 Managing Deputy Commissioner	1	\$137,052	1	\$137,052	1	\$137,052
1386 Labor Relation Specialist III	1	63,480	1	62,340	1	62,340
1331 Employee Relations Supervisor	1	76,512	1	76,512	1	76,512
1302 Administrative Services Officer II	1	88,812	1	88,812	1	88,812
1302 Administrative Services Officer II	1	70,380	1	70,380	1	70,380
0379 Director of Administration	1	100,692	1	92,100	1	92,100
0366 Staff Assistant - Excluded	1	57,648	1	57,648	1	57,648
0313 Assistant Commissioner	1	95,028	1	95,028	1	95,028
0309 Coordinator of Special Projects	1	84,780	1	84,780	1	84,780
0308 Staff Assistant	1	55,584	1	54,492	1	54,492
0303 Administrative Assistant III	1	63,456	1	63,456	1	63,456
Schedule Salary Adjustments		7,324		380		380
Subsection Position Total	11	\$900,748	11	\$882,980	11	\$882,980
4404 - Payroll Processing						
1302 Administrative Services Officer II	1	\$88,812	1	\$84,780	1	\$84,780
1302 Administrative Services Officer II	1	77,280	1	73,752	1	73,752
0431 Clerk IV	1	63,456	1	63,456	1	63,456
0431 Clerk IV	1	55,212	1	60,600	1	60,600
0431 Clerk IV	1	37,704	1	55,212	1	55,212
0313 Assistant Commissioner	1	96,456	1	96,456	1	96,456
0302 Administrative Assistant II	1	63,456	1	63,456	1	63,456
0302 Administrative Assistant II	1	55,212	1	55,212	1	55,212
Schedule Salary Adjustments		3,123		2,996		2,996
Subsection Position Total	8	\$540,711	8	\$555,920	8	\$555,920

0740 - Chicago O'Hare Airport Fund
085 - Department of Aviation
2015 - Chicago-O'Hare International Airport
Positions and Salaries - Continued

3015 - Chicago-O'Hare International Airport - Continued

Position	Mayor's 2013 Recommendations		2012 Revised		2012 Appropriation	
	No	Rate	No	Rate	No	Rate
4406 - External Communications						
9679 Deputy Commissioner	1	\$114,084	1	\$114,084	1	\$114,084
7090 Administrative Assistant - O'Hare	1	84,780	1	80,916	1	80,916
0790 Public Relations Coordinator	1	63,516	1	80,916	1	80,916
0705 Director Public Affairs	1	80,112	1	80,112	1	80,112
0702 Public Relations Rep II	1	79,992	1	79,992	1	79,992
0653 Web Author	1	54,492	1	54,492	1	54,492
0313 Assistant Commissioner	1	89,112	1	89,112	1	89,112
0309 Coordinator of Special Projects	1	77,280	1	77,280	1	77,280
0309 Coordinator of Special Projects	1	69,684	1	69,684	1	69,684
0308 Staff Assistant	1	61,620	1	60,408	1	60,408
0302 Administrative Assistant II	1	50,280	1	48,048	1	48,048
0216 Manager of Customer Services	1	94,848	1	94,848	1	94,848
Schedule Salary Adjustments		5,417		3,372		3,372
Subsection Position Total	12	\$925,217	12	\$933,264	12	\$933,264
4407 - Commercial Development/Concessions						
9679 Deputy Commissioner	1	\$120,000	1	\$113,448	1	\$113,448
0313 Assistant Commissioner	1	92,064	1	83,490	1	83,490
0311 Projects Administrator	1	87,660	1	87,660	1	87,660
0311 Projects Administrator			1	64,776	1	64,776
Subsection Position Total	3	\$299,724	4	\$349,374	4	\$349,374
4408 - Contracts						
1646 Attorney	1	\$131,688	1	\$131,688	1	\$131,688
1580 Supervisor of Contracts	1	101,700	1	94,848	1	94,848
1482 Contract Review Specialist II	1	66,492	1	66,492	1	66,492
0311 Projects Administrator	1	92,100	1	92,100	1	92,100
0309 Coordinator of Special Projects	1	84,780	1	84,780	1	84,780
0309 Coordinator of Special Projects	1	69,684	1	69,684	1	69,684
0308 Staff Assistant	1	68,580	1	64,152	1	64,152
0308 Staff Assistant	1	64,548	1	63,276	1	63,276
Schedule Salary Adjustments		2,499		2,048		2,048
Subsection Position Total	8	\$682,071	8	\$669,068	8	\$669,068
4410 - Departmental Finance						
9679 Deputy Commissioner	1	\$116,904	1	\$116,904	1	\$116,904
9532 Stores Laborer	3	36.20H	3	36.20H	3	35.20H
6331 Senior Storekeeper	1	42,192	1	39,516	1	39,516
1819 Chief Storekeeper	2	67,224	2	64,152	2	64,152
1812 Manager of Warehouse Operations	1	93,024	1	93,024	1	93,024
1179 Manager of Finance	1	99,696	1	99,696	1	99,696
0810 Executive Secretary II	1	57,648	1	57,648	1	57,648
0365 Personal Assistant	1	59,796				
0311 Projects Administrator	1	80,976	1	80,976	1	80,976
0309 Coordinator of Special Projects			1	59,796	1	59,796
0308 Staff Assistant	1	65,220	1	64,152	1	64,152
0303 Administrative Assistant III	1	66,492	1	66,492	1	66,492
Schedule Salary Adjustments		3,488		4,506		4,506
Subsection Position Total	14	\$1,045,772	14	\$1,036,902	14	\$1,030,662

0740 - Chicago O'Hare Airport Fund
085 - Department of Aviation
2015 - Chicago-O'Hare International Airport
Positions and Salaries - Continued

3015 - Chicago-O'Hare International Airport - Continued

Position	Mayor's 2013 Recommendations		2012 Revised		2012 Appropriation	
	No	Rate	No	Rate	No	Rate
4411 - Revenue Management						
0228 Principal Revenue Analyst	2	\$73,584	2	\$73,584	2	\$73,584
0126 Financial Officer	1	102,060	1	97,416	1	97,416
0104 Accountant IV	2	91,224	2	91,224	2	91,224
Schedule Salary Adjustments				1,742		1,742
Subsection Position Total	5	\$431,676	5	\$428,774	5	\$428,774
4412 - MIS - Departmental						
9679 Deputy Commissioner	1	\$116,904	1	\$116,904	1	\$116,904
0627 Senior Telecommunications Specialist	1	87,864	1	87,864	1	87,864
0313 Assistant Commissioner	1	92,628	1	92,628	1	92,628
0311 Projects Administrator	1	72,072	1	72,072	1	72,072
0309 Coordinator of Special Projects	1	97,416	1	97,416	1	97,416
0309 Coordinator of Special Projects	1	77,280	1	77,280	1	77,280
Subsection Position Total	6	\$544,164	6	\$544,164	6	\$544,164
4414 - Capital Finance						
9813 Managing Deputy Commissioner	1	\$148,644	1	\$148,644	1	\$148,644
2926 Supervisor of Grants Administration	1	83,940	1	83,940	1	83,940
0383 Director of Administrative Services	1	94,848	1	94,848	1	94,848
0303 Administrative Assistant III	1	69,648	1	69,648	1	69,648
0144 Fiscal Policy Analyst	1	80,256	1	80,256	1	80,256
Schedule Salary Adjustments		1,644				
Subsection Position Total	5	\$478,980	5	\$477,336	5	\$477,336
4415 - Development						
6055 Mechanical Engineer V	1	\$95,832	1	\$95,832	1	\$95,832
5814 Electrical Engineer IV	1	99,648	1	99,648	1	99,648
5616 Supervising Engineer	1	102,024	1	102,024	1	102,024
5408 Coordinating Architect II	1	113,448	1	113,448	1	113,448
5407 Coordinating Architect I	1	102,024	1	102,024	1	102,024
1572 Chief Contract Expediter	1	77,280	1	77,280	1	77,280
0832 Personal Computer Operator II	1	57,828	1	57,828	1	57,828
0318 Assistant to the Commissioner	1	73,752	1	73,752	1	73,752
0313 Assistant Commissioner	1	103,740	1	94,872	1	94,872
0311 Projects Administrator	1	97,728	1	89,364	1	89,364
0302 Administrative Assistant II	1	57,828	1	55,212	1	55,212
Schedule Salary Adjustments		1,800				
Subsection Position Total	11	\$982,932	11	\$961,284	11	\$961,284

0740 - Chicago O'Hare Airport Fund
085 - Department of Aviation
2015 - Chicago-O'Hare International Airport
Positions and Salaries - Continued

3015 - Chicago-O'Hare International Airport - Continued

Position	Mayor's 2013 Recommendations		2012 Revised		2012 Appropriation	
	No	Rate	No	Rate	No	Rate
4416 - Compliance						
9679 Deputy Commissioner	1	\$110,880	1	\$110,880	1	\$110,880
2905 Coordinator of Grants Management	1	91,980	1	91,980	1	91,980
1179 Manager of Finance	1	81,708	1	81,708	1	81,708
0431 Clerk IV	1	48,048	1	48,048	1	48,048
0309 Coordinator of Special Projects	1	69,684	1	69,684	1	69,684
0308 Staff Assistant	1	55,584	1	54,492	1	54,492
0308 Staff Assistant	1	46,152	1	52,008	1	52,008
0190 Accounting Technician II	1	66,492	1	66,492	1	66,492
0190 Accounting Technician II	1	60,600	1	60,600	1	60,600
0190 Accounting Technician II	2	57,828	1	57,828	1	57,828
0190 Accounting Technician II			1	55,212	1	55,212
0156 Supervisor of Voucher Auditing	1	80,916	1	80,916	1	80,916
0134 Financial Analyst	1	57,084	1	57,084	1	57,084
0103 Accountant III	1	75,768	1	72,156	1	72,156
Schedule Salary Adjustments		8,443		3,269		3,269
Subsection Position Total	14	\$968,995	14	\$962,357	14	\$962,357
4417 - Design and Construction						
9813 Managing Deputy Commissioner	1	\$130,380	1	\$130,380	1	\$130,380
0318 Assistant to the Commissioner			1	67,224	1	67,224
0311 Projects Administrator	1	104,328	1	104,328	1	104,328
0311 Projects Administrator	1	96,456	1	96,456	1	96,456
0311 Projects Administrator	1	85,812	1	85,812	1	85,812
0311 Projects Administrator	1	79,320	1	73,020	1	73,020
Subsection Position Total	5	\$496,296	6	\$557,220	6	\$557,220
4420 - Planning						
9813 Managing Deputy Commissioner	1	\$130,008	1	\$130,008	1	\$130,008
1440 Coordinating Planner II	1	103,740	1	103,740	1	103,740
0311 Projects Administrator	1	71,088	1	71,088	1	71,088
0308 Staff Assistant	1	68,580	1	67,224	1	67,224
Subsection Position Total	4	\$373,416	4	\$372,060	4	\$372,060
4430 - Property Management						
9679 Deputy Commissioner	1	\$110,004	1	\$110,004	1	\$110,004
1912 Project Coordinator	1	73,752	1	70,380	1	70,380
1665 Chief Leasing Agent	1	80,916	1	80,916	1	80,916
1440 Coordinating Planner II	1	102,024	1	102,024	1	102,024
0311 Projects Administrator	1	66,720	1	66,720	1	66,720
Schedule Salary Adjustments		805		984		984
Subsection Position Total	5	\$434,221	5	\$431,028	5	\$431,028
4510 - Legal/Government Affairs						
9813 Managing Deputy Commissioner	1	\$148,488	1	\$148,488	1	\$148,488
1646 Attorney	1	101,700	1	101,700	1	101,700
0320 Assistant to the Commissioner	1	73,752	1	70,380	1	70,380
0313 Assistant Commissioner	1	82,524	1	91,020	1	91,020
0308 Staff Assistant	1	64,548	1	63,276	1	63,276
Schedule Salary Adjustments		365		281		281
Subsection Position Total	5	\$471,377	5	\$475,145	5	\$475,145

0740 - Chicago O'Hare Airport Fund
085 - Department of Aviation
2015 - Chicago-O'Hare International Airport
Positions and Salaries - Continued

3015 - Chicago-O'Hare International Airport - Continued

Position	Mayor's 2013 Recommendations		2012 Revised		2012 Appropriation	
	No	Rate	No	Rate	No	Rate
4606 - Airfield Operations						
9679 Deputy Commissioner	1	\$115,740	1	\$103,008	1	\$103,008
7026 Chief Airport Operations Supervisor	2	106,884	2	106,884	2	106,884
7026 Chief Airport Operations Supervisor	1	84,780	1	80,916	1	80,916
7025 Assistant Chief Airport Operations Supervisor	1	112,968	1	110,748	1	110,748
7025 Assistant Chief Airport Operations Supervisor	2	98,316	2	96,384	2	96,384
7021 Airport Operations Supervisor II	3	102,960	3	100,944	3	100,944
7021 Airport Operations Supervisor II	1	98,316	1	96,384	1	96,384
7021 Airport Operations Supervisor II	1	89,616	2	83,832	2	83,832
7021 Airport Operations Supervisor II	2	85,512	2	79,992	2	79,992
7021 Airport Operations Supervisor II	3	81,588	1	72,192	1	72,192
7021 Airport Operations Supervisor II	1	77,952	6	59,976	6	59,976
7021 Airport Operations Supervisor II	1	73,632				
7021 Airport Operations Supervisor II	2	70,332				
7021 Airport Operations Supervisor II	1	67,128				
7020 General Manager of Airport Operations	1	106,884	1	106,884	1	106,884
7010 Airport Operations Supervisor I	1	77,952	1	83,832	1	83,832
7010 Airport Operations Supervisor I	2	74,400	1	76,428	1	76,428
7010 Airport Operations Supervisor I	2	71,040	3	72,936	3	72,936
7010 Airport Operations Supervisor I	4	67,128	1	69,648	1	69,648
7010 Airport Operations Supervisor I	2	64,092	6	65,808	6	65,808
7010 Airport Operations Supervisor I	2	61,176	4	62,832	4	62,832
7010 Airport Operations Supervisor I	1	58,380	2	57,240	2	57,240
7010 Airport Operations Supervisor I	10	55,764	6	54,672	6	54,672
5614 Civil Engineer IV	1	99,648	1	99,648	1	99,648
5613 Civil Engineer III	1	91,224	1	91,224	1	91,224
0810 Executive Secretary II	1	55,044	1	55,044	1	55,044
Schedule Salary Adjustments		48,369		24,955		24,955
Subsection Position Total	50	\$3,900,933	50	\$3,775,279	50	\$3,775,279
4626 - Vehicle Operations						
7633 Hoisting Engineer	4	\$45.10H	4	\$45.10H	4	\$45.10H
7185 Foreman of Motor Truck Drivers	7	35.71H	7	35.71H	7	35.71H
7184 Pool Motor Truck Driver	231,000H	33.85H	154,000H	30.47H	154,000H	30.47H
7184 Pool Motor Truck Driver			77,000H	27.08H	77,000H	27.08H
7183 Motor Truck Driver		34.36H		34.36H		34.36H
7183 Motor Truck Driver	1	34.36H	1	34.36H	1	34.36H
7183 Motor Truck Driver	121	33.85H	121	33.85H	121	33.85H
7124 Equipment Dispatcher	7	34.44H	7	34.44H	7	34.44H
7123 Equipment Training Specialist - Mtd	1	6,214M	1	6,214M	1	6,214M
7015 Airport Manager - O'Hare	1	89,364	1	89,364	1	89,364
0313 Assistant Commissioner	1	102,708	1	93,912	1	93,912
0303 Administrative Assistant III	1	63,456	1	63,456	1	63,456
Schedule Salary Adjustments		759				
Subsection Position Total	144	\$18,137,658	144	\$17,086,293	144	\$17,086,293

0740 - Chicago O'Hare Airport Fund
085 - Department of Aviation
2015 - Chicago-O'Hare International Airport
Positions and Salaries - Continued

3015 - Chicago-O'Hare International Airport - Continued

Position	Mayor's 2013 Recommendations		2012 Revised		2012 Appropriation	
	No	Rate	No	Rate	No	Rate
4700 - Administration Facilities						
9679 Deputy Commissioner	1	\$119,256	1	\$119,256	1	\$119,256
7099 Airport Facilities Manager			1	63,516	1	63,516
7099 Airport Facilities Manager			2	66,564	2	66,564
7099 Airport Facilities Manager			1	73,020	1	73,020
7099 Airport Facilities Manager			1	76,512	1	76,512
7099 Airport Facilities Manager			1	102,060	1	102,060
7046 Manager-O'Hare Maintenance Control Center	1	103,740	1	103,740	1	103,740
7027 Construction Coordinator	1	93,024	1	93,024	1	93,024
7027 Construction Coordinator			1	88,812	1	88,812
7024 Coordinator of Maintenance Repairs	1	49,668	1	49,668	1	49,668
7023 General Manager of Grounds and Terminal Facilities			1	106,884	1	106,884
7020 General Manager of Airport Operations	1	109,032	1	109,032	1	109,032
7020 General Manager of Airport Operations	1	99,696	1	99,696	1	99,696
5424 Supervising Architect	1	97,728	1	97,728	1	97,728
0665 Senior Data Entry Operator	2	57,828	2	55,212	2	55,212
0323 Administrative Assistant III - Excluded	1	55,044	1	55,044	1	55,044
0318 Assistant to the Commissioner	1	88,812	1	88,812	1	88,812
0318 Assistant to the Commissioner	1	67,224				
0313 Assistant Commissioner			1	99,108	1	99,108
0309 Coordinator of Special Projects	1	84,780	1	84,780	1	84,780
0308 Staff Assistant	1	64,548	1	60,408	1	60,408
0303 Administrative Assistant III	2	66,492	1	66,492	1	66,492
0303 Administrative Assistant III			1	63,456	1	63,456
0302 Administrative Assistant II			1	57,828	1	57,828
Schedule Salary Adjustments		9,278		10,649		10,649
Subsection Position Total	16	\$1,290,470	25	\$2,013,077	25	\$2,013,077
4707 - HVAC Plant						
7775 Stationary Fireman	5	\$30.06H	5	\$30.06H	5	\$29.62H
7747 Chief Operating Engineer	1	9,139.87M	1	9,139.87M	1	8,872.76M
7745 Assistant Chief Operating Engineer	12	48.34H	12	48.34H	12	46.93H
7743 Operating Engineer, Group A	39	43.94H	39	43.94H	39	42.66H
7741 Operating Engineer, Group C	54	41.75H	54	41.75H	54	40.53H
5040 Foreman of Electrical Mechanics	3	44.80H	3	44.80H	3	43.00H
5035 Electrical Mechanic	9	42.00H	9	42.00H	9	40.40H
Subsection Position Total	123	\$10,948,433	123	\$10,948,433	123	\$10,623,411

0740 - Chicago O'Hare Airport Fund
085 - Department of Aviation
2015 - Chicago-O'Hare International Airport
Positions and Salaries - Continued

3015 - Chicago-O'Hare International Airport - Continued

Position	Mayor's 2013 Recommendations		2012 Revised		2012 Appropriation	
	No	Rate	No	Rate	No	Rate
4717 - Skilled Trades						
9528 Laborer - BOE	1	\$36.20H	1	\$36.20H	1	\$35.20H
9411 Construction Laborer	11	36.20H	11	36.20H	11	35.20H
8246 Foreman of Construction Laborers	1	37.30H	1	37.30H	1	36.30H
6676 Foreman of Machinists	1	46.05H	1	46.05H	1	45.16H
6674 Machinist	9	43.55H	9	43.55H	9	43.16H
5042 General Foreman of Electrical Mechanics	1	8,181.33M	1	8,181.33M	1	7,904M
5040 Foreman of Electrical Mechanics	7	44.80H	7	44.80H	7	43.00H
5035 Electrical Mechanic	58	42.00H	58	42.00H	58	40.40H
4857 General Foreman of Sheet Metal Workers	1	7,709.87M	1	7,709.87M	1	7,663.07M
4855 Sheet Metal Worker	6	40.81H	6	40.81H	6	40.56H
4776 Foreman of Steamfitters	2	48.05H	2	48.05H	2	47.05H
4774 Steamfitter	9	45.05H	9	45.05H	9	44.05H
4656 Sign Painter	3	34.60H	3	32.77H	3	32.77H
4636 Foreman of Painters	1	45.00H	1	45.00H	1	42.75H
4634 Painter	3	42.50H	3	42.50H	3	40.38H
4634 Painter	30	40.00H	30	40.00H	30	38.00H
4630 General Foreman of Painters	1	8,666.67M	1	8,666.67M	1	8,233.33M
4566 General Foreman of Construction Laborers	1	40.59H	1	40.59H	1	39.59H
4303 Foreman of Carpenters	1	44.02H	1	44.02H	1	43.27H
4301 Carpenter	18	41.52H	18	41.52H	18	40.77H
Subsection Position Total	165	\$14,259,773	165	\$14,248,354	165	\$13,783,412
4727 - Custodial/Labor Services						
9535 General Laborer - Aviation	29,120H	\$18.50H				
9535 General Laborer - Aviation	8	18.50H				
9533 Laborer	65	30.57H	60	30.57H	60	29.57H
9533 Laborer			57,600H	29.57H	57,600H	29.57H
8244 Foreman of Laborers			1	37.10H	1	36.10H
8243 General Foreman of Laborers	1	40.59H	1	40.59H	1	39.59H
7005 Airport Maintenance Foreman	7	31.57H	7	31.57H	7	30.57H
4286 Foreman of Window Washers	1	22.18H	2	3,845M	2	3,845M
4285 Window Washer	1	21.80H	1	3,779M	1	3,779M
4285 Window Washer	3	21.43H	8	3,715M	8	3,715M
4282 Lead Custodial Worker				21.47H		21.47H
4282 Lead Custodial Worker			2	21.95H	2	21.95H
4234 Superintendent of Custodial Workers			1	28.78H	1	28.78H
4225 Foreman of Custodial Workers	6	22.55H	4	23.61H	4	23.61H
4225 Foreman of Custodial Workers				23.09H		23.09H
4223 Custodial Worker	60	19.58H	61	19.20H	61	19.20H
4223 Custodial Worker	2	19.35H	2	18.97H	2	18.97H
4223 Custodial Worker	10	13.05H	21	12.55H	21	12.40H
4223 Custodial Worker	13	12.55H	13	12.05H	13	11.90H
4223 Custodial Worker	14	12.05H				
4223 Custodial Worker				18.77H		18.77H
4221 CUSTODIAL WORKER - PART TIME	22,880H	12.05H				
Subsection Position Total	191	\$9,791,807	184	\$10,370,526	184	\$10,216,398

0740 - Chicago O'Hare Airport Fund
085 - Department of Aviation
2015 - Chicago-O'Hare International Airport
Positions and Salaries - Continued

3015 - Chicago-O'Hare International Airport - Continued

Position	Mayor's 2013 Recommendations		2012 Revised		2012 Appropriation	
	No	Rate	No	Rate	No	Rate
4800 - Security Operations						
9813 Managing Deputy Commissioner	1	\$130,380	1	\$130,380	1	\$130,380
9679 Deputy Commissioner	1	111,216	1	111,216	1	111,216
7004 Manager of Security Communications Center	1	93,024				
4211 Aviation Security Officer - Hourly	20,220H	20.44H	20,220H	20.44H	20,220H	20.44H
4210 Aviation Security Officer	2	77,784	2	77,784	2	77,784
4210 Aviation Security Officer	9	74,208	11	70,884	11	70,884
4210 Aviation Security Officer	11	70,884	12	67,656	12	67,656
4210 Aviation Security Officer	15	67,656	16	64,596	16	64,596
4210 Aviation Security Officer	21	64,596	22	61,692	22	61,692
4210 Aviation Security Officer	17	61,692	19	58,860	19	58,860
4210 Aviation Security Officer	25	58,860	24	56,208	24	56,208
4210 Aviation Security Officer	12	56,208	12	53,628	12	53,628
4210 Aviation Security Officer	27	53,628	29	51,216	29	51,216
4210 Aviation Security Officer	8	51,216	9	48,924	9	48,924
4210 Aviation Security Officer	16	48,924	18	46,656	18	46,656
4210 Aviation Security Officer	11	46,656				
4209 Aviation Security Sergeant	1	77,280	2	77,280	2	77,280
4209 Aviation Security Sergeant	5	73,752	3	73,752	3	73,752
4209 Aviation Security Sergeant	1	70,380	2	70,380	2	70,380
4209 Aviation Security Sergeant	1	67,224	1	67,224	1	67,224
4209 Aviation Security Sergeant	2	64,152	1	64,152	1	64,152
4209 Aviation Security Sergeant	1	63,276	2	63,276	2	63,276
4209 Aviation Security Sergeant	1	59,796	1	59,796	1	59,796
4209 Aviation Security Sergeant	1	57,084	1	57,084	1	57,084
4209 Aviation Security Sergeant	2	54,492	1	54,492	1	54,492
4209 Aviation Security Sergeant	2	49,668	2	52,008	2	52,008
4209 Aviation Security Sergeant			1	49,668	1	49,668
4208 Shift Supervisor of Aviation Security	1	97,416	1	93,024	1	93,024
4208 Shift Supervisor of Aviation Security	1	93,024	2	88,812	2	88,812
4208 Shift Supervisor of Aviation Security	2	88,812	2	84,780	2	84,780
4208 Shift Supervisor of Aviation Security	2	84,780	1	80,916	1	80,916
4208 Shift Supervisor of Aviation Security	1	77,280	1	73,752	1	73,752
4208 Shift Supervisor of Aviation Security	1	59,796	1	59,796	1	59,796
4206 Manager of Security Communication Center			1	88,812	1	88,812
0431 Clerk IV	1	60,600	1	57,828	1	57,828
0318 Assistant to the Commissioner	1	70,380	1	67,224	1	67,224
0318 Assistant to the Commissioner	1	63,276	1	59,796	1	59,796
0313 Assistant Commissioner	1	96,768	1	96,768	1	96,768
0313 Assistant Commissioner	1	93,912	1	93,912	1	93,912
0311 Projects Administrator	1	101,004	1	101,004	1	101,004
0311 Projects Administrator	1	77,772	1	77,772	1	77,772
0309 Coordinator of Special Projects	1	80,916	1	80,916	1	80,916
0304 Assistant to Commissioner	1	69,684	1	66,564	1	66,564
0302 Administrative Assistant II	1	45,372	1	43,320	1	43,320
Schedule Salary Adjustments		122,470		255,158		255,158
Subsection Position Total	212	\$13,728,159	212	\$13,512,379	212	\$13,512,379

0740 - Chicago O'Hare Airport Fund
085 - Department of Aviation
2015 - Chicago-O'Hare International Airport
Positions and Salaries - Continued

3015 - Chicago-O'Hare International Airport - Continued

Position	Mayor's 2013 Recommendations		2012 Revised		2012 Appropriation	
	No	Rate	No	Rate	No	Rate
4810 - Safety						
9679 Deputy Commissioner	1	\$116,904	1	\$116,904	1	\$116,904
7007 Aviation Safety Director	1	88,812	1	88,812	1	88,812
7007 Aviation Safety Director	1	69,684	1	66,564	1	66,564
6305 Safety Specialist	2	61,176	2	59,976	2	59,976
6122 Safety Specialist	1	59,976	1	59,976	1	59,976
0302 Administrative Assistant II	1	63,456	1	63,456	1	63,456
Schedule Salary Adjustments		3,138		1,950		1,950
Subsection Position Total	7	\$524,322	7	\$517,614	7	\$517,614
4818 - ID Badging						
5043 Electronics Technician	1	\$5,841 04M	1	\$5,727M	1	\$5,727M
0665 Senior Data Entry Operator	1	50,280	1	50,280	1	50,280
0664 Data Entry Operator	1	48,048	1	45,828	1	45,828
0664 Data Entry Operator	1	43,740	1	43,740	1	43,740
0664 Data Entry Operator	1	41,784	1	41,784	1	41,784
0664 Data Entry Operator	1	37,704	1	35,976	1	35,976
0430 Clerk III	1	45,828	1	45,828	1	45,828
0375 Manager - Aviation Id Badge Operations	1	59,796	1	59,796	1	59,796
0308 Staff Assistant	1	46,152	1	52,008	1	52,008
0303 Administrative Assistant III	1	69,648	1	66,492	1	66,492
0302 Administrative Assistant II	2	63,456	2	60,600	2	60,600
0302 Administrative Assistant II	1	60,600	1	57,828	1	57,828
0302 Administrative Assistant II	1	50,280	1	48,048	1	48,048
Schedule Salary Adjustments		4,859		9,878		9,878
Subsection Position Total	14	\$755,723	14	\$747,410	14	\$747,410

0740 - Chicago O'Hare Airport Fund
085 - Department of Aviation
2015 - Chicago-O'Hare International Airport
Positions and Salaries - Continued

3015 - Chicago-O'Hare International Airport - Continued

Position	Mayor's 2013 Recommendations		2012 Revised		2012 Appropriation	
	No	Rate	No	Rate	No	Rate
4909 - Landside Operations						
7482 Parking Enforcement Aide	1	\$58,860	1	\$58,860	1	\$58,860
7482 Parking Enforcement Aide	1	53,628	2	51,216	2	51,216
7482 Parking Enforcement Aide	1	51,216				
7099 Airport Facilities Manager	1	106,884				
7099 Airport Facilities Manager	1	76,512				
7099 Airport Facilities Manager	1	73,020				
7099 Airport Facilities Manager	1	69,684				
7099 Airport Facilities Manager	1	66,564				
7099 Airport Facilities Manager	1	63,516				
7052 Shift Supervisor of Airport Ground Transportation	1	73,752	1	73,752	1	73,752
7052 Shift Supervisor of Airport Ground Transportation	2	64,152	2	64,152	2	64,152
7052 Shift Supervisor of Airport Ground Transportation	1	45,240	1	45,240	1	45,240
7027 Construction Coordinator	1	93,024				
7023 General Manager of Grounds and Terminal Facilities	1	106,884				
7020 General Manager of Airport Operations	1	114,588	1	114,588	1	114,588
4201 Operations Manager of Airport Parking	1	80,916	1	80,916	1	80,916
4201 Operations Manager of Airport Parking	1	70,380	1	70,380	1	70,380
4201 Operations Manager of Airport Parking	1	49,668	1	49,668	1	49,668
0320 Assistant to the Commissioner	1	70,380	1	70,380	1	70,380
0313 Assistant Commissioner	1	107,952				
0302 Administrative Assistant II	1	57,828				
Schedule Salary Adjustments		10,895		3,569		3,569
Subsection Position Total	22	\$1,629,695	12	\$798,089	12	\$798,089
Section Position Total	1,075	\$86,067,549	1,069	\$85,157,327	1,069	\$84,206,995
Position Total	1,075	\$86,067,549	1,069	\$85,157,327	1,069	\$84,206,995
Turnover		(3,936,018)		(4,681,381)		(3,731,049)
Position Net Total	1,075	\$82,131,531	1,069	\$80,475,946	1,069	\$80,475,946

**0740 - Chicago O'Hare Airport Fund
099 - FINANCE GENERAL**

(099/1005/2005)

Appropriations	Mayor's 2013 Recommendation	2012 Revised	2012 Appropriation	2011 Expenditures
0000 Personnel Services				
0011 Contract Wage Increment - Salary		\$193,000	\$193,000	\$5,275,000
0029 For Health Maintenance Organization Premiums (HMO) Provided to Eligible Employees and Their Families	6,072,491	5,874,199	5,874,199	5,672,053
0042 For the Costs of Claims and Administration for Hospital and Medical Care Provided to Eligible Employees. Provided However, That All Payments to the Independent Utilization Reviewer Shall Be Subject to the Approval of the Chairman of the Committee on the Budget and Government Operations	13,269,949	12,849,631	12,849,631	8,145,480
0043 For the Health Maintenance Organization Premiums or Cost of Claims and Administration for Hospital and Medical Care Provided to Police and Fire Departments' Sworn Personnel on Duty or Occupational Disease (Fire Department) Disability Pension and Their Dependents, and for the Spouses and Dependents of Police and Fire Departments' Sworn Personnel Killed or Fatally Injured in the Performance of Their Duties (IL Rev Stat. Chap 108 1/2, Par. 22-306)	100,000	100,000	100,000	100,000
0045 For the Cost of Claims and Administration or Premiums for Term Life Insurance	187,412	218,964	218,964	168,613
0049 Claims and Costs of Administration Pursuant to the Workers Compensation Act	330,000	330,000	330,000	21,520
0051 Claims Under Unemployment Insurance Act	593,417	659,352	659,352	404,667
0052 Costs of Claims and Administration for Hospital and Medical Care to Eligible Annuitants and Their Eligible Dependents	5,665,222	6,288,175	6,288,175	6,357,124
0056 For the Cost of Claims and Administration or Premiums for a Co-Insured Dental Plan for Employees	790,375	732,990	732,990	626,980
0070 Tuition Reimbursement and Educational Programs	45,000	45,000	45,000	
0000 Personnel Services - Total*	\$27,053,866	\$27,291,311	\$27,291,311	\$26,771,437
0100 Contractual Services				
0138 For Professional Services for Information Technology Maintenance	\$634,767	\$644,918	\$644,918	\$517,592
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	3,634,451	3,737,931	3,737,931	2,655,772
0142 Accounting and Auditing	1,107,500	1,107,500	1,107,500	693,254
0145 Legal Expenses	3,233,500	3,233,500	3,233,500	1,137,166
0172 For the Cost of Insurance Premiums and Expenses	17,000,000	17,683,800	17,683,800	1,650,293
0196 Data Circuits	172,523	172,523	172,523	194,149
0100 Contractual Services - Total*	\$25,782,741	\$26,580,172	\$26,580,172	\$6,848,226
0900 Specific Purposes - Financial				
0902 Interest on First Lien Bonds	\$333,277,383	\$1,322,750	\$1,322,750	
0913 For Payment of First Lien Bonds	124,230,000	8,115,000	8,115,000	
0914 Interest on Third Lien Bonds		311,253,322	311,253,322	
0917 For Interest on Junior Lien Bonds		18,155,725	18,155,725	
0919 For Payment on Junior Lien Bonds		49,640,000	49,640,000	
0931 For the Payment of Tort and Non-Tort Judgments, Outside Counsel Expenses and Expert Costs, as Approved by the Corporation Counsel	8,000	8,000	8,000	3,855
0936 For Payment on Third Lien Bonds		63,900,000	63,900,000	
0991 To Provide for Matching and Supplementary Grant Funds Currently in Effect as Well as New Grants	600,000	600,000	600,000	
0900 Specific Purposes - Financial - Total	\$458,115,383	\$452,994,797	\$452,994,797	\$3,855

**0740 - Chicago O'Hare Airport Fund
099 - Finance General - Continued**

Appropriations		Mayor's 2013 Recommendation	2012 Revised	2012 Appropriation	2011 Expenditures
9000 Specific Purpose - General					
9009	For the Development of an Off-Site Shelter and Counseling Center for the Homeless	\$1,000,000	\$1,000,000	\$1,000,000	\$1,164,157
9027	For the City Contribution to Social Security Tax	39,581	39,581	39,581	39,581
9046	For Operations and Maintenance Reserve	4,175,000	4,175,000	4,175,000	462,000
9047	For Special Capital Projects Requiring Airline Approval, Excluding Airline Improvement Program	2,000,000	2,000,000	2,000,000	
9076	City's Contribution to Medicare Tax	1,678,789	1,678,789	1,678,789	1,678,789
9000 Specific Purpose - General - Total		\$8,893,370	\$8,893,370	\$8,893,370	\$3,344,527
9100 Specific Purpose - as Specified					
9165	For Expenses Related to the Data Center	121,838	221,283	221,283	244,131
9100 Specific Purpose - as Specified - Total		\$121,838	\$221,283	\$221,283	\$244,131
9600 Reimbursements					
9610	To Reimburse Corporate Fund for Provision for Pension	\$16,377,762	\$15,591,467	\$15,591,467	\$14,282,546
9626	To Reimburse Corporate Fund for Indirect Administrative and General Salaries	11,956,000	13,865,000	13,865,000	11,550,291
9629	To Reimburse Corporate Fund for Indirect Administrative and General Non-Salaries Expenses	8,791,000	7,238,000	7,238,000	6,842,692
9600 Reimbursements - Total		\$37,124,762	\$36,694,467	\$36,694,467	\$32,675,529
Appropriation Total*		\$557,091,960	\$552,675,400	\$552,675,400	\$69,887,705

Fund Total	\$964,814,000	\$949,087,000	\$949,087,000	\$393,437,576
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Fund Position Total	1,695	\$136,043,007	1,688	\$135,669,750	1,688	\$134,644,330
Turnover		(6,196,008)		(6,878,836)		(5,853,416)
Fund Position Net Total	1,695	\$129,846,999	1,688	\$128,790,914	1,688	\$128,790,914

**0B09 - CTA Real Property Transfer Tax Fund
099 - FINANCE GENERAL**

(099/1005/2005)

Appropriations	Mayor's 2013 Recommendation	2012 Revised	2012 Appropriation	2011 Expenditures
9200 Specific Purpose - as Specified				
9205 For Distribution of the Net Proceeds of the Real Property Transfer Tax - CTA Portion	37,541,000	29,078,000	29,078,000	34,733,619
9200 Specific Purpose - as Specified - Total	\$37,541,000	\$29,078,000	\$29,078,000	\$34,733,619
9600 Reimbursements				
9640 To Reimburse Corporate Fund for Costs Incurred for Collection of the Real Property Transfer Tax - CTA Portion	379,000	294,000	294,000	351,232
9600 Reimbursements - Total	\$379,000	\$294,000	\$294,000	\$351,232
Appropriation Total*	\$37,920,000	\$29,372,000	\$29,372,000	\$35,084,851
Fund Total	\$37,920,000	\$29,372,000	\$29,372,000	\$35,084,851

**0B21 - Tax Increment Financing Administration Fund
005 - OFFICE OF BUDGET AND MANAGEMENT**

(005/1005/2005)

Appropriations	Mayor's 2013 Recommendation	2012 Revised	2012 Appropriation	2011 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	156,895	147,133	147,133	
0000 Personnel Services - Total*	\$156,895	\$147,133	\$147,133	
Appropriation Total*	\$156,895	\$147,133	\$147,133	

Positions and Salaries

Position	No	Mayor's 2013 Recommendations Rate	No	2012 Revised Rate	No	2012 Appropriation Rate
3040 - TIF Administration						
1439 Financial Planning Analyst			1	\$77,748	1	\$77,748
1105 Senior Budget Analyst	1	69,684				
0306 Assistant Director	1	92,064	1	87,552	1	87,552
Section Position Total	2	\$161,748	2	\$165,300	2	\$165,300
Position Total	2	\$161,748	2	\$165,300	2	\$165,300
Turnover		(4,853)		(18,167)		(18,167)
Position Net Total	2	\$156,895	2	\$147,133	2	\$147,133

0B21 - Tax Increment Financing Administration Fund
027 - DEPARTMENT OF FINANCE
1005 - FINANCE / 2012 - ACCOUNTING AND FINANCIAL REPORTING

(027/1005/2012)

Appropriations	Mayor's 2013 Recommendation	2012 Revised	2012 Appropriation	2011 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$105,628			
0015 Schedule Salary Adjustments	1,512			
0000 Personnel Services - Total*	\$107,140			
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	250,000			
0100 Contractual Services - Total*	\$250,000			
Appropriation Total*	\$357,140			

Positions and Salaries

Position	No	Mayor's 2013 Recommendations Rate	No	2012 Revised Rate	No	2012 Appropriation Rate
3019 - Accounting and Financial Reporting						
4061 - TIF Accounting and Reporting						
0150 Manager of Auditing	1	\$65,000				
0103 Accountant, III	1	59,268				
Schedule Salary Adjustments		1,512				
Subsection Position Total	2	\$125,780				
Section Position Total	2	\$125,780				
Position Total	2	\$125,780				
Turnover		(18,640)				
Position Net Total	2	\$107,140				

0B21 - Tax Increment Financing Administration Fund
027 - Department of Finance - Continued
1005 - Finance / 2015 - FINANCIAL STRATEGY AND OPERATIONS

(027/1005/2015)

Appropriations	Mayor's 2013 Recommendation	2012 Revised	2012 Appropriation	2011 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	267,615	279,115	279,115	
0000 Personnel Services - Total*	\$267,615	\$279,115	\$279,115	
Appropriation Total*	\$267,615	\$279,115	\$279,115	
Department Total	\$624,755	\$279,115	\$279,115	

Positions and Salaries

Position	No	Mayor's 2013 Recommendations Rate	No	2012 Revised Rate	No	2012 Appropriation Rate
3016 - Financial Strategy						
4058 - TIF Administration						
0139 Senior Fiscal Policy Analyst			1	\$95,832	1	\$95,832
0120 Supervisor of Accounting	1	100,692	1	100,692	1	100,692
0117 Assistant Director of Finance	1	95,832				
0104 Accountant IV	1	91,224	1	91,224	1	91,224
Subsection Position Total	3	\$287,748	3	\$287,748	3	\$287,748
Section Position Total	3	\$287,748	3	\$287,748	3	\$287,748
Position Total	3	\$287,748	3	\$287,748	3	\$287,748
Turnover		(20,133)		(8,633)		(8,633)
Position Net Total	3	\$267,615	3	\$279,115	3	\$279,115
Department Position Total	5	\$413,528	3	\$287,748	3	\$287,748
Turnover		(38,773)		(8,633)		(8,633)
Department Position Net Total	5	\$374,755	3	\$279,115	3	\$279,115

**0B21 - Tax Increment Financing Administration Fund
028 - CITY TREASURER**

(028/1005/2005)

Appropriations	Mayor's 2013 Recommendation	2012 Revised	2012 Appropriation	2011 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	85,020	85,020	85,020	
0000 Personnel Services - Total*	\$85,020	\$85,020	\$85,020	
Appropriation Total*	\$85,020	\$85,020	\$85,020	

Positions and Salaries

Position	No	Mayor's 2013 Recommendations Rate	No	2012 Revised Rate	No	2012 Appropriation Rate
3010 - Portfolio Management						
9676 Assistant City Treasurer	1	\$85,020	1	\$85,020	1	\$85,020
Section Position Total	1	\$85,020	1	\$85,020	1	\$85,020
Position Total	1	\$85,020	1	\$85,020	1	\$85,020

**0B21 - Tax Increment Financing Administration Fund
031 - DEPARTMENT OF LAW**

(031/1005/2005)

Appropriations	Mayor's 2013 Recommendation	2012 Revised	2012 Appropriation	2011 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	1,122,766	1,091,030	1,091,030	
0000 Personnel Services - Total*	\$1,122,766	\$1,091,030	\$1,091,030	
Appropriation Total*	\$1,122,766	\$1,091,030	\$1,091,030	

Positions and Salaries

Position	No	Mayor's 2013 Recommendations Rate	No	2012 Revised Rate	No	2012 Appropriation Rate
3044 - Finance and Economic Development						
1652 Chief Assistant Corporation Counsel	1	\$124,572	1	\$124,572	1	\$124,572
1643 Assistant Corporation Counsel	2	103,788	2	103,788	2	103,788
1643 Assistant Corporation Counsel	1	102,492	1	102,492	1	102,492
1643 Assistant Corporation Counsel	1	95,052	1	95,052	1	95,052
1643 Assistant Corporation Counsel	2	93,840	2	93,840	2	93,840
1643 Assistant Corporation Counsel	1	81,948	1	81,948	1	81,948
1643 Assistant Corporation Counsel	1	58,716	1	58,716	1	58,716
1641 Assistant Corporation Counsel Supervisor - Senior	1	113,028	1	113,028	1	113,028
1619 Supervising Paralegal	1	80,916	1	77,280	1	77,280
0863 Legal Secretary	1	76,428	1	76,428	1	76,428
Section Position Total	12	\$1,128,408	12	\$1,124,772	12	\$1,124,772
Position Total	12	\$1,128,408	12	\$1,124,772	12	\$1,124,772
Turnover		(5,642)		(33,742)		(33,742)
Position Net Total	12	\$1,122,766	12	\$1,091,030	12	\$1,091,030

**0B21 - Tax Increment Financing Administration Fund
054 - DEPARTMENT OF HOUSING AND ECONOMIC DEVELOPMENT**

(054/1005/2005)

Appropriations	Mayor's 2013 Recommendation	2012 Revised	2012 Appropriation	2011 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$3,299,094	\$2,334,818	\$2,334,818	
0015 Schedule Salary Adjustments	3,470	16,767	16,767	
0000 Personnel Services - Total*	\$3,302,564	\$2,351,585	\$2,351,585	
9400 Specific Purpose - General				
9454 For Services Provided by the Department of Housing and Economic Development	500,000	1,193,117	1,193,117	
9400 Specific Purpose - General - Total	\$500,000	\$1,193,117	\$1,193,117	
Appropriation Total*	\$3,802,564	\$3,544,702	\$3,544,702	

Positions and Salaries

Position	No	Mayor's 2013 Recommendations Rate	No	2012 Revised Rate	No	2012 Appropriation Rate
3035 - Administration						
4001 - Finance and Fiscal Operations						
1752 Economic Development Coordinator	1	\$111,996				
1439 Financial Planning Analyst	1	81,708				
Subsection Position Total	2	\$193,704				
4002 - Administrative Services						
0638 Programmer/Analyst	1	\$83,640				
0310 Project Manager	1	85,020				
Subsection Position Total	2	\$168,660				
4402 - Administrative Services						
1327 Supervisor of Personnel Administration			1	\$80,916	1	\$80,916
0693 Reprographics Technician II			1	43,740	1	43,740
0638 Programmer/Analyst			1	83,640	1	83,640
0323 Administrative Assistant III - Excluded			1	55,044	1	55,044
0309 Coordinator of Special Projects			1	80,916	1	80,916
Schedule Salary Adjustments				4,991		4,991
Subsection Position Total			5	\$349,247	5	\$349,247
Section Position Total	4	\$362,364	5	\$349,247	5	\$349,247

0B21 - Tax Increment Financing Administration Fund
054 - Department of Housing and Economic Development
Positions and Salaries - Continued

Position	No	Mayor's 2013 Recommendations Rate	No	2012 Revised Rate	No	2012 Appropriation Rate
3041 - Economic Development						
4026 - Business Development						
9679 Deputy Commissioner	1	\$112,332	1	\$112,332	1	\$112,332
1981 Coordinator of Economic Development	1	106,884	1	106,884	1	106,884
1981 Coordinator of Economic Development	2	88,812				
1752 Economic Development Coordinator	1	102,060				
1440 Coordinating Planner II	1	99,108				
0313 Assistant Commissioner	1	92,988	1	92,988	1	92,988
0309 Coordinator of Special Projects	1	97,416				
Schedule Salary Adjustments		2,106				
Subsection Position Total	8	\$790,518	3	\$312,204	3	\$312,204
4027 - Real Estate Services						
3092 Program Director			1	\$76,512	1	\$76,512
1602 Senior Land Disposition Officer			1	72,936	1	72,936
1602 Senior Land Disposition Officer			1	76,428	1	76,428
Schedule Salary Adjustments				3,998		3,998
Subsection Position Total			3	\$229,874	3	\$229,874
Section Position Total	8	\$790,518	6	\$542,078	6	\$542,078
3050 - Development Finance						
4041 - TIF Implementation						
9813 Managing Deputy Commissioner	1	\$133,920				
9679 Deputy Commissioner	1	112,332	1	116,904	1	116,904
2921 Senior Research Analyst			1	76,524	1	76,524
1752 Economic Development Coordinator			1	102,060	1	102,060
1752 Economic Development Coordinator			1	111,996	1	111,996
1441 Coordinating Planner I			1	69,684	1	69,684
1439 Financial Planning Analyst	1	78,000	2	96,768	2	96,768
1439 Financial Planning Analyst			1	77,748	1	77,748
1439 Financial Planning Analyst			1	86,796	1	86,796
0318 Assistant to the Commissioner			1	49,668	1	49,668
0313 Assistant Commissioner	1	99,600	1	99,600	1	99,600
0123 Fiscal Administrator			1	80,112	1	80,112
Schedule Salary Adjustments				1,170		1,170
Subsection Position Total	4	\$423,852	12	\$1,065,798	12	\$1,065,798
4047 - TIF Underwriting						
1752 Economic Development Coordinator	1	\$102,060				
1439 Financial Planning Analyst	1	95,832				
1439 Financial Planning Analyst	1	78,000				
Subsection Position Total	3	\$275,892				
4048 - TIF District Planning and Monitoring						
1439 Financial Planning Analyst	1	\$86,796				
1439 Financial Planning Analyst	6	78,000				
Subsection Position Total	7	\$554,796				

0B21 - Tax Increment Financing Administration Fund
054 - Department of Housing and Economic Development
Positions and Salaries - Continued

3050 - Development Finance - Continued

Position	Mayor's 2013		2012		2012	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
4049 - TIF Rda Monitoring and Compliance						
2921 Senior Research Analyst	1	\$76,524				
2917 Program Auditor III	1	91,980				
1439 Financial Planning Analyst	3	78,000				
0123 Fiscal Administrator	1	80,112				
Subsection Position Total	6	\$482,616				
Section Position Total	20	\$1,737,156	12	\$1,065,798	12	\$1,065,798

3055 - Business Development Services

4451 - Workforce Solutions

3092 Program Director			1	\$84,780	1	\$84,780
1981 Coordinator of Economic Development	1	76,512	2	73,020	2	73,020
0313 Assistant Commissioner	1	87,600	1	87,600	1	87,600
0309 Coordinator of Special Projects	1	77,280	1	73,752	1	73,752
0308 Staff Assistant	2	64,548	1	63,276	1	63,276
0308 Staff Assistant			1	60,408	1	60,408
Schedule Salary Adjustments		1,364		6,608		6,608
Subsection Position Total	5	\$371,852	7	\$522,464	7	\$522,464
Section Position Total	5	\$371,852	7	\$522,464	7	\$522,464

3081 - Planning and Zoning

4088 - Planning and Urban Design

1441 Coordinating Planner I	1	\$95,832				
1441 Coordinating Planner I	1	78,000				
1405 City Planner V	1	80,256				
Subsection Position Total	3	\$254,088				
Section Position Total	3	\$254,088				
Position Total	40	\$3,515,978	30	\$2,479,587	30	\$2,479,587
Turnover		(213,414)		(128,002)		(128,002)
Position Net Total	40	\$3,302,564	30	\$2,351,585	30	\$2,351,585

**0B21 - Tax Increment Financing Administration Fund
099 - FINANCE GENERAL**

(099/1005/2005)

Appropriations	Mayor's 2013 Recommendation	2012 Revised	2012 Appropriation	2011 Expenditures
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	\$800,000			
0142 Accounting and Auditing	650,000	430,000	430,000	
0100 Contractual Services - Total*	\$1,450,000	\$430,000	\$430,000	
9600 Reimbursements				
9610 To Reimburse Corporate Fund for Provision for Pension	\$763,000	\$394,000	\$394,000	
9626 To Reimburse Corporate Fund for Indirect Administrative and General Salaries	999,000	1,007,000	1,007,000	
9629 To Reimburse Corporate Fund for Indirect Administrative and General Non-Salaries Expenses		526,000	526,000	
9600 Reimbursements - Total	\$1,762,000	\$1,927,000	\$1,927,000	
Appropriation Total*	\$3,212,000	\$2,357,000	\$2,357,000	
Fund Total	\$9,004,000	\$7,504,000	\$7,504,000	

Fund Position Total	60	\$5,304,682	48	\$4,142,427	48	\$4,142,427
Turnover		(262,682)		(188,544)		(188,544)
Fund Position Net Total	60	\$5,042,000	48	\$3,953,883	48	\$3,953,883

Summary G
DISTRIBUTION OF PROPOSED APPROPRIATIONS - ALL FUNDS - 2013

	Local Totals	Grant Totals	Grand Totals
Finance and Administration			
Office of the Mayor	\$6,129,946	\$2,823,515	\$8,953,461
Office of Budget and Management	1,926,539	15,062,289	16,988,828
Department of Innovation and Technology	30,912,045	3,537,847	34,449,892
City Clerk	8,978,015		8,978,015
Department of Finance	76,056,185	1,912,424	77,968,609
City Treasurer	2,414,890		2,414,890
Department of Administrative Hearings	7,335,668		7,335,668
Department of Law	34,748,945	1,816,789	36,565,734
Department of Human Resources	6,060,229		6,060,229
Department of Procurement Services	7,766,079		7,766,079
Department of Fleet and Facility Management	308,502,709	12,860,363	321,363,072
Total - Finance and Administration	\$490,831,250	\$38,013,227	\$528,844,477
Legislative and Elections			
City Council	\$26,429,144		\$26,429,144
Board of Election Commissioners	8,722,360		8,722,360
Total - Legislative and Elections	\$35,151,504		\$35,151,504
City Development			
Department of Cultural Affairs and Special Events	\$31,902,587	\$1,584,000	\$33,486,587
Department of Housing and Economic Development	30,383,580	163,013,917	193,397,497
Total - City Development	\$62,286,167	\$164,597,917	\$226,884,084
Community Services			
Department of Public Health	\$29,317,363	\$130,831,437	\$160,148,800
Commission on Human Relations	1,126,567	1,229,562	2,356,129
Mayor's Office for People with Disabilities	1,204,321	3,807,050	5,011,371
Department of Family and Support Services	16,912,015	281,342,792	298,254,807
Chicago Public Library	50,987,594	17,159,000	68,146,594
Total - Community Services	\$99,547,860	\$434,369,841	\$533,917,701
Public Safety			
Police Board	\$434,130		\$434,130
Independent Police Review Authority	8,293,094		8,293,094
Department of Police	1,270,734,075	72,219,000	1,342,953,075
Office of Emergency Management and Communications	84,222,357	147,031,655	231,254,012
Fire Department	554,855,992	9,315,000	564,170,992
Total - Public Safety	\$1,918,539,648	\$228,565,655	\$2,147,105,303

Summary G
Distribution of Proposed Appropriations - All Funds - 2013 - Continued

	Local Totals	Grant Totals	Grand Totals
Regulatory			
Office of Inspector General	\$5,769,239		\$5,769,239
Department of Buildings	25,622,542	6,568,360	32,190,902
Department of Business Affairs and Consumer Protection	14,278,839	957,000	15,235,839
Commission on Animal Care and Control	4,992,064		4,992,064
License Appeal Commission	168,295		168,295
Board of Ethics	770,177		770,177
Total - Regulatory	\$51,601,156	\$7,525,360	\$59,126,516
Infrastructure Services			
Department of Streets and Sanitation	\$260,823,817		\$260,823,817
Chicago Department of Transportation	127,202,621	515,597,000	642,799,621
Total - Infrastructure Services	\$388,026,438	\$515,597,000	\$903,623,438
Public Service Enterprises			
Department of Aviation	\$394,943,257	\$418,163,000	\$813,106,257
Department of Water Management	263,158,827		263,158,827
Total - Public Service Enterprises	\$658,102,084	\$418,163,000	\$1,076,265,084
General Financing Requirements			
Finance General	\$3,232,831,893		\$3,232,831,893
Total - General Financing Requirements	\$3,232,831,893		\$3,232,831,893
Total - All Functions	\$6,936,918,000	\$1,806,832,000	\$8,743,750,000
Deduct Transfers between Funds			324,508,000
Total - All Functions			\$8,419,242,000
Deduct Proceeds of Debt			72,263,000
Net Total - All Functions			\$8,346,979,000

Estimate of Grant Revenue for 2013

	2013	2012
Awards from Agencies of the Federal Government	1,482,908,500	1,381,509,000
Awards from Agencies of the State of Illinois	237,469,000	182,405,000
Awards from Public and Private Agencies	34,660,000	25,609,000
CDBG Program Revenue	2,799,500	7,528,000
Grant Program Income	14,500,000	26,581,000
Anticipated STIMULUS awards from the Federal Government	34,495,000	165,364,000
Total	1,806,832,000	1,788,996,000

925-Grant Funds

The appropriation of grant funds set forth below, with the exception of Community Development Block Grant amounts, is an authorization for the designated City departments and agencies to spend up to the amount appropriated for the purposes specified in the individual contractual agreements with federal, state and private agencies subject to approval by the Budget Director and the award of the grant funds

References to Community Development Block Grant (CDBG) are provided for informational purposes only. Appropriation of Community Development Block Grant funds will be made by the City Council under a separate Community Development Block Grant Appropriation Ordinance.

The approval of any loan from these grant funds in the amount of \$150,000 or more shall be subject to review and approval by the City Council provided that the City Council shall complete its review within 21 days after submission of the ordinance to authorize such loan.

The appropriation set forth for specific grants funding multiple departments will be reflected according to the appropriation allotted per department. A summary of the specific grants funding multiple departments will be included to show actual awardees and the total grant award amount.

New grants not included in this appropriation, grant funding that exceeds the amount hereby appropriated, and public works capital projects and planning grants covered under City-State agreements are subject to approval by the Budget Director and appropriation by the City Council

*** Note on the following pages listing Grant Detail - a fund number with an asterisk denotes there are multiple grants budgeted in that fund ***
For total grant amount see section marked "Grants Funding Multiple Departments"

Grant Detail

GRANTS BY PROGRAM CATEGORY, DEPARTMENT, AND GRANT

	2012 Grant	2013 Anticipated Grant	Carryover	2013 Total
Finance and Administration				
001 - Office of the Mayor				
0P71 2800 Innovation Delivery Grant	\$1,928,000	\$1,928,000	\$500,000	\$2,428,000
*0929.2809 ComEd Settlement Fund	401,996	395,515		395,515
Total - 001 - Office of the Mayor	\$2,329,996	\$2,323,515	\$500,000	\$2,823,515
005 - Office of Budget and Management				
0075 2855 Central Grants Management	\$1,680,000	\$1,680,000		\$1,680,000
0K39 Community Development Block Grant	3,495,302	3,320,537		3,320,537
*0929 2809 ComEd Settlement Fund	8,186,468	9,838,407		9,838,407
*0M39 2807 Urban Area Security Initiative		223,345		223,345
Total - 005 - Office of Budget and Management	\$13,361,770	\$15,062,289		\$15,062,289
006 - Department of Innovation and Technology				
0566 2812 Health Technology	\$119,884			
0792 2820 Fiber Connection Grant	566,000		566,000	566,000
0P52.2800 Health Information Technology Coordinator	70,000			
0P52 2821 Statewide Broadband Program	1,574,000			
0S04 2817 ARRA - Arra - Btop Sustainable Broadband Adoption	7,075,000		85,000	85,000
0S60 2818-ARRA - Arra - Btop Public Computer Centers	4,127,000		345,000	345,000
*0562.2815 Health Stit/HIV Technology	245,257	252,151		252,151
*0847.2811 Health Emergency Preparedness	588,331	502,398		502,398
*0H05 2810 Health Enterprise Systems	1,961,000	1,787,298		1,787,298
Total - 006 - Department of Innovation and Technology	\$16,326,472	\$2,541,847	\$996,000	\$3,537,847
027 - Department of Finance				
0K39 Community Development Block Grant	\$1,926,701	\$1,482,256		\$1,482,256
*0585 2800 DHS Accounting	124,758	125,679		125,679
*0890 2801 DHS Accounting	275,303	304,489		304,489
Total - 027 - Department of Finance	\$2,326,762	\$1,912,424		\$1,912,424
031 - Department of Law				
0K39 Community Development Block Grant	\$1,879,599	\$1,816,789		\$1,816,789
Total - 031 - Department of Law	\$1,879,599	\$1,816,789		\$1,816,789

Grant Detail

Grants by Program Category, Department, and Grant - Continued

Finance and Administration - Continued

	2012 Grant	2013 Anticipated Grant	Carryover	2013 Total
038 - Department of Fleet and Facility Management				
0079 2833 North Park Village Senior Wellness Center	\$1,000,000		\$750,000	\$750,000
0079 2843 Lighting Retrofits	500,000	200,000	172,000	372,000
0805 2841 Peoples Energy Settlement	4,800,000		2,268,000	2,268,000
0K39 Community Development Block Grant	136,777	137,285		137,285
0P83 2814 LED Lighting	149,000	500,000	149,000	649,000
0S54 2844 ARRA - Arra - Energy Efficiency Conservation Block Grant - Residential Energy Program	715,000			
0S57 2840 ARRA - Arra - Local Energy Assurance Planning Initiative Carryover	87,000			
*0929 2838 ComEd Environmental Fund	1,111,536	839,078	45,000	884,078
*0P14 2836 Streeterville Thorium Moratorium Area Environmental Settlement Funds	2,589,000	2,000,000	2,400,000	4,400,000
*0P16 2837 Brownfields Assessment and Cleanup Cooperative Agreements Carryover		400,000		400,000
*0P29 2842 Public Sector Energy Efficiency Aggregation Program	4,400,000	3,000,000		3,000,000
Total - 038 - Department of Fleet and Facility Management	\$15,488,313	\$7,076,363	\$5,784,000	\$12,860,363
Total - Finance and Administration	\$51,712,912	\$30,733,227	\$7,280,000	\$38,013,227

Grant Detail

Grants by Program Category, Department, and Grant - Continued

	2012 Grant	2013 Anticipated Grant	Carryover	2013 Total
City Development				
023 - Department of Cultural Affairs and Special Events				
0213 2804 Access - NEA	\$20,000			
0213 2838 IAC - Partners in Excellence		43,000		43,000
0213 2839 IAC - Community Arts Access Program		146,000		146,000
0865 2800 Mayor's Institute of City Design (Micc)			250,000	250,000
0P65 2829 Farmers Market Grant	250,000			
0P65 2841 Market Research		125,000		125,000
0P65 2843 30th Anniversary Chicago Blues Festival		75,000		75,000
0P65 2844 35th Anniversary Chicago Jazz Festival		15,000		15,000
0P65 2845 Loops and Variations Concerts		10,000		10,000
0P72 2837 Trust - Update to the City's Cultural Plan	100,000	30,000		30,000
0P72 2840 Allstate - Update to the City's Cultural Plan	100,000			
0P72 2846 Made in Chicago World Class Jazz	105,000	120,000		120,000
0P72 2847 Downtown Sound Concert Series	20,000	20,000		20,000
0P72 2848 Summerdance and World Music Festival	25,000	20,000		20,000
0P72 2849 Millennium Park Workouts	100,000	100,000		100,000
0P72 2851 Cultural Fund		100,000		100,000
0P72 2852 World Music Festival	5,000	50,000		50,000
0P72 2853 In the Works Theater Lab Series	30,000			
0P72 2855 Chicago Cultural Center Exhibition		50,000		50,000
0P72 2857 Creative Placemaking Project		100,000		100,000
0P72 2858 Development / Artists Residency Project		30,000		30,000
0P73 2859 Chicago Cultural Plan	50,000	200,000		200,000
0P73 2860 Chicago Cultural Center - Randolph Street		100,000		100,000
Total - 023 - Department of Cultural Affairs and Special Events	\$805,000	\$1,334,000	\$250,000	\$1,584,000
054 - Department of Housing and Economic Development				
0064 2843 2009 Chicago Landmarks Map	\$24,000		\$24,000	\$24,000
0287 2817 Sustainable Industries	693,000			
0770 2839 OSAD Beidler School Park	575,000		575,000	575,000
0770 2852 Open Space and Land Acquisition (OSLAD)	1,150,000			
0K06 2828 State Rental Housing Support	8,112,000	10,500,000		10,500,000
0K11 2819 Home Investment Partnership	82,191,000	17,601,000	61,782,000	79,383,000
0K17 2832 Ravenswood Industrial Corridor	100,000		100,000	100,000
0K25 2815 Neighborhood Stabilization Program 3	15,997,000	500,000	13,353,000	13,853,000
0K28 2847 Ike Property Buyout Program	328,000			
0K28 2851 Ike Spiegel Lofts and Town Center Project	5,500,000		5,500,000	5,500,000
0K30 2853 Chicago Metropolitan Agency for Planning Energy Grant	1,100,000		808,000	808,000
0K30 2856 Sunshot Initiative - Rooftop Solar Challenge	1,013,000		822,000	822,000

Grant Detail
Grants by Program Category, Department, and Grant - Continued

054 - Department of Housing and Economic Development - Continued	2012 Grant	2013 Anticipated Grant	Carryover	2013 Total
0K32 2868 Foreclosure Prevention Program	1,130,000	1,130,000	1,130,000	2,260,000
0K39 Community Development Block Grant	33,756,169	30,347,917		30,347,917
0K43 2863 Choice Neighborhoods Implementation	766,000		766,000	766,000
0K44 2865 Chicago Community Small Grants	25,000		25,000	25,000
0K45 2869 Graham Foundation		20,000		20,000
0K45 2871 Richard H. Driehaus Landmarks Exhibit		15,000		15,000
0K45 2873 Nationaltrust Preservation Digitization		5,000		5,000
0P27 2802 Formerly Incarcerated Entrepreneurship Program	79,000			
0S73 2801 ARRA - Neighborhood Stabilization	24,239,000		8,010,000	8,010,000
0S73 2849 ARRA - Neighborhood Stabilization Program Income	6,010,000	2,000,000		2,000,000
0S84 2806 ARRA - Foreclosure and Deconstruction Program	7,027,000			
0S85 2800 ARRA - Neighborhood Stabilization Program 2	87,198,000		6,500,000	6,500,000
0S85 2850 ARRA - Neighborhood Stabilization Program Income	500,000	1,500,000		1,500,000
Total - 054 - Department of Housing and Economic Development	\$277,513,169	\$63,618,917	\$99,395,000	\$163,013,917
Total - City Development	\$278,318,169	\$64,952,917	\$99,645,000	\$164,597,917

Grant Detail

Grants by Program Category, Department, and Grant - Continued

	2012 Grant	2013 Anticipated Grant	Carryover	2013 Total
Community Services				
041 - Department of Public Health				
0023 2720 Underground Storage Tank Inspection	\$550,000	\$550,000		\$550,000
0050 2712 Enhanced Comprehensive HIV Prevention Planning	1,692,000		1,642,000	1,642,000
0050 2814 Sexually Transmitted Disease Prevention	1,840,000	2,295,000	240,000	2,535,000
0050 2985 STD Surveillance Network Ssun	151,000	151,000		151,000
0071 2871 Dental Sealant	75,000	40,000	64,000	104,000
0071 2878 Tanning Facilities Inspections	16,000	11,000	10,000	21,000
0071 2984 Summer Food Program	114,000	75,000	39,000	114,000
0071 2998 Tattoo and Body Art Piercing	34,000	24,000	23,000	47,000
0226 2853 Breast and Cervical Cancer Outreach Program	1,147,000	900,000	500,000	1,400,000
0248 2804 Childood Lead Poisoning Prevention	320,000	900,000		900,000
0260 2812 HIV/AIDS Prevention	8,550,000	9,000,000	900,000	9,900,000
0260 2816 Healthy Start Initiative	925,000	925,000		925,000
0260 2828 AIDS Surveillance & Seroprevalence	1,535,000	1,500,000	89,000	1,589,000
0260 2887 Morbidity and Risk Behavior Surveillance	497,000	497,000		497,000
0260 2920 Ryan White HIV Care Act - Title III HIV Early Intervention	503,000	503,000		503,000
0260 2978 HIV Behavioral Surveillance	1,059,000	473,000	600,000	1,073,000
0261 2724 Immunizations and Vaccines for Children	750,000		750,000	750,000
0261 2727 Immunization Capacity Building Assistance		1,035,000		1,035,000
0261 2820 Immunization and Vaccines for Children	4,901,000	5,900,000	140,000	6,040,000
0262 2884 Lead Based Paint Hazard Control (Torrens Fund)	620,000	1,014,000		1,014,000
0263 2844 Education/Follow-Up Services in Genetics	132,000	132,000		132,000
0267 2721 Resource Conservation	150,000		150,000	150,000
0315 2960 Mosquito Vector Prevention Program (Tire Funds)	765,000	765,000		765,000
0352 2700 Care Van Blue Cross	331,000	317,000	175,000	492,000
0352 2702 Teen Pregnancy Prevention - Chicago Public Schools	350,000	347,000		347,000
0352 2713 Dating Matters	350,000	350,000	215,000	565,000
0352 2830 Local Basic Health Protection	2,515,000	2,541,000		2,541,000
0382 2824 Tuberculosis Control	1,998,000	1,842,000		1,842,000
0517 2710 Building Epidemiology and Health IT Capacity	302,000	490,000		490,000
0517 2813 Epidemiology and Laboratory Capacity	290,000	300,000		300,000
0517 2979 Adult Viral Hepatitis	147,000	750,000		750,000
0583 2842 Reach 2010 Racial & Ethnic Approaches to Community Health	441,000			441,000
0585 2832 Refugee & Immigrant Medical Services	504,000			504,000
0566 2808 Women, Infants and Children Nutrition	4,952,116	5,100,000		5,100,000
0567 2910 Maternal and Child Health Block Grant (MATCH)	5,168,000	5,018,000		5,018,000
0578 2932 Housing Opportunities for People with AIDS (HOPWA)	6,418,000	6,620,000	750,000	7,370,000
0578 2961 HOPWA Housing and Health Study Program	1,430,000	1,488,000		1,488,000

Grant Detail
Grants by Program Category, Department, and Grant - Continued

	2012 Grant	2013 Anticipated Grant	Carryover	2013 Total
041 - Department of Public Health - Continued				
0594 2880 Educational Seminars Support	95,000		95,000	95,000
0595 2802 Mental Health - Mental Health Base Grant	761,000	2,521,000		2,521,000
0596 2936 Substance Abuse Treatment - DASA	654,000	670,000		670,000
0648 2722 Solid Waste Management	250,000	250,000		250,000
0799 2868 Tobacco Free Communities	1,259,000	1,259,000		1,259,000
0H01 2705 Public Health Infrastructure (Component I)	300,000	300,000	76,000	376,000
0H06 2725 Translation Research Program	88,000	88,000	88,000	176,000
0H07 2726 Community Transformation	300,000	300,000		300,000
0H90 2894 Chicago Family Case Management	2,377,000	2,300,000	200,000	2,500,000
0H91 2931:Birth to Three Assurance Networks	113,000			
0H92 2852 Targeted Intensive Prenatal Case Mgmt	505,000			
0H93 2849 Healthy Families Illinois	247,000	247,000		247,000
0H97 2711 HIV Testing and Prevention Project	143,000			
0H97 2818 Family Planning Grant	799,000			
0K39 Community Development Block Grant	9,811,511	9,136,284		9,136,284
*0562 2806 Ryan White HIV Care Act Title I	26,326,743	26,232,849	1,200,000	27,432,849
*0562 2974:Minority AIDS Initiative	1,353,000	1,353,000		1,353,000
*0847 2829 Bioterrorism Preparedness Response Planning Grant	12,528,669	9,549,602	2,000,000	11,549,602
*0847 2883 Bioterrorism Hospital Preparedness Program		3,875,000		3,875,000
*0847 2944 Lead Hazard Reduction Demonstration Program	3,000,000		2,985,000	2,985,000
*0863 2722 Solid Waste Management	143,000	143,000		143,000
*0H05 2921 Health Services Program Income	10,360,000	7,370,702		7,370,702
*0P12 2718 Hazardous Materials Emergency Preparedness (HMEP) Planning	40,000	40,000		40,000
*0P16 2714 Air Pollution Control Program	412,000	412,000		412,000
*0P16 2717 Chicago Green Healthcare Initiative Carryover	123,000			
Total - 041 - Department of Public Health	\$123,511,039	\$117,900,437	\$12,931,000	\$130,831,437
045 - Commission on Human Relations				
0K39 Community Development Block Grant	\$1,272,620	\$1,229,562		\$1,229,562
Total - 045 - Commission on Human Relations	\$1,272,620	\$1,229,562		\$1,229,562

Grant Detail

Grants by Program Category, Department, and Grant - Continued

	2012 Grant	2013 Anticipated Grant	Carryover	2013 Total
Community Services - Continued				
048 - Mayor's Office for People with Disabilities				
0716.2805 Substance Abuse & AIDS Prevention for the Hearing Impaired	\$114,000	\$209,000	\$105,000	\$314,000
0716.2812 Work Incentive Planning and Assistance	237,000	237,000	119,000	356,000
0819.2802.Access Chicago Support	75,000		35,000	35,000
0819.2807 Home Modification Program - Chicago Fund Support	102,000	100,000	80,000	180,000
0833.2800 Amplified Phones Program (Itac/Tty)	45,000	20,000	40,000	60,000
0833.2804 Illustrated Guide	25,000		25,000	25,000
0833.2816.2016 Olympic Fund for Chicago Neighborhoods	27,000			
0833.2817.Disabled Youth Employment Program	50,000	20,000	30,000	50,000
0833.2830 MOPD Special Initiatives Support	124,000	60,000	40,000	100,000
0K39 Community Development Block Grant	2,687,050	2,687,050		2,687,050
Total - 048 - Mayor's Office for People with Disabilities	\$3,486,050	\$3,333,050	\$474,000	\$3,807,050
050 - Department of Family and Support Services				
0066.2830 Emergency Shelter - IDHS	\$4,714,000	\$4,815,000		\$4,815,000
0074.2910 Senior Citizens Picnic Support	25,000	25,000		25,000
0093.2820 Longterm Care System Development	56,000	56,000		56,000
0168.2822 Warming Center Program - Service Tax Trust Fund	12,000	15,000		15,000
0272.2814 Mentoring for Systems Youth	34,000		34,000	34,000
0272.2827 Services to Victims of Domestic Violence	238,000	238,000		238,000
0272.2831 Safe Havens - Supervised Visit	92,000	650,000		650,000
0272.2852 Juvenile Intervention Support	567,000	92,000		92,000
0529.2837 Senior Program Private Contributions	567,000	567,000	327,000	894,000
0599.2873 Title XX Donated Funds	1,101,000	1,101,000		1,101,000
0842.2923 Chicago Domestic Violence Help Line	364,000	364,000		364,000
0848.2828 Resident Service / Case Management	600,000	2,940,000		2,940,000
0866.2885 Supportive Housing Program - HUD 2009	319,000			
0869.2838 Shelter Plus Care - HUD 2007	4,608,000		3,076,000	3,076,000
0869.2839 Shelter Plus Care - HUD 2006	2,478,000		1,561,000	1,561,000
0869.2849 Shelter Plus Care - HUD 2008	1,080,000		806,000	806,000
0869.2888.Shelter Plus Grant - 2009	2,885,000		1,950,000	1,950,000
0869.2927.Shelter Plus Care	12,668,000	11,573,000	380,000	11,953,000
0869.2936 Shelter Plus Care	11,953,000	(11,573,000)	11,953,000	380,000
0869.2938 Shelter Plus Care		16,392,000		16,392,000
0878.2870 Summer Food Service	1,067,000	1,897,000		1,897,000
0880.2835 Emergency Shelter - HUD	6,566,000	6,566,000	3,000,000	9,566,000
0884.2805 Community Services Block Grant	12,809,000	12,485,000	2,174,000	14,659,000
0H96.2968 Generic Prevention Domestic Violence	181,000	181,000		181,000
0K24.2895.Cities of Service Leadership Grant	62,000			
0K39 Community Development Block Grant	24,912,960	24,864,960		24,864,960

Grant Detail

Grants by Program Category, Department, and Grant - Continued

050 - Department of Family and Support Services - Continued

	2012 Grant	2013 Anticipated Grant	Carryover	2013 Total
0N01.2811 Workforce Investment Act - Youth	9,377,000			
0N03.2896.CHA Family Supportive Services	1,499,000	1,500,000		1,500,000
0N06.2939.Early Hearing and Detection	11,000			
0N15.2940 One Summer Plus	265,000			
0P18.2817 Cooperative Agreement	22,000	22,000		22,000
0P36.2803.State Senior Companion MATCH	44,000	49,000		49,000
0P36.2815 Foster Grandparents	564,000	564,000		564,000
0P36.2818.State Foster Grandparents	32,000	36,000		36,000
0P36.2868.Senior Companion Project - Action	297,000	297,000		297,000
0P36.2925 Foster Grandparents - Program Income (Agency MATCH)	124,000	10,000	124,000	134,000
0P37.2807.OAA Title V Senior Employment Specialist	598,000	1,005,000		1,005,000
0P37.2862.State Senior Employment Specialist	20,000	19,000		19,000
0P38.2825 Circuit Breaker/ Pharmaceutical	326,000	315,000		315,000
0P38.2836.Long Term Care Ombudsman	26,000	26,000		26,000
0P38.2843.Flexible Senior Services	32,000			
0P38.2846:Elder Abuse and Neglect	1,900,000	2,000,000		2,000,000
0P38.2919 Money Follows the Person - Long Term Care	33,000	33,000		33,000
0P38.2928.Senior Health Insurance Program	49,000	49,000	5,000	54,000
0P38.2932.Relatives Raising Children		20,000		20,000
0P38.2937.Medicare Improvements for Patients and Providers Act	144,000	144,000		144,000
0P40.2801 OAA Nutrition Program Income - Congregate Meals	1,139,000	700,000		700,000
0P40.2802.OAA Nutrition Program Income - Home Delivered Meals	500,000	30,000		30,000
0P40.2903 Area Plan on Aging - State	3,460,000	4,224,000		4,224,000
0P40.2904 Area Plan on Aging - Federal	14,930,000	14,410,000	504,000	14,914,000
0P41.2816:Senior Fitness Private	108,000	150,000	60,000	210,000
0P41.2901.Chicago Fund Support - Senior Services	175,000	175,000	175,000	350,000
0P41.2941.Meals on Wheels	160,000	240,000	120,000	360,000
0P47.2876:Workforce Investment Act - Adult Program	10,530,000			
0P47.2877 Workforce Investment Act - Dislocated Worker	11,112,000			
0P47.2912.WIA - Local Incentive Funds	130,000			
0P61.2918.Veterans Directed Home and Community Based Services Programs	4,551,000	2,276,000		2,276,000
0S80.2881.ARRA - Homeless Prevention and Rapid Re-Housing	13,000,000			
0S84.2884.ARRA - Neighborhood Cleanup Program	264,000			
0S93.2894.ARRA - Arra - Chronic Disease Nutrition Program	50,000			
0S94.2930.ARRA - Arra - Chronic Disease Self Management	30,000			
0S95.2920 ARR A - Arra - Justice Assistance Grant	150,000			
0S96.2931 ARR A - Arra - Early Learning Mentors Coach	115,000			
0S97.2933 ARR A - Arra - WIA Neg on the Job Training	309,000			
*0585.2865:Employ Related Day Care - IDHS	36,810,242	25,874,321		25,874,321

Grant Detail
Grants by Program Category, Department, and Grant - Continued

050 - Department of Family and Support Services - Continued	2012 Grant	2013 Anticipated Grant	Carryover	2013 Total
*0890.2853 Head Start Supplemental	1,761,000	1,000,000		1,000,000
*0890.2856 Early Head Start Supplemental	1,638,000	750,000		750,000
*0890.2857 Early Head Start Initiative	4,924,000	6,431,000		6,431,000
*0890.2860 Head Start	117,624,697	119,495,511		119,495,511
Total - 050 - Department of Family and Support Services	\$328,225,899	\$255,093,792	\$26,249,000	\$281,342,792
091 - Chicago Public Library				
0815.2800 Edgewater Branch - Capital Grant	\$150,000			
0815.2812 Edgewater Branch Capital Grant	700,000			
0815.2813 Independence Branch Capital	275,000		275,000	275,000
0815.2842 State Capital Construction Program		10,000,000		10,000,000
0821.2803 Cataloging Grant	2,000	2,000		2,000
0898.2895 Illinois Library Development-Per Capita and Area	5,390,000	6,306,000		6,306,000
0P53.2844 Subregional Library for Blind and Physically Handicapped - Talking Book Center	567,000	576,000		576,000
Total - 091 - Chicago Public Library	\$7,084,000	\$16,884,000	\$275,000	\$17,159,000
Total - Community Services	\$463,579,608	\$394,440,841	\$39,929,000	\$434,369,841

Grant Detail
Grants by Program Category, Department, and Grant - Continued

	2012 Grant	2013 Anticipated Grant	Carryover	2013 Total
Public Safety				
057 - Department of Police				
0094 2835 Building Safe Blocks Initiative	\$329,000		\$276,000	\$276,000
0094 2854 Public Safety Private Support	52,000	200,000	36,000	236,000
0094 2979 Targeted Law Enforcement	5,000			
0657 2816 Asset Forfeiture - Federal	1,597,000	2,950,000		2,950,000
0824 2844 Violence Against Women - Domestic Violence Protection	192,000	207,000		207,000
0824 2897 Stop Alcohol to Minors	54,000	45,000		45,000
0845 2817 Asset Forfeiture - State	2,741,000	1,265,000		1,265,000
0P04 2882 National Explosives Detection Canine Team Program	682,000	758,000		758,000
0P04 2921 Transit Security	1,915,000	5,066,000		5,066,000
0P11 2919 2007 Byrne Justice Assistance	254,000			
0P17 2898 SFY2007 IDOT Protectors Program	194,000			
0P17 2906 SFY2007 IDOT DUI Strikeforce	600,000	599,000		599,000
0P17 2930 IDOT Crosswalk Enforcement	50,000			
0P17 2987 Injury Prevention Project		200,000		200,000
0P17 2992 Pedestrian/Bicycle Safety Project	229,000	104,000		104,000
0P19 2808 Bulletproof Vests Partnership - BJA	86,000			
0P19 2900 SFY2005 Project Safe Neighborhoods	563,000		67,000	756,000
0P19 2901 FY2007 COPS Technology Grant	191,000		563,000	563,000
0P19 2902 FY2007 COPS Methamphetamine Initiative	597,000		22,000	22,000
0P19 2910 Solving Cold Cases with DNA	81,000	100,000		181,000
0P19 2912 Safe Routes to Schools	118,000		118,000	118,000
0P19 2925 Secure Our Schools 2008	50,000			
0P19 2927 Adam Walsh Act Compliance 2008	637,000			
0P19 2936 Comprehensive Anti-Gang Initiative	188,000	195,000		195,000
0P19 2948 Juvenile Block Grant	38,000			
0P19 2952 Weed and Seed Community - Garfield				
0P19 2953 Predictive Policing	1,697,000	1,500,000	1,500,000	3,000,000
0P19 2961 Solving Cold Cases with DNA	500,000		500,000	500,000
0P19 2967 Human Trafficking Task Force Continuation	40,000			
0P19 2968 IDOT Sustained Traffic Enforcement Program (Step)	309,000			
0P19 2972 Gang Resistance and Education Training	100,000	332,000		332,000
0P19 2973 CHA Altgeld-Riverdale Community (Arc) Partnership	80,000		95,000	95,000
0P19 2975 COPS Secure Our Schools	1,492,000		1,492,000	1,492,000
0P19 2984 Criminal Justice Research - Practitioner Fellowship Placement Program		50,000		50,000
0P19 2988 Community Based Violence Prevention Demonstration Program		1,500,000		1,500,000
0P19 2989 Illinois Motor Vehicle Theft Prevention		22,000		22,000
0P19 2990 Police Leadership Training Program		66,000		66,000

Grant Detail

Grants by Program Category, Department, and Grant - Continued

	2012 Grant	2013 Anticipated Grant	Carryover	2013 Total
057 - Department of Police - Continued		480,000		
OP19 2991 Ballistics Lab Equipment Project	655,000		434,000	480,000
OP28 2931 Byrne Justice Assistance	1,900,000		1,600,000	434,000
OP42 2946 Byrne Memorial Justice Assistance	6,826,000		5,300,000	1,600,000
OP46 2929 Transit Security 2008	6,833,000		6,680,000	5,300,000
OP46 2934 Transit Security Grant	3,496,000		3,496,000	6,680,000
OP46 2976 Transit Security Grant Program	7,579,000		7,579,000	3,496,000
OP46 2980 Transit Security	5,305,000		2,291,000	7,579,000
OP55 2978 Edward Byrne Memorial Justice Assistance Grant	4,103,000	8,162,000	4,103,000	2,291,000
OP68 2985 Edward Byrne Memorial Justice Assistance		3,125,000		8,162,000
OP69 2983 COPS Hiring Program	261,000			3,125,000
OP81 2994 Transit Security - NATO Summit Surge Support	25,000			261,000
OP82 2993 REMS Readiness for Emergency Management for Schools Grant - Project Secure	2,396,000		1,400,000	25,000
OS15 2947 ARRA - Arra Transit Security Grant Program	9,963,000		3,166,000	1,400,000
OS16 2938 ARRA - Arra - Byrne/Justice Assistance Grant (Local)	6,752,000		3,000,000	3,166,000
OS21 2956 ARRA - COPS Hiring Recovery Program (Chrp)	434,000		225,000	3,000,000
OS26 2965 ARRA - Arra - Campaign to Break the Code of Silence				225,000
Total - 057 - Department of Police	\$72,189,000	\$27,615,000	\$44,604,000	\$72,219,000
058 - Office of Emergency Management and Communications				
OM02 2812 Metropolitan Medical Response System (DHS)	\$51,000		50,000	50,000
OM02 2826 ComEd - Weather Emergency Grant	50,000		500,000	50,000
OM02 2835 Nextel Frequency Reconfiguration Project	2,288,000			500,000
OM04 2841 Port Security 2007	10,799,000			2,288,000
OM05 2843 Urban Area Securities Initiative 2008	966,000			10,799,000
OM05 2844 Port Security 2008	3,560,000			966,000
OM05 2852 Regional Catastrophic Preparedness 2007-2008	700,000			3,560,000
OM05 2853 Buffer Zone Protection Program 2008	237,000			700,000
OM06 2856 Metropolitan Medical Response System	34,000,000			237,000
OM06 2857 Urban Areas Security Initiative	3,617,000			34,000,000
OM06 2859 Regional Catastrophic Preparedness	2,211,000			3,617,000
OM06 2861 Buffer Zone Protection Program 2009	680,000			2,211,000
OM06 2873 Port Security Grant 2007 Supplemental	5,000			680,000
OM08 2868 Citizen Corp Program 2010	1,400,000		1,400,000	5,000
OM08 2869 Buffer Zone Protection Program 2010	1,000,000		955,000	1,400,000
OM08 2872 Emergency Operations Center Grant Program	318,000			1,000,000
OM08 2874 Metropolitan Medical Response System 2010	841,000		840,000	318,000
OM08 2875 Port Security Grant 2010	3,570,000		3,570,000	840,000
OM08 2876 Regional Catastrophic Preparedness Grant Program 2010	37,110,000		30,903,996	3,570,000
OM08 2877 Urban Areas Security Initiative		500,000		30,903,996
OM11 2888 Hazard Mitigation				500,000

Grant Detail

Grants by Program Category, Department, and Grant - Continued

058 - Office of Emergency Management and Communications - Continued	2012 Grant	2013 Anticipated Grant	Carryover	2013 Total
OM13 2880 Jp Morgan Chase Foundation	845,000		575,000	575,000
OM14 2883 Urban Areas Security Initiative	32,006,000		31,878,659	31,878,659
OM14 2884 Metropolitan Medical Response System	282,000		282,000	282,000
OM14 2885 Regional Catastrophic Preparedness	1,282,000		1,282,000	1,282,000
OM14 2890 Urban Areas Security Initiative	1,000,000	25,000,000	1,000,000	25,000,000
OM14 2893 Video Surveillance Network	1,000,000		1,000,000	1,000,000
OM14 2894 Securing the Cities	7,500,000			
OP81 2895 Transit Security - NATO	2,757,000			
OS22 2800 ARRA - Arra Port Security Grant Program	229,000		229,000	229,000
*0783 2855 Traffic Management Authority Control Aides		32,000,000		32,000,000
*OM39 2811 Urban Areas Security Initiative - Phase 3 (ODP)		630,000		630,000
*OM39 2820 Emergency Management Assistance Grant	169,000	4,067,000	169,000	4,236,000
*OM39 2831 Port Security Grant				
Total - 058 - Office of Emergency Management and Communications	\$149,973,000	\$70,197,000	\$76,834,655	\$147,031,655
059 - Fire Department				
0790 2812 Assistance to Fire Fighters	\$3,736,000	\$2,750,000	\$1,144,000	\$3,894,000
0825 2810 Fire Academy Training & Improvement	6,223,000	2,221,000	3,200,000	5,421,000
OS27 2923 ARRA - Arra - Firefighters Fire Station Construction	4,800,000			
Total - 059 - Fire Department	\$14,759,000	\$4,971,000	\$4,344,000	\$9,315,000
Total - Public Safety	\$236,921,000	\$102,783,000	\$125,782,655	\$228,565,655

Grant Detail
Grants by Program Category, Department, and Grant - Continued

	2012 Grant	2013 Anticipated Grant	Carryover	2013 Total
Regulatory				
067 - Department of Buildings				
0K39 Community Development Block Grant	\$6,810,311	\$6,568,360		\$6,568,360
Total - 067 - Department of Buildings	\$6,810,311	\$6,568,360		\$6,568,360
070 - Department of Business Affairs and Consumer Protection				
0K03.2801. Tobacco Enforcement Grant	\$398,000	\$361,000	\$171,000	\$532,000
0P20 2815 Cable Local Origination	414,000	425,000		425,000
Total - 070 - Department of Business Affairs and Consumer Protection	\$812,000	\$786,000	\$171,000	\$957,000
Total - Regulatory	\$7,622,311	\$7,354,360	\$171,000	\$7,525,360

Grant Detail
Grants by Program Category, Department, and Grant - Continued

	2012 Grant	2013 Anticipated Grant	Carryover	2013 Total
Infrastructure Services				
084 - Chicago Department of Transportation				
0006 2932 Bus and Bus Facilities Discretionary Program	\$24,650,000			
0011 2964 Hegewish Marsh - Ecology for All	100,000		100,000	100,000
0017 2836 Bridge Funds (HBRRP) - State		1,000,000		1,000,000
0017 2864 DCEO Grant - Roadway Beautification and Enhancement Projects	2,364,000	3,260,000		3,260,000
0017 2906 Major Bridge		2,240,000		2,240,000
0017 2958 Stp Construction - State - Bridges and Transit		593,000		593,000
0027 2931 Surface Transportation Program - Priority		2,815,000		2,815,000
0283 2921 Safe Routes to School		1,578,000		1,578,000
0283 2924 Highway Bridge Program (Hbp)	106,200,000			
0283 2925 Highway Safety Improvement Program		1,425,000		1,425,000
0385 2835 Bridge Funds (HBRRP) - Federal		4,000,000		4,000,000
0385 2880 Bridge Maintenance	600,000	600,000		600,000
0597 2801 IDOT Funds-Arterial Streets	40,657,000	60,480,000		60,480,000
0597 2847 IDOT Funds	1,500,000			
0598 2837 Chicago Bicycle Safety Initiative	309,000	385,000		385,000
0598 2926 Bicycle Parking Donations Program		150,000		150,000
0598 2970 Chicago Bike Sharing Program		4,000,000		4,000,000
0636 2803 Surface Transportation Enhancement - State		400,000		400,000
0636 2851 Surface Transportation Program - Construction	129,000	1,600,000		1,600,000
0702 2868 Wrigleyville Community Safety Cleanliness Project	400,000	129,000		129,000
0724 2809 Transportation Equity Act 21st Century (TEA 21) - State	1,603,000			
0724 2843 Transportation Equity Act 21st Century (TEA 21)	1,673,000	768,000		768,000
0772 2825 Transportation Planning		100,000		100,000
0772 2968 Chicago Metropolitan Agency for Planning (CMAP Local Assistance Program		4,140,000		4,140,000
0774 2815 Vertical Clearance Improvement		108,915,000		108,915,000
0781 2820 Surface Transportation Program - Construction - Federal	34,588,000	7,110,000		10,912,000
0781 2845 Surface Transportation Program - Construction - State	7,110,000	10,912,000		10,912,000
0784 2805 Congestion Mitigation Air Quality-Federal	115,847,000	151,378,000		151,378,000
0784 2814 Congestion Mitigation Air Quality - State	2,982,000	5,983,000		5,983,000
0816 2969 Jeffrey Bus Rapid Transit (BRT) Project	6,500,000			
0817 2869 High Priority/SAFETEA-LU - Federal	7,000,000	9,800,000		9,800,000
0817 2871 High Priority/SAFETEA-LU - State	1,750,000	850,000		850,000
0827 2929 DCEO Disaster Recovery "Ike" Program		6,233,000		6,233,000
0834 2873 Cook County Highway Program		4,100,000		4,100,000
0M07 2901 Outside Funding Contributions	1,000,000	1,000,000		1,000,000
0M22 2934 LED Traffic Signal Upgrade	472,000			
0M27 2938 Illinois Green Infrastructure Grant		800,000		800,000

Grant Detail
Grants by Program Category, Department, and Grant - Continued

084 - Chicago Department of Transportation - Continued	2012 Grant	2013 Anticipated Grant	Carryover	2013 Total
0M28 2937 Federal Section 117		397,000		397,000
0M29 2936 ARRA - Transportation Community and System Preservation	47,000	1,040,000		1,040,000
0M35 2884 EPA Section 319		400,000		400,000
0M35 2973 Metropolitan Water Reclamation District	6,000	5,000,000		5,000,000
0P07 2951 Hegewisch Marsh National Coastal Wetlands Project Carryover				
0P07 2962 Urban Bird Treaty Existing Cities	30,000		10,000	10,000
0S51 2952 ARRA - Arra - Urban and Community Forestry Program Stimulus Carryover	421,000		421,000	421,000
0S55 2954 ARRA - Chicago Area Alternative Fuels Deployment Project Carryover	5,000,000		5,000,000	5,000,000
0S84 2955 ARRA - CDBG-R Carryover	2,750,000			
*0783 2823 Surface Transportation Program - Engineering - State	210,000	6,156,000		6,156,000
*0783 2830 Surface Transportation Program - Engineering - Federal	840,000	29,536,000		29,536,000
*0783 2872 Surface Transportation Program - Enhancement - Federal	388,000	20,695,000		20,695,000
*0783 2919 Transportation Investments Generating Economic Recovery		5,000,000		5,000,000
*0783 2922 IDOT Section 408 Traffic Safety	550,000	550,000		550,000
*0783 2923 IDOT Emergency Repair Program	5,080,000	890,000		890,000
*0783 2928 Highway Bridge Program	26,550,000			
*0783 2971 State Arterial Street Resurfacing		17,303,000		17,303,000
*0783 2972 State Arterial Street Resurfacing		25,083,000		25,083,000
*0863 2941 Calumet Environmental Center / IL First Carryover	1,643,000		1,643,000	1,643,000
*0929 2939 ComEd Settlement Fund II	295,000			
*0P12 2942 CMAQ - Bicycle Fleet Program Carryover	80,000		80,000	80,000
*0P12 2943 CMAQ - Emissions Reduction Project Carryover	1,739,000		1,739,000	1,739,000
*0P12 2944 CMAQ - Diesel Fleet Retrofit Carryover	473,000		473,000	473,000
*0P12 2949 Ethanol to Hydrogen Vehicle Fueling Facility Carryover	1,980,000		1,980,000	1,980,000
*0P14 2948 CMAQ - Chicago Diesel Retrofit Fleet Vehicle Carryover	1,118,000		1,118,000	1,118,000
*0P16 2940 Calumet Area Redevelopment Initiative Carryover	6,000		6,000	6,000
*0P16 2953 Source Reduction Assistance Program Carryover	43,000			
*0P29 2957 Chicago Area Plug-In Electric Vehicle Support Project	1,043,000		1,043,000	1,043,000
*0P29 2959 Chicago Center for Green Technology Permeable Parking Lot	300,000		300,000	300,000
Total - 084 - Chicago Department of Transportation	\$408,026,000	\$501,684,000	\$13,913,000	\$515,597,000
Total - Infrastructure Services	\$408,026,000	\$501,684,000	\$13,913,000	\$515,597,000

Grant Detail
Grants by Program Category, Department, and Grant - Continued

	2012 Grant	2013 Anticipated Grant	Carryover	2013 Total
Public Service Enterprises				
085 - Department of Aviation				
0623 2805 ARRA - Midway - Airport Improvement Program	\$10,375,000	\$15,250,000	\$3,022,000	\$18,272,000
0623 2807 ARRA - Midway TSA	15,681,000	15,769,000	15,000,000	30,769,000
0623 2814 ARRA - Midway - Transportation Security Administration	500,000		500,000	500,000
0623 2817 ARRA - Midway - Electric Energy Efficiency Program	15,000	200,000		200,000
0623:2819 ARRA - Midway Taxi Way Lighting	2,250,000	(2,250,000)	2,250,000	
0624 2800 O'Hare Airport - FAA (Moa) - Phase II	29,081,000	38,184,000	29,081,000	67,265,000
0624 2810 O'Hare - Airport Improvement Program	175,600,000	99,100,000	132,419,000	231,519,000
0624 2811 O'Hare - Transportation Security Administration	19,769,000	2,200,000	7,646,000	9,846,000
0624 2813 O'Hare - Airport Improvement Program (Aip) - Noise Program	84,780,000	18,000,000	40,092,000	58,092,000
0624:2815 O'Hare / Midway - TSA National Explosives Detection Canine Team Program	1,177,000	1,400,000		1,400,000
0624 2816 O'Hare Airport - Public Sector Electric Energy Efficiency Program	212,000	300,000		300,000
0624:2818 O'Hare Automatic Dependent Surveillance Broadcast	422,000	(422,000)	422,000	
0624 2821 O'Hare Modernization Program Airfield Guidance Signs	2,262,000	(2,262,000)	2,262,000	
Total - 085 - Department of Aviation	\$342,124,000	\$185,469,000	\$232,694,000	\$418,163,000
088 - Department of Water Management				
0096 2803 Electrical and Control Improvements at Thomas Jefferson and Lakeview Pumping Stations	\$50,000			
0584 2802 Electrical and Control Improvement	97,000			
0P07 2800 Urban Bird Treaty Existing Cities	30,000			
0P60 2806 Integrated Payments for Ecosystem Services Program in the Great Lakes Watershed	315,000			
*0P16 2805 Integrated Ring-Billed Gull Management Lake Michigan Beach Health	200,000			
Total - 088 - Department of Water Management	\$692,000			
Total - Public Service Enterprises	\$342,816,000	\$185,469,000	\$232,694,000	\$418,163,000
Total - All Programs	\$1,788,996,000	\$1,287,417,345	\$519,414,655	\$1,806,832,000

Grants Funding Multiple Departments

Dept.	Last Year	Anticipated Grant
0562 - AIDS - Care Act		
006 Department of Innovation and Technology	\$245,257	\$252,151
041 Department of Public Health	27,679,743	28,785,849
Total 0562 - AIDS - Care Act	\$27,925,000	\$29,038,000
0585 - Child Care & Child Care Related		
027 Department of Finance	\$124,758	\$125,679
050 Department of Family and Support Services	36,810,242	25,874,321
Total 0585 - Child Care & Child Care Related	\$36,935,000	\$26,000,000
0783 - Illinois Department of Transportation		
058 Office of Emergency Management and Communications	\$229,000	\$229,000
084 Chicago Department of Transportation	33,618,000	105,213,000
Total 0783 - Illinois Department of Transportation	\$33,847,000	\$105,442,000
0847 - DOH Bioterrorism Grant Program		
006 Department of Innovation and Technology	\$588,331	\$502,398
041 Department of Public Health	15,528,669	18,409,602
Total 0847 - DOH Bioterrorism Grant Program	\$16,117,000	\$18,912,000
0863 - Environmental State Grants		
041 Department of Public Health	\$143,000	\$143,000
084 Chicago Department of Transportation	1,643,000	1,643,000
Total 0863 - Environmental State Grants	\$1,786,000	\$1,786,000
0890 - Head Start		
027 Department of Finance	\$275,303	\$304,489
050 Department of Family and Support Services	125,947,697	127,676,511
Total 0890 - Head Start	\$126,223,000	\$127,981,000
0929 - Com Ed Settlement Fund II		
001 Office of the Mayor	\$401,996	\$395,515
005 Office of Budget and Management	8,186,468	9,838,407
038 Department of Fleet and Facility Management	1,111,536	884,078
Total 0929 - Com Ed Settlement Fund II	\$9,700,000	\$11,118,000

Grants Funding Multiple Departments

Dept.	Last Year	Anticipated Grant
0H05 - Health Services Program Income		
006 Department of Innovation and Technology	\$1,961,000	\$1,787,298
041 Department of Public Health	10,350,000	7,370,702
Total 0H05 - Health Services Program Income	\$12,321,000	\$9,158,000
0M39 - OEMC Grants 2013		
005 Office of Budget and Management		\$223,345
058 Office of Emergency Management and Communications	169,000	36,866,000
Total 0M39 - OEMC Grants 2013	\$169,000	\$37,089,345
0P12 - U.S. Dept of Energy		
041 Department of Public Health	\$40,000	\$40,000
084 Chicago Department of Transportation	4,272,000	4,272,000
Total 0P12 - U.S. Dept of Energy	\$4,312,000	\$4,312,000
0P14 - Department of General Services - Federal		
038 Department of Fleet and Facility Management	\$2,589,000	\$4,400,000
084 Chicago Department of Transportation	1,118,000	1,118,000
Total 0P14 - Department of General Services - Federal	\$3,707,000	\$5,518,000
0P16 - U.S. Environmental Protection Agency - Federal		
038 Department of Fleet and Facility Management		\$400,000
041 Department of Public Health	535,000	412,000
084 Chicago Department of Transportation	49,000	6,000
Total 0P16 - U.S. Environmental Protection Agency - Federal	\$584,000	\$818,000
0P29 - Department of Environment State Grants		
038 Department of Fleet and Facility Management	\$4,400,000	\$3,000,000
084 Chicago Department of Transportation	1,343,000	1,343,000
Total 0P29 - Department of Environment State Grants	\$5,743,000	\$4,343,000

ANTICIPATED REIMBURSEMENTS FROM OTHER FUNDS TO THE CORPORATE FUND

Fund Summary

Fund	Amount
Internal Transfers	
Special Revenue Funds	
Vehicle Tax Fund	\$111,439
Motor Fuel Tax Fund	12,160,031
Library Fund-Maintenance and Operation	162,582
Special Events and Municipal Hotel Operators' Occupation Tax	1,675,000
Total - Special Revenue Funds	\$14,109,052
Corporate Fund	33,629
Tax Increment Financing Administration Fund	500,000
Enterprise Funds	
Water Fund	\$2,585,279
Sewer Fund	5,644,013
Chicago Midway Airport Fund	64,620
Chicago O'Hare Airport Fund	394,739
Total - Enterprise Funds	\$8,688,651
Total - Internal Transfers	\$23,331,332
External Reimbursements	
Grant-Federal	\$254,867
Grant-Stimulus	7,763
Grant-Multiple Types	3,000
Community Development Block Grant Fund	284,369
Federal, State, and County	2,437,000
General Obligation Bonds	5,123,666
Other External Sources	558,330
Sewer Revenue Bonds	384,000
Tax Increment Financing	2,011,304
Water Revenue Bonds	30,000
Total - External Reimbursements	\$11,094,299
Total for Appendix A	\$34,425,631

Departmental Summary

Department	Amount
006 - Department of Innovation and Technology	\$1,622,375
030 - Department of Administrative Hearings	8,000
038 - Department of Fleet and Facility Management	17,084,335
041 - Department of Public Health	105,000
054 - Department of Housing and Economic Development	1,161,304
057 - Department of Police	2,556,076
058 - Office of Emergency Management and Communications	450,000
059 - Fire Department	100,000
081 - Department of Streets and Sanitation	862,010
084 - Chicago Department of Transportation	10,476,531
Departmental Total	\$34,425,631

Appendix-A
Anticipated Reimbursements from Other Funds to the Corporate Fund - Continued

0100 - Corporate Fund		
038	Department of Fleet and Facility Management	\$33,629
Total 0100 - Corporate Fund		\$33,629
0200 - Water Fund		
038	Department of Fleet and Facility Management	\$593,203
057	Department of Police	1,387,076
058	Office of Emergency Management and Communications	100,000
081	Department of Streets and Sanitation	270,000
084	Chicago Department of Transportation	235,000
Total 0200 - Water Fund		\$2,585,279
0300 - Vehicle Tax Fund		
038	Department of Fleet and Facility Management	\$111,439
Total 0300 - Vehicle Tax Fund		\$111,439
0310 - Motor Fuel Tax Fund		
038	Department of Fleet and Facility Management	\$8,160,000
084	Chicago Department of Transportation	4,000,031
Total 0310 - Motor Fuel Tax Fund		\$12,160,031
0314 - Sewer Fund		
038	Department of Fleet and Facility Management	\$5,602,333
081	Department of Streets and Sanitation	41,680
Total 0314 - Sewer Fund		\$5,644,013
0346 - Library Fund-Maintenance and Operation		
038	Department of Fleet and Facility Management	\$162,582
Total 0346 - Library Fund-Maintenance and Operation		\$162,582
0355 - Special Events and Municipal Hotel Operators' Occupation Tax		
038	Department of Fleet and Facility Management	\$360,000
041	Department of Public Health	15,000
057	Department of Police	850,000
058	Office of Emergency Management and Communications	350,000
059	Fire Department	100,000
Total 0355 - Special Events and Municipal Hotel Operators' Occupation Tax		\$1,675,000
0610 - Chicago Midway Airport Fund		
038	Department of Fleet and Facility Management	\$64,620
Total 0610 - Chicago Midway Airport Fund		\$64,620
0740 - Chicago O'Hare Airport Fund		
038	Department of Fleet and Facility Management	\$304,739
041	Department of Public Health	90,000
Total 0740 - Chicago O'Hare Airport Fund		\$394,739
0B21 - Tax Increment Financing Administration Fund		
054	Department of Housing and Economic Development	\$500,000
Total 0B21 - Tax Increment Financing Administration Fund		\$500,000
A - Grant-Federal		
038	Department of Fleet and Facility Management	\$254,867
Total A - Grant-Federal		\$254,867

Appendix-A

Anticipated Reimbursements from Other Funds to the Corporate Fund - Continued

G - Grant-Stimulus

038	Department of Fleet and Facility Management	\$7,763
Total G - Grant-Stimulus		\$7,763

M - Grant-Multiple Types

038	Department of Fleet and Facility Management	\$3,000
Total M - Grant-Multiple Types		\$3,000

T - Community Development Block Grant Fund

038	Department of Fleet and Facility Management	\$284,369
Total T - Community Development Block Grant Fund		\$284,369

U - Federal, State, and County

057	Department of Police	\$319,000
084	Chicago Department of Transportation	2,118,000
Total U - Federal, State, and County		\$2,437,000

V - General Obligation Bonds

006	Department of Innovation and Technology	\$1,622,375
038	Department of Fleet and Facility Management	1,141,791
084	Chicago Department of Transportation	2,359,500
Total V - General Obligation Bonds		\$5,123,666

W - Other External Sources

030	Department of Administrative Hearings	\$8,000
081	Department of Streets and Sanitation	550,330
Total W - Other External Sources		\$558,330

X - Sewer Revenue Bonds

084	Chicago Department of Transportation	\$384,000
Total X - Sewer Revenue Bonds		\$384,000

Y - Tax Increment Financing

054	Department of Housing and Economic Development	\$661,304
084	Chicago Department of Transportation	1,350,000
Total Y - Tax Increment Financing		\$2,011,304

Z - Water Revenue Bonds

084	Chicago Department of Transportation	\$30,000
Total Z - Water Revenue Bonds		\$30,000

ANTICIPATED REIMBURSEMENTS FROM OTHER FUNDS TO THE VEHICLE TAX FUND

Fund Summary

Fund	Amount
Internal Transfers	
Special Revenue Funds	
Vehicle Tax Fund	\$35,000
Motor Fuel Tax Fund	4,100,281
Special Events and Municipal Hotel Operators' Occupation Tax	103,000
Total - Special Revenue Funds	\$4,238,281
Enterprise Funds	
Water Fund	\$97,919
Sewer Fund	7,321,500
Chicago O'Hare Airport Fund	1,253,300
Total - Enterprise Funds	\$8,672,719
Total - Internal Transfers	\$12,911,000
External Reimbursements	
Federal, State and County	\$1,937,000
General Obligation Bonds	4,495,000
Other External Sources	500,000
Total - External Reimbursements	\$6,932,000
Total for Appendix B	\$19,843,000

Departmental Summary

Department	Amount
081 - Department of Streets and Sanitation	\$11,910,719
084 - Chicago Department of Transportation	7,932,281
Departmental Total	\$19,843,000

TIF DISTRICTS - SUMMARY OF REVENUE/EXPENSES FOR 2011

TIF Name	Property Tax Revenue	Interest Revenue	Other Revenue (1)	Economic Development Project Expenditures	Debt Service	Transfers In	Transfers Out	Surplus
105th/Vincennes	\$342,130	\$3,237		\$6,866				
111th Street/Kedzie Avenue Business District	785,613	6,034		217,324				
119th and Halsted	823,604	9,751		465,791	205,733			
119th/I-57	2,554,300	10,658		271,612	214,875			
126th and Torrence	762,889	2,447		13,801				
134th and Avenue K	22,588	30		515		4,310,000		
24th/Michigan	1,331,578	21,292		4,858,893				
26th and King Drive	935,460	4,138		1,909,020				
35th and Wallace	906,197	6,686		25,760				
35th/Halsted	5,786,159	315,649		2,010,440				2,000,000
35th/State	2,395,186	8,513		282,192				
40th/State								
43rd/Cottage Grove	3,030,411	20,273		972,225				
45th/Western Industrial Park Conservation Area	72,452	722		3,473		218,603	218,603	
47th/Ashland	3,000,744	250,831	148,401	14,019,253	968,002			
47th/Halsted	3,780,339	31,635		860,932			218,603	
47th/King	8,932,226	87,718	331,829	1,760,190			450,000	6,000,000
47th/State	1,770,200	15,110		284,494				2,000,000
49th Street/St. Lawrence Avenue	535,343	5,353		95,122				
51st/Archer	835,419	194,490	46,986	406,745	2,752,073	4,834,995		
53rd Street	935,026	9,302		2,269,484				
60th and Western with Amendment	217,464	8,833		9,762				
63rd/Ashland	1,588,823	664		14,897				
63rd/Pulaski	3,007,628	18,305		58,130			3,978,124	1,000,000
67th/Cicero	560,099	949		295,612				
69th/Ashland	579,971	2,057		235,435				
71st and Stony Island	4,452,265	97,563		10,933,866	5,897,250	4,317,536		
72nd and Cicero	294,402	6,392		6,110				
73rd and Kedzie		1,082		2,787				
73rd/University	651,927	5,480		9,474				
79th Street Corridor	1,135,740	13,348		75,667				
79th Street/Southwest Highway	2,111,696	12,923		1,393,414				
79th/Cicero	541,103	1,840		914,786				
79th/Vincennes	507,239	4,190		8,535				
83rd/Stewart	425,972	2,925		8,757				
87th/Cottage Grove	2,854,877	17,077		201,803			1,485,177	

TIF Districts - Summary of Revenue/Expenses for 2011 - Continued

TIF Name	Property Tax Revenue	Interest Revenue	Other Revenue (1)	Economic Development Project Expenditures	Debt Service	Transfers In	Transfers Out	Surplus
89th and State	468,343	852		799,696				
95th Street and Stony Island	1,025,658	57,224		844,775				
95th and Western	1,005,452	11,862		289,031	610,834			
Addison Corridor North	1,696,783	22,516		163,123				3,500,000
Addison South	3,011,361	16,334		172,905				
Archer Courts	316,292	3,933		135,348				
Archer/Central	1,058,860	6,166		324,009				
Archer/Western	490,017	1,850		12,204				
Armitage/Pulaski	418,118	2,524		160,705				
Austin Commercial	1,681,670	9,918		644,720				
Avalon Park/South Shore	943,252	7,652		33,491			452,214	
Avondale	249,987	3,455		105,264				
Belmont/Central	4,051,739	33,479		1,631,592			1,869,269	
Belmont/Cicero	1,432,012	8,755		610,509				5,500,000
Bronzeville	4,591,200	25,415		3,887,585				
Bryn Mawr/Broadway	2,451,741	19,975		468,694				
Calumet Avenue/Cermak Road	8,868,044	18,651		101,551				73,338,000
Calumet River								
Canal/Congress	21,072,969	104,483		2,737,465				30,000,000
Central West	17,043,984	130,939		5,487,337	5,204,292	6,623,760		
Chatham-Ridge	580,286	7,482	447,699	1,853,703	195,131			
Chicago Lakeside Development Ph. 1								
Chicago/Central Park	7,197,963	773,699	404,856	13,172,579	9,793,418	7,500,051		13,000,000
Chicago/Kingsbury	16,665,268	69,631		11,221,410				
Chinatown Basin								
Cicero/Archer	814,487	15,427		46,560				
Clark Street and Ridge Avenue	2,669,829	22,702		519,429				
Clark/Montrose	2,961,017	22,298		1,163,719				1,000,000
Commercial Avenue	1,917,057	24,938		163,006				
Devon/Sheridan	850,703	4,831		121,971				
Devon/Western	3,745,086	26,395		3,770,792			1,612,383	
Diversey/Narragansett	2,248,183	4,102		2,964,799				
Division-Hooker	170,619	4,587		4,990				
Division/Homan	1,604,401	15,243		31,166				
Division/North Branch	251,564	933		9,392				
Drexel Boulevard	372,980	660		260,193				
Eastman/North Branch	243,928	3,998		5,517				
Edgewater/Ashland		7,242		231,414				1,830,166

TIF Districts - Summary of Revenue/Expenses for 2011 - Continued

TIF Name	Property Tax Revenue	Interest Revenue	Other Revenue (1)	Economic Development Project Expenditures	Debt Service	Transfers In	Transfers Out	Surplus
Elston/Armstrong Industrial Corridor	499,898	3,683		78,382				
Englewood Mall	441,851	100,438		907,362				
Englewood Neighborhood	5,040,935	59,206		1,809,184				3,000,000
Ewing Avenue	215,978	9		268,100		300,000		
Forty-first Street and Dr. Martin Luther King, Jr. Drive	223,086	1,994		71,215				
Fullerton/Milwaukee	7,894,486	691,792	127,738	22,111,358	1,810,233			2,000,000
Galewood/Armitage Industrial	3,217,491	74,622	143,813	1,665,332	1,944,448	2,091,175		
Goose Island	4,244,474	12,467		837,499	2,074,748			
Greater Southwest Industrial Corridor (East)	947,265	5,723		306,705				
Greater Southwest Industrial Corridor (West)	951,379	24,741		748,145				500,000
Harlem Industrial Park Conservation Area	134,010	1,907		105,537				
Harrison/Central	888,583	3,831		169,456	194,400			
Hollywood/Shendan	678,906	1,464		767,649				
Homan-Arthington	621,269	11,838		234,005				
Homan/Grand Trunk	260,868	6,741		5,461				
Howard-Paulina	1,400,539	61,507		156,731				
Humboldt Park Commercial	3,406,049	26,780		1,457,969				
Irving Park/Elston	320,763	1,877		6,962				
Irving/Cicero	694,281	1,260		107,398	628,350	500,000		
Jefferson Park Business District	1,188,094	10,493		202,915				
Jefferson/Roosevelt	5,128,557	33,338		1,022,923				8,500,000
Kennedy/Kimball	402,032	1,481		37,834				
Kinzie Industrial Corridor	21,116,172	135,890	942,454	21,940,360			4,023,558	
Kostner Avenue		7		265				
LaSalle Central	12,800,148	119,265		6,795,433			9,000,000	12,000,000
Lake Calumet Area Industrial	3,394,799	37,609		594,866			300,000	2,000,000
Lakefront	251,760	1,494		53,971				
Lakeside/Clarendon	265,606	971		5,422				
Lawrence/Broadway	3,979,692	23,287		576,202				
Lawrence/Kedzie	8,403,995	2,396		905,390	3,231,050			
Lawrence/Pulaski	1,991,186	21,446		74,091				
Lincoln Avenue	2,986,603	90,302		6,986,967	2,306,571	1,364,658		
Lincoln-Beimont-Ashland	1,214,315	499		4,000	1,158,661			
Little Village East	192,127	665		4,550				
Little Village Industrial Corridor	136,742	4,985		116,902				
Madden/Wells	1,017,921	3,429		732,203				

TIF Districts - Summary of Revenue/Expenses for 2011 - Continued

TIF Name	Property Tax Revenue	Interest Revenue	Other Revenue (1)	Economic Development Project Expenditures	Debt Service	Transfers In	Transfers Out	Surplus
Madison/Austin Corridor	2,560,154	20,338		349,964	3,557,075	5,764,074		
Michigan/Cermak	1,305,564	64,689		220,489			195,000	
Midway Industrial Corridor	1,430,679	13,648		356,734			856,871	
Midwest	15,663,849	164,884		8,099,269	3,646,626		4,021,043	1,000,000
Monticlare	311,377	1,946		308,598				
Montrose/Clarendon								
Near North	18,823,812	87,426		544,628	5,826,069			9,000,000
Near South	69,014,434	218,402	89,341	3,119,694	9,558,078			48,000,000
Near West	14,941,730	341,618		8,283,833	1,367,400		6,623,760	13,000,000
North Branch (North)	4,268,117	74,432		262,591				
North Branch (South)	7,084,579	76,875		3,860,169				1,000,000
North Pullman	252,116	1,063		207,583				
North-Cicero	893,562	4,652		380,627				
Northwest Industrial Corridor	7,871,968	50,457		1,987,062			4,683,594	
Ogden/Pulaski	2,586,845	12,221		1,003,087				
Ohio/Wabash	1,248,809	6,379		512,053				
Pershing/King	78,723	2,136		1,414,438		450,000		
Peterson/Cicero	502,938	3,132		218,218				
Peterson/Pulaski	1,019,478	13,939		411,143				
Pilsen Industrial Corridor	11,473,416	534,491	833,239	8,335,373	4,957,700			
Portage Park	3,234,161	36,543		329,737			500,000	4,000,000
Pratt/Ridge Industrial Park Conservation Area	374,065	2,020		904,706				
Pulaski Corridor	3,377,550	31,530		924,312			757,836	
Randolph/Wells	59,330	2,481		9,000,651		9,000,000		
Ravenswood Corridor	1,057,818	9,006		359,347				
Read-Dunning	3,098,803	66,936		407,817	894,300			2,000,000
River South	15,585,357	594,519		4,591,910				
River West	12,250,558	557,629	4,959,360	1,083,371			4,115,000	8,000,000
Roosevelt-Homan	933,595	117,359		548,101				
Roosevelt/Canal	1,167,481	4,608		27,164				
Roosevelt/Cicero	2,616,509	30,552		424,981				2,000,000
Roosevelt/Racine	1,779,191	7,909		1,721,670				
Roosevelt/Union	4,917,467	18,537		158,067				
Roseland/Michigan	932,926	7,857		143,359				
Sanitary Drainage and Ship Canal	453,173	14,923		35,973	745,925			
South Chicago	1,594,851	11,932		345,941				
South Works Industrial	95,455	2,576		4,150				

TIF Districts - Summary of Revenue/Expenses for 2011 - Continued

TIF Name	Property Tax Revenue	Interest Revenue	Other Revenue (1)	Economic Development Project Expenditures	Debt Service	Transfers In	Transfers Out	Surplus
Stevenson/Brighton	805,279	7,379		31,142				
Stockyards Annex	1,584,316	36,763		1,595,470				
Stockyards Industrial Commercial	2,089,864	3,809		45,972	1,859,310			
Stockyards Southeast Quadrant Industrial	2,094,851	7,789		42,531	2,530,014			
Stony Island Avenue Commercial and Burriside Industrial Corridors	2,981,137	22,098		887,193			1,232,560	
Touhy/Western	661,763	29,808	120,114	688,814	1,912,284	1,612,383		
Weed/Freemont	608,528	619		159,111				
West Grand	72,843	588		3,320				
West Irving Park	1,213,412	13,490		222,975				
West Pullman Industrial Park Conservation Area	47	228		58,163				
West Ridge-Peterson Avenue								
West Woodlawn	102,534	45		1,000				
Western Avenue North	6,149,946	45,532		620,836			1,364,658	
Western Avenue South	7,238,609	60,249		5,629,444				2,000,000
Western/Ogden	9,066,530	58,473		3,171,246				6,000,000
Western/Rock Island	2,360,968	17,305		259,611				
Wilson Yard	8,233,978	40,963		6,058,644				
Woodlawn	3,539,991	30,833		917,767			1,147,585	

(1) Other revenue may include sales tax, liquor tax, land sale proceeds, rental income, or miscellaneous revenue. For more detail and to see the TIF District Annual Reports go to <http://www.cityofchicago.org/tif> and click on 'District Annual Reports (2011)' under Supporting Information

Schedule B
AMERICAN FEDERATION OF STATE, COUNTY AND MUNICIPAL EMPLOYEES - COUNCIL 31
BASE SALARY PLAN

Class Grade	Base Salary Plan			Intermediate			Rates			Longevity			Rates			
	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 1	Step 2	Step 3	
Entrance Rate	Next 12 Months	Next 12 Months	Next 12 Months	Top Base Rate	After 1 Year at Top Base Rate & 5 Yrs	After 1 Year at First Intermediate Rate & 8 Yrs	After 1 Year at Second Intermediate Rate & 11 Yrs	After 1 Year at Third Intermediate Rate & 14 Yrs	After 1 Year at Top Intermediate Rate & 17 Yrs	After 1 Year at First Longevity Rate & 20 Yrs	After 1 Year at Second Longevity Rate & 23 Yrs	After 1 Year at Third Longevity Rate & 25 Yrs	Continuous Service	Continuous Service	Continuous Service	
First 6 Months	Next 12 Months	Next 12 Months	Next 12 Months	Next 12 Months	Continuous Service	Continuous Service	Continuous Service	Continuous Service	Continuous Service	Continuous Service	Continuous Service	Continuous Service	Continuous Service	Continuous Service	Continuous Service	
1 Annual	20,616															
1 Monthly	1,718															
6 Annual	28,536	29,904	31,308	32,784	34,380	36,348	38,064	39,912	41,784	43,740	45,828	48,048				
6 Monthly	2,378	2,492	2,609	2,732	2,865	3,029	3,172	3,326	3,482	3,645	3,819	4,004				
7 Annual	29,904	31,308	32,784	34,380	35,976	38,064	39,912	41,784	43,740	45,828	48,048	50,280				
7 Monthly	2,492	2,609	2,732	2,865	2,998	3,172	3,326	3,482	3,645	3,819	4,004	4,190				
8 Annual	31,308	32,784	34,380	35,976	37,704	39,912	41,784	43,740	45,828	48,048	50,280	52,740				
8 Monthly	2,609	2,732	2,865	2,998	3,142	3,326	3,482	3,645	3,819	4,004	4,190	4,395				
9 Annual	34,380	35,976	37,704	39,516	41,364	43,740	45,828	48,048	50,280	52,740	55,212	57,828				
9 Monthly	2,865	2,998	3,142	3,293	3,447	3,645	3,819	4,004	4,190	4,395	4,601	4,819				
10 Annual	37,704	39,516	41,364	43,320	45,372	48,048	50,280	52,740	55,212	57,828	60,600	63,456				
10 Monthly	3,142	3,293	3,447	3,610	3,781	4,004	4,190	4,395	4,601	4,819	5,050	5,288				
11 Annual	41,364	43,320	45,372	47,580	49,788	52,740	55,212	57,828	60,600	63,456	66,492	69,648				
11 Monthly	3,447	3,610	3,781	3,965	4,149	4,395	4,601	4,819	5,050	5,288	5,541	5,804				
12 Annual	45,372	47,580	49,788	52,200	54,672	57,828	60,600	63,456	66,492	69,648	72,936	76,428				
12 Monthly	3,781	3,965	4,149	4,350	4,556	4,819	5,050	5,288	5,541	5,804	6,078	6,369				
13 Annual	49,788	52,200	54,672	57,240	59,976	63,456	66,492	69,648	72,936	76,428	79,992	83,832				
13 Monthly	4,149	4,350	4,556	4,770	4,998	5,288	5,541	5,804	6,078	6,369	6,666	6,986				
14 Annual	54,672	57,240	59,976	62,832	65,808	69,648	72,936	76,428	79,992	83,832	87,864	91,980				
14 Monthly	4,556	4,770	4,998	5,236	5,484	5,804	6,078	6,369	6,666	6,986	7,322	7,665				
15 Annual	59,976	62,832	65,808	68,952	72,192	76,428	79,992	83,832	87,864	91,980	96,384	100,944				
15 Monthly	4,998	5,236	5,484	5,746	6,016	6,369	6,666	6,986	7,322	7,665	8,032	8,412				
16 Annual	65,808	68,952	72,192	75,660	79,212	83,832	87,864	91,980	96,384	100,944	105,732	110,748				
16 Monthly	5,484	5,746	6,016	6,305	6,601	6,986	7,322	7,665	8,032	8,412	8,811	9,229				
17 Annual	72,192	75,660	79,212	83,004	86,976	91,980	96,384	100,944	105,732	110,748	116,028	121,500				
17 Monthly	6,016	6,305	6,601	6,917	7,248	7,665	8,032	8,412	8,811	9,229	9,669	10,125				

Units: 00, 01, 03, 04, 05

Schedule BX
NON-REPRESENTED EMPLOYEES
BASE SALARY PLAN

Class Grade	Base Salary Plan				Intermediate				Rates			
	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12
Entrance Rate	First 6 Months	Next 12 Months	Next 12 Months	Top Base Rate	After 1 Year at Top Base Rate & 5 Yrs Continuous Service	After 1 Year at First Intermediate Rate & 8 Yrs Continuous Service	After 1 Year at Second Intermediate Rate & 11 Yrs Continuous Service	After 1 Year at Third Intermediate Rate & 14 Yrs Continuous Service	After 1 Year at Top Intermediate Rate & 17 Yrs Continuous Service	After 1 Year at First Longevity Rate & 20 Yrs Continuous Service	After 1 Year at Second Longevity Rate & 23 Yrs Continuous Service	After 1 Year at Third Longevity Rate & 25 Yrs Continuous Service
1 Annual	18,732	19,656	20,568	21,540	22,572	23,880	25,008	26,208	27,456	28,740	30,108	31,548
1 Monthly	1,561	1,638	1,714	1,795	1,881	1,990	2,084	2,184	2,288	2,395	2,509	2,629
6 Annual	25,932	27,168	28,452	29,796	31,236	33,024	34,596	36,264	37,956	39,744	41,640	43,656
6 Monthly	2,161	2,264	2,371	2,483	2,603	2,752	2,883	3,022	3,163	3,312	3,470	3,638
7 Annual	27,168	28,452	29,796	31,236	32,688	34,596	36,264	37,956	39,744	41,640	43,656	45,684
7 Monthly	2,264	2,371	2,483	2,603	2,724	2,883	3,022	3,163	3,312	3,470	3,638	3,807
8 Annual	28,452	29,796	31,236	32,688	34,248	36,264	37,956	39,744	41,640	43,656	45,684	47,904
8 Monthly	2,371	2,483	2,603	2,724	2,854	3,022	3,163	3,312	3,470	3,638	3,807	3,992
9 Annual	31,236	32,688	34,248	35,904	37,572	39,744	41,640	43,656	45,684	47,904	50,160	52,536
9 Monthly	2,603	2,724	2,854	2,992	3,131	3,312	3,470	3,638	3,807	3,992	4,180	4,378
10 Annual	34,248	35,904	37,572	39,360	41,220	43,656	45,684	47,904	50,160	52,536	55,044	57,648
10 Monthly	2,854	2,992	3,131	3,280	3,435	3,638	3,807	3,992	4,180	4,378	4,587	4,804
11 Annual	37,572	39,360	41,220	43,224	45,240	47,904	50,160	52,536	55,044	57,648	60,408	63,276
11 Monthly	3,131	3,280	3,435	3,602	3,770	3,992	4,180	4,378	4,587	4,804	5,034	5,273
12 Annual	41,220	43,224	45,240	47,424	49,668	52,536	55,044	57,648	60,408	63,276	64,152	67,224
12 Monthly	3,435	3,602	3,770	3,952	4,139	4,378	4,587	4,804	5,034	5,273	5,346	5,602
13 Annual	45,240	47,424	49,668	52,008	54,492	57,648	60,408	63,276	64,152	67,224	70,380	73,752
13 Monthly	3,770	3,952	4,139	4,334	4,541	4,804	5,034	5,273	5,346	5,602	5,865	6,146
14 Annual	49,668	52,008	54,492	57,084	59,796	63,276	64,152	67,224	70,380	73,752	77,280	80,916
14 Monthly	4,139	4,334	4,541	4,757	4,983	5,273	5,346	5,602	5,865	6,146	6,440	6,743
15 Annual	54,492	57,084	59,796	62,640	65,516	67,224	70,380	73,752	77,280	80,916	84,780	88,812
15 Monthly	4,541	4,757	4,983	5,220	5,293	5,602	5,865	6,146	6,440	6,743	7,065	7,401
16 Annual	59,796	62,640	65,516	68,564	69,684	73,752	77,280	80,916	84,780	88,812	93,024	97,416
16 Monthly	4,983	5,220	5,293	5,547	5,807	6,146	6,440	6,743	7,065	7,401	7,752	8,118
17 Annual	63,516	66,564	69,684	73,020	76,512	80,916	84,780	88,812	93,024	97,416	102,060	106,884
17 Monthly	5,293	5,547	5,807	6,085	6,376	6,743	7,065	7,401	7,752	8,118	8,505	8,907
18 Annual	69,684	73,020	76,512	80,112	83,940	88,812	93,024	97,416	102,060	106,884	111,996	
18 Monthly	5,807	6,085	6,376	6,676	6,995	7,401	7,752	8,118	8,505	8,907	9,333	

Units: 10, 20, 58

AMERICAN FEDERATION OF STATE, COUNTY AND MUNICIPAL EMPLOYEES
BASE SALARY PLAN

Class Grade	Base Salary Plan											
	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12
Entrance Rate	First 6 Months	Next 12 Months	Next 12 Months	Top Base Rate	After 1 Year at Top Base Rate & 5 Yrs	After 1 Year at First Intermediate Rate & 8 Yrs	After 1 Year at Second Intermediate Rate & 11 Yrs	After 1 Year at Third Intermediate Rate & 14 Yrs	After 1 Year at Top Intermediate Rate & 17 Yrs	After 1 Year at First Longevity Rate & 20 Yrs	After 1 Year at Second Longevity Rate & 23 Yrs	After 1 Year at Third Longevity Rate & 25 Yrs
	6 Months	12 Months	12 Months	12 Months	Continuous Service	Continuous Service	Continuous Service	Continuous Service	Continuous Service	Continuous Service	Continuous Service	Continuous Service
11 Annual	38,328	40,152	42,048	44,088	46,152	48,864	51,168	53,592	56,148	58,812	61,620	64,548
11 Monthly	3,194	3,346	3,504	3,674	3,846	4,072	4,264	4,466	4,679	4,901	5,135	5,379
12 Annual	42,048	44,088	46,152	48,372	50,664	53,592	56,148	58,812	61,620	64,548	65,436	68,580
12 Monthly	3,504	3,674	3,846	4,031	4,222	4,466	4,679	4,901	5,135	5,379	5,453	5,715
13 Annual	46,152	48,372	50,664	53,052	55,584	58,812	61,620	64,548	65,220	68,580	71,796	75,240
13 Monthly	3,846	4,031	4,222	4,421	4,632	4,901	5,135	5,379	5,435	5,715	5,983	6,270
15 Annual	55,584	58,236	60,996	63,900	64,788	68,580	71,184	75,240	78,828	82,548	86,484	90,600
15 Monthly	4,632	4,853	5,083	5,325	5,399	5,715	5,932	6,270	6,569	6,879	7,207	7,550
16 Annual	60,996	63,900	64,788	67,896	71,088	75,240	78,828	82,548	86,484	90,600	94,896	99,372
16 Monthly	5,083	5,325	5,399	5,658	5,924	6,270	6,569	6,879	7,207	7,550	7,908	8,281

Units: 01, 04

Schedule D

SALARY SCHEDULE FOR SWORN POLICE PERSONNEL - FRATERNAL ORDER OF POLICE - CHICAGO LODGE NO. 7

Class Grade	Entrance Rate Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Maximum Rate Step 11	Red Circle Rate Step 11
1 Annual	43,104	61,530	65,016	68,382	71,748	75,372	78,012	80,724	83,706	86,130	89,142	
1 Monthly	3,592	5,127.50	5,418	5,698.50	5,979	6,281	6,501	6,727	6,975.50	7,177.50	7,428.50	
2 Annual	61,530	65,016	68,382	71,748	75,372	79,170	81,900	84,756	87,918	90,540	93,708	
2 Monthly	5,127.50	5,418	5,698.50	5,979	6,281	6,597.50	6,825	7,063	7,326.50	7,545	7,809	
2A Annual	63,642	67,254	70,650	74,082	77,784	81,672	84,396	87,372	90,540	93,192	96,444	
2A Monthly	5,303.50	5,604.50	5,887.50	6,173.50	6,482	6,806	7,033	7,281	7,545	7,766	8,037	
3 Annual	71,064	74,586	78,390	82,368	86,412	90,702	93,708	96,648	99,756	102,978	106,068	
3 Monthly	5,922	6,215.50	6,532.50	6,884	7,201	7,558.50	7,809	8,054	8,313	8,581.50	8,839	
4 Annual	80,406	84,378	88,536	92,994	97,602	102,552	105,648	108,900	112,206	115,644	118,560	
4 Monthly	6,700.50	7,031.50	7,378	7,749.50	8,133.50	8,546	8,804	9,075	9,350.50	9,637	9,880	

Units: 91

Schedule E

SALARY SCHEDULE FOR SWORN POLICE PERSONNEL - SERGEANTS, LIEUTENANTS AND CAPTAINS

Class Grade	Entrance Rate Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Maximum Rate
3 Annual	71,064	74,586	78,390	82,368	86,412	90,702	93,708	96,648	99,756	102,978	106,068	
3 Monthly	5,922	6,215.50	6,532.50	6,864	7,201	7,558.50	7,809	8,054	8,313	8,581.50	8,839	
4 Annual	80,406	84,378	88,536	92,994	97,602	102,552	105,648	108,900	112,206	115,644	118,560	
4 Monthly	6,700.50	7,031.50	7,378	7,749.50	8,133.50	8,546	8,804	9,075	9,350.50	9,637	9,880	
5 Annual	88,536	92,994	97,602	102,552	107,622	112,914	116,154	119,430	122,748	125,790	127,602	
5 Monthly	7,378	7,749.50	8,133.50	8,546	8,968.50	9,409.50	9,679.50	9,952.50	10,229	10,482.50	10,633.50	

Units: 71, 73, 75

Schedule F
SALARY SCHEDULE FOR UNIFORMED FIRE DEPARTMENT POSITIONS

Class Grade	Entrance Rate Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Maximum Rate Step 10	Red Circle Rate Step 11	30 Years Service Before 1/1/2006
1	Annual 50,490	61,530	65,016	68,382	71,748	75,372	78,012	80,724	83,982	87,324	90,378	
	Monthly 4,207.50	5,127.50	5,418	5,698.50	5,979	6,281	6,501	6,727	6,998.50	7,277	7,531.50	
1B	Annual 53,010	64,620	68,274	71,790	75,342	79,140	81,906	84,762	88,164	91,680	94,908	
	Monthly 4,417.50	5,385	5,689.50	5,982.50	6,278.50	6,595	6,825.50	7,063.50	7,347	7,640	7,909	
2	Annual 62,868	66,138	69,900	73,506	77,136	81,018	83,856	86,772	90,270	93,870	97,158	
	Monthly 5,239	5,511.50	5,825	6,125.50	6,428	6,751.50	6,988	7,231	7,522.50	7,822.50	8,096.50	
3	Annual 62,424	65,940	69,270	72,636	76,284	80,040	82,764	85,608	88,764	91,398	94,596	
	Monthly 5,202	5,495	5,772.50	6,053	6,357	6,670	6,897	7,134	7,397	7,616.50	7,883	
3A	Annual 63,642	67,254	70,650	74,082	77,784	81,672	84,396	87,372	90,540	93,192	96,444	
	Monthly 5,303.50	5,604.50	5,887.50	6,173.50	6,482	6,806	7,033	7,281	7,545	7,766	8,037	
3AB	Annual 66,822	70,614	74,178	77,766	81,678	85,752	88,632	91,740	95,076	97,836	101,268	
	Monthly 5,568.50	5,884.50	6,181.50	6,480.50	6,806.50	7,146	7,386	7,645	7,923	8,153	8,439	
3AP	Annual 68,412	72,288	75,936	79,638	83,616	87,792	90,738	93,930	97,332	100,182	103,674	
	Monthly 5,701	6,024	6,328	6,636.50	6,968	7,316	7,561.50	7,827.50	8,111	8,348.50	8,639.50	
3B	Annual 65,544	69,234	72,720	76,272	80,100	84,042	86,892	89,886	93,204	95,964	99,324	
	Monthly 5,462	5,769.50	6,060	6,356	6,675	7,003.50	7,241	7,490.50	7,767	7,997	8,277	
3P	Annual 67,116	70,890	74,466	78,090	81,996	86,046	88,962	92,034	95,418	98,256	101,694	
	Monthly 5,593	5,907.50	6,205.50	6,507.50	6,833	7,170.50	7,413.50	7,669.50	7,951.50	8,188	8,474.50	
4	Annual 71,064	74,586	78,390	82,368	86,412	90,702	93,708	96,648	99,756	102,978	106,068	
	Monthly 5,922	6,215.50	6,532.50	6,864	7,201	7,558.50	7,809	8,054	8,313	8,581.50	8,839	
4B	Annual 74,616	78,318	82,308	86,478	90,738	95,232	98,394	101,484	104,742	108,132	111,378	
	Monthly 6,218	6,526.50	6,859	7,206.50	7,561.50	7,936	8,199.50	8,457	8,728.50	9,011	9,281.50	
4P	Annual 76,404	80,184	84,264	88,536	92,892	97,506	100,740	103,890	107,232	110,712	114,024	
	Monthly 6,367	6,682	7,022	7,378	7,741	8,125.50	8,395	8,657.50	8,936	9,226	9,502	
5	Annual 80,406	84,378	88,536	92,994	97,602	102,552	105,648	108,900	112,206	115,644	118,560	
	Monthly 6,700.50	7,031.50	7,378	7,749.50	8,133.50	8,546	8,804	9,075	9,350.50	9,637	9,880	
5B	Annual 84,414	88,602	92,958	97,650	102,486	107,682	110,940	114,354	117,828	121,428	124,488	
	Monthly 7,034.50	7,383.50	7,746.50	8,137.50	8,540.50	8,973.50	9,245	9,529.50	9,819	10,119	10,374	
5P	Annual 86,442	90,720	95,184	99,978	104,922	110,256	113,574	117,078	120,624	124,320	127,446	
	Monthly 7,203.50	7,560	7,932	8,331.50	8,743.50	9,188	9,464.50	9,756.50	10,052	10,360	10,620.50	
6	Annual 88,536	92,994	97,602	102,552	107,622	112,914	116,154	119,430	122,748	126,402	128,964	
	Monthly 7,378	7,749.50	8,133.50	8,546	8,968.50	9,409.50	9,679.50	9,952.50	10,229	10,533.50	10,747	
6B	Annual 92,958	97,650	102,486	107,682	113,010	118,566	121,956	125,412	128,886	132,720	135,402	
	Monthly 7,746.50	8,137.50	8,540.50	8,973.50	9,417.50	9,880.50	10,163	10,451	10,740.50	11,060	11,283.50	
6P	Annual 95,184	99,978	104,922	110,256	115,698	121,386	124,860	128,400	131,952	135,888	138,630	

Schedule F
Salary Schedule for Uniformed Fire Department Positions - Continued

Class Grade	Entrance Rate Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Maximum Rate Step 10	Red Circle Rate Step 11	30 Years Service Before 1/1/2006
7	7,932	8,331.50	8,743.50	9,188	9,641.50	10,115.50	10,405	10,700	10,996	11,324	11,552.50	
Annual	111,900	117,276	123,084	128,994	135,396	141,858	148,914					
Monthly	9,325	9,773	10,257	10,749.50	11,283	11,821.50	12,409.50					
7A	114,006	119,460	125,418	131,430	137,946	144,588	151,764					
Monthly	9,500.50	9,955	10,451.50	10,952.50	11,495.50	12,049	12,647					

Units: 80, 87, 89

Schedule G
AMERICAN FEDERATION OF STATE, COUNTY AND MUNICIPAL EMPLOYEES - COUNCIL 31
TECHNICAL SERVICE SALARY PLAN

Class Grade	Entrance Rate First 6 Months	Next 12 Months	Next 12 Months	Next 12 Months	Next 12 Months	Next 12 Months	Next 12 Months	Maximum Rate
2 Annual	40,080	42,084	44,316	46,428	48,828	51,180	53,808	57,060
2 Monthly	3,340	3,507	3,693	3,859	4,069	4,265	4,484	4,755
3 Annual	44,316	46,428	48,828	51,180	53,808	56,472	59,268	62,916
3 Monthly	3,693	3,869	4,069	4,265	4,484	4,706	4,939	5,243
4 Annual	48,828	51,180	53,808	56,472	59,268	62,292	65,424	69,300
4 Monthly	4,069	4,265	4,484	4,706	4,939	5,191	5,452	5,775
5 Annual	53,808	56,472	59,268	62,292	65,424	68,616	72,156	76,524
5 Monthly	4,484	4,706	4,939	5,191	5,452	5,718	6,013	6,377
6 Annual	59,268	62,292	65,424	68,616	72,156	75,768	79,212	83,640
6 Monthly	4,939	5,191	5,452	5,718	6,013	6,314	6,601	6,970
7 Annual	65,424	68,616	72,156	75,768	79,212	82,812	86,532	91,224
7 Monthly	5,452	5,718	6,013	6,314	6,601	6,901	7,211	7,602
8 Annual	72,156	75,768	79,212	82,812	86,532	90,324	94,452	99,648
8 Monthly	6,013	6,314	6,601	6,901	7,211	7,527	7,871	8,304
9 Annual	79,212	82,812	86,532	90,324	94,452	98,664	103,092	108,924
9 Monthly	6,601	6,901	7,211	7,527	7,871	8,222	8,591	9,077
10 Annual	86,532	90,324	94,452	98,664	103,092	107,844	112,632	115,980
10 Monthly	7,211	7,527	7,871	8,222	8,591	8,987	9,386	9,665

Units: 01, 03, 04, 05, 20

Schedule GY
NON-REPRESENTED EMPLOYEES
 TECHNICAL SERVICE SALARY PLAN

Class Grade	Entrance Rate First 6 Months	Next 12 Months	Next 12 Months	Next 12 Months	Next 12 Months	Next 12 Months	Next 12 Months	Next 12 Months	Maximum Rate
3 Annual	40,260	42,180	44,352	46,500	48,888	51,312	53,844	57,168	
3 Monthly	3,355	3,515	3,696	3,875	4,074	4,276	4,487	4,764	
4 Annual	44,352	46,500	48,888	51,312	53,844	56,592	59,436	62,964	
4 Monthly	3,696	3,875	4,074	4,276	4,487	4,716	4,953	5,247	
5 Annual	48,888	51,312	53,844	56,592	59,436	62,340	63,480	67,308	
5 Monthly	4,074	4,276	4,487	4,716	4,953	5,195	5,290	5,609	
6 Annual	53,844	56,592	59,436	62,340	63,480	66,648	69,684	73,584	
6 Monthly	4,487	4,716	4,953	5,195	5,290	5,554	5,807	6,132	
7 Annual	59,436	62,340	63,480	66,648	69,684	72,852	76,116	80,256	
7 Monthly	4,953	5,195	5,290	5,554	5,807	6,071	6,343	6,688	
8 Annual	63,480	66,648	69,684	72,852	76,116	79,464	83,100	87,660	
8 Monthly	5,290	5,554	5,807	6,071	6,343	6,622	6,925	7,305	

Units: 00, 10, 20

AMERICAN FEDERATION OF STATE, COUNTY AND MUNICIPAL EMPLOYEES
 TECHNICAL SERVICE SALARY PLAN

Class Grade	Entrance Rate First 6 Months	Next 12 Months	Next 12 Months	Next 12 Months	Next 12 Months	Next 12 Months	Next 12 Months	Maximum Rate
6 Annual	54,924	57,732	60,636	63,588	64,752	67,992	71,088	75,060
6 Monthly	4,577	4,811	5,053	5,299	5,396	5,666	5,924	6,255
7 Annual	60,636	63,588	64,752	67,992	71,088	74,316	77,640	81,864
7 Monthly	5,053	5,299	5,396	5,666	5,924	6,193	6,470	6,822

Units: 04

Schedule GZZ

AMERICAN FEDERATION OF STATE, COUNTY AND MUNICIPAL EMPLOYEES
 TECHNICAL SERVICE SALARY PLAN

Class Grade	Entrance Rate First 6 Months	Next 12 Months	Next 12 Months	Next 12 Months	Next 12 Months	Next 12 Months	Next 12 Months	Maximum Rate
8 Annual	63,480	66,648	69,684	72,852	76,116	79,464	83,100	87,660
Monthly	5,290	5,554	5,807	6,071	6,343	6,622	6,925	7,305

Units: 04

Schedule I

PUBLIC SAFETY EMPLOYEES UNION - UNIT II

Class Grade	Base Salary Plan				Intermediate				Rates				Longevity				Rates							
	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12
Entrance Rate	First 6 Months	Next 12 Months	Next 12 Months	Top Base Rate	After 1 Year at Top Base Rate & 5 Yrs Continuous Service	After 1 Year at First Intermediate Rate & 8 Yrs Continuous Service	After 1 Year at Second Intermediate Rate & 11 Yrs Continuous Service	After 1 Year at Third Intermediate Rate & 14 Yrs Continuous Service	After 1 Year at Top Intermediate Rate & 17 Yrs Continuous Service	After 1 Year at First Longevity Rate & 20 Yrs Continuous Service	After 1 Year at Second Longevity Rate & 23 Yrs Continuous Service	After 1 Year at Third Longevity Rate & 25 Yrs Continuous Service	After 1 Year at First Longevity Rate & 20 Yrs Continuous Service	After 1 Year at Second Longevity Rate & 23 Yrs Continuous Service	After 1 Year at Third Longevity Rate & 25 Yrs Continuous Service	After 1 Year at First Longevity Rate & 20 Yrs Continuous Service	After 1 Year at Second Longevity Rate & 23 Yrs Continuous Service	After 1 Year at Third Longevity Rate & 25 Yrs Continuous Service	After 1 Year at First Longevity Rate & 20 Yrs Continuous Service	After 1 Year at Second Longevity Rate & 23 Yrs Continuous Service	After 1 Year at Third Longevity Rate & 25 Yrs Continuous Service	After 1 Year at First Longevity Rate & 20 Yrs Continuous Service	After 1 Year at Second Longevity Rate & 23 Yrs Continuous Service	After 1 Year at Third Longevity Rate & 25 Yrs Continuous Service
10 Annual	35,328	37,020	38,748	40,596	42,516	44,568	46,656	48,924	51,216	53,628	56,208	58,860	53,628	56,208	58,860	53,628	56,208	58,860	53,628	56,208	58,860	53,628	56,208	58,860
10 Monthly	2,944	3,085	3,229	3,383	3,543	3,714	3,888	4,077	4,268	4,469	4,684	4,905	4,469	4,684	4,905	4,469	4,684	4,905	4,469	4,684	4,905	4,469	4,684	4,905
11 Annual	38,748	40,596	42,516	44,568	46,656	48,924	51,216	53,628	56,208	58,860	61,692	64,596	58,860	61,692	64,596	58,860	61,692	64,596	58,860	61,692	64,596	58,860	61,692	64,596
11 Monthly	3,229	3,383	3,543	3,714	3,888	4,077	4,268	4,469	4,684	4,905	5,141	5,383	4,905	5,141	5,383	4,905	5,141	5,383	4,905	5,141	5,383	4,905	5,141	5,383
12 Annual	42,516	44,568	46,656	48,924	51,216	53,628	56,208	58,860	61,692	64,596	67,656	70,884	64,596	67,656	70,884	64,596	67,656	70,884	64,596	67,656	70,884	64,596	67,656	70,884
12 Monthly	3,543	3,714	3,888	4,077	4,268	4,469	4,684	4,905	5,141	5,383	5,638	5,907	5,383	5,638	5,907	5,383	5,638	5,907	5,383	5,638	5,907	5,383	5,638	5,907
13 Annual	46,656	48,924	51,216	53,628	56,208	58,860	61,692	64,596	67,656	70,884	74,208	77,784	70,884	74,208	77,784	70,884	74,208	77,784	70,884	74,208	77,784	70,884	74,208	77,784
13 Monthly	3,888	4,077	4,268	4,469	4,684	4,905	5,141	5,383	5,638	5,907	6,184	6,482	5,907	6,184	6,482	5,907	6,184	6,482	5,907	6,184	6,482	5,907	6,184	6,482
14 Annual	51,216	53,628	56,208	58,860	61,692	64,596	67,656	70,884	74,208	77,784	81,492	85,332	77,784	81,492	85,332	77,784	81,492	85,332	77,784	81,492	85,332	77,784	81,492	85,332
14 Monthly	4,268	4,469	4,684	4,905	5,141	5,383	5,638	5,907	6,184	6,482	6,791	7,111	6,482	6,791	7,111	6,482	6,791	7,111	6,482	6,791	7,111	6,482	6,791	7,111

Units: 02

Schedule J
PLUMBERS LOCAL 130

Class Grade	Base Salary Plan			Intermediate			Rates			Longevity			Rates		
	Step 1 Entrance Rate 6 Months	Step 2 Next 12 Months	Step 3 Next 12 Months	Step 4 Top Base Rate Next 12 Months	Step 5 After 1 Year at Top Base Rate & 5 Yrs Continuous Service	Step 6 After 1 Year at First Intermediate Rate & 8 Yrs Continuous Service	Step 7 After 1 Year at Second Intermediate Rate & 11 Yrs Continuous Service	Step 8 After 1 Year at Third Intermediate Rate & 14 Yrs Continuous Service	Step 9 After 1 Year at Top Intermediate Rate & 17 Yrs Continuous Service	Step 10 After 1 Year at First Longevity Rate & 20 Yrs Continuous Service	Step 11 After 1 Year at Second Longevity Rate & 23 Yrs Continuous Service	Step 12 After 1 Year at Third Longevity Rate & 25 Yrs Continuous Service			
13 Annual	50,784	53,244	55,764	58,380	61,176	64,728	67,824	71,040	74,400	77,952	81,588	85,512			
Monthly	4,232	4,437	4,647	4,865	5,098	5,394	5,652	5,920	6,200	6,496	6,799	7,126			
15 Annual	61,176	64,092	67,128	70,332	73,632	77,952	81,588	85,512	89,616	93,816	98,316	102,960			
Monthly	5,098	5,341	5,594	5,861	6,136	6,496	6,799	7,126	7,468	7,818	8,193	8,580			
17 Annual	73,632	77,172	80,796	84,660	88,716	93,816	98,316	102,960	107,844	112,968	118,344	123,936			
Monthly	6,136	6,431	6,733	7,055	7,393	7,818	8,193	8,580	8,987	9,414	9,862	10,328			

Units: 16

Schedule M
AMERICAN FEDERATION OF STATE, COUNTY AND MUNICIPAL EMPLOYEES - COUNCIL 31
SCHEDULE FOR PHYSICIANS AND DENTISTS

Base Compensation Schedule

- I. Base Pay - Dentists: \$52.46 per hour
 - II. Base Pay - General Practitioners and Medical Specialists: \$64.23 per hour
- Medical Specialists:
- 3 Years Residency - \$4.82
 - 4 Years Residency - \$7.21

Supplementary Compensation Schedule

- III. Board Certified-Physician Specialists. \$2.39 per hour
- IV. Supervisory Responsibility: Allocation to level A, B, or C shown below will depend upon such factors as the scope of the medical program, the number of medical staff supervised, the number of patients served and the intensity of the program treatment. Such additional compensation will be added to the appropriate base pay step shown above. Before an employee may receive such additional compensation the department head shall recommend the action and such recommendation shall be approved by the department of personnel and the office of Budget and Management.

Level A	Level B	Level C
<p>\$3.68 per hour</p> <p>Positions involving the continuing direct supervision of physicians and dentists.</p>	<p>\$4.82 per hour</p> <p>Positions involving medical program direction at the Chicago Alcoholic Treatment Center, or supervision of physicians or dentists at several treatment sites.</p>	<p>\$7.21 per hour</p> <p>Positions involving citywide dental program direction, medical program direction in a city comprehensive health service center, or citywide medical program direction in the areas of pediatrics, communicable diseases, emergency medical services, obstetrics or occupational health.</p>

Units: 04

Schedule MX
NON-REPRESENTED EMPLOYEES
SCHEDULE FOR PHYSICIANS AND DENTISTS

Base Compensation Schedule

- I. Base Pay - Dentists: \$46.14 per hour
 - II. Base Pay - General Practitioners and Medical Specialists: \$56.51 per hour
- Medical Specialists:
- 3 Years Residency - \$4.24
 - 4 Years Residency - \$6.34

Supplementary Compensation Schedule

- III. Board Certified-Physician Specialists: \$2.10 per hour
- IV. Supervisory Responsibility: Allocation to level A, B, or C shown below will depend upon such factors as the scope of the medical program, the number of medical staff supervised, the number of patients served and the intensity of the program treatment. Such additional compensation will be added to the appropriate base pay step shown above. Before an employee may receive such additional compensation the department head shall recommend the action and such recommendation shall be approved by the department of personnel and the office of Budget and Management.

Level A	Level B	Level C
<p>Positions involving the continuing direct supervision of physicians and dentists.</p> <p style="text-align: right;">\$3.24 per hour</p>	<p>Positions involving medical program direction at the Chicago Alcoholic Treatment Center, or supervision of physicians or dentists at several treatment sites</p> <p style="text-align: right;">\$4.24 per hour</p>	<p>Positions involving citywide dental program direction, medical program direction in a city comprehensive health service center, or citywide medical program direction in the areas of pediatrics, communicable diseases, emergency medical services, obstetrics or occupational health.</p> <p style="text-align: right;">\$6.34 per hour</p>

Units: 00, 09

Schedule P
TEAMSTERS LOCAL 726

Class Grade	Step 1		Step 2		Step 3		Step 4		Step 5		Step 6		Step 7		Step 8		Step 9		Step 10		Step 11		Step 12		
	Entrance Rate	Next 6 Months	Next 12 Months	Next 12 Months	Top Base Rate	Next 12 Months	Next 12 Months	Next 12 Months	After 1 Year at Top Base Rate & 5 Yrs Continuous Service	After 1 Year at Top Intermediate Rate & 8 Yrs Continuous Service	After 1 Year at First Intermediate Rate & 11 Yrs Continuous Service	After 1 Year at Second Intermediate Rate & 14 Yrs Continuous Service	After 1 Year at Third Intermediate Rate & 17 Yrs Continuous Service	After 1 Year at Top Intermediate Rate & 20 Yrs Continuous Service	After 1 Year at Second Longevity Rate & 23 Yrs Continuous Service	After 1 Year at Third Longevity Rate & 25 Yrs Continuous Service	Longevity Yrs	Longevity Yrs	Longevity Yrs	Longevity Yrs	Longevity Yrs	Longevity Yrs	Longevity Yrs	Longevity Yrs	Longevity Yrs
12 Annual	46,284	48,528	50,784	53,244	55,764	58,980	61,812	64,728	67,824	71,040	74,400	77,952	81,588	85,512	89,616	93,816	71,040	74,400	77,952	81,588	85,512	89,616	93,816	97,920	102,240
12 Monthly	3,857	4,044	4,232	4,437	4,647	4,915	5,151	5,394	5,652	5,920	6,200	6,496	6,799	7,126	7,468	7,818	5,920	6,200	6,496	6,799	7,126	7,468	7,818	8,166	8,514
14 Annual	55,764	58,380	61,176	64,092	67,128	71,040	74,400	77,952	81,588	85,512	89,616	93,816	98,316	102,960	107,844	112,968	107,844	112,968	118,344	123,936	129,648	135,576	141,720	148,080	154,644
14 Monthly	4,647	4,865	5,098	5,341	5,594	5,920	6,200	6,496	6,799	7,126	7,468	7,818	8,193	8,580	8,987	9,414	8,987	9,414	9,862	10,328	10,814	11,320	11,844	12,384	12,936
17 Annual	73,632	77,172	80,796	84,660	88,716	93,816	98,316	102,960	107,844	112,968	118,344	123,936	129,648	135,576	141,720	148,080	141,720	148,080	154,644	161,424	168,420	175,632	183,060	190,716	198,588
17 Monthly	6,136	6,431	6,733	7,055	7,393	7,818	8,193	8,580	8,987	9,414	9,862	10,328	10,814	11,320	11,844	12,384	11,844	12,384	12,936	13,504	14,088	14,688	15,300	15,924	16,560

Units: 08

Schedule R
MACHINISTS LODGE 126

Class Grade	Base Salary Plan			Intermediate			Rates			Longevity			Rates		
	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 10	Step 11	Step 12
Entrance Rate	First 6 Months	Next 12 Months	Next 12 Months	Top Base Rate	After 1 Year at Top Base Rate & 5 Yrs	After 1 Year at First Intermediate Rate & 8 Yrs	After 1 Year at Second Intermediate Rate & 11 Yrs	After 1 Year at Third Intermediate Rate & 14 Yrs	After 1 Year at Top Intermediate Rate & 17 Yrs	After 1 Year at First Longevity Rate & 20 Yrs	After 1 Year at Second Longevity Rate & 23 Yrs	After 1 Year at Third Longevity Rate & 25 Yrs	Continuous Service	Continuous Service	Continuous Service
11 Annual	42,192	44,184	46,284	48,528	50,784	53,796	56,316	58,980	61,812	64,728	67,824	71,040	61,812	64,728	67,824
11 Monthly	3,516	3,682	3,857	4,044	4,232	4,483	4,693	4,915	5,151	5,394	5,652	5,920	5,151	5,394	5,652
12 Annual	46,284	48,528	50,784	53,244	55,764	58,980	61,812	64,728	67,824	71,040	74,400	77,952	67,824	71,040	74,400
12 Monthly	3,857	4,044	4,232	4,437	4,647	4,915	5,151	5,394	5,652	5,920	6,200	6,496	5,652	5,920	6,200
13 Annual	50,784	53,244	55,764	58,380	61,176	64,728	67,824	71,040	74,400	77,952	81,588	85,512	74,400	77,952	81,588
13 Monthly	4,232	4,437	4,647	4,865	5,098	5,394	5,652	5,920	6,200	6,496	6,799	7,126	6,200	6,496	6,799
14 Annual	55,764	58,380	61,176	64,092	67,128	71,040	74,400	77,952	81,588	85,512	89,616	93,816	81,588	85,512	89,616
14 Monthly	4,647	4,865	5,098	5,341	5,594	5,920	6,200	6,496	6,799	7,126	7,468	7,818	6,799	7,126	7,468
15 Annual	61,176	64,092	67,128	70,332	73,632	77,952	81,588	85,512	89,616	93,816	98,316	102,960	89,616	93,816	98,316
15 Monthly	5,098	5,341	5,594	5,861	6,136	6,496	6,799	7,126	7,468	7,818	8,193	8,580	7,468	7,818	8,193

Units: 36

Schedule S
SALARY SCHEDULE FOR REGISTERED NURSES

Class Grade	Entrance Rate		Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Maximum Rate
	Step 1	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10
	First 6 Months	Next 12 Months	Next 12 Months	Next 12 Months	Next 12 Months	Next 12 Months	1 Yr at Step 5 & 5 Yr Cont Service	1 Yr at Step 6 & 7 Yr Cont Service	1 Yr at Step 7 & 10 Yr Cont Service	1 Yr at Step 8 & 15 Yr Cont Service	1 Yr at Step 9 & 20 Yr Cont Service
4 Annual	58,476	61,320	64,428	67,692	71,868	75,420	79,152	83,184	87,372	91,692	91,692
4 Monthly	4,873	5,110	5,369	5,641	5,989	6,285	6,596	6,932	7,281	7,641	7,641
5 Annual	64,428	67,692	71,172	74,676	79,152	83,184	87,372	91,692	96,300	101,136	101,136
5 Monthly	5,369	5,641	5,931	6,223	6,596	6,932	7,281	7,641	8,025	8,428	8,428
6 Annual	60,432	63,540	66,672	69,960	73,536	78,024	81,888	85,980	90,288	94,836	94,836
6 Monthly	5,036	5,295	5,556	5,830	6,128	6,502	6,824	7,165	7,524	7,903	7,903
7 Annual	66,672	69,960	73,536	77,256	81,072	85,980	90,288	94,836	99,636	104,616	104,616
7 Monthly	5,556	5,830	6,128	6,438	6,756	7,165	7,524	7,903	8,303	8,718	8,718
8 Annual	78,372	82,368	86,532	90,804	95,352	101,136	106,212	111,576	117,168	123,024	123,024
8 Monthly	6,531	6,864	7,211	7,567	7,946	8,428	8,851	9,298	9,764	10,252	10,252

Units: 37

Schedule SY
NON-REPRESENTED EMPLOYEES
SALARY SCHEDULE FOR REGISTERED NURSES

Class Grade	Entrance Rate Step 1	Step 2		Step 3		Step 4		Step 5		Step 6		Step 7		Step 8		Step 9		Maximum Rate Step 10		
		First 6 Months	Next 12 Months	Next 12 Months	Next 12 Months	Next 12 Months	Next 12 Months	Next 12 Months	Next 12 Months	Next 12 Months	Next 12 Months	Next 12 Months	Next 12 Months	Next 12 Months	Next 12 Months	Next 12 Months	Next 12 Months	Next 12 Months	Next 12 Months	Next 12 Months
6 Annual	61,488	63,228	66,348	69,624	73,188	77,640	81,492	85,572	89,856	94,380										
6 Monthly	5,124	5,269	5,529	5,802	6,099	6,470	6,791	7,131	7,488	7,865										
7 Annual	66,348	69,624	73,188	76,884	80,688	85,572	89,856	94,380	99,156	104,112										
7 Monthly	5,529	5,802	6,099	6,407	6,724	7,131	7,488	7,865	8,263	8,676										

Units: 30

Schedule SZ
TEAMSTERS LOCAL 743
SALARY SCHEDULE FOR REGISTERED NURSES

Class Grade	Entrance Rate	Step 1		Step 2		Step 3		Step 4		Step 5		Step 6		Step 7		Step 8		Step 9		Maximum Rate	
		Step 1	Step 1	Step 2	Step 2	Step 3	Step 3	Step 4	Step 4	Step 5	Step 5	Step 6	Step 6	Step 7	Step 7	Step 8	Step 8	Step 9	Step 9	Step 10	Step 10
6	62,004	65,052	68,268	71,760	76,128	79,896	83,904	88,104	92,544	97,224	1 Yr at Step 5 & 5 Yr Cont Service	1 Yr at Step 6 & 7 Yr Cont Service	1 Yr at Step 7 & 10 Yr Cont Service	1 Yr at Step 8 & 15 Yr Cont Service	1 Yr at Step 9 & 20 Yr Cont Service						
Monthly	5,167	5,421	5,689	5,980	6,344	6,658	6,992	7,342	7,712	8,102											
7	64,416	67,596	71,052	74,640	78,336	83,076	87,240	91,632	96,264	101,076											
Monthly	5,368	5,633	5,921	6,220	6,528	6,923	7,270	7,636	8,022	8,423											

Units: 56

Schedule T
CARPENTERS LOCAL 13 - INSPECTORS

Class Grade	Step 1		Step 2		Step 3		Step 4		Step 5		Step 6		Step 7		Step 8		Step 9		Step 10		Step 11		Step 12		
	Entrance Rate	First 6 Months	Next 12 Months	Next 12 Months	Top Base Rate	Next 12 Months	Next 12 Months	Top Base Rate	After 1 Year at Top Base Rate & 5 Yrs	Continuous Service	After 1 Year at First Intermediate Rate & 8 Yrs	Continuous Service	After 1 Year at Second Intermediate Rate & 11 Yrs	Continuous Service	After 1 Year at Third Intermediate Rate & 14 Yrs	Continuous Service	After 1 Year at Top Intermediate Rate & 17 Yrs	Continuous Service	After 1 Year at First Longevity Rate & 20 Yrs	Continuous Service	After 1 Year at Second Longevity Rate & 23 Yrs	Continuous Service	After 1 Year at Third Longevity Rate & 25 Yrs	Continuous Service	
16 Annual	67,128	70,332	73,632	77,172	80,796	85,512	89,616	93,816	98,316	102,960	107,844	112,968	118,344	123,936	129,936	136,414	143,316	150,616	158,316	166,414	174,914	183,816	193,116	202,816	212,914
16 Monthly	5,594	5,861	6,136	6,431	6,733	7,126	7,468	7,818	8,193	8,580	8,987	9,414	9,862	10,328	10,824	11,352	11,912	12,504	13,128	13,784	14,472	15,192	15,944	16,728	17,544
17 Annual	73,632	77,172	80,796	84,660	88,716	93,816	99,168	104,868	110,916	117,416	124,368	131,772	139,632	147,948	156,720	165,948	175,632	185,772	196,368	207,516	219,216	231,468	244,272	257,632	271,544
17 Monthly	6,136	6,431	6,733	7,055	7,393	7,818	8,193	8,580	8,987	9,414	9,862	10,328	10,824	11,352	11,912	12,504	13,128	13,784	14,472	15,192	15,944	16,728	17,544	18,392	19,272

Units: 44

Schedule U
LABORERS LOCAL 1092

Class Grade	Step 1		Step 2		Step 3		Step 4		Step 5		Step 6		Step 7		Step 8		Step 9		Step 10		Step 11		Step 12			
	Entrance Rate	First 6 Months	Next 12 Months	Next 12 Months	Top Base Rate	After 1 Year at Top Base Rate & 5 Yrs	Continuous Service	After 1 Year at First Intermediate Rate & 8 Yrs	Continuous Service	After 1 Year at Second Intermediate Rate & 11 Yrs	Continuous Service	After 1 Year at Third Intermediate Rate & 14 Yrs	Continuous Service	After 1 Year at Top Intermediate Rate & 17 Yrs	Continuous Service	After 1 Year at First Longevity Rate & 20 Yrs	Continuous Service	After 1 Year at Second Longevity Rate & 23 Yrs	Continuous Service	After 1 Year at Third Longevity Rate & 25 Yrs	Continuous Service	Continuous Service	Continuous Service	Continuous Service		
5 Annual	26,520	27,780	29,112	30,504	31,932	33,792	35,424	37,080	38,820	40,716	42,624	44,616	46,740	48,980	51,288	53,796	56,316	58,980	61,812	64,728	67,824	71,040	74,400	77,952	81,588	
5 Monthly	2,210	2,315	2,426	2,542	2,661	2,816	2,952	3,090	3,235	3,393	3,552	3,718	3,895	4,084	4,274	4,483	4,693	4,915	5,151	5,394	5,652	5,920	6,200	6,496	6,799	
7 Annual	30,504	31,932	33,444	35,064	36,696	38,820	40,716	42,624	44,616	46,740	49,008	51,288	53,796	56,316	58,980	61,812	64,728	67,824	71,040	74,400	77,952	81,588	85,512	89,616	93,816	
7 Monthly	2,542	2,661	2,787	2,922	3,058	3,235	3,393	3,552	3,718	3,895	4,084	4,274	4,483	4,693	4,915	5,151	5,394	5,652	5,920	6,200	6,496	6,799	7,126	7,468	7,818	
9 Annual	35,064	36,696	38,460	40,308	42,192	44,616	46,740	49,008	51,288	53,796	56,316	58,980	61,812	64,728	67,824	71,040	74,400	77,952	81,588	85,512	89,616	93,816	98,160	102,960	108,000	
9 Monthly	2,922	3,058	3,205	3,359	3,516	3,718	3,895	4,084	4,274	4,483	4,693	4,915	5,151	5,394	5,652	5,920	6,200	6,496	6,799	7,126	7,468	7,818	8,184	8,568	8,968	
10 Annual	38,460	40,308	42,192	44,184	46,284	49,008	51,288	53,796	56,316	58,980	61,812	64,728	67,824	71,040	74,400	77,952	81,588	85,512	89,616	93,816	98,160	102,960	108,000	113,280	118,800	
10 Monthly	3,205	3,359	3,516	3,682	3,857	4,084	4,274	4,483	4,693	4,915	5,151	5,394	5,652	5,920	6,200	6,496	6,799	7,126	7,468	7,818	8,184	8,568	8,968	9,384	9,816	
13 Annual	50,784	53,244	55,764	58,380	61,176	64,728	67,824	71,040	74,400	77,952	81,588	85,512	89,616	93,816	98,160	102,960	108,000	113,280	118,800	124,560	130,560	136,800	143,280	150,000	157,000	
13 Monthly	4,232	4,437	4,647	4,865	5,098	5,394	5,652	5,920	6,200	6,496	6,799	7,126	7,468	7,818	8,184	8,568	8,968	9,384	9,816	10,260	10,716	11,184	11,664	12,156	12,660	13,176
14 Annual	55,764	58,380	61,176	64,092	67,128	71,040	74,400	77,952	81,588	85,512	89,616	93,816	98,160	102,960	108,000	113,280	118,800	124,560	130,560	136,800	143,280	150,000	157,000	164,400	172,000	
14 Monthly	4,647	4,865	5,098	5,341	5,594	5,920	6,200	6,496	6,799	7,126	7,468	7,818	8,184	8,568	8,968	9,384	9,816	10,260	10,716	11,184	11,664	12,156	12,660	13,176	13,708	

Units: 53

Schedule V
LABORERS LOCAL 1001

Class Grade	Base Salary Plan												Longevity			Rates									
	Step 1		Step 2		Step 3		Step 4		Step 5		Step 6		Step 7		Step 8		Step 9		Step 10		Step 11		Step 12		
	Entrance Rate	First 6 Months	Next 12 Months	Next 12 Months	Top Base Rate	After 1 Year at Top Base Rate & 5 Yrs	Continuous Service	After 1 Year at First Intermediate Rate & 8 Yrs	Continuous Service	After 1 Year at Second Intermediate Rate & 11 Yrs	Continuous Service	After 1 Year at Third Intermediate Rate & 14 Yrs	Continuous Service	After 1 Year at Top Intermediate Rate & 17 Yrs	Continuous Service	After 1 Year at First Longevity Rate & 20 Yrs	Continuous Service	After 1 Year at Second Longevity Rate & 23 Yrs	Continuous Service	After 1 Year at Third Longevity Rate & 25 Yrs	Continuous Service				
8 Annual	31,932	33,444	35,064	36,696	38,460	38,460	40,716	42,624	44,616	46,740	49,008	51,288	53,796	56,316	58,980	61,812	64,728	67,824	71,040	74,400	77,952	81,588	85,512	89,616	93,816
8 Monthly	2,661	2,787	2,922	3,058	3,205	3,205	3,393	3,552	3,718	3,895	4,084	4,274	4,483	4,693	4,915	5,151	5,394	5,652	5,920	6,200	6,496	6,799	7,126	7,468	7,818
9 Annual	35,064	36,696	38,460	40,308	42,192	42,192	44,616	46,740	49,008	51,288	53,796	56,316	58,980	61,812	64,728	67,824	71,040	74,400	77,952	81,588	85,512	89,616	93,816	98,160	102,960
9 Monthly	2,922	3,058	3,205	3,359	3,516	3,516	3,718	3,895	4,084	4,274	4,483	4,693	4,915	5,151	5,394	5,652	5,920	6,200	6,496	6,799	7,126	7,468	7,818	8,193	8,580
10 Annual	38,460	40,308	42,192	44,184	46,284	46,284	49,008	51,288	53,796	56,316	58,980	61,812	64,728	67,824	71,040	74,400	77,952	81,588	85,512	89,616	93,816	98,160	102,960	107,844	112,968
10 Monthly	3,205	3,359	3,516	3,682	3,857	3,857	4,084	4,274	4,483	4,693	4,915	5,151	5,394	5,652	5,920	6,200	6,496	6,799	7,126	7,468	7,818	8,193	8,580	8,987	9,414
11 Annual	42,192	44,184	46,284	48,528	50,784	50,784	53,796	56,316	58,980	61,812	64,728	67,824	71,040	74,400	77,952	81,588	85,512	89,616	93,816	98,160	102,960	107,844	112,968	118,344	123,936
11 Monthly	3,516	3,682	3,857	4,044	4,232	4,232	4,483	4,693	4,915	5,151	5,394	5,652	5,920	6,200	6,496	6,799	7,126	7,468	7,818	8,193	8,580	8,987	9,414	9,862	10,328
12 Annual	46,284	48,528	50,784	53,244	55,764	55,764	58,980	61,812	64,728	67,824	71,040	74,400	77,952	81,588	85,512	89,616	93,816	98,160	102,960	107,844	112,968	118,344	123,936	129,600	135,480
12 Monthly	3,857	4,044	4,232	4,437	4,647	4,647	4,915	5,151	5,394	5,652	5,920	6,200	6,496	6,799	7,126	7,468	7,818	8,193	8,580	8,987	9,414	9,862	10,328	10,800	11,280
13 Annual	50,784	53,244	55,764	58,380	61,176	61,176	64,728	67,824	71,040	74,400	77,952	81,588	85,512	89,616	93,816	98,160	102,960	107,844	112,968	118,344	123,936	129,600	135,480	141,600	147,960
13 Monthly	4,232	4,437	4,647	4,865	5,098	5,098	5,394	5,652	5,920	6,200	6,496	6,799	7,126	7,468	7,818	8,193	8,580	8,987	9,414	9,862	10,328	10,800	11,280	11,772	12,276
14 Annual	55,764	58,380	61,176	64,092	67,128	67,128	71,040	74,400	77,952	81,588	85,512	89,616	93,816	98,160	102,960	107,844	112,968	118,344	123,936	129,600	135,480	141,600	147,960	154,560	161,400
14 Monthly	4,647	4,865	5,098	5,341	5,594	5,594	5,920	6,200	6,496	6,799	7,126	7,468	7,818	8,193	8,580	8,987	9,414	9,862	10,328	10,800	11,280	11,772	12,276	12,792	13,320
15 Annual	61,176	64,092	67,128	70,332	73,632	73,632	77,952	81,588	85,512	89,616	93,816	98,160	102,960	107,844	112,968	118,344	123,936	129,600	135,480	141,600	147,960	154,560	161,400	168,600	175,960
15 Monthly	5,098	5,341	5,594	5,861	6,136	6,136	6,496	6,799	7,126	7,468	7,818	8,193	8,580	8,987	9,414	9,862	10,328	10,800	11,280	11,772	12,276	12,792	13,320	13,860	14,412
16 Annual	67,128	70,332	73,632	77,172	80,796	80,796	85,512	89,616	93,816	98,160	102,960	107,844	112,968	118,344	123,936	129,600	135,480	141,600	147,960	154,560	161,400	168,600	175,960	183,600	191,400
16 Monthly	5,594	5,861	6,136	6,431	6,733	6,733	7,126	7,468	7,818	8,193	8,580	8,987	9,414	9,862	10,328	10,800	11,280	11,772	12,276	12,792	13,320	13,860	14,412	14,976	15,552
17 Annual	73,632	77,172	80,796	84,660	88,716	88,716	93,816	98,160	102,960	107,844	112,968	118,344	123,936	129,600	135,480	141,600	147,960	154,560	161,400	168,600	175,960	183,600	191,400	199,800	208,400
17 Monthly	6,136	6,431	6,733	7,055	7,393	7,393	7,818	8,193	8,580	8,987	9,414	9,862	10,328	10,800	11,280	11,772	12,276	12,792	13,320	13,860	14,412	14,976	15,552	16,140	16,740

Units: 54

SALARY PLAN FOR ALDERMANIC STAFF

Tier 1										
Annual	40,368	41,376	42,396	43,440	44,544	45,684				
Monthly	3,364	3,448	3,533	3,620	3,712	3,807				
Annual	46,860	48,012	49,200	50,400	51,696	52,980				
Monthly	3,905	4,001	4,100	4,200	4,308	4,415				
Annual	54,288	55,656	57,048	58,464	59,928	61,428				
Monthly	4,524	4,638	4,754	4,872	4,994	5,119				
Tier 2										
Annual	62,556	64,116	65,724	67,344	69,024	70,764				
Monthly	5,213	5,343	5,477	5,612	5,752	5,897				
Annual	72,540	74,328	76,188	78,120	80,052	82,068				
Monthly	6,045	6,194	6,349	6,510	6,671	6,839				
Annual	84,120	86,220	88,380	90,588	92,844	94,944				
Monthly	7,010	7,185	7,365	7,549	7,737	7,912				

AMENDMENT TO 2013 BUDGET RECOMMENDATIONS

R1

0100 - Corporate Fund

PAGE CODE	DEPARTMENT AND ITEM	STRIKE		ADD	
		NUMBER	AMOUNT	NUMBER	AMOUNT
26	Building Permits		\$ 29,977,000		\$ 31,352,000
	Total appropriable revenue		\$ 2,980,180,000		\$ 2,981,555,000
	Total appropriable for charges and expenditures		\$ 3,157,180,000		\$ 3,158,555,000

AMENDMENT TO 2013 BUDGET RECOMMENDATIONS

0B21- Tax Increment Financing Administration Fund

PAGE CODE	DEPARTMENT AND ITEM	STRIKE		ADD	
		NUMBER	AMOUNT	NUMBER	AMOUNT
34	Tax Increment Financing Administrative Reimbursement		\$ 9,004,000		\$ 9,215,000
	Total appropriable revenue		\$ 9,004,000		\$ 9,215,000
	Total appropriable for charges and expenditures		\$ 9,004,000		\$ 9,215,000

AMENDMENT TO 2013 BUDGET RECOMMENDATIONS

Corporate Fund-0100

STRIKE

ADD

Code	Department and Item	Number	Amount	Number	Amount
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01-Office of the MayorOffice of the Press Secretary-3015

9637	Administrative Assistant			1	44,004
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AMENDMENT TO 2013 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
06-Department of Innovation and Technology					
.0130	Postage		1,027,000		2,000
.0138	For Professional Services for Information Technology Maintenance		5,406,518		6,431,518
Citywide IT Administration-3105					
<u>Technology Planning & Policy-4109</u>					
9777	IT Director (DoIT)	1	115,008		
<u>Technology Planning and Policy-4112</u>					
9777	IT Director (DoIT)			1	115,008
<u>Application Development-3220</u>					
0635	Senior Programmer/Analyst	1	63,480	1	87,660
<u>GIS-3225</u>					
9777	IT Director (DoIT)			1	93,912
9684	Deputy Director	1	93,912		
LESS TURNOVER			400,069		424,249

AMENDMENT TO 2013 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
15-City Council					
.0017	Salary Allowance for Three Full-Time Salaried Employees Per Alderman		8,624,844		8,824,000
<u>City Council-3005</u>					
9611	Assistant Sergeant-At-Arms	1	89,928	2	89,928
9611	Assistant Sergeant-At-Arms	1	69,684		
9601	Alderman	3	108,717	1	108,717
9601	Alderman	8	108,086	10	108,086

AMENDMENT TO 2013 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
	15-City Council				
	Legislative Inspector General-2015				
.0140	For Professional and Technical Services and Other Third Party Benefit Agreements		260,000		354,000

AMENDMENT TO 2013 BUDGET RECOMMENDATIONS

Corporate Fund-0100

STRIKE

ADD

Code	Department and Item	Number	Amount	Number	Amount
	15-City Council				
	Committee on Committees, Rules and Ethics-2245				
.0000	Personnel Services		157,960		169,960

AMENDMENT TO 2013 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
	15-City Council				
	City Council Legislative Reference Bureau-2295				
.0000	Personnel Services		356,209		337,081
.0100	Contractual Services		24,000		12,000

AMENDMENT TO 2013 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
	27-Department of Finance				
	City Comptroller-2011				
	<u>Fiscal Administration-3011</u>				
0308	Staff Assistant	1	65,220	1	65,436

AMENDMENT TO 2013 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
27-Department of Finance					
Accounting and Financial Reporting-2012					
Accounting and Financial Reporting-3019					
<u>General Accounting-4051</u>					
0190	Accounting Technician II	1	57,828		
0124	Finance Officer	2	80,256		
0124	Finance Officer			2	81,864
0104	Accountant IV			1	65,424
Grant and Project Accounting-3041					
<u>Miscellaneous Federal Funds-4053</u>					
0104	Accountant IV	1	65,424		
<u>Project Accounting-4056</u>					
0187	Director of Accounting	1	104,772	1	93,024
<u>UMTA / IDOT-4076</u>					
0187	Director of Accounting	1	100,716		
0126	Financial Officer			1	63,516

AMENDMENT TO 2013 BUDGET RECOMMENDATIONS

Corporate Fund-0100

STRIKE

ADD

Code	Department and Item	Number	Amount	Number	Amount
27-Department of Finance					
Financial Strategy and Operations-2015					
Financial Strategy-3016					
<u>Employee Benefits Management-4079</u>					
0308	Staff Assistant	1	65,220	1	65,436
Financial Operations-3017					
<u>Cash Management and Disbursements-4026</u>					
0190	Accounting Technician II	1	57,828	2	57,828
<u>Payroll Systems and Operations-4036</u>					
1912	Project Coordinator	1	80,916	1	54,492
0197	Supervisor of Disbursements	1	77,280		
0121	Payroll Administrator			1	93,024

AMENDMENT TO 2013 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
27-Department of Finance					
Revenue Services and Operations-2020					
Tax Policy and Administration-3156					
<u>Tax Policy-4662</u>					
0146	Manager of Tax Policy	1	110,352	1	99,696
Street Operations-3157					
<u>Field Support-4677</u>					
9536	Laborer - Parking Operations			3	36.20H
9528	Laborer - BOE	3	36.20H		

AMENDMENT TO 2013 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
30-Department of Administrative Hearings					
Office of the Director-3005					
<u>Support Services-4010</u>					
0302	Administrative Assistant II	1	52,740	1	57,828
Operational Services-3015					
<u>Consumer and Environmental Division-4350</u>					
0308	Staff Assistant	1	65,220		
0308	Staff Assistant			1	65,436
<u>Municipal Hearings Division-4400</u>					
0308	Staff Assistant	1	65,220		
0308	Staff Assistant			1	65,436
0302	Administrative Assistant II	1	57,828	1	52,740
	LESS TURNOVER		96,109		96,541

AMENDMENT TO 2013 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
31-Department of Law					
Administration-3006					
<u>Corporation Counsel's Office-4005</u>					
1644	Administrative Assistant of Corporation Counsel	1	87,696	1	75,000
1644	Administrative Assistant of Corporation Counsel	1	67,020	1	67,008
<u>Finance and Economic Development-3144</u>					
1689	Administrative Assistant to Deputy Corporation Counsel	1	72,012	1	70,992

AMENDMENT TO 2013 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
33-Department of Human Resources					
Administration-3005					
<u>Commissioner's Office-4005</u>					
0802	Executive Administrative Assistant II			1	67,224
0318	Assistant to the Commissioner	1	64,152		
	LESS TURNOVER		401,993		405,065

AMENDMENT TO 2013 BUDGET RECOMMENDATIONS

Corporate Fund-0100

STRIKE

ADD

Code	Department and Item	Number	Amount	Number	Amount
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35-Department of Procurement Services

AMENDMENT TO 2013 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
35-Department of Procurement Services					
Contract Management-3012					
<u>Shared Support Services-4025</u>					
0378	Administrative Supervisor			1	70,380
0310	Project Manager	1	69,684		
<u>Professional Services-4115</u>					
1562	Contracts Negotiator	1	84,780		
1562	Contracts Negotiator	1	76,512		
1508	Senior Procurement Specialist			1	84,780
1508	Senior Procurement Specialist			1	76,512
<u>Construction-4120</u>					
1562	Contracts Negotiator	1	88,812		
1523	Buyer	1	77,280		
1523	Buyer	1	73,752		
1523	Buyer	1	70,380		
1508	Senior Procurement Specialist			1	88,812
1507	Procurement Specialist			1	77,280
1507	Procurement Specialist			1	73,752
1507	Procurement Specialist			1	70,380
<u>Architectural and Engineering-4121</u>					
1562	Contracts Negotiator	1	84,780		
1562	Contracts Negotiator	1	76,512		
1562	Contracts Negotiator	1	63,516		
1508	Senior Procurement Specialist			1	84,780
1508	Senior Procurement Specialist			1	76,512
1508	Senior Procurement Specialist			1	63,516
<u>Work Services-4125</u>					
1562	Contracts Negotiator	1	88,812		
1562	Contracts Negotiator	1	80,916		
1523	Buyer	1	63,516		
1508	Senior Procurement Specialist			1	88,812
1508	Senior Procurement Specialist			1	80,916
1507	Procurement Specialist			1	63,516
<u>Commodities-4126</u>					

AMENDMENT TO 2013 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
35-Department of Procurement Services					
Contract Management-3012					
<u>Commodities-4126</u>					
1523	Buyer	1	54,492		
1507	Procurement Specialist			1	54,492
<u>Capital Equipment-4130</u>					
1523	Buyer	1	70,380		
1523	Buyer	1	54,492		
1507	Procurement Specialist			1	70,380
1507	Procurement Specialist			1	54,492
<u>Certification and Compliance-3022</u>					
0308	Staff Assistant	1	65,220	1	65,436
	LESS TURNOVER		332,308		336,748

AMENDMENT TO 2013 BUDGET RECOMMENDATIONS

Corporate Fund-0100

STRIKE

ADD

Code	Department and Item	Number	Amount	Number	Amount
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**38-Department of Fleet and Facility Management
Bureau of Finance and Administration-2103**

Finance and Administration-3110

Finance and Accounting-4139

0124	Finance Officer	1	80,256		
0124	Finance Officer			1	81,876
0104	Accountant IV	2	65,424	1	65,424
0102	Accountant II			1	53,808

AMENDMENT TO 2013 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
	38-Department of Fleet and Facility Management				
	Bureau of Facility Management-2126				
	Architecture and Construction-3102				
	<u>Trades-4115</u>				
4765	Sprinkler Fitter	2	573.60M		
	<u>Trades-4119</u>				
4765	Sprinkler Fitter			2	49.20H
	LESS TURNOVER		1,234,480		1,422,122

AMENDMENT TO 2013 BUDGET RECOMMENDATIONS

Corporate Fund-0100

STRIKE

ADD

Code	Department and Item	Number	Amount	Number	Amount
	38-Department of Fleet and Facility Management				
	Bureau of Asset Management-2131				
	<u>Environmental Health and Safety-3115</u>				
2081	Environmental Engineer II	1	65,424		
2073	Environmental Engineer III			1	72,156

AMENDMENT TO 2013 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
41-Department of Public Health					
<u>Commissioner's Office-3005</u>					
0313	Assistant Commissioner	1	97,728		
<u>Fiscal Administration-3010</u>					
0124	Finance Officer	1	80,256		
0124	Finance Officer	1	59,436		
0124	Finance Officer			1	81,876
0124	Finance Officer			1	60,636
<u>Policy and Planning-3020</u>					
2901	Director of Planning, Research and Development			1	103,740
<u>Mobile Service Unit-3053</u>					
3467	Public Health Administrator III	1	59,796	1	77,280
LESS TURNOVER			1,019,338		1,045,654

AMENDMENT TO 2013 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
54-Department of Housing and Economic Development					
.0135	For Delegate Agencies		4,684,554		1,606,401
.9213	Affordable Housing Density Program		4,884,170		6,259,170
Administration-3035					
<u>Finance and Fiscal Operations-4001</u>					
1752	Economic Development Coordinator	1	75,000		
0313	Assistant Commissioner			1	92,988
<u>Delegate Agencies-3061</u>					
1981	Coordinator of Economic Development	1	106,884		
0313	Assistant Commissioner	1	92,988		
0304	Assistant to Commissioner			1	84,780
<u>Housing Community Programs-3062</u>					
0308	Staff Assistant	1	65,220	1	65,436
Planning and Zoning-3081					
<u>Zoning Ordinance Administration-4085</u>					
0431	Clerk IV	1	50,280		

AMENDMENT TO 2013 BUDGET RECOMMENDATIONS

Corporate Fund-0100

STRIKE

ADD

Code	Department and Item	Number	Amount	Number	Amount
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56-Independent Police Review AuthorityInvestigations-3010

0665	Senior Data Entry Operator	1	41,364	1	45,828
	LESS TURNOVER		292,894		297,358

AMENDMENT TO 2013 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
57-Department of Police					
<u>Office of International Relations-3012</u>					
9796	Deputy Chief	1	162,012		
9161	Police Officer	2	78,012		
<u>Bureau of Administration-3014</u>					
9171	Sergeant			1	90,702
<u>General Support Division-3242</u>					
<u>Evidence and Recovery Property Section-4734</u>					
9752	Commander			1	154,932
<u>Forensic Services Division-3278</u>					
9234	Forensic Firearm/Evidence Identification Technician			9	63,480
9108	Crimes Surveillance Specialist	37,080H	18.92H	12,380H	18.92H
<u>Bureau of Patrol-3283</u>					
9161	Police officer	6	78,012	8	78,012
<u>Patrol Services-3286</u>					
<u>District Law Enforcement-4319</u>					
9171	Sergeant	2	90,702	1	90,702
<u>Administration Office of the First Deputy-3430</u>					
9796	Deputy Chief	4	162,012	5	162,012
<u>Organizational Development-3621</u>					
9752	Commander			1	154,932

AMENDMENT TO 2013 BUDGET RECOMMENDATIONS

Corporate Fund-0100

STRIKE

ADD

Code	Department and Item	Number	Amount	Number	Amount
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58-Office of Emergency Management and Communications**Operations-3010****Police Dispatch-4040**

8602	Police Communications Operator II	8	77,784	7	77,784
8602	Police Communications Operator II	29	61,692	28	61,692
8602	Police Communications Operator II	16	51,216	18	51,216

AMENDMENT TO 2013 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
59-Fire Department					
Departmental Administration-3100					
<u>Finance/Payroll-4104</u>					
0124	Finance Officer	1	80,256		
0124	Finance Officer	1	59,436		
0124	Finance Officer			1	81,876
0124	Finance Officer			1	60,636
Operations-3104					
<u>Fire Suppression and Rescue-4118</u>					
8731	Firefighter	22	50,490	7	50,490
<u>Emergency Medical Services-4120</u>					
8750	Paramedic	29	50,490	44	50,490
Administrative Services-3106					
<u>Personnel-4126</u>					
8748	Paramedic Field Chief	1	126,402		
8725	Commander			1	116,154
1301	Administrative Services Officer I			1	45,240
0629	Principal Programmer/Analyst			1	97,728
0310	Project Manager	1	97,728		
Fire Prevention-3112					
<u>Administration-4144</u>					
0308	Staff Assistant	1	65,220	1	65,436
LESS TURNOVER			14,889,210		14,927,238

AMENDMENT TO 2013 BUDGET RECOMMENDATIONS

Corporate Fund-0100

STRIKE

ADD

Code	Department and Item	Number	Amount	Number	Amount
67-Department of Buildings					
Information Technology-3012					
<u>Data Processing-4059</u>					
0308	Staff Assistant	1	65,220	1	65,436
	LESS TURNOVER		683,763		683,979

AMENDMENT TO 2013 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
70-Department of Business Affairs and Consumer Protection					
.0135	For Delegate Agencies		0		3,394,110
Administration-3005					
<u>Finance and Payroll-4009</u>					
0124	Finance Officer	1	80,256		
0124	Finance Officer			1	81,876
Advocacy and Outreach-3010					
<u>Cable Municipal Channel-4020</u>					
3091	Assistant Program Director	1	59,796		
1912	Project Coordinator			1	63,516
<u>Small Business Center-3012</u>					
1981	Coordinator of Economic Development			1	106,884
0431	Clerk IV			1	50,280
0313	Assistant Commissioner			1	92,988
0304	Assistant to Commissioner	1	84,780		

AMENDMENT TO 2013 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
73-Commission on Animal Care and Control					
<u>Administration-3003</u>					
0308	Staff Assistant	1	65,220		
0308	Staff Assistant			1	65,436
<u>Animal Care-3010</u>					
3485	Animal Shelter Manager	1	62,640		
3485	Animal Shelter Manager			1	66,564
	LESS TURNOVER		410,659		414,799

AMENDMENT TO 2013 BUDGET RECOMMENDATIONS

Corporate Fund-0100

STRIKE

ADD

Code	Department and Item	Number	Amount	Number	Amount
	78-Board of Ethics				
	<u>Administration-3005</u>				
0801	EXECUTIVE ADMINISTRATIVE ASSISTANT I			1	41,220
	LESS TURNOVER		20,808		62,028

AMENDMENT TO 2013 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
	81-Department of Streets and Sanitation				
	Commissioner's Office-2005				
	Departmental Administration-3004				
	<u>Office of the Commissioner-4000</u>				
9679	Deputy Commissioner			1	130,000
0318	Assistant to the Commissioner	1	49,668		
0308	Staff Assistant	1	65,220	1	65,436

AMENDMENT TO 2013 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
	81-Department of Streets and Sanitation				
	Administrative Services Division-2006				
	Financial Administration-3010				
	<u>Accounting Services-4015</u>				
0381	Director of Administration II	1	59,796		

AMENDMENT TO 2013 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
	81-Department of Streets and Sanitation				
	Bureau of Sanitation-2020				
.0185	Waste Disposal Services		41,259,993		40,909,993
	Sanitation Administration-3042				
	<u>Executive Direction-4030</u>				
8184	General Superintendent	1	100,692	1	110,880
	<u>Administrative Services-4031</u>				
0308	Staff Assistant	1	65,220	1	65,436
	<u>Financial Controls-4033</u>				
0381	Director of Administration II	1	59,796		

AMENDMENT TO 2013 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
	81-Department of Streets and Sanitation				
	Bureau of Street Operations-2045				
.0157	Rental of Equipment and Services		1,271,742		1,621,742
	Graffiti Blasters Program-3335				
	<u>Graffiti Removal-4340</u>				
0308	Staff Assistant	1	65,220	1	65,436

AMENDMENT TO 2013 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
	84-Chicago Department of Transportation Division of Administration-2115				
	Finance-3216				
	<u>Accounting-4214</u>				
0124	Finance Officer	1	66,648		
0124	Finance Officer			1	67,992
	<u>Accounts Payable-4215</u>				
1572	Chief Contract Expediter	1	73,752		
0381	Director of Administration II			1	77,280
	<u>Contracts-3217</u>				
0124	Finance Officer	1	80,256		
0124	Finance Officer			1	81,876
	Human Resources-3218				
	<u>Personnel-4218</u>				
0308	Staff Assistant	1	65,220		
0308	Staff Assistant			1	65,436
	LESS TURNOVER		196,684		203,392

AMENDMENT TO 2013 BUDGET RECOMMENDATIONS

Corporate Fund-0100

STRIKE

ADD

Code	Department and Item	Number	Amount	Number	Amount
	84-Chicago Department of Transportation				
	Division of In-House Construction-2155				
	Labor-3256				
	<u>Bridges-4262</u>				
4405	Foreman of Bricklayers		73.76H	H	44.75H

AMENDMENT TO 2013 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
99-Finance General					
.0029	For Health Maintenance Organization Premiums (HMO) Provided to Eligible Employees and Their Families		90,225,070		89,284,055

AMENDMENT TO 2013 BUDGET RECOMMENDATIONS

Water Fund-0200

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
	27-Department of Finance				
	Accounting and Financial Reporting-2012				
	Accounting and Financial Reporting-3019				
	<u>Cost Control-4052</u>				
0187	Director of Accounting			1	99,108
0126	Financial Officer	1	63,516		
0102	Accountant II	1	53,808		
0102	Accountant II			1	76,524
	LESS TURNOVER		33,812		92,120

AMENDMENT TO 2013 BUDGET RECOMMENDATIONS

Water Fund-0200

STRIKE

ADD

Code	Department and Item	Number	Amount	Number	Amount
35-Department of Procurement Services					
Contract Management-3012					
<u>Professional Services-4115</u>					
1562	Contracts Negotiator	1	76,512		
1508	Senior Procurement Specialist			1	76,512
<u>Commodities-4126</u>					
1523	Buyer	1	70,380		
1507	Procurement Specialist			1	70,380

AMENDMENT TO 2013 BUDGET RECOMMENDATIONS

Vehicle Tax Fund-0300

STRIKE

ADD

Code	Department and Item	Number	Amount	Number	Amount
67-Department of Buildings					
<u>Deep Foundation Review-3045</u>					
5615	Civil Engineer V			1	79,212
5613	Civil Engineer III	1	65,424		
	LESS TURNOVER		30,933		44,721

AMENDMENT TO 2013 BUDGET RECOMMENDATIONS

Vehicle Tax Fund-0300

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
	84-Chicago Department of Transportation Division of Engineering-2125				
	<u>General Support-3225</u>				
0308	Staff Assistant	1	65,220		
0308	Staff Assistant			1	65,436
	LESS TURNOVER		288,641		288,857

AMENDMENT TO 2013 BUDGET RECOMMENDATIONS

Library Fund-Maintenance and Operation-0346

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
91-Chicago Public Library					
 <u>Administration and Support Services-3005</u>					
0676	Web Developer/Administrator			1	89,364
0653	Web Author	1	54,492		
0426	Operations Support Coordinator - CPL			1	63,276
0318	Assistant to the Commissioner	1	63,276		
0309	Coordinator of Special Projects			1	59,796
	LESS TURNOVER		1,808,449		1,903,117

AMENDMENT TO 2013 BUDGET RECOMMENDATIONS

Special Events and Municipal Hotel Operators' Occupation Tax Fund-0355

STRIKE

ADD

Code	Department and Item	Number	Amount	Number	Amount
23-Department of Cultural Affairs and Special Events					
<u>Finance and Administration-3205</u>					
0124	Finance Officer	1	60,636	1	64,752
<u>Arts Programming-3210</u>					
<u>Visual Arts-4280</u>					
1756	Cultural Affairs Coordinator II	2	54,492	4	54,492
0715	Curator of Exhibits	1	67,224	1	70,380
0715	Curator of Exhibits			1	54,492
	LESS TURNOVER		249,905		341,313

AMENDMENT TO 2013 BUDGET RECOMMENDATIONS

Special Events and Municipal Hotel Operators' Occupation Tax Fund-0355

STRIKE

ADD

Code	Department and Item	Number	Amount	Number	Amount
48-Mayor's Office for People with Disabilities					
Employment-3030					
<u>Employment Services-4025</u>					
1770	Program Coordinator	2	45,372		
0015	Schedule Salary Adjustments		2,208		
	LESS TURNOVER		13,612		

AMENDMENT TO 2013 BUDGET RECOMMENDATIONS

Chicago Midway Airport Fund-0610

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
	85-Department of Aviation				
	Chicago Midway Airport-2010				
	Chicago Midway Airport-3010				
	<u>Administration-4300</u>				
0124	Finance Officer	1	76,116		
0124	Finance Officer			1	81,876
	<u>Skilled Trades-4343</u>				
7099	Airport Facilities Manager			1	63,516
4546	Director of Facilities	1	114,588		
	LESS TURNOVER		490,462		445,150

AMENDMENT TO 2013 BUDGET RECOMMENDATIONS

Chicago O'Hare Airport Fund-0740

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
	27-Department of Finance				
	Accounting and Financial Reporting-2012				
	Accounting and Financial Reporting-3019				
	<u>Enterprise Auditing and Accounting-4054</u>				
0102	Accountant II	3	76,524	2	76,524
0102	Accountant II			1	53,808

AMENDMENT TO 2013 BUDGET RECOMMENDATIONS

Chicago O'Hare Airport Fund-0740

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
35-Department of Procurement Services					
Contract Management-3012					
<u>Enterprise Procurement-4110</u>					
1562	Contracts Negotiator	1	88,812		
1562	Contracts Negotiator	1	84,780		
1562	Contracts Negotiator	1	80,916		
1562	Contracts Negotiator	1	66,564		
1523	Buyer	1	80,916		
1523	Buyer	1	70,380		
1523	Buyer	1	54,492		
1508	Senior Procurement Specialist			1	88,812
1508	Senior Procurement Specialist			1	84,780
1508	Senior Procurement Specialist			1	80,916
1508	Senior Procurement Specialist			1	66,564
1507	Procurement Specialist			1	80,916
1507	Procurement Specialist			1	70,380
1507	Procurement Specialist			1	54,492
<u>OMP Procurement-4111</u>					
1562	Contracts Negotiator	1	76,512		
1508	Senior Procurement Specialist			1	76,512
<u>Construction-4120</u>					
1523	Buyer	1	84,780		
1507	Procurement Specialist			1	84,780

AMENDMENT TO 2013 BUDGET RECOMMENDATIONS

Chicago O'Hare Airport Fund-0740

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
85-Department of Aviation					
Chicago-O'Hare International Airport-2015					
Chicago-O'Hare International Airport-3015					
<u>Administration-4400</u>					
0365	Personal Assistant			1	59,796
<u>Departmental Finance-4410</u>					
0365	Personal Assistant	1	59,796		
0308	Staff Assistant	1	65,220	1	65,436
<u>Skilled Trades-4717</u>					
4636	Foreman of Painters	1	45.00H	2	45.00H
4630	General Foreman of Painters	1	8,666.67M		
LESS TURNOVER			3,936,018		3,903,118

AMENDMENT TO 2013 BUDGET RECOMMENDATIONS

Tax Increment Financing Administration Fund-0B21

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
54-Department of Housing and Economic Development					
 Planning and Zoning-3081					
 <u> Planning and Urban Design-4088</u>					
1912	Project Coordinator			1	54,492
1441	Coordinating Planner I	1	78,000	3	78,000
	LESS TURNOVER		213,414		212,906

**Estimate Of Grant Revenue for 2013
Technical Amendment 1**

	Strike	ADD
Anticipated awards from Agencies of the Federal Government	\$ 1,482,908,500	\$1,334,457,500
Anticipated awards from Agencies of the State Government	\$ 237,469,000	\$214,339,000
Anticipated awards from Public and Private Agencies	\$ 34,660,000	\$31,851,000
Community Development Block Grant Program Income	\$ 2,799,500	\$2,799,500
Grant Program Income	\$ 14,500,000	\$14,500,000
Anticipated Stimulus awards from Agencies of the Federal Government	\$ 34,495,000	\$30,615,000
	\$ 1,806,832,000	\$1,628,562,000
Total Increase/ Decrease		<u>(\$178,270,000)</u>

AMENDMENT TO 2013 BUDGET RECOMMENDATIONS

CORRECTIONS AND REVISIONS OF 2013 BUDGET RECOMMENDATIONS G 1

0925 - Grant Funds

<u>DEPARTMENT AND ITEM</u>		<u>STRIKE AMOUNT</u>	<u>ADD AMOUNT</u>
01- Office of The Mayor			
Innovative Delivery Grant Carryover	2012	\$ 500,000	\$ -
Innovative Delivery Grant	2013	\$ 1,928,000	\$ 1,928,000
		<u>\$ 2,428,000</u>	<u>\$ 1,928,000</u>

0925 - Grant Funds

<u>DEPARTMENT AND ITEM</u>		<u>STRIKE</u>	<u>ADD</u>
		<u>AMOUNT</u>	<u>AMOUNT</u>
50- Department of Family and Supportive Services			
Shelter Plus Care	2013	\$ 11,953,000	\$ 380,000
Shelter Plus Care	2013	\$ 380,000	\$ 11,953,000
		\$ 12,333,000	\$ 12,333,000

0925 - Grant Funds

DEPARTMENT AND ITEM	STRIKE AMOUNT	ADD AMOUNT
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54- Department of Housing and Economic Developing

IKE Spiegel Lofts and Town Center project	2013 \$ 5,500,000	\$ -
Nationaltrust Preservation Digitization	2013 \$ 5,000	\$ -
	\$ 5,505,000	\$ -

0925 - Grant Funds

<u>DEPARTMENT AND ITEM</u>		<u>STRIKE AMOUNT</u>	<u>ADD AMOUNT</u>
57- Department of Police			
Juvenile Block Grant	2013	\$ 195,000	\$ 196,000
Community Based Violence Prevention Demonstration program	2013	\$ 1,500,000	\$ -
Criminal Justice Research- Practitioner Fellowship Placement Program	2013	\$ 50,000	\$ -
Bulletproof Vests Partnership	2013	\$ 689,000	\$ 114,000
Bulletproof Vests Partnership Carryover	2012	\$ 67,000	\$ 67,000
		<u>\$ 756,000</u>	<u>\$ 181,000</u>
		<u>\$ 2,501,000</u>	<u>\$ 377,000</u>

CORRECTIONS AND REVISIONS OF 2013 BUDGET RECOMMENDATIONS

G 5

0925 - Grant Funds

DEPARTMENT AND ITEM		STRIKE AMOUNT	ADD AMOUNT
84- Chicago Department of Transportation			
Surface Transportation-Construction Federal	2013	\$ 108,915,000	\$ 47,501,000
Surface Transportation-Construction State	2013	\$ 10,912,000	\$ -
Congestion Mitigation Air Quality- Federal	2013	\$ 151,378,000	\$ 105,324,000
Congestion Mitigation Air Quality- State	2013	\$ 5,983,000	\$ 40,000
High Priority/SAFETEA-LU Federal	2013	\$ 9,800,000	\$ 7,150,000
High Priority/SAFETEA-LU State	2013	\$ 850,000	\$ 730,000
Cook County Highway Program	2013	\$ 4,100,000	\$ 1,796,000
ARRA- Chicago Area Alternative Fuels Deployment Project- Carryover	2013	\$ 5,000,000	\$ 1,120,000
Surface Transportation Program- Engineering- State	2013	\$ 6,156,000	\$ -
Surface Transportation Program- Engineering- Federal	2013	\$ 29,536,000	\$ 2,000,000
Surface Transportation Program- Enhancement- Federal	2013	\$ 20,695,000	\$ 17,523,000
		\$ 353,325,000	\$ 183,184,000

0925 - Grant Funds

DEPARTMENT AND ITEM	STRIKE AMOUNT	ADD AMOUNT
91-Chicago Public Library		
Illinois Library Development Per Capita and Area	2012 \$ 5,390,000	\$ 6,306,000
	<u>\$ 5,390,000</u>	<u>\$ 6,306,000</u>
	<u>2012 \$ 5,390,000</u>	<u>\$ 6,306,000</u>
	<u>2013 \$ 376,092,000</u>	<u>\$ 197,822,000</u>
	2012	<u>\$ 916,000.00</u>
	2013	<u>\$ (178,270,000)</u>

SECTION 13. This ordinance shall take effect upon its passage and approval, notwithstanding any provision of state law or any ordinance to the contrary.



OFFICE OF BUDGET AND MANAGEMENT
CITY OF CHICAGO

November 5, 2012

TO THE HONORABLE, THE CHAIRMAN AND
MEMBERS OF THE CITY COUNCIL COMMITTEE ON
THE BUDGET AND GOVERNMENT OPERATIONS

Ladies and Gentlemen:

I transmit herewith the text portions of the 2013 Annual Appropriation Ordinance and the Year XXXIX Community Development Block Grant Ordinance.

Your favorable consideration of these items will be appreciated.

Very truly yours,

Alexandra Holt
Budget Director

CHICAGO, November 8, 2012

To the President and Members of the City Council:

Your Committee on the Budget and Government Operations, having had under consideration the Mayor's Budget Recommendations presented herewith and the Annual Appropriation Ordinance of the City of Chicago for the Year 2013, as amended, for the year beginning January 1, 2013, having had the same under advisement, begs leave to report and recommend that Your Honorable Body adopt the Annual Appropriation Ordinance of the City of Chicago for the Year 2013, as amended, transmitted herewith.

This recommendation was concurred in by a viva voce vote of the members of the Committee.

~~_____ members of the Committee with _____ dissenting vote(s).~~

(Signed) Carrie M. Austin
Carrie M. Austin
Chairman